

# Final Report to the Navajo Nation Council Subcommittee on Legislative Branch Effectiveness



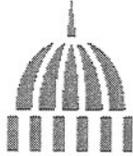
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# Table of Contents

Table of Contents .....	1
Introduction.....	6
Chapter 1. Number & Types of Resolutions.....	11
Assignment to Standing Committees .....	13
Nature of Resolutions Introduced .....	19
Resolution Assessment by Sponsor .....	22
Assessment of Committee Activities: Workloads and Operating Costs .....	30
Table 6. Committee Comparisons: Workload & Expenditures 2000 - 2005.....	31
Chapter 3. Forecasting: Legislative Resolutions & Budget Expenditures .....	33
Chapter 4. Ongoing and Other Issues.....	52
Data Collection Issues.....	52
Next Steps.....	52
Attachment A. Explanation and Description of the Navajo Nation Coding System .....	54
Resolution Coding Key .....	55
Attachment B. Number of Resolutions by Sponsor .....	56
Attachment C. Navajo Nation Financials.....	58
Attachment D. Ten and Fifteen Year Forecast Charts .....	68

## List of Tables

Table 1. Percentage of the Total Resolutions 2000-2005 that are Administrative.....	11
Table 2. The Percentage of Resolutions for 2000-2005 that are Grant & Contract in Nature	13
Table 3. Statements of Government.....	20
Table 4. Statements of Government Considered by Navajo Nation Council	21
Table 5. Memorials Considered by Navajo Nation Council.....	21
Table 6. Committee Comparisons Workload & Expenditures 2000-2005.....	31

## List of Figures

Figure 1. Resolution Comparisons 2000-2005.....	12
Figure 2. Policy vs. Administrative Resolutions handled by the IGR Committee.....	15
Figure 3. Policy vs. Administrative Resolutions handled by the Education Committee.....	16
Figure 4. Policy vs. Administrative Resolutions handled by the Health and Social Services Committee.....	16
Figure 5. Policy vs. Administrative Resolutions handled by the Transportation and Community Development Committee.....	17
Figure 6. Policy vs. Administrative Resolutions handled by Resources Committee.....	17
Figure 7. Policy vs. Administrative Resolutions handled by the Budget and Finance Committee.....	18
Figure 8. Policy vs. Administrative Resolutions handled by Ethics & Rules Committee....	19
Figure 9. Resolutions Sponsored by Committee Chairs & Vice Chairs (2004 & 2005).....	23
Figure 10. Navajo Nation Council Expenses.....	25
Figure 11. Committee Expenses.....	26
Figure 12. 2004 Meeting Expenses.....	27

Figure 13. 2005 Meeting Expenses.....	27
Figure 14. Travel Expenses.....	28
Figure 15. Revenue/Expense Discrepancies between Budgets and Actuals.....	29
Figure 16. Five Year Total Expenditures Forecast.....	34
Figure 17. Navajo Nation Council Expenditure Forecast.....	35
Figure 18. Government Services Committee Expenditure Forecast.....	36
Figure 19. Budget and Finance Committee Expenditure Forecast.....	37
Figure 20. Education Committee Expenditure Forecast.....	38
Figure 21. Public Safety Committee Expenditure Forecast.....	39
Figure 22. Resources Committee Expenditure Forecast.....	40
Figure 23. Ethics and Rules Committee Expenditure Forecast.....	41
Figure 24. Judiciary Committee Expenditure Forecast.....	42
Figure 25. Economic Development Committee Expenditures Forecast.....	43
Figure 26. Health and Social Services Committee Expenditures Forecast.....	44
Figure 27. Human Services Committee Expenditures Forecast.....	45
Figure 28. Transportation & Community Development Committee Expenditure Forecast..	46
Figure 29. Intergovernmental Relations Committee Expenditures Forecast.....	47
Figure 30. Total Resolutions Forecast.....	48
Figure 31. Policy Resolutions Forecast.....	49
Figure 32. Administrative Resolutions Forecast.....	50

## Executive Summary

Through the Subcommittee on Legislative Branch Effectiveness, the Navajo Nation Council has begun the process of reviewing the effectiveness of its legislative branch, and the Council is to be commended. This is not an easy task. It is a task that, when completed, should improve the Council's effectiveness and efficiency.

The overall questions that are being raised include:

1. On what does the Navajo Nation Council *want* to spend its own time?
2. On what does the Navajo Nation Council *want* its committees' time spent?
3. On what does the Navajo Nation Council *want* its money spent?
4. On what are the Navajo Nation Council and its committees' *actually* spending their time?
5. Where is the Navajo Nation Council money *actually* spent?

Only the Navajo Nation Council may answer the first three questions, because only the Council itself can set its priorities. This report will help answer the remaining two questions, however, and what the report data reveal may assist the Council in aligning "its wants" and "its actuals."

The answers to the remaining two questions warrant consideration of the function that the legislative body typically serves—to develop policy, conduct oversight of government programs, and allocate funding to allow for the operation of government—compared to the actual activities of the Navajo Nation Council. In brief, the Navajo Nation considered approximately 800 to 1,300 resolutions in any given year during the 2000 to 2005 (as of October 31, 2005) legislative sessions. On average, more than 50 percent of these resolutions focused primarily on administrative matters, as opposed to developing new or amending existing policy. The operating cost per committee remains fairly consistent, but the number and type of resolutions (policy versus administrative) varies greatly. While the number of administrative resolutions appears to be on the decline, it can be anticipated that these measures will continue to comprise a significant portion of the total number of resolutions considered per year within the legislative branch. Finally, future growth and trend projections illustrate that the number of resolutions overall is slightly declining. Workload and cost increases within the legislative branch appear to be more a result of procedural and systematic inefficiencies than an increase in the overall number of resolutions considered in each session. One key area that would greatly help the Navajo Nation Council improve its effectiveness and provide for assessment of its activities would be to develop a comprehensive legislative management system that includes consistent data collection, document creation and processing and archival storage.

The activities and workload of the Navajo Nation Council, its committees and the entire legislative body were considered in detail in making this analysis.

### Project Overview

The National Conference of State Legislatures (NCSL) and its subcontractors-- JVA Consulting and Mark Fleming-- (hereafter referred to as the consulting team), were contracted by the Navajo Nation Council (Council) to provide an assessment of the current legislative system used by the Council and to provide workload and cost projections to the Subcommittee on Legislative Branch Effectiveness. Our report on this research includes a quantitative analysis to assess the number of resolutions introduced, the number of assignments to the standing committees and a growth and trend analysis at five-, 10- and 15-year increments. The report also contains a qualitative analysis designed to examine the nature of the resolutions considered by the Council and assess committee workloads and expenditures. Throughout the policy and budgeting activities, there are a number of process-based concerns that are in need of attention to fully take advantage of system reform. The findings of this report focus largely on the current operating structure and budget process of the Navajo legislative system, though a number of recommendations have been made to improve the effectiveness of the Council and may be contemplated as future reforms are considered.

### Methodology

The consulting team began working with the Council staff to collect all necessary and available data in October 2005. This included resolutions for the 2000 to 2005 legislative sessions and budget information for fiscal years 2000 through 2006. Resolution logs, committee agendas and budget information were collected both on site and via electronic transmission. Resolution categorization was determined from the information provided by the sources listed above. These categories were created based upon the consultants' knowledge and experience with the manner in which state legislatures classify legislation and make committee referrals. Input and clarification were provided by the Speaker's Office when requested by the consulting team. Available data for years 2000-2003 was provided by electronic submission from November 6 through December 13. Data were unavailable for the following Committees:

- Government Services Committee 2000
- Economic Development Committee 2004
- Judiciary Committee 2005

Resolution categorization provided the information needed to determine how many resolutions were directly related to the policy making process for the Navajo Nation and which resolutions were administrative in nature--the latter possibly being more appropriately handled by agencies within the executive branch. Additionally, information is provided on the workload and operating costs of each committee (where data are available).

### Major Findings

- During the 2000 to 2005 legislative sessions, the Council considered between 800 to 1,300 resolutions in any one year. The year by year analysis reveals that, in almost every year considered, more than 50 percent of the resolutions were primarily focused on administrative matters, with the remaining resolutions dealing with policy development. Nearly one-quarter of the administrative resolutions focused on grant and contract issues.

- Delegation of decision-making authority over most administrative and some policy resolutions to the committees has proven to successfully keep most administrative matters out of the Council's workload, as demonstrated by the low number of administrative resolutions considered by the Council during the assessment period (one in 2000, three in 2001, four in 2002, zero in 2003, two in 2004 and two in 2005).
- Given that policy matters that create or amend the laws of the Nation require action by the full Council to become effective, an assessment of the numbers and type of resolutions considered by the Council should reveal that the vast majority of policy resolutions considered by the legislative branch would be addressed by the Council itself. Instead, the majority of policy resolutions appear to be handled by the committees and it is unclear whether they ever receive the attention of the full Council. Although a total of 2,950 policy resolutions were considered by either the Council or the committees during this timeframe, only 391 policy resolutions appear on the Council resolutions logs. With so many resolutions apparently being handled by the committees alone, many delegates are prevented from commenting or acting on a number of substantive policy issues.
- Within the 40 to 50 percent of policy-focused resolutions considered by the committees during the assessment period, a significant number of resolutions addressed non-substantive policy issues. In other words, the issue under consideration was one typically handled by the legislative branch, although it did not establish new or amend existing policies. This is true of many of the policy resolutions that the Council handled as well. Many "policy" resolutions involve nothing more than issuing a statement on behalf of the Navajo Nation, providing recognition or condolences to various individuals, or issuing a recommendation on a resolution--without taking any policy action on it--before sending it on to another committee for additional consideration. This distinction between the substantive and non-substantive policy resolutions is important if the goal of the legislative branch is to focus on policy development as much as possible. Many of these non-substantive, ceremonial actions, though they may be needed to some degree, may be consuming too much of the Council's and committees' time. A reduction in their number and implementation of a streamlined process to handle such issues could improve the overall efficiency of the legislative branch.
- Committee workloads and related operating costs are difficult to assess. Although the number of resolutions considered by the committees varies greatly, it cannot be assumed that committees that consider a small number of resolutions have a lighter workload than committees that consider a much higher number of resolutions. Overall, committee budgets and expenditures appear to be comparable during the 2000-2005 legislative sessions although the number of resolutions considered within each committee is not. It is not possible to determine the exact amount of time that must be given to deliberation of policy versus administrative resolutions, although we can estimate that policy resolutions--at least those that are substantive in nature--will consume more of the Council's and committees' time. This calls into question whether committees that spend the majority of their time on administrative resolutions are as effective as they might be.
- Data collection and maintenance of archival records should be improved. The current system is not consistent and does not allow for easy archiving. This makes workload and budget assessments, both internally and externally, extremely difficult and impedes the efficiency of the Council overall.

## Recommendations

- Re-examining the role and function of the legislative and executive branch may be helpful in determining which administrative actions should be handled by which branch. The role of the legislature is to develop policy and appropriate funds necessary to operate the government. The role of the executive is to administer the programs and policies established by the legislature. Many of the administrative actions considered by the Navajo Nation Council are functions more appropriately handled by the administrative agencies within the executive branch and should be delegated accordingly.

The Navajo Nation Council may want to re-examine the role of the Council and the role of the Council's committees. Although the Council does not appear to handle a large number of administrative resolutions, the committees consider a nearly equal blend of policy and administrative matters. It would appear that the Council functions very similar to a committee, and the lines of responsibility are blurred. The Navajo Nation Council may wish to consider if it wants the committees to have decision-making authority over policy issues that may never be heard by the full Council, or if they would like to limit the committees' role to making recommendations regarding Council action over legislation.

- A streamlined process for issuing statements of recognition or condolences would be helpful. These measures could be addressed through the use of a uniform citation or certificate that would provide the same level of recognition but would limit drafting and floor time needed to process these measures. It may also be useful for the Navajo Nation Council to determine if the number of resolutions that make a statement on behalf of the Navajo government can be reduced or streamlined.
- Re-examination of the committee assignment process could help reduce multiple committee consideration of the same resolution and focus committee or Council involvement to policy action on each resolution. A streamlining of this process could reduce the number of non-substantive resolutions handled by the legislative branch and could help better define the roles and responsibilities of both the Council and its committees.
- Committee workloads can be evaluated in terms of both time needed to process the various resolutions assigned to the committee and in terms of expenditures needed to conduct committee business. Currently, information on the time needed to consider and act on the resolutions is not available, but a comparison of the number of resolutions versus committee expenditures is included in this report. This comparison could be useful in determining if the committees are being as effective as possible and if their budgets are in line with their workloads. Use of committee work plans could facilitate budgeting and workload assessments and help the legislative branch adequately staff and address committee needs.
- Implementation of a data/legislative management system would be helpful in improving data collection and storage and would provide consistency in the way staff create legislative documents.
- If future reforms are contemplated, an in-depth needs assessment should be conducted prior to determining an action plan and scope of work. A necessary first step in the reform process is for the Navajo Nation Council to assess how it would like to operate versus how it actually does operate and determine what steps are necessary to bridge this gap. It is important to determine on the front end if the data/information needed to conduct activities necessary to implementing a new system is available.

### Next Steps

Upon the completion of a comprehensive internal evaluation, further assessment of comparable legislative systems may provide the Navajo Nation with useful models and examples for conducting more extensive structural reforms to the Navajo legislative process. The Navajo Nation Council is a unique institution. Individual aspects of the Council's processes however, may be similar to other legislatures for purposes of comparison. Thus, state legislatures, while not "exact matches," may offer examples or best-practice advice. There is no need for the Navajo Nation Council to "recreate the wheel" if another legislative body has experience with similar issues, processes or procedures.

As the Council continues its review of its current legislative procedures, it may wish to look at other legislatures or government units, as appropriate, on an issue-by-issue basis.

# Introduction

## Project Overview

In October 2005, the Navajo Nation Council contracted with the National Conference of State Legislatures (NCSL) and its subcontractors—JVA Consulting and Mark Fleming—to provide an assessment of the current legislative system used by the Council and to provide workload and cost projections to the Subcommittee on Legislative Branch Effectiveness. The consulting team was asked to provide a quantitative and qualitative analysis as follows.

### Quantitative Analysis

1. Assess the data to determine the total number of resolutions introduced and by the delegates that introduced such resolutions.
2. Assess and categorize the number and nature of resolutions assigned to each standing committee.
3. Based on the number of resolutions introduced and assigned to standing committees, determine the growth rate of the Legislative Branch using statistical analysis (bell curve or other growth analysis) and the amount of funds necessary to maintain the current trend at five, 10- and 15-year increments.

### Qualitative Analysis

1. Assess and determine the nature of all resolutions introduced by Council delegates, i.e., whether such resolutions involve policy matters, enactment of new laws, approving contracts, approving grants, and/or approving intergovernmental agreements, appointments, etc.
2. Assess and determine the nature of all resolutions addressed by each standing committee in calendar year 2004 and year to date for 2005.

## Methodology

NCSL has extensive experience conducting studies of legislative operations. Over the past 20 years, it has performed in-depth reviews of staff organization, rules and procedures, internal management and legislative personnel systems in 23 state legislatures. NCSL also has worked to improve government-to-government interactions between the state legislatures and tribal governments for nearly 10 years. JVA Consulting and Mark Fleming were added to the consulting team for their expertise in conducting

quantitative analysis, including trend and forecasting projections, and experience with the internal operating structure of the Navajo Nation Council, respectively.

For this project, the full consulting team consisted of nine people—five NCSL staff (Linda Sikkema, Andrea Wilkins, Robert Fry, Christina Nelson and Brenda Erickson), three JVA Consulting staff (Dr. Robin Leake, Dr. Sheridan Greene, Jay Grimm) and Mark Fleming.

The consulting team began working with the Council staff to collect all necessary and available data in October 2005. This included resolutions for the 2000 to 2005 legislative sessions and budget information for fiscal years 2000 through 2006. Resolution logs, committee agendas and budget information were collected both on site and via electronic transmission. Resolution categorization was determined from the information provided by the sources listed above. No copies of the actual resolutions were provided.

During the consulting team's October 2005 data gathering trip to Window Rock, resolution logs for 2004 and 2005 were provided. While at Window Rock, the 2004 and 2005 resolutions were categorized based first upon their primary functions (either policy development or administrative action) and then by subcategory within the primary function. For a complete description/explanation of the coding process, see Attachment A. These categories were created based upon the consultants' knowledge and experience with the manner in which state legislatures classify legislation and make committee referrals. Input and clarification were provided by the Speaker's Office when requested by the consulting team. Available data for years 2000-2003 was provided by electronic submission from November 6 through December 13. Data were unavailable for the following Committees:

- Government Services Committee 2000
- Economic Development Committee 2004
- Judicial Committee 2005

Resolution categorization provided the information needed to determine how many resolutions were directly related to the policy making process for the Navajo Nation and which resolutions were administrative in nature—the latter possibly being more appropriately handled by agencies within the executive branch. Additionally, information is provided on the workload and operating costs of each standing committee (where data are available).

## Ensuring Data Accuracy

Accuracy of the project results was challenging for three reasons. The most critical reason was lack of a common understanding of the nature of resolutions considered by the Navajo Nation Council and its standing committees. A second challenge was incomplete data. The third was possible errors in the coding and processing of data. The following sections describe how the review team addressed each potential challenge.

### Developing a Common Understanding & Categorization System

Because the project required the consulting team to make judgments about the nature of the resolutions enacted by the Council and its committees, the team developed a systematic method for characterizing the nature of the resolutions. This was accomplished during the review team's initial visit to Window Rock in October 2005 as follows.

1. Consulting with staff from the Speakers' Office and other legislative branch programs, the team identified categories of activities that represented policy actions and those that represented administrative actions.
2. Using the categories developed in step 1, individual members of the consulting team assessed a sample of resolutions and assigned category descriptions. Team members compared their category descriptions, identified discrepancies and developed a consensus on how to resolve the discrepancies. Where the team was uncertain about discrepancies, these were reviewed with the legislative branch staff to develop a clear understanding of their nature. This review and resolution process produced a typology that reflected legislative branch knowledge of Council and committee actions. The typology clearly established categories for coding Council and committee resolutions so that team members would have a consistent guide for determining the nature of the resolutions reviewed individually.
3. Working individually, team members reviewed assigned portions of the 2005 list of resolutions and reported back to the team, describing each of the resolutions and how she/he categorized them. This process allowed the team to identify inconsistencies and ensure that similar resolutions were categorized in a similar manner. Where inconsistencies were found, they were not about policy versus administration but rather within the sub-categories of the two main categories.

As a result of this process, the consulting team established a common understanding and practice that offered reasonable assurance that individual judgments about the nature of Council and committee resolutions were consistent.

### Completeness of the Data

It is important to note that all findings are based on the data provided which is estimated to be approximately 80 percent of the resolutions considered by the legislative branch during this time frame. Information on committee resolutions is lacking in certain instances. Data were pieced together from a variety of sources (resolution summary logs, committee resolution rosters and committee agendas) and were often inconsistent. These inconsistencies and the lack of a comprehensive legislative management system made the process of conducting an analysis of the activities of the legislature and making projections based on archival information extremely difficult. Therefore, the consulting team cannot ensure that the data used is comprehensive, although we are confident that these impediments were adequately controlled and the volume of information that was provided is sufficient to make an accurate assessment of the current Navajo Nation legislative system, as well as to provide growth estimates regarding future workload and related costs.

### Coding Accuracy

The consulting team worked as a group to gather the data and develop the resolution coding system as described above. The data were loaded into an Excel database and checked by a member of the team for data-entry accuracy. The data tables were developed based on the information contained in the database, and findings were identified and developed by the team.

Mark Fleming compared spreadsheets prepared by NCSL staff with summary tables reported for all years. The spreadsheets recorded the categories and subcategories assigned to each resolution by NCSL staff and were used to code data for SPSS (statistical and data management) analysis. No significant discrepancies were found. The differences between the two data sets were minimal and do not affect the overall results. Given the high degree of agreement between the two sources for all years reviewed, it is reasonable to conclude that data were accurately coded for analysis.

Based on the above, the data used for the quantitative and qualitative analysis of the Navajo Nation legislative branch is accurate and reliable.

### Themes to Findings

The findings of this report focus largely on the current operating structure and budget process of the Navajo legislative system, though a number of recommendations have been made to improve the effectiveness of the Council and may be contemplated as future reforms are considered.

Through the Subcommittee on Legislative Branch Effectiveness, the Navajo Nation Council has begun the process of reviewing the effectiveness of its legislative branch, and the Council is to be commended. This is not an easy task. It is a task that, when completed, should improve the Council's effectiveness and efficiency.

Several broad-based questions are raised:

- On what does the Navajo Nation Council *want* to spend its own time?
- On what does the Navajo Nation Council *want* its committees' time spent?
- On what does the Navajo Nation Council *want* its money spent?
- On what are the Navajo Nation Council and its committees' *actually* spending their time?
- Where is the Navajo Nation Council money *actually* spent?

Only the Navajo Nation Council may answer the first three questions, because only the Council itself can set its priorities. This report will help answer the remaining two questions, however, and what the report data reveal may assist the Council in aligning "its wants" and "its actuals."

The answers to the last two questions warrant consideration of the function that a legislative body typically serves—to develop policy, conduct oversight of government programs, and allocate funding to allow for the operation of government—compared to the actual activities of the Navajo Nation Council.

In brief, the Navajo Nation considered approximately 800 to 1,300 resolutions in any given year during the 2000 – 2005 (as of October 31, 2005) legislative sessions. On average, more than 50 percent of these resolutions focused primarily on administrative matters, as opposed to developing new or amending existing policy.

The operating cost per committee remains fairly consistent, but the number and type of resolutions (policy versus administrative) varies greatly.

While the number of administrative resolutions appears to be on the decline, it can be anticipated that these measures will continue to comprise a significant portion of the total number of resolutions considered per year within the legislative branch.

Finally, future growth and trend projections illustrate that the number of resolutions overall is slightly declining. Workload and cost increases within the legislative branch appear to be more a result of procedural and systematic inefficiencies than an increase in the overall number of resolutions considered in each session.

One key area that would greatly help the Navajo Nation Council improve its effectiveness and provide for assessment of its activities would be to develop a comprehensive legislative management system that includes consistent data collection, document creation and processing and archival storage.

The activities and workload of the Navajo Nation Council, its standing committees and the entire legislative body were considered in detail in making the following analysis.

## Chapter 1. Number & Types of Resolutions

During the 2000 to 2005 legislative sessions, the Council considered approximately 800 to 1,300 resolutions in any one year. The year by year analysis reveals that, in almost every year considered, more than 50 percent of the resolutions were primarily focused on administrative matters, with the remaining resolutions dealing with policy development (see table 1.).

Table 1. Percentage of the Total Resolutions 2000 - 2005 that are Administrative

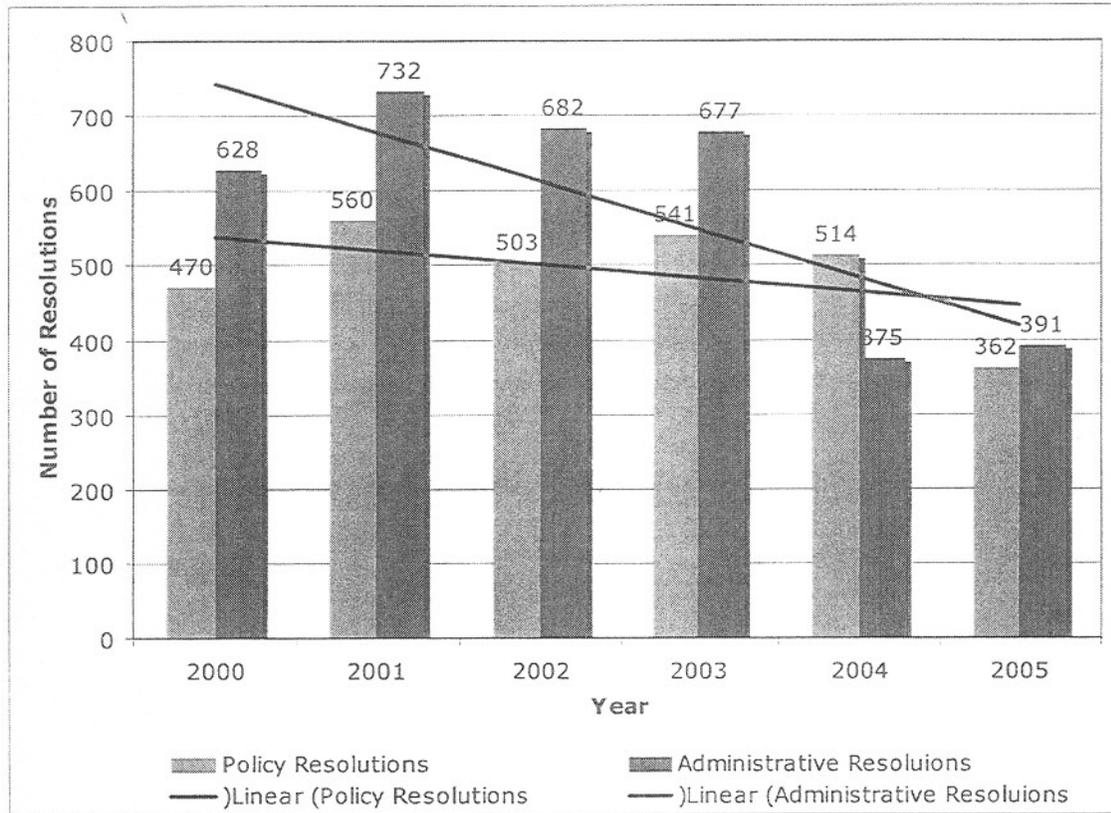
Year	Total Resolutions	Policy Resolutions	Administrative Resolutions	Administrative Resolutions as Percent of Total
2000	1098	470	628	57%
2001	1,292	560	732	57%
2002	1,185	503	682	58%
2003	1,218	541	677	56%
2004	899	514	375	42%
2005**	753	362	391	52%
Total	6,445	2,950	3,485	54%

\*\* It should be noted that the 2005 data are from January through October 2005 only.

This raises the question: How is the Council spending its time--on policy or administrative resolutions? The scope of administrative resolutions reveal that, while some measures deal with functions commonly addressed by state legislatures, many deal with issues commonly addressed by the administrative agencies within the state executive branches. As a result, the Navajo Nation may wish to consider delegating decision-making authority over administrative matters to the appropriate executive branch agency.

In addition, as shown in figure 1 below, future projections regarding administrative resolutions indicate that, while the *number* of administrative resolutions is on the decline, it is likely that these resolutions will continue to consume a significant portion of the total number of resolutions addressed within the legislative branch. Measures taken to reduce the number of these matters that come before the Council and its committees can improve the overall efficiency of the legislative body.

Figure 1. Resolution Comparisons 2000 - 2005



*Recommendation:* Delegation of decision-making authority to the executive branch and its respective agencies would allow the Council and its legislative committees to focus more exclusively on policy development and would preserve the balance of power that a three-branch system of government provides.

In 1991, the Navajo Nation adopted a system of government based on three equal branches—the legislative, executive and judicial branches. This governmental format provides a system of checks and balances to guard against any specific arm of government assuming excessive power. The separation of powers doctrine typically mandates:

- The legislature makes laws and appropriates money for the administration of public policy.
- The executive administers the government and implements the legislation.
- The judiciary interprets the legislation and arbitrates disputes.

Although separation of powers is key, the separation is not absolute. The powers and duties of each branch can sometimes overlap and often come into conflict during the day-to-day activities of governing. This becomes very apparent in areas where the lines of responsibility more frequently blur—for example, budget and oversight. Relations between the branches require a great deal of “give-and-take.” No branch can be entirely independent of the others, nor can the branches completely ignore each other. The

relationships between the branches require a certain amount of reciprocity. A number of factors can improve the nature of inter-branch relations.

Respect for the institutional prerogatives of each branch helps build positive relationships. Encroachment by one branch on another branch's authority may not only weaken inter-branch ties, but also may overwhelm a body that takes on an extra workload, preventing it from fulfilling its true mission.

As illustrated by table 1 above, an average of 54 percent of the Navajo Nation Council workload dealt with administrative resolutions. Table 2 shows that grant and contract resolutions alone comprise approximately one-quarter of the total administrative resolutions in three of the six sessions considered. Processing and implementing grants and contracts are functions that can be delegated to administrative agencies, thus limiting involvement of the Council to oversight except in special circumstances.

Table 2. The Percentage of Resolutions for 2000 - 2005 that are Grant and Contract in Nature

Year	Total Resolutions	Number of Grant and Contract Resolutions	Grants & Contracts as a Percent of Total Resolutions
2000	1,098	275	25%
2001	1,292	334	26%
2002	1,185	273	23%
2003	1,218	237	19%
2004	899	99	11%
2005**	753	81	11%

\*\* It should be noted that the 2005 data covers January through October 2005 only.

