

SUMMARY OF PROPOSED LEGISLATION

Tracking No. 0098-23

Date: May 3, 2023

Re: AN ACTION RELATING TO THE BUDGET & FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING \$2,695,476 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE ("UUFB") FOR VARIOUS PROGRAMS UNDER THE EXECUTIVE AND LEGISLATIVE BRANCHES, TO COVER THEIR EXPENSES FOR THE REMAINDER OF FY2023; WAIVING 12 N.N.C. §820(E), §820(F), §820(J), AND §820(L) TO ALLOW USE OF UUFB FUNDS FOR RECURRING EXPENSES

Purpose of this Legislation:

to approve \$2,695,476 in UUFB funds for various programs, offices, committees, and commissions under the Executive and Legislative Branches, for their personnel and other operating expenses for the remainder of FY2023.

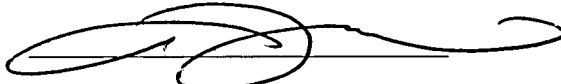
OLC No. 23-204-1

5-DAY BILL HOLD PERIOD: HJohnson
Website Posting Time/Date: 6:43pm; 05-03-23
Posting End Date: 05-08-23
Eligible for Action: 05-09-23

Budget & Finance Committee
Thence
Naabik'iyáti' Committee
Thence
Navajo Nation Council

1 PROPOSED NAVAJO NATION COUNCIL RESOLUTION
2 25th NAVAJO NATION COUNCIL - First Year, 2023

3 Introduced by:

4
5 
6 (Prime Sponsor)

7
8 Tracking No. 0098-23

9
10 AN ACTION

11 RELATING TO THE BUDGET & FINANCE, AND NAABIK'ÍYÁTI'
12 COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING
13 \$2,695,476 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE
14 ("UUFb") FOR VARIOUS PROGRAMS UNDER THE EXECUTIVE AND
15 LEGISLATIVE BRANCHES, TO COVER THEIR EXPENSES FOR THE
16 REMAINDER OF FY2023; WAIVING 12 N.N.C. §820(E), §820(F), §820(J),
17 AND §820(L) TO ALLOW USE OF UUFb FUNDS FOR RECURRING EXPENSES

18
19 BE IT ENACTED:

20
21 SECTION ONE. AUTHORITY

22 A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council
23 authorized to review and recommend to the Council the management of all funds, including
24 those funds in the Unreserved, Undesignated Fund Balance of the Navajo Nation's General
25 Fund ("UUFb"). 2 N.N.C. §164(A)(9); 2 N.N.C. §300(A); 2 N.N.C. §301(B)(2); 12 N.N.C.
26 §820(L).

27 B. The Budget and Finance Committee also has oversight authority over the Office of the
28 Controller. 2 N.N.C. §301(B)(13).

29 C. The Naabik'iyáti' Committee is a standing committee of the Navajo Nation Council, and all
30 proposed legislation requiring final action by the Navajo Nation Council is assigned to the

1 Naabik'iyáti' Committee for its consideration. 2 N.N.C. §164(A)(9); 2 N.N.C. §700(A).

2 D. The Naabik'iyáti' Committee is the oversight authority for the Office of Legislative Services
3 and other offices, programs, commissions, boards or task forces under the Legislative Branch
4 of the Navajo Nation government. 2 N.N.C. §701(A)(5).

5 E. The Naabik'iyáti' Committee also has oversight authority over the conduct and operations of
6 Navajo Nation entities not under the oversight authority of other standing committees,
7 including the Office of the President/Vice-President and the Office of Miss Navajo. 2 N.N.C.
8 §701(A)(2).

9 F. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. §102(A). As
10 such, the Council “. . . may adopt and approve supplemental appropriations to the Annual
11 Comprehensive Budget during the fiscal year. Supplemental appropriations of General Funds
12 within the current fiscal year are permitted, if and when additional sources of revenues above
13 and beyond the initial or current revenue projections are projected and which are also in excess
14 of the reserve amount set forth at §820(J).” 12 N.N.C. §820(L).

15 G. Further Title 12 restrictions on supplemental appropriations, including all amounts from the
16 Unreserved, Undesignated Fund Balance (“UUFb”), include:

17 1. Payment of recurring government operating expenses shall be from recurring revenues, and
18 payment of nonrecurring expenses shall be from nonrecurring revenues such as UUFb
19 funds. 12 N.N.C. §820(E); 12 N.N.C. §820(F).

20 2. Specifically, the UUFb shall not be used for recurring government expenditures or
21 operations. 12 N.N.C. §820(J); 12 N.N.C. §820(L).

22 3. Nonrecurring revenues such as UUFb funds may be used only after the Controller
23 determines if such revenues are subsidizing an imbalance between the Navajo Nation's
24 recurring revenues and expenditures, and government expenditures shall only be authorized
25 if a long-term (3-year to 5-year year) forecast shows that the operating deficit will not
26 continue; otherwise, nonrecurring revenues will be added to the UUFb. 12 N.N.C. §820(F).

27 4. The above provisions in Title 12 may be amended or waived by a two-thirds vote of the full
28 membership of the Navajo Nation Council. 12 N.N.C. §820(F); 12 N.N.C. §880.

29 5. Pursuant to 12 N.N.C. §820(F) all UUFb funding requests must be reviewed by the
30 Controller, to ensure compliance with 12 N.N.C. §820(L).

1 6. Pursuant to 12 N.N.C. §820(M) all UUFB funding requests must be submitted to the Office
2 of Management and Budget (“OMB”) for a budget impact analysis.

3
4 **SECTION TWO. FINDINGS**

5 A. The Office of the Controller is requesting \$405,737 in UUFB funds to cover the incoming
6 Controller’s salary and Office security services for the remainder of FY2023. **EXHIBIT A.**

7 B. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
8 Proposal Summary” for the proposed expenditures for the Office of the Controller, are attached
9 as **EXHIBIT B.**

10 C. The Office of the Controller has provided a memorandum regarding the proposed expenditures
11 for the Office of the Controller, as required by 12 N.N.C. §820(L). This memorandum indicates
12 that the proposed expenditures are *recurring*. **EXHIBIT C.**

13 D. The Office of Management and Budget has provided a memorandum regarding the proposed
14 expenditures for the Office of the Controller, pursuant to 12 N.N.C. §820(M). **EXHIBIT D.**

15 E. The Office of Miss Navajo is requesting \$271,744 in UUFB funds to cover its personnel and
16 operating expenses for the remainder of FY2023. **EXHIBIT A.**

17 F. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
18 Proposal Summary” for the proposed expenditures for the Office of Miss Navajo, are attached
19 as **EXHIBIT E.**

20 G. The Office of the Controller has provided a memorandum regarding the proposed expenditures
21 for the Office of Miss Navajo, as required by 12 N.N.C. §820(L). This memorandum indicates
22 that the proposed expenditures are *recurring*. **EXHIBIT F.**

23 H. The Office of Management and Budget has provided a memorandum regarding the proposed
24 expenditures for the Office of Miss Navajo, pursuant to 12 N.N.C. §820(M). **EXHIBIT G.**

25 I. The Office of the President/Vice-President is requesting \$750,000 in UUFB funds to cover its
26 travel and other operating expenses for the remainder of FY2023. **EXHIBIT A.**

27 J. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
28 Proposal Summary” for the proposed expenditures for the Office of the President/Vice-
29 President, are attached as **EXHIBIT H.**

30 K. The Office of the Controller has provided a memorandum regarding the proposed expenditures

1 for the Office of the President/Vice-President, as required by 12 N.N.C. §820(L). This
2 memorandum indicates that the proposed expenditures are *recurring*. **EXHIBIT I.**

3 L. The Office of Management and Budget has provided a memorandum regarding the proposed
4 expenditures for the Office of the President/Vice-President, pursuant to 12 N.N.C. §820(M).
5 **EXHIBIT J.**

6 M. The total amount in UUFB funds requested by the three Executive Branch programs at this
7 time is \$1,427,481. **EXHIBIT A.**

8 N. The Navajo Nation Council, and the Budget and Finance, the Health, Education, and Human
9 Services, the Resources and Development, and the Law and Order Committees of the Council,
10 as well as various offices and commissions under the Legislative Branch, are requesting a total
11 amount of \$1,267,995 in UUFB funds to cover their personnel and other operating expenses
12 for the remainder of FY2023. **EXHIBIT K.**

13 O. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
14 Proposal Summary” for the \$50,000 in proposed expenditures for the Navajo Nation Council,
15 are attached as **EXHIBIT L.**

16 P. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
17 Proposal Summary” for the \$20,000 in proposed expenditures for the Budget and Finance
18 Committee, are attached as **EXHIBIT M.**

19 Q. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
20 Proposal Summary” for the \$50,000 in proposed expenditures for the Navajo Nation Labor
21 Commission, are attached as **EXHIBIT N.**

22 R. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
23 Proposal Summary” for the \$222,000 in proposed expenditures for the Office of the Speaker,
24 are attached as **EXHIBIT O.**

25 S. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
26 Proposal Summary” for the \$50,468 in proposed expenditures for the Office of Navajo
27 Government Development, are attached as **EXHIBIT P.**

28 T. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
29 Proposal Summary” for the \$100,000 in proposed expenditures for the Office of Legislative
30 Counsel, are attached as **EXHIBIT Q.**

1 U. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
2 Proposal Summary” for the \$120,000 in proposed expenditures for the Office of Legislative
3 Services, are attached as **EXHIBIT R**.

4 V. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
5 Proposal Summary” for the \$269,400 in proposed expenditures for the Office of Auditor
6 General, are attached as **EXHIBIT S**.

7 W. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
8 Proposal Summary” for the \$85,000 in proposed expenditures for the Eastern Navajo Land
9 Commission Office, are attached as **EXHIBIT T**.

10 X. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
11 Proposal Summary” for the \$43,130 in proposed expenditures for the Office of Navajo Nation
12 Human Rights Commission, are attached as **EXHIBIT U**.

13 Y. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
14 Proposal Summary” for the \$184,410 in proposed expenditures for the Health, Education, and
15 Human Services Committee, are attached as **EXHIBIT V**.

16 Z. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
17 Proposal Summary” for the \$19,587 in proposed expenditures for the Resources and
18 Development Committee, are attached as **EXHIBIT W**.

19 AA. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding
20 Proposal Summary” for the \$54,000 in proposed expenditures for the Law and Order
21 Committee, are attached as **EXHIBIT X**.

22 BB. The Office of the Controller has provided a memorandum regarding the proposed
23 expenditures for the Navajo Nation Council, for the 4 standing committees of the Council, and
24 for the various offices and commissions under the Legislative Branch, as required by 12 N.N.C.
25 §820(L). The Controller’s memorandum indicates that the proposed expenditures are
26 *recurring*. **EXHIBIT Y**.

27 CC. The Office of Management and Budget has provided a memorandum regarding the proposed
28 expenditures for the Navajo Nation Council, for the 4 standing committees of the Council, and
29 for the various offices and commissions under the Legislative Branch, pursuant to 12 N.N.C.
30 §820(M). **EXHIBIT Z**.

1 **SECTION THREE. APPROVING \$2,695,476 FROM THE UNRESERVED,**
2 **UNDESIGNATED FUND BALANCE (“UUF”) FOR VARIOUS**
3 **PROGRAMS UNDER THE EXECUTIVE AND LEGISLATIVE**
4 **BRANCHES, TO COVER THEIR EXPENSES FOR THE**
5 **REMAINDER OF FY2023**

6 A. The Navajo Nation hereby approves \$2,695,476 from the UUF to the various programs under
7 the Executive and Legislative Branches, to cover their expenses for the remainder of FY2023,
8 as shown in the attached **EXHIBITS A - EXHIBIT Z**.

9 B. This supplemental appropriation shall be from those funds that exceed the minimum fund
10 reserve balance in the UUF required by 12 N.N.C. §820(J), as determined by the Controller.

11 C. The approved UUF funds shall be promptly transferred into those budget line items as
12 indicated in the respective programs’ budget forms and Appendix K forms, attached hereto as
13 **EXHIBITS B, E, H, and EXHIBITS L-X**.

14 D. Pursuant to 12 N.N.C. §820(N)(1)(b) and 12 N.N.C. §820(N)(4), the UUF funds received by
15 each of the Executive and Legislative Branch programs, as approved herein, shall lapse at the
16 end of FY2023, unless otherwise provided by a 7/8 vote of all Council delegates.

17
18 **SECTION FOUR. WAIVING 12 N.N.C. §820(E), §820(F), §820(J), and §820(L) TO**
19 **ALLOW USE OF UUF FUNDS FOR RECURRING EXPENSES**

20 The Navajo Nation hereby waives 12 N.N.C. §820(E), §820(F), §820(J), and §820(L) to allow
21 use of UUF funds for the expenditures of the Executive and Legislative Branch programs
22 described herein, as shown in **EXHIBITS B, E, H, and EXHIBITS L-X**. Such waivers are
23 necessary because the proposed UUF expenditures are considered recurring government
24 expenses.

25
26 **SECTION FIVE. EFFECTIVE DATE**

27 This Action shall become effective as provided in 2 N.N.C. §221(B) and 2 N.N.C. §164(A)(17).

28
29 **SECTION SIX. SAVING CLAUSE**

30 If any portion of this Action is determined invalid by the Navajo Nation Supreme Court, or by a

1 District Court of the Navajo Nation without appeal to the Navajo Nation Supreme Court, the
2 remainder of this Action shall be the law of the Navajo Nation.

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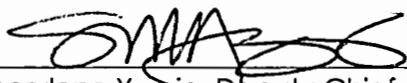
The Navajo Nation
 Yideeskáądi Nitsáhákees

DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

EXHIBIT A

MEMORANDUM

TO : 25th Navajo Nation Council
 Legislative Branch

FROM : 
 Sherylene Yazzie, Deputy Chief of Staff
 Office of the President and Vice President

DATE : April 7, 2023


SUBJECT : **UUFB request for the Executive Branch**

The Office of the President and Vice President respectfully submits the requests for Supplemental funding for the following Business Units:

1. Office of the Controller	\$ 405,737.00
2. Office of Miss Navajo	\$ 271,744.00
3. Office of the President & Vice President	\$ 750,000.00
Total:	\$ 1,427,481.00

Thank you for your assistance and should there be any questions, please contact the Chief of Staff, Patrick Sandoval, pj.sandoval@navajo-nsn.gov. Ahe hee'

CONCURRENCE


 Patrick Sandoval, Chief of Staff
 Office of the President and Vice President

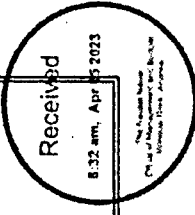
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THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

EXHIBIT B

PART I. Business Unit No.: 107022			Office of the Controller			Division/Branch: OOC/Executive Branch		
Prepared By: Robert Willie			Phone No.: 928-871-6496			Email Address: rwillie@nnooc.org		
Program Title:			PART III. BUDGET SUMMARY			Fund Type Code		
Fiscal Year / Term			Amount			% of Total		
General Fund			4,335,352.00			9%		
Indirect Cost			2,655,038.00			5%		
Personal Lapse			170,788.00			0%		
Soc Sec Act S601(A) S5001 CARES			234,113.00			0%		
ARPA of 2021 (H.R. 1329)			15,087,379.00			30%		
ARPA of 2021 (H.R. 1329) CD-62-21			26,723,300.00			54%		
ARPA of (H.R. 1329)			248,110.00			1%		
UUFEB			114,480.00			0%		
TOTAL: \$49,568,560.00			405,737.00			100%		
PART IV. POSITIONS AND VEHICLES						(E)		
TOTAL						\$6,095,106.00		
Total # of Positions Budgeted:						94		
Total # of Vehicles Budgeted:						0		
Total # of Vehicles Budgeted:						1		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						6,500,843		
SUBMITTED BY:			APPROVED BY:					
Elizabeth Begay, Controller			Patrick Sandoval, Chief of Staff					
Program Manager's Printed Name			Division Director / Branch Chief's Printed Name					
4/4/23			PB Salkin 5 April 2023					
Program Manager's Signature and Date			Division Director / Branch Chief's Signature and Date					



