



THE NAVAJO NATION

Fiscal Year 2024

Comprehensive Budget



Díwózhii Bii'tó,
Greasewood Springs, Arizona



Prepared by:
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Fiscal Year 2024 Budget Division Summary by Fund Type

LEGISLATIVE BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
101001	NAVAJO NATION COUNCIL	24	2,819,080	319,282					3,138,362
101003	BUDGET & FINANCE COMMITTEE	0	68,038	7,962					76,000
101014	NAVAJO NATION LABOR	3	451,400	26,234					477,634
101015	OFFICE OF THE SPEAKER	21	2,419,292	262,806					2,682,098
101016	OFC OF NAVAJO GOV'T	5	511,695	47,400					559,095
101017	OFFICE OF LEGISLATIVE COUNSEL	12	2,696,760	120,812					2,817,572
101018	NAVAJO UTAH COMMISSION	3	322,144						322,144
101019	OFFICE OF LEGISLATIVE SERVICES	27	2,098,018	184,884					2,282,902
101020	ETHICS & RULES OFFICE	8	601,394	68,312					669,706
101021	ELECTION ADMINISTRATION OFFICE	18	1,082,931						1,082,931
101022	BOARD OF ELECTIONS	1	144,216						144,216
101023	BLACK MESA REVIEW BOARD	0	25,512						25,512
101024	OFFICE OF AUDITOR GENERAL	15	1,495,815	21,951					1,517,766
101025	NAVAJO/HOPI LAND COMMISSION	0	186,094						186,094
101026	COMMISSION ON EMERGENCY	0	8,000						8,000
101027	EASTERN NAVAJO LAND	0	108,018						108,018
101028	OFC OF EASTERN NAV. LAND COMM.	4	412,541						412,541
101029	HUMAN RIGHTS COMMISSION	7	734,679						734,679
101030	HEALTH, EDUCATION AND HUMAN	0	86,313	5,956					92,269
101031	RESOURCES AND DEVELOPMENT	0	71,662	7,391					79,053
101032	LAW AND ORDER COMMITTEE	0	69,975	4,108					74,083
101033	NAA'BIK'I'YA'TI COMMITTEE	0	591,520	32,434					623,954
101034	OLS/LEGISLATIVE DISTRICT	29	2,271,829						2,271,829
901001	NAVAJO NATION CODE ENTERPRISE	0	0		1,000				1,000
TOTAL:		177	19,276,926	1,109,532	1,000				20,387,458

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

LEGISLATIVE BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,806,700	156,000		111,840	40,000	34,000	35,000	223,504	90,158		641,160				3,138,362
101001	1,806,700	156,000		111,840	40,000	34,000	35,000	223,504	90,158		641,160				3,138,362
General Fund	19,137	42,800			11,114				2,949						76,000
101003	19,137	42,800			11,114				2,949						76,000
General Fund	306,351	6,000	78,000	46,993	5,000	7,183	7,000	4,000	17,107						477,634
101014	306,351	6,000	78,000	46,993	5,000	7,183	7,000	4,000	17,107						477,634
General Fund	1,841,392	71,874		44,000	10,000	30,400	20,000	596,617	67,815						2,682,098
101015	1,841,392	71,874		44,000	10,000	30,400	20,000	596,617	67,815						2,682,098
General Fund	424,958	32,000	20,000	8,000	8,000	12,000	18,000	20,000	16,137						559,095
101016	424,958	32,000	20,000	8,000	8,000	12,000	18,000	20,000	16,137						559,095
General Fund	1,709,115	60,106		117,500	13,000	32,000	7,500	704,585	73,766		100,000				2,817,572
101017	1,709,115	60,106		117,500	13,000	32,000	7,500	704,585	73,766		100,000				2,817,572
General Fund	260,678	36,205	11,004	4,905		5,912			3,440						322,144
101018	260,678	36,205	11,004	4,905		5,912			3,440						322,144
General Fund	1,808,495	107,775		80,424	20,000	20,660	88,426	130,042	27,080						2,282,902
101019	1,808,495	107,775		80,424	20,000	20,660	88,426	130,042	27,080						2,282,902
General Fund	587,273	39,232		7,000	1,272	1,000	2,272	15,000	8,164		8,493				669,706
101020	587,273	39,232		7,000	1,272	1,000	2,272	15,000	8,164		8,493				669,706
General Fund	992,981	41,729	2,500			33,918			11,803						1,082,931
101021	992,981	41,729	2,500			33,918			11,803						1,082,931
General Fund	112,013		31,408						795						144,216
101022	112,013		31,408						795						144,216
General Fund	20,254		4,500	621					137						25,512
101023	20,254		4,500	621					137						25,512
General Fund	1,272,618	21,992		10,000		288	11,000	180,000	21,868						1,517,766
101024	1,272,618	21,992		10,000		288	11,000	180,000	21,868						1,517,766
General Fund	11,167	25,507			1,000			147,345	1,075						186,094
101025	11,167	25,507			1,000			147,345	1,075						186,094
General Fund	410		7,258						332						8,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
101026	410		7,258						332						8,000
General Fund	31,530	25,394		7,521	4,000			33,360	6,213						108,018
101027	31,530	25,394		7,521	4,000			33,360	6,213						108,018
General Fund	286,131	8,166		440	8,034	3,490		103,396	2,884						412,541
101028	286,131	8,166		440	8,034	3,490		103,396	2,884						412,541
General Fund	602,550	39,079	15,709	19,500	2,400	8,300	2,000	2,400	42,741						734,679
101029	602,550	39,079	15,709	19,500	2,400	8,300	2,000	2,400	42,741						734,679
General Fund	24,129	50,000		4,640	5,000				8,500						92,269
101030	24,129	50,000		4,640	5,000				8,500						92,269
General Fund	17,582	40,000		2,250	16,000				3,221						79,053
101031	17,582	40,000		2,250	16,000				3,221						79,053
General Fund	12,262	41,022		6,000	6,000				8,799						74,083
101032	12,262	41,022		6,000	6,000				8,799						74,083
General Fund	65,688	96,000		92,000	32,000		20,000	235,710	82,556						623,954
101033	65,688	96,000		92,000	32,000		20,000	235,710	82,556						623,954
General Fund	2,074,277	150,905		15,000		18,000			13,647						2,271,829
101034	2,074,277	150,905		15,000		18,000			13,647						2,271,829
Proprietary				1,000											1,000
901001				1,000											1,000
GRAND TOTAL:	14,287,691	1,091,786	170,379	579,634	182,820	207,151	211,198	2,395,959	511,187		749,653				20,387,458

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101001 NAVAJO NATION COUNCIL

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Reporting to constituents and community members on issues pertaining to NN Gov't. Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.	110	110	110	110
Program Performance Measure: Sponsor legislation(s) to make amendments to Navajo Nation Codes. Amendments to Navajo Nation Codes.	5	5	5	5
Program Performance Measure: Approve reports & budgets for programs/divisions/boards/commissions & others. Oversee the Navajo Nation Government for accountability and performance.	5	5	5	5
Program Performance Measure: Meet with State/County/Federal and other Tribes on these issues on a regular basis. Promote Navajo Nation interest Gov't to Gov't relations, other external organizations & entities.	4	4	4	4
Program Performance Measure: Meet with State, County, Federal and other Tribes on these issues on a regular basis. Promote Navajo Nation interest in Business, Chapter Gov't., and organizations within Navajo Nation.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101001 NAVAJO NATION COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101001								
1992	Indirect Cost Recovery	-319,282	1996	Allocation	-2,819,080			
1000 Revenues								-3,138,362
1012	Council Delegate	25,000	1101	Speaker	25,000	1102	Council Delegate	25,000
1103	Council Delegate	25,000	1104	Council Delegate	25,000	1105	Council Delegate	25,000
1106	Council Delegate	25,000	1107	Council Delegate	25,000	1108	Council Delegate	25,000
1109	Council Delegate	25,000	1116	Council Delegate	25,000	1118	Council Delegate	25,000
1120	Council Delegate	25,000	1124	Council Delegate	25,000	1127	Council Delegate	25,000
1131	Council Delegate	25,000	1148	Council Delegate	25,000	1155	Council Delegate	25,000
1165	Council Delegate	25,000	1171	Council Delegate	25,000	1172	Council Delegate	25,000
1175	Council Delegate	25,000	1176	Council Delegate	25,000	1181	Council Delegate	25,000
2410	Stipends-NNC Council	763,080	2900	Fringe Benefits	443,620			
2001 Personnel Expenses								1,806,700
3210	Vehicle Rental (off reserv)	10,000	3230	Personal Travel	126,000	3310	Air	20,000
3000 Travel Expenses								156,000
4120	Office Supplies	20,000	4200	Non Capital Assets	70,000	4410	Operating Supplies	21,840
4000 Supplies								111,840
5310	Building/Space	30,000	5360	Equipment/Supplies	10,000			
5000 Lease & Rental								40,000
5610	Wireless	34,000						
5500 Communications & Utilities								34,000
6020	Supplies	15,000	6300	Technology	20,000			
6000 Repairs & Maintenance								35,000
6520	Consulting	120,000	6660	Attorneys	103,504			
6500 Contractual Services								223,504
7110	Programs	40,000	7410	Media	30,000	7510	Training & Professional Dues	7,000
7710	Insurance Premiums	13,158						
7000 Special Transactions								90,158
9050	Building	641,160						

		9000 Capital Outlay	641,160
	101001	Business Unit Total:	0
	1	GENERAL FUND	0
NAVAJO NATION COUNCIL Grand Total:			0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Report quarterly program data and program performance: conduct meetings, budget meetings, work sessions on audits including chapter audits and other budget policy matters.</p>	5	6	6	7
<p>Program Performance Measure: Recommend annual budget, review revenue projection; reviews supplemental funds proposals; reviews COAs, Legislative Concerns by quarter; recommends budget ceiling for FY 2025; reviews budget recommendation by three Branches; adopt BIM policy.</p>	5	6	6	4
<p>Program Performance Measure: Review audit policies, corrective action plans legislation's, and audit sanctions; recommends amendment to Navajo Nation codes and regulations. Implement Title 12.</p>	4	4	4	3
<p>Program Performance Measure: Minimize fund reversions; recommends annual funding agreements and ensure match funds available for external funds requests; monitors fiscal performance to ensure maximization for funds with compliance to funding requirements.</p>	5	4	5	4
<p>Program Performance Measure: Planning optimizing funds use by exploring other budgeting cycles i.e. Two Year Budgeting; improve budget process efficiency. Monitoring implementation /performance of Five Year expenditure plans to completion; commend greater efficiency in fund expense.</p>	4	4	4	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101003								
1992	Indirect Cost Recovery	-7,962	1996	Allocation	-68,038			
							1000 Revenues	-76,000
2410	Stipends-NNC Council	17,480	2900	Fringe Benefits	1,657			
							2001 Personnel Expenses	19,137
3230	Personal Travel	37,800	3310	Air	5,000			
							3000 Travel Expenses	42,800
5310	Building/Space	6,114	5360	Equipment/Supplies	5,000			
							5000 Lease & Rental	11,114
7510	Training & Professional Dues	2,820	7710	Insurance Premiums	129			
							7000 Special Transactions	2,949
						101003	Business Unit Total:	0
						1	GENERAL FUND	0
BUDGET & FINANCE COMMITTEE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101014								
1992	Indirect Cost Recovery	-26,234	1996	Allocation	-451,400			
							1000 Revenues	-477,634
1101	Programs and Projects Specialist	59,988	1102	Legislative Reporter	42,825	1103	Office Specialist	34,494
2450	Stipends-Boards/Comm	100,000	2900	Fringe Benefits	69,044			
							2001 Personnel Expenses	306,351
3230	Personal Travel	6,000						
							3000 Travel Expenses	6,000
3610	Meetings	78,000						
							3500 Meeting Expenses	78,000
4120	Office Supplies	6,083	4200	Non Capital Assets	29,910	4410	Operating Supplies	11,000
							4000 Supplies	46,993
5310	Building/Space	5,000						
							5000 Lease & Rental	5,000
5520	Telephone	2,183	5610	Wireless	5,000			
							5500 Communications & Utilities	7,183
6020	Supplies	5,000	6130	Services	2,000			
							6000 Repairs & Maintenance	7,000
6910	Other Contractual Services	4,000						
							6500 Contractual Services	4,000
7110	Programs	6,000	7410	Media	2,000	7510	Training & Professional Dues	6,800
7710	Insurance Premiums	2,307						
							7000 Special Transactions	17,107
						101014	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO NATION LABOR COMMISSION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101015 OFFICE OF THE SPEAKER

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Review and approve proposed Legislation within the Legislative Tracking Website (DIBB) for introduction into the Legislative Process. Review and Approve Proposed Legislation(s).</p>	35	35	35	35
<p>Program Performance Measure: Working with Communities, Divisions, Oversight Committees, and Programs to address the Speakers' Priorities and Initiatives. Provide Technical Assistance as needed.</p>	3	3	3	3
<p>Program Performance Measure: Assist Navajo Nation Council Standing Committees Priorities and Initiatives as needed. Attend Standing Committee, Sub-Committee, Commission, and Task Force meetings.</p>	20	20	20	20
<p>Program Performance Measure: Promote Public Awareness and Civic Participation in Government. Conduct Public Outreach Initiatives on issues Related to Policies, Procedures, and Regulations.</p>	5	5	5	5
<p>Program Performance Measure: The Speaker to Facilitate Council Sessions / Naabik'iyati' Committee meetings. As speaker of the Council/Chairman of the Naabik'iyati' Committee; Chair meetings.</p>	8	8	8	8

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101015 OFFICE OF THE SPEAKER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101015								
1992	Indirect Cost Recovery	-262,806	1996	Allocation	-2,419,292			
							1000 Revenues	-2,682,098
1101	Speaker	30,000	1102	Legislative Financial Advisor	66,670	1103	Legislative Accounts Maintenance	36,331
1104	Legislative Accounts Maintenance	36,331	1105	Administrative Assistant	55,040	1106	Legislative Staff Assistant	67,004
1108	Senior Office Specialist	40,549	1111	Legislative Staff Assistant	88,928	1112	Legislative Staff Assistant	66,670
1113	Legislative Staff Assistant	84,522	1115	Legislative Chief of Staff	97,990	1116	Computer Operations Manager	68,674
1117	Network Manager	68,486	1120	Network Specialist	54,330	1121	Legislative Accounts Maintenance	36,331
1122	Legislative Staff Assistant	76,003	1123	Senior Public Information Officer	58,067	1124	Legislative Assistant	34,264
1125	Legislative Staff Assistant	54,998	1126	Legislative Staff Assistant	70,762	1128	Maintenance Technician	34,264
2310	Temporary	12,000	2900	Fringe Benefits	603,178			
							2001 Personnel Expenses	1,841,392
3110	Fleet	35,874	3230	Personal Travel	32,000	3310	Air	4,000
							3000 Travel Expenses	71,874
4120	Office Supplies	6,000	4200	Non Capital Assets	24,000	4410	Operating Supplies	14,000
							4000 Supplies	44,000
5310	Building/Space	8,500	5360	Equipment/Supplies	1,500			
							5000 Lease & Rental	10,000
5520	Telephone	2,000	5570	Internet	2,000	5610	Wireless	26,400
							5500 Communications & Utilities	30,400
6020	Supplies	5,000	6300	Technology	15,000			
							6000 Repairs & Maintenance	20,000
6520	Consulting	96,617	6910	Other Contractual Services	500,000			
							6500 Contractual Services	596,617
7110	Programs	17,000	7410	Media	30,000	7510	Training & Professional Dues	6,000
7710	Insurance Premiums	14,815						
							7000 Special Transactions	67,815
					101015	Business Unit Total:		0
					1	GENERAL FUND		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Work on the Navajo Government Reform Project. Review and evaluate all aspects of the existing government structure of the NN including laws, rules and regulations, practices, functions, goals and objective of the central government.	2	2	2	2
Program Performance Measure: Draft the government reform proposal (measure by articles, sections). Draft the Dine' Bi Beenahaz'a'anii Bitse Silei to promote, enhance, honor, and to comply with Dine life ways and governance.	3	3	3	3
Program Performance Measure: Empower the Navajo people by proposing amendment to initiative procedures. Draft amendment to Title 11 initiative procedures to empower the Navajo to exercise the powers of the Navajo people.	1	1	1	1
Program Performance Measure: Public engagement regarding Navajo Government Reform Project proposal. 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 through public hearings.	3	3	3	3
Program Performance Measure: Develop proposals for alternative forms of central and chapter government. Review/evaluate all aspects of the existing government structure of the including laws, rules and regulations, practices, functions, goals and objective of the Chapter Government.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101016								
1992	Indirect Cost Recovery	-47,400	1996	Allocation	-511,695			
							1000 Revenues	-559,095
1001	Executive Director	97,196	1006	Policy Analyst	51,782	1008	Administrative Assistant	40,779
1010	Policy Analyst	51,782	1012	Research Assistant	24,304	2450	Stipends-Boards/Comm	40,000
2900	Fringe Benefits	119,115						
							2001 Personnel Expenses	424,958
3110	Fleet	11,957	3230	Personal Travel	20,043			
							3000 Travel Expenses	32,000
3610	Meetings	20,000						
							3500 Meeting Expenses	20,000
4120	Office Supplies	4,000	4410	Operating Supplies	4,000			
							4000 Supplies	8,000
5310	Building/Space	4,000	5360	Equipment/Supplies	4,000			
							5000 Lease & Rental	8,000
5520	Telephone	2,000	5570	Internet	4,000	5610	Wireless	6,000
							5500 Communications & Utilities	12,000
6020	Supplies	2,000	6040	Services	2,000	6110	Supplies	2,000
6130	Services	2,000	6300	Technology	10,000			
							6000 Repairs & Maintenance	18,000
6520	Consulting	20,000						
							6500 Contractual Services	20,000
7110	Programs	4,099	7410	Media	4,099	7510	Training & Professional Dues	4,098
7710	Insurance Premiums	3,841						
							7000 Special Transactions	16,137
						101016	Business Unit Total:	0
						1	GENERAL FUND	0
OFC OF NAVAJO GOV'T DEVELOPMNT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Draft legislation for Navajo Nation Council and Standing Committee consideration. Maintain a 85% completion rate for every seventy-five request for legislation.	75	75	75	75
Program Performance Measure: Respond to employees and official's request for services. Maintain a 85% completion rate for every forty-five request for services.	45	45	45	45
Program Performance Measure: Staff, Navajo Nation Council and Standing Committee meetings to provide legal advice. Maintain a 95% attendance rate for every sixty meetings.	60	60	60	60
Program Performance Measure: Staff Commission and Board meetings to provide legal advice. Maintain a 95% attendance rate for every ten meetings.	10	10	10	10
Program Performance Measure: Prepare and publish new version of the Navajo Nation Code. 100% completion of Navajo Nation Code.	N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101017								
1992	Indirect Cost Recovery	-120,812	1996	Allocation	-2,696,760			
							1000 Revenues	-2,817,572
1001	Chief Legislative Counsel	181,552	1005	Senior Office Specialist	34,264	1007	Administrative Services Officer	54,747
1008	Administrative Legal Secretary	43,556	1009	Attorney	76,692	1010	Principal Attorney	128,600
1011	Attorney	83,791	1012	Principal Attorney	117,659	1013	Principal Attorney	117,659
1014	Senior Tribal Court Advocate	56,105	1015	Office Assistant	24,304	1017	Principal Tribal Court Advocate	79,657
2200	Salary Adj	182,669	2900	Fringe Benefits	527,860			
							2001 Personnel Expenses	1,709,115
3110	Fleet	6,606	3230	Personal Travel	35,500	3310	Air	18,000
							3000 Travel Expenses	60,106
4120	Office Supplies	10,000	4200	Non Capital Assets	85,000	4410	Operating Supplies	22,500
							4000 Supplies	117,500
5310	Building/Space	13,000					5000 Lease & Rental	13,000
5520	Telephone	10,000	5610	Wireless	22,000			
							5500 Communications & Utilities	32,000
6020	Supplies	5,000	6410	Vehicle R&M - External	2,500			
							6000 Repairs & Maintenance	7,500
6520	Consulting	70,000	6660	Attorneys	634,585			
							6500 Contractual Services	704,585
7110	Programs	7,000	7410	Media	4,000	7510	Training & Professional Dues	50,000
7710	Insurance Premiums	12,766						
							7000 Special Transactions	73,766
9050	Building	100,000						
							9000 Capital Outlay	100,000
						101017	Business Unit Total:	0
						1	GENERAL FUND	0
OFFICE OF LEGISLATIVE COUNSEL Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101018 NAVAJO UTAH COMMISSION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct twelve regular monthly meetings and two special meetings. Provide efficient administrative support for the Navajo Utah Commission.	3	4	4	3
Program Performance Measure: Research, draft, enact 26 resolutions addressing local and regional tribal issues. Prioritize issues, identify stakeholders & seek resolution of issues and concerns.	6	7	7	6
Program Performance Measure: Provide project management technical assistance for seven Utah chapters. Conduct project planning, implementation, and assist with project responsibilities.	7	7	7	7
Program Performance Measure: Prepare and submit four funding applications to tribal and non-tribal sources. Address lack of funding for community development projects at Utah chapters.	1	1	1	1
Program Performance Measure: Provide Utah chapter representation and advocacy in tribal / state intergovernmental relations. Strengthen partnerships with Utah governmental units and improve delivery of service.	6	6	6	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101018 NAVAJO UTAH COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101018								
1996	Allocation	-322,144						
1000 Revenues								-322,144
1001	Executive Director	86,381	1002	Office Specialist	28,898	1003	Administrative Services Officer	47,481
2200	Salary Adj	5,366	2450	Stipends-Boards/Comm	17,920	2900	Fringe Benefits	74,632
2001 Personnel Expenses								260,678
3110	Fleet	25,039	3230	Personal Travel	11,166			
3000 Travel Expenses								36,205
3610	Meetings	11,004						
3500 Meeting Expenses								11,004
4120	Office Supplies	1,540	4200	Non Capital Assets	1,500	4410	Operating Supplies	1,865
4000 Supplies								4,905
5520	Telephone	3,048	5570	Internet	1,152	5710	Energy	1,712
5500 Communications & Utilities								5,912
7710	Insurance Premiums	3,440						
7000 Special Transactions								3,440
						101018	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO UTAH COMMISSION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
On a quarterly basis, provide technical/administrative support to Council Delegates.	200	200	200	200
Program Performance Measure: On a quarterly basis, process 40 NNC/standing committee/sub-committee/commissions journals/transcripts.	40	40	40	40
Program Performance Measure: On a quarterly basis, facilitate 40 NNC/standing committees, sub-committees, commissions meetings, hearings, etc. (40 per quarter).	40	40	40	40
Program Performance Measure: On a quarterly basis, process engrossments of 45 council/standing/committee approved resolutions (45 per quarter).	45	45	45	45
Program Performance Measure: On a quarterly basis, ensure individual OLS staff participate in training workshops, etc. (20 per quarter).	20	20	20	20

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101019								
1992	Indirect Cost Recovery	-184,884	1996	Allocation	-2,098,018			
1000 Revenues								-2,282,902
1101	Executive Director	86,381	1102	Legislative Manager	72,683	1103	Legislative Secretary II	32,468
1104	Records Clerk	24,304	1106	Legislative Advisor I	71,222	1107	Legislative Assistant	39,714
1108	Legislative Transcriptionist	36,331	1109	Legislative Advisor I	51,782	1110	Office Assistant	25,035
1111	Legislative Assistant	34,264	1112	Legislative Advisor I	61,492	1114	Legislative Assistant	39,714
1115	Legislative Assistant	37,417	1116	Legislative Secretary III	43,848	1117	Legislative Secretary I	29,796
1118	Policy Analyst	54,622	1120	Legislative Secretary III	35,308	1121	Legislative Assistant	41,342
1122	Legislative Secretary II	31,508	1126	Administrative Services Officer	47,481	1131	Senior Legal Secretary	39,630
1133	Legislative Clerk Supervisor	59,988	1135	Legislative Advisor I	71,222	1139	Legislative Advisor I	61,492
1143	Legislative Advisor II	61,199	1163	Office Aide	20,483	1165	Office Aide	20,483
2510	Overtime	25,000	2900	Fringe Benefits	552,286			
2001 Personnel Expenses								1,808,495
3110	Fleet	10,405	3230	Personal Travel	97,370			
3000 Travel Expenses								107,775
4120	Office Supplies	27,424	4410	Operating Supplies	53,000			
4000 Supplies								80,424
5310	Building/Space	13,000	5360	Equipment/Supplies	7,000			
5000 Lease & Rental								20,000
5520	Telephone	500	5570	Internet	960	5610	Wireless	19,200
5500 Communications & Utilities								20,660
6020	Supplies	17,831	6130	Services	10,590	6200	External Contractors	50,005
6300	Technology	10,000						
6000 Repairs & Maintenance								88,426
6520	Consulting	130,042						
6500 Contractual Services								130,042
7510	Training & Professional Dues	10,000	7600	Employment Related Expenses	3,000	7710	Insurance Premiums	14,080
7000 Special Transactions								27,080

101019	Business Unit Total:	0
1	GENERAL FUND	0

OFFICE OF LEGISLATIVE SERVICES Grand Total: 0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101020 ETHICS & RULES OFFICE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Receive and Review ten new Ethics Intakes per quarter. Receive/Review Ethics Intakes and Referrals.	10	10	10	10
Program Performance Measure: Investigate and file four Ethics Cases for Administrative Hearings with sanctions per quarter. Investigate Ethics Cases & prepare for Administrative Hearings, Order to Show Cause and Garnishment Cases.	4	4	4	4
Program Performance Measure: Provide five Ethics Training to the Navajo Nation Elected Officials, Employees and Departments per quarter. Present the NNEGL Trainings & set up public information booths for NN Elected Officials & Employees.	5	5	5	5
Program Performance Measure: Conduct eight consultations with tribal programs and other agencies per quarter. Consult with other tribal programs and departments on Policy Development & Investigation.	8	8	8	8
Program Performance Measure: Close and process ten Ethics Intakes/Cases per quarter. The Ethics and Rules Office will process, complete and close Ethics Intakes/Cases.	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101020 ETHICS & RULES OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101020								
1992	Indirect Cost Recovery	-68,312	1996	Allocation	-601,394			
							1000 Revenues	-669,706
1101	Director of Ethics and Rules	79,240	1103	Ethics Investigator	48,797	1105	Senior Office Specialist	40,528
1106	Ethics Investigator	47,481	1107	Ethics Investigator	51,887	1108	Ethics Presenting Officer	56,105
1109	Ethics Investigator	48,797	1110	Office Aide	21,757	2200	Salary Adj	15,000
2900	Fringe Benefits	177,681						
							2001 Personnel Expenses	587,273
3110	Fleet	21,777	3230	Personal Travel	17,455			
							3000 Travel Expenses	39,232
4120	Office Supplies	3,000	4410	Operating Supplies	4,000			
							4000 Supplies	7,000
5360	Equipment/Supplies	1,272						
							5000 Lease & Rental	1,272
5520	Telephone	1,000						
							5500 Communications & Utilities	1,000
6130	Services	1,272	6300	Technology	1,000			
							6000 Repairs & Maintenance	2,272
6520	Consulting	15,000						
							6500 Contractual Services	15,000
7110	Programs	1,695	7510	Training & Professional Dues	760	7710	Insurance Premiums	5,709
							7000 Special Transactions	8,164
9050	Building	8,493						
							9000 Capital Outlay	8,493
						101020	Business Unit Total:	0
						1	GENERAL FUND	0
ETHICS & RULES OFFICE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: 2024 Primary Navajo Nation Chapter Official Elections. To prepare for and conduct 2024 Primary Navajo Nation Chapter Elections.	N/A	N/A	N/A	100
Program Performance Measure: Upgrade and Maintain the NEA Election Registration Data Base. Register voters (new), update registrations, daily data entries, and provide voter data information to NBOES.	100	100	100	100
Program Performance Measure: NEA will maintain the Elected Official Status. Provide information to Chapters, Ethics & Rule, DOJ, Speaker & Council including NBOES on the status of elected officials.	5	5	5	5
Program Performance Measure: Registration Drive, Update Voters information and Trainings. Conduct/implement Voter Registration Drive at local events, Urban areas, and provide training on rules & regulations.	10	10	10	10
Program Performance Measure: To attend NBOES biweekly meetings. Administrative support on reports, resolutions, Rules/Regulations Code Amendments and Correspondences.	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101021								
1996	Allocation	-1,082,931						
1000 Revenues								-1,082,931
1101	Executive Director	86,381	1102	Assistant Department Manager	66,670	1103	Senior Accountant	51,782
1105	Voter Registration Specialist	40,779	1106	Voter Registration Specialist	42,407	1107	Programs and Projects Specialist	43,556
1108	Voter Registration Specialist	40,779	1109	Legislative Reporter	31,508	1111	Records Clerk	24,304
1112	Voter Registration Specialist	43,702	1115	Voter Registration Specialist	42,407	1116	Office Assistant	24,304
1117	Office Assistant	24,304	1118	Office Assistant	24,304	1122	Voter Machine Technician	28,898
1123	Office Assistant	24,304	1124	Office Assistant	24,304	1125	Office Assistant	24,304
2310	Temporary	4,656	2900	Fringe Benefits	299,328			
2001 Personnel Expenses								992,981
3110	Fleet	38,719	3230	Personal Travel	3,010			
3000 Travel Expenses								41,729
3810	Meetings	2,500						
3500 Meeting Expenses								2,500
5520	Telephone	1,100	5570	Internet	300	5610	Wireless	1,964
5710	Energy	30,000	5750	Services	554			
5500 Communications & Utilities								33,918
7710	Insurance Premiums	11,803						
7000 Special Transactions								11,803
			101021	Business Unit Total:				0
			1	GENERAL FUND				0
ELECTION ADMINISTRATION OFFICE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Participate and supervise each elections. To provide oversight and certify primary, general and special elections.	N/A	N/A	N/A	110
Program Performance Measure: Refer resolutions and legislation. Develop, present and support resolutions, code amendments, rules and regulations by teamwork.	5	5	5	5
Program Performance Measure: Election related issues. Tend to grievances, recalls, recounts, initiatives and referendum for the general public and officials.	5	5	5	5
Program Performance Measure: Assist local governments and/or agency councils. Receive reports/respond to requests/presentations and take appropriate action per code.	10	10	10	10
Program Performance Measure: Coordinate with Navajo Election Administration. Receive reports, plans, decisions, directives and communicate with the Executive Director/Delegates.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101022								
1996	Allocation	-144,216						
1000 Revenues								-144,216
1001	Principal Tribal Court Advocate	66,670	2450	Stipends-Boards/Comm	15,000	2900	Fringe Benefits	30,343
2001 Personnel Expenses								112,013
3610	Meetings	31,408						
3500 Meeting Expenses								31,408
7710	Insurance Premiums	795						
7000 Special Transactions								795
					101022	Business Unit Total:		0
					1	GENERAL FUND		0
BOARD OF ELECTIONS SUPERVISORS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101023 BLACK MESA REVIEW BOARD