Perhaps circumstances outside the Council's control caused such an administrative workload during this period. An assessment of external events that affect the Navajo Nation's governance may be useful to determine if any relevant correlations can be made. The Council should take care, however, not to expend its resources on work that is more appropriate for the other branches of government.

## Assignment to Standing Committees

Committees do the "homework" of a legislature; they are the central vehicle through which legislation must pass for scrutiny, debate and modification. In most state legislatures, however, the function of a committee is purely advisory. The sole purpose of the committee is to make recommendations, and no committee action becomes effective until approved by the full legislature.

In the Navajo Nation system, the committees have been given more decision-making authority over certain administrative and some policy resolutions. This is intended to reduce the number of administrative matters handled by the Council as a whole. This process appears to be effective in keeping administrative matters out of the Council's workload, as demonstrated by the small number of

administrative resolutions handled by the Council for the 2000 to 2005 legislative sessions (one in 2000, three in 2001, four in 2002, zero in 2003, two in 2004 and two in 2005). The Council however, should be cautious not to give too much decision-making authority to its committees, or it ultimately defeats the legislative roles and responsibilities set forth in a three-branch system of government. With so many resolutions handled within individual committees, the opportunity for the full Council to participate in the legislative process is impaired. In addition, given that committee chairs and vice chairs sponsor a high number of the resolutions yet only sit on one committee, it is likely that they are never afforded the opportunity to deliberate on the resolutions which they were responsible for sponsoring (see page 23). This is a *distinct* departure from the way the state legislatures operate. As mentioned above, state legislative committees are designed to provide recommendations for legislative action on bills that fall within their jurisdiction; they do not have decision-making authority over the bill itself. A bill cannot become law without approval by the *full* body.

Review of the number and type of resolutions handled by the Council and the committees from 2000 to 2005 brings to light a situation that may warrant further investigation, however. The Navajo Nation Council, by statute, is the governing body of the Nation and has authority to delegate decision-making authority over the various policymaking and program-related aspects to the Council's committees and the executive branch. The Council has delegated decision-making authority over most administrative and some policy resolutions to the committees, though policy matters that create or amend the laws of the Nation require action by the full Council to become effective. This would lead one to believe that most of the committees' time would be largely dedicated to administrative matters (which is true among some of the committees, but not of others) and the vast majority of the policy-focused resolutions would be considered by the entire Navajo Nation Council. This does not appear to be the case based on the data provided for the 2000 to 2005 legislative sessions. In reality, the Council appears instead to be functioning in a manner similar to the committees.

Although a total of 2,950 policy resolutions were considered by either the Council or the committees during this timeframe, only 391 policy resolutions appear on the Council resolutions logs. It is important to note that the policy and administrative categorizations are a result of the coding system developed by the consulting team and not an internal system of the Navajo Nation Council itself. An objective analysis of the resolutions, however, would indicate that a significant number of resolutions considered and acted upon by the committees could not be considered purely administrative in nature.

This leads us to wonder why the number of policy resolutions considered by the Council is not much higher, as indicated on the resolution log sheets. This may be attributed to a data-collection deficiency (although in terms of the number of resolutions in question it seems doubtful that this could account for the entire discrepancy) or it could be that the committees are handling many more policy resolutions than the statutory requirements would indicate they should. It is unclear whether the high number of policy resolutions handled by the committee are ever considered by the full Council or if final action is carried out solely by the committees. The Navajo Nation Council will want to examine this issue to determine if this is the reality of the situation, and, if so, if they want the committees to exercise this power.

In addition, as mentioned in the previous section, roughly 50 percent of the resolutions considered by the legislative branch during the past several years have focused on administrative matters. Within the individual committees, the number of administrative resolutions considered is often much higher, reaching more than 70 percent in some cases. An examination of the type of administrative resolutions handled by some committees illustrates how delegation of certain matters to the appropriate administrative agency could dramatically improve a committee’s ability to focus on substantive policy issues. For example, from 2000 to 2005, the Budget & Finance Committee considered a total of 841 resolutions, 444 of which focused primarily on personal loans (53 percent of total workload.) The legislature could delegate consideration of these issues to the appropriate administrative agency, greatly reducing workload of this committee. Although the current system may relieve the Council from spending a lot of time deliberating administrative matters, it leaves the committees to resolve these issues. The time that committees spend here is perhaps not the best--or most appropriate--use of legislative resources.

Figures 2-. Policy vs. Administrative Resolutions Handled by Each Committee for years 2000 - 2005

Figure 2: Policy vs. Administrative Resolutions handled by IGR Committee

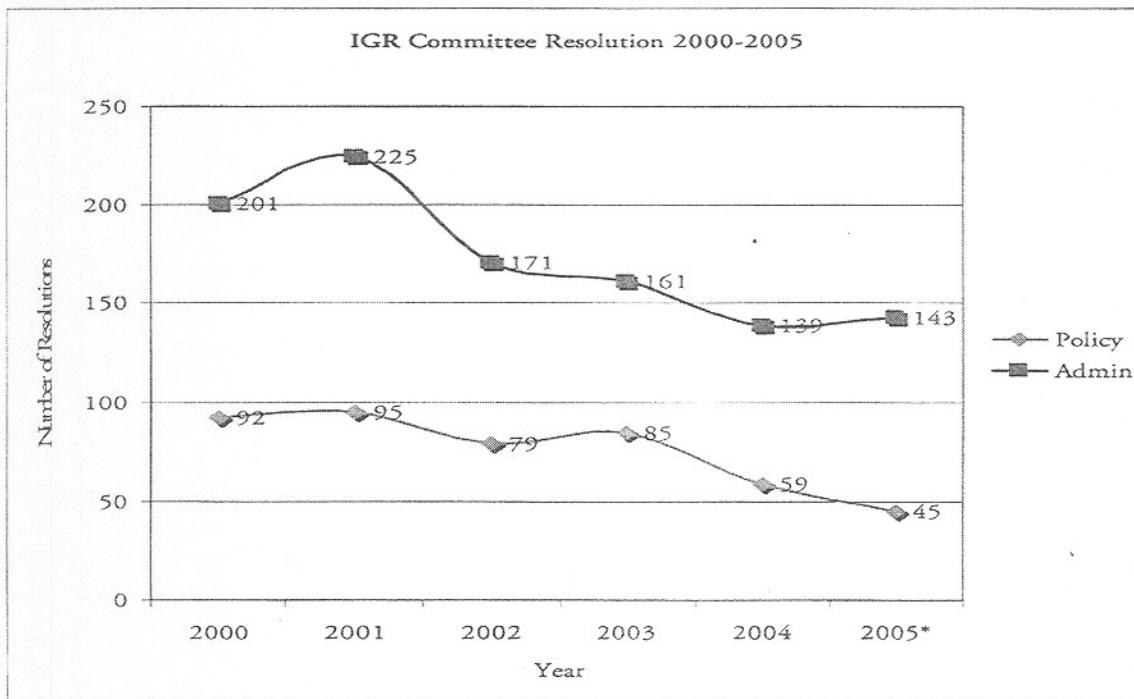


Figure 3: Policy vs Administrative Resolutions handled by Education Committee

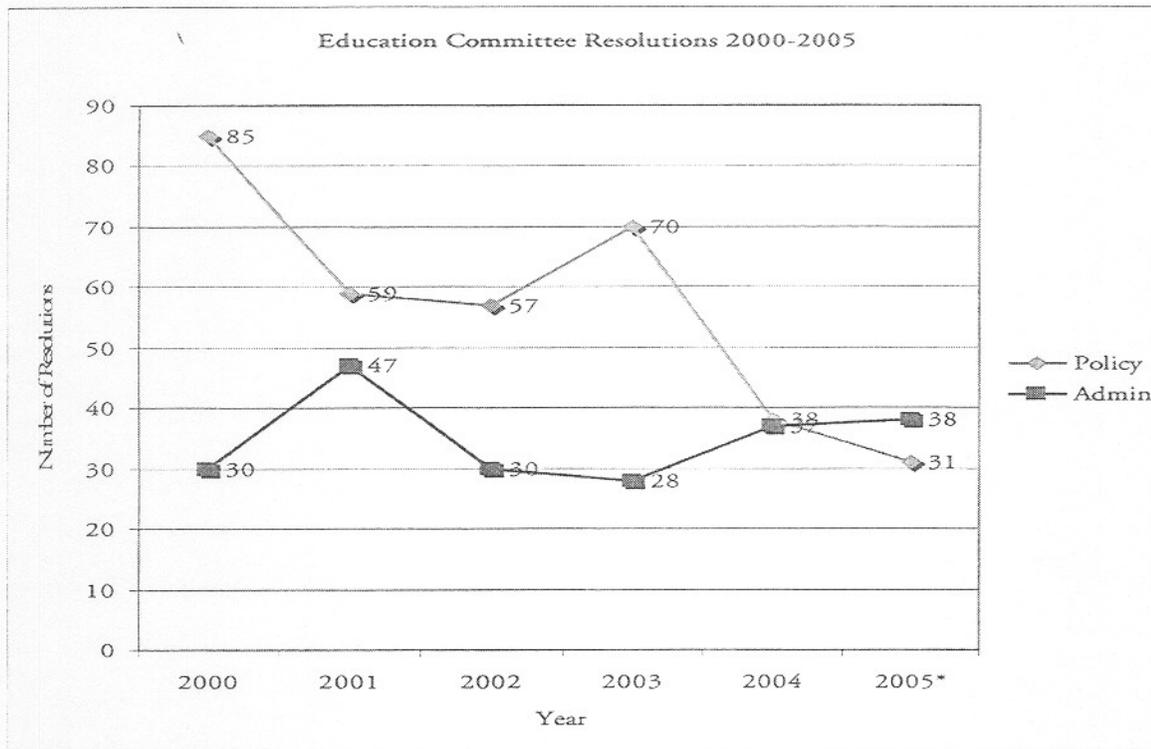


Figure 4: Policy vs Administrative Resolutions handled by the Health and Social Services Committee

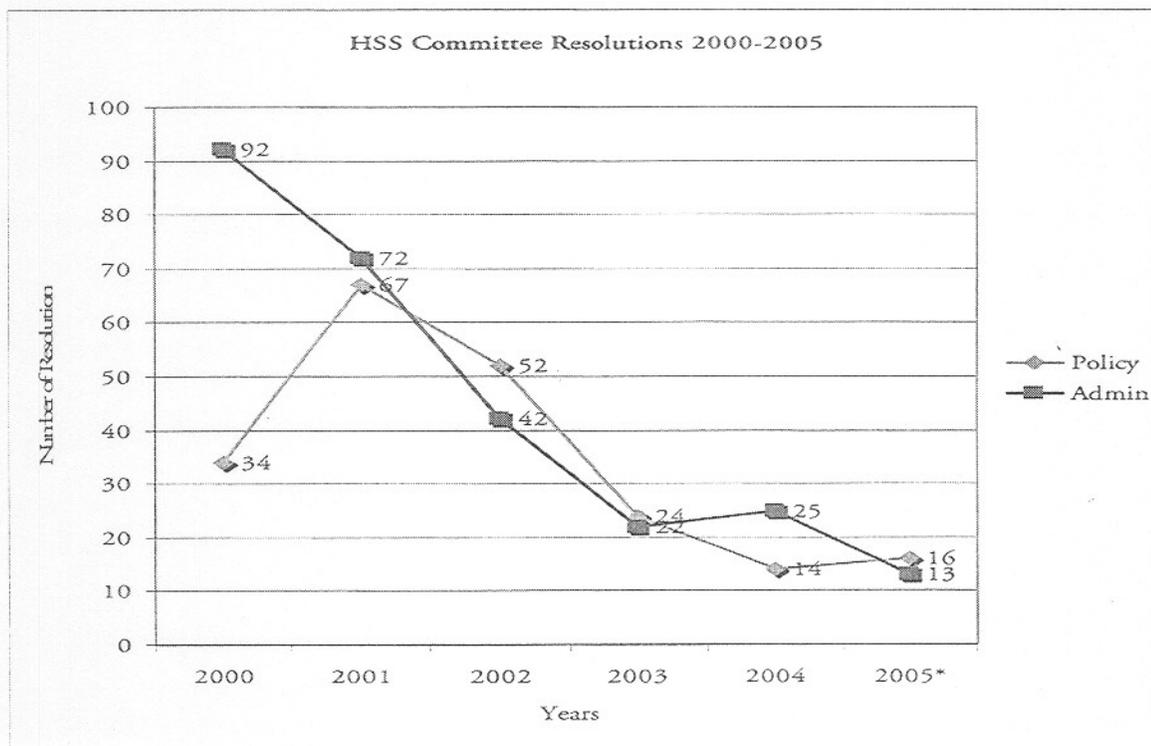


Figure 4: Policy vs Administrative Resolutions handled by the Transportation and Community Development Committee

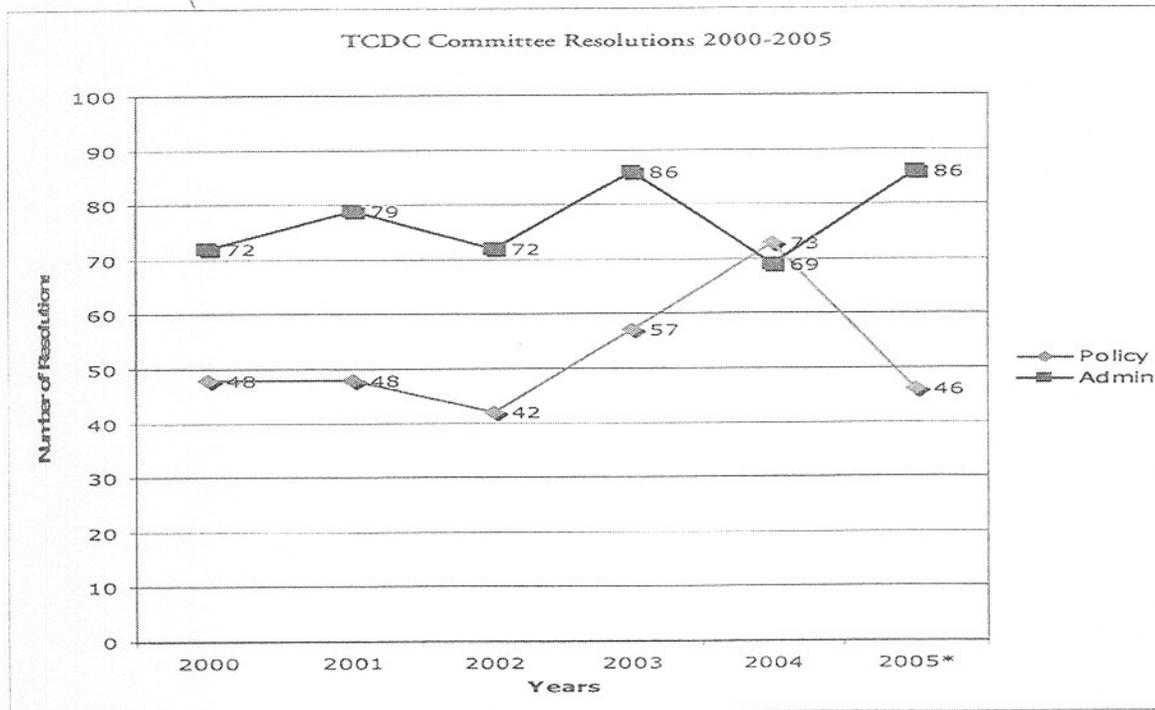


Figure 5: Policy vs Administrative Resolutions handled by the Resources Committee

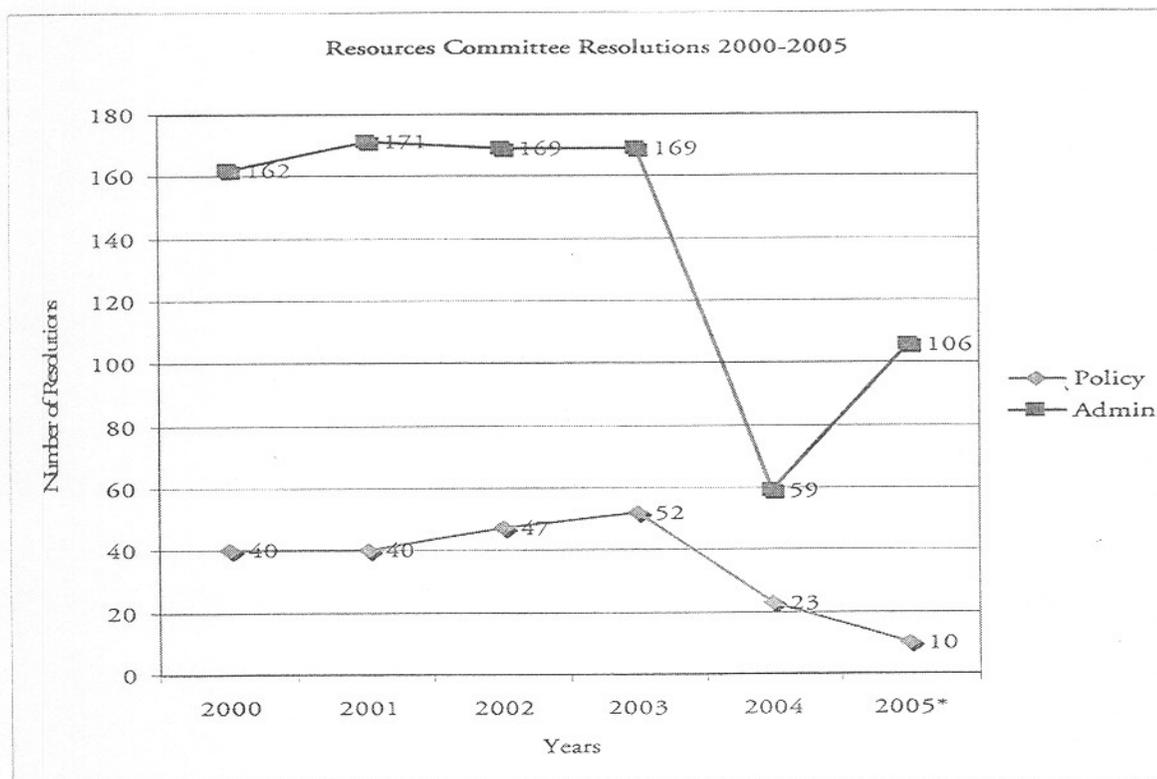


Figure 6: Policy vs Administrative Resolutions handled by the Budget and Finance Committee

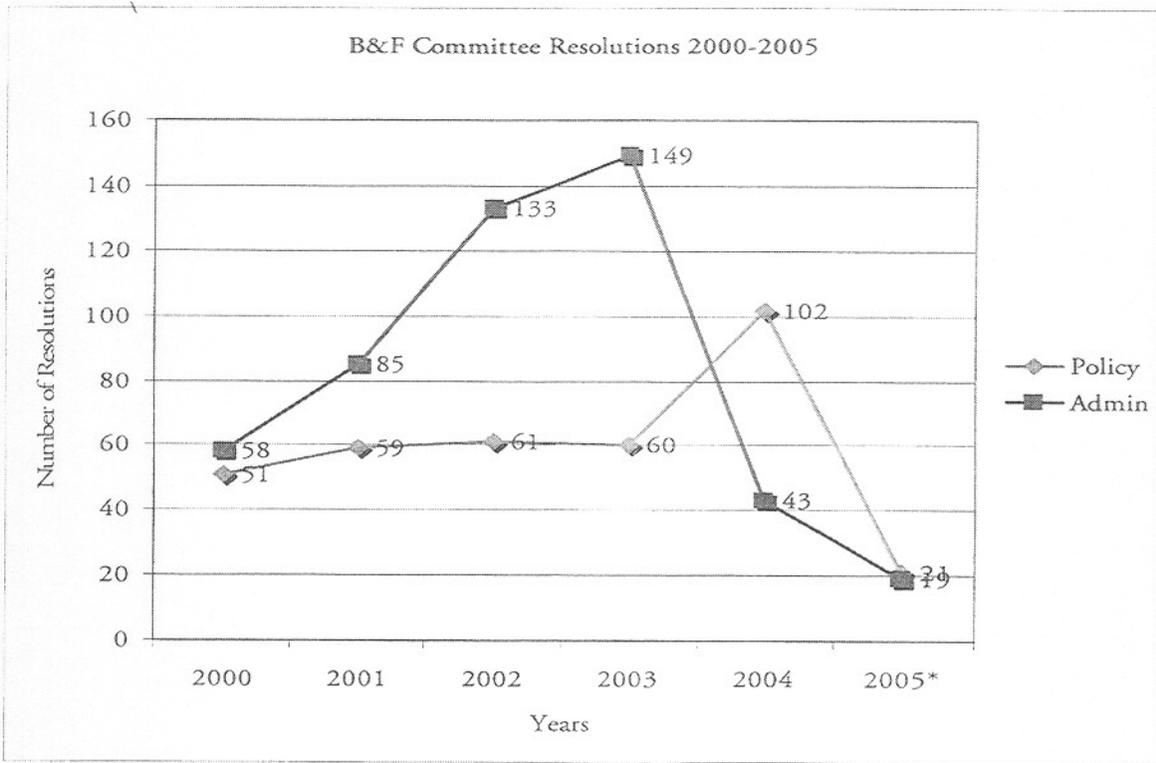
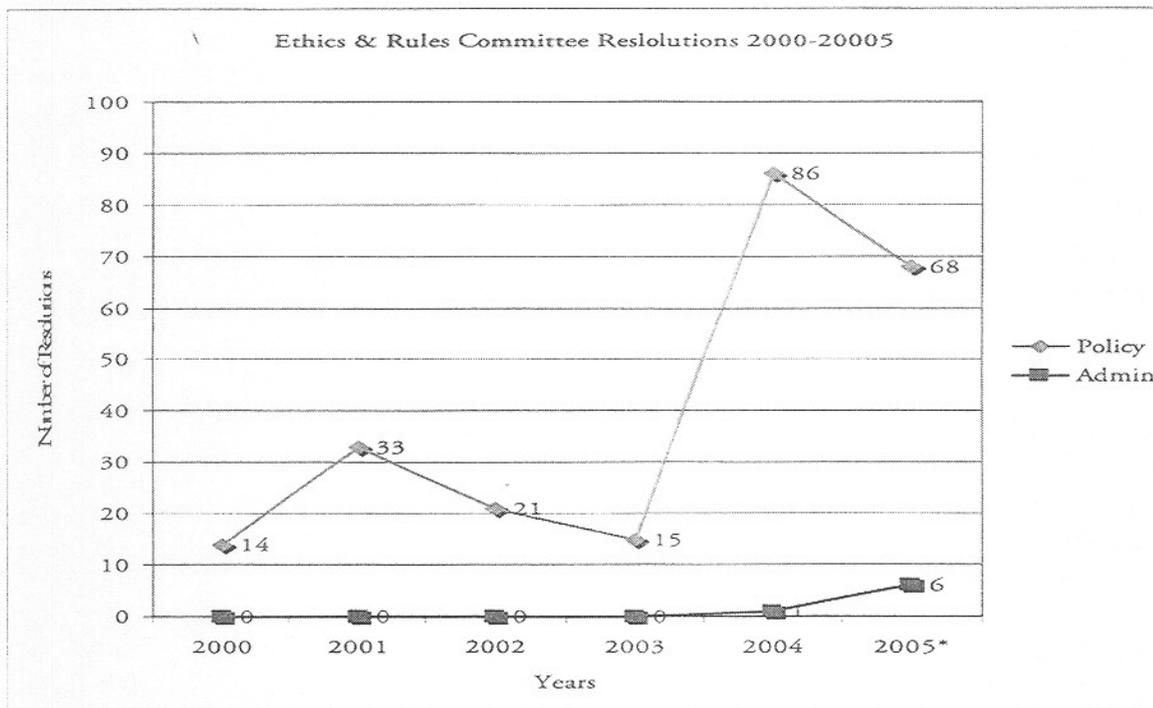


Figure 7: Policy vs Administrative Resolutions handled by the Ethics and Rules Committee



\*\* Comparisons are based on committees for which 2000-2005 data are available.

**Recommendation:** The Council may want to direct the administrative work currently handled by the Council's committees to the appropriate administrative agencies. This would allow a clearer distinction between the powers of the legislative and executive branches. Once an executive agency has been delegated authority over a certain matter, legislative action could be limited to oversight through the use of audits or reporting requirements. The actual implementation of the policy should be left to the executive branch, as this is its legitimate role. Such a distinction can promote legislative efficiency; the number of administrative matters currently handled by the committees constitutes a drain on resources both in terms of staff and Council members' time and legislative budgets. The Navajo Nation could preserve resources by re-examining the role of both the legislative and the executive branch.

## Nature of Resolutions Introduced

Within the 40 to 50 percent of policy-focused resolutions considered by the committees during this timeframe, a significant number of resolutions addressed non-substantive policy issues. In other words, the issue under consideration was one typically handled by the legislative branch, although it did not establish new or amend existing policies. It appeared common for a committee to take no action, except to issue its recommendation of the resolution, before sending it to another committee. This practice could be the result of assignment to multiple committees.

Automatic assignment of legislation to multiple committees is uncommon in most state legislatures except when a certain level of fiscal impact would be incurred (which often triggers referral to a fiscal or appropriations committee) or in cases where committee jurisdictions overlap.

The Navajo system requires resolutions that are heard by the Council be addressed by at least two committees, one of which must be the Ethics & Rules Committee. Beyond this requirement, the Speaker has the discretion to assign resolutions to any committee he feels has authority over the matter under consideration. The Speaker's committee assignments probably are influenced to some extent by the statutory committee jurisdictions. In some cases, committees have overlapping jurisdiction, so assignment will reflect this. Based on the information provided to the consulting team, it is difficult to determine if multiple assignments within the Navajo Nation system--aside from the known requirement that all Council resolutions go through the Ethics & Rules Committee--are always a result of overlapping jurisdiction, the Speaker's assignment preference or another rationale.

*Recommendation:* The productivity of the committees could be improved by streamlining the process so multiple committees do not spend time considering the same resolution without taking policy action on it. It also may be useful to establish or redefine the scope of committee responsibility over resolutions, whether that includes decision-making authority, making recommendations to the full Council (do pass, do not pass, etc.) or responsibility for making amendments. These distinctions can provide clarity regarding the roles of the committees and the role of the Council. On the other hand, since the committees of the Navajo Nation Council currently appear to have considerable ability to take "final action" on resolutions (that is, where committee actions replace full Council debate or vote), the consideration of the resolution by multiple committees may be a less efficient but "safer" process for one reason--it increases the number of Council members involved in resolution consideration, as would occur if the resolution came to the Council floor. As the number of committees through which a resolution must go increases, so does the number of Council members who are involved in debating and voting on the issue.

In addition, a great deal of time is spent on resolutions that make a statement on behalf of the Navajo Nation ("statement of government"), (see table 3).

Table 3. Statements of Government

Year	Total Number of Resolutions	Total Number of Statements of Government	Statements of Government as a Percent of Total
2000	1,098	193	18%
2001	1,292	216	17%
2002	1,185	202	17%
2003	1,218	159	13%
2004	899	69	8%
2005**	753	40	5%

\*\* The data for 2005 covers only January through October.

Table 4. Statements of Government Considered by Navajo Nation Council

Year	Total Number of Resolutions Considered by the Council	Number of Statements of Government Considered by the Council	SOGs Considered by Council as a Percent of Total Workload
2000	79	8	10%
2001	87	8	9%
2002	80	13	16%
2003	59	4	7%
2004	58	5	9%
2005**	40	2	6%

\*\* The data for 2005 covers only January through October.

*Recommendation:* The physical location of the Navajo Nation within three states and the Nation's unique ties to the U.S. federal government probably increase the necessity for statements of government. The question must be raised, however, whether such large numbers are required or necessary. This may be an area where the Council and its committees can improve processes and save time and money.

The Navajo Nation Council also addresses a high percentage of resolutions dealing with "memorials." These resolutions do not shape policy, but rather provide recognition of individuals or express condolences.

Table 5. Memorials Considered by Navajo Nation Council

Year	Total Number of Resolutions Considered by Council	Number of Memorials Considered by the Council	Memorials as a Percent of Total Workload
2000	79	23	29%
2001	87	21	24%
2002	80	18	23%
2003	59	8	14%
2004	58	5	9%
2005**	40	5	13%

\*\* The data for 2005 covers only January through October.

Congratulatory or condolence resolutions are seen in great numbers in the states as well. Although the individuals or organizations may deserve recognition, legislatures are finding the cost—in time and dollars—of processing congratulatory instruments to be prohibitive. As a result, many legislative chambers have implemented ways to save valuable time, minimize the interruption of floor sessions and reduce production costs.

*Recommendation:* Significant savings may be found by switching to a format—such as a citation or certificate—that reduces the number of ceremonial resolutions that are formally drafted and are considered in committee and on the floor. A change to a simpler, "non-drafted" citation allows bill drafters more time for work on substantive policy bills and amendments. Citations typically are a single page, artistically designed and suitable for framing. By using a certificate that has a simple, uniform design,

document processing becomes much easier. No elaborate statements are drafted; only the necessary names and events must be entered.