*This is the FY 2023 B.F. that has been approved 9/23.
Same*

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Business Unit No.: 107022		Program Name/Title: Office of the Controller	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAJ-34-11: To formulate, implement and execute the financial plan and policies of the Navajo Nation that are accurate and complete for accounts. To report assets of the Navajo Nation that are properly protected and implemented, improved methods of financial management.					
PART III. PROGRAM PERFORMANCE CRITERIA:					
1. Goal Statement:					
General Accounting of Financials for all Navajo Nation funds.					
Program Performance Measure/Objective:					
A. To reconcile all bank statements within 20 days of receiving bank statements from the bank.					
B. To reconcile all GL accounts within 20 days of each month per quarter.					
C. To close all Business Units by each month end.					
D. To prepare all Financial Statements by 25th of each month per quarter.					
2. Goal Statement:					
Process accurate bi-weekly payroll checks for all Navajo Nation employees.					
Program Performance Measure/Objective:					
To process 20,000 employee timesheets quarterly so they can receive a biweekly payroll check					
3. Goal Statement:					
Process vendor invoices within 30 days of receipt at Accounts Payable.					
Program Performance Measure/Objective:					
To pay vendor invoices within 30 days of receipt at Accounts Payable					
4. Goal Statement:					
A. To Submit all Financial Reports to grantor per quarter.					
B. To process NN Closed External fund accounts per quarter.					
C. To report all External Funds to NN Govt per quarter.					
D. To complete all cash drawdown per quarter.					
Program Performance Measure/Objective:					
To effectively report bank balances; forecast daily balance and maintain NN Cash position.					
5. Goal Statement:					
A. To reconcile and maintain all Accounts Receivable due the NN by the 10th of each month per quarter.					
B. To record and receipt all cash and wire transfer transactions for the NN.					
Program Performance Measure/Objective:					
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
Program Manager's Printed Name Elizabeth Begay, Controller Program Manager's Signature and Date <i>[Signature]</i> 9/4/23			Patrick Sandoval, Chief of Staff Division Director/Branch Chief's Printed Name <i>[Signature]</i> 5 April 2023 Division Director/Branch Chief's Signature and Date		

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of the Controller Business Unit No.: 107022			
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)
6520 ✓	6520 CONTRACTUAL SERVICES		405,737
6530	6530 CONSULTING		
6530	6530 Consulting Fees - \$18,000 fee per month, \$1,080 taxes per month, \$19,080 - 6 months = \$114,480.00 for Controller Position.	114,480	
6540	6540 Consulting services for Office of the Controller-Security and Financial Consultant. Security Contract- 25 235- To continue security services at the Office of the Controller. Financial Consultant - \$255,022 to pay for financial services contract.	291,257	
TOTAL		405,737	405,737

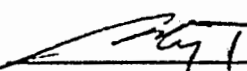
THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	<u>107022</u>	Program Title:	<u>Office of the Controller</u>
Division/Branch:	<u>OOC/Executive</u>	Amount Requested:	<u>\$405,737</u> Prepared By: <u>Robert Wille</u>
Phone No.:	<u>928-871-6496</u>	Email Address:	<u>rwille@nnooc.org</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
Supplemental funding is needed to pay the incoming Controller's Contract to the end of Fiscal Year 2023, (April 2023 to September 2023). To pay for security services at the Office of the Controller and to pay for financial consultant which to assist in the closeout and preparation for the annual audit.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
There are no other funding alternatives available at this time.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 - 4/4/23 ✓
REVIEWED BY: Division Director's Signature / Date

 - 5 April 2023 ✓
RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date



DR. BUU NYGREN PRESIDENT
RICHELLE MONTOYA VICE PRESIDENT

The Navajo Nation | Yideeskáądi Nitsáhákees

Memorandum:

EXHIBIT C

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government

From: *Jeremy Coleman*
Jeremy Coleman, Senior Accountant
Office of the Controller

Date: April 4, 2023

Subject: UUFB request \$405,737.00 for Office of the Controller Supplemental Funding

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. Request is for the amount of \$405,737.00 from the UUFB. Supplemental funding needed for Financial Services Contract in preparation of the annual audit. Budget forms indicate to cover incoming Controllers' salary for remainder of the 2023 fiscal year, and to continue security services at the Office of the Controller.
3. Recommendation would be that this should be inclusive in the budgeting process, so funding won't be an issue from the beginning of the fiscal year. As this request would be considered **RECURRING**.

If you should have any questions, please contact me at tribal extension X6496.






DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

EXHIBIT D

MEMORANDUM

TO: Office of Controller

FROM: 
Dominic Beyal, Executive Director
Office of Management and Budget

DATE: April 5, 2023

SUBJECT: Review of OOC requesting for \$405,737 from UUFB for Consulting Fee and Services.

Pursuant to 12 NNC 820 (M) requiring OMB review the following information is provided;

1. The Budget Forms and Appendix 'K' are sufficient except for incorrect amount on BF1 under Part II, Funding Sources UUFB. This should be corrected.
2. All is sufficient to proceed with the request.

Contact OMB at (928) 871-6570 if there are any questions and/or concerns regarding this memorandum.

xc: OMB file

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 103005		Program Title: Office of Miss Navajo Nation		Division/Branch: Executive Branch / OPVP				
Prepared By: Carletta Benally, Program Supervisor		Phone No.: 928-871-7249		Email Address: carlettabenally@navajo-rnsn.gov				
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total				
UUF8		3/2723-9/3023	271,744.00	100%				
PART III. BUDGET SUMMARY								
					Fund Type Code	(C) Difference of Total		
	2001	Personnel Expenses			1	180,024	17,649	197,673
	3000	Travel Expenses			1	30,285	27,808	58,093
	3500	Meeting Expenses						
	4000	Supplies			1	6,435	47,700	54,135
	5000	Lease and Rental			1	7,556	19,182	26,738
	5500	Communications and Utilities			1	5,500	2,454	7,954
	6000	Repairs and Maintenance			1	0	75,000	75,000
	6500	Contractual Services			1	1,500	4,000	5,500
	7000	Special Transactions			1	16,079	77,951	94,030
	8000	Public Assistance			1	7,500	0	7,500
	9000	Capital Outlay						
	9500	Matching Funds						
	9500	Indirect Cost						
TOTAL						\$254,879.00	271,744.00	526,623
PART IV. POSITIONS AND VEHICLES							(D)	(E)
TOTAL:						3	1	
						1	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								

Carletta Benally, Program Supervisor I
 SUBMITTED BY: Carletta Benally 3/27/23
 SUBMITTED BY: Program Manager's Signature and Date

Payick J. Sandoval, Chief of Staff
 APPROVED BY: Payick J. Sandoval
 APPROVED BY: Division Director/Branch Chief's Printed Name

APPROVED BY: Payick J. Sandoval
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 103005		Program Name/Title: Office of Miss Navajo Nation											
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:															
GSA-JA-03-00: The purpose of the Office of Miss Navajo Nation is to assist the Miss Navajo Nation with itinerary scheduling, provide support services, chaperone Miss Navajo Nation during travels. Manage administrative matters of the office and coordinate educational activities that include preservation of language, history, tradition, and culture of the Navajo people. Coordinate the annual Miss Navajo Nation Pageant.															
PART III. PROGRAM PERFORMANCE CRITERIA:															
1. Goal Statement:															
Miss Navajo Nation will promote & preserve Navajo Culture, Language, History, and Tradition.															
Program Performance Measure/Objective: Educate on National & International spectrum the importance of Navajo Culture, Language, History, & Tradition.															
		1st QTR		2nd QTR		3rd QTR		4th QTR							
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
						10				15					
2. Goal Statement:															
Miss Navajo Nation will advocate the social impacts of Navajo Nation's education, family values & beliefs.															
Program Performance Measure/Objective: Through research, presentations, and coordinated educational activities, workshops, and events.															
		1st QTR		2nd QTR		3rd QTR		4th QTR							
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
						5				10					
3. Goal Statement:															
Goodwill Ambassador will promote the Office of Miss Navajo Nation and Annual Pageant.															
Program Performance Measure/Objective: Use social media, conduct presentations, and public speaking to promote contestant recruitments.															
		1st QTR		2nd QTR		3rd QTR		4th QTR							
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
						5				5					
4. Goal Statement:															
Support Ms. Navajo Nation's collaborations w/ Departments/Divisions/Council and outside entities.															
Program Performance Measure/Objective: Chaperone Ms. Navajo Nation to attend events & meetings to fulfill Goodwill Ambassador's role.															
		1st QTR		2nd QTR		3rd QTR		4th QTR							
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
						10				10					
5. Goal Statement:															
OMNN will amend and implement the current Plan of Operation.															
Program Performance Measure/Objective: Implement approved Plan of Operation in fiscal year 2023.															
		1st QTR		2nd QTR		3rd QTR		4th QTR							
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
						1				1					
PART IV. THEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.															
												Pajidep J. Sandoyal, Chief of Staff			
												Division Director/Branch Chief's Printed Name			
												<i>Pajidep J. Sandoyal</i>			
												Division Director/Branch Chief's Signature and Date			
												Carletta Benally, Program Supervisor I			
												Program Manager's Printed Name			
												<i>Benally</i>			
												Program Manager's Signature and Date			
												3/27/23			

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No. 103005	
Program Name/Title: Office of Miss Navajo Nation			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES			
	Employee Salary for new position, Salary Adjustment, and Frings Benefits		17,649
2310	TEMPORARY .2320 One (1) Temporary positions Full-Time per Budget Form 5	12,152	
2610	HOLIDAY PAY .2620 Double Holiday Pay: 6 holidays x 3 positions =	2,857	
2900	FRINGE BENEFITS .2900 Temporary: \$12,152.16 x 9.48% = \$1,152.02 .2900 Regular: \$2,857.44 x 52.06% =	2,640	
3000 TRAVEL EXPENSES			
	Assigned Fleet monthly mileage and Vehicle Rental for Annual Pageant. Reimbursements for Meals, Lodging, Mileages, Air Fare, Vehicle Rental (metropolitan area) and other miscellaneous travel expenses for official authorized business relevant to or with Miss Navajo Nation's travel itineraries.		27,808
3110	FLEET .3112 Daily/Temp: 1 vehicle - \$35.00 x 30 days = .3113 Mileage (Group B) 2,000 miles x \$0.44 x 6 mths =	6,710	
	Total: 6% Sales Tax: \$ 1,113.00 \$ 1,050.00 \$ 63.00 \$ 5,280.00 \$ 317.00		
3230	PERSONAL TRAVEL EXPENSES .3240 Per Diem Meals \$69.00 x 20 trips x 3 staff = .3250 Lodging: \$109.00 x 20 trips x 3 staff = .3260 POV: \$0.625 x 1500 mi = .3290 Other Travel Expense: \$1,000.00	12,618	
3310	AIR .3320 Commercial: \$800.00 x 10 flights =	8,480	
TOTAL		45,457	45,457

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 103005	
Program Name/Title: Office of Miss Navajo Nation			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4120	4000 SUPPLIES Expendable office supplies: staples, pen, pencils, marks, folders, etc. Consumable Operating Supplies: Ink/Drum cartridges, printing, binding, courier, custodial supplies and transportation parts & supplies (windshield replacement).	4,000	47,700
4130	OFFICE SUPPLIES General Operating Supplies	\$ 4,000.00	
4200	NON-CAPITAL ASSETS Non-Cap Furniture & Equipment Non-Cap Analytical Equipment	\$ 15,000.00 \$ 10,000.00	25,000
4410	OPERATING SUPPLIES General Operating Supplies Non-Cap Computer Software Postage, Courier, Shipping Bulk Paper Printing/Binding/Photocopying Media Supplies	\$ 5,000.00 \$ 2,000.00 \$ 1,200.00 \$ 1,500.00 \$ 5,000.00 \$ 3,000.00	17,700
4610	SUPPLIES Parts & Supplies	\$ 1,000.00	1,000
5310	5000 LEASE & RENTAL Conference Room, storage space rental and Lodging accommodations for eligible Annual Pageant Contestants, reigning Miss Navajo Nation and Chaperones.		19,182
5320	Building/Space Meeting Space: \$600.00 x 4 rooms x 6% = \$ 2,400.00 Storage Space: \$250.00 x 6 months x 6% = \$ 1,500.00 Other Space Rental \$150.00 x 8 nights x 11 rooms x 14% = \$ 13,200.00	\$ 2,544.00 \$ 1,590.00 \$ 15,048.00	19,182
5330			
5350			
TOTAL		66,882	66,882

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Office of Miss Navajo Nation		103005	
PART II. DETAILED BUDGET:		(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5500	COMMUNICATION & UTILITIES Communication expenses for mobile phone and WIFI with full services. Mobile phones are essential for official business in maintaining communications with designated Chaperone and Miss Navajo Nation on all travel.	2,454	
5520	TELEPHONE	1,500	
.5550	Optional Charges \$ 300.00		
.5560	Hardware/Installation \$ 1,200.00		
5610	WIRELESS	954	
.5620	Cellular: \$150.00 x 6 mths x 1 phone x 6% sales tax =		
6000	REPAIRS & MAINTENANCE Renovate Miss Navajo Nation's assigned apartment consisting of a complete fixtures and furniture replacements.	75,000	75,000
6020	SUPPLIES		
.6030	Building R&M Supplies \$ 75,000.00		
6500	CONTRACTUAL SERVICES		4,000
	Fees and Services for other contractual services for reigning Miss Navajo Nation such as Photographer, Graphic Art Designer etc.		
6910	OTHER CONTRACTUAL SERVICES	4,000	
.6921	Other Services: Photography services & Graphic Designing = \$ 4,000.00		
TOTAL		79,000	79,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 103005	
Program Name/Title: Office of Miss Navajo Nation			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7110	<p>7000 SPECIAL TRANSACTIONS</p> <p>Promote Miss Navajo Nation Pageant & Project through public relations, procure promotional items, pageant awards/gifts, artistic services, catering, refreshments, etc. Insurance Premium coverage for assigned vehicle and classified positions using applicable rates as specified.</p> <p>PROGRAMS</p> <p>.7130 Promotional Items: banners, posters, pens, bags, etc. \$ 30,000.00</p> <p>.7135 Public Relations/Program Outreach: Promote Annual Miss Navajo Nation Pageant \$ 7,000.00</p> <p>.7140 Gifts & Awards: Award each competition category winners \$ 8,000.00</p> <p>.7160 Artistic Services: Graphic Designer fee and services \$ 2,500.00</p> <p>.7180 Catering: one week catering services for pageant contestants \$ 4,500.00</p> <p>.7190 Refreshments: refreshments during annual pageant and Navajo Nation Fair activities/events \$ 4,500.00</p>	56,500	77,951
7410	<p>MEDIA</p> <p>.7440 Print Advertising \$ 10,000.00</p> <p>.7450 Radio Advertising \$ 3,500.00</p> <p>.7460 Television Advertising \$ 4,000.00</p>	17,500	
7510	<p>TRAINING & PROFESSIONAL DUES</p> <p>Training Registration, Seminar and Workshop fees, and expenses for department staff.</p> <p>.7520 Training/Registration fee: \$300.00 x 3 staff x 4 training sessions x sales tax = \$ 3,816.00</p>	3,816	
7710	<p>INSURANCE PREMIUMS</p> <p>.7765 Policy Payment (General Liability): \$17,649.00 / \$100.00 x \$0.17 = \$ 30.00</p> <p>.7767 Workers' Comp Premium: \$15,009.00 / \$100.00 x \$0.70 = \$ 105.06</p>	135	
TOTAL		77,951	77,951

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>103005</u>	Program Title: <u>Office of Miss Navajo Nation</u>
Division/Branch: <u>Executive</u>	Amount Requested: <u>\$271,744</u> Prepared By: <u>Carletta Benally</u>
Phone No.: <u>928-871-7249</u>	Email Address: <u>carlettabenally@navajo-nsn.gov</u>

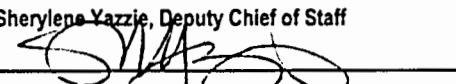
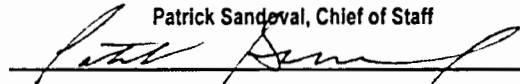
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Funds are needed to continue operations for the remaining months of FY23 specifically for Miss Navajo and the upcoming Miss Navajo Pageant. Funds for Personnel (Temporary), Travel for Miss Navajo, Supplies (non-cap), Lease & Rental (meeting rooms), Communications & Utilites (cell phone), Repairs & Maintenance (Miss Navajo's apartment), Contractual Services (photographer, graphics and art), and Special Transactions (promotional items, advertising, registrations, seminars, and insurance dues).

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

N/A

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Sherylene Yazzie, Deputy Chief of Staff  _____	Patrick Sandoval, Chief of Staff  _____
REVIEWED BY: Division Director's Signature / Date	RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date



DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

Memorandum:

EXHIBIT F

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government
Robert Willie

From: Robert Willie, Accounting Manager
Office of the Controller

Date: April 5, 2023

Subject: UUFb request \$271,744 for Office of Miss Navajo

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFb as of February 24, 2023 is \$18,809,586.
2. The attached UUFb request is for the Office of Miss Navajo in the amount of \$271,744. Budget forms indicate personnel expenses, travel expenses, supplies, lease and rental, communications and utilities, repairs and maintenance, contractual services and special transactions.
3. This request would be considered RECURRING for operational needs to continue to run the Office of the Miss Navajo for the remainder of the Fiscal Year.

If you should have any questions, please contact me at tribal extension X6496.





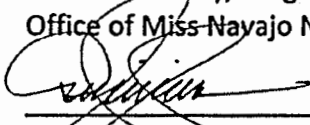
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

MEMORANDUM

EXHIBIT G

TO: Carletta Benally, Program Supervisor
Office of Miss Navajo Nation

FROM: 
Dominic Beyal, Executive Director
Office of Management and Budget



DATE: April 4, 2023

SUBJECT: Supplemental Funding Budget Proposal in the amount of \$271,744 from UUFB
for Office of Miss Navajo Nation

1. OMB has reviewed the Budget Forms 1-4 and finds them to be in good order.
2. Missing is the completed Supplemental Funding Proposal Summary Form (Appendix K in FY 2023 BIM). This form would help explain and justify the additional need.

Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum.

PART I. Business Unit No.: 103001		Office of the President & Vice President		Division/Branch: Executive Branch	
Prepared By: Lonette Lee		Phone No.: 928.871.7000		Email Address: lonette.lee@navajo-nsn.gov	
Program Title:					

PART II. FUNDING SOURCE(S) UJFB	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		Fund Type Code	NNC Original Budget	Proposed Budget	Difference or Total (C)	
		\$	100%	(A)	(B)					
	100122-093023	750,000.00	100%	2,831,784	199,257		2,831,784		2,831,784	
				289,514		1	289,514	199,257	488,771	
									0	
				75,000		1	75,000	60,000	135,000	
				29,500		1	29,500		29,500	
				26,200		1	26,200	75,000	101,200	
				2,000		1	2,000		2,000	
				11,000		1	11,000	250,000	261,000	
				23,624		1	23,624	165,743	189,367	
									0	
									0	
									0	
									0	
									0	
TOTAL								\$3,288,622.00	\$ 750,000.00	\$ 4,038,622.00
PART IV. POSITIONS AND VEHICLES				(D)		(E)				
		Total # of Positions Budgeted:		27		0				
		Total # of Vehicles Budgeted:		11		11				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.										
SUBMITTED BY: Sherylene Yazzie, Deputy Chief of Staff  Program Manager's Printed Name Program Manager's Signature and Date			APPROVED BY: Patrick Sandoval, Chief of Staff  Division Director / Branch Chief's Printed Name Division Director / Branch Chief's Signature and Date							

PART I. PROGRAM INFORMATION:		Business Unit No.: 103001		Program Name/Title: Office of the President & Vice President			
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:							
CD-88-49 Title II, Subsection 1005: Enactment. Subsection 1005 (A) The President of the Navajo Nation shall serve as the Chief Executive Officer of the Executive Branch of the Navajo Nation government with full authority to conduct, supervise and coordinate personnel and programs of the Navajo Nation. The President shall have the fiduciary responsibility for the proper and efficient operation of all Executive Branch Offices. (B) Represent the Navajo Nation in relations with governmental and private agencies and create favorable public opinion and goodwill toward the Navajo Nation. The President shall have enumerated power as stated in Navajo Nation Title 2, Subsection 1005 Enumerated Powers: Veto as necessary legislation passed by the Navajo Nation Council. Speak and act for the Navajo Nation on any and all matters relating to the Navajo-Host land dispute, subject to applicable laws.							
PART III. PROGRAM PERFORMANCE CRITERIA:							
1. Goal Statement: Support infrastructure development within the Executive Branch	Program Performance Measure/Objective: Review plans for Executive Programs to restructure and incorporate technical advancements and regional service area support into their Plan of Operation.	1st QTR	2nd QTR	3rd QTR	4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual
		4		4		4	
2. Goal Statement: Promote healthy living within the Navajo Nation through Executive Branch direct service programs.	Program Performance Measure/Objective: Research, restructure and improve behavioral health programs and wellness outreach initiatives on the Navajo Nation	1st QTR	2nd QTR	3rd QTR	4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual
		10		10		10	
3. Goal Statement: Implement government accountability strategies to ensure program compliance for federal contracts/grants.	Program Performance Measure/Objective: Review external funded program accountability and compliance with U.S. Federal Officials	1st QTR	2nd QTR	3rd QTR	4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual
		6		6		6	
4. Goal Statement: Support Dine' sovereignty & economic development through leadership consultations with U.S. Federal Officials.	Program Performance Measure/Objective: Provide testimony to enhance government to government relations with federal partners and state governments.	1st QTR	2nd QTR	3rd QTR	4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual
		4		4		4	
5. Goal Statement: Implement intergenerational teachings back into educational programs on the Navajo Nation	Program Performance Measure/Objective: Advocate for increase Dine' Language and Dine' Way of Life teachings through education and social service programs.	1st QTR	2nd QTR	3rd QTR	4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual
		4		4		4	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.							
_____ Sherylene Yazzie, Deputy Chief of Staff Program Manager's Printed Name _____ Program Manager's Signature and Date		_____ Patrick Sandoval, Chief of Staff Division Director/Branch Chief's Printed Name _____ Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title:		103001	
Office of the President & Vice President			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
3000 TRAVEL EXPENSES		\$	\$ 159,257.00
	Monthly vehicle fee, monthly mileage, Vehicle Rental, Per Diem, Meals, Lodging, Air, and other travel expenditures		
3110	Fleet 3111 - Monthly Permanent (Group C, Class X SUV) (10) vehicles @ \$525 x 6 months = \$3,150.00 + \$1,890 (6% NN Tax) = \$33,390.00 (Group B, Class IV Truck) one (1) vehicle @ \$485 x 6 months = \$2,910.00 + \$174.60 (6% NN Tax) = \$3,084.60 3113 - Mileage for ten (10) vehicles @ 1,000 miles/month x 10 vehicles = 60,000 x \$0.44 = \$26,400.00 + \$1,584.00 (6% NN Tax) = \$27,984.00 Mileage for one (1) vehicle @ 1,000 miles/month x 6 months = 6,000 miles x 0.44 = \$2,640.00 + \$158.40 (6% NN Tax) = \$2,798.40	\$ 67,257.00	
3210	Vehicle Rental (Off Reserv) Vehicle Rental for Off-Reservation Travel	10,000	
3230	Personal Travel 3240 - Per Diem Meals 3250 - Per Diem Lodging 3260 - POV Mileage	72,000	
3310	Air 3320 - Commercial 3330 - Charter (Internal)	50,000	
4200	4000 SUPPLIES Expenses for office supplies, office equipment, operating supplies, etc. Non-Capital Assets 4210 - Non-Cap Furniture & Equipment 4230 - Non-Cap Computer Equipment	60,000	60,000
TOTAL		259,257	259,257

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title:		103001	
Office of the President & Vice President			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATIONS & UTILITIES		\$ 75,000.00
	Monthly telephone service for landline, hardware/install, internet, wireless phone, and satellite service		
5520	Telephone	20,000	
	5530 - Basic Services		
	5550 - Optional Charges		
	5550 - Hardware/Install		
5570	Internet	20,000	
	5580 - DSL		
5610	Wireless	35,000	
	5620 - Cellular		
	5640 - Satellite		
	6500 CONTRACTUAL SERVICES		250,000
	External consulting services		
6520	Consulting	200,000	
	6530 - Consulting Fees		
	6540 - Consulting Expenses		
6910	Other Contractual Services	50,000	
	6921 - Other Services		
	6930 - Honor Guard / Color Guard		
TOTAL		325,000	325,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 103001	
Program Name/Title: Office of the President & Vice President			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000 SPECIAL TRANSACTIONS	Object Code Description and Justification (LOD 7)		\$ 165,743.00
7110	Expenses for promotional items, program outreach, catering, refreshments, etc.	80,000	
	Programs		
	7130 - Promotional Items		
	7135 - Public Relations/Program Outreach		
	7180 - Catering		
	7190 - Refreshments		
7410	Media	25,743	
	7440 - Print Advertising		
	7450 - Radio Advertising		
	7470 - Display Advertising		
7510	Training & Professional Dues	60,000	
	7520 - Training/Registration Dues		
	7550 - Mandatory Professional Dues		
TOTAL		165,743	165,743

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.:	<u>103001</u>	Program Title:	<u>Office of the President & Vice President</u>
Division/Branch:	<u>Executive</u>	Amount Requested:	<u>\$750,000</u> Prepared By: <u>Lonette Lee</u>
Phone No.:	<u>928-871-7000</u>	Email Address:	<u>lonette.lee@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

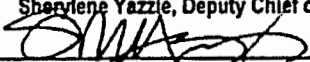
Funds are needed to continue operations for the remaining 6 months of FY23. OPVP has several outstanding invoices and obligations from the prior FY that need to be resolved and paid out. OPVP will also to provide funding for police training for the Executive Protection Services (EPS) throughout the remaining FY.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

N/A

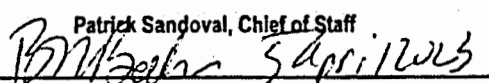
PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Sherylene Yazzle, Deputy Chief of Staff



REVIEWED BY: Division Director's Signature / Date

Patrick Sandoval, Chief of Staff



RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date



DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

Memorandum:

EXHIBIT I

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government
Robert Willie
From: Robert Willie, Accounting Manager
Office of the Controller
Date: April 5, 2023
Subject: UUFB request \$750,000 for Office of the President/Vice President

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. The attached UUFB request is for the Office of the President – Vice President in the amount of \$750,000. Budget forms indicate travel expenses, supplies, communications and utilities, contractual services and special transactions.
3. This request would be considered **RECURRING** for operational needs to continue to run the Office of the President and Vice President for the remainder of the Fiscal Year.

If you should have any questions, please contact me at tribal extension X6496.





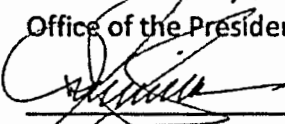
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

MEMORANDUM

EXHIBIT J

TO: Patrick Sandoval, Chief of Staff
Office of the President & Vice President

FROM: 
Dominic Beyal, Executive Director
Office of Management and Budget

DATE: April 5, 2023

SUBJECT: Supplemental Funding Budget Proposal in the amount of \$750,000 from UUFB
for Office of the President & Vice President

1. OMB has reviewed the Budget Forms and finds them to be in good order.


Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum.



OFFICE OF THE SPEAKER
25TH NAVAJO NATION COUNCIL

MEMORANDUM

To: 25th Navajo Nation Council

From: 
Manuel Rico, Jr., Chief of Staff
Office of the Speaker

Date: April 27, 2023

Subject: Proposed UUFB Supplemental Funding Request: Legislative Branch

This memorandum is a formal request to include and approve supplemental funding through the Undesignated, Unreserved Fund Balance in the amount of \$1,262,745.00 for the Navajo Nation Legislative Branch programs.

Budget Unit No.	Department	Amount
101001	Navajo Nation Council	\$50,000
101003	Budget & Finance Committee	\$20,000
101014	NN Labor Commission	\$50,000
101015	Office of the Speaker	\$222,000
101016	Office of Gov't Development	\$50,468
101017	Office of Legislative Counsel	\$100,000
101019	Office of Legislative Services	\$120,000
101024	Office of the Auditor General	\$269,400
101028	Eastern Navajo Land Commission Office	\$85,000
101029	Office of NN Human Rights Committee	\$43,130
101030	Health, Education & Human Services Comm.	\$184,410
101031	Resources & Development Committee	\$19,587
101032	Law & Order Committee	\$54,000
	Total	\$1,267,995

The Legislative Branch programs were instructed to provide justification which is included on each of the attached Supplemental Funding Proposal Summaries (Appendix K). Your favorable consideration is greatly appreciated. If you should have any further questions or concerns, please feel free to contact me.

Cc: Crystalene Curley, Speaker, 25th NNC
Dr. Buu Nygren, President
Joann B Jayne, Chief Justice

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023 Unmet Needs


PART I. Business Unit No.: 101001		Program Title: Navajo Nation Council		Division/Branch: Legislative Branch		
Prepared By: Linda J. Youvella		Phone No.: (928) 871-7254		Email Address: lindayouvella@navajo-nsn.gov		
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total		
Undesignated Unreserve Fund (UUFB)		10/01/22-09/30/23	50,000.00	100%		
PART III. BUDGET SUMMARY					Fund Type Code	(C) Difference or Total
2001 Personnel Expenses		1	1,860,100	0		1,860,100
3000 Travel Expenses		1	43,111	20,000		63,111
3500 Meeting Expenses			0	0		0
4000 Supplies		1	9,000	0		9,000
5000 Lease and Rental		1	0	0		0
5500 Communications and Utilities		1	10,000	0		10,000
6000 Repairs and Maintenance			0	0		0
6500 Contractual Services			0	0		0
7000 Special Transactions		1	17,704	30,000		47,704
8000 Public Assistance			0	0		0
9000 Capital Outlay		1	1,192,264	0		1,192,264
9500 Matching Funds			0	0		0
9500 Indirect Cost			0	0		0
TOTAL			\$3,132,179.00	50,000.00		3,182,179
PART IV. POSITIONS AND VEHICLES					(D)	(E)
Total # of Positions Budgeted:					24	0
Total # of Vehicles Budgeted:					0	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						
SUBMITTED BY:		Manuel Rico, Jr., Chief of Staff		APPROVED BY: Crystalline Curley, 25th Navajo Nation Council		
		Program Manager's Printed Name		Division Director / Branch Chief's Printed Name		
		04-11-2023		4/11/23		
		Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date		

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

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:
 CAP-10-11: The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulgates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reserves approves & amends laws. Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.

PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: <u>Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.</u> Program Performance Measure/Objective: <u>Reporting to constituents and community members on issues pertaining to NN Gov't</u>					110			110
2. Goal Statement: <u>Promote Navajo Nation interests Gov't to Gov't. relations & other external organizations & entities.</u> Program Performance Measure/Objective: <u>Meet with State/County/Federal and other Tribes on these issues on a regular basis.</u>							5	6
3. Goal Statement: <u>Promote Navajo Nation interest in Business, Chapter Gov't., Organizations within Navajo Nation.</u> Program Performance Measure/Objective: <u>Meet with State, County, Federal and other Tribes on these issues on a regular basis.</u>							5	5
4. Goal Statement: <u>Promote Navajo Nation interests Gov't to Gov't. relations & other external organizations & entities.</u> Program Performance Measure/Objective: <u>Meet with State/County/Federal and other Tribes on these issues on a regular basis.</u>							4	4
5. Goal Statement: <u>Promote Navajo Nation interest in Business, Chapter Gov't., Organizations within NN.</u> Program Performance Measure/Objective: <u>Meet with State, County, Federal and other Tribes on these issues on a regular basis.</u>							4	4

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

<u>Manuel Rico, Jr., Chief of Staff</u> Program Manager's Printed Name 04-11-2023 Program Manager's Signature and Date	<u>Crystalyne Curley, Speaker 25th Navajo Nation Council</u> Division Director/Branch Chief's Printed Name  4/11/23 Division Director/Branch Chief's Signature and Date
---	--

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023 Unmet Needs

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Nation Council		101001	
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES	Object Code Description and Justification (LOD 7)		20,000
	Travel expenses for NN Council to travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings, conferences, and training relating to Navajo Nation Government business.		
3210	Vehicle Rental (Off Reservation)	2,000	
	3220 Vehicle Rental (Off Reservation)		
3230	Personal Travel	18,000	
	3240 Per Diem Meals		
	3250 Lodging		
	3260 POV Mileage		
TOTAL		20,000	20,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023 Unmet Needs

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7110	<p>Object Code Description and Justification (LOD 7)</p> <p>7000 SPECIAL TRANSACTIONS Funds to purchase promotional items to promote/advertise for the 25th Navajo Nation Council in various events. Funds to cover costs of catering services, refreshments during special events and activities as requested by the NN Council.</p> <p>Programs 7130 Promotional Items 15,000 7180 Catering 7,500 7190 Refreshments 7,500</p>	30,000	30,000
TOTAL		30,000	30,000



**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.:	<u>101001</u>	Program Title:	<u>Navajo Nation Council</u>
Division/Branch:	<u>Legislative Branch</u>	Amount Requested: \$	<u>50,000.00</u> Prepared By: <u>Linda Youvella</u>
Phone No.:	<u>(928) 871-7160</u>	Email Address:	<u>lindayouvella@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
 The Navajo Nation Council Business Unit has been assisting with shortfalls within the standing committee accounts. Funding to last to the end of the fiscal year is needed to accomodate costs associated with meetings, delegate travel (non-committee), Council Delegate annual event participation including ceremonies, annual fairs/parades, community outreach events, etc.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
 At this time, no other funds are currently available to address the request.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>04.11.2023</u>	 Crystalyne Curley, Speaker <u>4/11/23</u>
REVIEWED BY: Division Director's Signature / Date	RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 101003		Program Title: Budget & Finance Committee		Division/Branch: LEGISLATIVE
Prepared By: PEGGY NAKAI		Phone No.: 928871-7590	Email Address: peggynakai@navajo-nsn.gov	

FUNDING SOURCE(S)	Fiscal Year / Term	Amount	% of Total	FUND CODE	DESCRIPTION	(A) Original Budget	(B) Proposed Budget	(C) Difference or Total
JUFB	10.1.22-9.30.23	20,000.00	100%	1	Personnel Expenses	21,890		21,890
				1	Travel Expenses	35,078	20,000	55,078
					Meeting Expenses			
					Supplies			
					Lease and Rental			
					Communications and Utilities			
					Repairs and Maintenance			
					Contractual Services			
				1	Special Transactions	1,670		1,670
					Public Assistance			
					Capital Outlay			
					Matching Funds			
					Indirect Cost			
TOTAL						\$58,638.00	20,000.00	78,638