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Meet with & submit quarterly reports to Speakers of the NN Council.	3	3	3	3
Program Performance Measure: Monitor reclamation by physically touring reclaimed areas.	3	3	3	3
Program Performance Measure: Host regular open meetings including the public and Peabody management.	3	3	3	3
Program Performance Measure: Seek funds & work with Indian Health Service, NTUA, & NECA to finish each phase of Manymules waterline project.	3	3	3	3
Program Performance Measure: Work with NNC to amend grazing plans for Navajo-Hopi Partitioned Land.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101023 BLACK MESA REVIEW BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101023								
1996	Allocation	-25,512						
							1000 Revenues	-25,512
2450	Stipends-Boards/Comm	18,500	2900	Fringe Benefits	1,754			
							2001 Personnel Expenses	20,254
3610	Meetings	4,500						
							3500 Meeting Expenses	4,500
4120	Office Supplies	621						
							4000 Supplies	621
7710	Insurance Premiums	137						
							7000 Special Transactions	137
					101023	Business Unit Total:		0
					1	GENERAL FUND		0
BLACK MESA REVIEW BOARD Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Complete audits of Chapters, departments and programs in accordance with applicable auditing standards.	2	2	3	3
Complete follow-up reviews of corrective action plans by Chapters, departments and programs in accordance with applicable auditing standards.	3	3	4	4
Complete investigations of Chapters, departments, programs and employees for potential fraud in accordance with applicable fraud and auditing standards.	N/A	1	N/A	1
Complete continuous monitoring of Chapter accounting systems and bank accounts.	30	30	30	20
Provide management advisory and consulting services.	15	15	15	15

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101024								
1992	Indirect Cost Recovery	-21,951	1996	Allocation	-1,495,815			
1000 Revenues								-1,517,766
1001	Auditor General	107,699	1002	Senior Auditor	68,820	1004	Principal Auditor	92,081
1007	Associate Auditor	43,556	1010	Administrative Assistant	50,613	1014	Associate Auditor	43,556
1016	Principal Auditor	84,230	1017	Associate Auditor	43,556	1018	Associate Auditor	43,556
1019	Senior Auditor	68,820	1020	Associate Auditor	43,556	1021	Senior Office Specialist	34,264
1023	Auditor	51,782	1024	Auditor	51,782	1025	Auditor	53,328
2900	Fringe Benefits	391,419						
2001 Personnel Expenses								1,272,618
3110	Fleet	16,879	3230	Personal Travel	5,113			
3000 Travel Expenses								21,992
4120	Office Supplies	4,000	4200	Non Capital Assets	1,000	4410	Operating Supplies	5,000
4000 Supplies								10,000
5520	Telephone	288						
5500 Communications & Utilities								288
6300	Technology	11,000						
6000 Repairs & Maintenance								11,000
6520	Consulting	180,000						
6500 Contractual Services								180,000
7510	Training & Professional Dues	12,450	7710	Insurance Premiums	9,418			
7000 Special Transactions								21,868
						101024	Business Unit Total:	0
						1	GENERAL FUND	0
OFFICE OF AUDITOR GENERAL Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor, collect & track information. Monitor/collect and track information on Navajo-Hopi land use conflicts, any claimants to land within area described in the Act of 1934 (48 Stat. 960).	4	4	4	4
Program Performance Measure: Represent the Navajo Nation. Represent the Navajo Nation with respect to land selection & land exchange provisions of Navajo-Hopi land use conflicts, P.L. 96-305.	5	5	5	5
Program Performance Measure: Guide the development of proposals. Set parameters/review/approve community & economic development proposals to benefit impacted chapters.	3	3	3	3
Program Performance Measure: Advocate and lobby on behalf of the impacted communities. Advocate/lobby/testify at all levels to advance interest that benefit the Navajo people in the FBFA/NPL and Nahata Dzil communities.	4	4	4	4
Program Performance Measure: Coordinate activities with impacted communities. NHLC will coordinate/update the communities within the FBFA, NPL and Nahata Dzil on activities that will impact their communities.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101025								
1996	Allocation	-186,094						
1000 Revenues								-186,094
2450	Stipends-Boards/Comm	10,200	2900	Fringe Benefits	967			
2001 Personnel Expenses								11,167
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	20,007	3310	Air	4,500
3000 Travel Expenses								25,507
5310	Building/Space	1,000						
5000 Lease & Rental								1,000
6520	Consulting	147,345						
6500 Contractual Services								147,345
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	75			
7000 Special Transactions								1,075
						101025	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO/HOPI LAND COMMISSION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct annual reviews, provide recommendations on emergency plans submitted by local emergency planning committees. Report metric by quarter towards completing annual review and providing recommendations.	1	1	1	1
Program Performance Measure: Per legislated purpose, the CEM will hold meetings to obtain timely action on emergency matters affecting the Navajo Nation. Report number of meetings addressing emergency related matters affecting the Navajo Nation.	1	1	1	1
Program Performance Measure: Coordinate emergency and disaster relief services with emergency management stakeholders. Track and report coordinated services.	1	1	1	1
Program Performance Measure: Reduce impacts from natural hazards, man-made hazards, including emerging threats. Report collaborative activities in fulfilling mitigation measures.	1	1	1	1
Program Performance Measure: Review, identify existing chapter/community preparedness resources to facilitate local preparedness. Report number of community preparedness resources identified and disseminated.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101026									
1996	Allocation	-8,000							
							1000 Revenues	-8,000	
2900	Fringe Benefits	410							
							2001 Personnel Expenses	410	
3610	Meetings	7,258							
							3500 Meeting Expenses	7,258	
7510	Training & Professional Dues	300	7710	Insurance Premiums	32				
							7000 Special Transactions	332	
							101026	Business Unit Total:	0
							1	GENERAL FUND	0
COMMISSION ON EMERGENCY MGMT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Convene regular and special meetings to deal with land and energy issues/projects. Conduct meetings to discuss land and energy issues and projects.	4	4	4	4
Convene meetings with elected & gov't officials to resolve issues, examine corrective action plans. Conduct meeting with BIA, BLM, Federal, and State officials for land use.	2	2	2	2
Identify or (re)-examine land parcels, tracts for sale, exchange, or purchase. Coordinate with Chapter, Land Board, landowners, and other Navajo Nation entities for land acquisition.	1	1	1	1
Convene meetings with impacted parties and entities to promote or mitigate activities. Coordinate with Navajo Nation and other governmental entities regarding energy development in Eastern Navajo Agency.	1	1	1	1
Provide official communication, conduct meetings towards appropriate legislations. Continue to work on land consolidation efforts in Eastern Navajo Agency via a variety of projects.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101027								
1996	Allocation	-108,018						
1000 Revenues								-108,018
2450	Stipends-Boards/Comm	28,800	2900	Fringe Benefits	2,730			
2001 Personnel Expenses								31,530
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	19,394	3310	Air	5,000
3000 Travel Expenses								25,394
4410	Operating Supplies	7,521						
4000 Supplies								7,521
5310	Building/Space	2,500	5360	Equipment/Supplies	1,500			
5000 Lease & Rental								4,000
6520	Consulting	24,860	6910	Other Contractual Services	8,500			
6500 Contractual Services								33,360
7110	Programs	3,500	7510	Training & Professional Dues	2,500	7710	Insurance Premiums	213
7000 Special Transactions								6,213
					101027	Business Unit Total:		0
					1	GENERAL FUND		0
EASTERN NAVAJO LAND COMMISSION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101028 OFC OF EASTERN NAV. LAND COMM.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide administrative support to the ENLC. Prepare materials for all ENLC regular and special meetings and travel.	4	4	4	4
Program Performance Measure: Coordinate with chapters, BIA, BLM, State, County, Tribal, or private entities on land matter. Conduct meeting with entities regarding land acquisition, exchange, or project activities.	2	2	2	2
Program Performance Measure: Conduct research on land records and mapping with GIS Technician. Prepare and present findings to ENLC and other entities at respective meetings.	1	1	1	1
Program Performance Measure: Coordinate ENA land projects, i.e., CLU, NELI, FWAD, Fee-to-Trust, and relevant events with other entities. Provide reports at ENLC, Land Board, and other meetings on land projects.	1	1	1	1
Program Performance Measure: Conduct conference on land and energy. Work with all relevant entities to prepare for conference.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101028 OFC OF EASTERN NAV. LAND COMM.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101028								
1996	Allocation	-412,541						
1000 Revenues								-412,541
1001	Executive Director	86,381	1002	Administrative Assistant	40,779	1003	Statistical Technician	26,497
1004	Geographic Information Systems	40,779	2710	Regular	4	2900	Fringe Benefits	91,691
2001 Personnel Expenses								286,131
3110	Fleet	7,037	3230	Personal Travel	1,029	3310	Air	100
3000 Travel Expenses								8,166
4120	Office Supplies	256	4200	Non Capital Assets	176	4410	Operating Supplies	8
4000 Supplies								440
5310	Building/Space	8,034						
5000 Lease & Rental								8,034
5520	Telephone	1,745	5570	Internet	1,745			
5500 Communications & Utilities								3,490
6910	Other Contractual Services	103,396						
6500 Contractual Services								103,396
7510	Training & Professional Dues	100	7710	Insurance Premiums	2,784			
7000 Special Transactions								2,884
						101028	Business Unit Total:	0
						1	GENERAL FUND	0
OFC OF EASTERN NAV. LAND COMM. Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101029 HUMAN RIGHTS COMMISSION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Assist with investigations. Assist one-on-one Navajo citizens with written complaints filed with the Office.	20	20	25	25
Program Performance Measure: Educate Navajo citizens on their human rights. Develop and execute the Southwest Indigenous Language Conference.	5	10	20	20
Program Performance Measure: Conduct public hearings and seminars. Assessing the voting boundaries based on county precincts and Navajo chapter boundaries.	2	2	2	2
Program Performance Measure: Interact with other human rights entities. Advocate for Navajo cultural rights to sacred places and cultural properties.	4	4	4	4
Program Performance Measure: Other Navajo human rights issues. Assess health care issues affecting Navajo citizens when working with Human Rights Watch.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101029 HUMAN RIGHTS COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101029								
1996	Allocation	-734,679						
1000 Revenues								-734,679
1001	Executive Director	94,357	1003	Policy Analyst	67,192	1004	Policy Analyst	54,622
1005	Public Information Officer	47,586	1006	Administrative Assistant	40,779	1007	Office Assistant	25,035
1008	Human Rights Investigator	47,481	2200	Salary Adj	31,741	2450	Stipends-Boards/Comm	15,000
2900	Fringe Benefits	178,757						
2001 Personnel Expenses								602,550
3110	Fleet	12,211	3230	Personal Travel	17,868	3310	Air	9,000
3000 Travel Expenses								39,079
3610	Meetings	15,709						
3500 Meeting Expenses								15,709
4120	Office Supplies	6,000	4200	Non Capital Assets	2,500	4410	Operating Supplies	11,000
4000 Supplies								19,500
5310	Building/Space	800	5360	Equipment/Supplies	1,600			
5000 Lease & Rental								2,400
5570	Internet	6,300	5610	Wireless	2,000			
5500 Communications & Utilities								8,300
6110	Supplies	1,000	6130	Services	1,000			
6000 Repairs & Maintenance								2,000
6910	Other Contractual Services	2,400						
6500 Contractual Services								2,400
7110	Programs	1,000	7410	Media	31,737	7510	Training & Professional Dues	3,500
7710	Insurance Premiums	6,504						
7000 Special Transactions								42,741
101029 Business Unit Total:								0
1 GENERAL FUND								0
HUMAN RIGHTS COMMISSION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Receive reports(s) quarterly recommending to improve or amend Veterans policies and procedures.	2	2	2	2
Receive reports on a quarterly basis of oversight divisions, departments, programs statistics/services.	4	4	4	4
Review and/or recommend to amend Navajo Nation Code re: Health, Education and Social Services and HR Policies.	2	2	2	2
National Policy Development on Navajo positions on Health, Education and Social Services.	2	2	2	2
Advocate Navajo position of Health, Education and Social Services issues at State/U.S. Government level.	2	3	3	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101030								
1992	Indirect Cost Recovery	-5,956	1996	Allocation	-86,313			
1000 Revenues								-92,269
2410	Stipends-NNC Council	22,040	2900	Fringe Benefits	2,089			
2001 Personnel Expenses								24,129
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	40,500	3310	Air	7,500
3000 Travel Expenses								50,000
4210	Non Cap Furniture & Equip	2,500	4410	Operating Supplies	2,140			
4000 Supplies								4,640
5310	Building/Space	2,500	5360	Equipment/Supplies	2,500			
5000 Lease & Rental								5,000
7110	Programs	5,837	7510	Training & Professional Dues	2,500	7710	Insurance Premiums	163
7000 Special Transactions								8,500
						101030	Business Unit Total:	0
						1	GENERAL FUND	0
HEALTH, EDUCATION AND HUMAN SERVICES Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct regular and special meetings, budget hearings, and work sessions on related matters.	21	21	21	21
Represent the Navajo Nation at Local, State, Regional, and National level on Public Policy Issues.	12	12	12	12
Coordinate with DED, DCD, and DNR on economic opportunity zones and farming development on the Navajo Nation.	3	3	3	3
Coordinate with DNR, DCD, ASC, and Chapters on strategic plans to enhance local Chapter governance's.	3	3	3	3
Review EPA, DED, DCD, DNR, and NDOT plan of operations and policies to streamline Navajo Nation Government function.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101031								
1992	Indirect Cost Recovery	-7,391	1996	Allocation	-71,662			
							1000 Revenues	-79,053
2410	Stipends-NNC Council	16,060	2900	Fringe Benefits	1,522			
							2001 Personnel Expenses	17,582
3230	Personal Travel	35,500	3310	Air	4,500			
							3000 Travel Expenses	40,000
4120	Office Supplies	1,250	4410	Operating Supplies	1,000			
							4000 Supplies	2,250
5310	Building/Space	10,000	5360	Equipment/Supplies	6,000			
							5000 Lease & Rental	16,000
7110	Programs	3,102	7710	Insurance Premiums	119			
							7000 Special Transactions	3,221
						101031	Business Unit Total:	0
						1	GENERAL FUND	0
RESOURCES AND DEVELOPMENT COMMITTEE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101032 LAW AND ORDER COMMITTEE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Public Safety/Judicial/Emergency Management issues/advocacy. Meet with Local/Intertribal/State/Federal Agencies and the Congressional Representatives levels.	4	4	4	4
Program Performance Measure: Meet with Oversight Programs regarding Priority Listings. Schedule quarterly meetings and work session with Divisions, Departments and Programs.	4	4	4	4
Program Performance Measure: Committee action on legislations and other issues relating to the oversight committee. Enactment of committee resolutions, reports and others.	4	4	4	4
Program Performance Measure: Judicial/Public Safety Facility Construction Projects. Coordinate with Judicial Branch/NNDOJ/NNDPS on project updates & major issues, i.e., etc.	4	4	4	4
Program Performance Measure: NNDOJ/LOC/Judicial Branch to update the Nation Nation statute and policies. Schedule meetings and work session to review the NN Codes, Policies and Procedures.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101032 LAW AND ORDER COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101032								
1992	Indirect Cost Recovery	-4,108	1996	Allocation	-69,975			
1000 Revenues								-74,083
2410	Stipends-NNC Council	11,200	2900	Fringe Benefits	1,062			
2001 Personnel Expenses								12,262
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	33,914	3310	Air	6,108
3000 Travel Expenses								41,022
4120	Office Supplies	3,000	4410	Operating Supplies	3,000			
4000 Supplies								6,000
5310	Building/Space	3,000	5360	Equipment/Supplies	3,000			
5000 Lease & Rental								6,000
7110	Programs	3,000	7410	Media	4,000	7510	Training & Professional Dues	1,716
7710	Insurance Premiums	83						
7000 Special Transactions								8,799
						101032	Business Unit Total:	0
						1	GENERAL FUND	0
LAW AND ORDER COMMITTEE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101033 NAA'BIK'I'YA'TI COMMITTEE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure all contracts, grants and agreements are approved by legislations on timely manner. Accept contracts, grants, agreements from/within Federal, State, County, and other tribal governments.	5	5	5	5
Program Performance Measure: Review/amend/approve plan of operations as outlined in duties & responsibilities. Approve plan of operation for departments and programs.	3	3	3	3
Program Performance Measure: Prepare and make testimony where it impacts the Navajo Nation as a government. Coordinates appearances and testimony before State/Federal and Congressional entities.	4	4	3	3
Program Performance Measure: Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council. Sub-committees: Gaming, State Task Force, Navajo Indian Irrigation Projects, etc.	4	4	4	4
Program Performance Measure: Coordinate budget recommendations that the committee has oversight authority. Prepare and recommend approval of committee and program budgets each fiscal year.	2	2	3	8

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101033 NAA'BIK'I'YA'TI COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101033								
1992	Indirect Cost Recovery	-32,434	1996	Allocation	-591,520			
							1000 Revenues	-623,954
2410	Stipends-NNC Council	60,000	2900	Fringe Benefits	5,688			
							2001 Personnel Expenses	65,688
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	84,000	3310	Air	10,000
							3000 Travel Expenses	96,000
4120	Office Supplies	15,000	4200	Non Capital Assets	55,000	4410	Operating Supplies	22,000
							4000 Supplies	92,000
5310	Building/Space	27,000	5360	Equipment/Supplies	5,000			
							5000 Lease & Rental	32,000
6020	Supplies	5,000	6300	Technology	15,000			
							6000 Repairs & Maintenance	20,000
6520	Consulting	125,410	6660	Attorneys	110,300			
							6500 Contractual Services	235,710
7110	Programs	47,000	7410	Media	30,000	7510	Training & Professional Dues	5,000
7710	Insurance Premiums	556						
							7000 Special Transactions	82,556
						101033	Business Unit Total:	0
						1	GENERAL FUND	0
						NAA'BIK'I'YA'TI COMMITTEE Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Attend 500 Chapter and Agency Council meetings (125 Quarter). Represent Council Delegates at meetings.	125	125	125	125
Program Performance Measure: Provide 240 constituents technical assistance on local projects (60 Quarter). Provide Council Delegates' constituents technical support.	60	60	60	60
Program Performance Measure: Assist Council Delegates with 150 special projects to advance council Delegates' priority projects (40 Quarter). Council Delegates' special projects.	40	40	40	40
Program Performance Measure: Monthly activity reports. Submit a monthly activity to document progress of projects/assignments (60 Quarter).	60	60	60	60
Program Performance Measure: Staff development. Individual LDA staff participate in training, workshops, etc. (20 Quarter).	20	20	20	20

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101034								
1996	Allocation	-2,271,829						
1000 Revenues								-2,271,829
1105	Legislative District Assistant	51,782	1108	Senior Office Specialist	34,264	1111	Legislative District Assistant	51,782
1129	Legislative District Assistant	51,782	1130	Legislative District Assistant	25,891	1134	Legislative District Assistant	25,891
1137	Legislative District Assistant	51,782	1138	Legislative District Assistant	51,782	1142	Legislative District Assistant	51,782
1144	Legislative District Assistant	51,782	1145	Legislative District Assistant	51,782	1146	Legislative District Assistant	51,782
1147	Legislative District Assistant	51,782	1148	Legislative District Assistant	51,782	1149	Legislative District Assistant	51,782
1150	Legislative District Assistant	51,782	1151	Legislative District Assistant	25,891	1152	Legislative District Assistant	51,782
1153	Legislative District Assistant	51,782	1154	Legislative District Assistant	51,782	1155	Legislative District Assistant	51,782
1156	Legislative District Assistant	51,782	1157	Legislative District Assistant	25,891	1158	Legislative District Assistant	51,782
1159	Legislative District Assistant	51,782	1160	Legislative District Assistant	51,782	1161	Legislative District Assistant	51,782
1163	Legislative District Assistant	25,891	1165	Unclassified	25,891	2200	Salary Adj	38,837
2900	Fringe Benefits	706,626						
2001 Personnel Expenses								2,074,277
3230	Personal Travel	150,905						
3000 Travel Expenses								150,905
4120	Office Supplies	15,000						
4000 Supplies								15,000
5610	Wireless	18,000						
5500 Communications & Utilities								18,000
7710	Insurance Premiums	13,647						
7000 Special Transactions								13,647
					101034	Business Unit Total:		0
					1	GENERAL FUND		0
OLS/LEGISLATIVE DISTRICT ASSISTANTS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Sell supplement of 2014 annotated and CD ROM at \$100 each. Sell supplemental and CD ROM programs of the Navajo Nation Code Annotated.	500	500	500	500
Program Performance Measure: Review all enacted legislation. Review legislation of the Navajo Nation Council Standing Committees to determine codification within the Navajo Nation Code Annotated.	1	1	1	1
Program Performance Measure: Review all Navajo Nation Supreme Court opinions for annotation into the Navajo Nation Code.	1	1	1	1
Program Performance Measure: Review/evaluate & recommend appropriate actions to repeal/supersede/clarify & generalize provisions of the NNC. Continue to ensure laws of NNC are correctly and accurately engrossed for purposes of future codification efforts.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
901001								
1881	Retail Sales	-1,000						
							1000 Revenues	-1,000
4410	Operating Supplies	1,000						
							4000 Supplies	1,000
			901001	Business Unit Total:	0			
			9	PROPRIETARY FUND - ENTERPRISE	0			
NAVAJO NATION CODE ENTERPRISE Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

JUDICIAL BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
102001	ADMIN. OFC. OF COURTS	21	1,970,898	93,182				13,764,794	15,828,874
102002	CHINLE JUDICIAL DISTRICT	15	1,228,287						1,228,287
102003	CROWNPOINT JUDICIAL DISTRICT	12	1,059,662						1,059,662
102004	WINDOW ROCK JUDICIAL DISTRICT	14	1,322,991						1,322,991
102005	SHIPROCK JUDICIAL DISTRICT	14	1,243,848						1,243,848
102006	TUBA CITY JUDICIAL DISTRICT	13	1,135,073						1,135,073
102007	RAMAH JUDICIAL DISTRICT	7	726,121						726,121
102008	SUPREME COURT	10	1,366,960						1,366,960
102009	PEACEMAKING PROGRAM	18	1,413,054						1,413,054
102010	KAYENTA JUDICIAL DISTRICT	11	956,406						956,406
102011	DILKON JUDICIAL DISTRICT	10	888,987						888,987
102012	ANETH JUDICIAL DISTRICT	7	710,429						710,429
102013	TOHAJIILEE JUDICIAL DISTRICT	7	742,499						742,499
102014	ALAMO JUDICIAL DISTRICT	5	373,007						373,007
102015	DZIL YIIJIN JUDICIAL DISTRICT	5	518,902						518,902
102017	PUEBLO PINTATO CIRCUIT COURT	3	216,911						216,911
102018	PROBATION SERVICES	29	2,182,032						2,182,032
102019	JUDICIAL CONDUCT COMMISSION	0	38,047						38,047
TOTAL:		201	18,094,114	93,182				13,764,794	31,952,090

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

JUDICIAL BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,849,152	66,282		37,753	5,000	6,480	10,000	9,000	80,413						2,064,080
SF-External	4,606,413	817,352	20,459	1,911,740	329,320	116,540	3,164,841	1,721,324	356,879		195,068			524,858	13,764,794
102001	6,455,565	883,634	20,459	1,949,493	334,320	123,020	3,174,841	1,730,324	437,292		195,068			524,858	15,828,874
General Fund	1,110,325	50,635		26,507		21,294	4,000		15,526						1,228,287
102002	1,110,325	50,635		26,507		21,294	4,000		15,526						1,228,287
General Fund	976,327	26,429		34,000		4,000	400	300	18,206						1,059,662
102003	976,327	26,429		34,000		4,000	400	300	18,206						1,059,662
General Fund	1,203,236	28,978		33,700	500	4,600	7,000	750	44,227						1,322,991
102004	1,203,236	28,978		33,700	500	4,600	7,000	750	44,227						1,322,991
General Fund	1,123,767	25,876		62,676		11,000	3,000		17,529						1,243,848
102005	1,123,767	25,876		62,676		11,000	3,000		17,529						1,243,848
General Fund	989,899	27,929		64,400		12,791	17,100		22,954						1,135,073
102006	989,899	27,929		64,400		12,791	17,100		22,954						1,135,073
General Fund	645,892	18,916		19,300		23,304	200	500	18,009						726,121
102007	645,892	18,916		19,300		23,304	200	500	18,009						726,121
General Fund	1,205,145	60,663		42,000	11,000	6,800	15,000	1,500	24,852						1,366,960
102008	1,205,145	60,663		42,000	11,000	6,800	15,000	1,500	24,852						1,366,960
General Fund	1,274,195	40,228	6,500	29,500	3,000	15,000	8,000	5,000	31,631						1,413,054
102009	1,274,195	40,228	6,500	29,500	3,000	15,000	8,000	5,000	31,631						1,413,054
General Fund	846,435	44,993		38,500		8,500	2,000		15,978						956,406
102010	846,435	44,993		38,500		8,500	2,000		15,978						956,406
General Fund	804,541	27,909		21,000		14,000	5,000	2,000	14,537						888,987
102011	804,541	27,909		21,000		14,000	5,000	2,000	14,537						888,987
General Fund	609,792	50,067		29,400		7,500	1,200		12,470						710,429
102012	609,792	50,067		29,400		7,500	1,200		12,470						710,429
General Fund	650,575	35,897		34,000		6,192	464		15,371						742,499
102013	650,575	35,897		34,000		6,192	464		15,371						742,499
General Fund	300,993	22,269		37,300		6,101	500		5,844						373,007
102014	300,993	22,269		37,300		6,101	500		5,844						373,007

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	455,919	36,194		15,000		5,000	500		6,289						518,902
102015	455,919	36,194		15,000		5,000	500		6,289						518,902
General Fund	187,709	7,165		16,600		2,000	1,700		1,737						216,911
102017	187,709	7,165		16,600		2,000	1,700		1,737						216,911
General Fund	1,868,735	137,040		91,000		19,000	15,000		51,257						2,182,032
102018	1,868,735	137,040		91,000		19,000	15,000		51,257						2,182,032
General Fund	18,159	4,044	10,086	1,000	1,200				3,558						38,047
102019	18,159	4,044	10,086	1,000	1,200				3,558						38,047
GRAND TOTAL:	20,727,209	1,528,866	37,045	2,545,376	350,020	290,102	3,255,905	1,740,374	757,267		195,068			524,858	31,952,090

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 102001 ADMIN. OFC. OF COURTS

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Administrative Offices of the Courts through the Human Resources, Financial Services and Information Technology offices will provide ten trainings to Judicial Branch staff, NN programs/departments and/our outside entities to enhance employee personal and professional development and improve services to the public.</p>	10	10	10	10
<p>Program Performance Measure: The Grants Administrator will develop new grants, draft grant reports for approval, submit necessary extensions and responses concerning grants, and attend reversion meetings to supplement current funding to the Judicial Branch in order to improve delivery of services.</p>	8	8	8	8
<p>Program Performance Measure: Judicial Branch IT will provide automation and technology cost quotes, hardware maintenance, JustWare configuration, malware/PC troubleshoot, network administration, server maintenance, and software upgrades to provide IT services to the districts and programs.</p>	100	100	100	100
<p>Program Performance Measure: Administrative Director will address facilities needs by providing update reports, developing project priorities/schedules and conducting project reviews for judicial courts and programs including Window Rock, Pueblo Pintado, and other courts and programs as necessary.</p>	4	4	4	4
<p>Program Performance Measure: The Financial Services office will provide expenditure reports to al business units on a monthly basis and assist with processing documents for expenditure.</p>	87	87	87	87