Finally, the consulting team raises two “terminology” issues for consideration.

First, the Council uses the term “resolution” for all legislation—whether it is for changing statute, adopting an appropriation or taking an administrative action. Most state legislatures, however, use two separate terms—usually bill and resolution. A “bill” is the legislative instrument used to create or amend statute and to appropriate money. A “resolution” is the format through which a legislature (or an individual chamber) expresses its opinion or sentiment; it does not become law. The Council may wish to consider creating distinct terms to differentiate what a particular measure is intended to do for several reasons:

- It is easier to distinguish substantive policy actions from non-substantive policy actions.
- This is useful in promoting external (public) and internal (member and staff) understanding of the legislative process. A better understanding of the Navajo system of government is useful to all parties involved where government-to-government cooperation and interactions are concerned.
- Separate terms allow easier measurement of substantive and administrative activities in assessing committee and Council workload.

*Recommendation:* Given that the Navajo Nation has historically relied on the term “resolution” (as opposed to “bill”) to refer to legislative actions, it may be preferable to keep this term in place to describe substantive policy actions, but to also adopt a second term to cover non-substantive policy actions that fall within the jurisdiction of the Council’s authority.

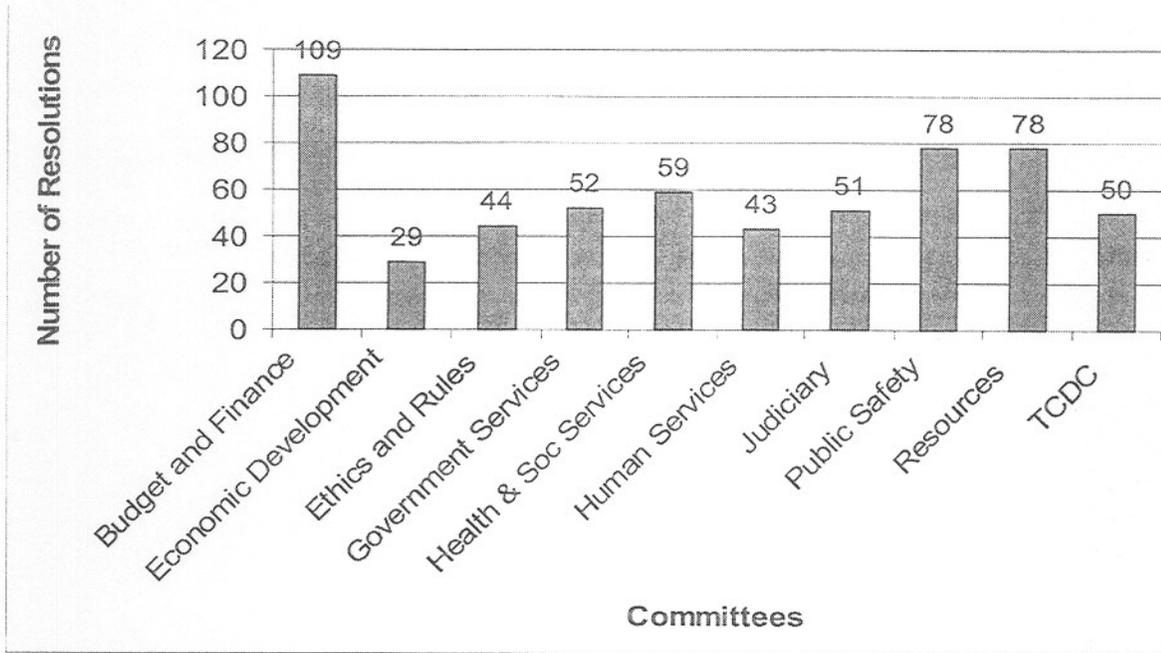
Also, as indicated in a previous section, all Navajo Nation Council resolutions must go before the Ethics & Rules Committee. From the description on the Navajo Nation Council Web site, the purpose and powers of this committee appear to center mainly on reviewing *every* Council resolution for ethical considerations. This process would be unlikely in most state legislatures due to a slight difference in the emphasis in committee jurisdiction. Most state legislative committees whose jurisdiction is mainly ethics do not review *all* legislation; they receive only legislation that deals with ethics statute reform or resolutions calling for the investigation of alleged ethical violations by a member. On the other hand, a state legislative Rules, Calendaring or Management Committee may “touch” most legislation, because it often is responsible for setting the body’s agenda for floor debate or action. Although this difference may seem somewhat technical in nature, the nuance is important. It is common for the process of setting a floor agenda to be perceived as “political” or “driven by the majority,” so Rules Committees often are considered somewhat “political” bodies. This is not a perception that the public usually wants associated with an Ethics Committee—quite the opposite, in fact.

## Resolution Assessment by Sponsor

The number of resolutions introduced by sponsor varies among the Council’s delegates. Only four members did not sponsor any resolutions during the 2004 and 2005 legislative sessions, while 11 members sponsored over one-half of all resolutions introduced. The delegate sponsoring the highest

number of resolutions (132) is not a committee chair or vice chair. Some state legislative chambers limit the number of bills that can be introduced by any one legislator during a single session. The purpose of this limitation is to manage the workload of the legislature and ensure that bills introduced may be given adequate floor time for deliberation. For a complete list of the number of resolutions introduced by sponsor, see Attachment B.

Figure 8. Resolutions Sponsored by Committee Chairs & Vice Chairs (2004 & 2005)



## Chapter 2. Financial Analysis: Growth & Trends

### Data Collection and Organization

NCSL initially received the FY 2006 budget and the FY 2004 and FY 2005 budgets and actuals from the Navajo Nation in early November 2005. That information was followed by the FY 2002-2003 budgets and actuals (created from an audit and containing less detail in terms of revenue and expense breakdowns). Because this second submission was deemed fairly inaccurate by the Navajo Nation, it was supplanted by a table of FY 1999-2003 financials, which provided even less specific/segmented data (i.e. not broken down into as many distinct categories, and only one set of numbers instead of both budget and actual).

After an initial review of the data, NCSL consultants contacted the Navajo Nation to determine the best way to organize the financial information (by travel, types of meetings, etc.) to provide the most accurate and useful analysis. The Navajo Nation staff also helped clarify aspects of the FY 1999-2003 table, so this more limited data could be organized in a format comparable with the more thorough FY 2004-2006 data. The consulting team then created concise matrices of the financial data provided to assist in the assessment and forecasting of Council and committee budgets and actuals. These supporting matrices are provided in Attachment C.

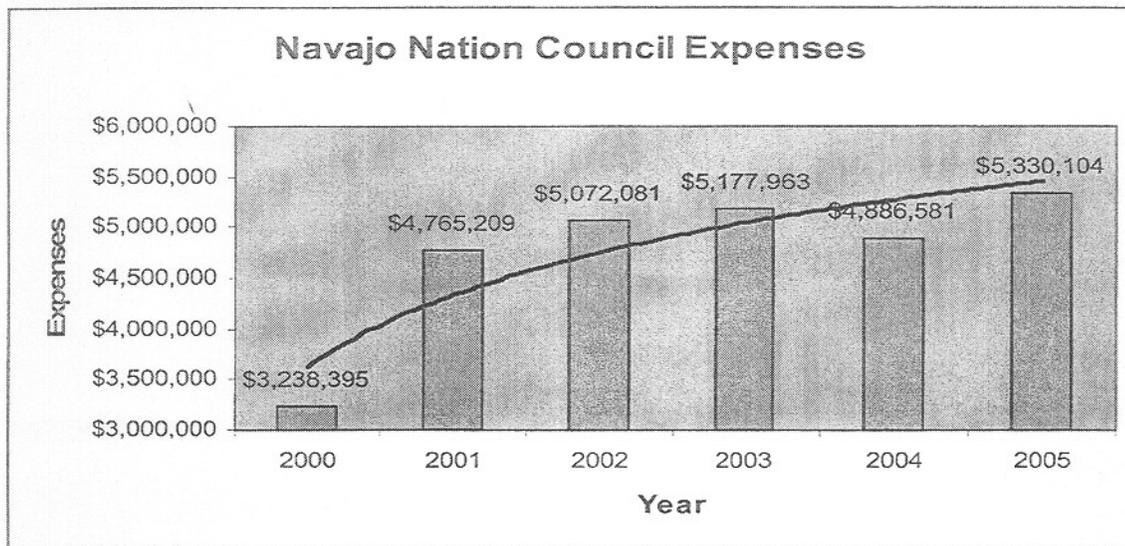
### Budget Analysis

Budget findings are provided below in three sections: Expenses, FY 2005 as a Model, and Record-keeping. Topics within each section interrelate and references to those topics continue throughout as one section flows into the next.

### Expenses

Actual overall direct costs for the Navajo Nation Council have increased approximately 65 percent from FY 2000 to FY 2005. This rate increase averages to about 13 percent per year - although the greatest increase happened between FY 2000 and FY 2001 (about 47 percent). Figure 9 visually encompasses the yearly expense increases, and includes a logarithmic trend line. Predicting expense growth beyond FY 2005 will be provided in the forecasting section to follow.

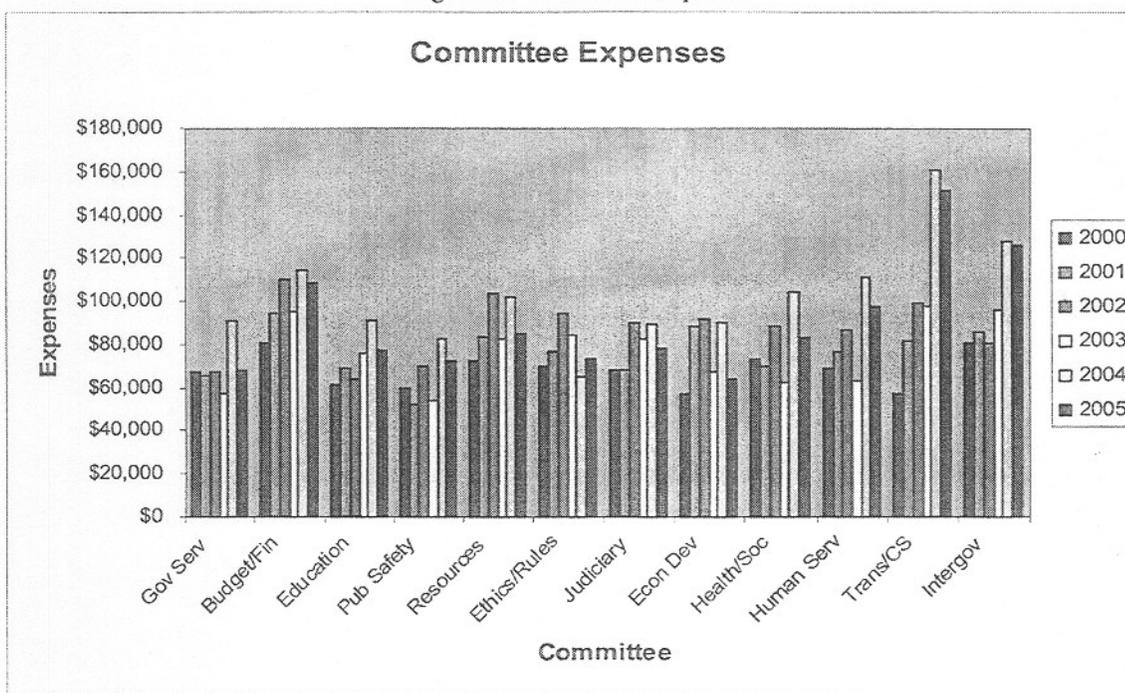
Figure 9. Navajo Nation Council Expenses



Personnel expenses for the Council consistently required the greatest financial outlay in the legislative budget. This is typical of any government or organization. One related expense that does not appear to be comparative is fringe benefits. From FY 2004-2006, these costs were budgeted at about one-half of the permanent/regular employee expense. In comparison, fringe benefit percentages for average U.S. workers are usually closer to 30 percent.

Most committees show a general trend of expense escalation during the six-year period analyzed (see Figure 10). The forecasting section contains more detail about what this trend indicates in terms of the ability to predict and prepare for future expense increases.

Figure 10. Committee Expenses



As Figure 10 illustrates, the greatest overall expense increase in the past six years occurred in the Transportation and Community Development Committee. This increase was the result of new committee spending on contractual services over the past two fiscal years (between \$50,000 to \$60,000 each year). Going forward, those responsible for the Transportation Committee's budget must take into consideration whether these contractual services will continue long-term, and, if so, whether future revenues are expected to be sufficient to sustain them.

A major consideration when reviewing and comparing committee expenses over a one-year period is to define how each committee is appropriated funds for the year. In the data provided for FY 2000-2003, all committees showed about the same "revenue" amount per year, defined at that time as Indirect Cost Recovery (IDC) only. This amount increased with general fund appropriations, supplementals, reallocations and carryovers. For the FY 2004-2006 period, "revenues"--now categorized more broadly to include financial inflows additional to IDCs--varied. In every year the Ethics and Rules and Economic Development committees reported zero actual "revenue."

The financials for FY 2004-2006 provided a greater overall breakdown of revenues and expenses than in the FY 2000-2003 records. These included more specific categorization of expenses by meeting type. The Council expended far greater amounts on almost every type of meeting in FY 2005 -- at a total cost of approximately \$1.66 million. This amount can be compared to the previous five years, during which the Council spent only about \$500,000 or less on meetings each year. The Council's greatest expense increase in FY 2005 within the meetings category (and indeed overall) was on chapter meetings, which gained 6.2 times the resources they were dedicated in FY 2004.

Figures 11 and 12 compare committee expenses in these different meeting categories for FY 2004 and FY 2005 respectively. The greatest expenditure in both years was on special meetings, with regular meetings incurring the second highest rate of spending. FY 2004 saw a bit more diversity than FY 2005 in the types of meetings committees spent money on, while FY 2005 focused more on special, regular, and subcommittee meetings. Budget hearings received more expense dollars by more committees in FY 2005, as well.

Figure 11. 2004 Meeting Expenses

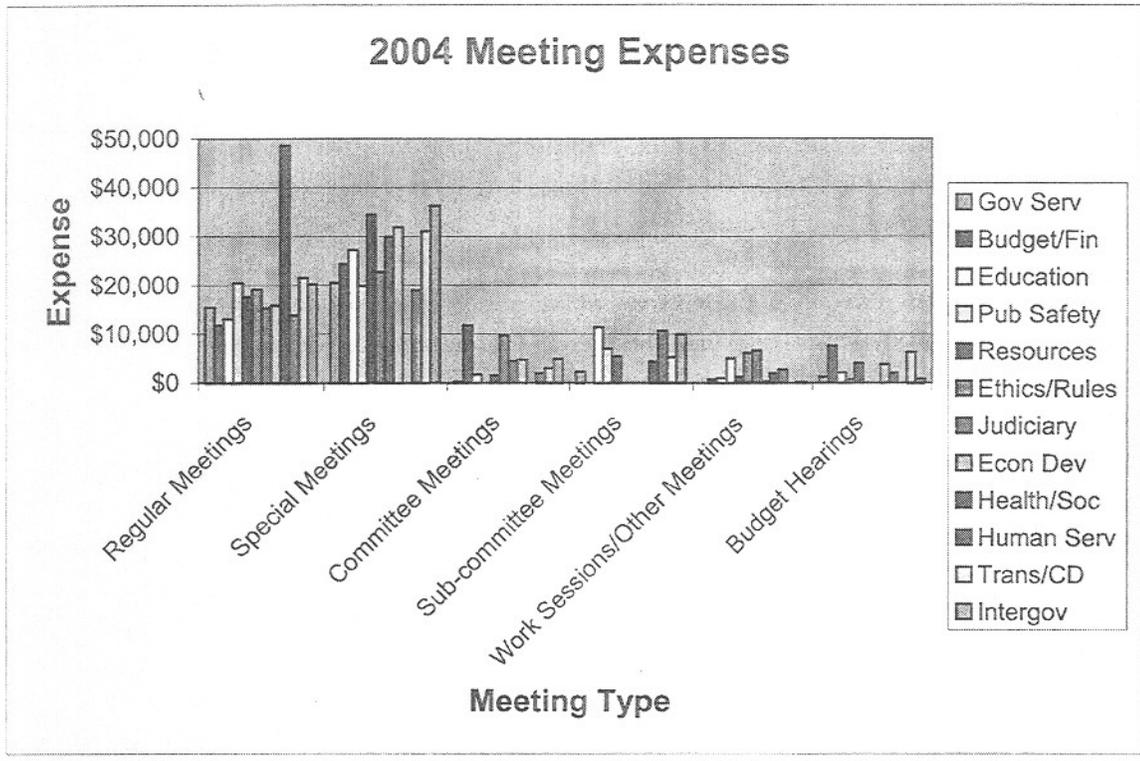
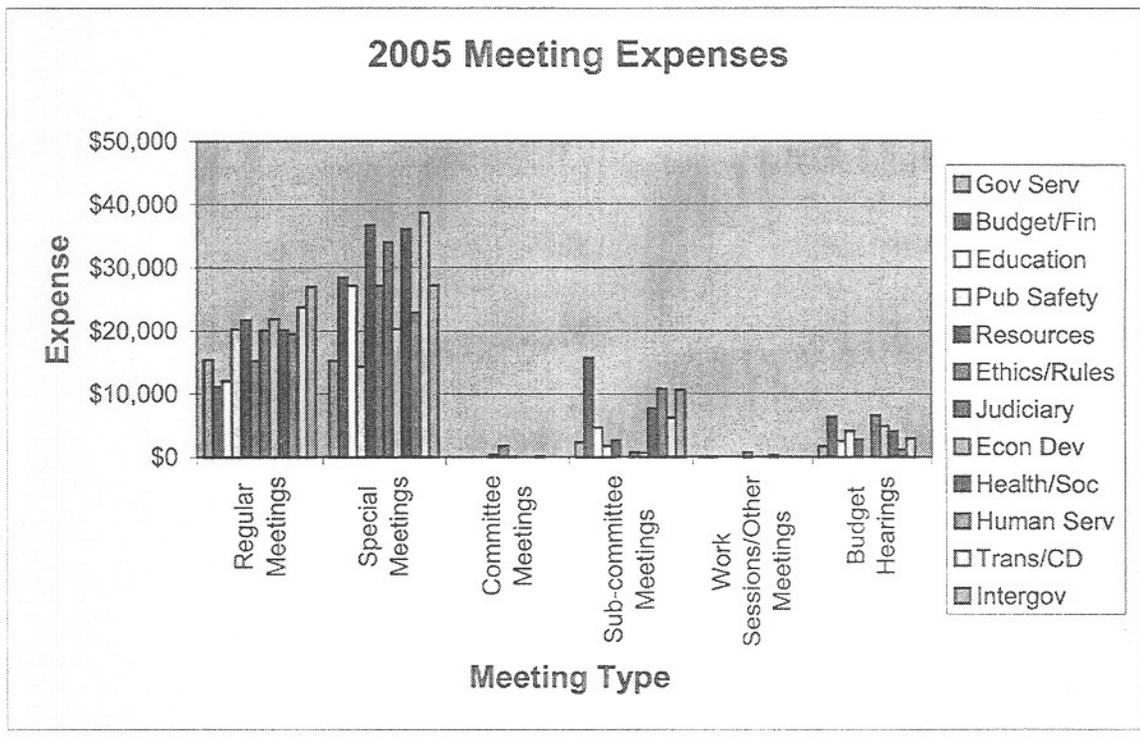


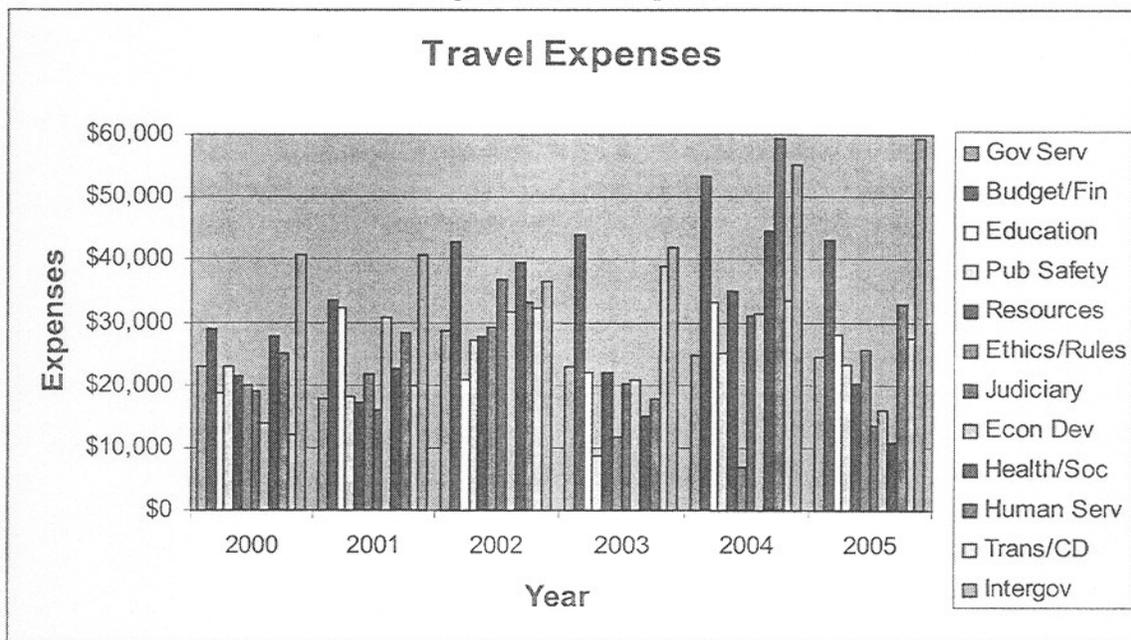
Figure 12. 2005 Meeting Expenses



Travel costs constitute a significant percentage of overall expenses from year to year. The Council saw a noticeable rise in travel expenses in FY2005. At \$116,179, this expense equaled 2.4 times the average travel expense over the previous five years.

Figure 13 compares committee spending on travel per year. The Intergovernmental Committee consistently spent a relatively high amount on travel. The Budget and Finance Committee's expenses rose pretty steadily from year to year, with a noticeable exception in FY 2005 when costs fell back to near FY 2003/FY 2002 dollars. FY 2004 produced the greatest travel expenses overall, and FY 2002 saw the greatest parity of travel costs among committees.

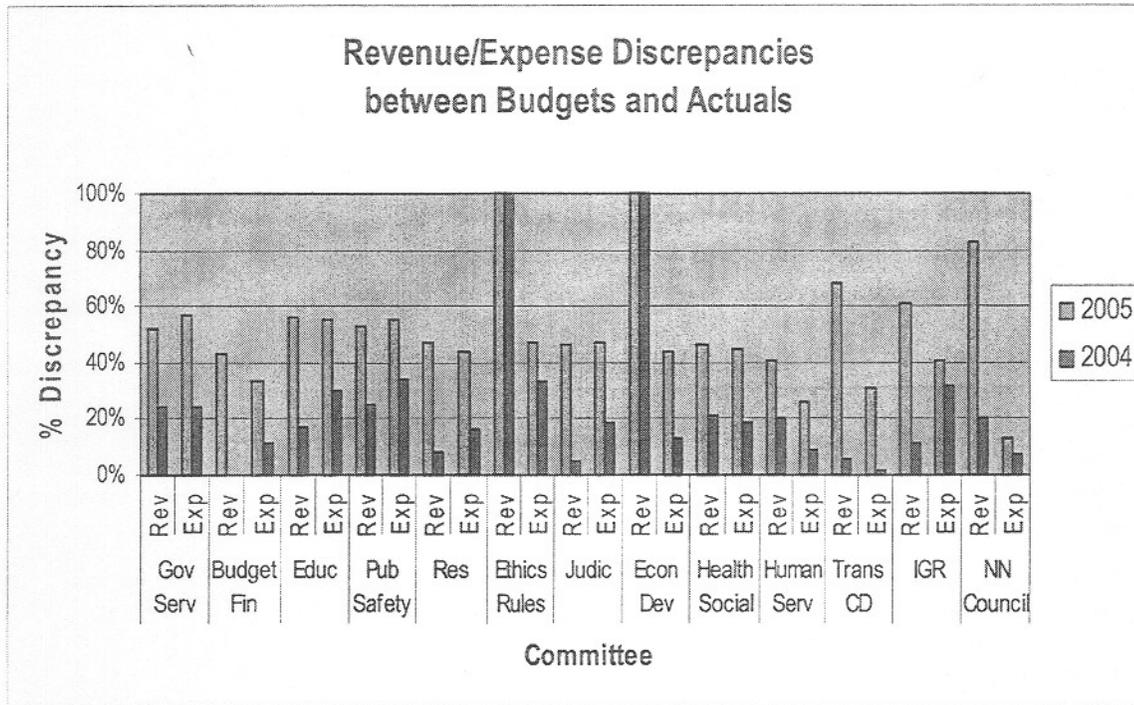
Figure 13. Travel Expenses



In FY 2005, there appeared to be a high level of discrepancy between what was budgeted and the actual amounts for expenses, as well as for those labeled "revenue" (see Figure 14). Two prime examples of the budgeted numbers that do not seem to reflect previous trends in the revenue category can be seen in the Ethics and Rules and the Economic Development committees. Although the actual revenues over the previous five years were recorded at zero (and we have been instructed that no IDC funds are provided to these two committees), they were budgeted in FY 2005 at about \$113,000 and \$89,000 respectively. The actual year-end revenue for each committee in FY2005 was again recorded at zero--a predictable result given their track records. If trends as clear as these are reflected in budgets, the accuracy of year-end figures will improve. (The FY 2006 budget once again included revenues for both the Ethics and Rules and the Economic Development committees.)

In FY 2004, less disparity is evident between actual and budgeted numbers for expenses and revenues.

Figure 14. Revenue/Expense Discrepancies between Budgets and Actuals



### FY 2005 as a Model?

Significant cost reductions were seen across the board in FY 2005. As expressed in the Expenses section of this report, personnel costs for the Council consistently are the highest overall expense in the legislative budget. Therefore, a reduction in this category in FY 2005 is noteworthy. Actual expenses for personnel in FY 2005 were approximately \$3.47 million, 86 percent of the average for the FY 2000-2004 period.

In FY 2005, all the Navajo Nation’s standing committees, except for the Ethics and Rules committee, recorded lower *total* expenses than those of the previous fiscal year. Committees of particular note as to expense reduction include: Government Services (spent significantly less on special meetings, supplies, and contractual services); Resources (less on travel); Economic Development (less on travel, special meetings, and committee meetings); and Health and Social Services (less on travel and regular meetings--although much more on special meetings).

Certain aspects of the FY 2005 data give pause and require scrutiny, however. As explained in the Expenses section, the Transportation and Community Development Committee’s expenses for FY 2005 (and FY 2004) rose significantly from the average of the previous periods’ expenses (FY 2000-2003). The most significant contributor to this increase was new spending on contractual services. As suggested, if the need for these services is expected to continue, actual appropriations will need to be dedicated (and be realistically feasible) in an amount sufficient to cover the increased expense.

Finally, also expressed in the Expenses section, actual “revenues” and expenses for all committees in FY 2005 were noticeably lower than budgeted (considerably higher disparities than were seen in FY 2004).

## Financial Record-keeping

It is important to create and impose a budget philosophy that can be adopted committee-wide and used from year to year to ensure symmetry and, therefore, comparability and accountability. It appears that the Navajo Nation has adopted a balanced budget approach with expenses matching total general fund appropriations, supplementals, IDCs, reallocations and carryovers.

The format used for recording the budgets and actuals was explained by staff of the Speaker's Office to be based on a federal Office of Management and Budget example. The way financial inflows to a committee are displayed give the impression that those dollars under the heading of "revenue" are IDCs, money appropriated and/or carryovers, whereas the dollars on the bottom (balance/General Fund) line are subsequent inflows based on deficit needs. If possible, this bottom-line figure could be better defined in the revenue section (with an explanation of where the monies came from), leaving a net value of zero. This would clearly display the balanced budget philosophy of the Navajo Nation--as is apparent in the layout of the FY 2005 and FY 2006 *original* budgets.

## Assessment of Committee Activities: Workloads and Operating Costs

Committee workloads and related operating costs are difficult to assess. Although the number of resolutions considered by the committees varies greatly, it cannot be assumed that committees that consider a small number of resolutions have a lighter workload than committees that consider a much higher number of resolutions.