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Vehicles Budgeted:		0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Manuel Rico, Chief of Staff	APPROVED BY: Crystalyne Curley, Speaker
Program Manager's Printed Name	Division Director / Branch Chief's Printed Name
<i>(Signature)</i>	<i>(Signature)</i>
04.17.2023	4/17/23
Program Manager's Signature and Date	Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:	Business Unit No.: 101003	Program Name/Title: Budget & Finance Committee																																																															
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	2. NNC Section 300 et seq outlines the powers and duties of the Budget & Finance Committee coordinating all NN funds; audits, monitors expenditure plans and approves fund management plans																																																																
PART III. PROGRAM PERFORMANCE CRITERIA:	<table border="1" style="width:100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1. Goal Statement: <u>Reports quarterly program data and program performance</u> Program Performance Measure/Objective: <u>Conducts meetings, budget hearings, work sessions on audits and budget matters</u></td> <td></td><td></td><td></td><td></td><td>6</td><td></td><td>7</td><td></td> </tr> <tr> <td>2. Goal Statement: <u>recommends supplemental funds proposals; reviews COA/legislative concerns by quarter</u> Program Performance Measure/Objective: <u>recommends budget ceiling for FY 24; 3 Branch agreement; Adopt BIM budget policies</u></td> <td></td><td></td><td></td><td></td><td>5</td><td></td><td>3</td><td></td> </tr> <tr> <td>3. Goal Statement: <u>review audit policies; CAP legislations and audit sanctions</u> Program Performance Measure/Objective: <u>review/recommend amendments to NN Codes/regulations; implement Title 12</u></td> <td></td><td></td><td></td><td></td><td>3</td><td></td><td>2</td><td></td> </tr> <tr> <td>4. Goal Statement: <u>Minimize fund reversions; recommends AFAs, ensure match funds for external funds</u> Program Performance Measure/Objective: <u>Monitor Fiscal performance to maximize use of funds with compliance to funding requirements</u></td> <td></td><td></td><td></td><td></td><td>3</td><td></td><td>2</td><td></td> </tr> <tr> <td>5. Goal Statement: <u>completion of fund expenditure and implementation of 5 year plans projects</u> Program Performance Measure/Objective: <u>oversee compliance/implementation with 5 year plans;</u></td> <td></td><td></td><td></td><td></td><td>3</td><td></td><td>1</td><td></td> </tr> </tbody> </table>				1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	1. Goal Statement: <u>Reports quarterly program data and program performance</u> Program Performance Measure/Objective: <u>Conducts meetings, budget hearings, work sessions on audits and budget matters</u>					6		7		2. Goal Statement: <u>recommends supplemental funds proposals; reviews COA/legislative concerns by quarter</u> Program Performance Measure/Objective: <u>recommends budget ceiling for FY 24; 3 Branch agreement; Adopt BIM budget policies</u>					5		3		3. Goal Statement: <u>review audit policies; CAP legislations and audit sanctions</u> Program Performance Measure/Objective: <u>review/recommend amendments to NN Codes/regulations; implement Title 12</u>					3		2		4. Goal Statement: <u>Minimize fund reversions; recommends AFAs, ensure match funds for external funds</u> Program Performance Measure/Objective: <u>Monitor Fiscal performance to maximize use of funds with compliance to funding requirements</u>					3		2		5. Goal Statement: <u>completion of fund expenditure and implementation of 5 year plans projects</u> Program Performance Measure/Objective: <u>oversee compliance/implementation with 5 year plans;</u>					3		1	
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THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101003	
Program Name/Title: Budget & Finance Committee			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	Travel Expense		20,000
3230	PERSONAL TRAVEL 3240 per diem meals: \$51/day x 6 members x 3 trips = \$3,872 3250 lodging: \$91/night x 6 members x 3 nights x 3 trips = \$4,910 3260 POY mileage: 6 members x 655 x 2000 miles = \$7,860	16,442	
3310	Air 3320 Commercial 6 flights = 3,558	3,558	
TOTAL		20,000	20,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.:	<u>101003</u>	Program Title:	<u>Budget and Finance Committee</u>	
Division/Branch:	<u>Legislative</u>	Amount Requested:	<u>\$20,000</u>	Prepared By: <u>Peggy Nakai</u>
Phone No.:	<u>928 871-7590</u>	Email Address:	<u>peggynakai@navajo-nsn.gov</u>	


PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Funds are almost depleted; Additional funds are needed in order to complete FY24 goals/objectives for the Budget & Finance Committee of the Navajo Nation Council; Additional travel funds are necessary to allow the Committee to address the budget, financial and audit needs of the Navajo Nation government and people, locally and off-reservation.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

none

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04-10-2023

REVIEWED BY: Division Director's Signature / Date



RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

PART I. Business Unit No.: 101014		Program Title: Navajo Nation Labor Commission		Division/Branch: Legislative Branch				
Prepared By: Lefew R. Denny		Phone No.: 928-871-6805		Email Address: laborcommission@gmail.com				
PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total	PART III. BUDGET SUMMARY			
UUFB		10/01/22-09/30/23	50,000.00	100%	Fund Type Code	Original Budget	Proposed Budget	Difference or Total
					2001 Personnel Expenses	316,627		316,627
					3000 Travel Expenses	6,000		6,000
					3500 Meeting Expenses	76,800		76,800
					4000 Supplies	39,784	30,000	69,784
					5000 Lease and Rental	3,000		3,000
					5500 Communications and Utilities	5,000		5,000
					6000 Repairs and Maintenance	36,400	20,000	56,400
					6500 Contractual Services			
					7000 Special Transactions	5,006		5,006
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			
					TOTAL	\$488,617.00	50,000.00	538,612
					PART IV. POSITIONS AND VEHICLES			
					(D)		(E)	
					Total # of Positions Budgeted:		3	0
					Total # of Vehicles Budgeted:		0	0
					TOTAL:		\$50,000.00	100%

EXHIBIT N

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Anselm Bitsoi APPROVED BY: Crystalayne Curley, Speaker of the Navajo Nation
 Program Manager's Printed Name Division Director / Branch Chief's Printed Name
Anselm Bitsoi 04/17/23 [Signature]
 Program Manager's Signature and Date Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:
 Business Unit No.: 101014 Program Name/Title: Navajo Nation Labor Commission

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Plan of Operation: LOC-MY-01-14
 The Navajo Nation Labor Commission ("Commission") was established by the Navajo Nation Code, Title 15 et seq. as a quasi-judicial hearing body pursuant to the NPEA to hear all formal complaints to protect all substantial rights of all Navajo and Non-Navajo individuals who are employed.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: NNLC Processing of Appealed Commission cases. Program Performance Measure: Timely filing of cases in accordance to Navajo Rules of Appellate Procedure.	3		3		3		3	
2. Goal Statement: Complaint properly mailed within five days of provided by the Act & Rules. Program Performance Measure: NNLC Staff processing formal complaints	15		15		15		15	
3. Goal Statement: NNLC to continue to conduct Quasi-judicial hearings. Program Performance Measure: Timely adjudicate the NPEA complaints/Pel. Actions in accordance to the Act.	20		20		20		20	
4. Goal Statement: NNLC continue finalized and closed NNLC cases. Program Performance Measure: Timely close NNLC cases.	5		5		5		5	
5. Goal Statement: NNLC Staff process and complete closed cases. Program Performance Measure: Timely process and complete closed cases (final order) according to NNLC Rules.	5		5		5		5	

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Anselm Bitsol
 Program Manager's Printed Name
 Program Manager's Signature and Date *Anselm Bitsol* 4/6/23

Seth Damon
 Division Director/Branch Chief's Printed Name
 Division Director/Branch Chief's Signature and Date *Seth Damon*

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: Navajo Nation Labor Commission		Business Unit No.: 101014	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	<p>SUPPLIES Stationary, envelopes, binders, lables, pens, pencils, staplers, staples. Non-capital items that have a value of less than \$5,000.00 and other supplies that are necessary for the day to day operation of the program.</p>		30,000
4200	<p>NON CAPITAL SUPPLIES 4210 Non Capital Furniture & Equipment Three new work stations, upgrade of waiting room and hearing/conference room 4230 Non Capital Computer Equipment Four desk top computers for three staff and one for Commissioners. Eight lap tops for three (3) staff and five (5) Commission</p>	30,000	
6020	<p>REPAIR and MAINTENANCE Repair and Maintenance for future upgrade and repair of building/office space</p> <p>SUPPLIES 6030 Building R&M Supplies</p>	20,000	20,000
TOTAL		50,000	50,000

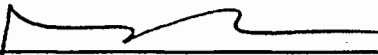

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 101014 Program Title: Navajo Nation Labor Commission
Division/Branch: Legislative Branch Amount Requested: \$50,000.00 Prepared By: ABitsol/LRDenny
Phone No.: 928.871.6805 Email Address: laborcommission@gmail.com

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
Requested funding will be primarily used to purchase upgraded computer/laptops for NNLC staff and commissioners. Replace and upgrade furniture for program. Expedite case management software system. Repair and renovate office building and hearing room. FY 2023 allocated funds does not cover this cost.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04-07-2023 
REVIEWED BY: Division Director's Signature / Date RECOMMEND APPROVAL: Branch Chief's Signature / Date
Crystalyne Curley, Speaker

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101015		Office of the Speaker		Division/Branch:	Legislative Branch	
Prepared By: Mary Nez		Phone No.: (928) 871-7160		Email Address: mary.nez@navajo-nsn.gov		
Program Title:		PART III. BUDGET SUMMARY				
Fiscal Year /Term	Amount	% of Total	Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference or Total
10/1/22 - 9/30/23	222,000.00		1	1,721,662		1,721,662
			1	98,108	40,000	138,108
			1	10,200	7,000	17,200
			1	10,000	10,000	20,000
			1	16,000		16,000
			1	19,000	26,000	45,000
			1	280,000	126,000	406,000
			1	25,818	13,000	38,818
			1			0
			1			0
			1			0
			1			0
			1			0
TOTAL:			TOTAL	\$2,180,788.00	222,000.00	2,402,788
PART IV. POSITIONS AND VEHICLES			(D)	(E)		
Total # of Positions Budgeted:			21	0		
Total # of Vehicles Budgeted:			3	0		

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Manuel Rico, Jr., Chief of Staff
 Program Manager's Printed Name: _____
 Program Manager's Signature and Date: _____ 04.07.2023

APPROVED BY: _____
 Division Director / Branch Chief's Printed Name: Crystalyne Curley, Speaker, 25th NNC
 Division Director / Branch Chief's Signature and Date: _____ 4/7/23

**THE NAVAJO NATION
 PROGRAM PERFORMANCE CRITERIA**

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

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:
2 N.N.C. 281/CD-68-89: To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council. To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Approve proposed Legislation within DIBB								
Program Performance Measure/Objective: Review and approve proposed Legislation for introduction into the Legislative process.					40			40
2. Goal Statement: Provide technical assistance to support Legislative priorities and initiatives.								
Program Performance Measure/Objective: Work with communities, divisions, oversight committees, and programs.					2			2
3. Goal Statement: Promote public awareness and civic participation in government.								
Program Performance Measure/Objective: Conduct public outreach initiatives on issues related to policies, procedures and regulations.					5			5
4. Goal Statement: Continue efficient operation of the Navajo Nation Council and the Legislative Branch.								
Program Performance Measure/Objective: reports & attend meeting within Legislative Branch and other entities.					20			20
5. Goal Statement: Speaker to facilitate Council sessions/Naabik'iyai; Committee meetings.								
Program Performance Measure/Objective: As speaker of the Council/Chairperson of the Naabik'iyai Committee chair meetings.					10			10

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

 Program Manager's Printed Name
 Manuel Rico, Chief of Staff

 Division Director/Branch Chief's Printed Name
 Crystalyne Curley, Speaker

 Program Manager's Signature and Date

 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Office of the Speaker	Business Unit No.:	101015
PART II. DETAILED BUDGET:		(B)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
3000 TRAVEL EXPENSES			40,000	
	Travel Expense Fund; Meals, Lodging, Mileage Reimbursements and other Travel Expenses including airfare, monthly vehicle rentals directly related to program business.			
3210	Vehicle Rental (Off Reservation) 3220 Vehicle Rental (Off Reservation) \$ 5,000.00	5,000		
3230	Personal Travel 3240 Per Diem Meals \$ 4,000.00 3250 Lodging \$ 4,000.00 3260 POV Mileage \$ 16,000.00 3290 Other Travel Expenses \$ 5,000.00	29,000		
3310	Air 3320 Commercial \$ 6,000.00	6,000		
4000 SUPPLIES			7,000	
	Funds for General Office and Operating Supplies for Daily Operation of the Office of the Speaker. Funds for Bulk Paper, Printing & Binding, Photocopying costs and related expenses.			
4120	Office Supplies 4130 General Office Supplies \$ 3,000.00 4420 General Operating Supplies \$ 2,000.00 4520 Bulk Paper \$ 1,000.00 4530 Printing/Binding/Photocopying \$ 1,000.00	7,000		
TOTAL		47,000	47,000	47,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101015		
Program Name/Title:		Office of the Speaker		
PART II. DETAILED BUDGET:		(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5000 LEASE AND RENTAL	Funds for Payment of Rental Fees for Meeting Rooms and Storage Space. Rental Payment for Equipment			10,000
5310	Building Space 5320 Meeting Space \$ 5,000.00		5,000	
5360	Equipment / Supplies 5370 Equipment \$ 5,000.00		5,000	
6000 REPAIRS & MAINTENANCE	Funds for Maintenance Costs and Repairs/Maintenance on Building/Equipment/Services. Funds for Computer Hardware R&M and Software Support			26,000
6020	Supplies 6030 Building R&M Supplies \$ 15,000.00		15,000	
6110	Supplies 6120 Furniture & Equipment Supplies \$ 2,000.00		2,000	
6130	Services 6140 Furniture & Equipment R&M Services \$ 3,000.00		3,000	
6300	Technology 6310 Computer Hardware R&M \$ 2,000.00 6320 Software Support \$ 4,000.00		6,000	
TOTAL			36,000	36,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Office of the Speaker	Business Unit No.:	101015
PART II. DETAILED BUDGET:		(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	CONTRACTUAL SERVICES Funds for Professional/Contractual Services Rendered to Speaker's Office and NNC for Attorneys and Consultants Utilized by the Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to NN Government.			126,000
6520	Consulting			
6530	Consulting - Fee	\$ 120,000.00	122,000	
6540	Consulting - Expenses	\$ 2,000.00		
6910	Other Contractual Services		4,000	
6912	Traditional Ceremonies	\$ 3,000.00		
6921	Other Services	\$ 1,000.00		
7000	SPECIAL TRANSACTIONS Funds for Purchase/Promote/Advertise for the Office of the Speaker initial			13,000
7410	Media			
7420	Newspaper Fees	\$ 4,000.00	13,000	
7440	Print Advertising	\$ 4,000.00		
7450	Radio Advertising	\$ 5,000.00		
TOTAL			139,000	139,000

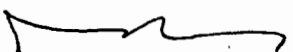
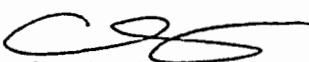
**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101015</u>	Program Title: <u>Office of the Speaker</u>		
Division/Branch: <u>Legislative Branch</u>	Amount Requested: \$ <u>222,000.00</u>	Prepared By: <u>Mary Nez</u>	
Phone No.: <u>(928) 871-7160</u>	Email Address: <u>mary.nez@navajo-nsn.gov</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
 The Office of the Speaker is the central office of the Legislative Branch and provides assistance to other Legislative Branch programs, Council Delegates, and the general public. During the discussions of the FY2023 Comprehensive Budget there were some events that were not budgeted for such as the new administration inauguration and orientations. The Office of the Speaker provided the financial assistance to those events and therefore is projected to be short on operations funds to complete the fiscal year.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
 At this time, no other funds are currently available to address the request.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>04-07-2023</u>	 Crystalyne Curley, Speaker
REVIEWED BY: Division Director's Signature / Date	RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

PART I. Business Unit No.: 101016 Office of Navajo Government Development Division/Branch: Legislative

Prepared By: Damon Clark, Policy Analyst Phone No.: 928-530-6741 Email Address: damon.clark@navajo-nsn.gov

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total
Unmet Need - UUFB		10/1/22-9/30/23	50,468.00	100%	2001	Personnel Expenses	1	525,374	0	525,374	
					3000	Travel Expenses	1	9,450	15,000	24,450	
					3500	Meeting Expenses	1	10,028	2,968	12,996	
					4000	Supplies	1	3,000	500	3,500	
					5000	Lease and Rental	1	1,500	3,000	4,500	
					5500	Communications and Utilities	1	7,000	2,000	9,000	
					6000	Repairs and Maintenance	1	1,500	10,000	11,500	
					6500	Contractual Services	1	1,500	12,000	13,500	
					7000	Special Transactions	1	6,269	5,000	11,269	
					TOTAL			\$565,621.00	50,468.00	616,089	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		7	0
Total # of Vehicles Budgeted:		1	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Harrison Tsosie, Executive Director APPROVED BY: Crystalyne Curley, Speaker