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102001 ADMIN. OFC. OF COURTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102001								
1992	Indirect Cost Recovery	-93,182	1996	Allocation	-1,970,898			
1000 Revenues								-2,064,080
1003	Financial Services Manager*	82,038	1004	Administrative Director of the Courts*	97,489	1007	Human Resources Specialist*	53,348
1008	Financial Technician*	52,116	1009	Financial Technician*	52,116	1011	Information Data Technician*	41,342
1014	Automation Info. Technology Mgr.*	86,715	1015	Automation Info. Services Spec.*	53,453	1017	Director of Human Resources*	86,548
1018	Computer Operations Analyst*	61,492	1019	Automation Info. Services Spec.*	52,116	1022	Financial Technician*	52,116
1023	Senior Budget Analyst*	61,387	1025	Programmer Support Specialist*	51,817	1026	Grants Administrator*	64,853
1027	Facilities Maintenance Technician*	41,280	1028	Systems & Program Manager*	74,855	1029	Office Technician*	41,342
1030	Human Resources Specialist*	50,467	1038	Court Solicitor*	86,756	1039	Senior Contract Analyst	46,040
2900	Fringe Benefits	559,466						
2001 Personnel Expenses								1,849,152
3110	Fleet	23,756	3230	Personal Travel	41,326	3310	Air	1,200
3000 Travel Expenses								66,282
4120	Office Supplies	5,000	4200	Non Capital Assets	6,000	4410	Operating Supplies	26,753
4000 Supplies								37,753
5310	Building/Space	5,000						
5000 Lease & Rental								5,000
5610	Wireless	6,480						
5500 Communications & Utilities								6,480
6020	Supplies	4,000	6040	Services	3,000	6300	Technology	3,000
6000 Repairs & Maintenance								10,000
6520	Consulting	8,000	6910	Other Contractual Services	1,000			
6500 Contractual Services								9,000
7110	Programs	31,500	7410	Media	29,190	7510	Training & Professional Dues	5,000
7710	Insurance Premiums	14,723						
7000 Special Transactions								80,413
					102001	Business Unit Total:		0
					1	GENERAL FUND		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Adjudicate, process and close an accumulation of 300 criminal, traffic criminal, and traffic civil cases per quarter in a justly, promptly and economical manner.	300	300	300	300
Program Performance Measure: Adjudicate, process/close an accumulation of 150 district and family court cases per quarter in a justly, promptly and economical manner.	150	150	150	150
Program Performance Measure: Provide 400 access per quarter to the Navajo Courts through court services, education, forms, customer service, etc. to improve accessibility to the Navajo Judicial System by the public.	400	400	400	400
Program Performance Measure: Participate in two interagency planning and/or local meetings with government programs, chapters and service providers per quarter.	2	2	2	2
Program Performance Measure: Prepare, scan, and store seven hundred court records per quarter for archiving in preserving court records.	700	700	700	700

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102002								
1996	Allocation	-1,228,287						
1000 Revenues								-1,228,287
1001	District Court Judge*	72,662	1003	Staff Attorney*	103,085	1010	District Court Clerk*	42,616
1011	District Court Clerk*	42,616	1012	District Court Clerk*	42,616	1015	Court Administrator*	70,762
1016	Office Technician*	43,848	1021	District Court Clerk*	42,616	1022	JB Custodian*	27,457
1024	District Court Clerk*	43,848	1025	District Court Clerk*	42,616	1026	District Court Clerk*	42,616
1027	District Court Clerk*	43,848	1028	District Court Judge*	48,442	1115	District Court Clerk*	42,616
2900	Fringe Benefits	358,061						
2001 Personnel Expenses								1,110,325
3110	Fleet	32,270	3230	Personal Travel	18,365			
3000 Travel Expenses								50,635
4120	Office Supplies	4,500	4410	Operating Supplies	22,007			
4000 Supplies								26,507
5520	Telephone	9,694	5610	Wireless	11,600			
5500 Communications & Utilities								21,294
6020	Supplies	2,500	6130	Services	1,500			
6000 Repairs & Maintenance								4,000
7110	Programs	2,000	7510	Training & Professional Dues	4,390	7710	Insurance Premiums	9,136
7000 Special Transactions								15,526
					102002	Business Unit Total:		0
					1	GENERAL FUND		0
CHINLE JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Objective: To adjudicate and process district court cases justly, promptly and economically. Goal: Close criminal, traffic criminal, and traffic civil court cases</p>	200	200	200	200
<p>Program Performance Measure: Objective: To adjudicate and process family court cases justly, promptly and economically. Goal: Close civil and family court cases (DV, Adults and Children's cases).</p>	75	75	75	75
<p>Program Performance Measure: Objective: To maintain the integrity of the court by preserving the concept of court of record. Goal: Preparation/scan/store court records for archiving.</p>	500	500	500	500
<p>Program Performance Measure: Objective: To improve accessibility to the Judicial system by the public. Goal: Provide access to the Navajo Courts through education and user friendly form services.</p>	200	200	200	200
<p>Program Performance Measure: Objective: To promote and improve delivery of services through staff training and presentations. Goal: To conduct, participate in, local training and/or orientations.</p>	15	15	15	15

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102003								
1996	Allocation	-1,059,662						
1000 Revenues								-1,059,662
1001	District Court Judge*	105,924	1004	Staff Attorney*	106,196	1010	District Court Clerk*	42,616
1011	District Court Clerk*	41,342	1012	District Court Clerk*	42,616	1013	District Court Clerk*	41,342
1014	District Court Clerk*	42,616	1015	District Court Clerk*	31,007	1016	Court Administrator*	66,670
1017	Office Technician*	42,616	1021	District Court Clerk*	41,342	1025	District Court Judge*	48,442
2900	Fringe Benefits	323,598						
2001 Personnel Expenses								976,327
3110	Fleet	14,564	3230	Personal Travel	11,865			
3000 Travel Expenses								26,429
4120	Office Supplies	20,000	4200	Non Capital Assets	1,000	4410	Operating Supplies	13,000
4000 Supplies								34,000
5520	Telephone	4,000						
5500 Communications & Utilities								4,000
6020	Supplies	400						
6000 Repairs & Maintenance								400
6910	Other Contractual Services	300						
6500 Contractual Services								300
7110	Programs	2,500	7510	Training & Professional Dues	8,300	7710	Insurance Premiums	7,406
7000 Special Transactions								18,206
						102003	Business Unit Total:	0
						1	GENERAL FUND	0
CROWNPOINT JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To close Criminal, Traffic Criminal and Traffic Civil Court Cases per quarter. To adjudicate and process District Court cases justly, promptly and economically.</p>	300	300	300	300
<p>Program Performance Measure: To close Civil and Family Court cases includes DV, Adults and Children's cases per quarter. To adjudicate and process Family Court cases justly, promptly and economically.</p>	100	100	100	100
<p>Program Performance Measure: To provide access to the Navajo Courts through Pro Se classes, education and user friendly form services. To improve accessibility to the Judicial system by the public per quarter.</p>	500	500	500	500
<p>Program Performance Measure: To sponsor, conduct, participate in interagency planning, local training and orientations per quarter. To promote and improve delivery of services with the other governmental programs, chapters, and service providers.</p>	5	5	5	5
<p>Program Performance Measure: To prepare, scan, store court records for archiving. To maintain the integrity of the court by preserving the concept of Court of Record per Quarter.</p>	100	100	100	100

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102004								
1996	Allocation	-1,322,991						
1000 Revenues								-1,322,991
1001	District Court Judge*	72,662	1002	District Court Judge*	105,924	1003	District Court Judge*	96,883
1004	Staff Attorney*	79,647	1011	District Court Clerk*	31,007	1012	District Court Clerk*	42,616
1013	District Court Clerk*	31,007	1014	District Court Clerk*	41,342	1015	Office Technician*	41,342
1016	District Court Clerk*	31,007	1017	Court Administrator*	50,002	1024	District Court Clerk*	41,616
1118	District Court Clerk*	31,007	1129	District Court Clerk*	42,616	2200	Salary Adj	5,909
2310	Temporary	56,564	2900	Fringe Benefits	402,085			
2001 Personnel Expenses								1,203,236
3110	Fleet	17,363	3230	Personal Travel	11,615			
3000 Travel Expenses								28,978
4120	Office Supplies	6,000	4200	Non Capital Assets	1,200	4410	Operating Supplies	26,500
4000 Supplies								33,700
5310	Building/Space	500						
5000 Lease & Rental								500
5520	Telephone	1,000	5610	Wireless	3,600			
5500 Communications & Utilities								4,600
6020	Supplies	3,000	6040	Services	2,500	6130	Services	1,500
6000 Repairs & Maintenance								7,000
6910	Other Contractual Services	750						
6500 Contractual Services								750
7110	Programs	31,317	7510	Training & Professional Dues	4,000	7710	Insurance Premiums	8,910
7000 Special Transactions								44,227
					102004	Business Unit Total:		0
					1	GENERAL FUND		0
WINDOW ROCK JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Process new filing and adjudicate district caseload of criminal, traffic criminal, traffic civil, district civil and small claims.	400	400	500	500
Process new filing and adjudicate family caseload of family civil, domestic violence, and Children's cases.	200	200	300	300
Program Performance Measure To provide court services to the Northern Agency communities by means of phone, court's email, postal service, and in-person.	1,500	1,500	1,500	1,500
Program Performance Measure: To promote/improve delivery of services with local resources, chapters, internal judicial departments via meetings and planning.	10	10	15	15
Program Performance Measure: To maintain the integrity of the court by preserving the court records by process/preparation, and archiving for storage.	300	300	500	500

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102005								
1996	Allocation	-1,243,848						
1000 Revenues								-1,243,848
1001	District Court Judge*	105,924	1002	District Court Judge*	72,662	1003	Staff Attorney*	106,196
1010	District Court Clerk*	42,616	1011	District Court Clerk*	42,616	1012	District Court Clerk*	42,616
1013	District Court Clerk*	41,342	1014	District Court Clerk*	42,616	1015	Court Administrator*	68,674
1016	Office Technician*	42,616	1019	JB Custodian*	28,292	1021	District Court Clerk*	41,342
1119	District Court Clerk*	31,007	1131	District Court Clerk*	42,616	2900	Fringe Benefits	372,632
2001 Personnel Expenses								1,123,767
3110	Fleet	10,011	3230	Personal Travel	15,865			
3000 Travel Expenses								25,876
4120	Office Supplies	4,000	4200	Non Capital Assets	5,000	4410	Operating Supplies	53,676
4000 Supplies								62,676
5520	Telephone	10,000	5610	Wireless	1,000			
5500 Communications & Utilities								11,000
6130	Services	3,000						
6000 Repairs & Maintenance								3,000
7110	Programs	1,975	7510	Training & Professional Dues	6,000	7710	Insurance Premiums	9,554
7000 Special Transactions								17,529
					102005	Business Unit Total:		0
					1	GENERAL FUND		0
SHIPROCK JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102006 TUBA CITY JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To adjudicate and process criminal, traffic criminal and traffic civil court cases, justly, promptly and economically.	400	400	400	400
Program Performance Measure: To adjudicate and process civil, family DV and children's (DP, DL & CHINS) court cases justly, promptly and economically.	110	110	110	110
Program Performance Measure: To provide access to the Navajo courts through pro se classes, education, training and court hearings via in-person and telephonic.	800	800	800	800
Program Performance Measure: To promote court services with other governmental programs, chapters and service providers via in-person and telephonic.	4	4	4	4
Program Performance Measure: To research and retrieve court documents/audios as requested by the customers.	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 102006 TUBA CITY JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102006								
1996	Allocation	-1,135,073						
1000 Revenues								-1,135,073
1001	District Court Judge*	96,883	1002	District Court Judge*	48,442	1003	Staff Attorney*	79,647
1011	District Court Clerk*	41,342	1012	District Court Clerk*	43,848	1013	District Court Clerk*	41,342
1014	District Court Clerk*	42,616	1015	Court Administrator*	70,762	1017	Office Technician*	43,848
1020	JB Custodian*	27,457	1023	Facilities Maintenance Technician*	42,470	1113	District Court Clerk*	41,342
1127	District Court Clerk*	43,848	2900	Fringe Benefits	326,052			
2001 Personnel Expenses								989,899
3110	Fleet	14,564	3230	Personal Travel	13,365			
3000 Travel Expenses								27,929
4120	Office Supplies	12,000	4200	Non Capital Assets	10,000	4410	Operating Supplies	42,400
4000 Supplies								64,400
5520	Telephone	6,000	5570	Internet	3,241	5610	Wireless	3,550
5500 Communications & Utilities								12,791
6020	Supplies	8,000	6040	Services	5,000	6130	Services	2,100
6300	Technology	2,000						
6000 Repairs & Maintenance								17,100
7110	Programs	6,500	7510	Training & Professional Dues	8,695	7710	Insurance Premiums	7,759
7000 Special Transactions								22,954
					102006	Business Unit Total:		0
					1	GENERAL FUND		0
TUBA CITY JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102007 RAMAH JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Meet the FY 2024 adjudicate and process district and family court cases justly, promptly and economically. Close criminal, traffic criminal, traffic civil infraction of the court cases. perform 150 cases.	150	150	150	150
Program Performance Measure: To enforce adjudicate and process family court cases to compliance perform per quarter. Close civil, and family court cases, (DV, DM Adults & Children), and Probate cases. Perform 80 cases.	80	80	80	80
Program Performance Measure: To enforce properly administrator and determine a value applicable to provide access to the Navajo Courts through Pro Se classes, education and user a friendly form services with the local chapter, and other service providers.	15	15	15	15
Program Performance Measure: To work properly administer and determine a value to sponsor, conduct, and participate in interagency planning, the local/training with orientation per quarter. Delivery of services with governmental programs, local chapter, and other service providers per quarter.	6	6	6	6
Program Performance Measure: To value to work with program/store closed cases, and maintain administer to collect all of court closed cases by preserving the concept of the court records of archiving per quarter.	150	150	150	150

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 102007 RAMAH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102007								
1996	Allocation	-726,121						
1000 Revenues								-726,121
1001	District Court Judge*	96,883	1004	Court Administrator*	68,674	1005	Office Technician*	41,342
1007	Staff Attorney*	106,196	1008	District Court Clerk*	42,616	1009	JB Custodian*	27,457
1121	District Court Clerk*	42,616	2200	Salary Adj	5,909	2900	Fringe Benefits	214,199
2001 Personnel Expenses								645,892
3110	Fleet	8,751	3230	Personal Travel	10,165			
3000 Travel Expenses								18,916
4120	Office Supplies	1,400	4200	Non Capital Assets	500	4410	Operating Supplies	17,400
4000 Supplies								19,300
5520	Telephone	19,144	5610	Wireless	4,160			
5500 Communications & Utilities								23,304
6130	Services	200						
6000 Repairs & Maintenance								200
6910	Other Contractual Services	500						
6500 Contractual Services								500
7110	Programs	1,000	7510	Training & Professional Dues	11,800	7710	Insurance Premiums	5,209
7000 Special Transactions								18,009
					102007	Business Unit Total:		0
					1	GENERAL FUND		0
RAMAH JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102008 SUPREME COURT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: The Supreme Court will issue dispositive opinons, review court motions and writs, issue 10B notices and other pleadings and conduct court hearings.</p>	5	5	5	5
<p>Program Performance Measure: Supreme Court will open, maintain, close and archive appellate filings.</p>	25	25	25	25
<p>Program Performance Measure: The Office of the Chief Justice (OCJ) to issue administrative orders, policies, and/or memorandums.</p>	5	5	5	5
<p>Program Performance Measure: The Office of the Chief Justice will maintain and develop workgroups with Legislative and Executive branch entities, as well as other justice parties.</p>	5	5	5	5
<p>Program Performance Measure: Office of Pro Bono Services will review requests and make assignment of pro bono counsel for court services and develop Pro Bono service reporting requirements.</p>	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102008 SUPREME COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
102008									
1996	Allocation	-1,366,960							
1000 Revenues								-1,366,960	
1001	Chief Justice*	128,036	1002	Associate Justice*	51,146	1003	Associate Justice*	105,381	
1004	Judicial Staff Assistant*	54,622	1007	Supreme Court Clerk*	49,277	1008	Supreme Court Law Clerk*	86,756	
1016	Administrative Services Officer*	50,300	1037	Government Relations Officer*	82,038	1039	Associate Attorney*	121,856	
1040	Court Administrator*	50,002	2200	Salary Adj	7,705	2900	Fringe Benefits	418,026	
2001 Personnel Expenses								1,205,145	
3110	Fleet	17,798	3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	35,865	
3310	Air	5,000							
3000 Travel Expenses								60,663	
4120	Office Supplies	15,000	4200	Non Capital Assets	5,000	4410	Operating Supplies	22,000	
4000 Supplies								42,000	
5310	Building/Space	11,000							
5000 Lease & Rental								11,000	
5520	Telephone	1,800	5570	Internet	1,000	5610	Wireless	4,000	
5500 Communications & Utilities								6,800	
6020	Supplies	5,000	6040	Services	5,000	6130	Services	5,000	
6000 Repairs & Maintenance								15,000	
6910	Other Contractual Services	1,500							
6500 Contractual Services								1,500	
7110	Programs	3,000	7510	Training & Professional Dues	13,000	7710	Insurance Premiums	8,852	
7000 Special Transactions								24,852	
					102008	Business Unit Total:		0	
					1	GENERAL FUND		0	
SUPREME COURT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102009 PEACEMAKING PROGRAM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Program will utilize community based Peacemaker to restore/strengthen K'e Bee Ho'zho Na'hoodleel by facilitating peace- making sessions/mentoring youth apprentice peacemakers/supporting community education efforts.	10	10	10	10
Program Performance Measure: Provide direct services through Peacemaking Sessions/Peacemaking/Counseling & provide informative engagement services for K'e na asdklii, k'e nijisdliii and K'eezhdi neeh.	150	150	150	150
Program Performance Measure: Provide interventional/prevention services through Group Life Value sessions: improve youth self esteem/avoid truancy/violence and criminal activity in youth by teaching conflict resolution and the youth curriculum in school. Support family unity by helping parents to learn conflict resolution skills and cultural awareness.	150	150	150	150
Program Performance Measure: Preserve traditional beliefs with community and youth education about K'e, Clan system, and personal responsibility delivered to prisoners, youth in schools, and adults through meetings & chapter collaboration.	20	20	20	20
Program Performance Measure: Provide Peacemaking support services to agencies and branches of government when cultural issues arise including police and program development, inter and intra-governmental negotiations and preservation of sovereignty. Convey consistency and understanding in the Application of Dine Fundamental Law and maintain a library of cultural research materials and traditional education presentations.	175	175	175	175

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102009 PEACEMAKING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
102009									
1996	Allocation	-1,413,054							
1000 Revenues								-1,413,054	
1001	Peacemaking Program Coordinator*	84,648	1002	Traditional Dine' Researcher*	46,166	1004	Bi-Culture Training Manager*	71,096	
1005	Traditional Program Specialist*	47,815	1006	Traditional Program Specialist*	49,277	1007	Traditional Program Specialist*	49,277	
1008	Office Technician*	41,342	1010	Traditional Program Specialist*	49,277	1011	Traditional Program Specialist*	47,815	
1012	Traditional Program Specialist*	49,277	1013	Traditional Program Specialist*	47,815	1014	Traditional Program Specialist*	35,861	
1015	Traditional Program Specialist*	49,277	1016	Traditional Program Specialist*	49,277	1030	Office Technician*	42,616	
1033	Office Technician*	42,616	1034	Office Technician*	42,616	1035	Office Technician*	42,616	
2900	Fringe Benefits	385,511							
2001 Personnel Expenses								1,274,195	
3110	Fleet	17,363	3230	Personal Travel	21,865	3310	Air	1,000	
3000 Travel Expenses								40,228	
3810	Meetings	6,500							
3500 Meeting Expenses								6,500	
4120	Office Supplies	5,000	4200	Non Capital Assets	5,000	4410	Operating Supplies	19,500	
4000 Supplies								29,500	
5310	Building/Space	3,000							
5000 Lease & Rental								3,000	
5520	Telephone	5,000	5610	Wireless	10,000				
5500 Communications & Utilities								15,000	
6020	Supplies	7,500	6130	Services	500				
6000 Repairs & Maintenance								8,000	
6910	Other Contractual Services	5,000							
6500 Contractual Services								5,000	
7110	Programs	17,000	7510	Training & Professional Dues	5,000	7710	Insurance Premiums	9,631	
7000 Special Transactions								31,631	
					102009	Business Unit Total:		0	
					1	GENERAL FUND		0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To adjudicate and process criminal & traffic court cases justly, promptly and economically. Close criminal, traffic criminal, and traffic civil court cases.</p>	200	200	200	200
<p>Program Performance Measure: Adjudicate and process district and family court cases justly, promptly and economically. Close district and family civil court cases (civil, domestic violence and children’s cases).</p>	80	80	80	80
<p>Program Performance Measure: Improve public access to the Judicial system. Provide access to the Navajo Courts through in-person and electronic service, provide user friendly Pro Se forms, record requests and community mobile court.</p>	700	700	700	700
<p>Program Performance Measure: Promote and improve delivery of services with other governmental programs, and service providers. Facilitate a local interagency collaboration meeting.</p>	1	1	1	1
<p>Program Performance Measure: To maintain the integrity of the Court by preserving the concept of court of record. Process court record preparation, digitize and storage for long term preservation and access.</p>	250	500	500	500

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102010								
1996	Allocation	-956,406						
1000 Revenues								-956,406
1001	District Court Judge*	96,883	1003	Staff Attorney*	77,313	1008	District Court Clerk*	42,616
1009	District Court Clerk*	42,616	1011	District Court Clerk*	41,342	1012	District Court Clerk*	42,616
1013	Court Administrator*	68,674	1014	District Court Clerk*	41,342	1015	Office Technician*	42,616
1019	JB Custodian*	28,292	1020	District Court Clerk*	41,342	2200	Salary Adj	5,909
2900	Fringe Benefits	274,874						
2001 Personnel Expenses								846,435
3110	Fleet	29,128	3230	Personal Travel	15,865			
3000 Travel Expenses								44,993
4120	Office Supplies	10,000	4200	Non Capital Assets	3,000	4410	Operating Supplies	25,500
4000 Supplies								38,500
5520	Telephone	6,000	5610	Wireless	500	5750	Services	2,000
5500 Communications & Utilities								8,500
6020	Supplies	1,000	6040	Services	1,000			
6000 Repairs & Maintenance								2,000
7110	Programs	5,000	7510	Training & Professional Dues	4,125	7710	Insurance Premiums	6,853
7000 Special Transactions								15,978
					102010	Business Unit Total:		0
					1	GENERAL FUND		0
KAYENTA JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102011 DILKON JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Close criminal, and traffic civil court cases. To adjudicate and process district court cases justly, promptly and economically.	150	100	100	100
Program Performance Measure: Close civil, and family court cases (DV, Adults and Children's cases). To adjudicate and process family court cases justly, promptly and economically.	40	40	40	40
Program Performance Measure: Provide access to the Navajo Courts through pro se classes, education & user friendly form services. To conduct monthly Pro Se classes on high demand topics.	3	3	3	3
Program Performance Measure: To sponsor, conduct, participate in interagency planning, local training/orientations. To promote and improve delivery of services with other governmental programs, chapters and service providers.	1	1	1	1
Program Performance Measure: Preparation, scan, store court records for archiving. To maintain digital backups of digital file documents in Just Ware, store closed files; review juvenile case records for destruction pursuant to ABBA.	40	40	40	40

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102011 DILKON JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102011								
1996	Allocation	-888,987						
1000 Revenues								-888,987
1002	District Court Judge*	96,883	1003	Court Administrator*	68,674	1004	District Court Clerk*	42,616
1007	District Court Clerk*	42,616	1012	District Court Clerk*	42,616	1013	District Court Clerk*	42,616
1014	Office Technician*	31,007	1016	District Court Clerk*	42,616	1017	JB Custodian*	20,593
1034	Staff Attorney*	106,196	2200	Salary Adj	5,909	2900	Fringe Benefits	262,199
2001 Personnel Expenses								804,541
3110	Fleet	14,044	3230	Personal Travel	13,865			
3000 Travel Expenses								27,909
4120	Office Supplies	2,500	4200	Non Capital Assets	1,000	4410	Operating Supplies	17,500
4000 Supplies								21,000
5520	Telephone	9,000	5610	Wireless	5,000			
5500 Communications & Utilities								14,000
6130	Services	5,000						
6000 Repairs & Maintenance								5,000
6910	Other Contractual Services	2,000						
6500 Contractual Services								2,000
7110	Programs	1,500	7510	Training & Professional Dues	6,500	7710	Insurance Premiums	6,537
7000 Special Transactions								14,537
					102011	Business Unit Total:		0
					1	GENERAL FUND		0
DILKON JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102012 ANETH JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To hear and decide cases justly, promptly, on District and family court matters to bring them to adjudication.	10	15	20	30
Program Performance Measure: To hear and decide on civil matters, including Domestic Abuse Protection Orders, justly and, promptly, and bring them to adjudication for closures.	11	15	15	22
Program Performance Measure: To close or adjudicate Criminal and Civil traffic cases, and close cases in a timely matter.	15	20	20	25
Program Performance Measure: To assist and provide court user information or clients court information for visitor of the court. Will provide relevant information on programs of the court.	50	60	70	80
Program Performance Measure: To provide accurate and timely reporting two times per quarter, to the general public and to the Navajo Nation, Judicial Branch Administrative Office of the Courts.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102012 ANETH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102012								
1996	Allocation	-710,429						
1000 Revenues								-710,429
1001	District Court Judge*	105,924	1002	Staff Attorney*	77,313	1004	District Court Clerk*	42,616
1007	Court Administrator*	68,674	1008	Office Technician*	41,342	1009	JB Custodian*	27,457
1010	District Court Clerk*	42,616	2900	Fringe Benefits	203,850			
2001 Personnel Expenses								609,792
3110	Fleet	39,202	3230	Personal Travel	10,865			
3000 Travel Expenses								50,067
4120	Office Supplies	7,000	4410	Operating Supplies	22,400			
4000 Supplies								29,400
5520	Telephone	6,000	5570	Internet	1,500			
5500 Communications & Utilities								7,500
6020	Supplies	200	6130	Services	1,000			
6000 Repairs & Maintenance								1,200
7110	Programs	1,200	7510	Training & Professional Dues	5,800	7710	Insurance Premiums	5,470
7000 Special Transactions								12,470
					102012	Business Unit Total:		0
					1	GENERAL FUND		0
ANETH JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Criminal, Civil and Children’s cases resolved or disposed of by Judgments entered. To process civil and district court cases promptly within reasonable timeframes.	10	10	10	10
Program Performance Measure: Criminal, Civil and Children’s Cases processed by hearings, trials, and conferences. Evaluate the effectiveness of calendaring and continuance practices.	15	15	15	15
Program Performance Measure: Survey all court users about their experience in the court and compare results. Measure perceptions of court experience or access of the courts to improve services to the public.	5	5	5	5
Program Performance Measure: Schedule, sponsor, conduct, participate in interagency planning, local training/orientations. Promote and improve delivery of services with other governmental programs, chapters and service providers.	15	15	15	15
Program Performance Measure: Preparation/scan/store court records for archiving. Maintain court of records for future, docket sheet and all document filed.	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
102013									
1996	Allocation	-742,499							
								1000 Revenues	-742,499
1001	District Court Judge*	105,924	1004	Court Administrator*	68,674	1005	District Court Clerk*	41,342	
1007	Staff Attorney*	106,196	1009	JB Custodian*	28,292	1010	District Court Clerk*	41,342	
1011	Office Technician*	42,616	2900	Fringe Benefits	216,189				
								2001 Personnel Expenses	650,575
3110	Fleet	23,532	3230	Personal Travel	12,365				
								3000 Travel Expenses	35,897
4120	Office Supplies	5,000	4200	Non Capital Assets	5,000	4410	Operating Supplies	24,000	
								4000 Supplies	34,000
5520	Telephone	4,992	5610	Wireless	1,200				
								5500 Communications & Utilities	6,192
6040	Services	200	6130	Services	264				
								6000 Repairs & Maintenance	464
7110	Programs	4,600	7510	Training & Professional Dues	5,000	7710	Insurance Premiums	5,771	
								7000 Special Transactions	15,371
					102013	Business Unit Total:		0	
					1	GENERAL FUND		0	
TOHAJIILEE JUDICIAL DISTRICT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Process civil and district court cases, including family court cases, promptly within reasonable time frames. Process fifteen cases per quarter from start to closure/resolved or disposed of by Judgments entered. Just Ware will be utilized for summary reports for quarterly updates.</p>	15	15	15	15
<p>Program Performance Measure: Evaluate/review cases for effectiveness of calendaring and continuance practice to make sure we process hearings, trials/conferences at the trial court with all nine case types. Just Ware will provide summary report for quarterly updates.</p>	30	30	30	30
<p>Program Performance Measure: Promote and improve delivery of services with other governmental programs, chapters and service providers by use of surveys to measure effectiveness about their experience in the court and compare results. The court will have a representative in community meetings at least two meetings per quarter.</p>	2	2	2	2
<p>Program Performance Measure: Participate, conduct, schedule and/or sponsor local interagency planning meetings, trainings/orientations that is relevant to court operations. Alamo District court will attend fifteen events per quarter. Sign in sheets and agendas will be documented, certificates as applicable and quarterly report will indicate summary of events.</p>	15	15	15	15
<p>Program Performance Measure: Maintain court records by archiving at least thirty old case records per quarter into digital copies by scanning and storing digitally on database. Just Ware will be used to maintain all current cases and keep correspondences documented and entered accurately. Just Ware and excel will be used for documentation of scans of older cases. Information will be stated in each quarter reports until all cases have been successfully archived digitally.</p>	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102014								
1996	Allocation	-373,007						
1000 Revenues								-373,007
1002	District Court Clerk*	42,616	1004	JB Custodian*	28,292	1005	District Court Clerk*	41,342
1007	Court Administrator*	66,670	1008	Office Technician*	31,007	2900	Fringe Benefits	91,066
2001 Personnel Expenses								300,993
3110	Fleet	12,404	3230	Personal Travel	9,865			
3000 Travel Expenses								22,269
4120	Office Supplies	20,000	4410	Operating Supplies	17,300			
4000 Supplies								37,300
5520	Telephone	4,301	5610	Wireless	1,800			
5500 Communications & Utilities								6,101
6130	Services	500						
6000 Repairs & Maintenance								500
7110	Programs	800	7510	Training & Professional Dues	2,000	7710	Insurance Premiums	3,044
7000 Special Transactions								5,844
						102014	Business Unit Total:	0
						1	GENERAL FUND	0
ALAMO JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102015 DZIK YIJIN JUDICIAL DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Close criminal, traffic criminal, and traffic civil court cases. To adjudicate and process fifty district court cases justly, promptly and economically.	50	50	50	50
Program Performance Measure: Close civil, and family court cases (DV, Adults & Children cases). To adjudicate and process fifty family court cases justly, promptly and economically.	50	50	50	50
Program Performance Measure: Provide access to the Navajo Courts through pro se classes, education & user friendly form services. To improve accessibility to the Judicial system by the public.	50	50	50	50
Program Performance Measure: To sponsor, conduct, participate in interagency planning, local training and orientations ten per quarter. To promote and improve delivery of services with other governmental programs, chapters and service providers.	10	10	10	10
Program Performance Measure: Preparation, scan store court records for archiving. Maintain the integrity of the court by preserving the concept of court of record.	50	50	50	50