This is where the distinction between the number of policy and administrative resolutions is important. Overall, committee budgets and expenditures appear to be comparable during the 2000-2005 legislative sessions although the number of resolutions considered within each committee is not. It is not possible to determine the exact amount of time that must be given to deliberation of policy versus administrative resolutions, although we can estimate that policy resolutions--at least those that are substantive in nature--will consume more of the Council's and committees' time. This calls into question whether committees that spend the majority of their time on administrative and non-substantive policy resolutions are as effective as they might be. Committees that focus largely on administrative matters are using an approximately equal portion of the legislative budget to address issues that fall within the responsibility of the executive branch. The Navajo Nation Council could improve efficiency and preserve the legislative budget by delegating many administrative matters to the executive branch, thus reducing the overall budget needs of these committees. For a sample comparison of committee resolutions versus expenditures, see table 6 below.

Table 6. Committee Comparisons: Workload &amp; Expenditures 2000 - 2005

Committee	Year	Total Committee Expenses	Total Committee Resolutions Per Year	Number of Policy Resolutions	Number of Administrative Resolutions
Education	2000	\$61,412	115	85	30
Education	2001	\$68,696	106	59	47
Education	2002	\$63,575	87	57	30
Education	2003	\$75,510	98	70	28
Education	2004	\$91,083	65	38	27
Education	2005	\$77,388	69	31	38
HSS	2000	\$73,141	126	34	92
HSS	2001	\$70,074	139	67	72
HSS	2002	\$88,152	94	52	42
HSS	2003	\$62,249	47	25	22
HSS	2004	\$104,007	39	14	25
HSS	2005	\$83,548	29	16	13
Resources	2000	\$71,947	202	40	162
Resources	2001	\$83,191	211	40	171
Resources	2002	\$103,520	216	47	169
Resources	2003	\$82,298	221	52	169
Resources	2004	\$102,181	82	23	59
Resources	2005	\$84,763	116	10	106
TCDC	2000	\$57,232	118	48	70
TCDC	2001	\$81,623	127	48	79
TCDC	2002	\$99,399	114	42	72
TCDC	2003	\$97,669	143	57	86
TCDC	2004	\$161,036	142	73	69
TCDC	2005	\$151,518	132	46	86
IGR	2000	\$80,511	293	92	201
IGR	2001	\$86,118	320	95	225
IGR	2002	\$81,134	250	79	171
IGR	2003	\$95,852	246	85	161
IGR	2004	\$127,885	198	59	139
IGR	2005	\$125,915	188	45	143

\*\* Information in chart is based on committees for which 2000-2005 data are available.

In 2004, the Health and Social Services Committee dealt with 39 resolutions, and the Resources Committee handled 82. The expenses for the committees, however, were \$104,077 and \$102,181, respectively. So even though the Health and Social Services Committee had a significantly "lighter" workload than the Resources Committee, HSS expended more money.

Are there reasons for such discrepancies? Of course--resolutions are not "created equally;" they vary in length and complexity. Longer bills simply take more time and money to print. Complex resolutions may require more meetings to resolve issues, thereby increasing costs.

Nonetheless, the above data do raise questions about allocations of funds to committees and committee workloads. For example:

- How are funds allocated to committees? Is there a standardized procedure for establishing committee budgets?
- Do committees submit work plans that set priorities and estimate expenses? If not, should such work plans be required? Work plans serve a number of purposes. They can be important tools to assist leaders, members and staff in preparing and planning. Such plans ensure that the committees have clear goals and objectives guiding their activities. They also assist leadership and administrative staff with the difficult task of budget and staff level planning.

## Chapter 3. Forecasting: Legislative Resolutions & Budget Expenditures

The following forecast analysis provides an estimate of the next five years of the Navajo Nation Legislative Branch's resolutions and budgetary expenses. Ten and fifteen year trends were examined and included in the appendix of this report. The budget estimates were determined using six years of budgetary data (FY2000 through FY2005), which allows for a preliminary view of future trends. The resolution forecasts were based on five years of data (2000 through 2004), since 2005 resolution data were not yet complete at the time of analysis.

The accuracy and dependability of forecasts increases with the number of years used to determine trends (i.e., the more the better). All forecasts, regardless of the number of years on which they are based, are subject to external influences which may change their magnitude and direction. These analyses do not take into account other factors, such as changes in budget allocation, trends in decision-making, emergent needs or external factors outside of government control that may impact the economic picture. Therefore, all forecasts should be viewed with caution and as one piece of information within a larger decision-making process.

### General Method

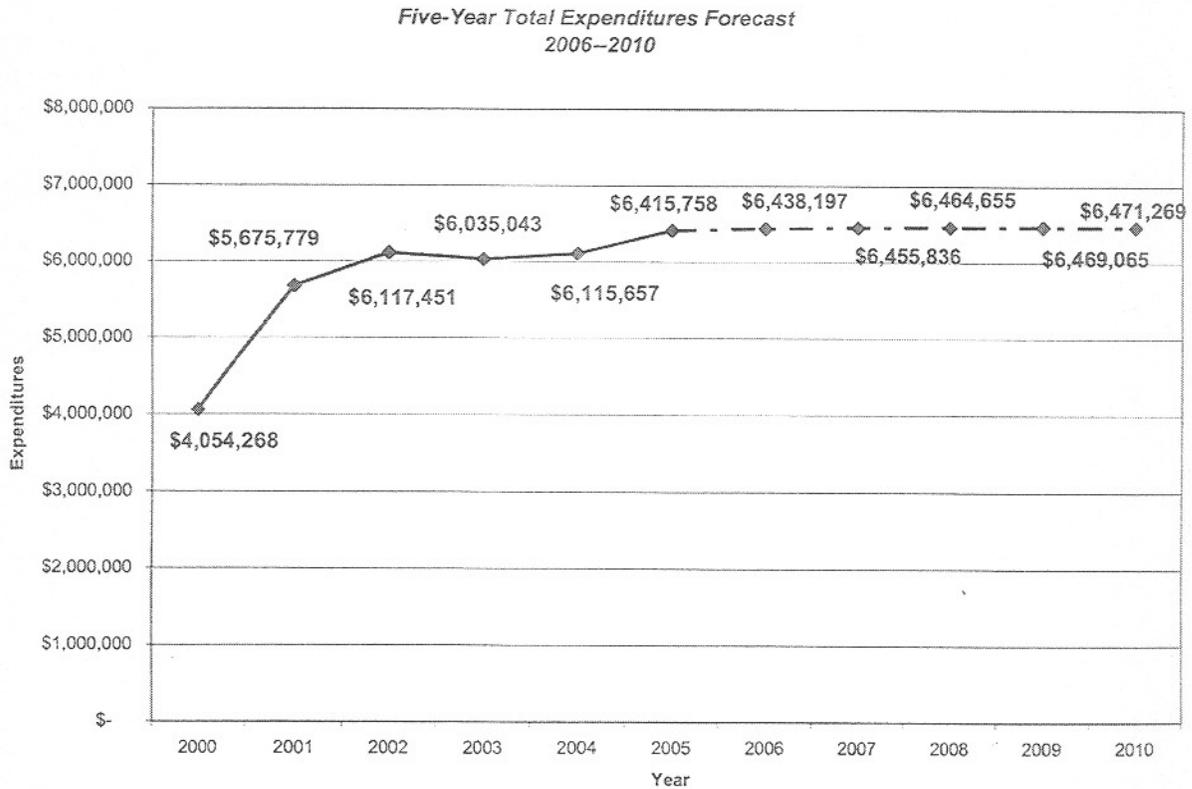
Each set of data for the five-year period was analyzed using software called Decision-Pro, which is designed to estimate future trends using a variety of forecasting methods. The program determines the best method for forecasting based on the type and range of the data, the number of years available on which to base the forecast and the pattern of the trends during that period. The program selects the forecast that best fits the historical data used to generate the forecast. The best fit is represented by a statistic called the "mean absolute percent error" or MAPE. The program calculates the forecast for all methods (e.g., moving average, simple exponential smoothing) and compares the MAPE scores. It then selects the method with the lowest MAPE percentage as the best fit to the historical data trend. Please see below for a description of MAPE.

Data from each year were weighted equally across each of the committees and for the resolution forecasts, given no evidence of differences in importance of particular years. While consideration of more recent years' patterns may be most relevant, the forecasting is severely limited by the number of years available to model the data. Removing years of data from these analyses would further hinder the ability to generate a meaningful projection, so all data available were used.

## Financial Forecasts

- The forecasts are based on historical records from FY2000 through FY2005 of *actual* expenses. An attempt was made to forecast based on *budgeted* expenses from 2004 through 2006; however, the results were unreliable due to the availability of only three years of historical data on which to base the forecast. These forecasts are not included in this report, but are available if they are desired.
- The forecasting period was from 2006 through 2010, representing a five-year forecast. Given the limited number of years of historical data available to construct these forecasts, it is advised to view forecasts with caution.
- MAPE refers to the symmetric mean absolute percent error. This is a measure that tells you how well the forecast fits your data. It is calculated by averaging the percentage difference between the fitted (forecast) line and the original data. If the best-fit method has a large MAPE (i.e., 40% or more), the forecast, for various reasons, is not a particularly good one. With MAPE percentages between 0 and 20, the difference between the forecast and the historical data are small. The smaller the MAPE the better the forecast fit. The MAPE scores for these data range from 3.5% to 18.0%.

Figure 15. Five Year Total Expenditures Forecast



### Summary of the Total Expenditure Forecast

The data used to forecast total expenditures was the sum total of the expenditures from all committees and the Navajo Nation Council actual budgets. The stabilization of expenditures from FY2001 to FY 2005 lead to an averaging effect on the five-year forecast. Expenditures are likely to

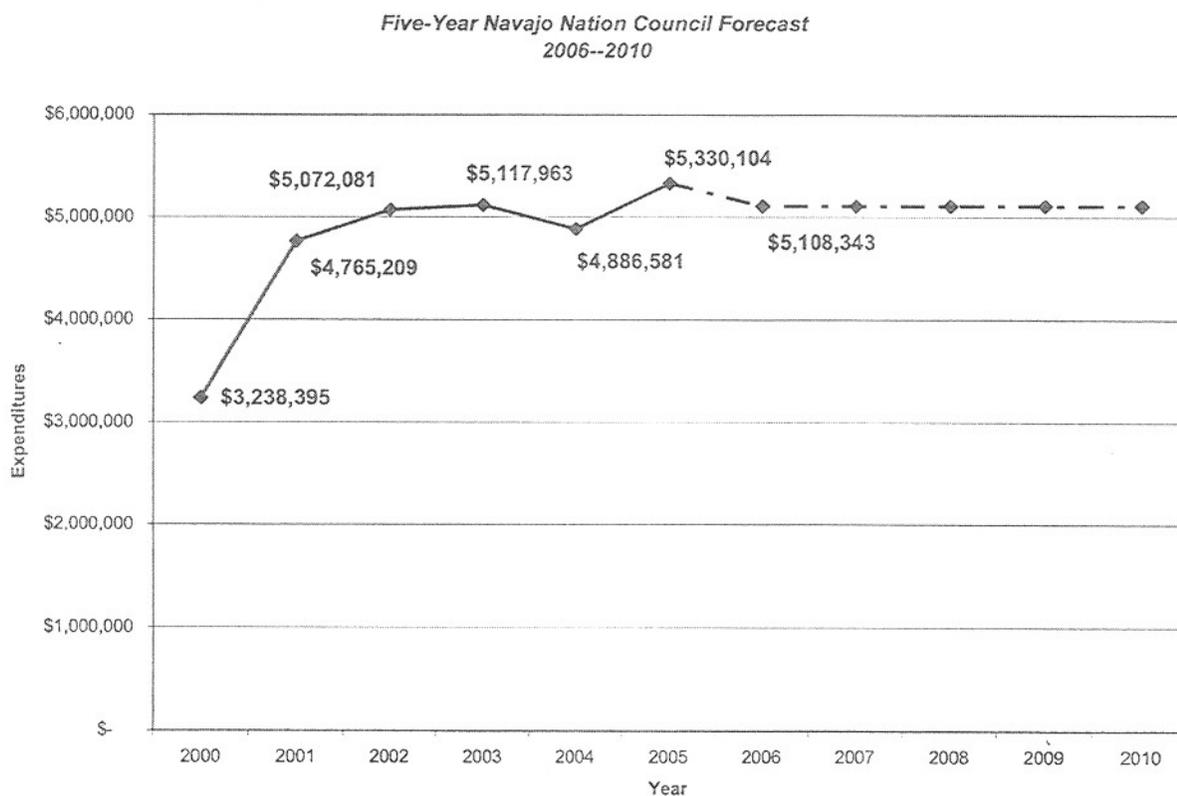
remain in the \$6.4 million range for the next five years. Recalculation of forecasts is recommended with each subsequent year of historical data as it becomes available to refine this forecast. The charts that follow show forecasts for each individual committee and the Navajo Nation Council.

#### Forecast Method:

Simple Exponential Smoothing: "This method works well if the data contain no trend or cyclic pattern and the most recent data points are more significant than earlier points" (DecisionPro User Guide, 2005). "Exponential smoothing is a smoothing technique used to reduce irregularities (random fluctuations) in time series data, thus providing a clearer view of the true underlying behaviour of the series. It also provides an effective means of predicting future values of the time series (forecasting)" (Easton and McColl, 1997).<sup>1</sup>

MAPE: 4.31%

Figure 16. Navajo Nation Council Expenditure Forecast



#### Summary of the Navajo Nation Council Expenditure Forecast

The increase from FY2000 to FY2001 (47%) was maintained over the last four years leading to a predicted stabilization of expenditures over the next five years. The forecasted trend appears at a level slightly below the 2005 expenditures, reflecting the small dip in expenditures during 2004. An average expenditure of \$5,000,000 over the next five years may be expected.

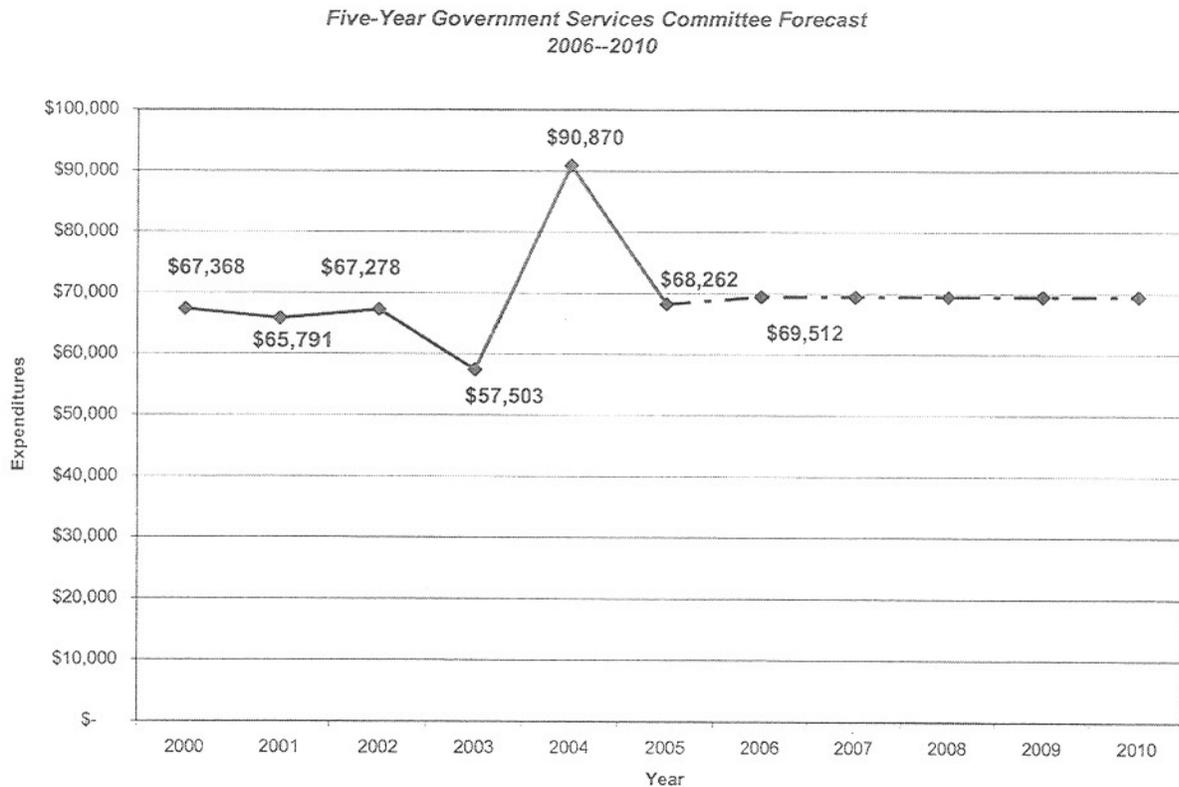
<sup>1</sup> Statistics Glossary. Velerie J. Easton and John H. McColl, 1997 Available at: <http://www.stats.gla.ac.uk/steps/glossary/index.html>

**Forecast Method:**

Moving Average: Similar to the simple exponential smoothing method. A moving average is a form of averaging which has been adjusted to allow for seasonal or cyclical components of a time series. Moving average smoothing is a smoothing technique used to make the long term trends of a time series clearer.

MAPE: 12.7%

Figure 17. Government Service Committee Expenditure Forecast

**Summary of the Government Service Committee Forecast**

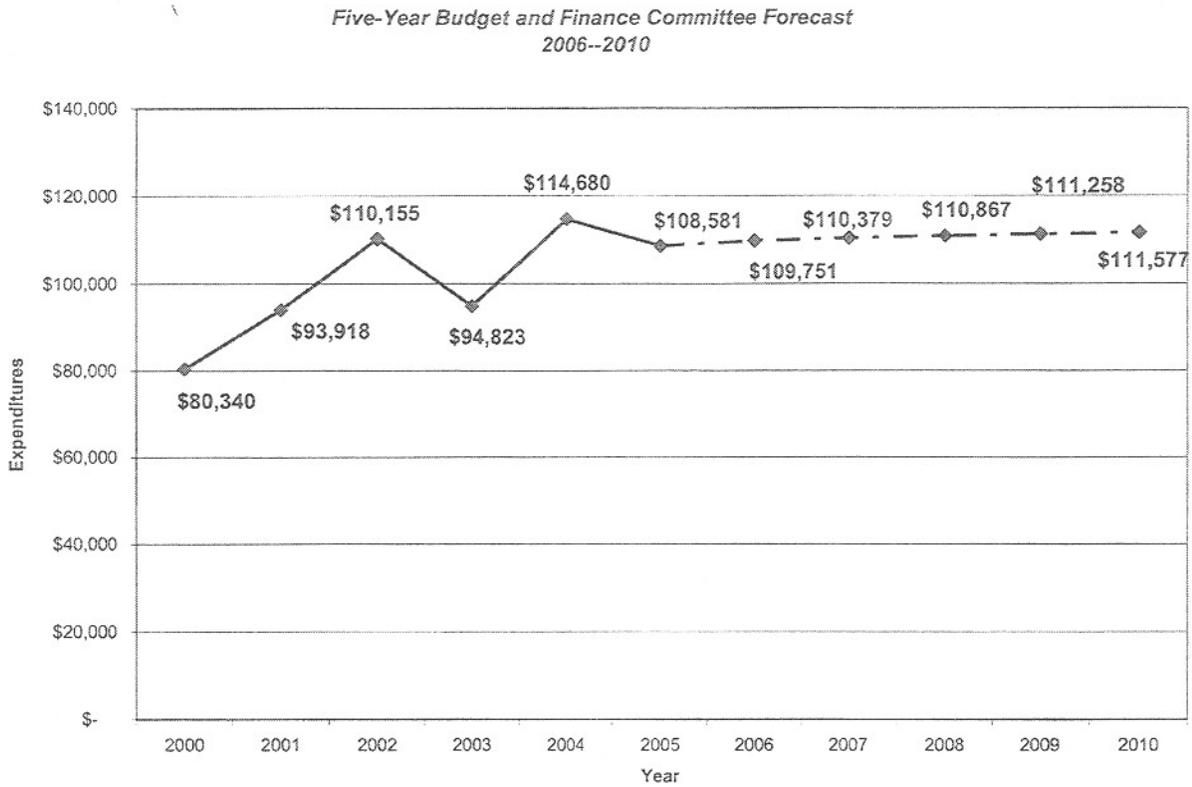
The spike in expenditures for the government service committee in 2004 appears as somewhat of an anomaly for these data. The five-year forecast results from an averaging effect of the increases and decreases during the 2000 to 2005 period and shows average expenditures in the \$70,000 range.

**Forecast Method:**

Moving Average: see definition above

MAPE: 9.1%

Figure 18. Budget and Finance Committee Expenditure Forecast



**Summary of the Budget and Finance Committee Forecast**

The steady increase in the budget and finance committee expenditures from 2000 to 2005 is matched in the forecast for the next five years. An approximate increase of three percent may be seen from 2006 to 2010. Expenditures in the \$111,000 range may be expected.

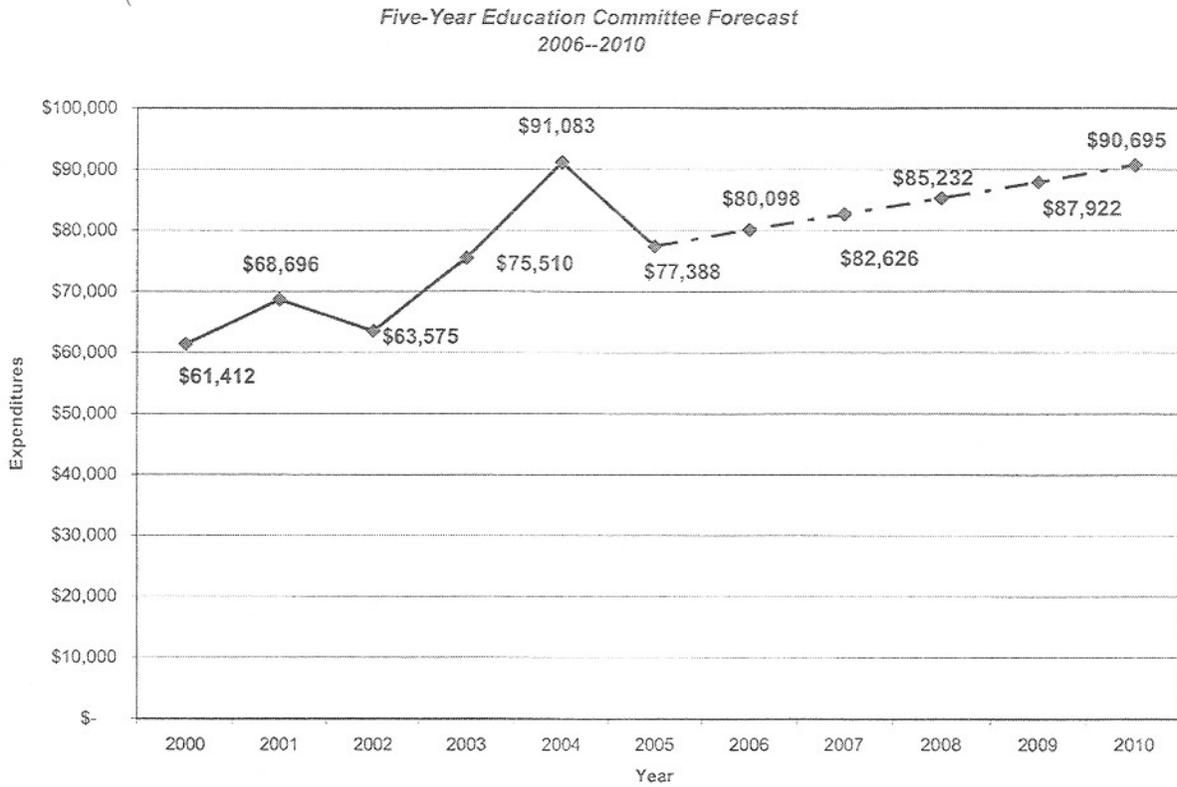
**Forecast Method:**

Theta: Similar to simple exponential smoothing but it takes data drift into account (Assimakopoulos and Nikolopoulos, 2000).<sup>2</sup>

MAPE: 7.6%

<sup>2</sup> Assimakopoulos, V. and Nikolopoulos, K. (2000). The theta model: a decomposition approach to forecasting. *International Journal of Forecasting* 16, 521-530.

Figure 19. Education Committee Expenditure Forecast



**Summary of the Education Committee Forecast**

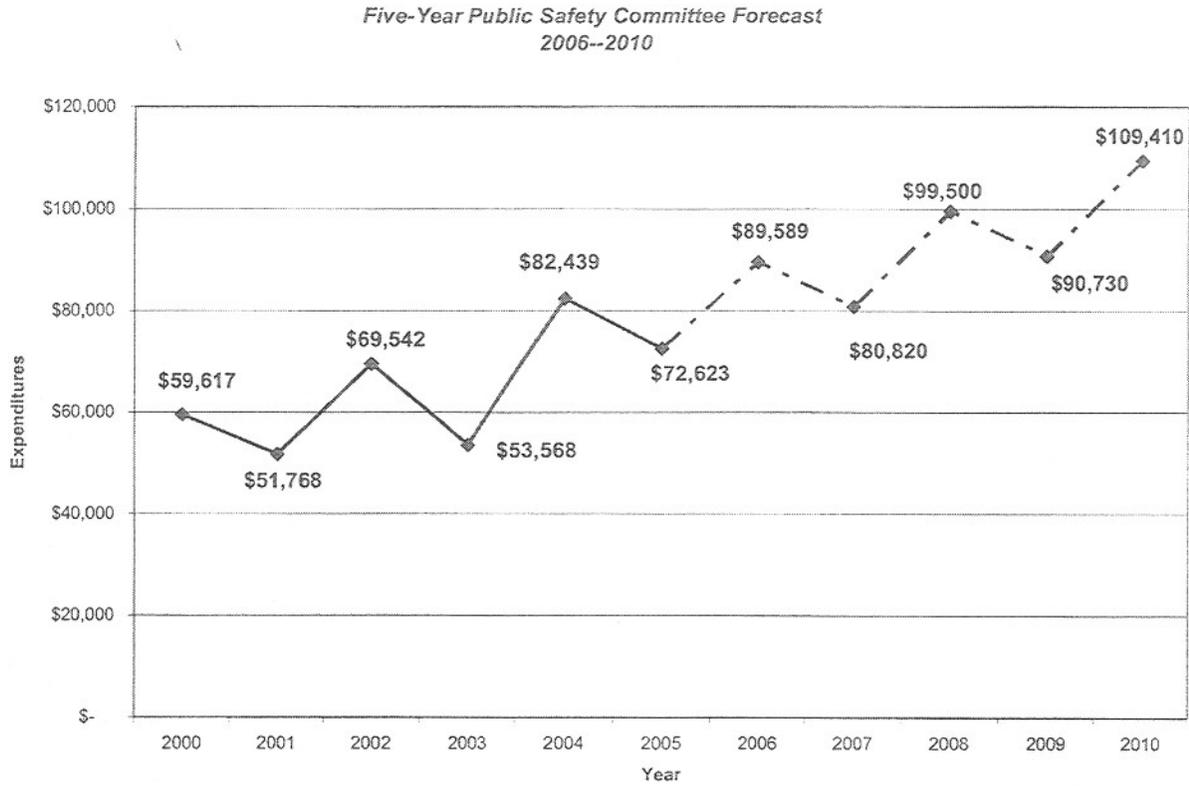
The results of this forecast are similar to those for the budget and finance committee in terms of a general increase. The expected gain from 2005 to 2010 is more pronounced with projected expenditures at approximately 2004 levels (i.e., an 17% increase).

**Forecast Method:**

Log Theta: similar to the Theta method but incorporates a logarithmic adjustment to the calculation.