Program Manager's Printed Name: _____ Division Director / Branch Chief's Printed Name: _____

Program Manager's Signature and Date: *[Signature]* 4/17/23 Division Director / Branch Chief's Signature and Date: *[Signature]* 4/18/23

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Office of Navajo Government Development							
Business Unit No.:	101016	Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		CD-92-20: To review and evaluate all aspects of the government structure of the Navajo Nation, including laws, practices, goals and objectives of the central government as it relates to chapters, etc., and to develop recommendations and proposals for alternative forms of chapter government and empowerment for consideration and possible adoption by the Navajo people through a referendum.							
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:	Work on the Navajo Government Reform Project								
Program Performance Measure/Objective:	Review and evaluate all aspects of the existing government structure of the Navajo Nation including laws, rules and regulations, practices, functions, goals and objective of the Central					2		2	
2. Goal Statement:	Draft the government reform proposal (measure by articles, sections)								
Program Performance Measure/Objective:	Draft the Diné Bi Beenahaz' Aanil Bitsé Silel to promote, enhance, honor, and to comply with Dine lifeways and governance.							3	
3. Goal Statement:	Empower the Navajo people by proposing amendments to Initiative procedures								
Program Performance Measure/Objective:	Draft amendments to title 11 Initiative procedures to empower the Navajo to exercise the powers of the Navajo people.							1	
4. Goal Statement:	Public Engagements regarding Navajo Government Reform Project proposal.								
Program Performance Measure/Objective:	To collect, assemble, evaluation, interpret and distribute information, data statistics and evidence that accurately describes the present Navajo Government with emphasis on central and local government thru public hearings.							3	
5. Goal Statement:	Develop proposals for alternative forms of central and chapter government								
Program Performance Measure/Objective:	To review and evaluate all aspects of the existing government structure of the Navajo Nation including laws, rules and regulations, practices, functions, goals and objective of the Chapter Government.							3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.		Harrison Tsosie, Executive Director		Cristalayne Curley, Speaker		Division Director/Branch Chief's Printed Name		4/17/23	
Program Manager's Printed Name		Signature		Signature		Division Director/Branch Chief's Signature and Date		4/17/23	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101016	
Program Name/Title: Office of Navajo Government Development			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES		15,000
	Meals, Lodging, and POV meage for Staff travel on and off reservation, relative to Program.		
3110	Fleet	7,950	
	3111 Monthly/Perm Full size sedan Daily Rental \$35/day x 120 days = \$4,200.00 x \$0.06 = \$252.00		
	3113 Meage cost of \$.33/mile x 2,000 miles per month x 5 months = \$3,300. \$3,300. x \$.06 = \$198.00		
3230	Personal Travel	7,050	
	3240 Per Diem Meals \$2,050.00		
	3250 Lodging \$2,000.00		
	3260 POV Meage \$3,000.00		
3500	Meeting Expenses		2,968
3610	Meetings		
	3612 Meals & Lodging \$1,500.00		
	3613 Meage \$1,468.00		
4000	Supplies		500
	Office supplies and equipment necessary for Office operations.		
4120	Office Supplies		
	4130 General Office Supplies		
TOTAL		18,468	18,468

PART I. PROGRAM INFORMATION:		Office of Navajo Government Development		Business Unit No.: 101016	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
5000	LEASE & RENTAL				
5310	Building Space Rental of meeting room and media equipment for Public Meetings, Hearings and Work Sessions.	1,500	3,000		
5360	5320 Meeting Space Equipment/Supplies 5370 Equipment Rental	1,500			
5500	COMMUNICATION AND UTILITIES				
5520	Telephone	500	2,000		
5530	Basic Service				
5560	Hardware/Instal	500			
5570	Internet				
5600	Internet Services				
5610	Wireless	1,000			
5620	Cellular				
6000	REPAIRS AND MAINTENANCE				
6020	Annual equipment maintenance service agreement. Maintenance of office complex. Supplies				
6030	Building R&M Supplies	1,000			
6040	Services				
6050	Building R&M Services	1,000			
6110	Supplies				
6120	Fum. & Equip R&M Supplies	1,000			
TOTAL		8,000	15,000		

PART I. PROGRAM INFORMATION:		Office of Navajo Government Development		Business Unit No.: <u>101016</u>	
PART II. DETAILED BUDGET:		(B)			
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
8300	Technology 6310 Computer Hardware F \$6,000 6320 Software Support \$1,000	6,000 1,000			
6500	CONTRACTUAL SERVICES Professional consulting service fees and expenses for Projects	12,000	12,000		12,000
6520	Consulting 6530 Consulting Fees \$11,000.00 6540 Consulting Expenses \$1,000.00				
7000	SPECIAL TRANSACTIONS Promote and advertise reform activities. Pini advertising and employee training fees.				
7110	Programs 7130 Promotional Items 7140 Gifts & Awards	2,500			5,000
7410	Media 7440 Pini Advertising 7450 Radio Advertising 7470 Display Advertising	2,500			
TOTAL		24,000			17,000

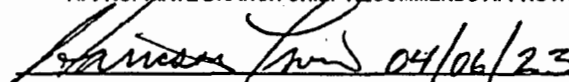

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101016</u>	Program Title: <u>Office of Navajo Government Development</u>
Division/Branch: <u>Legislative</u>	Amount Requested: <u>\$50,468.00</u> Prepared By: <u>Harrison Tsosie</u>
Phone No.: <u>928-871-7214/7161</u>	Email Address: <u>harrison.tsosie@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
 The Office of Navajo Government Development & Commission on Navajo Government Developments budget for FY 22-23 was insufficient. Due to an increase in the fringe benefits and wage increases in FY 2022-2023, the Personal Expenses line item amounted to 93% of ONGD & COGD FY 22-23 budget. The remaining 7% was for our general operating budget in the amount of \$40,247. The difference in our operating budget between FY 21-22 and FY 22-23 amounted to \$50,468. Currently, ONGD & CNGD have an unmet need in the amount of 50,468 and makes a request for a supplemental appropriation for Operating Expenses. The request is to fulfill our program's purposes and directive as provided in ONGD's Plan of Operation. The supplemental request is for unmet needs in Travel Expenses, Meeting Expenses, Supplies, Lease and Rental, Communication and Utilities, Repairs and Maintenance, Contractual Services and Special Transactions.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
 The Office of Navajo Government Development & Commission on Navajo Government Development are not pursuing any additional or supplemental funds from any source.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>04/06/23</u>	 <u>4/7/23</u>
REVIEWED BY: Division Director's Signature / Date	RECOMMEND SUPPLEMENTAL Branch Chief's Signature / Date

FY 2023

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

BUDGET FORM 1

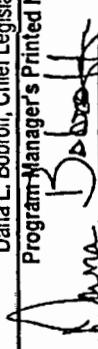

PART I. Business Unit No.: <u>101017</u>		Office of Legislative Counsel		Division/Branch: <u>Legislative Branch</u>			
Prepared By: <u>Cecelia G. Thomas</u>		Phone No.: <u>(928) 871-7166</u>		Email Address: <u>cecilia.thomas@navajo-nsn.gov</u>			
Program Title:		Program Title:		Legislative Branch			
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total			
General Funds (U.U.F.B.)		10/01/2022- 09/30/2023	\$100,000.00	100%			
PART III. BUDGET SUMMARY					(A)	(B)	(C)
					NNC Approved Original Budget	Proposed Budget	Difference or Total
2001 Personnel Expenses				\$1,431,101		\$1,431,101	
3000 Travel Expenses				\$15,912		\$15,912	
3500 Meeting Expenses							
4000 Supplies				\$21,700		\$21,700	
5000 Lease and Rental				\$2,100		\$2,100	
5500 Communications and Utilities				\$16,000		\$16,000	
6000 Repairs and Maintenance				\$12,000		\$12,000	
6500 Contractual Services				\$176,168	\$100,000	\$276,168	
7000 Special Transactions				\$17,979		\$17,979	
8000 Public Assistance							
9000 Capital Outlay							
9500 Matching Funds							
9500 Indirect Cost							
TOTAL				\$1,692,960	\$100,000	\$1,792,960	
PART IV. POSITIONS AND VEHICLES					(D)	(E)	
Total # of Positions Budgeted:					12	0	
Total # of Vehicles Budgeted:					1	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.							

EXHIBIT Q

SUBMITTED BY: Dana L. Bobroff 04/14/2023
 Program Manager's Printed Name
 Program Manager's Signature and Date

APPROVED BY: Hon. Crystalyne Curley, Speaker
 Division Director/Branch Chief's Printed Name
CSC 4/14/23
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Business Unit No.: 101017		Program Name/Title: Office of Legislative Counsel						
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		Accordance to the 2 N.N.C 9961 amd 962, the Office of Legislative Counsel provides legal advice and legal representation to the Navajo Nation Council, Naabik'iyali'. Standing Committees, Board, Commissions, Sub-Committee and Task Forces of the Navajo Nation Council. Plan of Operation CFA-06-10.								
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
1. Goal Statement:										
Draft legislation for Navajo Nation Council and Standing Committee consideration										
Program Performance Measure/Objective:										
Maintain and 85% completion rate for every 75 request for legislation		0		0		75		75		
2. Goal Statement:										
Respond to employees and official's request for services										
Program Performance Measure/Objective:										
Maintain an 85% completion rate for every 45 request for services		0		0		45		45		
3. Goal Statement:										
Staff, Navajo Nation Council and Standing Committee meetings to provide legal advice										
Program Performance Measure/Objective:										
Maintain a 95% attendance rate for every 60 meetings		0		0		60		60		
4. Goal Statement:										
Staff Commission and Board meetings to provide legal advice										
Program Performance Measure/Objective:										
Maintain a 95% attendance rate for every 10 meetings		0		0		10		10		
5. Goal Statement:										
Prepare and publish new version of the Navajo Nation Code										
Program Performance Measure/Objective:										
100% completion of Navajo Nation Code		0		0		0		0		
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.										
				Dana L. Bobroff, Chief Legislative Counsel Program Manager's Printed Name				Hon. Crystalayne Curley, Speaker of the 25th NNC Division Director/Branch Chief's Printed Name		
				 04/14/2023				 4/14/23		
				Program Manager's Signature and Date				Division Director/Branch Chief's Signature and Date		

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of Legislative Counsel Business Unit No.: 101017			
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)
6660	6500 CONTRACTURAL SERVICES Contracted Professional Services for Various Program Initiatives. Contract Services for Specialized Services. Attorneys 6670 Attorney Fees (Legal Review) \$100,000	\$100,000	\$100,000
TOTAL		\$100,000	\$100,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101017</u>	Program Title: <u>Office of Legislative Counsel</u>
Division/Branch: <u>Legislative Branch</u>	Amount Requested: <u>\$100,000</u>
Phone No.: <u>(928) 871-7166</u>	Prepared By: <u>Cecelia G. Thomas</u>
Email Address: <u>cecilia.thomas@navajo-nsn.gov</u>	

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:


The Office of Legislative Counsel (OLC) serves as the legal counsel to the Navajo Nation Council, its Standing Committees, Boards, Commissions, and the Legislative Branch. The OLC performs a myriad of work of unusual difficulty that includes the following: 1) coordinate legal advice and opinions with the Department of Justice and other attorneys that provide legal services to the Nation; 2) provide advice and counsel, including interpretation of tribal, state and federal laws and regulations; 3) perform complex legal research and analysis of laws, legal precedents and policies; 4) provide legislative branch representation in mediation and administrative hearings; 5) provide training and orientation in specific laws and their application; 6) draft, reviews and prepare proposed legislation, reports, legal documents and correspondence for the Navajo Nation Council and entities of the Legislative Branch; and 7) codifies the Navajo Nation laws, rules and regulations. Therefore, our office has determined that our need for supplemental funds in the amount of \$100,000.00 is necessary to contract with outside counsel who serve to supplement the charge of the OLC. Outside counsel are extremely vital to the governmental functions of the Navajo Nation as they possess extremely unique knowledge and legal experience with the Navajo Nation government and its laws that drive the legal work. Specifically, outside counsel are often engaged to complete legal work on complex matters related to the Navajo Nation's legal interests on very important matters, which are at constant issue (and often challenged) at all levels of government (tribal, state, federal) for the Navajo Nation. Based on these foregoing grounds, the OLC hopes to secure supplemental funding in the amount of \$100,000.00.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

At this time, the Office of Legislative Counsel is not seeking other funding sources.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04/14/2023
 REVIEWED BY: Division Director's Signature / Date
 Dana L. Bobroff, Chief Legislative Counsel

 4/14/23
 RECOMMEND APPROVAL: Branch Chief's Signature / Date
 Hon. Crystalyne Curley, Speaker of 25th NNC

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>101019</u>		Office of Legislative Services		Division/Branch: _____		Legislative Branch _____	
Prepared By: <u>Clarinda Begay</u>		Program Title: _____		Email Address: <u>clarindabegay@navajo-nsn.gov</u>			
		Phone No.: <u>(928) 871-7254</u>					

PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001	Personnel Expenses		1	1,884,778	0	1,884,778
3000	Travel Expenses		1	107,775	0	107,775
3500	Meeting Expenses			0	0	0
4000	Supplies		1	53,022	120,000	173,022
5000	Lease and Rental			0	0	0
5500	Communications and Utilities		1	20,660	0	20,660
6000	Repairs and Maintenance		1	75,000	0	75,000
6500	Contractual Services			130,042	0	130,042
7000	Special Transactions		1	30,590	0	30,590
8000	Public Assistance			0	0	0
9000	Capital Outlay			0	0	0
9500	Matching Funds			0	0	0
9500	Indirect Cost			0	0	0
TOTAL				\$2,301,867.00	120,000.00	2,421,867

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			27	0
Total # of Vehicles Budgeted:			2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Michele Cook, Interim Executive Director APPROVED BY: Crystalline Curley, Speaker, 25th Navajo Nation Council
Program Manager's Printed Name: Michele Cook Division Director / Branch Chief's Printed Name: _____
4/16/23 Date: 4/7/23 Date
Program Manager's Signature and Date: _____ Division Director / Branch Chief's Signature and Date: _____

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

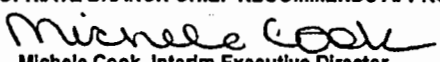
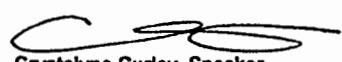
PART I. PROGRAM INFORMATION:		Business Unit No.: <u>101019</u>		Program Name/Title: <u>Office of Legislative Services</u>					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: <u>CAP-25-17, 2 N.N.C. 952: The Office of Legislative Services shall provide complete and full range of professional, technical, and administrative support services to the Navajo Nation Council, Standing Committees of the Navajo Nation Council, unstaffed Commissions, Task Forces or Boards of the Navajo Nation Council and Council Delegates.</u>									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: <u>On a quarterly basis, provide technical/administrative support to Council Delegates</u>									
Program Performance Measure/Objective: <u>Legislative technical assistance</u>						200			200
2. Goal Statement: <u>On a quarterly basis, process 40 council/standing committee journals/transcripts (40 per quarter)</u>									
Program Performance Measure/Objective: <u>Legislative Reporting</u>						40			40
3. Goal Statement: <u>On a quarterly basis, facilitate 40 council/standing committee meetings, hearings, etc. (40 per quarter)</u>									
Program Performance Measure/Objective: <u>Legislative Advice</u>						40			40
4. Goal Statement: <u>On a quarterly basis, process engrossment of 45 council/standing committee approved resolution</u>									
Program Performance Measure/Objective: <u>Quality Control</u>						45			45
5. Goal Statement: <u>On a quarterly basis, ensure individual OLS staff participate in 20 training/workshops, etc (20 per quarter)</u>									
Program Performance Measure/Objective: <u>Staff Development</u>						20			20
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Printed Name <u>Michele Cook</u>		Program Manager's Printed Name <u>Crystalyne Curley</u>		Division Director/Branch Chief's Printed Name <u>Crystalyne Curley, Speaker, 24th Navajo Nation Council</u>		Division Director/Branch Chief's Signature and Date <u>[Signature] 4/17/23</u>			
Program Manager's Signature and Date <u>[Signature] 4/27/23</u>		Program Manager's Signature and Date <u>[Signature] 4/17/23</u>		Division Director/Branch Chief's Signature and Date <u>[Signature] 4/17/23</u>					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101019	
Program Name/Title: Office of Legislative Services			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	4000 SUPPLIES Purchase of new laptops, portable voice recording, audio equipment, keyboards, computer monitors, portable printers, printer (color), projectors, projector screen(s), computer software, external hard drives, server, etc.		120,000
4200	Non Capital Assets		
4210	Non Cap Furniture & Equip	110,000	
4230	Non Cap Computer Equip		
4410	Operating Supplies	10,000	
4440	Non Cap Computer Software		
TOTAL		120,000	120,000