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102015 DZIŁ YIIJIN JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102015								
1996	Allocation	-518,902						
1000 Revenues								-518,902
1001	District Court Judge*	105,924	1002	District Court Clerk*	41,342	1004	Office Technician*	41,342
1005	District Court Clerk*	41,342	1006	Court Administrator*	68,674	2900	Fringe Benefits	157,295
2001 Personnel Expenses								455,919
3110	Fleet	29,129	3230	Personal Travel	7,065			
3000 Travel Expenses								36,194
4120	Office Supplies	500	4200	Non Capital Assets	700	4410	Operating Supplies	13,800
4000 Supplies								15,000
5520	Telephone	3,000	5610	Wireless	2,000			
5500 Communications & Utilities								5,000
6020	Supplies	500						
6000 Repairs & Maintenance								500
7110	Programs	1,200	7510	Training & Professional Dues	700	7710	Insurance Premiums	4,389
7000 Special Transactions								6,289
					102015	Business Unit Total:		0
					1	GENERAL FUND		0
DZIŁ YIIJIN JUDICIAL DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Objective: To adjudicate and process district court cases justly, promptly and economically. Goal: Close criminal, traffic criminal, and traffic civil court cases.</p>	75	75	75	75
<p>Program Performance Measure: Objective: To adjudicate and process district court cases justly, promptly and economically. Goal: Close civil, and family court cases (DV, Adults & Children's cases).</p>	15	15	20	20
<p>Program Performance Measure: Objective: To maintain the integrity of the court by preserving the concept of court of record. Goal: Preparation/scan/store court records for archiving.</p>	15	15	15	15
<p>Program Performance Measure: Objective: To promote and improve delivery of services. Goal: To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.</p>	5	5	5	5
<p>Program Performance Measure: Objective: To support delivery of services with local governmental programs, chapters and service providers. Goal: Promote the Court by attaining the court to become a Judicial District from a Circuit Court.</p>	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102017								
1996	Allocation	-216,911						
1000 Revenues								-216,911
1001	District Court Clerk*	31,007	1003	District Court Clerk*	42,616	1026	District Court Judge*	48,442
2900	Fringe Benefits	65,644						
2001 Personnel Expenses								187,709
3230	Personal Travel	7,165						
3000 Travel Expenses								7,165
4120	Office Supplies	1,500	4200	Non Capital Assets	800	4410	Operating Supplies	14,300
4000 Supplies								16,600
5520	Telephone	2,000						
5500 Communications & Utilities								2,000
6020	Supplies	1,400	6040	Services	200	6130	Services	100
6000 Repairs & Maintenance								1,700
7110	Programs	200	7510	Training & Professional Dues	300	7710	Insurance Premiums	1,237
7000 Special Transactions								1,737
					102017	Business Unit Total:		0
					1	GENERAL FUND		0
PUEBLO PINTATO CIRCUIT COURT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102018 PROBATION SERVICES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To manage 3,200 adult cases in accordance to the terms of court orders and conditions.	800	800	800	800
Program Performance Measure: To manage 320 juvenile cases in accordance to the terms of court orders and conditions.	80	80	80	80
Program Performance Measure: To deliver 08 training needs in accordance to PPS training curriculum to enhance efficiency, ensure quality assurance, knowledge and skills.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102018 PROBATION SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102018								
1996	Allocation	-2,182,032						
1000 Revenues								-2,182,032
1001	Office Technician*	31,007	1004	District Court Probation Officer*	49,110	1006	District Court Probation Officer*	49,110
1007	District Court Probation Officer*	49,110	1008	District Court Probation Officer*	49,110	1009	District Court Probation Officer*	35,783
1010	District Court Probation Officer*	35,783	1011	District Court Probation Officer*	49,110	1012	District Court Probation Officer*	49,110
1013	District Court Probation Officer*	49,110	1015	District Court Probation Officer*	47,711	1016	District Court Probation Officer*	35,783
1017	District Court Probation Officer*	47,711	1018	District Court Probation Officer*	49,110	1019	District Court Probation Officer*	47,711
1020	District Court Probation Officer*	49,110	1021	District Court Probation Officer*	47,711	1022	District Court Probation Officer*	35,783
1023	District Court Probation Officer*	47,711	1024	District Court Probation Officer*	47,711	1025	District Court Probation Officer*	49,110
1026	District Court Probation Officer*	47,711	1027	District Court Probation Officer*	49,110	1028	District Court Probation Officer*	49,110
1029	District Court Probation Officer*	49,110	1031	Office Technician*	42,616	1032	Office Technician*	42,616
1033	Report Writer	35,783	1034	Report Writer	35,783	2900	Fringe Benefits	565,391
2001 Personnel Expenses								1,868,735
3110	Fleet	101,175	3230	Personal Travel	35,865			
3000 Travel Expenses								137,040
4120	Office Supplies	5,000	4200	Non Capital Assets	31,000	4410	Operating Supplies	55,000
4000 Supplies								91,000
5520	Telephone	19,000						
5500 Communications & Utilities								19,000
6020	Supplies	5,000	6040	Services	5,000	6130	Services	5,000
6000 Repairs & Maintenance								15,000
7110	Programs	9,000	7510	Training & Professional Dues	25,000	7710	Insurance Premiums	17,257
7000 Special Transactions								51,257
					102018	Business Unit Total:		0
					1	GENERAL FUND		0
PROBATION SERVICES Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102019 JUDICIAL CONDUCT COMMISSION

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To improve delivery of judicial services by providing training on ethics and/or Dine Fundamental Law for Judges and Justices at least once per fiscal year.</p>	N/A	N/A	1	N/A
<p>Program Performance Measure: Develop strategies for the Commission to implement its plan of operation by attending at least one training to help the Commission fulfill its goals.</p>	1	N/A	N/A	N/A
<p>Program Performance Measure: Review referrals to the Commission and issue decisions during official Commission meetings.</p>	N/A	N/A	N/A	1
<p>Program Performance Measure: Review applications for vacant Judge and Justice positions & issue recommendations by official Commission resolutions.</p>	N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 102019 JUDICIAL CONDUCT COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102019								
1996	Allocation	-38,047						
							1000 Revenues	-38,047
2310	Temporary	10,336	2450	Stipends-Boards/Comm	6,250	2900	Fringe Benefits	1,573
							2001 Personnel Expenses	18,159
3230	Personal Travel	2,044	3310	Air	2,000			
							3000 Travel Expenses	4,044
3810	Meetings	10,086						
							3500 Meeting Expenses	10,086
4120	Office Supplies	500	4410	Operating Supplies	500			
							4000 Supplies	1,000
5310	Building/Space	1,200						
							5000 Lease & Rental	1,200
7110	Programs	2,400	7510	Training & Professional Dues	1,000	7710	Insurance Premiums	158
							7000 Special Transactions	3,558
						102019	Business Unit Total:	0
						1	GENERAL FUND	0
JUDICIAL CONDUCT COMMISSION Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

EXECUTIVE BRANCH

Division		General Fund	Indirect Cost	Proprietary Fund 1	Fiduciary Fund	Special Revenue Fund		TOTAL
						Internal	External 2)	
103XXX	EXECUTIVE OFFICES	10,929,205	1,298,488	15,000	9,448,965		106,826,862	128,518,520
104XXX	DEPARTMENT OF JUSTICE	7,932,179	1,787,453				23,037,978	32,757,610
105XXX	OFFICE OF MANAGEMENT & BUDGET	1,523,998	881,581				413,040	2,818,619
106XXX	OFFICE OF THE NAVAJO TAX COMM.	1,417,282						1,417,282
107XXX	OFFICE OF THE CONTROLLER	5,910,618	3,085,174	1,117,133	27,439,505	6,639,046	119,021,255	163,212,731
108XXX	DIV. OF COMMUNITY DEVELOPMENT	16,362,487	606,926				31,563,365	48,532,778
108XXX	DCD-NAVAJO NATION CHAPTERS	34,567,989				1,770,839		36,338,828
109XXX	DEPARTMENT OF DINÉ EDUCATION	26,816,768	220,378		563,013	5,265,137	107,398,713	140,264,009
110XXX	DIV. OF ECONOMIC DEVELOPMENT	8,617,986	383,370	300,000		480,000	19,060,702	28,842,058
111XXX	ENV. PROTECTION AGENCY	1,532,748	87,839			3,982,680	17,788,026	23,391,293
112XXX	DIVISION OF GENERAL SERVICES	5,966,755	2,334,627	81,151,606			355,470	89,808,458
113XXX	DEPARTMENT OF HEALTH	22,863,970	161,596		234,779		322,919,948	346,180,293
114XXX	DIVISION OF HUMAN RESOURCES	4,797,839	1,574,726	95,000	75,844,600		40,135,730	122,447,895
115XXX	DIVISION OF NATURAL RESOURCES	19,989,797	248,602	13,061,000		4,757,639	301,290,957	339,347,995
116XXX	DIVISION OF PUBLIC SAFETY	14,240,729	394,817	75,500		8,968,867	164,283,269	187,963,182
117XXX	DIVISION OF SOCIAL SERVICES	4,808,557	290,560	46,000			327,330,201	332,475,318
120XXX	OFFICE OF GAMING REGULATORY			240,000				240,000
121XXX	DIVISION OF TRANSPORTATION	5,288,399	299,195	24,000		7,986,000	233,123,452	246,721,046
TOTAL:		193,567,306	13,655,332	96,125,239	113,530,862	39,850,208	1,814,548,968	2,271,277,915



Fiscal Year 2024 Budget Division Summary by Fund Type

EXECUTIVE OFFICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
103001	OFC OF PRES. & VICE-PRES.	30	3,190,733	949,917				106,826,862	110,967,512
103002	NAVAJO NATION WASHINGTON OFC	9	1,684,558	276,054					1,960,612
103003	NAVAJO -HOPI LAND COMMISS. OFC	5	485,000						485,000
103004	OFFICE OF HEARINGS & APPEALS	5	385,000	72,517					457,517
103005	OFFICE OF MISS NAVAJO NATION	3	325,000						325,000
103006	TELECOMM. REGULATORY COMMIS.	2	360,000						360,000
103007	EXECUTIVE PROTECTION SRVS.	6	670,914						670,914
103009	OFFICE OF THE FIRST LADY	1	150,000						150,000
103015	NAVAJO NATION VETERANS	28	1,798,000		15,000				1,813,000
103016	NNVA - CHINLE AGENCY	0	43,000						43,000
103017	NNVA - EASTERN AGENCY	0	43,000						43,000
103018	NNVA - FT. DEFIANCE AGENCY	0	43,000						43,000
103019	NNVA - SHIPROCK AGENCY	0	43,000						43,000
103020	NNVA - WESTERN AGENCY	0	43,000						43,000
103021	NAVAJO YOUTH ADVISORY COUNCIL	0	50,000						50,000
103022	DINÉ URANIUM REMEDIATION	1	200,000						200,000
104003	OFC OF NAVAJO PUBLIC DEFENDER	15	1,415,000						1,415,000
703125	VETERANS AFFAIRS-FT. DEF.	0	0			1,285,815			1,285,815
703126	VETERANS AFFAIRS-WESTERN	0	0			989,674			989,674
703127	VETERANS AFFAIRS-EASTERN	0	0			1,076,293			1,076,293
703128	VETERANS AFFAIRS-SHIPROCK	0	0			946,365			946,365
703129	VETERANS AFFAIRS-CHINLE	0	0			818,778			818,778
N01504	VETERANS TRUST HOMES - ADMIN	7	0			4,332,040			4,332,040
TOTAL:		112	10,929,205	1,298,488	15,000	9,448,965		106,826,862	128,518,520

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

EXECUTIVE OFFICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	3,665,739	309,514	5,000	70,000	20,000	22,000	2,000	11,000	35,397						4,140,650
SF-External	9,908,877	318,244		259,273	48,087	79,628	22,493	96,026,937	159,967		1			3,355	106,826,862
103001	13,574,616	627,758	5,000	329,273	68,087	101,628	24,493	96,037,937	195,364		1			3,355	110,967,512
General Fund	1,232,045	50,000		136,120	438,400	15,600	11,000	49,884	27,563						1,960,612
103002	1,232,045	50,000		136,120	438,400	15,600	11,000	49,884	27,563						1,960,612
General Fund	412,027	50,143		7,200	350	5,271	7,200		2,809						485,000
103003	412,027	50,143		7,200	350	5,271	7,200		2,809						485,000
General Fund	366,852	11,713		42,590		650	3,500	9,500	17,300		5,412				457,517
103004	366,852	11,713		42,590		650	3,500	9,500	17,300		5,412				457,517
General Fund	179,506	47,679		15,109	7,002	4,100	25,000	1,500	17,104	28,000					325,000
103005	179,506	47,679		15,109	7,002	4,100	25,000	1,500	17,104	28,000					325,000
General Fund	256,857	29,114	14,071	7,458	2,900	4,424	500	35,200	9,476						360,000
103006	256,857	29,114	14,071	7,458	2,900	4,424	500	35,200	9,476						360,000
General Fund	570,699	88,468		4,000		1,000			6,747						670,914
103007	570,699	88,468		4,000		1,000			6,747						670,914
General Fund	84,166	13,000		19,500	5,000			10,000	18,334						150,000
103009	84,166	13,000		19,500	5,000			10,000	18,334						150,000
General Fund	1,386,020	185,600	10,000	95,000	11,417	60,000	17,029	5,000	17,934		10,000				1,798,000
Proprietary				6,787				3,713	4,500						15,000
103015	1,386,020	185,600	10,000	101,787	11,417	60,000	20,742	9,500	17,934		10,000				1,813,000
General Fund										43,000					43,000
103016										43,000					43,000
General Fund										43,000					43,000
103017										43,000					43,000
General Fund										43,000					43,000
103018										43,000					43,000
General Fund										43,000					43,000
103019										43,000					43,000
General Fund										43,000					43,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
103020										43,000					43,000
General Fund		5,500	12,000	12,500	7,000			5,000	8,000						50,000
103021		5,500	12,000	12,500	7,000			5,000	8,000						50,000
General Fund	127,505							21,590	50,905						200,000
103022	127,505							21,590	50,905						200,000
General Fund	1,174,281	52,714		116,650	17,273	13,500	3,600		36,982						1,415,000
104003	1,174,281	52,714		116,650	17,273	13,500	3,600		36,982						1,415,000
Fiduciary Fund			93,600							1,192,215					1,285,815
703125			93,600							1,192,215					1,285,815
Fiduciary Fund			64,800							924,874					989,674
703126			64,800							924,874					989,674
Fiduciary Fund			111,600							964,693					1,076,293
703127			111,600							964,693					1,076,293
Fiduciary Fund			68,400							877,965					946,365
703128			68,400							877,965					946,365
Fiduciary Fund			57,600							761,178					818,778
703129			57,600							761,178					818,778
Fiduciary Fund	495,917	5,000		2,000				3,825,720	3,403						4,332,040
N01504	495,917	5,000		2,000				3,825,720	3,403						4,332,040
GRAND TOTAL:	19,860,491	1,166,689	437,071	794,187	557,429	206,173	96,035	100,005,831	411,921	4,963,925	15,413			3,355	128,518,520

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103001 OFC OF PRES. & VICE-PRES.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Preview plans for Executive Programs to restructure and incorporate technical advancements and regional service area support into their Plan of Operation.	4	4	4	4
Program Performance Measure: Research, restructure and improve behavioral/mental health programs and wellness outreach initiatives on the Navajo Nation.	10	10	10	10
Program Performance Measure: Review external funded program accountability and compliance with U.S. Federal Officials.	6	6	6	6
Program Performance Measure: Provide testimony to enhance government to government relations with federal partners and state governments.	4	4	4	4
Program Performance Measure: Advocate for increase Dine' Language and Dine' Way of Life teachings through education and social service programs.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103001 OFC OF PRES. & VICE-PRES.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103001								
1992	Indirect Cost Recovery	-949,917	1996	Allocation	-3,190,733			
1000 Revenues								-4,140,650
1101	President	55,000	1102	Vice-President	45,000	1104	Executive Staff Assistant	75,857
1105	Executive Staff Assistant	53,850	1108	Legal Counsel	146,557	1109	Executive Staff Assistant	67,568
1112	Staff Assistant	56,439	1113	Executive Staff Assistant	84,856	1114	Administrative Assistant	46,333
1115	Executive Staff Assistant	84,648	1116	Executive Staff Assistant	65,542	1117	Administrative Assistant	60,510
1118	Executive Staff Assistant	56,439	1123	Staff Assistant	60,510	1125	Executive Staff Assistant	65,542
1128	Chief of Staff	142,569	1130	Executive Staff Assistant	87,258	1131	Senior Public Information Officer	63,517
1133	Administrative Assistant	56,522	1134	Executive Staff Assistant	60,510	1135	Executive Staff Assistant	75,272
1136	Executive Staff Assistant	60,510	1137	Executive Staff Assistant	70,950	1138	Executive Staff Assistant	100,475
1139	Executive Staff Assistant	86,736	1140	Executive Staff Assistant	89,680	1141	Executive Staff Assistant	106,007
1142	Executive Staff Assistant	89,680	1143	Executive Staff Assistant	84,648	1144	Executive Staff Assistant	64,853
2200	Salary Adj	150,000	2310	Temporary	15,000	2900	Fringe Benefits	1,236,901
2001 Personnel Expenses								3,665,739
3110	Fleet	134,514	3210	Vehicle Rental (off reserv)	5,000	3230	Personal Travel	120,000
3310	Air	50,000						
3000 Travel Expenses								309,514
3510	Regular Meetings	5,000						
3500 Meeting Expenses								5,000
4120	Office Supplies	15,000	4200	Non Capital Assets	10,000	4410	Operating Supplies	45,000
4000 Supplies								70,000
5310	Building/Space	10,000	5360	Equipment/Supplies	10,000			
5000 Lease & Rental								20,000
5520	Telephone	5,000	5570	Internet	5,000	5610	Wireless	12,000
5500 Communications & Utilities								22,000
6020	Supplies	500	6040	Services	500	6130	Services	500
6300	Technology	500						
6000 Repairs & Maintenance								2,000

6520 Consulting	10,000	6910 Other Contractual Services	1,000		
				6500 Contractual Services	11,000
7110 Programs	7,509	7410 Media	1,000	7510 Training & Professional Dues	500
7710 Insurance Premiums	26,388				
				7000 Special Transactions	35,397
				103001 Business Unit Total:	0
				1 GENERAL FUND	0
				OFC OF PRES. & VICE-PRES. Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Publish and distribute legislative news, alerts and other press releases. Publish and distribute (4) reports per quarter on Congressional/Federal agencies.	4	4	4	4
Program Performance Measure: Coordinate worksession meetings between NN Government officials and federal agency representatives. Coordinate and conduct (10) worksession meetings per quarter.	10	10	10	10
Program Performance Measure: Monitor congressional activities for the Navajo Nation government. Attend (4) congressional hearings per quarter.	4	4	4	4
Program Performance Measure: Facilitate the Navajo Nation's participation in the legislative/appropriation process. Analyze legislation/appropriations and prepare testimony/briefings (4) per quarter.	4	4	4	4
Program Performance Measure: Publish weekly federal notices regarding grants and regulations. Provide (5) federal notice listings per quarter to the Navajo Nation Government.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103002								
1992	Indirect Cost Recovery	-276,054	1996	Allocation	-1,684,558			
							1000 Revenues	-1,960,612
1101	Executive Director	165,015	1102	Government & Legislative Affairs	91,580	1104	Government & Legislative	94,336
1105	Government & Legislative Affairs	81,411	1107	Administrative Services Officer	50,300	1108	Administrative Services Officer	66,774
1111	Deputy Executive Director	121,856	1112	Government & Legislative Affairs	94,336	1113	Executive Assistant	62,807
2200	Salary Adj	6,089	2710	Regular	15,000	2900	Fringe Benefits	382,541
							2001 Personnel Expenses	1,232,045
3210	Vehicle Rental (off reserv)	7,500	3230	Personal Travel	27,500	3310	Air	12,000
3380	Train	3,000						
							3000 Travel Expenses	50,000
4120	Office Supplies	5,000	4200	Non Capital Assets	90,120	4410	Operating Supplies	41,000
							4000 Supplies	136,120
5110	Building	420,000	5310	Building/Space	11,400	5360	Equipment/Supplies	7,000
							5000 Lease & Rental	438,400
5520	Telephone	7,800	5570	Internet	1,800	5610	Wireless	6,000
							5500 Communications & Utilities	15,600
6200	External Contractors	11,000						
							6000 Repairs & Maintenance	11,000
6520	Consulting	49,884						
							6500 Contractual Services	49,884
7110	Programs	12,062	7510	Training & Professional Dues	7,000	7710	Insurance Premiums	8,501
							7000 Special Transactions	27,563
						103002	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO NATION WASHINGTON OFC Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Assist the affected chapters with housing initiatives utilizing FBFA Escrow Fund, NRTF Fund, Dine Relocatee Fund, ARPA Fund and Federal Grants.	23	23	23	23
Program Performance Measure: Partner with DCD, DED, NNVA, NHA, NGE, NTUA, NNSC, Non-Profit Organizations and other tribal entities with planning and assessment on housing needs within the NPL, FBFA and HPL chapter regions.	25	25	25	25
Program Performance Measure: Provide outreach and technical assistance to NPL, FBFA and HPL chapter regions, including NahataDziil (New Lands area).	25	25	25	25
Program Performance Measure: Coordinate and communicate with ONHIR regarding relocation-related issues and activities.	10	10	10	10
Program Performance Measure: Coordinate and communicate with Federal, State, local, other tribes and entities regarding issues affected by the 1974 Settlement Act, i.e., ONHIR Contract Attorneys.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103003								
1996	Allocation	-485,000						
							1000 Revenues	-485,000
1101	Executive Director	103,500	1104	Administrative Assistant	52,116	1105	Community Involvement Specialist	55,040
1106	Office Specialist	29,796	1107	Community Involvement Specialist	40,779	2900	Fringe Benefits	130,796
							2001 Personnel Expenses	412,027
3230	Personal Travel	45,143	3310	Air	5,000			
							3000 Travel Expenses	50,143
4120	Office Supplies	2,400	4200	Non Capital Assets	2,400	4410	Operating Supplies	2,400
							4000 Supplies	7,200
5310	Building/Space	350						
							5000 Lease & Rental	350
5520	Telephone	1,800	5570	Internet	1,671	5710	Energy	1,800
							5500 Communications & Utilities	5,271
6020	Supplies	1,800	6040	Services	1,800	6110	Supplies	1,800
6130	Services	1,800						
							6000 Repairs & Maintenance	7,200
7710	Insurance Premiums	2,809						
							7000 Special Transactions	2,809
			103003	Business Unit Total:				0
			1	GENERAL FUND				0
NAVAJO -HOPI LAND COMMISS. OFC Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Assist individuals or departments that walk in or phone in for information regarding filing/hearing procedures.</p> <p>Document the number of sign-ins or phone calls received by OHA.</p>	60	70	60	70
<p>Program Performance Measure: Prepare filings for cases to be forward for hearings, NN Supreme Court and research cases to be finalized.</p> <p>Accept new cases to be reviewed for sufficiency, complete cases for case closure and file cases with NNSC.</p>	20	25	25	20
<p>Program Performance Measure: Assist with adjudicating cases for Ethics & Rules, Child Support.</p> <p>Prepared hearing venue, record hearings, send out notices and orders for Hearing Officer.</p>	100	120	120	100
<p>Program Performance Measure: Conduct Hearings for cases that are sufficient according to rules and regulations.</p> <p>On a monthly basis conduct pre-trial, motion, status and evidentiary hearings in a timely manner as allowed by parties.</p>	20	25	25	20
<p>Program Performance Measure: Ensure that staff are trained in customer service, computer skills, telephone etiquette, hearing.</p> <p>Staff will receive training in a component to ensure work efficiency.</p>	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103004								
1992	Indirect Cost Recovery	-72,517	1996	Allocation	-385,000			
1000 Revenues								-457,517
1003	Hearing Officer	58,424	1107	Chief Hearing Officer	83,604	1109	Administrative Assistant	40,779
1110	Office Specialist	21,590	1111	Legal Secretary	31,508	2200	Salary Adj	397
2310	Temporary	24,304	2710	Regular	1,000	2900	Fringe Benefits	105,246
2001 Personnel Expenses								366,852
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	6,713	3310	Air	3,000
3000 Travel Expenses								11,713
4120	Office Supplies	3,500	4200	Non Capital Assets	29,000	4410	Operating Supplies	10,090
4000 Supplies								42,590
5520	Telephone	650						
5500 Communications & Utilities								650
6130	Services	3,000	6200	External Contractors	500			
6000 Repairs & Maintenance								3,500
6520	Consulting	9,000	6770	Other Professional Services	500			
6500 Contractual Services								9,500
7110	Programs	10,000	7510	Training & Professional Dues	4,525	7600	Employment Related Expenses	143
7710	Insurance Premiums	2,632						
7000 Special Transactions								17,300
9050	Building	3,412	9110	Furniture & Fixtures	1,000	9140	Equipment	1,000
9000 Capital Outlay								5,412
					103004	Business Unit Total:		0
					1	GENERAL FUND		0
OFFICE OF HEARINGS & APPEALS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Miss Navajo Nation will promote and preserve Navajo Culture, Language, History and Tradition.</p> <p>Educate on National and International spectrum the importance of Navajo Culture, Languages, History and Tradition.</p>	15	20	25	25
<p>Program Performance Measure: Miss Navajo Nation will advocate the social impacts of Navajo Nation education, family values and beliefs.</p> <p>Through research, presentations and coordinated educational activities, workshops and community events.</p>	8	15	15	15
<p>Program Performance Measure: Goodwill Ambassador will promote the Office of Miss Navajo Nation and Annual Miss Navajo Nation Pageant.</p> <p>Develop content for social media, presentations, public speaking and host community events to promote contestants recruitments.</p>	8	15	15	10
<p>Program Performance Measure: Support Miss Navajo Nation’s platform goals and objectives by collaborating with Departments, Divisions and outside entitles. Chaperone Miss Navajo Nation to attend events to fulfill her duties as Goodwill Ambassador’s role.</p>	12	15	15	10
<p>Program Performance Measure: OMNN will host work sessions to amend, develop and implement the Plan of Operation & Fund Management Plan.</p> <p>Number of work sessions with Oversight Committee to Approve Plan of Operation & Fund Management Plan in Fiscal Year 2025.</p>	1	2	2	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103005								
1996	Allocation	-325,000						
1000 Revenues								-325,000
1001	Miss Navajo Nation	37,333	1002	Program Supervisor I	58,067	1103	Office Specialist	29,796
2900	Fringe Benefits	54,310						
2001 Personnel Expenses								179,506
3110	Fleet	27,677	3210	Vehicle Rental (off reserv)	1,500	3230	Personal Travel	18,502
3000 Travel Expenses								47,679
4200	Non Capital Assets	5,000	4410	Operating Supplies	8,909	4610	Supplies	1,200
4000 Supplies								15,109
5310	Building/Space	7,002						
5000 Lease & Rental								7,002
5520	Telephone	500	5610	Wireless	3,600			
5500 Communications & Utilities								4,100
6020	Supplies	25,000						
6000 Repairs & Maintenance								25,000
6910	Other Contractual Services	1,500						
6500 Contractual Services								1,500
7110	Programs	13,000	7410	Media	2,000	7710	Insurance Premiums	2,104
7000 Special Transactions								17,104
8900	Other	28,000						
8000 Assistance								28,000
					103005	Business Unit Total:		0
					1	GENERAL FUND		0
OFFICE OF MISS NAVAJO NATION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Conduct monthly Commissioners meetings, on the date per Plan of Operation.</p> <p>Commissioners of NNTRC to conduct a meeting once a month, every second Thursday of the month.</p>	3	3	3	3
<p>Program Performance Measure: Conduct quarterly meeting with the Navajo Land Department over the telecommunications activities concerning tower leasing.</p> <p>Insure all service provider are following the Business Leasing process and ROW process.</p>	3	3	3	3
<p>Program Performance Measure: Insure all Service providers are registered eligible Telecommunication Service providers.</p> <p>NNTRC will keep a record on all service providers that have ETC Status.</p>	2	2	3	3
<p>Program Performance Measure: Meet with States, County, FCC, NTIA and all Federal agencies (BIA) and Commissions.</p> <p>Schedule monthly work session with NNTRC and all stakeholders mentioned above.</p>	3	3	3	3
<p>Program Performance Measure: Outline the Under-Serve and Un-Serve area on the Navajo Nation.</p> <p>Meet with Service providers once a month, provide there timelines to provide service in the Under-Serve and Un-Serve area's.</p>	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103006								
1996	Allocation	-360,000						
1000 Revenues								-360,000
1001	Executive Director	103,500	1003	Administrative Services Officer	53,474	2450	Stipends-Boards/Comm	21,000
2900	Fringe Benefits	78,883						
2001 Personnel Expenses								256,857
3110	Fleet	12,275	3230	Personal Travel	13,839	3310	Air	3,000
3000 Travel Expenses								29,114
3610	Meetings	14,071						
3500 Meeting Expenses								14,071
4120	Office Supplies	1,500	4200	Non Capital Assets	1,000	4410	Operating Supplies	4,958
4000 Supplies								7,458
5310	Building/Space	2,400	5360	Equipment/Supplies	500			
5000 Lease & Rental								2,900
5520	Telephone	142	5570	Internet	1,800	5610	Wireless	2,482
5500 Communications & Utilities								4,424
6300	Technology	500						
6000 Repairs & Maintenance								500
6660	Attorneys	35,200						
6500 Contractual Services								35,200
7110	Programs	3,340	7410	Media	1,027	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	2,609						
7000 Special Transactions								9,476
					103006	Business Unit Total:		0
					1	GENERAL FUND		0
TELECOMM. REGULATORY COMMIS. Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain Plan of Operation objectives.	63	63	64	64
Program Performance Measure: Maintain AZPOST certification.	2	2	2	3
Program Performance Measure: Collaborate with local, tribal, state and federal agencies to ensure protection of principles.	5	5	5	5
Program Performance Measure: Perform daily protection and security checks at the Executive Offices.	15	15	15	15
Program Performance Measure: Maintain firearms proficiency qualifications.	N/A	5	N/A	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103007								
1996	Allocation	-670,914						
1000 Revenues								-670,914
1104	Executive Protection Agent	61,387	1105	Executive Protection Agent	61,387	1107	Executive Protection Agent	61,387
1108	Executive Protection Agent Supervisor	68,820	1109	Executive Protection Agent	61,387	1110	Unclassified	61,387
2900	Fringe Benefits	194,944						
2001 Personnel Expenses								570,699
3110	Fleet	66,907	3230	Personal Travel	21,561			
3000 Travel Expenses								88,468
4200	Non Capital Assets	3,000	4410	Operating Supplies	1,000			
4000 Supplies								4,000
5520	Telephone	1,000						
5500 Communications & Utilities								1,000
7710	Insurance Premiums	6,747						
7000 Special Transactions								6,747
			103007	Business Unit Total:				0
			1	GENERAL FUND				0
EXECUTIVE PROTECTION SRVS. PRG Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103009 OFFICE OF THE FIRST LADY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Attend and/or host one (1) public event per month that aligns with Office of the First Lady priorities.	3	3	3	3
Program Performance Measure: Provide updates on OFL activities, via various media platforms twice (2) a month.	2	2	2	2
Program Performance Measure: Participate in meetings and perform task assigned for duration of appointment (First Things First NN Regional Partnership Council, NM Task Force, NHMU Indian Advisory Comm, OPVP Work Group).	3	3	3	3
Program Performance Measure: Facilitate scheduled meetins to plan, host/partner for (1) major event each quarter (Early Childhood Summit, OPVP Family Summit, Non-profit Summit, Outdoor Recreation and Ed Summit and/or Women’s conference).	15	15	15	15
Program Performance Measure: Support and track partners searching and applying for grants through subscription to Foundation Directory online.	N/A	1	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103009 OFFICE OF THE FIRST LADY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
103009									
1996	Allocation	-150,000							
								1000 Revenues	-150,000
1001	Executive Staff Assistant	55,416	2900	Fringe Benefits	28,750				
								2001 Personnel Expenses	84,166
3230	Personal Travel	7,000	3310	Air	6,000				
								3000 Travel Expenses	13,000
4120	Office Supplies	9,000	4200	Non Capital Assets	10,500				
								4000 Supplies	19,500
5310	Building/Space	5,000							
								5000 Lease & Rental	5,000
6520	Consulting	10,000							
								6500 Contractual Services	10,000
7110	Programs	17,794	7710	Insurance Premiums	540				
								7000 Special Transactions	18,334
						103009	Business Unit Total:	0	
						1	GENERAL FUND	0	
OFFICE OF THE FIRST LADY Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103015 NAVAJO NATION VETERANS