MAPE: 7.9%

Figure 20. Public Safety Committee Expenditure Forecast



**Summary of the Public Safety Committee Forecast**

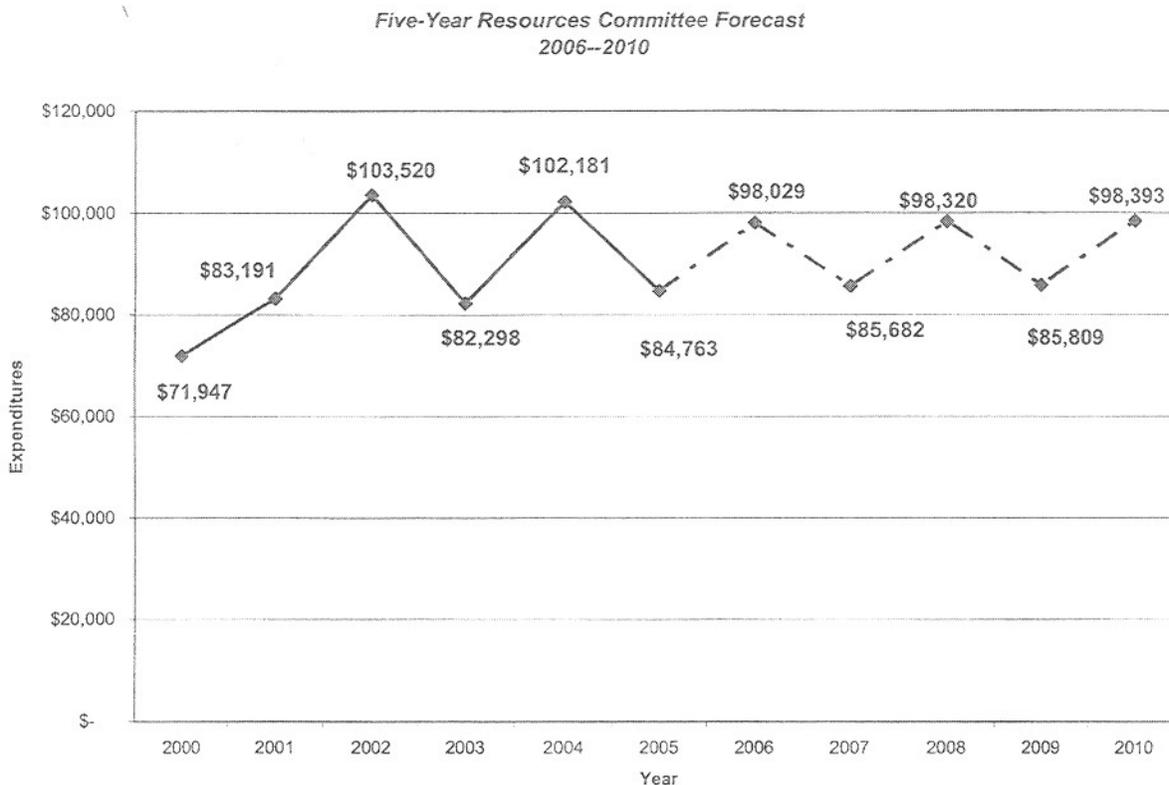
Mimicking the trends from 2000 to 2005, the five year forecast shows an overall fluctuating pattern of increase. Projected increases in expenditures from 2005 to 2010 represent a gain of 51%. Expenditures during this time may average in the \$91,000 range.

**Forecast Method:**

Winters' Additive Season: used with data that has a cyclical trend.

MAPE: 3.5%

Figure 21. Resources Committee Expenditure Forecast



**Summary of the Resource Committee Forecast**

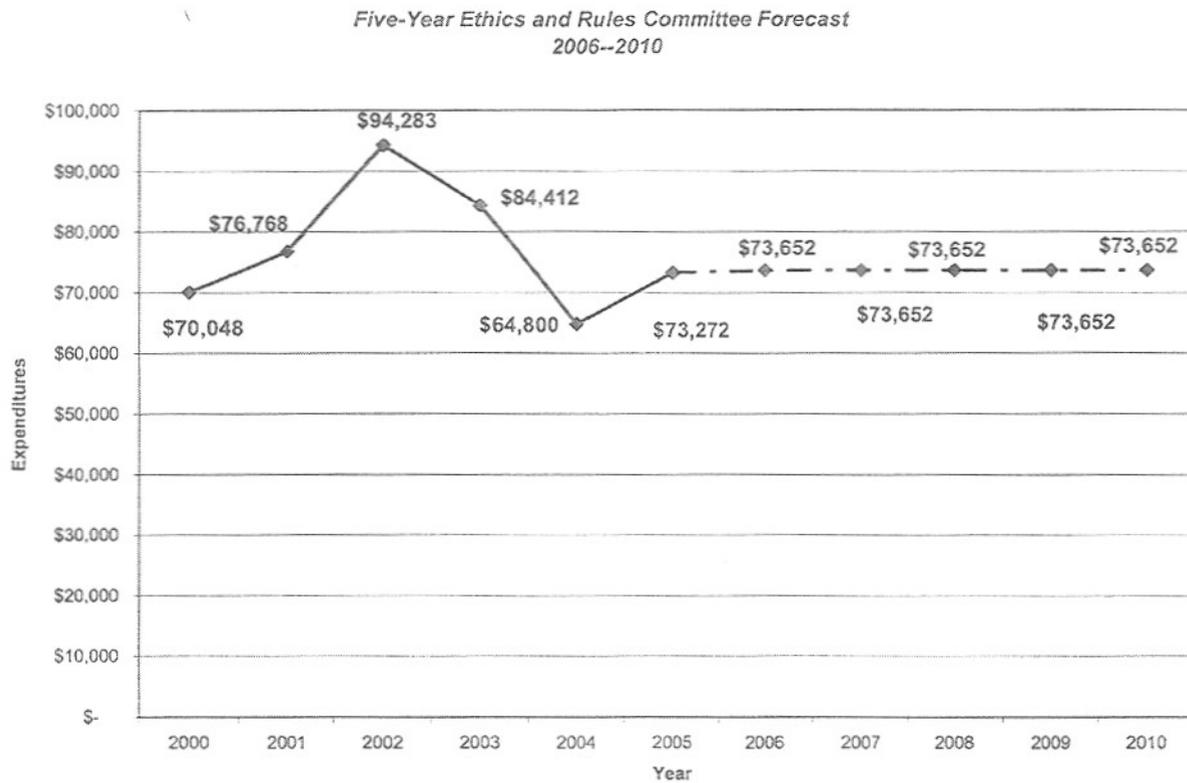
The forecast shows a general pattern of fluctuation between \$80,000 and \$100,000 in expenditures for the resource committee over the next five years.

**Forecast Method:**

Vanguard Dampened Trend – definition proprietary to software corporation.

MAPE: 5.6%

Figure 22. Ethics and Rules Committee Expenditure Forecast



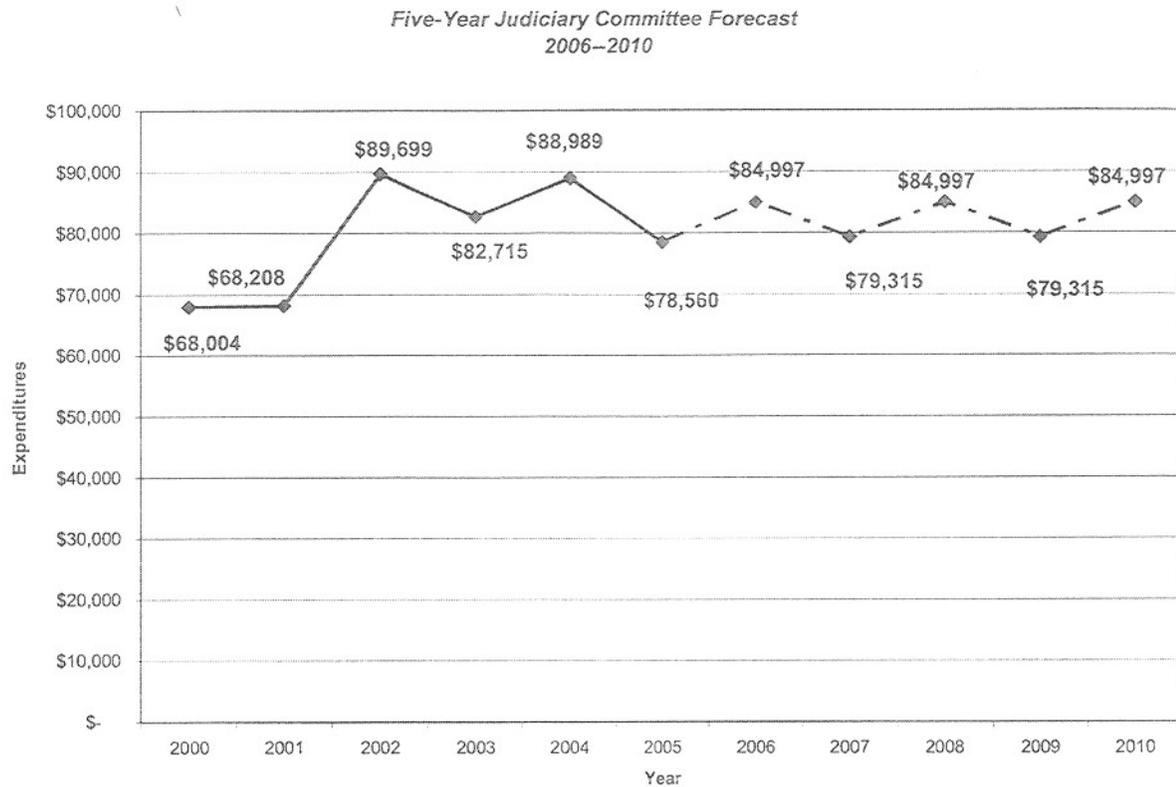
**Summary of the Ethics and Rules Committee Forecast**

The decline from 2002 to 2004 (a 31% decrease) balanced out the increase from 2000 to 2002. This resulted in a stabilizing average forecast roughly at 2005 expenditure levels. Average expenditures of approximately \$74,000 may be seen over the next five years.

**Forecast Method:**  
Moving Average

**MAPE:** 9.7%

Figure 23. Judiciary Committee Expenditure Forecast



**Summary of the Judiciary Committee Forecast**

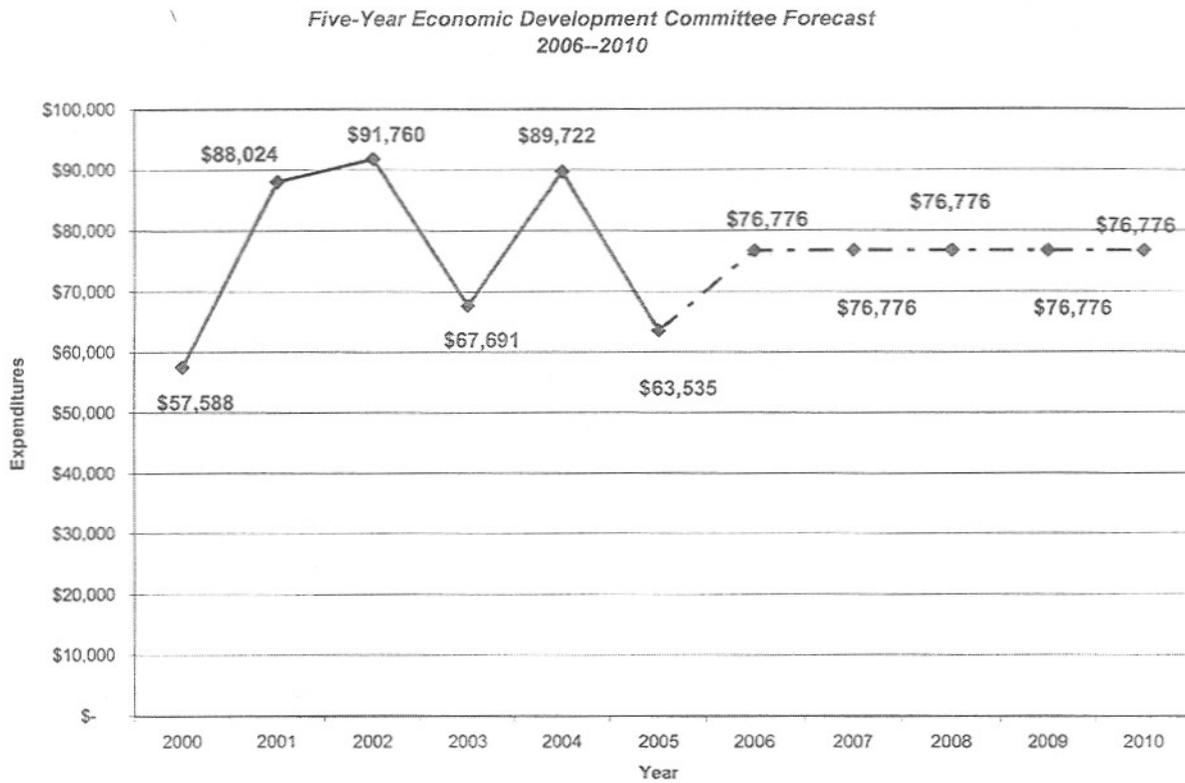
As with the resource committee, the judiciary committee forecast resulted in an expense pattern of increases and decreases averaging in the \$82,500 range. This represents an approximate decrease of seven percent from the peak levels reached in 2002 and 2004.

**Forecast Method:**

Winters' Multiplicative Season

MAPE: 6.2%

Figure 24. Economic Development Committee Forecast



**Summary of the Economic Development Committee Forecast**

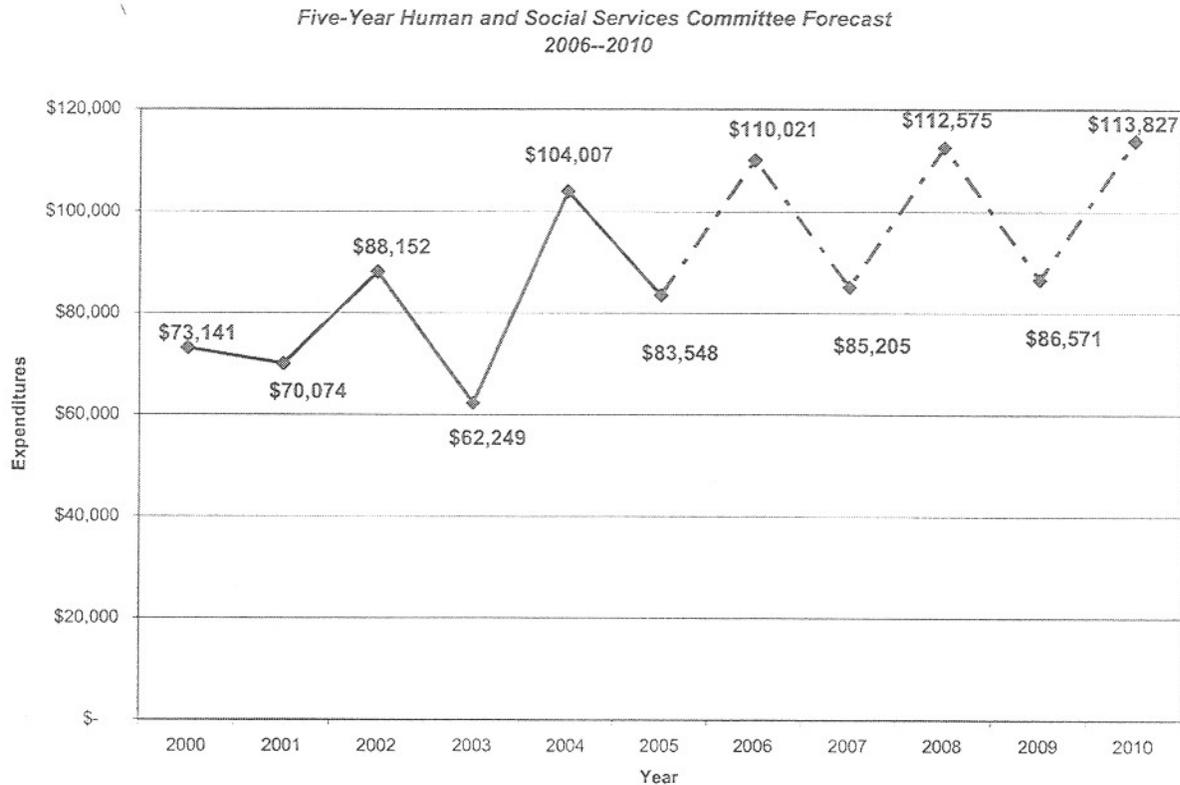
Again, an averaging trend was created based on the fluctuations from 2000 to 2005, with a projected expenditure for the economic development committee in the \$75,000 to \$77,000 range over the next five years.

**Forecast Method:**

Simple Exponential Smoothing: See definition above.

**MAPE:** 18%

Figure 25. Health and Social Services Committee Expenditure Forecast



**Summary of the Health and Social Services Committee Forecast**

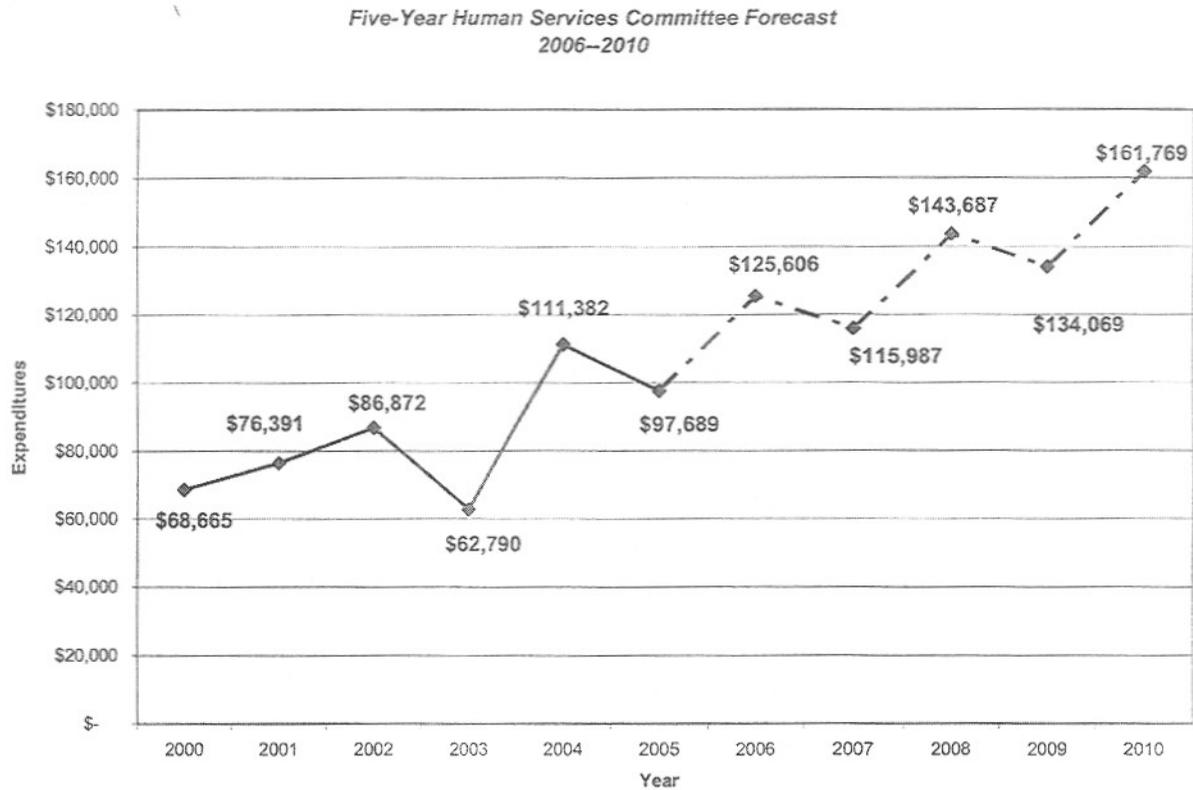
Projections maintain the fluctuations in expenditures seen from 2001 to 2005. The range of expenditures from \$83,000 to \$113,000 over the next five years is rather wide. An estimated 30% increase from 2005 to 2006 may be seen, if this pattern holds. The addition of more historical data to the forecasting model may refine this estimation.

**Forecast Method:**

Vanguard Dampened Trend

MAPE: 6.4%

Figure 26. Human Services Committee Expenditures Forecast



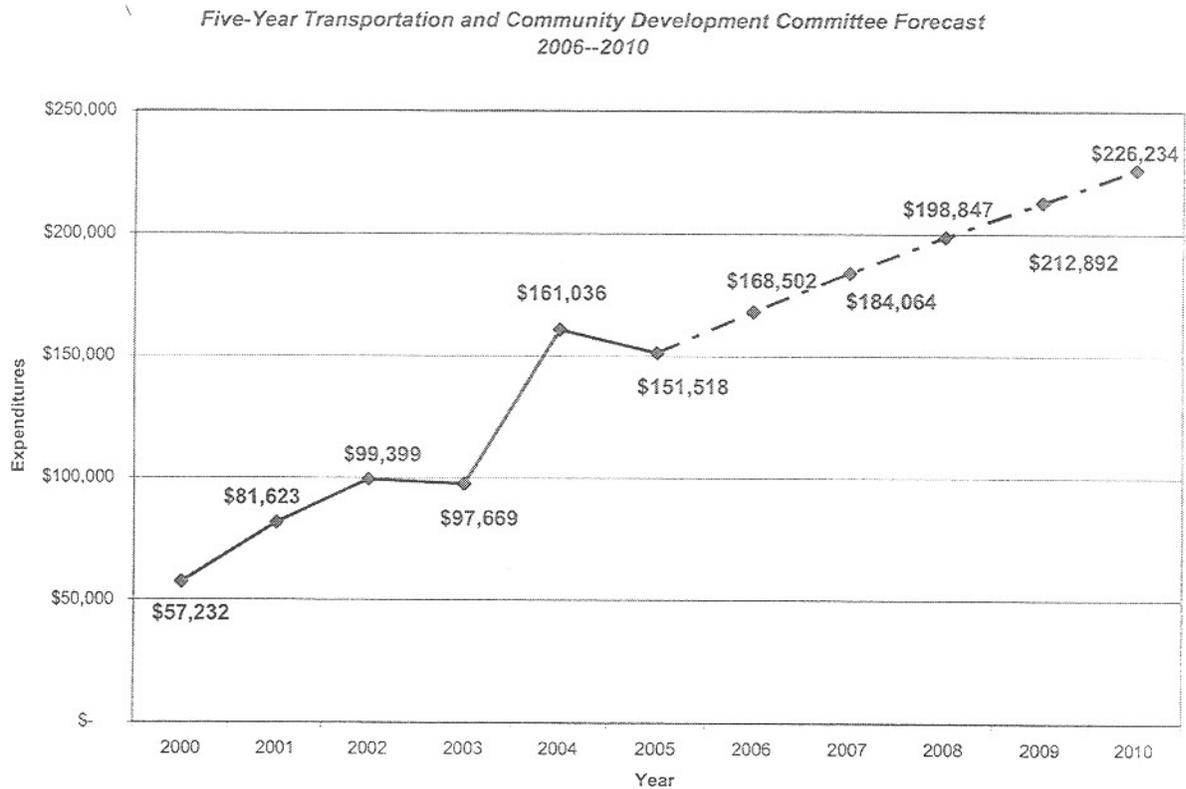
**Summary of the Human Services Committee Forecast**

The gradual increase in expenditures experienced from 2000 to 2005 is carried through in the forecast over the next five years. An expected increase of approximately 66% from 2005 to 2010 is shown by this forecast.

Forecast Method:  
Winters' Additive Season

MAPE: 7.9%

Figure 27. Transportation and Community Development Committee Expenditure Forecast



**Summary of the Transportation and Community Development Committee Forecast**

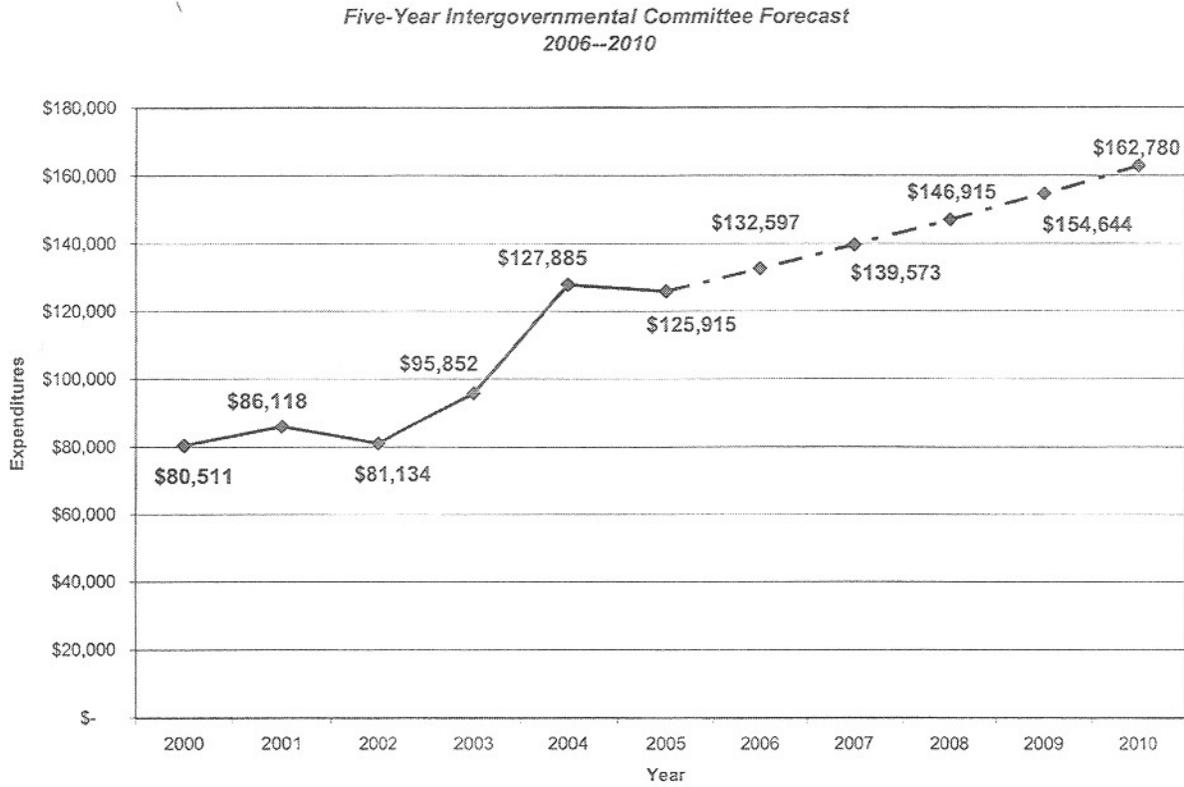
Expenditures increased 165% from 2000 to 2005 and the forecast shows a similar trend. Expenditures in 2010 may approach \$225,000 for this committee. If contractual service expenses are expected to remain steady or decline, however, expenses should not increase as dramatically as forecasted. Additional years of data (once completed) will help mitigate the influence of this cost increase in the last two years.

**Forecast Method:**

Vanguard Dampened Trend

MAPE: 7.7%

Figure 28. Intergovernmental Committee Expenditure Forecast



**Summary of the Intergovernmental Committee Forecast**

A 56% increase in intergovernmental committee expenditures was experienced from 2000 to 2005. The trend may be maintained with an average expenditure of approximately \$149,000 each year up to 2010.