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: <u>101019</u>		Program Title: <u>Office of Legislative Services</u>	
Division/Branch: <u>Legislative Branch</u>		Amount Requested: \$ <u>120,000.00</u>	Prepared By: <u>Clarinda Begay</u>
Phone No.: <u>(928) 871-7254</u>		Email Address: <u>clarindabegay@navajo-nsn.gov</u>	
PART II. REASON FOR REQUEST AND STATEMENT OF NEED: The Office of Legislative Services is requesting supplemental funding in the amount of \$120,000.00 to purchase new laptops, recording equipment, computer software, portable printers, colored printers, external hard drives, and server for archiving scanned committee documents to effectively operate to the end of fiscal year 2023 with new equipment and software upgrades.			
PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED: None.			
PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.			
 Michele Cook, Interim Executive Director		 Crystalayne Curley, Speaker	
REVIEWED BY: Division Director's Signature / Date		RECOMMEND APPROVAL: Branch Chief's Signature / Date	

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101024		Office of the Auditor General		Division/Branch: Legislative Branch	
Prepared By: Helen Brown		Phone No.: 928.871.6303		Email Address: helenbrown@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
UUFB Supplemental		10/1/22-09/30/23	269,400.00	100%	
PART III. BUDGET SUMMARY		Fund Type Code	Original Budget	Proposed Budget	Difference or Total
2001	Personnel Expenses		1,279,493	0	1,279,493
3000	Travel Expenses		19,761	3,750	23,511
3500	Meeting Expenses		0	0	0
4000	Supplies		7,500	20,900	28,400
5000	Lease and Rental		0	0	0
5500	Communications and Utilities		200	0	200
6000	Repairs and Maintenance		9,500	19,750	29,250
6500	Contractual Services		217,000	200,000	417,000
7000	Special Transactions		19,457	0	19,457
8000	Public Assistance		0	0	0
9000	Capital Outlay		0	25,000	25,000
9500	Matching Funds		0	0	0
9500	Indirect Cost		0	0	0
TOTAL			\$1,552,911.00	269,400.00	1,822,311
PART IV. POSITIONS AND VEHICLES		(D)		(E)	
Total # of Positions Budgeted:		15		0	
Total # of Vehicles Budgeted:		2		0	

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Helen Brown, Delegated Auditor General APPROVED BY: Crystalyn Curley, NN Speaker
 Program Manager's Printed Name Division Director / Branch Chief's Printed Name
Helen Brown 04/18/23 Crystalyn Curley 4/18/23
 Program Manager's Signature and Date Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Office of the Auditor General							
Business Unit No.:	101024	Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		Per Title 12, Chapter 1, Sections 1-10, the Office of the Auditor General was established to assist in promoting an effective accountable government through examining and evaluating the adequacy of management and accounting systems, procedures, business practices and internal controls in accordance with generally accepted auditing standards. Services include but not limited to: (1) conducting financial related audits of Navajo Nation Chapters, entities and contractors to the Navajo Nation; (2) conducting performance audits and reviews of Navajo Nation Government programs, departments and entities; and (3) providing a wide variety of management advisory consulting services to the Navajo Nation Council, Officials, managers							
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:	Complete audits of Chapters, departments and programs.								
Program Performance Measure/Objective:	Promote an accountable government by auditing Chapters and programs to evaluate effectiveness and efficiency in service delivery to the Navajo People.								
2. Goal Statement:	Complete follow-up reviews of corrective action plans by Chapters, departments and programs.								
Program Performance Measure/Objective:	Promote an efficient and effective government by following up on corrective action plans to resolve audit issues.								
3. Goal Statement:	Complete investigations of Chapters, departments, programs and employees for potential fraud.								
Program Performance Measure/Objective:	Detect and prevent fraudulent activities by conducting investigation of improprieties.								
4. Goal Statement:	Complete continuous monitoring of Chapter accounting systems and bank accounts.								
Program Performance Measure/Objective:	Promote compliance by performing continuous monitoring of Chapter accountings systems and bank accounts.								
5. Goal Statement:	Provide management advisory and consulting services.								
Program Performance Measure/Objective:	Promote effective governance.								
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
		_____ Division Director/Branch Chief's Signature and Date _____ Division Director/Branch Chief's Signature and Date							

PART I. PROGRAM INFORMATION:		Business Unit No.: 101024	
Program Name/Title: Office of the Auditor General			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3200	3000 TRAVEL PERSONAL TRAVEL 3240 Per Diem Meals = \$1,500 3250 Lodging = \$1,250 3280 POV = \$1000	3,750	3,750
4200	4000 SUPPLIES NON-CAPITAL ASSETS 4210 Non Capital Furniture and Equipment 1. Ceiling cooling system for server room - \$5,000 4230 Non Capital Computer Equipment 1. New laptops x 4 x \$2500 each = \$10,000 2. New desktop x 2 x \$2000 each = \$4,000 3. New scanner x 2 x \$500 each = \$1,000 4. New battery backup x 3 x \$300 each = \$900	20,900	20,900
TOTAL		24,650	24,650

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101024	
Program Name/Title: Office of the Auditor General			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
6040	6000 REPAIRS & MAINTENANCE SERVICES 6050 Building R&M Services. 1. Building carpet replacement = \$2,000	2,000	19,750
6200	EXTERNAL CONTRACTORS 6230 HVAC 1. HVAC system upgrade = \$3,000	3,000	
6300	TECHNOLOGY 6320 Software support 1. Adobe (PDF) software update x 15 licenses x \$550 each = \$8,250 2. Anti-virus software x 30 desktops & laptops x \$50 each = \$1,500 3. Anti-virus software for server = \$1,000 4. Backup server management software = \$4,000	14,750	
6520	6500 CONTRACTUAL SERVICES CONSULTING 6530 Fees = \$150,000 6540 Expenses = \$50,000 Note-breakdown of services: 1) To outsource one (1) program audit at \$75,000 each. 2) To outsource one (1) chapter audit at \$25,000 each. 3) To outsource two (2) investigations for fraud or abuse at \$50,000 each.	200,000	200,000
TOTAL		219,750	219,750

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION: Program Name/Title: _____		Business Unit No.: 101024	
PART II. DETAILED BUDGET:		(B)	(D)
(A)	(C)	(D)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
9050	9090 CAPITAL OUTLAY BUILDING 9054 BUILDING IMPROVEMENTS 1. Roof replacement for modular office building; 3600 square feet	25,000	25,000
TOTAL		25,000	25,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101024</u>	Program Title: <u>Office of the Auditor General</u>
Division/Branch: <u>Legislative Branch</u>	Amount Requested: \$ <u>269,400.00</u> Prepared By: <u>Helen Brown</u>
Phone No.: <u>928.871.6303</u>	Email Address: <u>helenbrown@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:


The Office of the Auditor General is requesting for supplemental funding for the following reasons:


1. Travel - Now that the Navajo Nation government has reopened and COVID restrictions have been lifted, the auditors are resuming travel activities to conduct on-site visits with audit clients for meetings and conducting audit fieldwork. With travel back to full-time, we need a sufficient budget to support these activities and complete our audits.
2. Computer equipment - In November 2021, there was a break-in and vandalism to our office building. As a result, several laptops, tablets, televisions and other office equipment were stolen/damaged. Unfortunately, our office did not submit the insurance paperwork in a timely manner and as a result, none of the stolen equipment were covered by insurance. The new equipment will replace the ones that were stolen as well as those that are obsolete; the equipment is necessary to perform our audits.
3. Cooling system - Our office maintains a server to store our audit work and crucial financial data submitted by the NN Chapters. This room needs adequate cooling to prevent any issues with the server and avoid disruption in operations.
4. HVAC upgrade/Carpet replacement/Roof replacement - Since we purchased the modular building in 2015, the HVAC system has not been upgraded and other improvements such as carpet/building roof replacement. These improvements will facilitate a more conducive working environment for the staff, especially with COVID-19 still present and posing a risk for public safety.
5. Computer software - As we conduct audits in an information-technology environment that continually advances, we need robust tools that will help ensure we are performing work as efficiently and effectively as possible, especially in the areas of data security.
6. Consulting - Currently, we have five (5) vacancies including the Auditor General and as a result of the staffing shortages, we are unable to complete as many audits as we had expected. To compensate for this shortcoming, we rely on our consulting budget to outsource audits and rely on external firms to assist our office in meeting our objective for providing assurance services.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Office of the Auditor General does not have any alternative funding sources identified. The office can resubmit its request for building improvements under ARPA but as the internal audit department, it is uncertain if our program will qualify for these funds considering the strict requirements.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04/18/23


Crystalayne Curley, Speaker

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101028		Program Title: Office of Eastern Navajo Land Commission		Division/Branch: Legislative			
Prepared By: Lena Calamity		Phone No.: 505.786.2430		Email Address: lcalamity@navajo-nsn.gov			
PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total			
UJFB		10/01/22-09/30/23	85,000.00	100%			
PART III. BUDGET SUMMARY					(A)	(B)	(C)
Fund Type Code	Original Budget	Approved Budget	Proposed Budget	Difference or Total			
2001 Personnel Expenses	288,778	288,778	0	288,778			
3000 Travel Expenses	9,325	9,325	13,182	22,507			
3500 Meeting Expenses							
4000 Supplies	440	440	51,695	52,135			
5000 Lease and Rental	8,034	8,034	0	8,034			
5500 Communications and Utilities	3,490	3,490	0	3,490			
6000 Repairs and Maintenance							
6500 Contractual Services	104,003	104,003	15,123	119,126			
7000 Special Transactions	2,872	2,872	5,000	7,872			
8000 Public Assistance							
9000 Capital Outlay							
9500 Matching Funds							
9500 Indirect Cost							
TOTAL	\$416,942.00	\$416,942.00	\$85,000.00	501,942			
PART IV. POSITIONS AND VEHICLES					(D)	(E)	
Total # of Positions Budgeted:					4	0	
Total # of Vehicles Budgeted:					1	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.							
SUBMITTED BY: Jeremy R. DeGroat, Acting Executive Director		APPROVED BY: Hon. Crystalyne Curley, Speaker					
Program Manager's Printed Name		Division Director / Branch Chief's Printed Name					
<i>Jeremy R. DeGroat</i>		<i>Crystalyne Curley</i>		4/7/23			
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date					


THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Business Unit No.: 101028		Program Name/Title: Office of Eastern Navajo Land Commission							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		Office of ENLC created (IGAP-64-04) and amended (NABIO-58-13) to assist Commission resolving land issues; mitigating energy development impacts; coordinating with other govt & private interests; & informing ENA communities regarding land matter; researching/studying Commission initiatives; support the operation of the Commission.									
PART III. PROGRAM PERFORMANCE CRITERIA:				1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:	Provide administrative support to the ENLC	4	4	4	4	4	4	4	4	4	4
	Program Performance Measure/Objective: <i>Prepare materials for all ENLC regular and special meetings and travel</i>										
2. Goal Statement:	Coordinate w/ chapters, BIA, BLM, State, County, Tribal, or private entities on land matter	2	3	2	3	2	3	2	3	2	3
	Program Performance Measure/Objective: <i>Conduct meeting with entities regarding land acquisition, exchange, or project activities</i>										
3. Goal Statement:	Conduct land research	1	3	1	3	1	3	1	3	1	3
	Program Performance Measure/Objective: <i>Prepare and present findings to ENLC and other entities at respective meetings</i>										
4. Goal Statement:	Coordinate ENA land projects, i.e., CLU, NELI, FWAD, Fee-to-Trust, with other entities	1	3	1	3	1	3	1	3	1	3
	Program Performance Measure/Objective: <i>Provide reports of ENLC, Land Board & other meetings on land projects</i>										
5. Goal Statement:	Maintain GIS Program operation	15	16	15	16	15	16	15	16	15	16
	Program Performance Measure/Objective: <i>Produce GIS analytical maps re land issue & for sharing w/ requesting entities & landowners</i>										

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

 Program Manager's Printed Name
Jeremy DeGroat

 Program Manager's Signature and Date

 Division Director/Branch Chief's Printed Name


 Division Director/Branch Chief's Signature and Date

 Program Manager's Printed Name
Jeremy DeGroat

 Program Manager's Signature and Date

 Division Director/Branch Chief's Printed Name
 Crystalyne Curley, Speaker

 Division Director/Branch Chief's Signature and Date

Digitally signed by Jeremy DeGroat
 DN: cn=Jeremy DeGroat, ou=Eastern Navajo Land Commission, ou=

Date: 2022.04.25 10:17:10 -0600

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101028	
Program Name/Title: Office of Eastern Navajo Land Commission			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
3000	TRAVEL EXPENSES Meals, lodging, tribal vehicle rental, off-reservation car rental & other program-related travel expenses; Transportation to and from authorized travel meetings and events (workshops, conferences, etc.)	13,182	13,182
3230	Personal Travel 3240: Meals (79/day x 3 days/mo x 12 mos) 2,844 3250: Lodging (257/night x 2 nights/mo x 12 mos) 6,168 3260: POV Mileage (7,252 miles x .575) 4,170 3290: Other Travel Expenses		
3310	Air 3320: Commercial		
4000	SUPPLIES Office supplies of paper items, binders, pens, markers, tape, ink cartridges, postage and freight, printing and binding; photocopying; periodical subscriptions	51,695	51,695
4120	Office Supplies 4130: General Office Supplies 3,695	51,695	
4200	Non-Capital Assets 4230: Non-Capital Computer Equipment 48,000		
TOTAL		64,877	64,877

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:		
Program Name/Title: Office of Eastern Navajo Land Commission		101028		
PART II. DETAILED BUDGET:		(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
6500	CONTRACTUAL SERVICES Professional and technical services for creating conceptual land use planning: For presenters in highly subjects on land use and transaction	15,123.00	15,123	15,123
6910	Other Contractual Services 6921: Other Services			
7000	SPECIAL TRANSACTIONS Promote Commission activities, provide certifications/awards; catering & refreshments for interagency migs/conferences: Advertising of legal ads; provide for staff training; insurance premiums for workers comp and tribal vehicle deductible; physical & liability			5,000
7510	Training & Professional Dues 7520: Training/Registration Fees	5,000.00	5,000	
7710				
TOTAL			20,123	20,123

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101028 **Program Title:** Eastern Navajo Land Commission
Division/Branch: Legislative Branch **Amount Requested:** \$ 85,000.00 **Prepared By:** Jeremy DeGroat
Phone No.: 505-786-2431 **Email Address:** jeremyrdegroat@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Office of Eastern Navajo Land Commission respectfully requests funding to purchase necessary and needed equipment to continue operation of daily tasks and projects. Our office has operated on a miniscule budget for the past five (5) years. In such time, advancements in software and hardware have improved and our office is in need of these upgrades. The hardware includes computers that both the Executive Director, and the Administrative Assistant need for daily use, and for overall meeting purposes. Currently, the GIS Technician is without a Plotter/Printer/Scanner that is used exclusively to generate maps on a large scale for the office as well maintaining/archiving maps from other entities throughout the Navajo Nation. The software needed includes up-to-date mapping software, and graphics design. The Administrative Assistant is also in need of a recording device and software to aide in keeping records of meetings. At the time of this request, all computers are becoming obsolete as there is updates that may be unavailable in the near future. Other reasons for request for supplemental funding is for upcoming travel, airfare, and potential reservations/registrations of trainings for staff and for commission members, and to various meetings, locally and nationally for projects currently being worked on. The contractual services funds in our budget may experience a shortfall. This request will allow for the ENLC to complete its contractual obligations with our legal teams for the fiscal year.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

Currently, there is no alternative funding sources that can be sought out for ENLC operating costs. As stated above, the office of Eastern Navajo Land Commission is operating on a miniscule budget, and has been doing so for five (5) years. Because of this fact, our office has not been able to make upgrades to our office equipment, and we have not been able to attend the necessary trainings for staff. If we do not obtain funding this time around, the ENLC will have to try to obtain the necessary funding during the upcoming budget for FY 2024. In doing so, this will delay and/or hinder our advancement of projects for the Commission, and office of the Commission.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Jeremy DeGroat 4/7/23
REVIEWED BY: Division Director's Signature / Date

[Signature] 4/7/23
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 10-1029		Program Title: Office of Navajo Nation Human Rights Commission		Division/Branch: Legislative Branch				
Prepared By: Nicole Juan		Phone No.: 928-871-7436		Email Address: nicole.juan@navajo-nsn.gov				
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
Supplemental Funds		10/1/22-9/30/23	43,130.00	100%	Fund Type Code	NMC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
					2001 Personnel Expenses	586,688		586,688
					3000 Travel Expenses	38,140		38,140
					3500 Meeting Expenses	22,985		22,985
					4000 Supplies	15,408	43,130	58,538
					5000 Lease and Rental	4,600		4,600
					5500 Communications and Utilities	8,300		8,300
					6000 Repairs and Maintenance			
					6500 Contractual Services	30,000		30,000
					7000 Special Transactions	28,558		28,558
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			
TOTAL:					\$734,679.00	43,130.00		777,809
					PART IV. POSITIONS AND VEHICLES			
					(D)		(E)	
					Total # of Positions Budgeted:		0	0
					Total # of Vehicles Budgeted:		0	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
SUBMITTED BY:				Leonard Gorman, Executive Director		APPROVED BY:		
				Program Manager's Printed Name		Crystalayne Curley, Speaker		
				7/11/23		Division Director / Branch Chief's Printed Name		
				Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date		