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Partner with external organizations to provide additional services to Navajo veterans.</p> <p>Submit partnership proposal; to provide additional services to Navajo veterans.</p>	N/A	1	N/A	1
<p>Program Performance Measure: Host registration drive.</p> <p>Host registration drive; Obtain accurate veterans count.</p>	N/A	1	N/A	1
<p>Program Performance Measure: Develop and train staff.</p> <p>Implement staff development and training events; to develop and train NNVA staff.</p>	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103015 NAVAJO NATION VETERANS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103015								
1996	Allocation	-1,798,000						
1000 Revenues								-1,798,000
1103	Veterans Service Officer	37,333	1104	Veterans Service Officer	37,333	1105	Veterans Service Officer	37,333
1106	Veterans Service Officer	37,333	1107	Veterans Service Officer	37,333	1108	Accounts Maintenance Specialist	28,898
1109	Accounts Maintenance Specialist	28,898	1110	Accounts Maintenance Specialist	29,796	1111	Accounts Maintenance Specialist	28,898
1120	Loan Officer	43,556	1153	Office Specialist	28,898	1157	Office Specialist	29,796
1159	Office Assistant	24,304	1162	Office Assistant	24,304	1163	Accounts Maintenance Specialist	28,898
1164	Office Assistant	24,304	1165	Office Assistant	24,304	1167	Collection Officer	34,264
1168	Accounts Maintenance Specialist	28,898	1169	Accounts Maintenance Specialist	28,898	1170	Office Assistant	24,304
1171	Executive Director	84,386	1172	Deputy Executive Director	79,240	1173	Office Assistant	24,304
1174	Office Specialist	28,898	1175	Office Specialist	28,898	1176	Office Specialist	28,898
1177	Office Specialist	28,898	2310	Temporary	20,000	2900	Fringe Benefits	414,615
2001 Personnel Expenses								1,386,020
3110	Fleet	105,728	3230	Personal Travel	79,872			
3000 Travel Expenses								185,600
3810	Meetings	10,000						
3500 Meeting Expenses								10,000
4120	Office Supplies	46,000	4410	Operating Supplies	39,000	4610	Supplies	10,000
4000 Supplies								95,000
5310	Building/Space	2,000	5360	Equipment/Supplies	9,417			
5000 Lease & Rental								11,417
5520	Telephone	16,000	5570	Internet	4,500	5710	Energy	29,900
5750	Services	9,600						
5500 Communications & Utilities								60,000
6130	Services	8,014	6200	External Contractors	9,015			
6000 Repairs & Maintenance								17,029
6910	Other Contractual Services	5,000						
6500 Contractual Services								5,000

7510 Training & Professional Dues	6,716	7710 Insurance Premiums	11,218		
				7000 Special Transactions	17,934
9140 Equipment	10,000			9000 Capital Outlay	10,000
				103015 Business Unit Total:	0
				1 GENERAL FUND	0
903002					
1996 Allocation	-15,000			1000 Revenues	-15,000
4410 Operating Supplies	6,787			4000 Supplies	6,787
6300 Technology	3,713			6000 Repairs & Maintenance	3,713
6520 Consulting	4,500			6500 Contractual Services	4,500
				903002 Business Unit Total:	0
				9 PROPRIETARY FUND - ENTERPRISE	0
				NAVAJO NATION VETERANS Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103016 NNVA - CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Financial Assistance to Veterans.

Provide Financial Assistance to Veterans for (one) 1 quarter.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103016 NNVA - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103016								
1996	Allocation	-43,000						
							1000 Revenues	-43,000
8020	Social	43,000						
							8000 Assistance	43,000
						103016	Business Unit Total:	0
						1	GENERAL FUND	0
						NNVA - CHINLE AGENCY Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103017 NNVA - EASTERN AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Financial Assistance to Veterans.

Provide Financial Assistance to Veterans for (one) 1 quarter.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 103017 NNVA - EASTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103017								
1996	Allocation	-43,000						
							1000 Revenues	-43,000
8020	Social	43,000						
							8000 Assistance	43,000
					103017	Business Unit Total:		0
					1	GENERAL FUND		0
NNVA - EASTERN AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103018 NNVA - FT. DEFIANCE AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Financial Assistance to Veterans.

Provide Financial Assistance to Veterans for (one) 1 quarter.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103018 NNVA - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103018								
1996	Allocation	-43,000						
							1000 Revenues	-43,000
8020	Social	43,000						
							8000 Assistance	43,000
						103018	Business Unit Total:	0
						1	GENERAL FUND	0
NNVA - FT. DEFIANCE AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103019 NNVA - SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure.	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide Financial Assistance to Veterans.				
Provide Financial Assistance to Veterans for (one) 1 quarter.	N/A	N/A	N/A	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103019 NNVA - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103019								
1996	Allocation	-43,000						
							1000 Revenues	-43,000
8020	Social	43,000						
							8000 Assistance	43,000
					103019	Business Unit Total:		0
					1	GENERAL FUND		0
NNVA - SHIPROCK AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103020 NNVA - WESTERN AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Self Help Assistance to Veterans.

Provide Self Help Assistance to Veterans for (one) 1 quarter.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103020 NNVA - WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103020								
1996	Allocation	-43,000						
							1000 Revenues	-43,000
8500	Infrasture (non cap)	43,000						
							8000 Assistance	43,000
					103020	Business Unit Total:		0
					1	GENERAL FUND		0
NNVA - WESTERN AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Will promote workshops for all participants focusing on Dine' teaching and youth issues.	N/A	1	N/A	1
Program Performance Measure: Will conduct a monthly prevention media announcements promoting protective factors.	3	3	3	3
Program Performance Measure: Will be coordinating online training for youth councils across the Navajo Nation.	3	3	6	4
Program Performance Measure: Will participate in sub-committee meeting one time a month to stay on top of Navajo Nation side issues.	3	3	3	3
Program Performance Measure: Will facilitate listening sessions and compile information for consideration by tribal programs and oversight committees.	3	3	6	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
103021									
1996	Allocation	-50,000							
								1000 Revenues	-50,000
3230	Personal Travel	2,500	3310	Air	3,000				
								3000 Travel Expenses	5,500
3810	Meetings	12,000							
								3500 Meeting Expenses	12,000
4120	Office Supplies	2,500	4200	Non Capital Assets	5,000	4410	Operating Supplies	5,000	
								4000 Supplies	12,500
5310	Building/Space	5,000	5360	Equipment/Supplies	2,000				
								5000 Lease & Rental	7,000
6520	Consulting	5,000							
								6500 Contractual Services	5,000
7110	Programs	5,000	7510	Training & Professional Dues	3,000				
								7000 Special Transactions	8,000
					103021	Business Unit Total:		0	
					1	GENERAL FUND		0	
NAVAJO YOUTH ADVISORY COUNCIL Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Public Education through Uranium Commission meetings. Number of citizens, residents, visitors attending regular and special meetings.	30	30	30	30
Program Performance Measure: Policy on waste disposal methods and process to located potential repository sites and other policy review/development. Number of meetings on waste disposal policy/regulations development.	6	6	6	6
Program Performance Measure: Incorporate Navajo Fundamental Law in the DURAC Decision-Making process Number of meetings on varies policy/document development.	3	3	3	3
Program Performance Measure: Provide training, seminars, workshops or speak at various conferences regarding Uranium Abandoned Uranium Mines. Number of training, seminars, workshops or speaking at various conference provided by the Commission.	1	1	1	1
Program Performance Measure: Reauthorized the Uranium Commissioners and provide orientation, education, strategic planning for new members. Number of Uranium Commission meetings based on Plan of Operation.	3	2	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103022								
1996	Allocation	-200,000						
							1000 Revenues	-200,000
1143	Executive Director	88,928	2900	Fringe Benefits	38,577			
							2001 Personnel Expenses	127,505
6520	Consulting	21,590						
							6500 Contractual Services	21,590
7250	Allocation Clearing Account	50,000	7710	Insurance Premiums	905			
							7000 Special Transactions	50,905
						103022	Business Unit Total:	0
						1	GENERAL FUND	0
DINÉ URANIUM REMEDIATION ADVSY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Client receive defense representation consistent with ethical, legal and Dine restorative justice principles.	100	100	125	125
Program Performance Measure: Advocate for more appointments and represents children in accordance with legal ethical and Dine restorative justice principles.	2	2	2	2
Program Performance Measure: Public Defenders advocate against widespread abuses of law and violations of legal rights of Dine.	N/A	1	1	1
Program Performance Measure: Public Defenders provide advice and representation in extradition, federal detainers/transfer hearings.	2	2	2	2
Program Performance Measure: Maximize quality legal services/representation to Dine clients and enhance knowledge and skills for staff.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104003								
1996	Allocation	-1,415,000						
1000 Revenues								-1,415,000
1101	Public Defender Director	144,051	1102	Senior Attorney	105,653	1104	Senior Tribal Court Advocate	73,205
1106	Legal Secretary	31,508	1107	Senior Legal Secretary	47,815	1109	Senior Tribal Court Advocate	21,496
1111	Senior Attorney	99,535	1114	Legal Secretary	32,468	1115	Senior Tribal Court Advocate	21,496
1117	Legal Secretary	40,758	1118	Legal Secretary	31,508	1121	Senior Attorney	34,920
1122	Senior Attorney	34,920	1123	Attorney	29,384	1124	Attorney Candidate	70,282
2900	Fringe Benefits	355,282						
2001 Personnel Expenses								1,174,281
3110	Fleet	29,224	3230	Personal Travel	23,490			
3000 Travel Expenses								52,714
4120	Office Supplies	35,010	4200	Non Capital Assets	50,934	4410	Operating Supplies	25,706
4610	Supplies	5,000						
4000 Supplies								116,650
5110	Building	5,088	5310	Building/Space	2,000	5360	Equipment/Supplies	10,185
5000 Lease & Rental								17,273
5520	Telephone	6,500	5570	Internet	1,500	5710	Energy	3,500
5750	Services	2,000						
5500 Communications & Utilities								13,500
6130	Services	3,600						
6000 Repairs & Maintenance								3,600
7110	Programs	7,000	7510	Training & Professional Dues	15,000	7710	Insurance Premiums	14,982
7000 Special Transactions								36,982
					104003	Business Unit Total:		0
					1	GENERAL FUND		0
OFC OF NAVAJO PUBLIC DEFENDER Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703125 VETERANS AFFAIRS-FT. DEF. AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Hold Chapter Veteran Organization meetings.				
Hold meetings at each Chapter each quarter.	26	26	26	26
Program Performance Measure:				
Provide financial assistance to veterans.				
Provide financial assistance to veterans each quarter.	26	26	26	26

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703125 VETERANS AFFAIRS-FT. DEF. AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
703125									
1996	Allocation	-1,285,815							
								1000 Revenues	-1,285,815
3810	Meetings	93,600							
								3500 Meeting Expenses	93,600
8020	Social	1,192,215							
								8000 Assistance	1,192,215
					703125	Business Unit Total:		0	
					7	FIDUCIARY FUND		0	
VETERANS AFFAIRS-FT. DEF. AGENCY Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703126 VETERANS AFFAIRS-WESTERN AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Hold chapter Veteran Organization meetings.				
Hold meetings at each Chapter each quarter.	18	18	18	18
Program Performance Measure:				
Provide financial assistance to veterans.				
Provide financial assistance to Veterans each quarter.	18	18	18	18

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703126 VETERANS AFFAIRS-WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
703126									
1996	Allocation	-989,674							
								1000 Revenues	-989,674
3810	Meetings	64,800							
								3500 Meeting Expenses	64,800
8020	Social	924,874							
								8000 Assistance	924,874
					703126	Business Unit Total:		0	
					7	FIDUCIARY FUND		0	
VETERANS AFFAIRS-WESTERN AGENCY Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703127 VETERANS AFFAIRS-EASTERN AGENCY

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Hold Chapter Veteran Organization meetings.				
Hold meetings at each Chapter each quarter.	31	31	31	31
Program Performance Measure: Provide financial assistance to Veterans.				
Provide financial assistance to Veterans each quarter.	31	31	31	31

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703127 VETERANS AFFAIRS-EASTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703127								
1996	Allocation	-1,076,293						
							1000 Revenues	-1,076,293
3810	Meetings	111,600						
							3500 Meeting Expenses	111,600
8020	Social	964,693						
							8000 Assistance	964,693
						703127	Business Unit Total:	0
						7	FIDUCIARY FUND	0
VETERANS AFFAIRS-EASTERN AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Hold Chapter Veteran Organization meetings.				
Hold meetings at each Chapter each quarter.	19	19	19	19
Program Performance Measure:				
Provide financial assistance to Veterans.				
Provide financial assistance to Veterans each quarter.	19	19	19	19

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
703128									
1996	Allocation	-946,365							
								1000 Revenues	-946,365
3810	Meetings	68,400							
								3500 Meeting Expenses	68,400
8020	Social	877,965							
								8000 Assistance	877,965
					703128	Business Unit Total:		0	
					7	FIDUCIARY FUND		0	
VETERANS AFFAIRS-SHIPROCK AGENCY Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 703129 VETERANS AFFAIRS-CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Hold Chapter Veteran Organization meetings.				
Hold meetings at each Chapter each quarter.	16	16	16	16
Program Performance Measure:				
Provide financial assistance to Veterans.				
Provide financial assistance to Veterans each quarter.	16	16	16	16

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 703129 VETERANS AFFAIRS-CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703129								
1996	Allocation	-818,778						
							1000 Revenues	-818,778
3810	Meetings	57,600						
							3500 Meeting Expenses	57,600
8020	Social	761,178						
							8000 Assistance	761,178
			703129	Business Unit Total:	0			
			7	FIDUCIARY FUND	0			
VETERANS AFFAIRS-CHINLE AGENCY Grand Total:					0			

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01504 VETERANS TRUST HOMES - ADMIN

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Continue ongoing with previous contract.				
Continue contact with prior contractor to keep operations up and running for new construction and renovation.	1	1	1	1
Program Performance Measure: Construct new veterans homes.				
Complete construction of veterans homes; to provide new homes to Navajo Veterans.	5	5	5	5
Program Performance Measure: Renovate existing homes.				
Complete existing home renovation/improvements; to improve existing home conditions.	10	15	15	15
Program Performance Measure: Outreach to Chapters/surrounding communities on the Navajo Nation.				
Conduct application drive and provide awareness of different resources within the community of where the Veteran/spouse reside.	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01504 VETERANS TRUST HOMES - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01504								
1996	Allocation	-4,332,040						
1000 Revenues								-4,332,040
1101	Senior Housing Specialist	51,782	1102	Housing Specialist	47,481	1103	Housing Specialist	45,226
1104	Housing Specialist	45,226	1105	Housing Specialist	47,481	1106	Housing Specialist	47,481
1156	Program Manager I	61,199	2900	Fringe Benefits	150,041			
2001 Personnel Expenses								495,917
3230	Personal Travel	5,000						
3000 Travel Expenses								5,000
4120	Office Supplies	1,000	4410	Operating Supplies	1,000			
4000 Supplies								2,000
6960	Subcontracted Services	3,825,720						
6500 Contractual Services								3,825,720
7710	Insurance Premiums	3,403						
7000 Special Transactions								3,403
						N01504	Business Unit Total:	0
						7	FIDUCIARY FUND	0
VETERANS TRUST HOMES - ADMIN Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DEPARTMENT OF JUSTICE

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
104001	DEPT OF JUSTICE - ATTORNEY GEN	50	3,771,220	1,787,453				21,807,579	27,366,252
104002	NAVAJO-HOPI LEGAL SERVICES	3	319,663						319,663
104005	OFFICE OF THE PROSECUTOR	46	3,841,296					1,230,399	5,071,695
TOTAL:		99	7,932,179	1,787,453				23,037,978	32,757,610

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DEPARTMENT OF JUSTICE

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	5,380,423	75,611		19,869	1,188	2,208	4,061		75,313						5,558,673
SF-External	5,798,057	192,510		74,609		14,080	108,550	15,464,113	155,502		158				21,807,579
104001	11,178,480	268,121		94,478	1,188	16,288	112,611	15,464,113	230,815		158				27,366,252
General Fund	299,280	9,918		2,788		2,716			4,961						319,663
104002	299,280	9,918		2,788		2,716			4,961						319,663
General Fund	3,333,010	126,083		217,283	12,632	68,530	6,544	17,500	59,714						3,841,296
SF-External	483,147	323,152		58,043	11,520	86,138			13,928					254,471	1,230,399
104005	3,816,157	449,235		275,326	24,152	154,668	6,544	17,500	73,642					254,471	5,071,695
GRAND TOTAL:	15,293,917	727,274		372,592	25,340	173,672	119,155	15,481,613	309,418		158			254,471	32,757,610

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

Program Performance Criteria:

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104001								
1992	Indirect Cost Recovery	-1,787,453	1996	Allocation	-3,771,220			
1000 Revenues								-5,558,673
1101	Attorney General	97,353	1102	Attorney	76,692	1103	Senior Programmer Analyst	50,234
1104	Attorney Candidate	70,282	1105	Administrative Services Officer	44,850	1106	Principal Tribal Court Advocate	92,373
1107	Senior Legal Secretary	40,841	1108	Principal Attorney	107,699	1109	Senior Attorney	91,141
1110	Deputy Attorney General	133,893	1111	Attorney	76,692	1112	Principal Attorney	110,935
1113	Attorney Candidate	70,282	1114	Attorney	57,519	1115	Senior Attorney	93,856
1116	Attorney	76,692	1117	Attorney Candidate	70,282	1118	Attorney Candidate	72,412
1119	Attorney	76,692	1120	Attorney	76,692	1121	Principal Attorney	107,699
1122	Administrative Legal Secretary	44,808	1123	Senior Legal Secretary	37,333	1124	Legal Secretary	42,825
1125	Legal Secretary	32,468	1127	Senior Legal Secretary	43,764	1128	Office Assistant	23,632
1129	Senior Legal Secretary	42,470	1130	Principal Attorney	128,600	1131	Assistant Attorney General	83,551
1132	Principal Attorney	110,935	1133	Assistant Attorney General	139,854	1134	Assistant Attorney General	38,221
1135	Principal Tribal Court Advocate	87,049	1136	Assistant Attorney General	64,018	1137	Principal Attorney	114,234
1140	Attorney	44,464	1142	Legal Secretary	31,508	1146	Senior Legal Secretary	47,815
1147	Principal Attorney	26,925	1148	Assistant Attorney General	162,175	1149	Senior Attorney	91,141
1150	Attorney	76,692	1151	Senior Legal Secretary	38,503	1152	Senior Office Specialist	40,528
1153	Administrative Legal Secretary	47,586	1157	Principal Tribal Court Advocate	68,674	1159	Attorney Candidate	74,562
1162	Assistant Attorney General	167,103	1163	Unclassified	24,304	2200	Salary Adj	60,000
2710	Regular	8,000	2900	Fringe Benefits	1,641,570			
2001 Personnel Expenses								5,380,423
3110	Fleet	42,932	3230	Personal Travel	28,679	3310	Air	4,000
3000 Travel Expenses								75,611
4120	Office Supplies	5,000	4410	Operating Supplies	14,869			
4000 Supplies								19,869
5360	Equipment/Supplies	1,188						
5000 Lease & Rental								1,188
5610	Wireless	2,208						

		5500 Communications & Utilities		2,208
6130	Services	4,061		
		6000 Repairs & Maintenance		4,061
7510	Training & Professional Dues	35,150	7710 Insurance Premiums	40,163
		7000 Special Transactions		75,313
		104001	Business Unit Total:	0
		1	GENERAL FUND	0
DEPT OF JUSTICE - ATTORNEY GEN Grand Total:				0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 104002 NAVAJO-HOPI LEGAL SERVICES

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Outreach and/or contact with clients re: status of relocation cases and appeals</p> <p>Provide information, documents, consultation and advice to outside counsel on federal appeals.</p>	5	5	5	5
<p>Program Performance Measure: Work with outside counsel on advocacy with ONHIR through litigation and legislation.</p> <p>Provide information, documents consultation and advice to outside counsel on federal appeals.</p>	20	20	20	20
<p>Program Performance Measure: Assist and advise the Navajo-Hopi Land Commission and NHLCO.</p> <p>Participate in NHLC meetings: draft documents when requested and provide legal advise to NHLCO.</p>	10	10	10	10
<p>Program Performance Measure: Intake clients will receive advice and/or referrals by the Navajo-Hopi Legal Services Program.</p> <p>Intake services (phone calls or walk-ins inquiries on a variety of legal matters, including relocation.)</p>	5	5	5	5
<p>Program Performance Measure: Assist other DOJ units-HSGU/NRU/ECDU.</p> <p>Represent Tuba City CSS before OHA; provide other assistance as needed/requested.</p>	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 104002 NAVAJO-HOPI LEGAL SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104002								
1996	Allocation	-319,663						
1000 Revenues								-319,663
1003	Principal Tribal Court Advocate	70,762	1006	Legal Secretary	13,128	1007	Principal Attorney	124,842
2900	Fringe Benefits	90,548						
2001 Personnel Expenses								299,280
3110	Fleet	8,541	3230	Personal Travel	1,377			
3000 Travel Expenses								9,918
4120	Office Supplies	1,400	4410	Operating Supplies	1,388			
4000 Supplies								2,788
5520	Telephone	1,696	5570	Internet	1,020			
5500 Communications & Utilities								2,716
7510	Training & Professional Dues	2,060	7710	Insurance Premiums	2,901			
7000 Special Transactions								4,961
						104002	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO-HOPI LEGAL SERVICES Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 104005 OFFICE OF THE PROSECUTOR

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Prosecution of Adult Criminal Offenses: File/Decline 80% of every 100 adult criminal cases presented to OTP by Law Enforcement (via incident reports).	80	80	80	80
Program Performance Measure: Resolution of Children’s cases per ABBA (DL, AN & CHNS). File/Decline 90% of every 100 Juvenile referrals made to OTP by Department of Social Services or Law Enforcement or other entities.	80	80	80	80
Program Performance Measure: Prosecution/Investigation of White Collar & Government Corruption Offenses: Initiate investigation/prosecution of decline 90% of every (15) referrals properly made to WCCU via any source.	12	12	12	12
Program Performance Measure: Prosecution/Investigation of Major Crimes declined by Federal Agency: File 90% of every(10) Federal declinations received.	8	8	8	8
Program Performance Measure: Administrative and Support Service: Upload 90% of every (100) incident reports and JV referrals into Justware.	90	90	90	90

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 104005 OFFICE OF THE PROSECUTOR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104005								
1996	Allocation	-3,841,296						
1000 Revenues								-3,841,296
1002	Investigator	43,556	1003	Prosecutor	38,886	1004	Senior Prosecutor	61,199
1005	Attorney	78,968	1006	Investigator	43,556	1007	Senior Prosecutor	45,958
1008	Attorney	76,692	1010	Attorney Candidate	91,747	1011	Attorney Candidate	70,282
1012	Administrative Legal Secretary	43,556	1013	Senior Investigator	51,782	1014	Prosecutor	38,886
1015	Senior Programs and Projects	66,837	1016	Legal Secretary	31,508	1017	Prosecutor	17,062
1018	Legal Secretary	31,508	1021	Legal Secretary	32,468	1022	Senior Legal Secretary	37,333
1023	Senior Legal Secretary	37,333	1024	Senior Legal Secretary	37,333	1026	Senior Legal Secretary	40,841
1029	Senior Prosecutor	66,837	1034	Senior Prosecutor	61,199	1035	Senior Legal Secretary	37,333
1037	Legal Secretary	31,508	1038	Senior Legal Secretary	38,503	1039	Senior Prosecutor	61,199
1040	Senior Prosecutor	70,950	1043	Senior Legal Secretary	37,333	1044	Prosecutor	51,782
1045	Senior Network Specialist	60,970	1046	Senior Legal Secretary	38,503	1047	Legal Secretary	32,468
1048	Prosecutor	17,062	1049	Attorney Candidate	72,412	1050	Chief Prosecutor	131,836
1051	Administrative Legal Secretary	48,984	1052	Senior Legal Secretary	38,503	1053	Legal Secretary	31,508
1054	Deputy Chief Prosecutor	93,257	1055	Administrative Services Officer	59,800	1056	Legal Secretary	31,508
1057	Senior Legal Secretary	37,333	1058	Legal Secretary	31,508	1059	Prosecutor	51,782
1060	Prosecutor	17,062	2200	Salary Adj	56,168	2900	Fringe Benefits	1,008,411
2001 Personnel Expenses								3,333,010
3110	Fleet	65,330	3210	Vehicle Rental (off reserv)	2,888	3230	Personal Travel	54,865
3310	Air	3,000						
3000 Travel Expenses								126,083
4120	Office Supplies	98,400	4200	Non Capital Assets	15,000	4410	Operating Supplies	103,883
4000 Supplies								217,283
5110	Building	3,816	5160	Equipment	3,816	5310	Building/Space	5,000
5000 Lease & Rental								12,632
5520	Telephone	21,550	5570	Internet	2,040	5610	Wireless	39,900
5710	Energy	2,400	5750	Services	2,640			

				5500 Communications & Utilities	68,530
6130	Services	1,908	6200 External Contractors	4,636	
				6000 Repairs & Maintenance	6,544
6910	Other Contractual Services	17,500			
				6500 Contractual Services	17,500
7110	Programs	10,000	7410 Media	7,600	7510 Training & Professional Dues 13,500
7600	Employment Related Expenses	1,070	7710 Insurance Premiums	27,544	
				7000 Special Transactions	59,714
				104005 Business Unit Total:	0
				1 GENERAL FUND	0
OFFICE OF THE PROSECUTOR Grand Total:					0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

OFFICE OF MANAGEMENT & BUDGET

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
105001	OFC OF MANAGEMENT & BUDGET	26	1,523,998	881,581				413,040	2,818,619
TOTAL:		26	1,523,998	881,581				413,040	2,818,619

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

OFFICE OF MANAGEMENT & BUDGET

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,221,629	3,865		40,740	100,608	5,000	10,000		23,737						2,405,579
SF-External	369,537	2,000		41,503											413,040
105001	2,591,166	5,865		82,243	100,608	5,000	10,000		23,737						2,818,619
GRAND TOTAL:	2,591,166	5,865		82,243	100,608	5,000	10,000		23,737						2,818,619

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Process NN documents: 550 documents per quarter; 164 doc; Budget Revision Request, supplemental bdgt; carryover, IDC, awards/modifications, etc. for NN & External funds. 2,200 annually.</p>	550	550	550	550
<p>Program Performance Measure: Conduct grant compliance review on contract/agreement re: external funds awarded to NN - Issue qtrly compliance report: 6 Analyst x 8 compliance rpts = 48 per/qtr; = 192 compliance rpts annually</p>	48	48	48	48
<p>Program Performance Measure: Issue NN Organizational Reports: Five reports per/qtr; Plans of Operation, Program Performance/ Assessments, COA, LC, Budget Expenditure (GF and Ext. fund) for 3 Branches.</p>	5	5	5	5
<p>Program Performance Measure: Information Technology: Assistance, i.e., hardware/software installation, upgrades, issues and problems. Provide 200+ units of IT services per/qtr. to OMB & other NN Offices.</p>	200+	200+	200+	200+
<p>Program Performance Measure: ARPA Funds: Work w/OoC, OPVP and B&F to setup BU numbers, award ARPA/NN FRF allocation timely review/process eligible/legitimate funding applications; 100 Total applications.</p>	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
105001								
1992	Indirect Cost Recovery	-881,581	1996	Allocation	-1,523,998			
1000 Revenues								-2,405,579
1001	Budget Officer	49,811	1004	Principal Programmer Analyst	81,787	1006	Senior Contract Analyst	51,782
1008	Senior Budget Analyst	67,192	1009	Senior Budget Analyst	51,782	1011	Principal Program Analyst	79,762
1013	Executive Director	103,105	1020	Senior Management Analyst	71,096	1021	Senior Budget Analyst	67,192
1023	Senior Budget Analyst	51,782	1024	Senior Management Analyst	67,046	1025	Contracting Officer	103,356
1026	Administrative Services Officer	47,481	1028	Principal Contract Analyst	62,974	1029	Principal Contract Analyst	62,974
1030	Senior Office Specialist	34,264	1031	Senior Contract Analyst	38,688	1032	Senior Contract Analyst	38,688
1034	Senior Contract Analyst	25,891	1035	Principal Budget Analyst	79,762	1037	Principal Budget Analyst	61,199
1038	Principal Contract Analyst	70,950	1039	Senior Contract Analyst	25,891	1040	Senior Contract Analyst	53,328
1041	Senior Information Systems	24,388	1044	Deputy Contracting Officer	77,298	2900	Fringe Benefits	672,160
2001 Personnel Expenses								2,221,629
3230	Personal Travel	3,865						
3000 Travel Expenses								3,865
4120	Office Supplies	19,165	4200	Non Capital Assets	10,000	4410	Operating Supplies	11,575
4000 Supplies								40,740
5110	Building	99,048	5310	Building/Space	1,560			
5000 Lease & Rental								100,608
5610	Wireless	5,000						
5500 Communications & Utilities								5,000
6300	Technology	10,000						
6000 Repairs & Maintenance								10,000
7110	Programs	2,000	7510	Training & Professional Dues	6,476	7710	Insurance Premiums	15,261
7000 Special Transactions								23,737
					105001	Business Unit Total:		0
					1	GENERAL FUND		0
OFC OF MANAGEMENT & BUDGET Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

OFFICE OF THE NAVAJO TAX COMM.