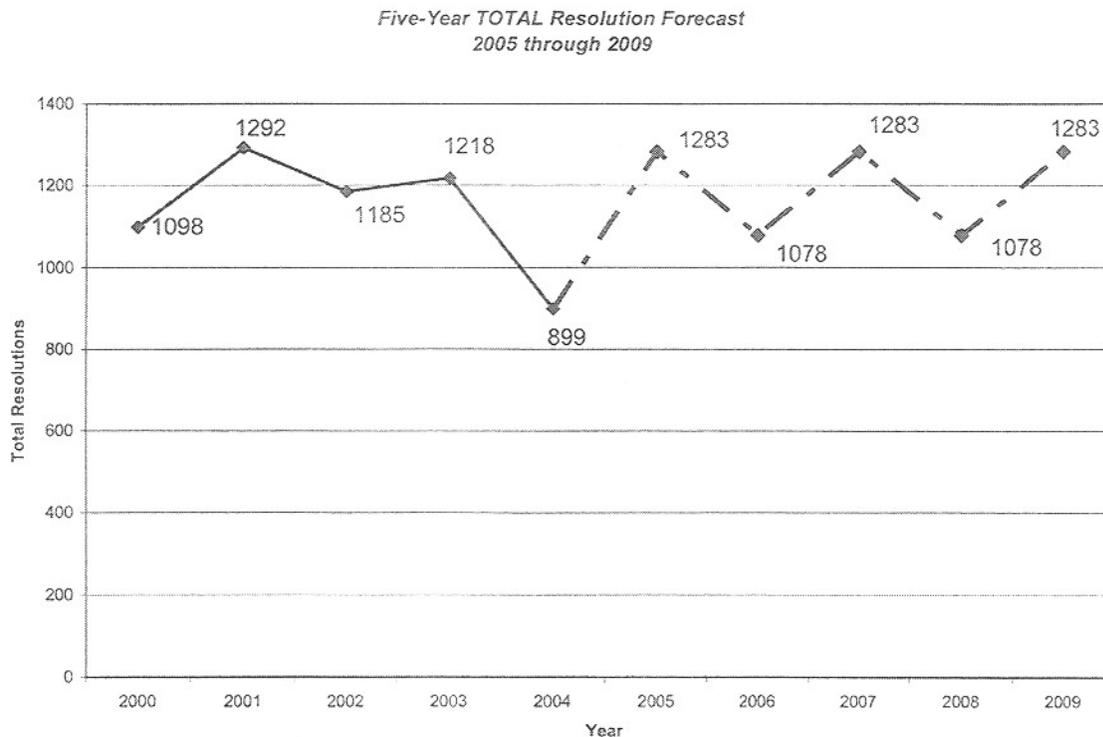
**Forecast Method:**  
Log Theta

MAPE: 9.8%

## Resolutions Forecast Chart

- Based on 2000 to 2004 records of number of policy and administrative resolutions
- Forecasted 2005 to 2009

Figure 29 Total Resolutions Forecast



### Summary of the Total Resolutions Forecast

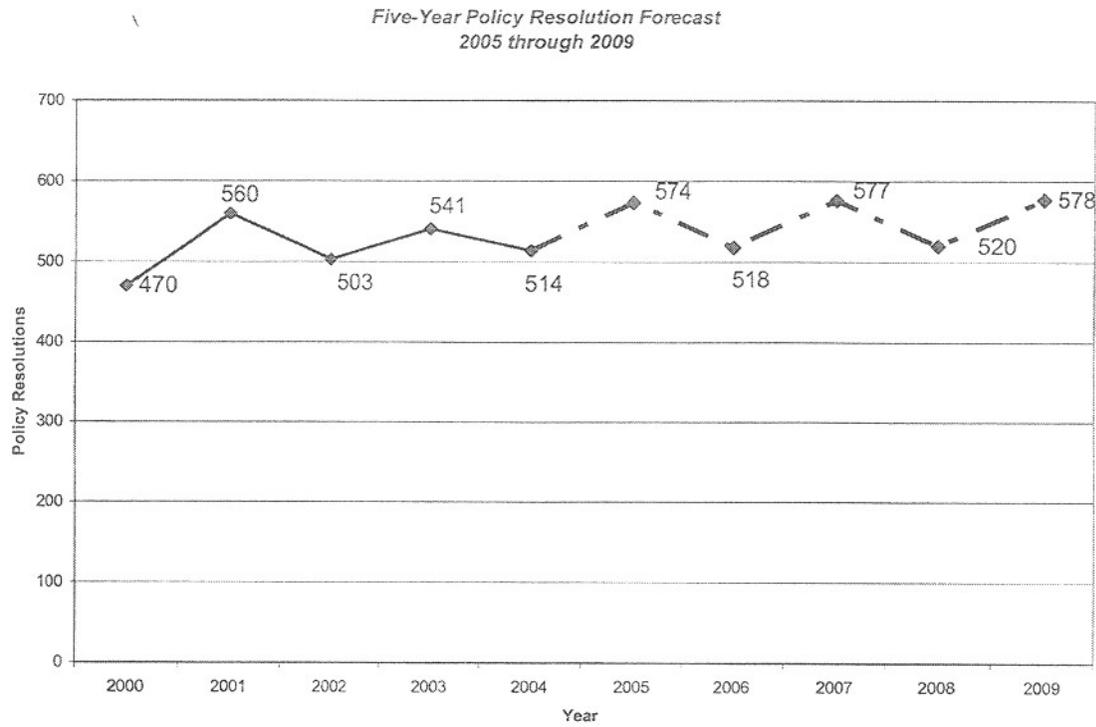
Because of the general decline in the total number of resolutions from 2001 through 2004, forecasted data determined a trend toward stabilization around 1180 resolutions per year during the next five years. In this case, it would be advantageous to include more historical data in the forecasting to reveal more typical patterns of fluctuation in the numbers of resolutions each year. It may be helpful to view policy and administrative forecasts separately. Please see the charts that follow.

### Forecast Method:

Vanguard Dampening Trend

MAPE: 6.9%

Figure 30. Policy Resolutions Forecast



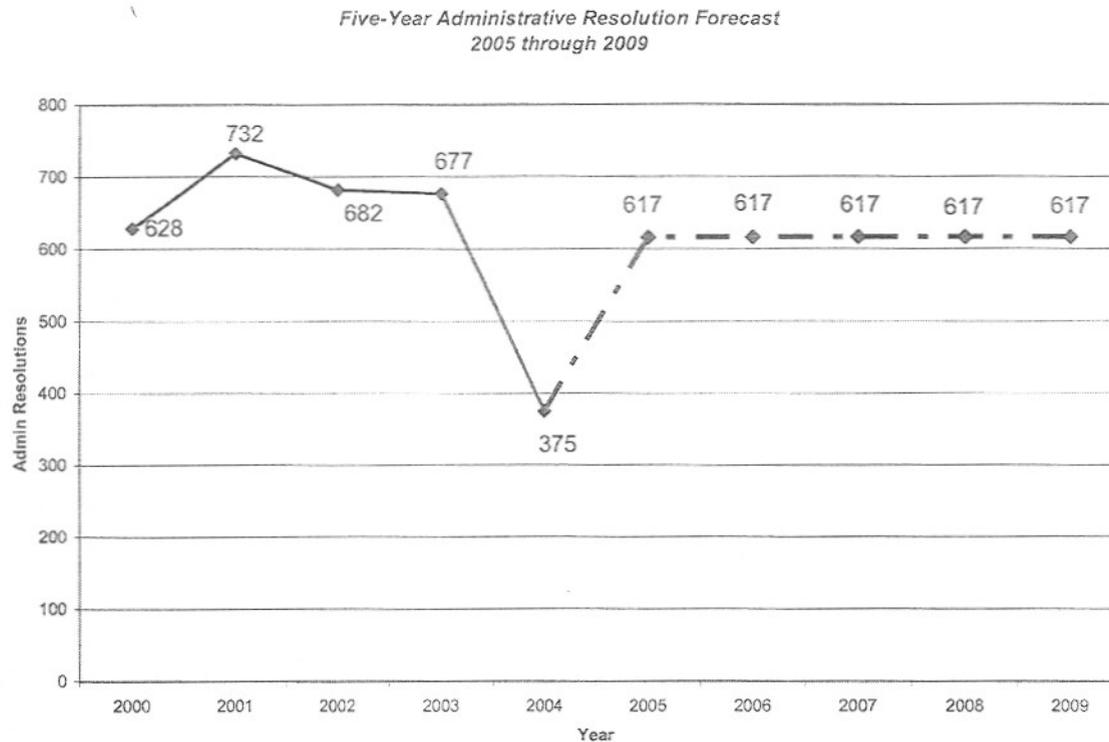
**Summary of the Policy Resolution Forecast**

Given the minimal fluctuation of the number of policy resolutions during the period from 2000 through 2004, the forecasted estimates show a stabilized trend averaging 546 policy resolutions for the next five years.

**Forecast Method:**  
Vanguard Dampened Trend

MAPE: 1.5%

Figure 31. Administrative Resolutions Forecast



### Summary of the Administrative Resolutions Forecast

Given the general decline and the sharp decrease in administrative resolutions in 2004, this forecast shows an average of 617 administrative resolutions each year over the next five years. Some investigation regarding the accuracy of the data for 2004 could help validate this forecast.

Forecast Method:  
Moving Average

MAPE: 14.8%

## Forecasting Conclusions & Recommendations

### CONCLUSIONS AND RECOMMENDATIONS

General patterns of stabilization or increase were seen for the various committee expenditures. These forecasts offer an additional piece of information, within a larger decision-making process, to gauge future expenditures and planning for resolutions. The committees that were projected to have the largest expenditure increases over the next five years were the Transportation and Community Development Committee, the Public Safety Committee, the Intergovernmental Relations Committee and the Human Services Committee.

A primary recommendation is to add more historical data to the forecast models to improve their accuracy. Some budgetary trends and patterns in resolutions may not be evident when utilizing only six

years of historical data. If years prior to 2000 are available, it may be worth the effort to add them to the model, as well as adding new years of data as they become available.

Notes:

Statistics Glossary. Velerie J. Easton and John H. McColl, available at:

<http://www.stats.gla.ac.uk/steps/glossary/index.html>, 1997.

<sup>1</sup> Assimakopoulos, V. and Nikolopoulos, K. "The theta model: a decomposition approach to forecasting," *International Journal of Forecasting* 16, 521-530, (2000).

## Chapter 4. Ongoing and Other Issues

### Data Collection Issues

Both internal and external assessment of legislative activities and workload currently are impeded by the existence of data architecture barriers. Legislative effectiveness could be facilitated through improved data collection and electronic archiving. As observed earlier in the report, increases in legislative branch workloads and expenditures appear to be more the result of duplicated effort and structural inefficiencies than a result of an increased number of resolutions. Legislative review and oversight is also impeded by the lack of consistency in how the resolutions and committee agendas are maintained and the lack of consistent electronic archives. The Navajo Nation may wish to consider updating the methods by which legislative information is processed and ensure consistency among staff in handling this information. One basic method for improving data collection is to create a central database in which all resolutions can be consistently updated and stored. Additionally, consistency also can be facilitated through the use of document templates and standardized language for resolutions and committee records. Training for all committee staff including committee secretaries also would help ensure that resolutions are handled, tracked and logged in a uniform manner. Overall system reforms may be warranted where data architecture is concerned, though the above suggestions are relatively low cost and can improve data collection and record-keeping within the confines of the current system. The Navajo Nation Council would benefit from increased ability to track current data and to retrieve historic information--which is helpful because issues often tend to "recycle."

In addition, if future legislative branch reforms are contemplated, it would be helpful for the Navajo Nation Council to conduct an in-depth needs and capacity assessment before an action plan or scope of work is defined. It is important to determine on the front end if the data/information needed to conduct activities necessary to implementing a new system is available.

### Next Steps

Upon completion of a comprehensive internal evaluation, further assessment of comparable legislative systems may provide the Navajo Nation with useful models and examples for conducting more extensive structural reforms to the Navajo legislative process. The Navajo Nation Council is a unique institution. Other than the fact that the Council is a legislative body and it has the overall legislative responsibility for

making laws and appropriating money, its structure and processes probably have no exact match as a whole to any state legislature.

Individual aspects of the Council's processes, however, may be similar to other legislatures for purposes of comparison. Thus, state legislatures, while not "exact matches," may offer examples or best-practice advice. There is no need for the Navajo Nation Council to "recreate the wheel" if another legislative body has experience with similar issues, processes or procedures.

The District of Columbia, for example, is similar in several ways. The physical land of the District of Columbia originally was part of two states—Maryland and Virginia. Like the Navajo Nation, the unique history and physical location of the District can produce a number of jurisdictional issues, making cooperation with the federal and neighboring state governments a necessity. The responsibilities of the District of Columbia's council involve both city council and the state legislature roles — much like the Navajo Nation's Council.

In addition, the Alabama Legislature plays a significant role in the oversight of government grants and contracts. It has created a Permanent Joint Legislative Contract Review Oversight Committee. This Committee is responsible for reviewing contracts for personal or professional services with private entities or individuals to be paid out of appropriated funds. Given the high number of grants and contracts considered by the Navajo Nation Council, a similar model may be helpful in streamlining the processing of such measures.

As the Council continues its review of its current legislative procedures, it may wish to look at other legislatures or government units, as appropriate, on an issue-by-issue basis.

# Attachment A. Explanation and Description of the Navajo Nation Coding System

The coding system (illustrated in table 1) developed by the consultant consists of two main categories: (1) resolutions that focus on policy issues, and (2) resolutions that are administrative in nature. Within these two main categories the resolutions were assigned one or more subcategories to further clarify the type of policy or administrative matters considered by the legislature. The resolutions were coded based on the consulting team's knowledge of how state legislatures typically categorize a particular type of legislation in order to provide an objective analysis of the type of resolutions handled by the Navajo Nation Council. The Office of the Speaker provided clarification on the nature of the resolutions under consideration, but the coding system was developed based on the consulting team's independent assessment. The assessment includes current and archival resolutions dating from January 2000 to October 31, 2005. The coding system is broken down as follows:

## Category A: Policy Resolutions:

### Subcategory A: Two Types of Policy Resolutions: Statutory or Policy

#### Subcategory A(1): Two Types of Statutory Resolutions:

Resolutions that affect:

- (1) The Navajo Nation Code (new/amended/repealed laws and/or regulations) or
- (2) Appropriations

#### Subcategory A(2): Eleven Types of Policy Resolutions:

- 1) Plans of Operation
- 2) Personnel Policies or Operating Procedures
- 3) Budget Instructions
- 4) Internal Confirmations (within the Navajo Nation)
- 5) External Confirmations (to external positions outside Navajo Nation)
- 6) Local Government Act Certifications
- 7) Legislative Management Functions
- 8) External Audits (including sanctions)
- 9) Statements of Government
- 10) Memorials
- 11) Overrides of President's Vetoes.

## Category B. Administrative Resolutions:

### Subcategory B: Eleven Types of Administrative Resolutions:

- 1) Intergovernmental Agreements
- 2) Leases
- 3) Business Site Leases

- 4) Joint Powers Agreements
- 5) Memorandums of Understanding/Agreement
- 6) Grants of Rights-of-Way
- 7) Permits
- 8) Loans
- 9) Grants/Contracts
- 10) Land Use Plans
- 11) Internal Audits (department-related)

In addition to the categories assigned to each resolution, the legislative database tracked the resolution identification numbers and the resolution sponsors. The consultants assessed the nature of the resolutions assigned to each of the standing committees, the number of sessions each committee had per legislative session, the number of resolutions drafted each session (including those that were never introduced) and the financial expenditures by committee per year.

Resolution Coding Key

<p>Type of Policy Resolution:</p> <p>Statute Policy</p>	<p>Type of Administrative Resolution:</p> <p>Intergovernmental Agreement Leases Business Site Lease Joint Power Agreement Memorandum of Understanding/Agreement Granting of Right-of-Way Permits Loan Grants Contracts Land Use Plan</p>
<p>Type of Statute:</p> <p>Navajo Nation Code Appropriations</p>	
<p>Type of Policy:</p> <p>Plan of Operation Personnel Policies Operating Procedure Budget Instruction Internal Confirmation External Confirmation Local Government Act Certification, Legislative Management External Audit Internal Audit Statement of Government Memorial Override of Presidential Veto</p>	

## Attachment B. Number of Resolutions by Sponsor

Delegate	Number of Resolutions Sponsored	Chair of Committee	Vice Chair
Norman John II	132		
Harold Wauneka	76		Budget and Finance
George Arthur	64	Resources	
Amos F. Johnson	63		
Lawrence T. Morgan	63		
Wallace Charley	51		
Roy B. Dempsey	47		
Peterson B. Yazzie	46		
Young Jeff Tom	46		
Pete Ken Atcitty	44		Public Safety
Omer Begay, Jr.	42	Human Services	
Evelyn Acothley	41		Health & Soc Services
Ervin M. Keeswood, Sr.	38	Government Services	
Leonard Chee	36		
Lorenzo Bates	35	Ethics and Rules	
Willie Grayeyes	35	Judiciary	
Hope MacDonald-Lonetree	34	Public Safety	
Bennie Shelly	33	Budget and Finance	
Larry Anderson, Sr.	25		
Alice W. Benally	32		
Jerry Bodie	31		
Danny Simpson	30		
Leslie Dele	29		
Mark Maryboy	28	TCDC	
Lee Jack, Sr.	27		
Willie Tracey, Jr.	26		
Lawrence R. Platero	24	Economic Development	
Nelson Begaye	24		
David B. Rico	22		
Larry Noble	22		
Ralph Bennett	22		
Willie Begay	22		TCDC
Kee Allan Begay, Jr.	21		
David L. Tom	20		
Mel Begay	20		
Orlanda Smith-Hodge	19		
Jerry Freddie	18	Health & Soc Services	
Harry H. Clark	17		
Sampson Begay	17		
Ray Berchman	16		Judiciary

Tom Lapahe	15		
LaVern Wagner	14		Resources
Leonard Teller	14		
Roy Laughter	14		Government Services
Ernest D. Yazzie, Jr.	13		
Rex Lee Jim	13		
Harriett K. Becenti	12		
Lorenzo Bedonie	12		
Thomas Walker, Jr.	12		
Willie W. Johnson, Sr.	12		
Harry Hubbard	11		
Eddie J. Arthur	10		
Katherine Benally	10		
Curran Hannon	9		Ethics and Rules
Ernest Hubbell	9		
Ida M. Nelson	9		
Raymond Maxx	9		
Tim C. Morgan	9		
Cecil Eriacho	8		
Larry Johnson, Sr.	8		
Charles Damon	8		
Leo R. Begay	8		
Harry Brown, Sr.	7		
Johnny Naize	7		
Elbert Wheeler	6		
Francis Redhouse	6		
Herman Daniels, Sr.	6		
Lorenzo Curley	6		
Duane Tsinigine	5		
Edward V. Jim	5		
Kenneth Maryboy	5		Economic Development
LeRoy L. Thomas	5		
Philbert Tso	4		
Tommy Tsosie	4		
Alice M. White	3		
Edison Jones	3		
Edward Padilla	3		
Richard T. Begaye	3		
Harry Willeto	2		
Harry Williams, Sr.	2		
Tom M. White, Jr.	2		
Benjamin Curtis	2		
Andy R. Ayze	1		
Benjamin Curley	1		
Harry J. Goldtooth	1		
Woody Lee	1		Human Services

# Attachment C. Navajo Nation Financials

## Navajo Nation Financials, FY2000 - FY2003

### 101001 - Navajo Nation Council

	FY2003	FY2002	FY2001	FY2000
Revenue	\$748,040.33	\$886,245.04	\$583,117.00	\$594,317.73
Personnel Expenses	\$4,367,059.92	\$4,427,232.78	\$4,200,185.67	\$2,808,347.83
Travel	\$51,285.72	\$51,793.42	\$74,488.09	\$19,190.99
Meetings	\$511,065.50	\$482,713.60	\$421,016.69	\$387,693.38
Supplies/Equip./Maint./Lease	\$45,222.60	\$49,323.02	\$16,120.43	\$16,176.42
Contractual Services	\$49,492.20	\$30,000.00	\$24,602.50	\$0.00
Special Transactions (i.e. training)	\$51,036.63	\$31,018.28	\$28,795.81	\$6,961.64
Assistance	\$0.00	\$0.00	\$0.00	\$25.00
Capital Outlays	\$42,800.00	\$0.00	\$0.00	\$0.00
Expenses	\$5,117,962.57	\$5,072,081.10	\$4,765,209.19	\$3,238,395.26
General Fund	(\$4,369,922.24)	(\$4,185,836.06)	(\$4,182,092.19)	(\$2,644,077.53)

### 101002 - Government Service Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$22,900.91	\$28,631.26	\$17,726.30	\$23,063.54
Meetings	\$33,402.22	\$32,665.67	\$41,553.77	\$35,434.28
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$1,200.00	\$5,981.50	\$6,511.00	\$8,870.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$57,503.13	\$67,278.43	\$65,791.07	\$67,367.82
General Fund	(\$14,352.55)	(\$16,155.55)	(\$37,154.07)	(\$38,180.09)

### 101003 - Budget and Finance Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,130.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$43,920.35	\$42,803.48	\$33,442.15	\$28,937.47
Meetings	\$48,467.32	\$64,901.79	\$58,175.60	\$49,902.59
Supplies/Equip./Maint./Lease	\$185.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,250.00	\$2,450.00	\$2,300.00	\$1,500.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$94,822.67	\$110,155.27	\$93,917.75	\$80,340.06
General Fund	(\$51,692.09)	(\$59,032.39)	(\$65,280.75)	(\$51,152.33)

## 101004 - Education Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$21,960.39	\$20,840.05	\$32,360.22	\$18,594.38
Meetings	\$51,099.98	\$39,790.03	\$33,690.74	\$41,228.03
Supplies/Equip./Maint./Lease	\$0.00	\$295.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$425.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,450.00	\$2,225.00	\$2,645.00	\$1,590.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$75,510.37	\$63,575.08	\$68,695.96	\$61,412.41
General Fund	(\$32,359.79)	(\$12,452.20)	(\$40,058.96)	(\$32,224.68)

## 101005 - Public Safety Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$8,744.67	\$26,997.06	\$18,126.15	\$22,791.92
Meetings	\$42,503.06	\$35,853.62	\$32,372.17	\$33,605.11
Supplies/Equip./Maint./Lease	\$970.00	\$700.00	\$700.00	\$500.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$1,350.00	\$5,991.50	\$570.00	\$2,720.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$53,567.73	\$69,542.18	\$51,768.32	\$59,617.03
General Fund	(\$10,417.15)	(\$18,419.30)	(\$23,131.32)	(\$30,429.30)

## 101006 - Resources Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$22,035.36	\$27,746.79	\$17,068.18	\$21,315.84
Meetings	\$56,797.22	\$72,573.56	\$64,922.38	\$49,871.58
Supplies/Equip./Maint./Lease	\$0.00	\$50.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$3,465.00	\$3,150.00	\$1,200.00	\$760.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$82,297.58	\$103,520.35	\$83,190.56	\$71,947.42
General Fund	(\$39,147.00)	(\$52,397.47)	(\$54,553.56)	(\$42,759.69)

## 101007 - Ethics and Rules Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$11,781.11	\$29,367.01	\$21,619.40	\$19,794.84
Meetings	\$54,011.25	\$54,697.46	\$48,613.20	\$47,218.11
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$18,620.00	\$10,219.00	\$6,535.50	\$3,035.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$84,412.36	\$94,283.47	\$76,768.10	\$70,047.95
General Fund	(\$84,412.36)	(\$94,283.47)	(\$76,768.10)	(\$70,047.95)

## 101008 - Judiciary Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$20,107.69	\$36,664.59	\$16,046.34	\$18,950.11
Meetings	\$60,982.45	\$50,559.02	\$47,246.58	\$38,048.49
Supplies/Equip./Maint./Lease	\$50.00	\$0.00	\$15.00	\$0.00
Contractual Services	-\$100.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$1,675.00	\$2,475.00	\$4,900.00	\$11,005.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$82,715.14	\$89,698.61	\$68,207.92	\$68,003.60
General Fund	(\$39,564.56)	(\$38,575.73)	(\$39,570.92)	(\$38,815.87)

## 101009 - Economic Development Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$20,865.30	\$31,750.19	\$30,705.47	\$13,994.39
Meetings	\$41,813.76	\$60,009.44	\$57,318.65	\$42,593.79
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$5,012.00	\$0.00	\$0.00	\$1,000.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$67,691.06	\$91,759.63	\$88,024.12	\$57,588.18
General Fund	(\$67,691.06)	(\$91,759.63)	(\$88,024.12)	(\$57,588.18)

**101010 - Health and Social Services Committee**

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$15,217.88	\$39,456.89	\$22,673.66	\$27,832.89
Meetings	\$45,431.23	\$44,500.05	\$46,175.20	\$41,507.67
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	-\$990.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$1,600.00	\$5,185.00	\$1,225.00	\$3,800.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$62,249.11	\$88,151.94	\$70,073.86	\$73,140.56
General Fund	(\$19,098.53)	(\$37,029.06)	(\$41,436.86)	(\$43,952.83)

**101011 - Human Services Committee**

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.73
Travel	\$17,868.57	\$33,222.24	\$28,284.73	\$24,877.83
Meetings	\$42,721.76	\$51,355.53	\$44,506.11	\$42,097.04
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,200.00	\$2,294.00	\$3,600.00	\$1,690.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$62,790.33	\$86,871.77	\$76,390.84	\$68,664.87
General Fund	(\$19,639.75)	(\$35,748.89)	(\$47,753.84)	(\$39,477.14)

**101012 - Transportation and Comm. Dev. Committee**

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.72
Travel	\$38,983.33	\$32,145.25	\$19,767.11	\$12,087.71
Meetings	\$59,185.70	\$63,868.47	\$61,256.04	\$45,144.42
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	-\$500.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$0.00	\$3,385.00	\$600.00	\$0.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$97,669.03	\$99,398.72	\$81,623.15	\$57,232.13
General Fund	(\$54,518.45)	(\$48,275.84)	(\$52,986.15)	(\$28,044.41)

## 101013 - Intergovernmental Committee

	FY2003	FY2002	FY2001	FY2000
Revenue	\$43,150.58	\$51,122.88	\$28,637.00	\$29,187.72
Travel	\$42,037.37	\$36,346.09	\$40,710.93	\$40,779.38
Meetings	\$53,189.27	\$43,817.89	\$43,757.30	\$38,411.67
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$625.00	\$970.00	\$1,650.00	\$1,320.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00
Expenses	\$95,851.64	\$81,133.98	\$86,118.23	\$80,511.05
General Fund	(\$52,701.06)	(\$30,011.10)	(\$57,481.23)	(\$51,323.33)

Navajo Nation Financials, FY2004 - FY2006

101001 - Navajo Nation Council

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$5,518,437.29</b>	<b>\$6,117,432.39</b>	<b>\$1,031,347.69</b>	<b>\$913,895.33</b>	<b>\$1,095,068.97</b>
Personnel Expenses	\$3,285,705.26	\$3,300,220.00	\$3,466,932.81	\$4,587,660.00	\$4,325,604.71
Travel	\$193,930.58	\$214,821.76	\$116,179.40	\$44,729.69	\$43,867.02
Regular Meetings	\$148,808.52	\$218,066.87	\$186,467.53	\$503,318.81	\$256,798.97
Special Meetings	\$264,114.32	\$277,624.95	\$302,123.32	(total mtg/hear)	\$0.00
Committee Meetings	\$198,000.00	\$268,950.00	\$92,935.73		\$837.60
Subcommittee Meetings	\$0.00	\$0.00	\$426.52		\$287.70
Agency Meetings	\$176,000.00	\$176,000.00	\$96,410.00		\$0.00
Chapter Meetings	\$1,020,000.00	\$1,284,000.00	\$952,715.00		\$153,000.00
Work Sessions/Other Meetings	\$14,735.52	\$932.00	\$0.00		\$21,851.08
Budget Hearings	\$33,467.76	\$32,888.99	\$26,568.34		\$0.00
Supplies/Equip./Maint./Lease	\$47,933.27	\$126,001.49	\$11,870.66	\$9,781.21	\$8,140.33
Contractual Services	\$68,914.06	\$171,467.00	\$45,949.44	\$83,270.50	\$60,670.00
Special Transactions (i.e. training)	\$66,828.00	\$46,689.33	\$31,525.46	\$25,312.03	\$15,523.49
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$5,518,437.29</b>	<b>\$6,117,682.39</b>	<b>\$5,330,104.21</b>	<b>\$5,254,072.24</b>	<b>\$4,886,580.90</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$250.00)</b>	<b>(\$4,298,756.52)</b>	<b>(\$4,340,176.91)</b>	<b>(\$3,791,511.93)</b>

101002 - Government Service Committee

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$92,039.58</b>	<b>\$134,363.46</b>	<b>\$65,151.09</b>	<b>\$91,219.33</b>	<b>\$69,174.61</b>
Travel	\$35,272.80	\$47,133.80	\$24,316.87	\$33,696.44	\$24,764.27
Regular Meetings	\$23,576.52	\$17,670.55	\$15,357.82	\$54,380.00	\$15,407.76
Special Meetings	\$14,735.32	\$14,262.02	\$15,246.30	(total mtg/hear)	\$20,560.11
Committee Meetings	\$0.00	\$0.00	\$0.00		\$248.50
Sub-committee Meetings	\$7,208.55	\$3,929.37	\$2,312.52		\$2,289.00
Work Sessions/Other Meetings	\$964.71	\$2,233.13	\$55.20		\$0.00
Budget Hearings	\$3,464.71	\$3,393.25	\$1,680.21		\$1,238.59
Supplies/Equip./Maint./Lease	\$867.91	\$12,580.26	\$0.00	\$9,404.00	\$8,503.25
Contractual Services	\$163.23	\$20,043.28	\$0.00	\$16,000.00	\$15,836.77
Special Transactions (i.e. training)	\$5,785.83	\$4,118.00	\$4,068.00	\$5,837.89	\$2,022.00
Assistance	\$0.00	\$34,000.00	\$5,225.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$92,039.58</b>	<b>\$159,363.46</b>	<b>\$68,261.92</b>	<b>\$119,318.33</b>	<b>\$90,870.25</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$3,110.83)</b>	<b>(\$28,099.00)</b>	<b>(\$21,695.64)</b>

101003 - Budget and Finance Committee

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$120,463.63</b>	<b>\$136,389.09</b>	<b>\$77,525.38</b>	<b>\$82,368.79</b>	<b>\$82,310.22</b>
Travel	\$47,251.70	\$89,444.76	\$43,256.08	\$63,872.27	\$53,451.22
Regular Meetings	\$27,600.60	\$12,482.23	\$11,177.15	\$56,826.52	\$11,800.72
Special Meetings	\$13,800.30	\$27,583.86	\$28,435.35	(total mtg/hear)	\$24,328.71
Committee Meetings	\$0.00	\$0.00	\$0.00		\$11,757.87
Sub-committee Meetings	\$12,107.04	\$19,064.32	\$15,723.07		\$0.00
Work Sessions/Other Meetings	\$0.00	\$0.00	\$60.00		\$689.36
Budget Hearings	\$13,800.30	\$6,343.92	\$6,343.92		\$7,647.04
Supplies/Equip./Maint./Lease	\$1,803.69	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$4,100.00	\$6,470.00	\$3,585.00	\$8,290.00	\$5,005.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$120,463.63</b>	<b>\$161,389.09</b>	<b>\$108,580.57</b>	<b>\$128,988.79</b>	<b>\$114,679.92</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$31,055.19)</b>	<b>(\$46,620.00)</b>	<b>(\$32,369.70)</b>