PART I. PROGRAM INFORMATION:		Business Unit No.: 101029		Program Name/Title: Office of Navajo Nation Human Rights Commission				
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:								
Pursuant to 2 N.N.C. §920 and §921, the Navajo Nation Human Rights Commission is established within the Legislative Branch to operate a clearinghouse entity to administratively address discrimi								
PART III. PROGRAM PERFORMANCE CRITERIA:								
1. Goal Statement: Assist with Investigations Program Performance Measure/Objective: Assist one-or-more Navajo citizens with written complaints	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
2. Goal Statement: Educate Navajo citizens on human rights Program Performance Measure/Objective: Develop and distribute Navajo human rights material on cultural rights	20	50	20	46				
	20	170	20	24				
3. Goal Statement: Conduct public hearings and seminars Program Performance Measure/Objective: Assess gender equality in the border towns surrounding the Navajo Nation	2	2	2	2				
	4	4	4	4				
4. Goal Statement: Interact with other human rights entities Program Performance Measure/Objective: Advocate for Navajo cultural rights to sacred places	2	2	2	2				
	4	4	4	4				
5. Goal Statement: Other human rights issues Program Performance Measure/Objective: Engage border towns to develop community policing	2	2	3	3				
	2	2	3	3				
PART IV. THEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.								
Leonard Gorman, Executive Director		Crystalyne Curley, Speaker						
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name						
4/14/23		4/14/23						
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date						

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101029	
Program Name/Title: Office of Navajo Nation Human Rights Commission			
PART II. DETAILED BUDGET:		(C)	(U)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	Object Code Description and Justification (LOD 7)		
4120	4000 SUPPLIES OFFICE SUPPLIES 4130 General Office Supplies Paper/Letter Folder @ 1 x \$988.00 = \$988.00	988	43,130
4200	NON CAPITAL ASSETS 4210 Non Capital Furniture & Equipment Portable Table @ 1 x \$75.00 = \$75.00 Office Desk @ 1 x \$1,900.00 = \$1,900.00 Fireproof Security Cabinet @ 1 x \$3,500.00 = \$3,500.00 Office Chairs @ 20 x \$286.00 = \$5,720.00 Conference Room Projector @ 1 x \$375.00 = \$375.00 Conference Phone @ 1 x \$1,400.00 = \$1,400.00 Office Photocopier @ 1 x \$11,615.00 = \$11,615.00 Office Desk Phones @ 7 x \$330.00 = \$2,310.00 Recording/Streaming Camera @ 1 x \$2,899.00 = \$2,899.00 4230 Non Capital Computer Equipment External Hard Drives @ 7 x \$64.00 = \$448.00 Desktop Computers @ 7 x \$1,600.00 = \$11,200.00 Portable Printer @ 2 x \$350.00 = \$700.00	42,142	
TOTAL		43,130	43,130

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101029</u>	Program Title: <u>Office of Navajo Nation Human Rights Commission</u>	
Division/Branch: <u>Legislative Branch</u>	Amount Requested: <u>\$43,130.00</u>	Prepared By: <u>Nicole Juan/ Admin Assis</u>
Phone No.: <u>928-871-7436</u>	Email Address: <u>nicole.juan@navajo-nsn.gov</u>	

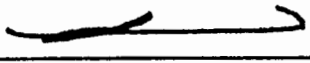

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Navajo Nation Human Rights Commission Office is requesting funding to purchase non-recurring office equipment because the current equipment are worn out because they have been in use since the inception of the commission in 2008. The computers are obsolete and require constant IT troubleshooting. The phones constantly drop calls. The office Xerox machine requires constant rebooting. The conference phone cords have had to be replaced. The staff has had to manually fold thousands of brochures for public education. Office files require external hard drive as back-ups. We are also requesting new Office furniture due to much of our furniture being damaged. We have trouble securing confidential documents in our aged fireproof cabinet. Our office assistant is currently utilizing a damaged desk and many of the office chairs are greatly damaged; which is a safety risk as well. In order for our office to fulfill our program performance measures, we must have adequate, operable equipment/furniture to ensure we can properly perform all statutory and administrative tasks.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

NONE

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>4/6/23</u>	 <u>4/14/23</u>
REVIEWED BY: Division Director's Signature / Date	RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

PART I.		101030	Program Title: Health, Education and Human Services Committee	Division/Branch: _____	Legislative Branch	
Prepared By: Angelita Benally		Phone No.: 928-871-7254	Email Address: angelitabenally@navajo-nsn.gov			
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total		
UUFB		10/01/22-09/30/23	184,410.00	100%		
PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001	Personnel Expenses	1	12,262	27,151	39,413	
3000	Travel Expenses	1	34,185	123,585	157,770	
3500	Meeting Expenses		0	0	0	
4000	Supplies	1	2,500	14,000	16,500	
5000	Lease and Rental	1	495	2,500	2,995	
5500	Communications and Utilities		0	0	0	
6000	Repairs and Maintenance		0	0	0	
6500	Contractual Services		0	0	0	
7000	Special Transactions	1	7,079	17,174	24,253	
8000	Public Assistance		0	0	0	
9000	Capital Outlay		0	0	0	
9500	Matching Funds		0	0	0	
9500	Indirect Cost		0	0	0	
TOTAL			\$56,521.00	184,410.00	240,931	
PART IV. POSITIONS AND VEHICLES			(D)	(E)		
Total # of Positions Budgeted:						
Total # of Vehicles Budgeted:						
TOTAL:			\$184,410.00	100%		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						
SUBMITTED BY:		Manuel Rico, Chief of Staff	APPROVED BY:	Crystalyn Curley, Speaker, 25th Navajo Nation Council		
		Program Manager's Printed Name		Division Director / Branch Chief's Printed Name		
		04.14.2023				
		Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date		

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101030		Program Name/Title: Health, Education and Human Services Committee							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		2 N.N.C. §401-403 (CAP10-11): Health, Education and Human Services Committee is established and continues as a Standing Committee of the Navajo Nation Council									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:		Receive report(s) quarterly recommending to improve or amend Veterans policies & procedures.									
Program Performance Measure/Objective:		Improve Veterans services through policies and procedures via reports or legislations									
		2		2		3		3		3	
2. Goal Statement:		Receive reports on a quarterly basis of oversight divisions, depts., programs statistics/services.									
Program Performance Measure/Objective:		Conduct regular, special migs., work sessions re: Health, Education, and Human Services.									
		4		4		12		12		12	
3. Goal Statement:		Improve services of oversight Departments and Divisions by reviewing or recommending to amend NN policies, procedures, plans of operations, or codes.									
Program Performance Measure/Objective:		Consider / review /recommmend amendments via legislations to NN Education, Health, Soc. Serv. & HR policies, Plan of Op. etc.									
		2		2		4		4		4	
4. Goal Statement:		Develop State and National Policy level positions to benefit the Navajo Nation positions in Health, Education, & Soc. Services.									
Program Performance Measure/Objective:		HEHSC Members to participate to review & advocat Navajo Nation positions on Health, Education, & Social Services issues at State and Nat'l levels									
		2		2		4		4		4	
5. Goal Statement:		Advocate Navajo positions of Health, Education & Social Services issues at State/U.S. Gov't level.									
Program Performance Measure/Objective:		HEHSC Members participate in States of AZ, NM, U.S. Gov't on Health, Educ. & Social Serv. initiatives to benefit the Navajo Nation.									
		2		3		3		3		3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
										Manuel Rico, Chief of Staff	
										Program Manager's Printed Name	
										04.14.2023	
										Program Manager's Signature and Date	
										Cristahyne Curley, Speaker, 25th Navajo Nation Council	
										Division Director/Branch Chief's Printed Name	
										Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101030	
Program Name/Title: Health, Education and Human Services Committee			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	Object Code Description and Justification (LOD 7)		
2001 PERSONNEL EXPENSES			27,151
	Funds to cover meeting stipends for the Committee for regular meetings, special meetings, and budget hearings.		
2410	Stipends - Navajo Nation Council	24,800	
2422	Special Meeting	9,100	
2424	Committee Meeting	13,700	
2434	Budget Hearings	2,000	
2900	Fringe Benefits	2,351	
2900	Stipends: \$24,800 x 9.48% =		
	TOTAL	27,151	27,151

PART I. PROGRAM INFORMATION:		Business Unit No.: 101030	
Program Name/Title: Health, Education and Human Services Committee			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES			123,585
	Travel costs for Committee members		
3210	Vehicle Rental (Off Reservation)	1,500	
3220	Vehicle Rental (Off Reservation)		
3230	Personal Travel	102,000	
3240	Per Diem Meals		
3250	Lodging		
3260	POV Mileage		
3290	Other Travel Expenses		
3310	Air	20,085	
3320	Commercial		
3330	Charter		
TOTAL		123,585	123,585

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: <u>Health, Education and Human Services Committee</u>		<u>101030</u>	
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
4000 SUPPLIES Funds for general office supplies and operating supplies for Committee			14,000
4120 Office Supplies 4130 General Office Supplies	12,000	12,000	
4410 Operating Supplies 4420 General Operating Supplies	2,000	2,000	
5000 LEASE AND RENTAL Funds to pay for meeting room rental and leasing of equipment for Committee			2,500
5310 Building Space 5320 Meeting Space	2,000	2,000	
5360 Equipment/Supplies 5370 Equipment Rental	500	500	
TOTAL		16,500	16,500

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101030	
Program Name/Title: Health, Education and Human Services Committee			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000 SPECIAL TRANSACTIONS	Object Code Description and Justification (LOD 7)		17,174
	Funds to purchase promotional items to promote/advertise for the Health, Education, and Human Services Committee.		
	Funds to cover costs of catering services, refreshments during special events and activities along with gifts and awards as requested by the Committee.		
	Funds to cover Committees' training fees and insurance premium costs.		
7110	Programs	11,000	
	7130 Promotional Items		
	7140 Gifts & Awards	4,000	
	7180 Catering	4,500	
	7190 Refreshments	2,500	
7510	Training & Professional Dues	6,000	
	7520 Training/Registration Fees		
7710	Insurance Premiums	174	
	7767 Worker's Compensation: \$24,800 / 100 x \$0.70 =		
TOTAL		17,174	17,174

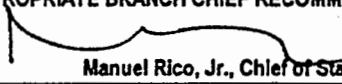

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.:	<u>101030</u>	Program Title:	<u>Health, Education and Human Services Committee</u>
Division/Branch:	<u>Legislative Branch</u>	Amount Requested: \$	<u>184,410.00</u> Prepared By: <u>Angelita Benally</u>
Phone No.:	<u>928-871-7254</u>	Email Address:	<u>angelitabenally@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
 The FY23 Budget was initiated by the 24th NNC Health, Education and Human Services Committee (HEHSC). The FY23 budget was expended to address the issues prior to the end of the 24th NNC HEHSC term. The 25th NNC HEHSC initiated introductory and orientation meetings with the NN Departments and Divisions the Committee serves as oversight according to the Navajo Nation Codes, Title II Section 401 - 403 (CAP-10-11). The NN Departments and Divisions include the following: Division of Human Resources; Department of Dine' Education; Navajo Department of Health; Division of Social Services; Division of General Services; and Office of Veterans Services (OPVP). As of April 2023, the FY23 HEHSC budget was 74% expended. The remaining budget is not sufficient for the 25th NNC HEHSC to carry out their official functions according to NNC Title II Sections 401 - 403 (CAP-10-11). Therefore, the requested FY23 Supplemental Funding Proposal for the 25th NNC HEHSC from the UUFB balance is necessary for the remainder of the 2023 fiscal year.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
 1.) Appropriation from Navajo Nation UUFB Balance as of April 2023. 2.) Reallocation from other Committee or Council budgets to be able to carry out HEHSC functions. 3.) If no appropriation into the HEHSC FY 23 budget is approved, HEHSC will not be able to perform their legislative duties as required by NNC Title II sections 401 - 403 (CAP-10-11).

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>Manuel Rico, Jr., Chief of Staff</u>	 <u>Crystalynne Currey, Speaker</u>
REVIEWED BY: Division Director's Signature / Date <u>04-12-2023</u>	RECOMMEND APPROVAL: Branch Chief's Signature / Date <u>4/12/23</u>

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101031		Resources and Development Committee		Division/Branch: Legislative Branch	
Prepared By: Rodney L. Tahe		Phone No.: (928) 871-7171		Email Address: rodneytahe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	
JUFB		10/01/22-09/30/23	19,587.00	100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	NNC Original Budget	Proposed Budget	Difference or Total	
2001	Personnel Expenses	17,582	0	17,582	
3000	Travel Expenses	40,763	18,102	58,865	
3500	Meeting Expenses	0	0	0	
4000	Supplies	3,000	0	3,000	
5000	Lease and Rental	2,000	0	2,000	
5500	Communications and Utilities	0	0	0	
6000	Repairs and Maintenance	0	0	0	
6500	Contractual Services	0	0	0	
7000	Special Transactions	7,124	1,485	8,609	
8000	Public Assistance	0	0	0	
9000	Capital Outlay	0	0	0	
9500	Matching Funds	0	0	0	
9500	Indirect Cost	0	0	0	
TOTAL		\$70,469.00	19,587.00	90,056	
PART IV. POSITIONS AND VEHICLES					
TOTAL:		\$19,587.00	100%		
TOTAL # of Positions Budgeted:					
TOTAL # of Vehicles Budgeted:					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Manuel Rico, Jr., Chief of Staff		APPROVED BY: Crystalyne Curley, Speaker, 25th Navajo Nation Council			
Program Manager's Printed Name		Division Director / Branch Chief's Printed Name			
Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date			

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Business Unit No.: 101031		Program Name/Title: Resources and Development Committee						
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		2 NNC Sections 500-503: Exercises oversight authority over water, land, grazing, environmental, environmental protection, cultural resources, agriculture, livestock, wildlife, roads and transportation, communications and utilities, technology, chapter, economic and community development, commerce & trade, gaming, ROWs, minerals and housing.								
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
1. Goal Statement: Conduct regular & special meetings, budget hearings, work sessions on budget and related matters.										
Program Performance Measure/Objective:		Report quarterly program data and program performances.								
						35				35
2. Goal Statement: Represent the Navajo Nation at Local, State, Regional, and National Level on Public Policy Issues.										
Program Performance Measure/Objective:		Meet with Navajo Nation Lobbyist and orders to coordinate Navajo Nation positions on issues.								
								3		3
3. Goal Statement: Coordinate with DED and DNR on economic opportunity zones and farming development on the Navajo Nation.										
Program Performance Measure/Objective:		Schedule periodic meetings with DED and DNR regarding development, strategic plans, and scope of action.								
								3		3
4. Goal Statement: Coordinate with DNR, DCD, ASC, and Chapters on strategic plans to enhance local Chapter governances.										
Program Performance Measure/Objective:		Schedule periodic meetings with DNR, DCD, ASC, and Chapters.								
								3		3
5. Goal Statement: Review EPA, DED, DCD, DNR and DOT policies to streamline the Navajo Government policies.										
Program Performance Measure/Objective:		Schedule periodic meetings with EPA, DED, DCD, DNR, DOT and BIA/BLM to streamline and enhance policies.								
								3		3

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

 Manuel Rico, Chief of Staff
 Program Manager's Printed Name

04-14-2023
 Program Manager's Signature and Date

 Crystalline Curley, Speaker, 25th Navajo Nation Council
 Division Director/Branch Chief's Printed Name

CC 4/14/23
 Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:		Resources and Development Committee		Business Unit No.: 101031	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(U)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
3000	Travel Expenses		18,102		
	Funds to cover the Per Diem Rate, Lodging, Mileage, and Other Travel Expenses for Committee Members.				
3230	Personal Travel	14,434			
3240	Per Diem Meals	1,082			
3250	Lodging	6,112			
3260	POV Mileage	7,020			
3290	Other Travel Expense	220			
3310	Air	3,668			
3320	Commercial				
7000	Special Transactions		1,485		
	Funds to cover training and registration fees for Committee Members.				
7510	Training & Professional Due				
7520	Training/Registration Fees				
	TOTAL	19,587	19,587		


THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY


PART I. Business Unit No.: 101031 Program Title: Resources and Development Committee
 Division/Branch: Legislative Branch Amount Requested: \$19,587.00 Prepared By: Rodney L. Tahe
 Phone No.: (928) 871-7171 Email Address: rodneytahe@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
 To replenish FY23 first quarter funds for the 25th Resources and Development Committee. Funds would be for Personal Travel (3230), Air (3310), and Training & Professional Dues (7510) to continue to exercise its oversight authority under 2 N.N.C. §500 (C).