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
106001	OFC OF NAVAJO TAX COMMISSION	19	1,417,282						1,417,282
TOTAL:		19	1,417,282						1,417,282

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

OFFICE OF THE NAVAJO TAX COMM.

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,283,857	12,500		70,141	7,287	15,206		17,000	11,291						1,417,282
106001	1,283,857	12,500		70,141	7,287	15,206		17,000	11,291						1,417,282
GRAND TOTAL:	1,283,857	12,500		70,141	7,287	15,206		17,000	11,291						1,417,282

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Meet the FY 2023 Tax Revenue projection of \$112 million.				
ACCOUNTING: Administer and collect tax revenue generated by the nine Navajo taxes.	\$31M	\$25M	\$31M	\$25M
Program Performance Measure: To enforce the Uniform Tax Administration Statute, Sections 101-141				
COMPLIANCE: Perform 2,500 desk audits per quarter for (9) types of taxes.	2,500	2,500	2,500	2,500
Program Performance Measure: To enforce the Uniform Tax Administration Statute, Section 101-141				
AUDIT: Perform extensive field audit on (40) taxpayers.	10	10	10	10
Program Performance Measure: To consistently apply and practice a fair tax appeals process.				
LEGAL: Continue to work with taxpayers in opening, hearing and closing appeals.	8	8	8	8
Program Performance Measure: To properly administer and determine lease value applicable to the Possessory Interest Tax				
VALUATION: To value oil and gas leases, coal leases, rights of way and business site leases.	10	21	280	311

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
106001								
1996	Allocation	-1,417,282						
1000 Revenues								-1,417,282
1101	Executive Director	86,381	1104	Senior Tax Auditor	61,199	1106	Office Specialist	28,898
1109	Senior Information Systems	43,430	1110	Office Specialist	28,898	1111	Principal Tax Auditor	77,298
1112	Tax Auditor	51,782	1113	Tax Compliance Officer	21,778	1114	Senior Mineral Assessment Specialist	25,891
1117	Principal Accountant	61,199	1120	Revenue Data Specialist	40,779	1121	Tax Auditor	51,782
1123	Senior Tax Auditor	64,853	1124	Senior Tax Compliance Officer	51,782	1127	Tax Compliance Officer	43,556
1128	Tax Compliance Officer	43,556	1130	Tax Compliance Officer	43,556	1132	Tax Compliance Officer	43,556
1140	Attorney	19,173	2450	Stipends-Boards/Comm	1,250	2900	Fringe Benefits	393,260
2001 Personnel Expenses								1,283,857
3110	Fleet	3,000	3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	8,000
3310	Air	500						
3000 Travel Expenses								12,500
4200	Non Capital Assets	10,000	4410	Operating Supplies	60,141			
4000 Supplies								70,141
5160	Equipment	7,287						
5000 Lease & Rental								7,287
5520	Telephone	1,850	5570	Internet	13,356			
5500 Communications & Utilities								15,206
6520	Consulting	17,000						
6500 Contractual Services								17,000
7110	Programs	500	7510	Training & Professional Dues	2,000	7710	Insurance Premiums	8,791
7000 Special Transactions								11,291
					106001	Business Unit Total:		0
					1	GENERAL FUND		0
OFC OF NAVAJO TAX COMMISSION Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

OFFICE OF THE CONTROLLER

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
107020	PURCHASING DEPARTMENT	10	592,556	224,727					817,283
107021	PROPERTY MANAGEMENT DEPT	17	489,341	302,073					791,414
107022	OFFICE OF THE CONTROLLER	95	4,828,721	2,558,374	47,133	8,871,855	6,579,046	119,021,255	141,906,384
407001	NN PERMANENT FUND	6	0			18,567,650			18,567,650
509008	FINANCE & ACCOUNTING	0	0				60,000		60,000
807001	PMD - OFFICE SUPPLY CENTER	2	0		200,000				200,000
907001	CREDIT SRVS DEPT - HOME LOAN	13	0		450,000				450,000
907002	CRDT SRV DEPT - PERSONAL LOAN	13	0		420,000				420,000
TOTAL:		156	5,910,618	3,085,174	1,117,133	27,439,505	6,639,046	119,021,255	163,212,731

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

OFFICE OF THE CONTROLLER

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	796,257	6,000		9,000					6,026						817,283
107020	796,257	6,000		9,000					6,026						817,283
General Fund	674,163	58,636		26,149		8,500	4,600		19,366						791,414
107021	674,163	58,636		26,149		8,500	4,600		19,366						791,414
General Fund	6,178,497	53,841		178,547	51,680	35,000	70,000	680,202	139,328						7,387,095
SF-Internal								1,079,046	5,500,000						6,579,046
SF-External	5,435,621			324,773	3,713		1,617,835	3,560,130	65,545	107,469,000	544,638				119,021,255
Fiduciary Fund								8,871,855							8,871,855
Proprietary								47,133							47,133
107022	11,614,118	53,841		503,320	55,393	35,000	1,687,835	14,238,366	5,704,873	107,469,000	544,638				141,906,384
Fiduciary Fund	475,754	113,313			12,000			17,947,319	19,264						18,567,650
407001	475,754	113,313			12,000			17,947,319	19,264						18,567,650
SF-Internal										60,000					60,000
509008										60,000					60,000
Proprietary	114,182	6,729		57,037	300	3,300			18,452						200,000
807001	114,182	6,729		57,037	300	3,300			18,452						200,000
Proprietary	395,712	32,928		6,369	600	1,000	1,500		11,891						450,000
907001	395,712	32,928		6,369	600	1,000	1,500		11,891						450,000
Proprietary	351,195	8,475		29,442	3,600		7,396		19,892						420,000
907002	351,195	8,475		29,442	3,600		7,396		19,892						420,000
GRAND TOTAL:	14,421,381	279,922		631,317	71,893	47,800	1,701,331	32,185,685	5,799,764	107,529,000	544,638				163,212,731

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 107020 PURCHASING DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Educate NN employees on the NN Procurement Act and Rules & Regulations. In person training to NN employees on the NN Procurement Act and Rules and Regulations	7	9	9	5
Program Performance Measure: Educate the NN employees on the FMIS 6B procurement process Provide technical assistance and refresher to the NN employees on the FMIS 6B process	10	14	13	10
Program Performance Measure: Report the number of on-line requisitions and purchase/blanket orders issues Audit each OR and OB for compliance Maintain, report and record all orders issued	1,200	1,400	1,500	1,600
Program Performance Measure: Report and improve the processing of all receiving records. Audit, maintain, report and record all receiving records processed on a quarterly basis.	800	1,000	1,100	1,300
Program Performance Measure: Ensure accurate and compliant contracts are completed and encumbered within a reasonable timeframe Report stamp time received and report the number of days outstanding	25 days	25 days	25 days	25 days

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 107020 PURCHASING DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
107020								
1992	Indirect Cost Recovery	-224,727	1996	Allocation	-592,556			
1000 Revenues								-817,283
1010	Accounting Manager	72,683	1020	Senior Accountant	61,492	1102	Buyer	35,559
1104	Buyer	40,027	1106	Buyer	39,630	1107	Office Assistant	33,659
1108	Buyer	38,503	1109	Accounts Maintenance Specialist	34,494	1157	Accountant	50,467
1158	Accountant	43,556	2200	Salary Adj	105,277	2900	Fringe Benefits	240,910
2001 Personnel Expenses								796,257
3230	Personal Travel	6,000						
3000 Travel Expenses								6,000
4120	Office Supplies	3,000	4200	Non Capital Assets	3,000	4410	Operating Supplies	3,000
4000 Supplies								9,000
7600	Employment Related Expenses	562	7710	Insurance Premiums	5,464			
7000 Special Transactions								6,026
						107020	Business Unit Total:	0
						1	GENERAL FUND	0
PURCHASING DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide customer services to overall tribal programs by receiving shipments, verifying content quantity, tagging new items & delivering ordered goods to pertinent tribal programs. In addition, approves Order Requisitions.	100	100	100	75
Program Performance Measure: Maintain surplus properties for storage, repurpose to programs, recycle, disposal. Enter data to maintain status to Financial Management Information System (FMIS) with changes.	120	100	100	75
Program Performance Measure: Capture all capitalized assets by reviewing FMIS/Accounts Payable reports, assign fixed assets(s) number and record new data to update FMIS Master Inventory; and maintain recording data for disposal assets	15	15	15	15
Program Performance Measure: Sponsor sale events of surplus vehicles and office furniture & equipment. Record all sale of items properly to maintain inventory count in the FMIS and reporting purposes.	7	7	5	3
Program Performance Measure: Inventory real properties by Division and maintain changes in the FMIS	3	3	3	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
107021								
1992	Indirect Cost Recovery	-302,073	1996	Allocation	-489,341			
1000 Revenues								-791,414
1015	Property Supervisor	18,667	1107	Property Clerk	24,304	1109	Unclassified	28,898
1112	Property Clerk	24,304	1117	Property Clerk	24,304	1118	Office Assistant	24,304
1119	Property Clerk	24,304	1120	Warehouse Worker	24,304	1121	Warehouse Worker	24,304
1129	Property Clerk	24,304	1133	Property Clerk	24,304	1134	Property Clerk	24,304
1135	Property Clerk	24,304	1136	Senior Property Clerk	32,468	1138	Program Manager I	64,853
1188	Accounting Clerk	33,659	1190	Property Clerk	24,304	2900	Fringe Benefits	203,970
2001 Personnel Expenses								674,163
3110	Fleet	56,664	3230	Personal Travel	1,972			
3000 Travel Expenses								58,636
4120	Office Supplies	9,510	4410	Operating Supplies	10,639	4610	Supplies	6,000
4000 Supplies								26,149
5520	Telephone	8,500						
5500 Communications & Utilities								8,500
6200	External Contractors	4,600						
6000 Repairs & Maintenance								4,600
7710	Insurance Premiums	19,366						
7000 Special Transactions								19,366
						107021	Business Unit Total:	0
						1	GENERAL FUND	0
PROPERTY MANAGEMENT DEPT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 107022 OFFICE OF THE CONTROLLER

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
General Accounting financial activities for all NN Funds: A. To reconcile all bank statements w/in 20 days of receiving bank statements from bank. B. To reconcile all GL accts. within 20 days of each month per qtr. C. To close all Business Units within 20 days of month end. D. To prepare all Financial Statements by the 25th of each month per/qtr.	20 20 20 25	20 20 20 25	20 20 20 25	20 20 20 25
Program Performance Measure: Process accurate biweekly payroll checks for all Navajo Nation Employees. To process 20,000 employee time sheets quarterly so they can receive a biweekly payroll check.	20,000	20,000	20,000	20,000
Program Performance Measure: Process vendor invoices within 30 days of receipt at Accounts Payable. To pay vendor invoices within 30 days of receipt at Accounts Payable.	30 days	30 days	30 days	30 days
Program Performance Measure: Contract Accounting reporting of external funds. 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	280 10 4 22	280 10 4 22	280 10 4 22	280 10 4 22
Program Performance Measure: To effectly report bank balances; forecast daily balance and maintain NN Cash position. A. To reconcile & maintain all accts. receivable due the NN by the 10th of ea. mo. p/qtr B. To record and receipt all cash and wire transfers transaction for the NN.	750 \$250-\$300m	750 \$250-\$300m	750 \$250-\$300m	750 \$250-\$300m

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 107022 OFFICE OF THE CONTROLLER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
107022								
1992	Indirect Cost Recovery	-2,558,374	1996	Allocation	-4,828,721			
1000 Revenues								-7,387,095
1001	Payroll Supervisor	51,782	1002	Associate Accountant	40,779	1003	Principal Accountant	61,199
1004	Associate Accountant	40,779	1006	Senior Management Analyst	28,052	1007	Associate Accountant	42,407
1009	Accounting Supervisor	61,199	1011	Accounting Manager	72,683	1012	Principal Accountant	61,199
1013	Payroll Technician	17,132	1014	Accountant	43,556	1015	Accounts Payable Specialist	34,264
1016	Controller	200,000	1017	Administrative Assistant	42,407	1018	FMIS Project Manager	36,342
1019	Associate Accountant	40,779	1021	Senior Accountant	63,308	1022	Payroll Technician	34,264
1024	Accounts Maintenance Specialist	31,508	1026	Accounts Maintenance Specialist	34,389	1028	Associate Accountant	40,779
1030	FMIS Application Specialist	66,440	1031	Associate Accountant	40,779	1032	Associate Accountant	40,779
1037	Network Specialist	54,330	1039	Senior Accountant	54,622	1078	Payroll Technician	36,331
1079	Accounting Supervisor	61,199	1080	Associate Accountant	41,175	1081	Associate Accountant	40,779
1103	Accounting Manager	36,342	1104	Accounting Supervisor	77,507	1105	Accounting Manager	72,683
1106	Accounting Supervisor	66,837	1107	Principal Accountant	61,199	1108	Accounts Payable Specialist	37,417
1110	Cashier Services Supervisor	53,328	1111	Senior Accountant	53,328	1113	Office Specialist	29,796
1117	Senior Accountant	51,782	1119	Accountant	50,467	1121	Accounts Payable Specialist	34,264
1122	Accounts Maintenance Specialist	31,508	1123	Accounts Maintenance Specialist	31,508	1125	Accounts Payable Specialist	34,264
1126	Payroll Technician	43,848	1131	Payroll Technician	37,417	1132	Senior Payroll Technician	47,815
1133	Accountant	54,852	1134	Payroll Technician	41,342	1136	Office Assistant	24,304
1139	Senior Accountant	57,963	1145	Accounts Maintenance Specialist	15,754	1146	Accountant	43,556
1150	Office Assistant	12,152	1151	Accounting Manager	86,715	1155	Senior Accountant	53,328
1156	Principal Accountant	64,853	1158	Accounts Maintenance Specialist	15,754	1159	Accountant	51,991
1161	Senior Accountant	54,622	1163	Senior Accountant	51,782	1165	Accounting Technician (Cashier)	29,796
1167	Accounting Technician (Cashier)	26,497	1168	Accounting Technician (Cashier)	37,751	1169	Senior Accountant	51,782
1171	Senior Accountant	51,782	1176	Accounts Maintenance Specialist	31,508	1178	Mail Clerk	24,304
1179	Accountant	43,556	1180	Senior Accountant	25,891	1183	Senior Payroll Technician	37,333
1185	Accountant	43,556	1186	Accounts Maintenance Specialist	31,508	1187	Accounts Maintenance Specialist	30,673
1191	Accounts Maintenance Specialist	31,550	1194	Accounts Maintenance Specialist	28,898	1196	Accounts Maintenance Specialist	15,754

1197	Accounts Maintenance Specialist	31,508	1199	Office Specialist	28,898	1201	Principal Accountant	61,199
1202	Accountant	43,556	1203	Principal Information Systems	45,978	1204	Internal Auditor	66,670
1205	Office Specialist	28,898	1206	Senior Office Specialist	36,331	1207	Payroll Technician	35,308
1208	Accounts Payable Specialist	34,264	1209	Accounts Payable Specialist	36,331	1210	Principal Accountant	61,199
1211	Senior Accountant	51,782	1212	Associate Accountant	40,779	1213	Accounting Manager	72,683
1214	Programs and Projects Specialist	21,778	1219	Unclassified	52,500	2510	Overtime	10,000
2900	Fringe Benefits	1,881,177						
2001 Personnel Expenses								6,178,497
3110	Fleet	9,311	3210	Vehicle Rental (off reserv)	10,000	3230	Personal Travel	24,530
3310	Air	10,000						
3000 Travel Expenses								53,841
4120	Office Supplies	58,546	4200	Non Capital Assets	55,000	4410	Operating Supplies	65,001
4000 Supplies								178,547
5310	Building/Space	11,680	5360	Equipment/Supplies	40,000			
5000 Lease & Rental								51,680
5520	Telephone	35,000						
5500 Communications & Utilities								35,000
6130	Services	10,000	6300	Technology	60,000			
6000 Repairs & Maintenance								70,000
6520	Consulting	680,202						
6500 Contractual Services								680,202
7510	Training & Professional Dues	82,500	7600	Employment Related Expenses	2,500	7710	Insurance Premiums	54,328
7000 Special Transactions								139,328
				107022			Business Unit Total:	0
				1			GENERAL FUND	0
408000								
1420	Interest	-101,022						
1000 Revenues								-101,022
6700	Financial Services	101,022						
6500 Contractual Services								101,022
				408000			Business Unit Total:	0
408001								
1420	Interest	-105,922						
1000 Revenues								-105,922

6700	Financial Services	105,922			
				6500 Contractual Services	105,922
			408001	Business Unit Total:	0
415000					
1420	Interest	-623,888			
				1000 Revenues	-623,888
6700	Financial Services	623,888			
				6500 Contractual Services	623,888
			415000	Business Unit Total:	0
507006					
1420	Interest	-5,500,000			
				1000 Revenues	-5,500,000
7110	Programs	5,500,000			
				7000 Special Transactions	5,500,000
			507006	Business Unit Total:	0
509001					
1420	Interest	-189,385			
				1000 Revenues	-189,385
6700	Financial Services	189,385			
				6500 Contractual Services	189,385
			509001	Business Unit Total:	0
509003					
1420	Interest	-14,217			
				1000 Revenues	-14,217
6700	Financial Services	14,217			
				6500 Contractual Services	14,217
			509003	Business Unit Total:	0
509005					
1420	Interest	-44,612			
				1000 Revenues	-44,612
6700	Financial Services	44,612			
				6500 Contractual Services	44,612
			509005	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

407002				
1420	Interest	-2,301,453		
			1000 Revenues	-2,301,453
6700	Financial Services	2,301,453		
			6500 Contractual Services	2,301,453
			407002	Business Unit Total:
				0
709009				
1420	Interest	-52,077		
			1000 Revenues	-52,077
6700	Financial Services	52,077		
			6500 Contractual Services	52,077
			709009	Business Unit Total:
				0
709012				
1420	Interest	-45,538		
			1000 Revenues	-45,538
6700	Financial Services	45,538		
			6500 Contractual Services	45,538
			709012	Business Unit Total:
				0
713008				
1420	Interest	-43,580		
			1000 Revenues	-43,580
6700	Financial Services	43,580		
			6500 Contractual Services	43,580
			713008	Business Unit Total:
				0
714001				
1420	Interest	-5,813,871		
			1000 Revenues	-5,813,871
6700	Financial Services	5,813,871		
			6500 Contractual Services	5,813,871
			714001	Business Unit Total:
				0
714006				
1420	Interest	-615,336		
			1000 Revenues	-615,336
6700	Financial Services	615,336		

		6500 Contractual Services		615,336
		714006	Business Unit Total:	0
		7	FIDUCIARY FUND	0
814001				
1420 Interest	-47,133			
		1000 Revenues		-47,133
6700 Financial Services	47,133			
		6500 Contractual Services		47,133
		814001	Business Unit Total:	0
		8	PROPRIETARY FUND - INTERNAL SVC	0
OFFICE OF THE CONTROLLER Grand Total:				0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 407001 NN PERMANENT FUND

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Reporting of Performance against benchmark calculations To maintain a trailing 12 months return of 4% above CPI	CPI + 4 %	CPI + 4%	CPI +4%	CPI +4%
Program Performance Measure: Reporting of Performance against benchmark calculations Submit to the Navajo Nation Committee within 60 days after each Qtr. End	60 days	60 days	60 days	60 days
Program Performance Measure: Process Investment fees payment To process 12 Investment fee payment quarterly	12	12	12	12

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 407001 NN PERMANENT FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
407001								
1420	Interest	-18,567,650						
1000 Revenues								-18,567,650
1033	Accountant	43,556	1153	Senior Accountant	65,208	1154	Office Assistant	24,304
1155	Senior Office Specialist	34,264	1156	Investment Manager	72,683	1157	Financial Analyst	66,670
2200	Salary Adj	25,128	2900	Fringe Benefits	143,941			
2001 Personnel Expenses								475,754
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	82,313	3310	Air	30,000
3000 Travel Expenses								113,313
5310	Building/Space	8,000	5360	Equipment/Supplies	4,000			
5000 Lease & Rental								12,000
6520	Consulting	1,600,000	6660	Attorneys	2,887,179	6700	Financial Services	13,460,140
6500 Contractual Services								17,947,319
7110	Programs	6,000	7510	Training & Professional Dues	10,000	7710	Insurance Premiums	3,264
7000 Special Transactions								19,264
						407001	Business Unit Total:	0
						4	PERMANENT FUND	0
NN PERMANENT FUND Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
The Scholarship fund will be monitored against investment managers donation				
To process 100% award payment to the Scholarship Recipient	50%	50%	N/A	N/A
Program Performance Measure:				
Continue to fund raise for the Finance & Accounting Scholarship Project				
Send out Donation "Letter" to investment Manager (19) to the Finance & Accounting Scholarship Project	19	N/A	N/A	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
509008								
1930	Miscellaneous	-60,000						
							1000 Revenues	-60,000
8900	Other	60,000						
							8000 Assistance	60,000
			509008	Business Unit Total:	0			
			5	SPECIAL REVENUE INTERNAL	0			
FINANCE & ACCOUNTING SCHOLARSHIP Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor received Stationery Supply Order (SSO's) forms To process 100 SSO order per quarter	100	100	100	100
Program Performance Measure: Maintain Quarterly Inventory Turnover Ration to report/monitor inventory sales To maintain quarterly inventory ration to .40 per quarter.	0.40	0.40	0.40	0.40
Program Performance Measure: Monitor adequate inventory stock on hand To conduct 1 physical inventory per quarter	1	1	1	1
Program Performance Measure: Maintain a gross profit ration at or above the yearly average To maintain sales within a gross profit margin greater than .20 per quarter	0.20	0.20	0.20	0.20

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
807001								
1880	Sales	-200,000						
							1000 Revenues	-200,000
1102	Senior Stores Clerk	34,640	1118	Administrative Assistant	44,996	2900	Fringe Benefits	34,546
							2001 Personnel Expenses	114,182
3110	Fleet	6,729						
							3000 Travel Expenses	6,729
4120	Office Supplies	32,749	4410	Operating Supplies	24,288			
							4000 Supplies	57,037
5360	Equipment/Supplies	300						
							5000 Lease & Rental	300
5520	Telephone	3,300						
							5500 Communications & Utilities	3,300
7110	Programs	3,897	7510	Training & Professional Dues	12,959	7710	Insurance Premiums	1,596
							7000 Special Transactions	18,452
						807001	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
PMD - OFFICE SUPPLY CENTER Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Collect complete loan to determine eligibility and/or ineligibility				
Evaluation of 36 applications by Loan Officer to seek potential Home buyers	9	9	9	9
Program Performance Measure: Disseminate information to the Home Loan Program throughout all the Navajo Agencies				
Conduct 24 comprehensive presentation to seek potential loan customers	6	6	6	6
Program Performance Measure: Refer applications for Home buyers for completion of Home buyers Education.				
Certify 16 potential homeowners for completion of Home buyers Education	4	4	4	4
Program Performance Measure: Will process 12 Home Loans for closing.				
Will process and approved 2 Home Loan applications per quarter	3	3	3	3
Program Performance Measure: Submit 4 loan accounts for litigation for Repossession with Dept of Justice (DOJ)				
Will process 1 Home Loan account for litigation per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
907001								
1440	Loans	-432,000	1450	Other Financial Income	-18,000			
1000 Revenues								-450,000
1101	Credit Manager	43,617	1102	Loan Officer	26,138	1104	Collection Officer	27,917
1105	Administrative Services Officer	23,741	1106	Accountant	26,138	1107	Collection Officer	17,132
1110	Collection Clerk	12,152	1112	Office Specialist	14,449	1113	Loan Processor	14,449
1114	Collection Officer	17,132	1118	Loan Officer	17,418	1122	Collection Officer	17,132
1125	Accounting Technician	13,248	2200	Salary Adj	5,325	2900	Fringe Benefits	119,724
2001 Personnel Expenses								395,712
3110	Fleet	29,129	3230	Personal Travel	3,799			
3000 Travel Expenses								32,928
4120	Office Supplies	485	4200	Non Capital Assets	3,944	4410	Operating Supplies	1,940
4000 Supplies								6,369
5310	Building/Space	600						
5000 Lease & Rental								600
5520	Telephone	1,000						
5500 Communications & Utilities								1,000
6300	Technology	1,500						
6000 Repairs & Maintenance								1,500
7110	Programs	2,650	7410	Media	2,400	7510	Training & Professional Dues	2,346
7710	Insurance Premiums	4,495						
7000 Special Transactions								11,891
						907001	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
CREDIT SRVS DEPT - HOME LOAN Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Process loan applications for agencies with minimal number of loan approvals Approve and close 80 loans from all Navajo Agency who meet eligibility criteria.	20	20	20	20
Program Performance Measure: Provide information on individual financial responsibility to the Navajo Public Conduct 12 sessions on money Mgmt & Financial Education throughout all the Navajo Reservation	3	3	3	3
Program Performance Measure: Disseminate information on the Personal Loan program throughout all the Navajo Agencies Conduct 12 presentations/booth to seek potential customers for loans	3	3	3	3
Program Performance Measure: Strategize on collection activities to collect outstanding loan receivables due to owning the NNg Collect \$1500 (\$500 p/qtr.) from the Personal Loan w/the highest delinquency.	1,500	1,500	1,500	1,500
Program Performance Measure: Submit 8 accounts for litigation for small claim processing with Dept. of Justice (DOJ) Process 2 Personal Loan account for litigation per quarter.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
907002								
1440	Loans	-300,000	1450	Other Financial Income	-120,000			
1000 Revenues								-420,000
1101	Credit Manager	29,066	1102	Loan Officer	17,418	1104	Collection Officer	18,604
1105	Administrative Services Officer	23,741	1106	Accountant	17,481	1107	Collection Officer	17,132
1110	Collection Clerk	12,152	1112	Office Specialist	14,449	1113	Loan Processor	14,449
1114	Collection Officer	17,132	1118	Loan Officer	26,138	1122	Collection Officer	17,132
1125	Accounting Technician	13,248	2200	Salary Adj	6,032	2900	Fringe Benefits	107,021
2001 Personnel Expenses								351,195
3230	Personal Travel	8,475						
3000 Travel Expenses								8,475
4120	Office Supplies	9,743	4410	Operating Supplies	19,699			
4000 Supplies								29,442
5310	Building/Space	3,600						
5000 Lease & Rental								3,600
6300	Technology	7,396						
6000 Repairs & Maintenance								7,396
7110	Programs	8,900	7410	Media	6,500	7510	Training & Professional Dues	2,075
7710	Insurance Premiums	2,417						
7000 Special Transactions								19,892
					907002	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
CRDT SRV DEPT - PERSONAL LOAN PRG Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIV. OF COMMUNITY DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108001	DIV OF COMMUNITY DEVLPMT - ADM	12	1,257,943	283,434				10,683,627	12,225,004
108003	SOLID WASTE MANAGEMENT PRG	4	1,230,766						1,230,766
108004	COMM HSNG & INFRASTRCTR DVLPT	4	1,362,909	70,579				20,879,738	22,313,226
108125	ADMINISTRATIVE SERVICES	28	2,127,198						2,127,198
108127	CAPITAL PROJECTS MANAGEMENT	22	4,999,677	252,913					5,252,590
108128	NAVAJO ADDRESSING AUTHORITY	5	383,994						383,994
108XXX-A	HOUSING TRUST FUND	0	5,000,000						5,000,000
TOTAL:		75	16,362,487	606,926				31,563,365	48,532,778