**101004 - Education Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$101,799.52</b>	<b>\$147,258.66</b>	<b>\$64,942.73</b>	<b>\$83,406.09</b>	<b>\$68,956.84</b>
Travel	\$23,244.16	\$70,562.38	\$28,018.16	\$63,072.16	\$33,139.60
Regular Meetings	\$27,085.44	\$15,810.95	\$12,033.31	\$62,658.00	\$13,043.37
Special Meetings	\$15,928.40	\$31,797.04	\$27,154.38	(total mtg/hear)	\$27,116.71
Committee Meetings	\$0.00	\$0.00	\$0.00		\$1,649.92
Sub-committee Meetings	\$7,593.30	\$11,219.84	\$4,649.83		\$11,347.55
Work Sessions/Other Meetings	\$3,142.80	\$10,066.00	\$0.00		\$944.72
Budget Hearings	\$2,128.56	\$3,082.00	\$2,482.17		\$2,040.00
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$406.40	\$406.40
Contractual Services	\$19,496.86	\$25,000.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,180.00	\$4,720.44	\$3,050.00	\$3,860.53	\$1,395.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$101,799.52</b>	<b>\$172,258.66</b>	<b>\$77,387.85</b>	<b>\$129,997.09</b>	<b>\$91,083.27</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$12,445.12)</b>	<b>(\$46,591.00)</b>	<b>(\$22,126.43)</b>

**101005 - Public Safety Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$150,055.35</b>	<b>\$136,896.28</b>	<b>\$64,194.53</b>	<b>\$91,240.73</b>	<b>\$68,155.68</b>
Travel	\$30,944.26	\$34,063.86	\$23,184.45	\$36,301.21	\$25,102.57
Regular Meetings	\$27,103.44	\$25,698.00	\$20,234.52	\$57,197.34	\$20,492.44
Special Meetings	\$16,939.65	\$26,202.60	\$14,289.28	(total mtg/hear)	\$19,921.76
Committee Meetings	\$5,646.55	\$0.00	\$0.00		\$0.00
Sub-committee Meetings	\$7,156.80	\$3,994.50	\$1,692.12		\$6,956.49
Work Sessions/Other Meetings	\$8,271.72	\$5,046.00	\$0.00		\$5,047.69
Budget Hearings	\$5,646.55	\$5,353.75	\$4,073.13		\$672.00
Supplies/Equip./Maint./Lease	\$0.00	\$7,190.28	\$4,245.31	\$728.18	\$728.18
Contractual Services	\$45,867.84	\$50,000.00	\$4,132.16	\$25,000.00	\$0.00
Special Transactions (i.e. training)	\$2,478.54	\$4,347.29	\$772.17	\$5,593.00	\$3,518.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$150,055.35</b>	<b>\$161,896.28</b>	<b>\$72,623.14</b>	<b>\$124,819.73</b>	<b>\$82,439.13</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$8,428.61)</b>	<b>(\$33,579.00)</b>	<b>(\$14,283.43)</b>

**101006 - Resources Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$104,777.99</b>	<b>\$126,879.64</b>	<b>\$66,709.45</b>	<b>\$76,981.80</b>	<b>\$70,832.62</b>
Travel	\$36,435.11	\$62,904.84	\$20,053.56	\$42,466.28	\$34,869.70
Regular Meetings	\$31,012.32	\$29,604.00	\$21,695.36	\$72,647.76	\$17,635.13
Special Meetings	\$25,843.60	\$37,591.80	\$36,700.87	(total mtg/hear)	\$34,495.86
Committee Meetings	\$2,472.96	\$2,484.00	\$386.20		\$1,570.79
Sub-committee Meetings	\$3,845.28	\$9,127.00	\$2,678.78		\$5,394.08
Work Sessions/Other Meetings	\$0.00	\$4,934.00	\$20.48		\$1,323.57
Budget Hearings	\$5,168.72	\$4,934.00	\$2,778.17		\$4,046.65
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$0.00	\$300.00	\$450.00	\$6,067.76	\$2,845.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$104,777.99</b>	<b>\$151,879.64</b>	<b>\$84,763.44</b>	<b>\$121,181.80</b>	<b>\$102,180.78</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$18,053.99)</b>	<b>(\$44,200.00)</b>	<b>(\$31,348.16)</b>

**101007 - Ethics and Rules Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$85,361.19</b>	<b>\$113,246.77</b>	<b>\$0.00</b>	<b>\$6,321.08</b>	<b>\$0.00</b>
Travel	\$18,318.15	\$54,183.71	\$25,509.30	\$19,015.28	\$7,024.54
Regular Meetings	\$26,813.28	\$24,351.06	\$15,250.19	\$71,110.64	\$19,179.80
Special Meetings	\$17,875.52	\$25,716.00	\$27,122.05	(total mtg/hear)	\$22,833.82
Committee Meetings	\$11,172.20	\$21,430.00	\$1,725.80		\$9,650.59
Sub-committee Meetings	\$4,278.72	\$2,204.00	\$0.00		\$0.00
Work Sessions/Other Meetings	\$3,703.32	\$3,431.00	\$689.25		\$6,111.56
Budget Hearings	\$0.00	\$0.00	\$0.00		\$0.00
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$3,200.00	\$6,931.00	\$2,975.00	\$6,558.16	\$0.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$85,361.19</b>	<b>\$138,246.77</b>	<b>\$73,271.59</b>	<b>\$96,684.08</b>	<b>\$64,800.31</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$73,271.59)</b>	<b>(\$90,363.00)</b>	<b>(\$64,800.31)</b>

**101008 - Judiciary Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$107,719.77</b>	<b>\$122,995.15</b>	<b>\$66,274.50</b>	<b>\$67,082.32</b>	<b>\$70,364.82</b>
Travel	\$23,360.00	\$47,470.72	\$13,624.59	\$36,522.36	\$31,107.40
Regular Meetings	\$31,206.72	\$29,784.00	\$20,099.84	\$67,791.73	\$15,373.13
Special Meetings	\$31,206.72	\$40,953.00	\$33,961.86	(total mtg/hear)	\$29,906.19
Committee Meetings	\$6,501.40	\$8,687.00	\$60.00		\$4,465.94
Sub-committee Meetings	\$6,401.40	\$6,305.00	\$750.00		\$0.00
Work Sessions/Other Meetings	\$0.00	\$2,482.00	\$0.00		\$6,623.86
Budget Hearings	\$6,501.40	\$6,206.25	\$6,564.14		\$0.00
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,542.13	\$6,107.18	\$3,500.00	\$5,064.23	\$1,512.72
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$107,719.77</b>	<b>\$147,995.15</b>	<b>\$78,560.43</b>	<b>\$109,378.32</b>	<b>\$88,989.24</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$12,285.93)</b>	<b>(\$42,296.00)</b>	<b>(\$18,624.42)</b>

**101009 - Economic Development Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$78,930.91</b>	<b>\$88,767.02</b>	<b>\$0.00</b>	<b>\$5,908.94</b>	<b>\$0.00</b>
Travel	\$13,695.39	\$36,695.96	\$15,953.58	\$33,224.32	\$31,455.90
Regular Meetings	\$30,617.76	\$29,190.00	\$21,839.69	\$68,772.10	\$15,883.91
Special Meetings	\$29,342.02	\$36,725.79	\$20,299.13	(total mtg/hear)	\$31,877.86
Committee Meetings	\$0.00	\$0.00	\$0.00		\$4,734.00
Sub-committee Meetings	\$0.00	\$4,634.00	\$582.75		\$0.00
Work Sessions/Other Meetings	\$0.00	\$0.00	\$0.00		\$334.14
Budget Hearings	\$3,275.74	\$6,081.00	\$4,859.26		\$3,825.62
Supplies/Equip./Maint./Lease	\$0.00	\$440.27	\$0.37	\$14.52	\$14.52
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,000.00	\$0.00	\$0.00	\$1,596.00	\$1,596.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$78,930.91</b>	<b>\$113,767.02</b>	<b>\$63,534.78</b>	<b>\$103,606.94</b>	<b>\$89,721.95</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$63,534.78)</b>	<b>(\$97,698.00)</b>	<b>(\$89,721.95)</b>

**101010 - Health and Social Services Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$105,387.37</b>	<b>\$127,908.65</b>	<b>\$69,347.77</b>	<b>\$92,769.35</b>	<b>\$73,632.61</b>
Travel	\$30,729.07	\$58,836.15	\$10,808.78	\$64,691.27	\$44,488.67
Regular Meetings	\$27,979.68	\$26,094.00	\$20,135.47	\$62,005.08	\$48,671.96
Special Meetings	\$23,316.40	\$43,490.00	\$36,033.50	(total mtg/hear)	\$0.00
Committee Meetings	\$3,497.46	\$2,174.50	\$0.00		\$0.00
Sub-committee Meetings	\$6,874.92	\$12,339.50	\$7,755.06		\$4,417.05
Work Sessions/Other Meetings	\$5,326.56	\$0.00	\$250.00		\$1,966.38
Budget Hearings	\$7,663.28	\$3,674.50	\$4,090.37		\$2,093.25
Supplies/Equip./Maint./Lease	\$0.00	\$500.00	\$172.20	\$60.00	\$60.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$0.00	\$10,800.00	\$4,303.00	\$2,310.00	\$2,310.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$105,387.37</b>	<b>\$152,908.65</b>	<b>\$83,548.38</b>	<b>\$129,066.35</b>	<b>\$104,007.31</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$14,200.61)</b>	<b>(\$36,297.00)</b>	<b>(\$30,374.70)</b>

**101011 - Human Services Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$91,357.52</b>	<b>\$107,841.54</b>	<b>\$63,126.80</b>	<b>\$84,413.13</b>	<b>\$67,026.86</b>
Travel	\$28,876.99	\$58,761.16	\$32,845.79	\$70,935.75	\$59,442.18
Regular Meetings	\$23,868.12	\$19,198.80	\$19,545.93	\$47,245.38	\$13,880.34
Special Meetings	\$23,868.12	\$23,949.00	\$22,902.41	(total mtg/hear)	\$18,968.99
Committee Meetings	\$0.00	\$0.00	\$120.75		\$1,970.04
Sub-committee Meetings	\$7,308.90	\$12,226.95	\$10,791.19		\$10,634.13
Work Sessions/Other Meetings	\$0.00	\$0.00	\$0.00		\$2,736.77
Budget Hearings	\$4,972.53	\$2,873.63	\$1,226.68		\$0.00
Supplies/Equip./Maint./Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$2,462.86	\$15,832.00	\$10,256.00	\$3,750.00	\$3,750.00
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$91,357.52</b>	<b>\$132,841.54</b>	<b>\$97,688.75</b>	<b>\$121,931.13</b>	<b>\$111,382.45</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$34,561.95)</b>	<b>(\$37,518.00)</b>	<b>(\$44,355.59)</b>

**101012 - Transportation and Comm. Dev. Committee**

	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$137,101.86</b>	<b>\$193,184.40</b>	<b>\$62,305.78</b>	<b>\$70,261.43</b>	<b>\$66,158.39</b>
Travel	\$27,528.31	\$58,551.75	\$27,566.60	\$35,842.67	\$33,381.27
Regular Meetings	\$30,623.52	\$29,244.00	\$23,763.49	\$67,832.02	\$21,617.56
Special Meetings	\$30,623.52	\$40,141.60	\$38,654.97	(total mtg/hear)	\$31,050.66
Committee Meetings	\$8,293.75	\$12,485.25	\$0.00		\$2,959.19
Sub-committee Meetings	\$7,895.52	\$11,536.00	\$6,245.52		\$5,320.22
Work Sessions/Other Meetings	\$0.00	\$0.00	\$0.00		\$0.00
Budget Hearings	\$2,775.98	\$2,718.50	\$2,823.43		\$6,303.50
Supplies/Equip./Maint./Lease	\$310.52	\$1,000.00	\$50.00	\$487.75	\$410.41
Contractual Services	\$29,050.74	\$60,127.30	\$50,000.00	\$60,000.00	\$59,812.70
Special Transactions (i.e. training)	\$0.00	\$2,380.00	\$2,313.93	\$531.99	\$180.24
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$137,101.86</b>	<b>\$218,184.40</b>	<b>\$151,517.94</b>	<b>\$164,694.43</b>	<b>\$161,035.75</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$89,212.16)</b>	<b>(\$94,433.00)</b>	<b>(\$94,877.36)</b>

101013 - Intergovernmental Committee

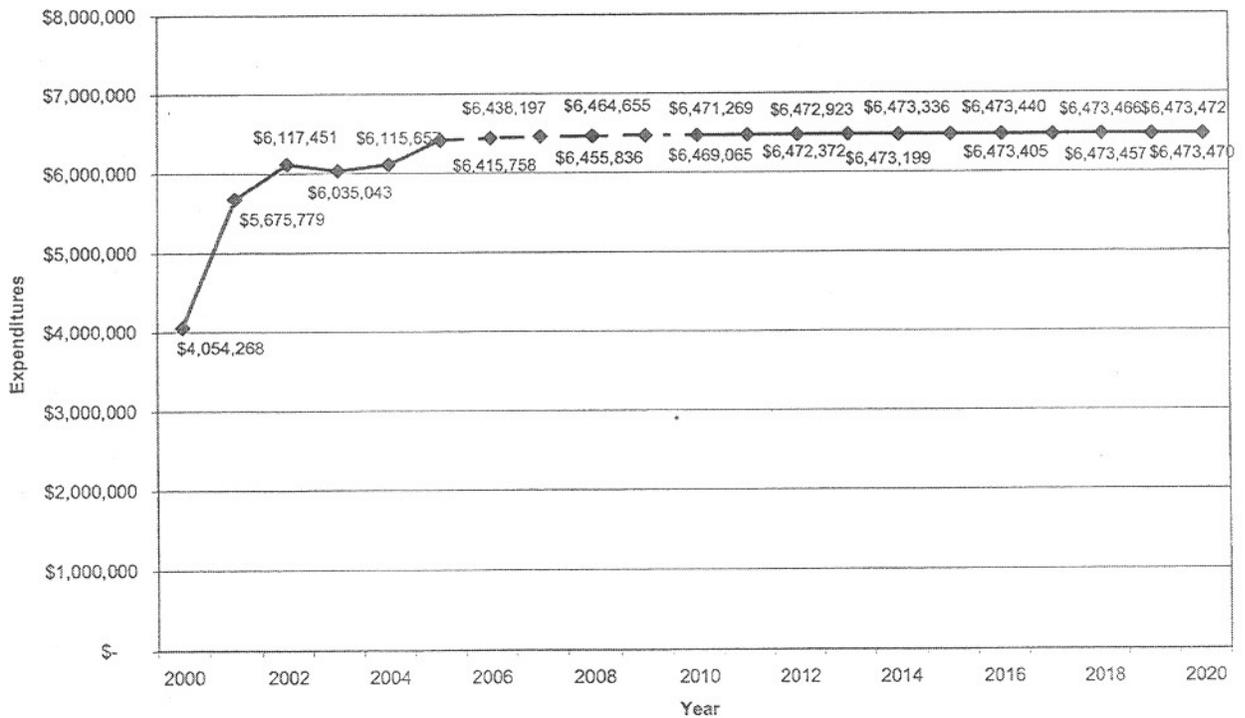
	FY2006	FY2005		FY2004	
	Budget	Budget	Actuals	Budget	Actuals
<b>Revenue</b>	<b>\$145,398.42</b>	<b>\$187,100.17</b>	<b>\$72,118.89</b>	<b>\$85,870.42</b>	<b>\$76,578.65</b>
Travel	\$31,823.75	\$97,661.18	\$59,505.81	\$89,248.98	\$55,320.95
Regular Meetings	\$45,441.60	\$38,193.82	\$26,993.65	\$98,144.79	\$20,301.44
Special Meetings	\$24,614.20	\$33,597.07	\$27,185.65	(total mtg/hear)	\$36,239.92
Committee Meetings	\$0.00	\$0.00	\$0.00		\$4,899.66
Sub-committee Meetings	\$34,051.87	\$23,434.75	\$10,579.76		\$9,916.75
Work Sessions/Other Meetings	\$0.00	\$6,092.70	\$0.00		\$142.50
Budget Hearings	\$9,467.00	\$9,309.38	\$0.00		\$855.53
Supplies/Equip./Mairt./Lease	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Transactions (i.e. training)	\$0.00	\$3,661.27	\$1,650.00	\$208.65	\$208.65
Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenses</b>	<b>\$145,398.42</b>	<b>\$212,100.17</b>	<b>\$125,914.87</b>	<b>\$187,602.42</b>	<b>\$127,885.40</b>
<b>General Fund</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>(\$53,795.98)</b>	<b>(\$101,732.00)</b>	<b>(\$51,306.75)</b>