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
 The Resources and Development Committee is seeking supplemental funding through the UJFB.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04-07-2023
 REVIEWED BY: Division Director's Signature / Date


 Crystalyne Curley, Speaker
 RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>101032</u>		Program Title: <u>Law and Order Committee</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>Laureen Spencer</u>		Phone No.: <u>(928) 871-7254</u>		Email Address: <u>lspencer@navajo-rnsn.gov</u>	
PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total	
Undesignated Unreserved Fund (UUFB)		10/01/22-09/30/23	54,000.00	100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference or Total	
2001 Personnel Expenses	1	12,262		12,262	
3000 Travel Expenses	1	36,914	25,000	61,914	
3500 Meeting Expenses					
4000 Supplies	1	1,997	4,000	5,997	
5000 Lease and Rental	1	2,000	7,000	9,000	
5500 Communications and Utilities					
6000 Repairs and Maintenance					
6500 Contractual Services					
7000 Special Transactions	1	6,802	18,000	24,802	
8000 Public Assistance					
9000 Capital Outlay					
9500 Matching Funds					
9500 Indirect Cost					
TOTAL		\$59,975.00	54,000.00	113,975	
PART IV. POSITIONS AND VEHICLES					
		(D)		(E)	
Total # of Positions Budgeted:		0		0	
Total # of Vehicles Budgeted:		0		0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: <u>Manuel Rico, Chief of Staff, Office of the Speaker</u>		APPROVED BY: <u>Crystahyne Curley, Speaker, 25th Navajo Nation Council</u>			
<u>[Signature]</u> Program Manager's Signature and Date <u>04.12.2023</u>		<u>[Signature]</u> Division Director / Branch Chief's Signature and Date			

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

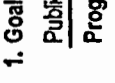
PART I. PROGRAM INFORMATION:
 Business Unit No.: 101032 Program Name/Title: Law and Order Committee

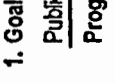
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:
 Law and Order Committee is hereby established as a standing committee of the Navajo Nation Council. The Committee shall consist of five members. The Committee shall use Nitsa'nikes, Nahat'a, Iina, and Sihasin in exercising legislative oversight over courts, administrative legal tribunals, criminal defense of the indigent, juvenile justice, corrections, law enforcement, and emergency management, etc.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Public Safety/Judicial/Emergency Management/Issues/Advocacy								
Program Performance Measure/Objective: Meet with local/intertribal/state/federal agencies and the congressional representatives					4			4
2. Goal Statement: Meet with oversight programs regarding priority listings.								
Program Performance Measure/Objective: Schedule quarterly meetings & work session with Divisions, Departments, and Programs					4			4
3. Goal Statement: Committee action on legislations and other issues regarding to the oversight committee								
Program Performance Measure/Objective: Enactment committee resolutions, reports and others					4			4
4. Goal Statement: Judicial/Public Safety Facility construction projects								
Program Performance Measure/Objective: Coordinate with Judicial Branch/NNDO/NNNDPS on project updates & major issues, i.e. etc.					4			4
5. Goal Statement: NNDO/LOC/Judicial Branch to update the Navajo Nation statutes and policies								
Program Performance Measure/Objective: Schedule meetings & work session to review the NN Codes, Policies, and Procedures					4			4

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Program Manager's Signature and Date:  04.17.2023
 Manuel Rico, Chief of Staff, Office of the Speaker
 Program Manager's Printed Name: Manuel Rico, Chief of Staff, Office of the Speaker

Division Director/Branch Chief's Signature and Date:  4/17/23
 Crystalyne Curley, Speaker, 25th NNC
 Division Director/Branch Chief's Printed Name: Crystalyne Curley, Speaker, 25th NNC

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101032	
Program Name/Title: Law and Order Committee			
PART II. DETAILED BUDGET:		(C)	(U)
Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES Travel costs for committee members		25,000
3210	Vehicle Rental (Off Reservation) 3220	3,000	
3230	Personal Travel 3240 Per Diem 3250 Lodging 3260 POV Message 3290 Other Travel Expense	17,000	
3310	Air 3320 Commercial	5,000	
TOTAL		25,000	25,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Law and Order Committee	Business Unit No.: 101032
PART II. DETAILED BUDGET:		(B)	(U)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000 SUPPLIES Funds for general office supplies and operating supplies for Committee.			4,000
4120 Office Supplies 4130 General Office Supplies		2,000	
4410 Operating Supplies 4420 General Operating Supplies		2,000	
5000 LEASE AND RENTAL Funds to pay for meeting room rental and leasing of equipment			7,000
5310 Building/Space 5320 Meeting Space		5,000	
5360 Equipment/Supplies 5370 Equipment Rental		2,000	
TOTAL		11,000	11,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101032	
Program Name/Title: Law and Order Committee			
PART II. DETAILED BUDGET:		(C)	(U)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
	7000 SPECIAL TRANSACTION Funds to cover costs of catering services and refreshments Funds to cover media advertising. Committee's training fees.		18,000
7110	Programs 7180 Catering 7190 Refreshments	5,000	
7410	Media 7450 Radio Advertising	8,000	
7510	Training & Professional Dues 7520 Training/Registration Fees	5,000	
TOTAL		18,000	18,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101032 **Program Title:** Law and Order Committee
Division/Branch: Legislative Branch **Amount Requested:** \$ 54,000.00 **Prepared By:** spencer@navajo-nsn.gov
Phone No.: (928) 871-7237 **Email Address:** ispencer@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Law and Order Committee is hereby requesting for additional funding for travel expense, supplies, lease and rental, catering radio advertising and training and professional dues. The LOC has new members and some of the members needs training. Last year the LOC did not receive much funding it's been like using the same amount year after year. The conference room are expensive when utilizing the conference rooms and their equipment such as projectors, mics, etc. The LOC will be doing a radio advertisement with KTNN, KGAK and KNDN on public safety matters. The LOC has a task of following retirement for DPS, Housing for DPS and Judicial, benefits, salary, communications systems, renegotiate 638 contract. A lot of these meetings would take place, therefore funding for travel on or off reservation will be needed. The LOC in May travels to Washington, D.C., to attend the National Police Week. Other training are as follows: Navajo Fundamental Law, Criminal Process, Title 17 Criminal Code, Major Crimes Act and Supreme Court Cases on Criminal matters, Violence Against Women Act (VAWA), and Tribal Law and Order Act. The LOC would like to also visit the Navajo Nation Chapters, District Courts, Judicial Courts, Division of Public Safety Buildings across the Navajo Nation. Many Chapters are requesting for Substations due to high vilume of drug dealers, bootleggers and domestic violence and others. The supplies will be use for committee members most of the them don't have supplies at the chapter houses, so they work from home and they need printer and scanners to do their work. The catering part is for lunch for committee members and the staff that assist with the meeting, the committee work through lunch and sometimes the meeting the starts at 8:00 or 9:00 and that's what the refreshment is for.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

None.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.


Manuel Rico, Chief of Staff

04-07-2023


Crystalyn Curley, Speaker

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date



DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáadi Nitsáhákees

Memorandum:

EXHIBIT Y

To: 2 NNC § 164 Reviewers
 Delegates & 2 NNC '164 Reviewers
 Navajo Nation Government
Robert Willie

From: Robert Willie, Accounting Manager
 Office of the Controller

Date: April 13, 2023

Subject: REVISED: UUFB request \$1,2162,745 for the Legislative Branch (Various Offices) Supplemental Funding

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. Request is for the total amount of \$1,262,745 from the UUFB. Supplemental funding needed for various operation expenses needed in different areas of the Legislative Branch (See list attached). These expense look operations in nature for Legislative Business Units that are short on funding for FY 2023.
3. This request would be considered **RECURRING** for operational type expenditure needed in the Legislative Branch.

If you should have any questions, please contact me at tribal extension X6496.





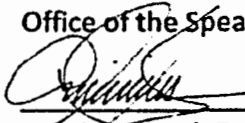
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

EXHIBIT Z

MEMORANDUM

TO: Manuel Rico, Chief of Staff
Office of the Speaker

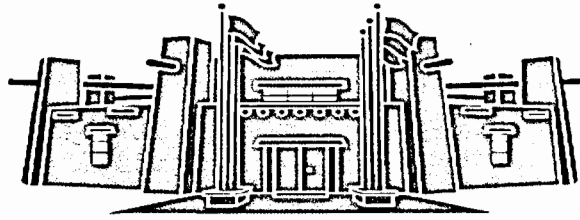
FROM: 
Dominic Beyal, Executive Director
Office of Management and Budget

DATE: April 25, 2023

SUBJECT: Supplemental Funding Budget Proposals for the Legislative Branch from UUFB for 12 Programs totaling \$1,217,995.


1. OMB has reviewed the Budget Forms 1-4 and finds them to be in good order.
2. In this memorandum, OMB comments on the submitted Budget Forms only. When legislation is dropped OMB may do an updated memorandum on the full legislation.
3. The Office of Controller in a memorandum dated April 13, has determined that some of these increased costs would be recurring so it may affect annual allocations within the Legislative Branch in the future. Adjustments may be necessary in the upcoming FY 2024 budget to address these increases.

Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum.



MEMORANDUM

To: Hon. Seth Damon, Member
Budget and Finance Committee
25th Navajo Nation Council

From: 
Luralene D. Tapahe, Principal Advocate
Office of Legislative Counsel

Date: May 3, 2023

Subject: **AN ACTION RELATING TO THE BUDGET & FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING \$2,695,476 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE ("UUFb") FOR VARIOUS PROGRAMS UNDER THE EXECUTIVE AND LEGISLATIVE BRANCHES, TO COVER THEIR EXPENSES FOR THE REMAINDER OF FY2023; WAIVING 12 N.N.C. §820(E), §820(F), §820(J), AND §820(L) TO ALLOW USE OF UUFb FUNDS FOR RECURRING EXPENSES**

The Office of Legislative Counsel has prepared the above-referenced proposed legislation and related summary sheet. Based on existing Navajo Nation law and other applicable laws, and upon review of all supporting documents regarding your request that were submitted to OLC, this legislation as drafted is legally sufficient. However, as with any action of government, this legislation may be subject to judicial review in the event of a legal challenge.

Please review this legislation to make sure it is drafted to your satisfaction, and that all necessary and appropriate supporting documents have been provided and all attached Exhibits are correct.

OLC has reviewed the appropriate standing committees' authorities to consider this legislation, based on the standing committees' powers and responsibilities set forth in Title 2 of the Navajo Nation Code. Based on its review, OLC has listed those committees in the title of this legislation. However, the Speaker may assign this legislation to any committee(s) other than those shown in the title, pursuant to his authority under 2 N.N.C. §164(A)(5).

If you find anything unacceptable, please let me know immediately and advise me of your desired changes. I can be reached at phone no. (928)871-7166 or by email at: LuraleneTapahe@navajo-nsn.gov

Thank you for your cooperation.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0098-23_

SPONSOR: Seth Damon

TITLE: An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFb") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFb Funds for Recurring Expenses

Date posted: May 3, 2023 6:43 PM

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

**Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7586**

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

Please note: This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*

**THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW SUMMARY**

LEGISLATION NO.: 0098-23

SPONSOR: Honorable Seth Damon

TITLE: An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFB") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFB Funds for Recurring Expenses

Posted: May 03, 2023 at 6:43 PM

5 DAY Comment Period Ended: May 08, 2023

Digital Comments received:

Comments Supporting	<i>None</i>
Comments Opposing	<i>None</i>
Comments/Recommendations	1) Titus J. Nez



Policy Analyst
Office of Legislative Services

May 09, 2023; 9:10 AM

Date/Time

Comments for 0098-23

Titus Nez <titusnez@pinedalegov.org>

Thu 5/4/2023 10:46 AM

To:comments <comments@navajo-nsn.gov>;

Good morning Honorable Council Delegates and Dr. Nygren,

This letter is to request supplemental funds for the Navajo Nation Chapters, I am requesting to include Operational and Maintenance costs associated with assisting the community. Due to the increase in resources and materials, we are faced with higher costs to keep the Chapter open. With the increase in electricity, water, propane, and diesel fuel we are unable to run the chapter moving forward. We have expended 95% of our Land Claims Trust Fund, with a majority of that fund being used for propane and electricity. With the annual allocation, we get to use the Land Claims trust fund we use for direct services such as keeping the chapter open and maintaining roads that no other entities cannot maintain such as the Navajo Division of Transportation and McKinley County. We also provide services such as burial digging and projects related to traditional ceremonies and religious events. We also do not charge any fees to rent the chapter facility for funeral gatherings, and public meetings and events that benefit the community. I believe it is our civil duty to provide these services free of charge to the people. I do have more information on our funding usage related to the expenses and would be more than happy to present them. As of May 1, 2023, we are not using what is left of the Gaming Fund for propane, electricity, and water. We also allocated additional funds with the Navajo Nation Sales Tax fund, but that will be gone well into FY 2023.

I am pleading with the Navajo Nation Council, and Office of President and Vice-President to assist us as well, every little allocation would be greatly appreciated. We want to continue to provide these vital services to our people and community. Thank you for addressing my email. Ahe'hee

Respectfully,

Titus J. Nez,

Community Services Coordinator

PINEDALE CHAPTER GOVERNMENT



Telephone: (505) 786-2208

www.pinedalegov.org

25th NAVAJO NATION COUNCIL

First Year 2023

Ms. Speaker:

The **BUDGET & FINANCE COMMITTEE** to whom has been assigned

NAVAJO LEGISLATIVE BILL # 0098-23:

An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFB") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFB Funds for Recurring Expenses *Sponsored by Seth A. Damon, Council Delegate*

has had it under consideration and reports the same with the recommendation that It **Do Pass** with 1 amendment.

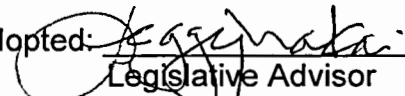
1. On page 6, line 2 insert the following new paragraph:
DD. The Sponsor of this Action contacted the Judicial Branch regarding that Branch's needs, if any, for supplemental funding for the remainder of FY2023. The Judicial Branch responded with the memorandum attached as Exhibit AA, indicating that the Branch has no need for supplemental funding at this time.
2. Attach as new **Exhibit AA** the memorandum from Karen Francis, Administrative Director of the Judicial Branch, dated April 19, 2023.
3. Renumber or reletter succeeding paragraphs, sections and exhibits, as necessary and appropriate. The Office of Legislative Services and the Office of Legislative Counsel are authorized to make technical edits to this legislation and its exhibits to implement the Committee's intent. This Amendment supersedes inconsistent language in any other amendment(s).

Motion: Carl R. Slater Second: Norman M. Begay Vote: 4-0 Yeas: Lomardo Aseret, Seth A. Damon, Norman M. Begay, Carl R. Slater

And, therefore referred to the **NAABIKIYATI** Committee

Respectfully submitted,


Shaandiin Parrish, Chairperson

Adopted: 
Legislative Advisor

Not Adopted: _____
Legislative Advisor

May 9, 2023

The vote was **3** in favor **1** opposed yeas: *Carl R. Slater, Seth A. Damon, Norman M. Begay* nays: *Lomardo Aseret*

Main Motion: Carl R. Slater

Second: Norman M. Begay

JUDICIAL BRANCH OF THE NAVAJO NATION



Hon. JoAnn B. Jayne
Chief Justice of the Navajo Nation

Karen Francis
Acting Administrative Director

MEMORANDUM

TO: Honorable Seth Damon, Delegate
25th NAVAJO NATION COUNCIL

FROM: 
Karen Francis, Administrative Director
JUDICIAL BRANCH OF THE NAVAJO NATION

DATE: April 19, 2023

SUBJECT: Supplemental Funding

The Judicial Branch expresses our sincere appreciation to you for giving us the opportunity to submit a supplemental budget for Fiscal Year 2023. However, upon analysis of our current budget and after consulting with administrative, court and program staff, the Branch does not have a need for supplemental funding at this time. The Branch does have unmet needs but we do not believe that we would have enough time to expend supplemental funds in the last quarter of FY 2023 to address those unmet needs.

Again, we thank you for considering the needs of the Judicial Branch and we appreciate your continued support. If you have any questions, please contact me at karenfrancis@navajo-nsn.gov.

xc: File

BUDGET AND FINANCE COMMITTEE
May 9, 2023
Special Meeting

VOTE TALLY SHEET:

Legislation No. 0098-23: An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFb") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFb Funds for Recurring Expenses *Sponsored by Seth A. Damon, Council Delegate*

Motion: Carl R. Slater

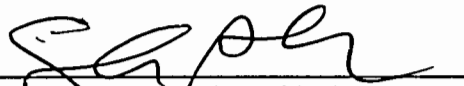
Second: Norman M. Begay

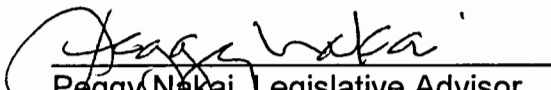
Vote: 3-1, Chairperson not voting with 1 amendment

Final Vote Tally:

Lomardo Aseret		nay
Norman M. Begay	yea	
Amber K. Crotty		
Seth A. Damon	yea	
Shaandiin Parrish		
Carl R. Slater	yea	

Excused: Amber K. Crotty


Shaandiin Parrish, Chairperson
Budget & Finance Committee


Peggy Nakai, Legislative Advisor
Budget & Finance Committee