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIV. OF COMMUNITY DEVELOPMENT

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,196,827	71,356		18,379	4,300	13,777	4,000	220,612	12,126						1,541,377
SF-External	1,485,025	140,794		227,080		30,000		8,698,090	102,638						10,683,627
108001	2,681,852	212,150		245,459	4,300	43,777	4,000	8,918,702	114,764						12,225,004
General Fund	285,515	31,941		67,500	30,000	7,630	3,000	738,832	3,470	62,878					1,230,766
108003	285,515	31,941		67,500	30,000	7,630	3,000	738,832	3,470	62,878					1,230,766
General Fund	515,995	111,509		22,724	8,000	3,400	10,000	747,651	14,209						1,433,488
SF-External	3,205,118	261,917		150,070	19,223	30,040	282,001	382,704	56,669	16,362,641	2,205			127,150	20,879,738
108004	3,721,113	373,426		172,794	27,223	33,440	292,001	1,130,355	70,878	16,362,641	2,205			127,150	22,313,226
General Fund	1,876,374	157,660		20,000	10,800	28,560			33,804						2,127,198
108125	1,876,374	157,660		20,000	10,800	28,560			33,804						2,127,198
General Fund	1,525,357	216,604		32,000	5,300	23,100	1,337	3,425,082	23,810						5,252,590
108127	1,525,357	216,604		32,000	5,300	23,100	1,337	3,425,082	23,810						5,252,590
General Fund	340,631	27,804		4,379	1,272	6,082			3,826						383,994
108128	340,631	27,804		4,379	1,272	6,082			3,826						383,994
General Fund									5,000,000						5,000,000
108XXX-A									5,000,000						5,000,000
GRAND TOTAL:	10,430,842	1,019,585		542,132	78,895	142,589	300,338	14,212,971	5,250,552	16,425,519	2,205			127,150	48,532,778

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Enhance Sustainable Infrastructure: To Develop and maintain resilient and sustainable infrastructure projects that support.	1	1	1	1
Program Performance Measure: Preserve and Promote Cultural Heritage: Safeguard and celebrate Navajo traditions, languages, and cultural practices by implementing programs that preserve and promote our rich heritage within community development initiatives.	1	1	1	1
Program Performance Measure: Foster Collaborative Governance: Foster inclusive and transparent governance practices by engaging community members in decision making processes and promoting collaborative R17 efforts between the NN government and its citizens for effective community development.	1	1	1	1
Program Performance Measure: NN Solid Waster Management Motivate the Navajo citizens to become environmental stewards of the land, protect their community and stop illegal dumping.	1	1	1	1
Program Performance Measure: Provide technical assistance and administrative support at chapter governments in its development of becoming self-sustaining and self-governing entities through coordination w/local county, state & federal government offices.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108001 DIV OF COMMUNITY DEVLPMNT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108001								
1992	Indirect Cost Recovery	-283,434	1996	Allocation	-1,257,943			
1000 Revenues								-1,541,377
1001	Division Director	106,801	1004	Computer Operations Manager	70,762	1005	Senior Accountant	51,782
1008	Administrative Assistant	49,110	1009	Office Assistant	25,035	1104	Principal Information Systems	48,713
1108	Deputy Division Director	79,240	1109	Senior Planner	51,782	1112	Attorney	76,692
1113	Attorney	76,692	1114	Unclassified	76,692	1115	Unclassified	107,699
2200	Salary Adj	7,392	2900	Fringe Benefits	368,435			
2001 Personnel Expenses								1,196,827
3110	Fleet	27,699	3210	Vehicle Rental (off reserv)	525	3230	Personal Travel	41,132
3310	Air	2,000						
3000 Travel Expenses								71,356
4120	Office Supplies	2,486	4410	Operating Supplies	15,893			
4000 Supplies								18,379
5310	Building/Space	2,000	5360	Equipment/Supplies	2,300			
5000 Lease & Rental								4,300
5520	Telephone	4,831	5570	Internet	1,506	5610	Wireless	7,440
5500 Communications & Utilities								13,777
6110	Supplies	1,000	6130	Services	3,000			
6000 Repairs & Maintenance								4,000
6520	Consulting	220,612						
6500 Contractual Services								220,612
7510	Training & Professional Dues	2,200	7710	Insurance Premiums	9,926			
7000 Special Transactions								12,126
					108001	Business Unit Total:		0
					1	GENERAL FUND		0
DIV OF COMMUNITY DEVLPMNT - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 108003 SOLID WASTE MANAGEMENT PRG

Program Performance Criteria:

Budget Form 2A

Develop a comprehensive Navajo Nation Solid Waste Management Plan for the Navajo Nation, to prevent hazardous outcome of solid waste material and disposal of waste matter properly to protect the environment on Navajo land.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108003 SOLID WASTE MANAGEMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108003								
1996	Allocation	-1,230,766						
							1000 Revenues	-1,230,766
1001	Unclassified	66,670	1002	Unclassified	51,782	1003	Unclassified	51,782
1004	Unclassified	28,898	2900	Fringe Benefits	86,383			
							2001 Personnel Expenses	285,515
3110	Fleet	12,275	3230	Personal Travel	19,666			
							3000 Travel Expenses	31,941
4120	Office Supplies	5,000	4200	Non Capital Assets	48,000	4410	Operating Supplies	14,500
							4000 Supplies	67,500
5110	Building	30,000						
							5000 Lease & Rental	30,000
5520	Telephone	5,230	5570	Internet	2,400			
							5500 Communications & Utilities	7,630
6110	Supplies	1,000	6130	Services	2,000			
							6000 Repairs & Maintenance	3,000
6960	Subcontracted Services	738,832						
							6500 Contractual Services	738,832
7710	Insurance Premiums	3,470						
							7000 Special Transactions	3,470
8705	Chapter	62,878						
							8000 Assistance	62,878
						108003	Business Unit Total:	0
						1	GENERAL FUND	0
SOLID WASTE MANAGEMENT PRG Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Assist with housing assessments and repair activities. Construction field staff to assess homes, order materials & construct home repairs on daily basis.	10	10	10	10
Program Performance Measure: Ensure self-monitoring & compliance with tribal and federal laws & requirements. Comply internal policies, requirements and other laws & regulations to avoid audit.	5	5	5	5
Program Performance Measure: Assist with infrastructure activity (power line & water/wastewater, et c.) connection assistance. Develop contracts with utility companies and contractors to complete construction.	5	5	5	5
Program Performance Measure: Assist with project management on tribally and federally funded projects. Administer tribal and federal funded projects from planning to construction and closeout.	3	3	3	3
Program Performance Measure: Professional staff development Enhance staff capacity, require staff to participate or attend beneficial training/seminars.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108004 COMM HSNB & INFRASTRCTR DVLPT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108004								
1992	Indirect Cost Recovery	-70,579	1996	Allocation	-1,362,909			
							1000 Revenues	-1,433,488
1003	Construction Supervisor	40,779	1004	Senior Office Specialist	34,264	1005	Senior Carpenter	40,779
1012	Department Manager II	72,683	2220	Salary Adjustment	101,978	2310	Temporary	90,889
2900	Fringe Benefits	134,623						
							2001 Personnel Expenses	515,995
3110	Fleet	77,554	3230	Personal Travel	33,255	3310	Air	700
							3000 Travel Expenses	111,509
4120	Office Supplies	3,000	4200	Non Capital Assets	7,224	4410	Operating Supplies	4,500
4610	Supplies	4,000	4700	Fuel	4,000			
							4000 Supplies	22,724
5360	Equipment/Supplies	8,000						
							5000 Lease & Rental	8,000
5520	Telephone	1,000	5610	Wireless	2,400			
							5500 Communications & Utilities	3,400
6110	Supplies	3,000	6130	Services	3,000	6200	External Contractors	4,000
							6000 Repairs & Maintenance	10,000
6520	Consulting	747,651						
							6500 Contractual Services	747,651
7110	Programs	3,000	7510	Training & Professional Dues	2,800	7710	Insurance Premiums	8,409
							7000 Special Transactions	14,209
						108004	Business Unit Total:	0
						1	GENERAL FUND	0
COMM HSNB & INFRASTRCTR DVLPT DEPT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To build and assist the 110 chapters with Five Management System policies and procedures.</p> <p>Each ASC office will be assisting assigned chapter on updating their FMS policies & procedures including internal policies & procedures.</p>	12	12	12	12
<p>Program Performance Measure: To provide guidance and steps to seven Sanctioned Chapters and lift of sanctioned status and corrective action plans.</p> <p>Assist Sanctioned Chapters on correcting their audit findings.</p>	7	7	7	7
<p>Program Performance Measure: To provide guidance and steps to assist thirty-eight chapters with audits and corrective action plans.</p> <p>Prepare assigned Chapters for upcoming audits with monitoring and reporting.</p>	38	38	38	38
<p>Program Performance Measure: To establish sustainable chapter operations and emergency preparedness.</p> <p>Review Chapter emergency plans of all 110 Chapters in accordance with public health emergency health orders & safety practices.</p>	14	14	14	14
<p>Program Performance Measure: To establish critical coordination efforts with other tribal departments and programs relating to local/self governance.</p> <p>Maintain partnerships to assist w/Chapter Community Land Use Planning to flourish Chapter community projects.</p>	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108125								
1996	Allocation	-2,127,198						
1000 Revenues								-2,127,198
1001	Department Manager II	72,683	1002	Administrative Assistant	40,779	1008	Administrative Services Officer	47,481
1014	Administrative Services Officer	47,481	1017	Administrative Services Officer	47,481	1020	Administrative Services Officer	47,481
1021	Administrative Services Officer	47,481	1027	Office Assistant	24,304	1040	Attorney Candidate	70,282
1041	Senior Programs and Projects	61,199	1042	Office Specialist	28,898	1043	Senior Programs and Projects	61,199
1044	Office Specialist	28,898	1045	Administrative Services Officer	47,481	1046	Senior Programs and Projects	61,199
1047	Office Specialist	28,898	1048	Administrative Services Officer	47,481	1049	Senior Programs and Projects	61,199
1050	Office Specialist	28,898	1051	Senior Programs and Projects	61,199	1052	Office Specialist	28,898
1053	Senior Programs and Projects	61,199	1054	Office Specialist	28,898	1055	Senior Programs and Projects	61,199
1056	Office Specialist	28,898	1057	Senior Programs and Projects	61,199	1058	Office Specialist	28,898
1059	Administrative Services Officer	47,481	2900	Fringe Benefits	567,702			
2001 Personnel Expenses								1,876,374
3110	Fleet	144,015	3230	Personal Travel	13,645			
3000 Travel Expenses								157,660
4120	Office Supplies	10,000	4410	Operating Supplies	8,500	4610	Supplies	1,500
4000 Supplies								20,000
5110	Building	10,800						
5000 Lease & Rental								10,800
5520	Telephone	9,000	5570	Internet	10,560	5610	Wireless	5,000
5710	Energy	4,000						
5500 Communications & Utilities								28,560
7710	Insurance Premiums	33,804						
7000 Special Transactions								33,804
			108125	Business Unit Total:				0
			1	GENERAL FUND				0
ADMINISTRATIVE SERVICES CENTERS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108127 CAPITAL PROJECTS MANAGEMENT DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop CPMD policies, standards, procedures and forms. Compile and complete by fourth quarter.	N/A	N/A	N/A	1
Program Performance Measure: Provide Technical Assistance to 110 Chapters on NN CPMD projects. Complete 110 chapters by fourth quarter.	28	28	28	28
Program Performance Measure: Training for Chapter communities; planning, prioritizing, technical assistance, and capacity. Complete 110 chapters by fourth quarter.	28	28	28	28
Program Performance Measure: Conduct Project Coordination meetings with chapters and partners. Complete coordination meetings on quarterly basis.	32	32	32	32
Program Performance Measure: Analyze potential County, State, Federal and private findings. Recommend external funds request per quarter.	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108127 CAPITAL PROJECTS MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108127								
1992	Indirect Cost Recovery	-252,913	1996	Allocation	-4,999,677			
1000 Revenues								-5,252,590
1001	Department Manager II	72,683	1002	Project Manager	47,481	1003	Project Manager	47,481
1004	Principal Archaeologist	61,199	1006	Office Specialist	28,898	1007	Contract Analyst	43,556
1008	Project Manager	47,481	1009	Accountant	46,166	1010	Project Manager	48,797
1011	Registered Architect	72,683	1014	Engineering Technician	28,898	1015	Contract Compliance Officer	47,481
1016	Planner/Estimator	51,782	1017	Senior Engineering Technician	40,528	1018	Electrical Inspector	48,984
1019	Project Manager	47,481	1020	Accounts Maintenance Specialist	28,898	1022	Programs and Projects Specialist	43,556
1023	Senior Programs and Projects	62,974	1035	Project Manager	47,481	1036	Administrative Services Officer	51,887
1038	Project Manager	47,481	2900	Fringe Benefits	461,501			
2001 Personnel Expenses								1,525,357
3110	Fleet	183,104	3230	Personal Travel	33,500			
3000 Travel Expenses								216,604
4120	Office Supplies	9,900	4200	Non Capital Assets	4,100	4410	Operating Supplies	18,000
4000 Supplies								32,000
5310	Building/Space	4,500	5360	Equipment/Supplies	800			
5000 Lease & Rental								5,300
5520	Telephone	6,200	5570	Internet	4,900	5610	Wireless	12,000
5500 Communications & Utilities								23,100
6130	Services	1,337						
6000 Repairs & Maintenance								1,337
6520	Consulting	3,425,082						
6500 Contractual Services								3,425,082
7110	Programs	1,300	7410	Media	4,000	7510	Training & Professional Dues	500
7710	Insurance Premiums	18,010						
7000 Special Transactions								23,810
						108127	Business Unit Total:	0
						1	GENERAL FUND	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108128 NAVAJO ADDRESSING AUTHORITY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Assist Chapter LRAC to assess road/street centerlines by providing training on identifying existing road/streets for naming.	1	1	1	1
Assist Chapter LRAC to capture attributes for mapping tools by providing training on field data collection.	4	4	4	4
Provide physical address verification (PAV) documents to Navajo public of residency.	100	100	100	100
Provide PAV training to chapter administration to produce PAV documents to chapter community to have access to PAV document services at local chapters.	1	1	1	1
Provide field training for LRAC and guidance to acquire and maintain structure and road/street signs that support rural addressing.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108128 NAVAJO ADDRESSING AUTHORITY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108128								
1996	Allocation	-383,994						
1000 Revenues								-383,994
1001	Unclassified	66,670	1005	Unclassified	28,898	1011	Rural Addressing/GIS Technician	40,779
1012	Rural Addressing/GIS Coordinator	57,963	1110	Community Involvement Specialist	40,779	2200	Salary Adj	2,483
2900	Fringe Benefits	103,059						
2001 Personnel Expenses								340,631
3110	Fleet	12,275	3230	Personal Travel	15,529			
3000 Travel Expenses								27,804
4120	Office Supplies	1,059	4410	Operating Supplies	3,320			
4000 Supplies								4,379
5310	Building/Space	1,272						
5000 Lease & Rental								1,272
5520	Telephone	6,082						
5500 Communications & Utilities								6,082
7710	Insurance Premiums	3,826						
7000 Special Transactions								3,826
			108128	Business Unit Total:				0
			1	GENERAL FUND				0
NAVAJO ADDRESSING AUTHORITY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108XXX- HOUSING TRUST FUND

Program Performance Criteria:

test

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 108XXX-A HOUSING TRUST FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108XXX-A								
1996	Allocation	-5,000,000						
							1000 Revenues	-5,000,000
7250	Allocation Clearing Account	5,000,000						
							7000 Special Transactions	5,000,000
					108XXX-A	Business Unit Total:		0
					1	GENERAL FUND		0
HOUSING TRUST FUND Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DCD-NAVAJO NATION CHAPTERS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108014	BLACK MESA CHAPTER	2	258,921				11,774		270,695
108015	CHINLE CHAPTER	0	491,393				35,607		527,000
108016	FOREST LAKE CHAPTER	2	260,346				11,864		272,210
108017	HARDROCK CHAPTER	2	278,337				14,022		292,359
108018	LUKACHUKAI CHAPTER	2	299,086				16,425		315,511
108019	MANY FARMS CHAPTER	2	313,592				18,111		331,703
108020	NAZLINI CHAPTER	0	308,139				14,364		322,503
108021	PINON CHAPTER	0	357,706				20,118		377,824
108022	ROUND ROCK CHAPTER	2	283,664				14,644		298,308
108023	ROUGH ROCK CHAPTER	2	276,601				13,810		290,411
108024	TACHEE/BLUE GAP CHAPTER	2	282,179				14,459		296,638
108025	TAILE/WHEATFIELDS CHAPTER	2	312,207				17,941		330,148
108026	TSELANI/COTTONWOOD CHAPTER	2	301,637				16,726		318,363
108027	WHIPPOORWILL CHAPTER	0	309,014				14,466		323,480
108028	ALAMO CHAPTER	2	291,215				15,510		306,725
108029	BACA CHAPTER	0	334,311				17,394		351,705
108030	BECENTI CHAPTER	2	270,699				13,128		283,827
108031	BAAHAALI (BREADSPRINGS)	0	307,436				14,282		321,718
108032	TO'HAJIILEE CHAPTER	2	293,961				15,831		309,792
108033	CASAMERO LAKE CHAPTER	0	291,396				12,418		303,814
108034	CHICHILTAH CHAPTER	2	322,591				18,931		341,522
108035	CHURCHROCK CHAPTER	2	350,982				22,446		373,428
108036	COUNSELOR CHAPTER	2	263,285				11,824		275,109
108037	CROWNPOINT CHAPTER	2	298,253				16,330		314,583
108038	HUERFANO CHAPTER	2	329,450				19,947		349,397
108039	IYANBITO CHAPTER	2	275,744				13,715		289,459
108040	LAKE VALLEY CHAPTER	2	252,760				11,046		263,806
108041	LITTLEWATER CHAPTER	0	295,591				12,896		308,487

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108042	MANUELITO CHAPTER	2	276,331				13,777		290,108
108043	MARIANO LAKE CHAPTER	2	279,202				14,117		293,319
108044	NAGEEZI CHAPTER	2	286,168				14,923		301,091
108045	NAHODISHGISH CHAPTER	2	259,033				11,777		270,810
108046	OJO ENCINO CHAPTER	0	293,393				12,650		306,043
108047	PINEDALE CHAPTER	2	302,067				16,766		318,833
108048	PUEBLO PINTADO CHAPTER	2	258,585				11,278		269,863
108049	RAMAH CHAPTER	2	303,091				16,889		319,980
108050	RED ROCK CHAPTER	2	326,361				19,579		345,940
108051	ROCK SPRINGS CHAPTER	2	319,047				18,733		337,780
108052	SMITH LAKE CHAPTER	2	264,478				12,404		276,882
108053	STANDING ROCK CHAPTER	2	274,952				12,691		287,643
108054	THOREAU CHAPTER	2	307,506				17,401		324,907
108055	TORREON CHAPTER	2	293,652				15,783		309,435
108056	TSAYATOH CHAPTER	2	283,540				14,616		298,156
108057	WHITEHORSE LAKE CHAPTER	2	261,643				12,077		273,720
108058	WHITEROCK CHAPTER	0	275,877				10,621		286,498
108059	CORNFIELDS CHAPTER	0	306,417				14,159		320,576
108060	COYOTE CANYON CHAPTER	2	291,531				15,545		307,076
108061	CRYSTAL CHAPTER	2	275,057				13,633		288,690
108062	DILKON CHAPTER	0	334,381				17,401		351,782
108063	FT. DEFIANCE CHAPTER	0	436,631				29,265		465,896
108064	GANADO CHAPTER	0	334,912				17,469		352,381
108065	HOUCK CHAPTER	0	328,884				16,766		345,650
108066	INDIAN WELLS CHAPTER	2	286,099				14,916		301,015
108067	JEDDITO CHAPTER	2	284,817				14,766		299,583
108068	KINLICHEE CHAPTER	0	335,864				17,579		353,443
108069	KLGETOH CHAPTER	2	282,558				14,507		297,065
108070	LOW MOUNTAIN CHAPTER	2	273,151				13,414		286,565
108071	LOWER GREASEWOOD CHAPTER	0	317,346				15,421		332,767
108072	LUPTON CHAPTER	0	296,633				13,025		309,658
108073	MEXICAN SPRINGS CHAPTER	2	280,348				14,248		294,596
108074	NASCHITTI CHAPTER	0	328,296				16,698		344,994

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108075	OAK SPRINGS CHAPTER	2	268,781				12,903		281,684
108076	RED LAKE CHAPTER	2	267,653				12,777		280,430
108077	SAWMILL CHAPTER	2	289,038				15,258		304,296
108078	ST. MICHAELS CHAPTER	2	379,866				25,497		405,363
108079	STEAMBOAT CHAPTER	0	320,839				15,831		336,670
108080	TEESTO CHAPTER	0	310,280				14,609		324,889
108081	TOHATCHI CHAPTER	2	301,161				16,664		317,825
108082	TWIN LAKES CHAPTER	2	321,360				19,013		340,373
108083	WHITECONE CHAPTER	2	275,549				13,688		289,237
108084	WIDE RUINS CHAPTER	2	280,554				14,275		294,829
108085	NAHATA DZIL CHAPTER	0	321,098				15,859		336,957
108086	ANETH CHAPTER	0	355,048				19,798		374,846
108087	BECLABITO CHAPTER	0	291,218				12,398		303,616
108088	T'IISTSOH SIKAAD (BURNHAM)	0	287,761				11,995		299,756
108089	COVE CHAPTER	0	287,350				11,951		299,301
108090	GADII AHI CHAPTER	2	262,210				12,145		274,355
108091	UPPER FRUITLAND CHAPTER	0	381,844				22,917		404,761
108092	TSE'DAA'KAAN (HOGBACK) CHAPTER	0	334,053				17,367		351,420
108093	MEXICAN WATER CHAPTER	0	299,163				13,319		312,482
108094	NENAHNEZED CHAPTER	2	327,157				17,988		345,145
108095	NEWCOMB CHAPTER	0	290,572				12,322		302,894
108096	RED MESA CHAPTER	2	304,888				17,087		321,975
108097	RED VALLEY CHAPTER	2	284,564				14,738		299,302
108098	ROCK POINT CHAPTER	2	303,185				16,903		320,088
108099	SAN JUAN CHAPTER	0	298,750				13,272		312,022
108100	SANOSTEE CHAPTER	2	320,800				18,944		339,744
108101	SHEEPSPRINGS CHAPTER	0	295,349				12,862		308,211
108102	SHIPROCK CHAPTER	2	559,050				46,582		605,632
108103	SWEETWATER CHAPTER	0	307,276				14,261		321,537
108104	TEECNOSPOS CHAPTER	2	293,017				15,715		308,732
108105	TWO GREY HILLS CHAPTER	0	305,217				14,022		319,239
108106	BIRDSPRINGS CHAPTER	0	296,075				12,958		309,033
108107	BODAWAY-GAP CHAPTER	0	325,522				16,377		341,899

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108108	CAMERON CHAPTER	2	280,448				14,255		294,703
108109	CHILCHINBETO CHAPTER	0	307,154				14,248		321,402
108110	COALMINE MESA CHAPTER	2	274,998				13,626		288,624
108111	COPPERMINE CHAPTER	2	277,979				13,975		291,954
108112	DENNEHOTSO CHAPTER	0	328,567				16,733		345,300
108113	INSCRIPTION HOUSE CHAPTER	0	302,631				13,722		316,353
108114	KAIBETO CHAPTER	2	298,340				16,337		314,677
108115	KAYENTA CHAPTER	0	416,088				26,890		442,978
108116	LECHEE CHAPTER	0	320,599				15,804		336,403
108117	LEUPP CHAPTER	0	330,236				16,924		347,160
108118	NAVAJO MOUNTAIN CHAPTER	2	267,565				12,766		280,331
108119	OLJATO CHAPTER	2	326,060				19,100		345,160
108120	TONALEA/RED LAKE CHAPTER	0	338,938				17,934		356,872
108121	SHONTO CHAPTER	0	332,136				17,149		349,285
108122	TOLANI LAKE CHAPTER	2	261,567				12,074		273,641
108123	TUBA CITY CHAPTER	0	460,852				32,084		492,936
108XXX-A	LUKACHUKAI VETERANS	0	479,236						479,236
108XXX-B	TOOH HALTSOOI COUNCIL OF	0	250,000						250,000
TOTAL:		130	34,567,989				1,770,839		36,338,828

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DCD-NAVAJO NATION CHAPTERS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	99,903								692	158,326					258,921
SF-Internal										11,774					11,774
108014	99,903								692	170,100					270,695
General Fund										491,393					491,393
SF-Internal										35,607					35,607
108015										527,000					527,000
General Fund	100,471								696	159,179					260,346
SF-Internal										11,864					11,864
108016	100,471								696	171,043					272,210
General Fund	99,903								692	177,742					278,337
SF-Internal										14,022					14,022
108017	99,903								692	191,764					292,359
General Fund	99,903								692	198,491					299,086
SF-Internal										16,425					16,425
108018	99,903								692	214,916					315,511
General Fund	99,903								692	212,997					313,592
SF-Internal										18,111					18,111
108019	99,903								692	231,108					331,703
General Fund										308,139					308,139
SF-Internal										14,364					14,364
108020										322,503					322,503
General Fund										357,706					357,706
SF-Internal										20,118					20,118
108021										377,824					377,824
General Fund	99,903								692	183,069					283,664
SF-Internal										14,644					14,644
108022	99,903								692	197,713					298,308
General Fund	99,903								692	176,006					276,601
SF-Internal										13,810					13,810

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
108023	99,903								692	189,816					290,411
General Fund	99,903								692	181,584					282,179
SF-Internal										14,459					14,459
108024	99,903								692	196,043					296,638
General Fund	99,903								692	211,612					312,207
SF-Internal										17,941					17,941
108025	99,903								692	229,553					330,148
General Fund	99,903								692	201,042					301,637
SF-Internal										16,726					16,726
108026	99,903								692	217,768					318,363
General Fund										309,014					309,014
SF-Internal										14,466					14,466
108027										323,480					323,480
General Fund	99,903								692	190,620					291,215
SF-Internal										15,510					15,510
108028	99,903								692	206,130					306,725
General Fund										334,311					334,311
SF-Internal										17,394					17,394
108029										351,705					351,705
General Fund	99,903								692	170,104					270,699
SF-Internal										13,128					13,128
108030	99,903								692	183,232					283,827
General Fund										307,436					307,436
SF-Internal										14,282					14,282
108031										321,718					321,718
General Fund	99,903								692	193,366					293,961
SF-Internal										15,831					15,831
108032	99,903								692	209,197					309,792
General Fund										291,396					291,396
SF-Internal										12,418					12,418
108033										303,814					303,814
General Fund	101,758								705	220,128					322,591
SF-Internal										18,931					18,931
108034	101,758								705	239,059					341,522

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	99,903								692	250,387					350,982
SF-Internal										22,446					22,446
108035	99,903								692	272,833					373,428
General Fund	103,705								719	158,861					263,285
SF-Internal										11,824					11,824
108036	103,705								719	170,685					275,109
General Fund	99,903								692	197,658					298,253
SF-Internal										16,330					16,330
108037	99,903								692	213,988					314,583
General Fund	99,903								692	228,855					329,450
SF-Internal										19,947					19,947
108038	99,903								692	248,802					349,397
General Fund	99,903								692	175,149					275,744
SF-Internal										13,715					13,715
108039	99,903								692	188,864					289,459
General Fund	99,903								692	152,165					252,760
SF-Internal										11,046					11,046
108040	99,903								692	163,211					263,806
General Fund										295,591					295,591
SF-Internal										12,896					12,896
108041										308,487					308,487
General Fund	99,903								692	175,736					276,331
SF-Internal										13,777					13,777
108042	99,903								692	189,513					290,108
General Fund	99,903								692	178,607					279,202
SF-Internal										14,117					14,117
108043	99,903								692	192,724					293,319
General Fund	99,903								692	185,573					286,168
SF-Internal										14,923					14,923
108044	99,903								692	200,496					301,091
General Fund	99,903								692	158,438					259,033
SF-Internal										11,777					11,777
108045	99,903								692	170,215					270,810
General Fund										293,393					293,393