# Attachment D. Ten and Fifteen Year Forecast Charts

## Ten- and Fifteen-Year Forecast Charts

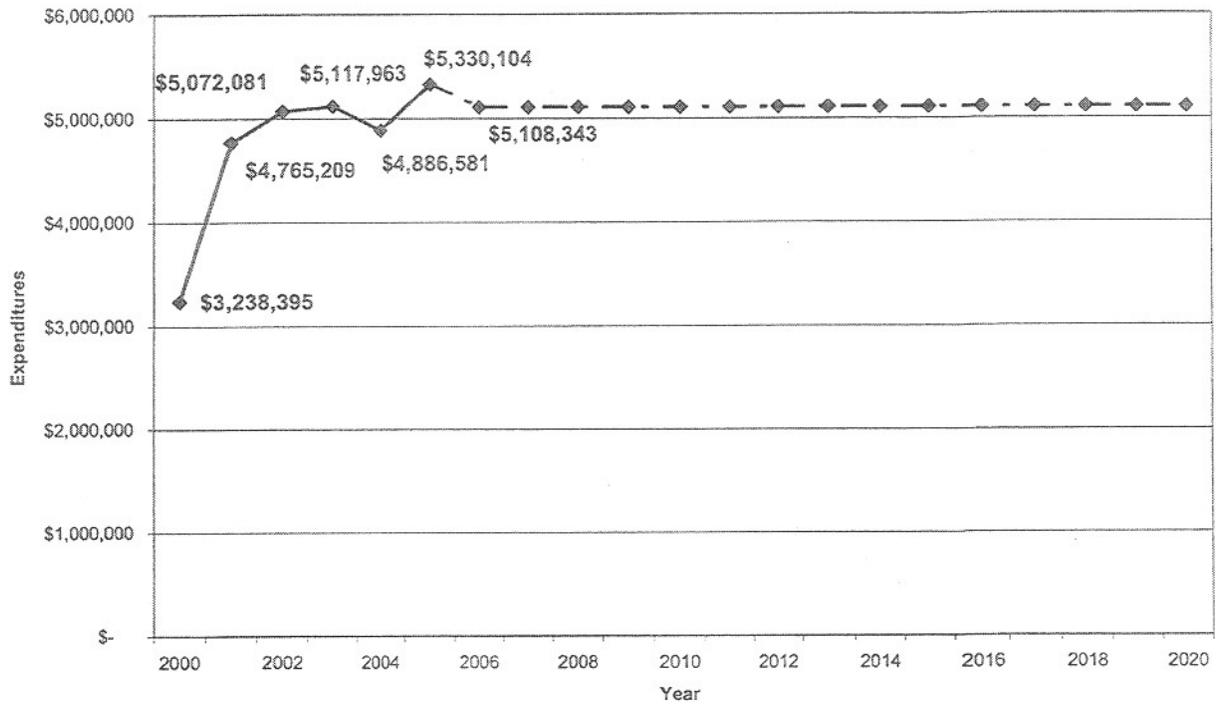
### Total Expenditures

Ten- and Fifteen-Year Total Expenditures Forecast  
2006--2020



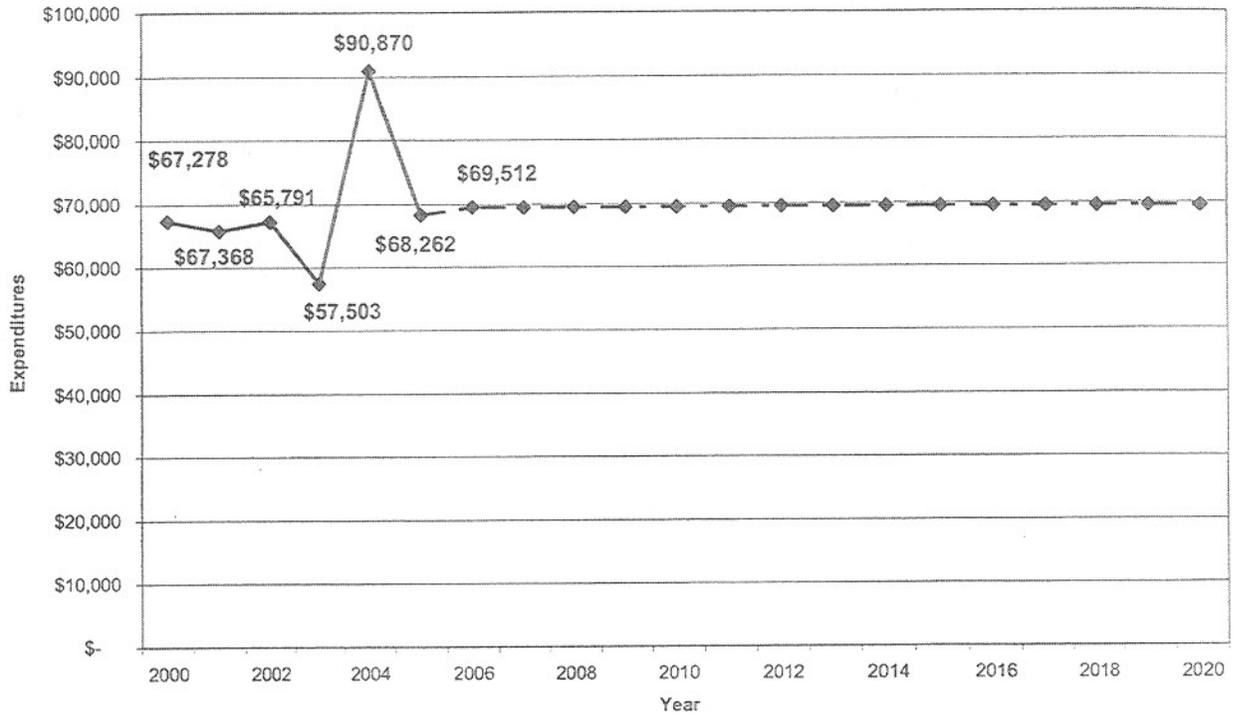
### Navajo Nation Council

Ten- and Fifteen-Year Navajo Nation Council Forecast  
2006--2020



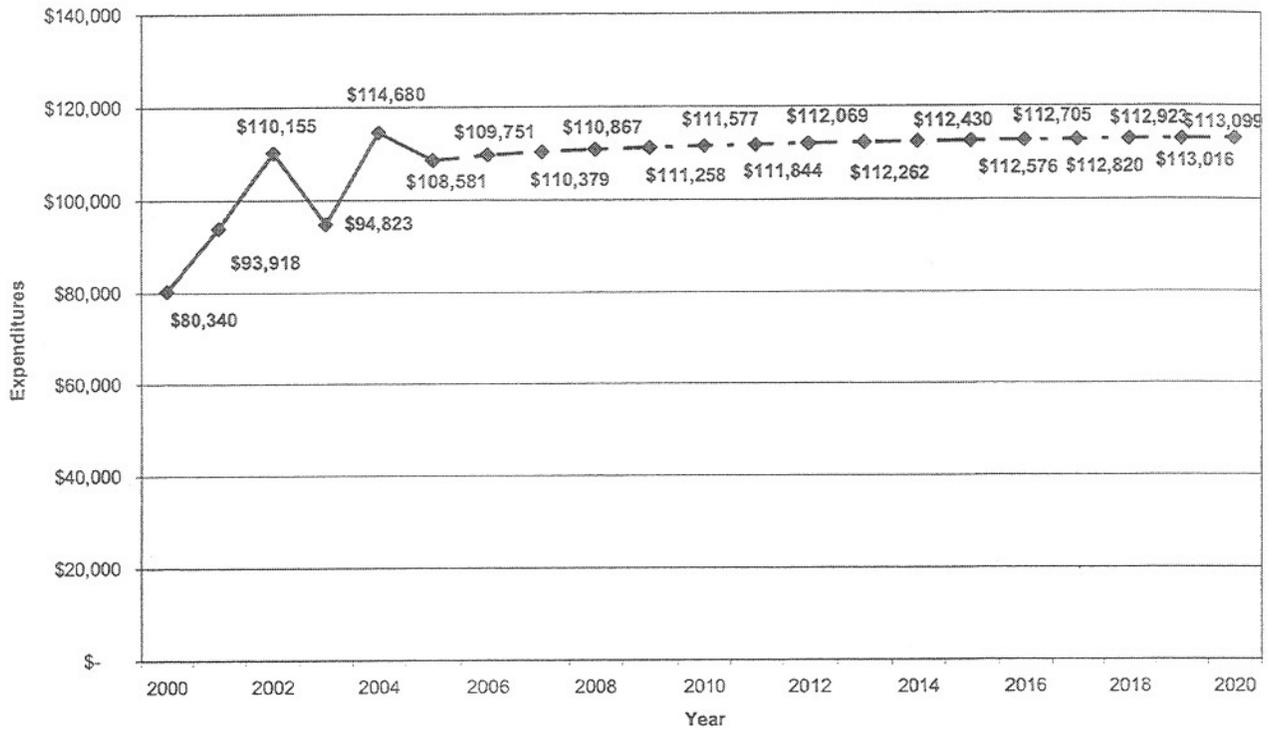
Government Services Committee

Ten- and Fifteen-Year Government Services Committee Forecast  
2006--2020



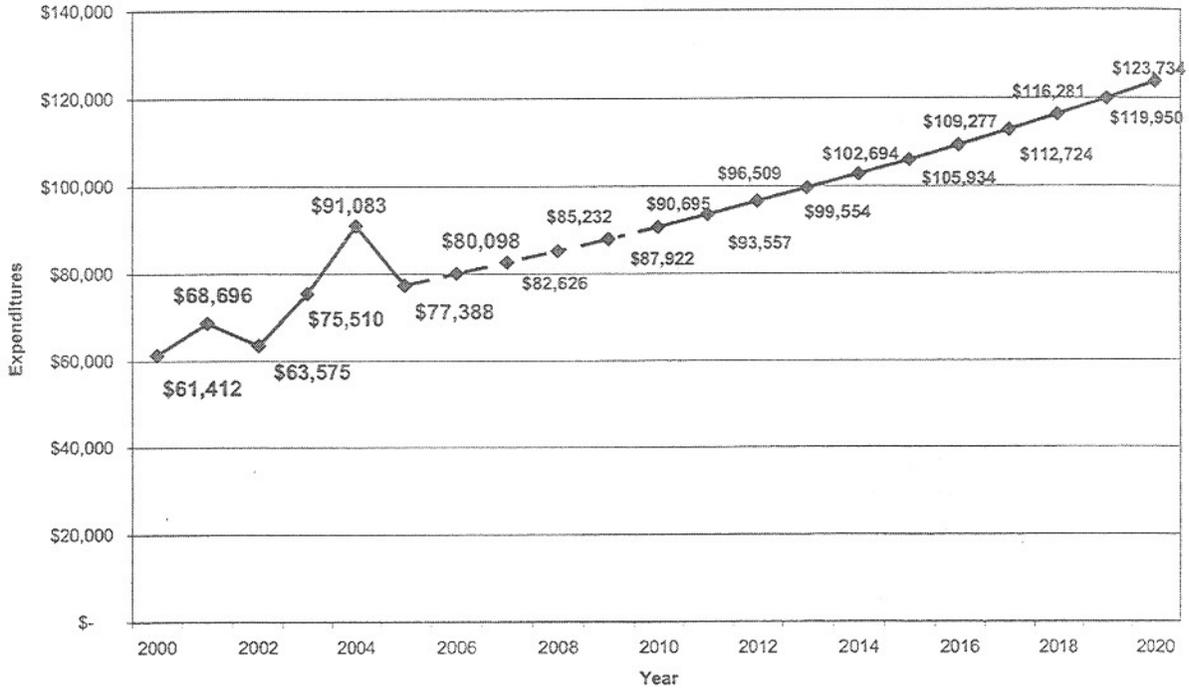
Budget and Finance Committee

Ten- and Fifteen-Year Budget and Finance Committee Forecast  
2006-2020



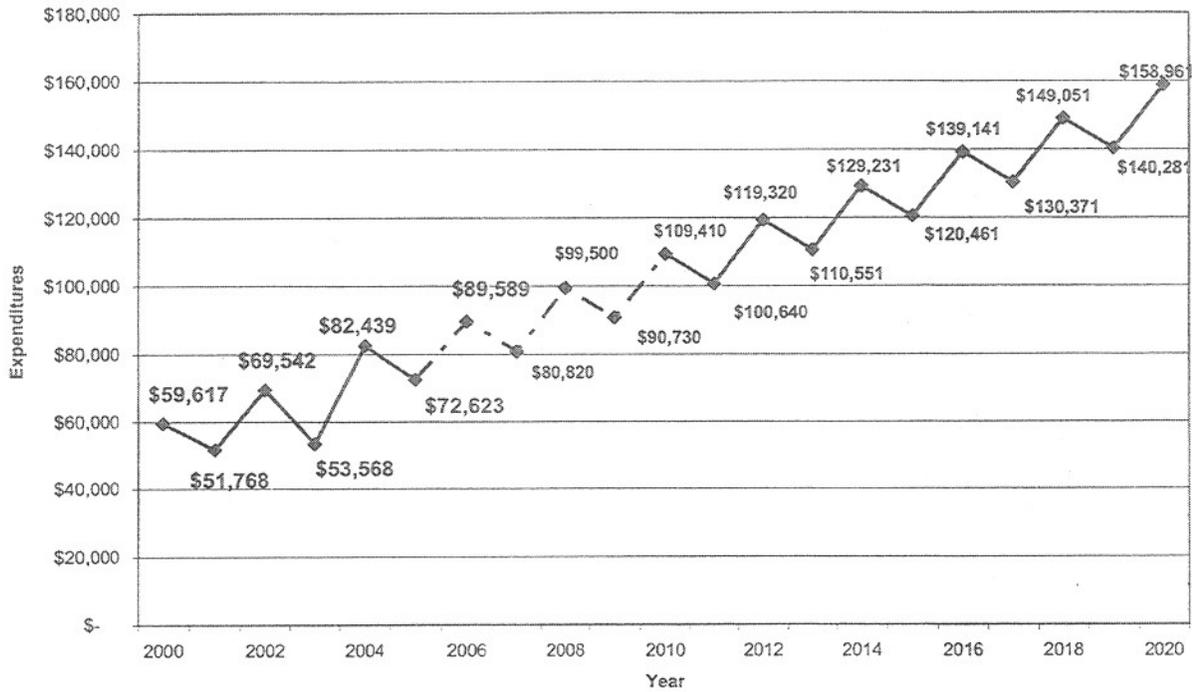
Education Committee

Ten- and Fifteen-Year Education Committee Forecast  
2006--2020



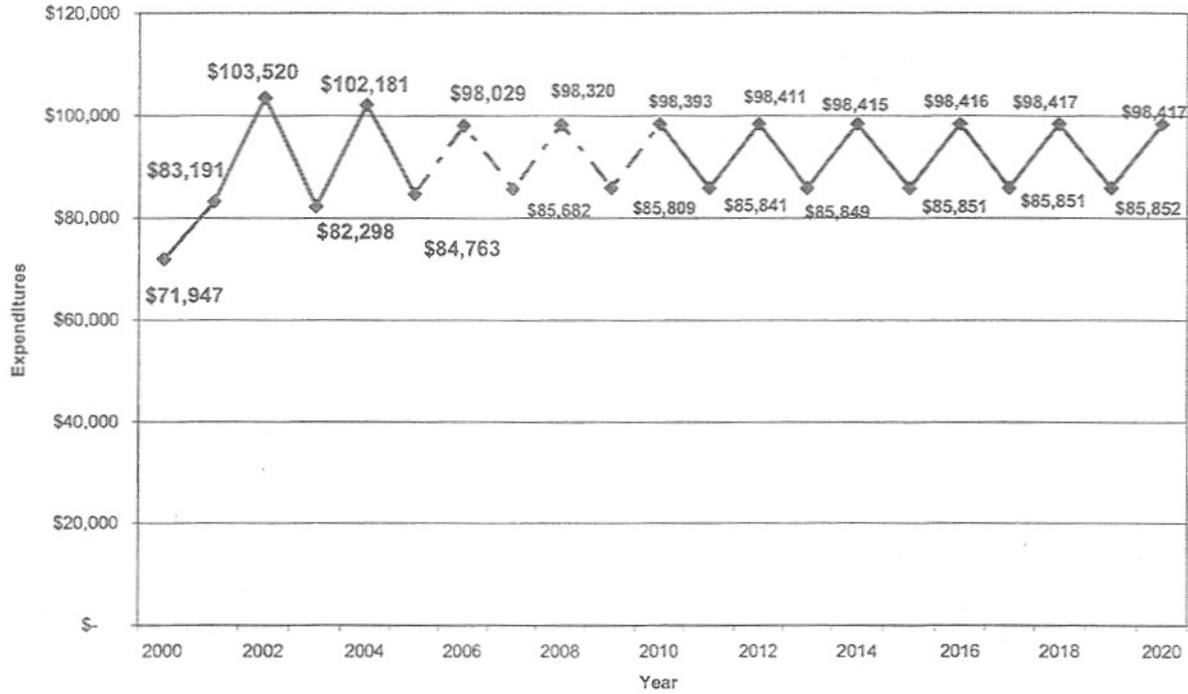
Public Safety Committee

Ten- and Fifteen-Year Public Safety Committee Forecast  
2006--2020



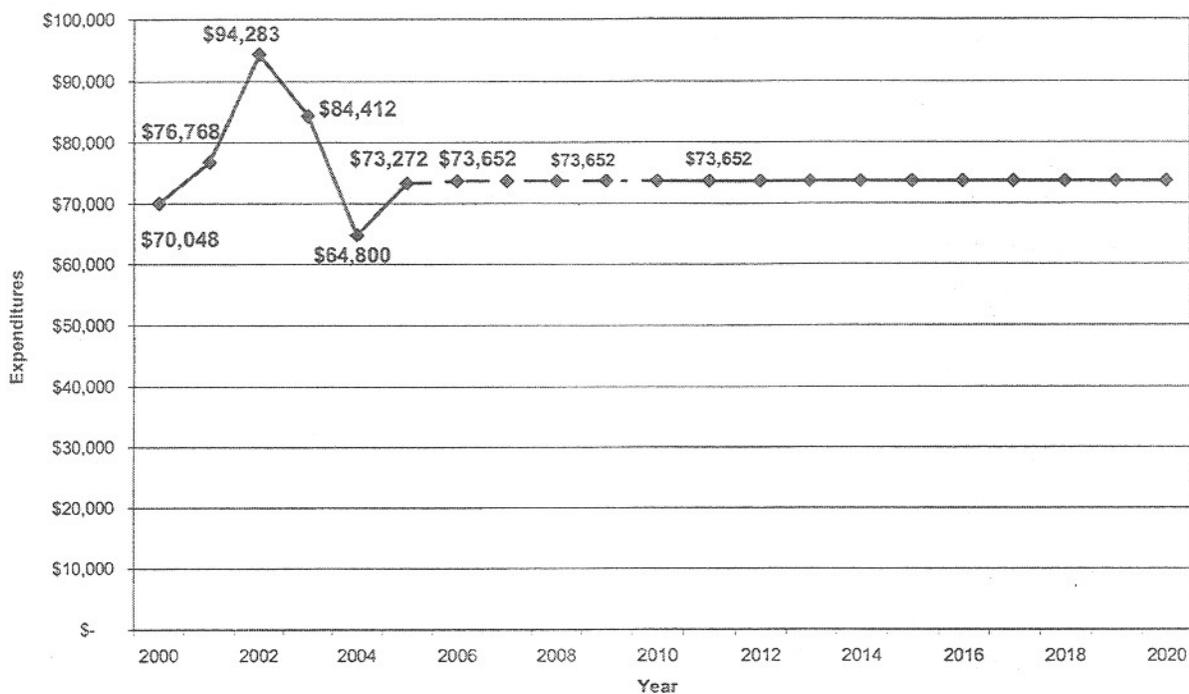
Resources Committee

Ten- and Fifteen-Year Resources Committee Forecast  
2006-2020



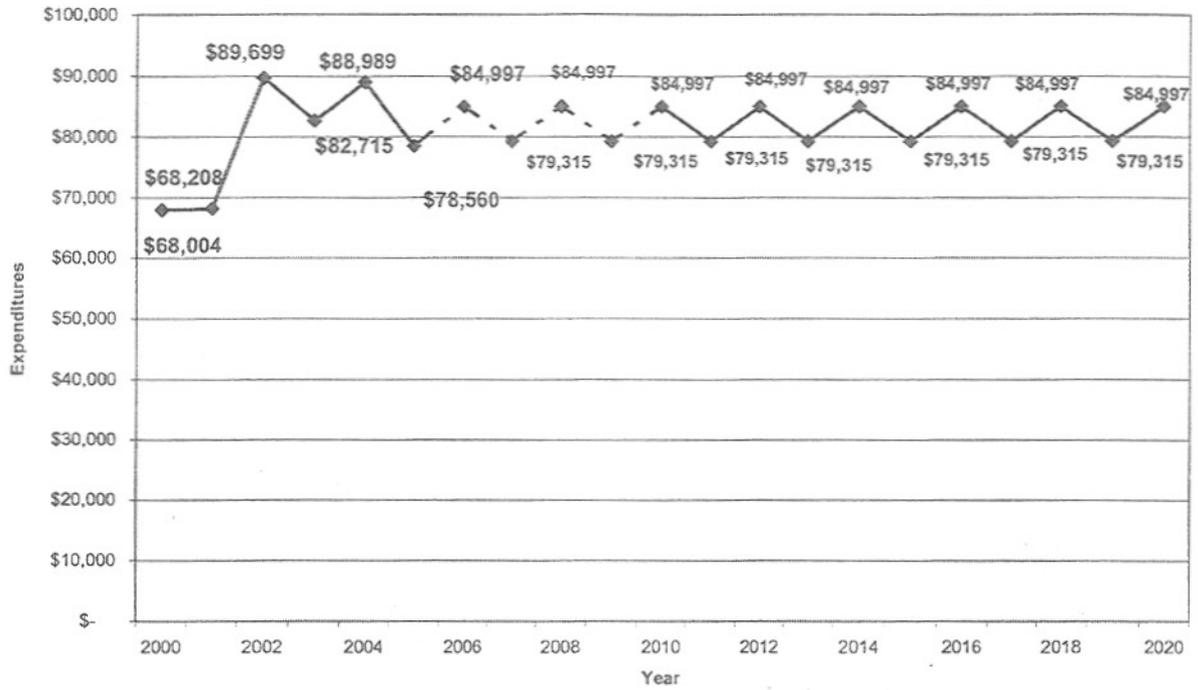
Ethics and Rules Committee

Ten- and Fifteen-Year Ethics and Rules Committee Forecast  
2006-2020



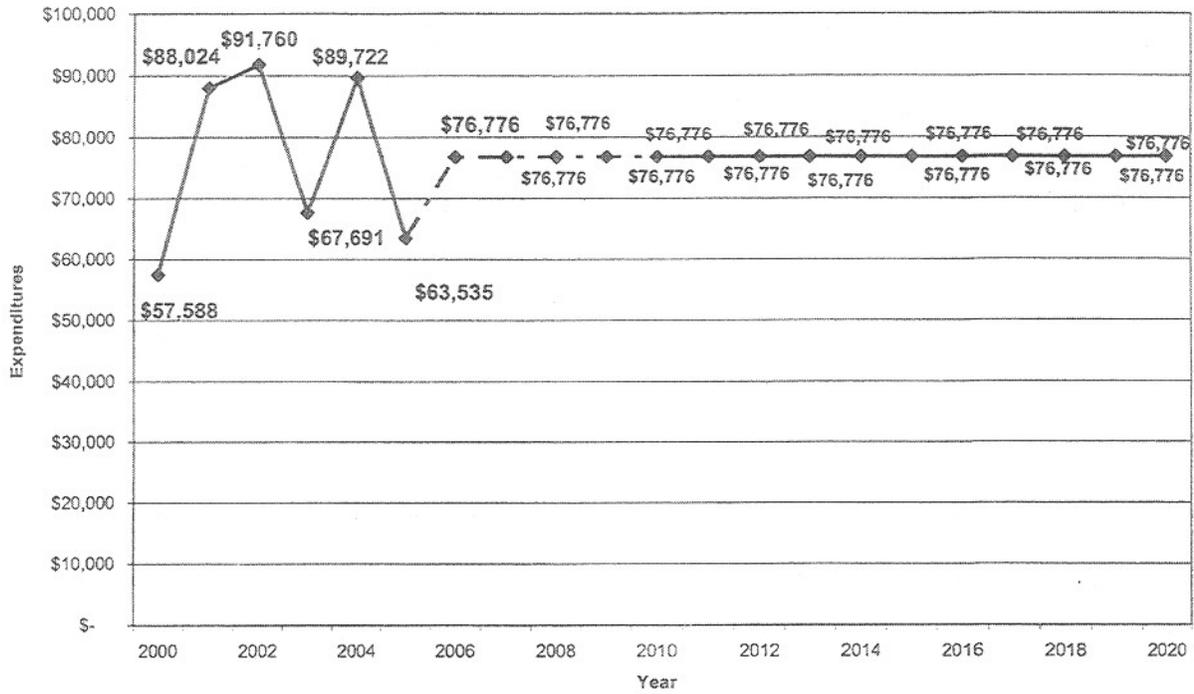
Judiciary Committee

Ten- and Fifteen-Year Judiciary Committee Forecast  
2006--2020



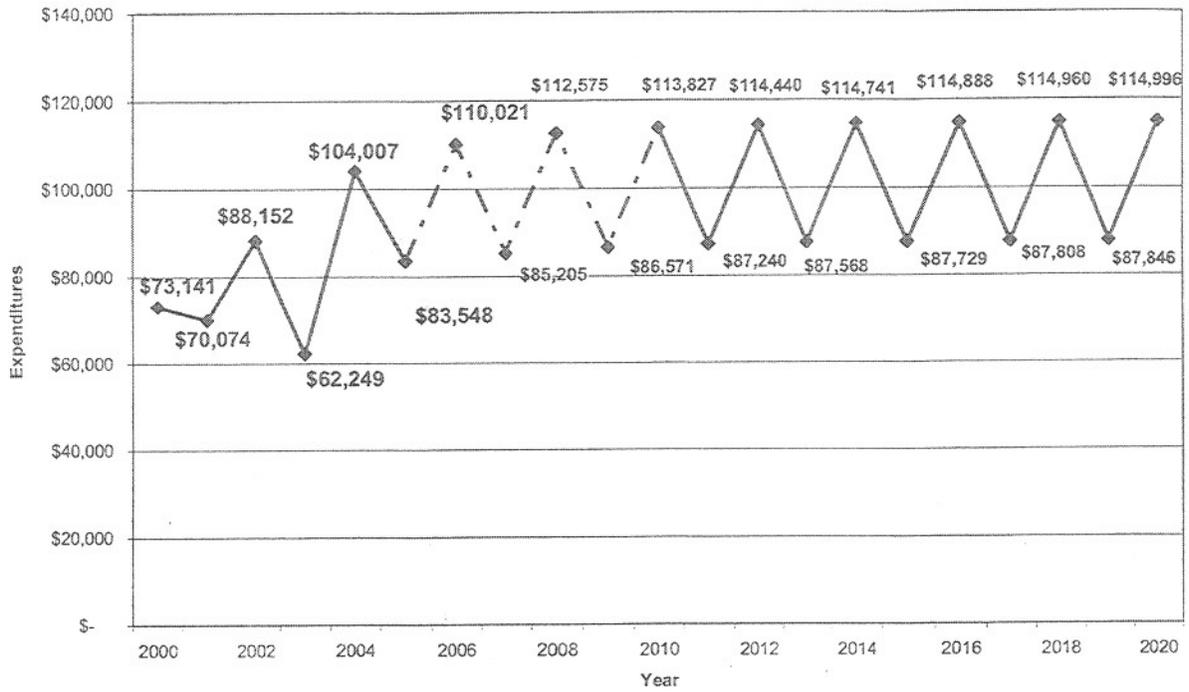
Economic Development Committee

Ten- and Fifteen-Year Economic Development Committee Forecast  
2006-2020



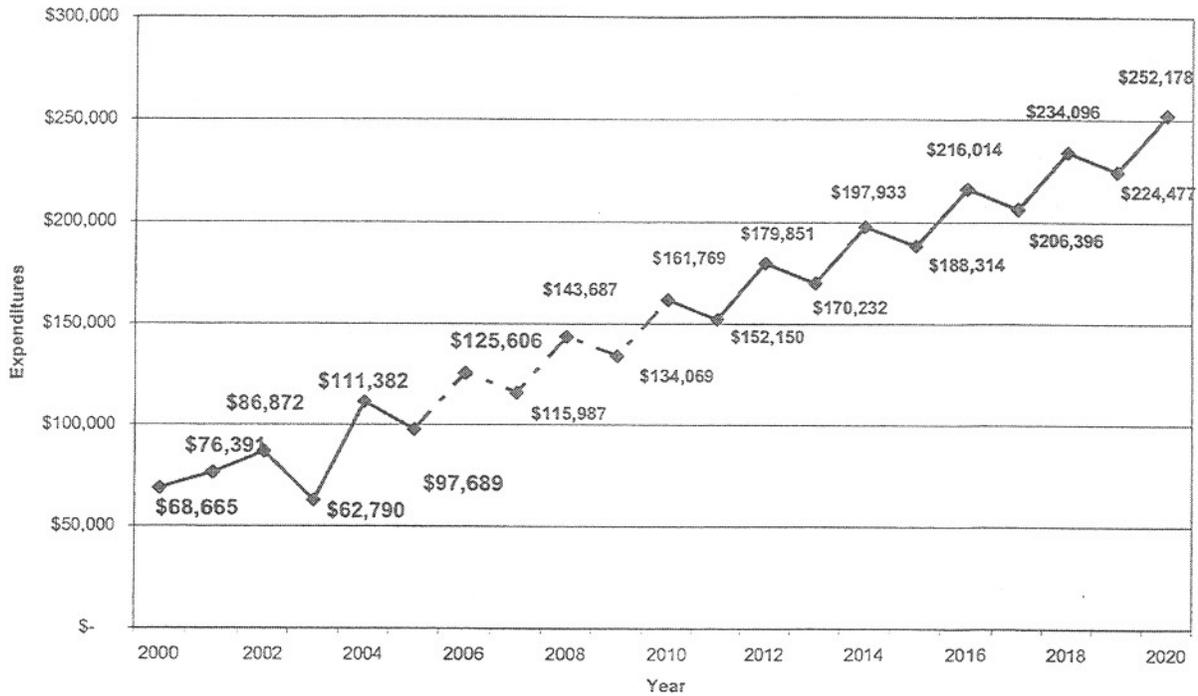
Human and Social Services Committee

Ten- and Fifteen-Year Human and Social Services Committee Forecast  
2006-2020



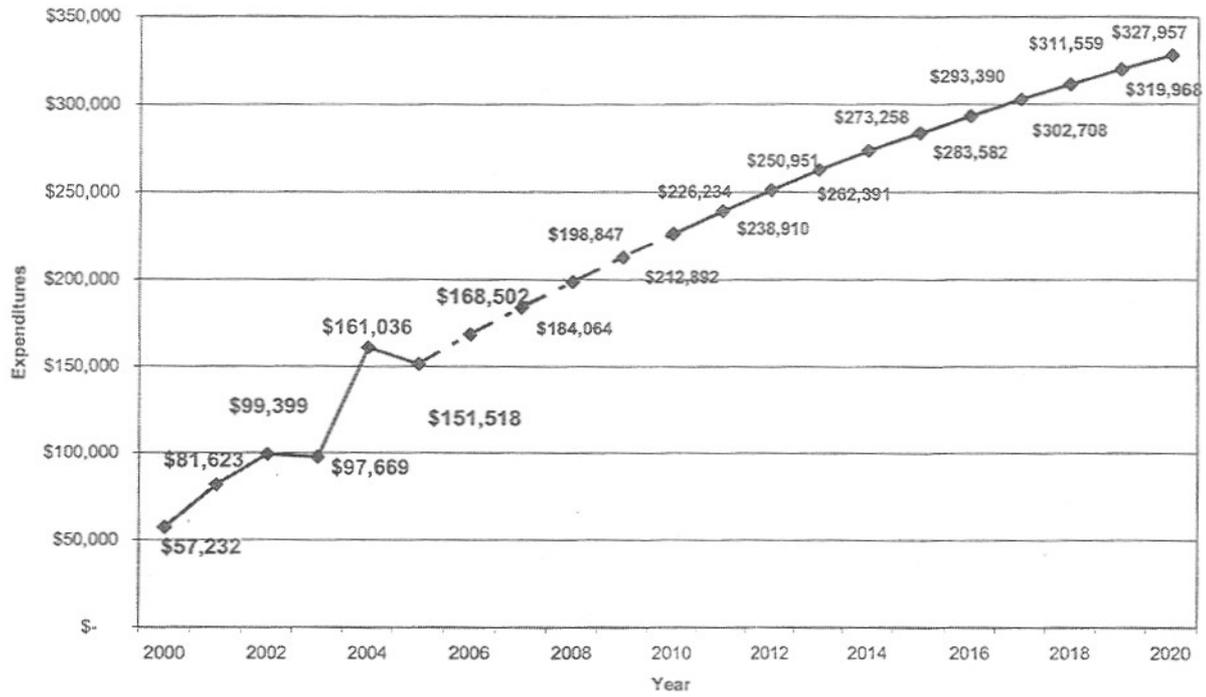
Human Services Committee

Ten- and Fifteen-Year Human Services Committee Forecast  
2006--2020

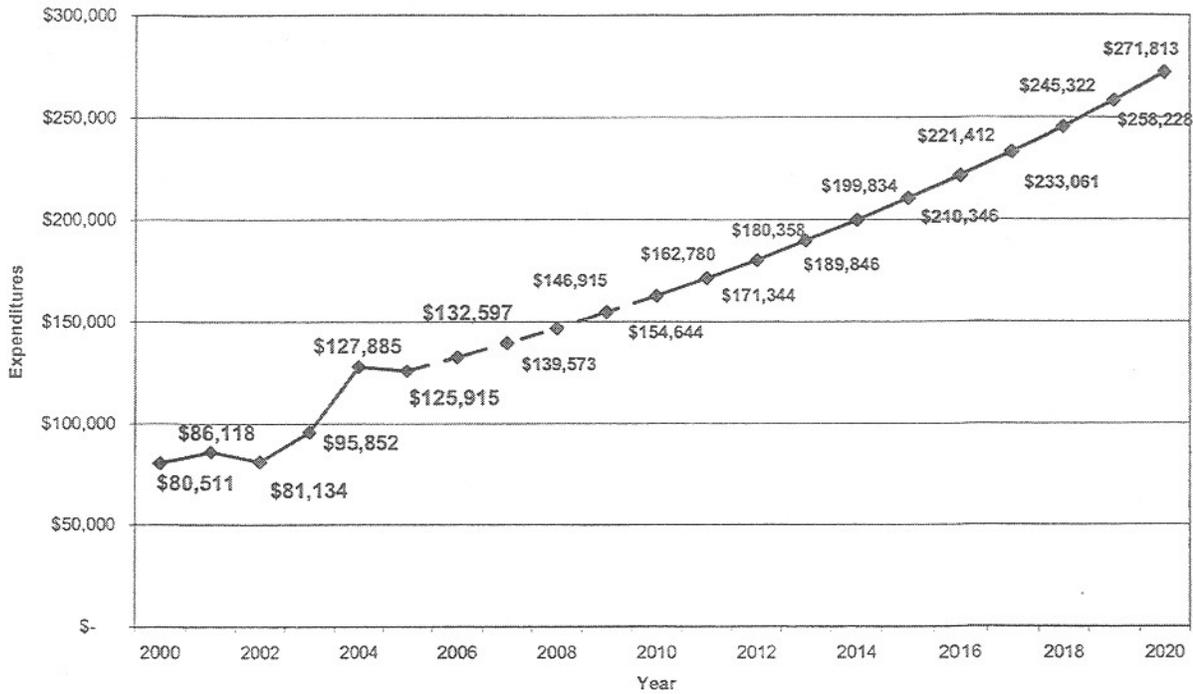


Transportation and Community Development Committee

Ten- and Fifteen-Year Transportation and Community Development Committee Forecast  
2006–2020

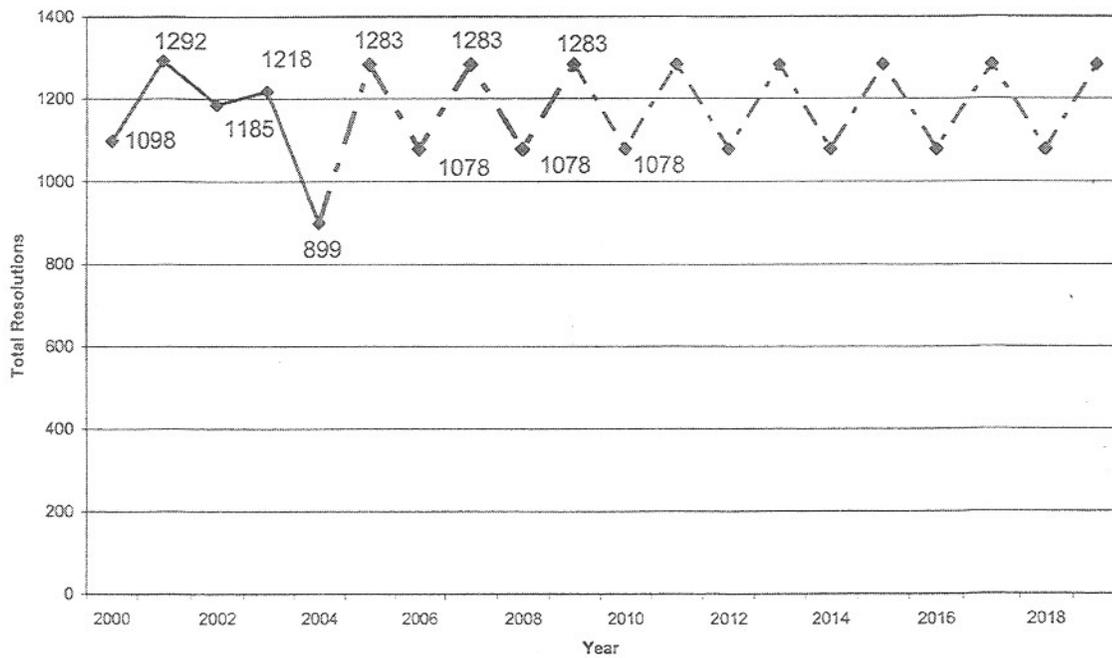


Ten- and Fifteen-Year Intergovernmental Committee Forecast  
 2006–2020



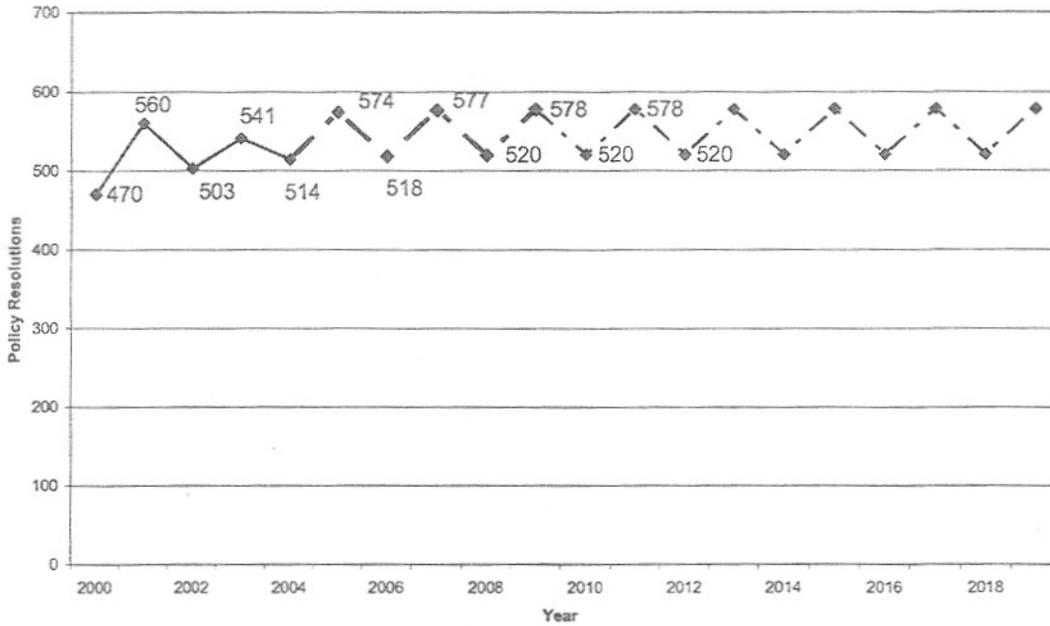
Total Resolutions Forecast

Fifteen-Year TOTAL Resolution Forecast  
 2005 through 2019



Policy Resolutions Forecast

Fifteen-Year Policy Resolution Forecast  
2005 through 2019



Administrative Resolutions Forecast

Fifteen-Year Administrative Resolution Forecast  
2005 through 2019