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										12,650					12,650
108046										306,043					306,043
General Fund	99,903								692	201,472					302,067
SF-Internal										16,766					16,766
108047	99,903								692	218,238					318,833
General Fund	103,705								719	154,161					258,585
SF-Internal										11,278					11,278
108048	103,705								719	165,439					269,863
General Fund	99,903								692	202,496					303,091
SF-Internal										16,889					16,889
108049	99,903								692	219,385					319,980
General Fund	99,903								692	225,766					326,361
SF-Internal										19,579					19,579
108050	99,903								692	245,345					345,940
General Fund	99,903								692	218,452					319,047
SF-Internal										18,733					18,733
108051	99,903								692	237,185					337,780
General Fund	99,903								692	163,883					264,478
SF-Internal										12,404					12,404
108052	99,903								692	176,287					276,882
General Fund	107,866								748	166,338					274,952
SF-Internal										12,691					12,691
108053	107,866								748	179,029					287,643
General Fund	99,903								692	206,911					307,506
SF-Internal										17,401					17,401
108054	99,903								692	224,312					324,907
General Fund	99,903								692	193,057					293,652
SF-Internal										15,783					15,783
108055	99,903								692	208,840					309,435
General Fund	99,903								692	182,945					283,540
SF-Internal										14,616					14,616
108056	99,903								692	197,561					298,156
General Fund	99,903								692	161,048					261,643
SF-Internal										12,077					12,077

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
108057	99,903								692	173,125					273,720
General Fund										275,877					275,877
SF-Internal										10,621					10,621
108058										286,498					286,498
General Fund										306,417					306,417
SF-Internal										14,159					14,159
108059										320,576					320,576
General Fund	99,903								685	190,943					291,531
SF-Internal										15,545					15,545
108060	99,903								685	206,488					307,076
General Fund	99,903								685	174,469					275,057
SF-Internal										13,633					13,633
108061	99,903								685	188,102					288,690
General Fund										334,381					334,381
SF-Internal										17,401					17,401
108062										351,782					351,782
General Fund										436,631					436,631
SF-Internal										29,265					29,265
108063										465,896					465,896
General Fund										334,912					334,912
SF-Internal										17,469					17,469
108064										352,381					352,381
General Fund										328,884					328,884
SF-Internal										16,766					16,766
108065										345,650					345,650
General Fund	99,903								685	185,511					286,099
SF-Internal										14,916					14,916
108066	99,903								685	200,427					301,015
General Fund	99,903								685	184,229					284,817
SF-Internal										14,766					14,766
108067	99,903								685	198,995					299,583
General Fund										335,864					335,864
SF-Internal										17,579					17,579
108068										353,443					353,443

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	99,903								685	181,970					282,558
SF-Internal										14,507					14,507
108069	99,903								685	196,477					297,065
General Fund	99,903								685	172,563					273,151
SF-Internal										13,414					13,414
108070	99,903								685	185,977					286,565
General Fund										317,346					317,346
SF-Internal										15,421					15,421
108071										332,767					332,767
General Fund										296,633					296,633
SF-Internal										13,025					13,025
108072										309,658					309,658
General Fund	99,903								685	179,760					280,348
SF-Internal										14,248					14,248
108073	99,903								685	194,008					294,596
General Fund										328,296					328,296
SF-Internal										16,698					16,698
108074										344,994					344,994
General Fund	99,903								685	168,193					268,781
SF-Internal										12,903					12,903
108075	99,903								685	181,096					281,684
General Fund	99,903								685	167,065					267,653
SF-Internal										12,777					12,777
108076	99,903								685	179,842					280,430
General Fund	99,903								685	188,450					289,038
SF-Internal										15,258					15,258
108077	99,903								685	203,708					304,296
General Fund	102,448								703	276,715					379,866
SF-Internal										25,497					25,497
108078	102,448								703	302,212					405,363
General Fund										320,839					320,839
SF-Internal										15,831					15,831
108079										336,670					336,670
General Fund										310,280					310,280

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										14,609					14,609
108080										324,889					324,889
General Fund	99,903								685	200,573					301,161
SF-Internal										16,664					16,664
108081	99,903								685	217,237					317,825
General Fund	99,903								685	220,772					321,360
SF-Internal										19,013					19,013
108082	99,903								685	239,785					340,373
General Fund	99,903								685	174,961					275,549
SF-Internal										13,688					13,688
108083	99,903								685	188,649					289,237
General Fund	99,903								685	179,966					280,554
SF-Internal										14,275					14,275
108084	99,903								685	194,241					294,829
General Fund										321,098					321,098
SF-Internal										15,859					15,859
108085										336,957					336,957
General Fund										355,048					355,048
SF-Internal										19,798					19,798
108086										374,846					374,846
General Fund										291,218					291,218
SF-Internal										12,398					12,398
108087										303,616					303,616
General Fund										287,761					287,761
SF-Internal										11,995					11,995
108088										299,756					299,756
General Fund										287,350					287,350
SF-Internal										11,951					11,951
108089										299,301					299,301
General Fund	99,903								692	161,615					262,210
SF-Internal										12,145					12,145
108090	99,903								692	173,760					274,355
General Fund										381,844					381,844
SF-Internal										22,917					22,917

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
108091										404,761					404,761
General Fund										334,053					334,053
SF-Internal										17,367					17,367
108092										351,420					351,420
General Fund										299,163					299,163
SF-Internal										13,319					13,319
108093										312,482					312,482
General Fund	114,393								793	211,971					327,157
SF-Internal										17,988					17,988
108094	114,393								793	229,959					345,145
General Fund										290,572					290,572
SF-Internal										12,322					12,322
108095										302,894					302,894
General Fund	99,903								692	204,293					304,888
SF-Internal										17,087					17,087
108096	99,903								692	221,380					321,975
General Fund	99,903								692	183,969					284,564
SF-Internal										14,738					14,738
108097	99,903								692	198,707					299,302
General Fund	99,903								692	202,590					303,185
SF-Internal										16,903					16,903
108098	99,903								692	219,493					320,088
General Fund										298,750					298,750
SF-Internal										13,272					13,272
108099										312,022					312,022
General Fund	99,903								692	220,205					320,800
SF-Internal										18,944					18,944
108100	99,903								692	239,149					339,744
General Fund										295,349					295,349
SF-Internal										12,862					12,862
108101										308,211					308,211
General Fund	99,903								692	458,455					559,050
SF-Internal										46,582					46,582
108102	99,903								692	505,037					605,632

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund										307,276					307,276
SF-Internal										14,261					14,261
108103										321,537					321,537
General Fund	99,903								692	192,422					293,017
SF-Internal										15,715					15,715
108104	99,903								692	208,137					308,732
General Fund										305,217					305,217
SF-Internal										14,022					14,022
108105										319,239					319,239
General Fund										296,075					296,075
SF-Internal										12,958					12,958
108106										309,033					309,033
General Fund										325,522					325,522
SF-Internal										16,377					16,377
108107										341,899					341,899
General Fund	99,903								692	179,853					280,448
SF-Internal										14,255					14,255
108108	99,903								692	194,108					294,703
General Fund										307,154					307,154
SF-Internal										14,248					14,248
108109										321,402					321,402
General Fund	99,903								692	174,403					274,998
SF-Internal										13,626					13,626
108110	99,903								692	188,029					288,624
General Fund	99,903								692	177,384					277,979
SF-Internal										13,975					13,975
108111	99,903								692	191,359					291,954
General Fund										328,567					328,567
SF-Internal										16,733					16,733
108112										345,300					345,300
General Fund										302,631					302,631
SF-Internal										13,722					13,722
108113										316,353					316,353
General Fund	99,903								692	197,745					298,340

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										16,337					16,337
108114	99,903								692	214,082					314,677
General Fund										416,088					416,088
SF-Internal										26,890					26,890
108115										442,978					442,978
General Fund										320,599					320,599
SF-Internal										15,804					15,804
108116										336,403					336,403
General Fund										330,236					330,236
SF-Internal										16,924					16,924
108117										347,160					347,160
General Fund	99,903								692	166,970					267,565
SF-Internal										12,766					12,766
108118	99,903								692	179,736					280,331
General Fund	103,705								719	221,636					326,060
SF-Internal										19,100					19,100
108119	103,705								719	240,736					345,160
General Fund										338,938					338,938
SF-Internal										17,934					17,934
108120										356,872					356,872
General Fund										332,136					332,136
SF-Internal										17,149					17,149
108121										349,285					349,285
General Fund	99,903								692	160,972					261,567
SF-Internal										12,074					12,074
108122	99,903								692	173,046					273,641
General Fund										460,852					460,852
SF-Internal										32,084					32,084
108123										492,936					492,936
General Fund											479,236				479,236
108XXX-A											479,236				479,236
General Fund									250,000						250,000
108XXX-B									250,000						250,000
GRAND TOTAL:	6,532,522								295,148	29,031,922	479,236				36,338,828

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Business Unit: 108014 BLACK MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108014								
1996	Allocation	-258,921						
							1000 Revenues	-258,921
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	158,326						
							8000 Assistance	158,326
						108014	Business Unit Total:	0
						1	GENERAL FUND	0
408008								
1996	Allocation	-10,464						
							1000 Revenues	-10,464
8705	Chapter	10,464						
							8000 Assistance	10,464
						408008	Business Unit Total:	0
508001								
1996	Allocation	-1,310						
							1000 Revenues	-1,310
8705	Chapter	1,310						
							8000 Assistance	1,310
						508001	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
BLACK MESA CHAPTER Grand Total:								0

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Business Unit: 108015 CHINLE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108015								
1996	Allocation	-491,393						
							1000 Revenues	-491,393
8705	Chapter	491,393					8000 Assistance	491,393
						108015	Business Unit Total:	0
						1	GENERAL FUND	0
408009								
1996	Allocation	-31,656						
							1000 Revenues	-31,656
8705	Chapter	31,656					8000 Assistance	31,656
						408009	Business Unit Total:	0
508002								
1996	Allocation	-3,951						
							1000 Revenues	-3,951
8705	Chapter	3,951					8000 Assistance	3,951
						508002	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
CHINLE CHAPTER Grand Total:								0

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Business Unit: 108016 FOREST LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108016								
1996	Allocation	-260,346						
							1000 Revenues	-260,346
1001	Community Services Coordinator	41,175	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,398
							2001 Personnel Expenses	100,471
7710	Insurance Premiums	696						
							7000 Special Transactions	696
8705	Chapter	159,179						
							8000 Assistance	159,179
						108016	Business Unit Total:	0
						1	GENERAL FUND	0
408010								
1996	Allocation	-10,548						
							1000 Revenues	-10,548
8705	Chapter	10,548						
							8000 Assistance	10,548
						408010	Business Unit Total:	0
508003								
1996	Allocation	-1,316						
							1000 Revenues	-1,316
8705	Chapter	1,316						
							8000 Assistance	1,316
						508003	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
FOREST LAKE CHAPTER Grand Total:								0

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Line Item Detail

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Business Unit: 108017 HARDROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108017								
1996	Allocation	-278,337						
							1000 Revenues	-278,337
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	177,742						
							8000 Assistance	177,742
						108017	Business Unit Total:	0
						1	GENERAL FUND	0
408011								
1996	Allocation	-12,466						
							1000 Revenues	-12,466
8705	Chapter	12,466						
							8000 Assistance	12,466
						408011	Business Unit Total:	0
508004								
1996	Allocation	-1,556						
							1000 Revenues	-1,556
8705	Chapter	1,556						
							8000 Assistance	1,556
						508004	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
HARDROCK CHAPTER Grand Total:								0

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Business Unit: 108018 LUKACHUKAI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108018								
1996	Allocation	-299,086						
							1000 Revenues	-299,086
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	198,491						
							8000 Assistance	198,491
						108018	Business Unit Total:	0
						1	GENERAL FUND	0
408012								
1996	Allocation	-14,602						
							1000 Revenues	-14,602
8705	Chapter	14,602						
							8000 Assistance	14,602
						408012	Business Unit Total:	0
508005								
1996	Allocation	-1,823						
							1000 Revenues	-1,823
8705	Chapter	1,823						
							8000 Assistance	1,823
						508005	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
LUKACHUKAI CHAPTER Grand Total:								0

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Business Unit: 108019 MANY FARMS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108019									
1996	Allocation	-313,592							
								1000 Revenues	-313,592
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226	
								2001 Personnel Expenses	99,903
7710	Insurance Premiums	692							
								7000 Special Transactions	692
8705	Chapter	212,997							
								8000 Assistance	212,997
					108019	Business Unit Total:		0	
					1	GENERAL FUND		0	
408013									
1996	Allocation	-16,101							
								1000 Revenues	-16,101
8705	Chapter	16,101							
								8000 Assistance	16,101
					408013	Business Unit Total:		0	
508006									
1996	Allocation	-2,010							
								1000 Revenues	-2,010
8705	Chapter	2,010							
								8000 Assistance	2,010
					508006	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
MANY FARMS CHAPTER Grand Total:								0	

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Business Unit: 108020 NAZLINI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108020									
1996	Allocation	-308,139							
								1000 Revenues	-308,139
8705	Chapter	308,139							
								8000 Assistance	308,139
					108020	Business Unit Total:		0	
					1	GENERAL FUND		0	
408014									
1996	Allocation	-12,770							
								1000 Revenues	-12,770
8705	Chapter	12,770							
								8000 Assistance	12,770
					408014	Business Unit Total:		0	
508007									
1996	Allocation	-1,594							
								1000 Revenues	-1,594
8705	Chapter	1,594							
								8000 Assistance	1,594
					508007	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
								NAZLINI CHAPTER Grand Total:	0

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Business Unit: 108021 PINON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108021								
1996	Allocation	-357,706						
							1000 Revenues	-357,706
8705	Chapter	357,706						
							8000 Assistance	357,706
						108021	Business Unit Total:	0
						1	GENERAL FUND	0
408015								
1996	Allocation	-17,886						
							1000 Revenues	-17,886
8705	Chapter	17,886						
							8000 Assistance	17,886
						408015	Business Unit Total:	0
508008								
1996	Allocation	-2,232						
							1000 Revenues	-2,232
8705	Chapter	2,232						
							8000 Assistance	2,232
						508008	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
PINON CHAPTER Grand Total:								0

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Business Unit: 108022 ROUND ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108022								
1996	Allocation	-283,664						
							1000 Revenues	-283,664
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	183,069						
							8000 Assistance	183,069
						108022	Business Unit Total:	0
						1	GENERAL FUND	0
408016								
1996	Allocation	-13,019						
							1000 Revenues	-13,019
8705	Chapter	13,019						
							8000 Assistance	13,019
						408016	Business Unit Total:	0
508009								
1996	Allocation	-1,625						
							1000 Revenues	-1,625
8705	Chapter	1,625						
							8000 Assistance	1,625
						508009	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
ROUND ROCK CHAPTER Grand Total:								0

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Business Unit: 108023 ROUGH ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108023								
1996	Allocation	-276,601						
							1000 Revenues	-276,601
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	176,006						
							8000 Assistance	176,006
						108023	Business Unit Total:	0
						1	GENERAL FUND	0
408017								
1996	Allocation	-12,278						
							1000 Revenues	-12,278
8705	Chapter	12,278						
							8000 Assistance	12,278
						408017	Business Unit Total:	0
508010								
1996	Allocation	-1,532						
							1000 Revenues	-1,532
8705	Chapter	1,532						
							8000 Assistance	1,532
						508010	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
ROUGH ROCK CHAPTER Grand Total:								0

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Business Unit: 108024 TACHEE/BLUE GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108024								
1996	Allocation	-282,179						
							1000 Revenues	-282,179
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	181,584						
							8000 Assistance	181,584
						108024	Business Unit Total:	0
						1	GENERAL FUND	0
408018								
1996	Allocation	-12,855						
							1000 Revenues	-12,855
8705	Chapter	12,855						
							8000 Assistance	12,855
						408018	Business Unit Total:	0
508011								
1996	Allocation	-1,604						
							1000 Revenues	-1,604
8705	Chapter	1,604						
							8000 Assistance	1,604
						508011	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TACHEE/BLUE GAP CHAPTER Grand Total:								0

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Business Unit: 108025 TSAILE/WHEATFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108025								
1996	Allocation	-312,207						
							1000 Revenues	-312,207
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	211,612						
							8000 Assistance	211,612
						108025	Business Unit Total:	0
						1	GENERAL FUND	0
408019								
1996	Allocation	-15,950						
							1000 Revenues	-15,950
8705	Chapter	15,950						
							8000 Assistance	15,950
						408019	Business Unit Total:	0
508012								
1996	Allocation	-1,991						
							1000 Revenues	-1,991
8705	Chapter	1,991						
							8000 Assistance	1,991
						508012	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TSAILE/WHEATFIELDS CHAPTER Grand Total:								0

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Business Unit: 108026 TSELANI/COTTONWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108026								
1996	Allocation	-301,637						
							1000 Revenues	-301,637
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	201,042						
							8000 Assistance	201,042
						108026	Business Unit Total:	0
						1	GENERAL FUND	0
408020								
1996	Allocation	-14,870						
							1000 Revenues	-14,870
8705	Chapter	14,870						
							8000 Assistance	14,870
						408020	Business Unit Total:	0
508013								
1996	Allocation	-1,856						
							1000 Revenues	-1,856
8705	Chapter	1,856						
							8000 Assistance	1,856
						508013	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TSELANI/COTTONWOOD CHAPTER Grand Total:								0

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Business Unit: 108027 WHIPPOORWILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108027								
1996	Allocation	-309,014						
							1000 Revenues	-309,014
8705	Chapter	309,014					8000 Assistance	309,014
						108027	Business Unit Total:	0
						1	GENERAL FUND	0
408021								
1996	Allocation	-12,861						
							1000 Revenues	-12,861
8705	Chapter	12,861					8000 Assistance	12,861
						408021	Business Unit Total:	0
508014								
1996	Allocation	-1,605						
							1000 Revenues	-1,605
8705	Chapter	1,605					8000 Assistance	1,605
						508014	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
WHIPPOORWILL CHAPTER Grand Total:								0

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Business Unit: 108028 ALAMO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108028								
1996	Allocation	-291,215						
							1000 Revenues	-291,215
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	190,620						
							8000 Assistance	190,620
						108028	Business Unit Total:	0
						1	GENERAL FUND	0
408022								
1996	Allocation	-13,789						
							1000 Revenues	-13,789
8705	Chapter	13,789						
							8000 Assistance	13,789
						408022	Business Unit Total:	0
508015								
1996	Allocation	-1,721						
							1000 Revenues	-1,721
8705	Chapter	1,721						
							8000 Assistance	1,721
						508015	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
ALAMO CHAPTER Grand Total:								0

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Business Unit: 108029 BACA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108029								
1996	Allocation	-334,311						
							1000 Revenues	-334,311
8705	Chapter	334,311						
							8000 Assistance	334,311
						108029	Business Unit Total:	0
						1	GENERAL FUND	0
408023								
1996	Allocation	-15,464						
							1000 Revenues	-15,464
8705	Chapter	15,464						
							8000 Assistance	15,464
						408023	Business Unit Total:	0
508016								
1996	Allocation	-1,930						
							1000 Revenues	-1,930
8705	Chapter	1,930						
							8000 Assistance	1,930
						508016	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
BACA CHAPTER Grand Total:								0

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Business Unit: 108030 BECENTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108030								
1996	Allocation	-270,699						
							1000 Revenues	-270,699
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	170,104						
							8000 Assistance	170,104
						108030	Business Unit Total:	0
						1	GENERAL FUND	0
408024								
1996	Allocation	-11,671						
							1000 Revenues	-11,671
8705	Chapter	11,671						
							8000 Assistance	11,671
						408024	Business Unit Total:	0
508017								
1996	Allocation	-1,457						
							1000 Revenues	-1,457
8705	Chapter	1,457						
							8000 Assistance	1,457
						508017	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
BECENTI CHAPTER Grand Total:								0

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Business Unit: 108031 BAAHAALI (BREADSPRINGS) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108031									
1996	Allocation	-307,436							
								1000 Revenues	-307,436
8705	Chapter	307,436							
								8000 Assistance	307,436
					108031	Business Unit Total:		0	
					1	GENERAL FUND		0	
408025									
1996	Allocation	-12,697							
								1000 Revenues	-12,697
8705	Chapter	12,697							
								8000 Assistance	12,697
					408025	Business Unit Total:		0	
508018									
1996	Allocation	-1,585							
								1000 Revenues	-1,585
8705	Chapter	1,585							
								8000 Assistance	1,585
					508018	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
BAAHAALI (BREADSPRINGS) CHAPTER Grand Total:								0	

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Business Unit: 108032 TO'HAJIILEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108032								
1996	Allocation	-293,961						
							1000 Revenues	-293,961
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	193,366						
							8000 Assistance	193,366
						108032	Business Unit Total:	0
						1	GENERAL FUND	0
408026								
1996	Allocation	-14,074						
							1000 Revenues	-14,074
8705	Chapter	14,074						
							8000 Assistance	14,074
						408026	Business Unit Total:	0
508019								
1996	Allocation	-1,757						
							1000 Revenues	-1,757
8705	Chapter	1,757						
							8000 Assistance	1,757
						508019	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TO'HAJIILEE CHAPTER Grand Total:								0

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Business Unit: 108033 CASAMERO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108033									
1996	Allocation	-291,396							
								1000 Revenues	-291,396
8705	Chapter	291,396							
								8000 Assistance	291,396
					108033	Business Unit Total:		0	
					1	GENERAL FUND		0	
408027									
1996	Allocation	-11,040							
								1000 Revenues	-11,040
8705	Chapter	11,040							
								8000 Assistance	11,040
					408027	Business Unit Total:		0	
508020									
1996	Allocation	-1,378							
								1000 Revenues	-1,378
8705	Chapter	1,378							
								8000 Assistance	1,378
					508020	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
								CASAMERO LAKE CHAPTER Grand Total:	0

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Business Unit: 108034 CHICHILTAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108034								
1996	Allocation	-322,591						
							1000 Revenues	-322,591
1001	Community Services Coordinator	41,175	1002	Accounts Maintenance Specialist	29,796	2900	Fringe Benefits	30,787
							2001 Personnel Expenses	101,758
7710	Insurance Premiums	705						
							7000 Special Transactions	705
8705	Chapter	220,128						
							8000 Assistance	220,128
						108034	Business Unit Total:	0
						1	GENERAL FUND	0
408028								
1996	Allocation	-16,830						
							1000 Revenues	-16,830
8705	Chapter	16,830						
							8000 Assistance	16,830
						408028	Business Unit Total:	0
508021								
1996	Allocation	-2,101						
							1000 Revenues	-2,101
8705	Chapter	2,101						
							8000 Assistance	2,101
						508021	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
CHICHILTAH CHAPTER Grand Total:								0

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Business Unit: 108035 CHURCHROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108035								
1996	Allocation	-350,982						
							1000 Revenues	-350,982
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	250,387						
							8000 Assistance	250,387
						108035	Business Unit Total:	0
						1	GENERAL FUND	0
408029								
1996	Allocation	-19,955						
							1000 Revenues	-19,955
8705	Chapter	19,955						
							8000 Assistance	19,955
						408029	Business Unit Total:	0
508022								
1996	Allocation	-2,491						
							1000 Revenues	-2,491
8705	Chapter	2,491						
							8000 Assistance	2,491
						508022	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
CHURCHROCK CHAPTER Grand Total:								0

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Business Unit: 108036 COUNSELOR CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108036								
1996	Allocation	-263,285						
							1000 Revenues	-263,285
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	31,550	2900	Fringe Benefits	31,376
							2001 Personnel Expenses	103,705
7710	Insurance Premiums	719						
							7000 Special Transactions	719
8705	Chapter	158,861						
							8000 Assistance	158,861
						108036	Business Unit Total:	0
						1	GENERAL FUND	0
408030								
1996	Allocation	-10,512						
							1000 Revenues	-10,512
8705	Chapter	10,512						
							8000 Assistance	10,512
						408030	Business Unit Total:	0
508023								
1996	Allocation	-1,312						
							1000 Revenues	-1,312
8705	Chapter	1,312						
							8000 Assistance	1,312
						508023	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
COUNSELOR CHAPTER Grand Total:								0

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Business Unit: 108037 CROWNPOINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108037								
1996	Allocation	-298,253						
							1000 Revenues	-298,253
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	197,658						
							8000 Assistance	197,658
						108037	Business Unit Total:	0
						1	GENERAL FUND	0
408031								
1996	Allocation	-14,518						
							1000 Revenues	-14,518
8705	Chapter	14,518						
							8000 Assistance	14,518
						408031	Business Unit Total:	0
508024								
1996	Allocation	-1,812						
							1000 Revenues	-1,812
8705	Chapter	1,812						
							8000 Assistance	1,812
						508024	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
CROWNPOINT CHAPTER Grand Total:								0

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Business Unit: 108038 HUERFANO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108038								
1996	Allocation	-329,450						
							1000 Revenues	-329,450
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	228,855						
							8000 Assistance	228,855
						108038	Business Unit Total:	0
						1	GENERAL FUND	0
408032								
1996	Allocation	-17,734						
							1000 Revenues	-17,734
8705	Chapter	17,734						
							8000 Assistance	17,734
						408032	Business Unit Total:	0
508025								
1996	Allocation	-2,213						
							1000 Revenues	-2,213
8705	Chapter	2,213						
							8000 Assistance	2,213
						508025	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
HUERFANO CHAPTER Grand Total:								0

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Business Unit: 108039 IYANBITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108039								
1996	Allocation	-275,744						
							1000 Revenues	-275,744
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	175,149						
							8000 Assistance	175,149
						108039	Business Unit Total:	0
						1	GENERAL FUND	0
408033								
1996	Allocation	-12,193						
							1000 Revenues	-12,193
8705	Chapter	12,193						
							8000 Assistance	12,193
						408033	Business Unit Total:	0
508026								
1996	Allocation	-1,522						
							1000 Revenues	-1,522
8705	Chapter	1,522						
							8000 Assistance	1,522
						508026	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
IYANBITO CHAPTER Grand Total:								0

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Business Unit: 108040 LAKE VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108040								
1996	Allocation	-252,760						
							1000 Revenues	-252,760
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	152,165						
							8000 Assistance	152,165
						108040	Business Unit Total:	0
						1	GENERAL FUND	0
408034								
1996	Allocation	-9,820						
							1000 Revenues	-9,820
8705	Chapter	9,820						
							8000 Assistance	9,820
						408034	Business Unit Total:	0
508027								
1996	Allocation	-1,226						
							1000 Revenues	-1,226
8705	Chapter	1,226						
							8000 Assistance	1,226
						508027	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
LAKE VALLEY CHAPTER Grand Total:								0

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Business Unit: 108041 LITTLEWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108041								
1996	Allocation	-295,591						
							1000 Revenues	-295,591
8705	Chapter	295,591					8000 Assistance	295,591
						108041	Business Unit Total:	0
						1	GENERAL FUND	0
408035								
1996	Allocation	-11,465						
							1000 Revenues	-11,465
8705	Chapter	11,465					8000 Assistance	11,465
						408035	Business Unit Total:	0
508028								
1996	Allocation	-1,431						
							1000 Revenues	-1,431
8705	Chapter	1,431					8000 Assistance	1,431
						508028	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
LITTLEWATER CHAPTER Grand Total:								0

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Business Unit: 108042 MANUELITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108042								
1996	Allocation	-276,331						
							1000 Revenues	-276,331
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	175,736						
							8000 Assistance	175,736
						108042	Business Unit Total:	0
						1	GENERAL FUND	0
408036								
1996	Allocation	-12,248						
							1000 Revenues	-12,248
8705	Chapter	12,248						
							8000 Assistance	12,248
						408036	Business Unit Total:	0
508029								
1996	Allocation	-1,529						
							1000 Revenues	-1,529
8705	Chapter	1,529						
							8000 Assistance	1,529
						508029	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
MANUELITO CHAPTER Grand Total:								0

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Business Unit: 108043 MARIANO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108043									
1996	Allocation	-279,202							
								1000 Revenues	-279,202
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226	
								2001 Personnel Expenses	99,903
7710	Insurance Premiums	692							
								7000 Special Transactions	692
8705	Chapter	178,607							
								8000 Assistance	178,607
					108043	Business Unit Total:		0	
					1	GENERAL FUND		0	
408037									
1996	Allocation	-12,551							
								1000 Revenues	-12,551
8705	Chapter	12,551							
								8000 Assistance	12,551
					408037	Business Unit Total:		0	
508030									
1996	Allocation	-1,566							
								1000 Revenues	-1,566
8705	Chapter	1,566							
								8000 Assistance	1,566
					508030	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
MARIANO LAKE CHAPTER Grand Total:								0	

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Business Unit: 108044 NAGEEZI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108044								
1996	Allocation	-286,168						
							1000 Revenues	-286,168
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	185,573						
							8000 Assistance	185,573
						108044	Business Unit Total:	0
						1	GENERAL FUND	0
408038								
1996	Allocation	-13,267						
							1000 Revenues	-13,267
8705	Chapter	13,267						
							8000 Assistance	13,267
						408038	Business Unit Total:	0
508031								
1996	Allocation	-1,656						
							1000 Revenues	-1,656
8705	Chapter	1,656						
							8000 Assistance	1,656
						508031	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
NAGEEZI CHAPTER Grand Total:								0

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Business Unit: 108045 NAHODISHGISH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108045								
1996	Allocation	-259,033						
							1000 Revenues	-259,033
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	158,438						
							8000 Assistance	158,438
						108045	Business Unit Total:	0
						1	GENERAL FUND	0
408039								
1996	Allocation	-10,470						
							1000 Revenues	-10,470
8705	Chapter	10,470						
							8000 Assistance	10,470
						408039	Business Unit Total:	0
508032								
1996	Allocation	-1,307						
							1000 Revenues	-1,307
8705	Chapter	1,307						
							8000 Assistance	1,307
						508032	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
NAHODISHGISH CHAPTER Grand Total:								0

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Business Unit: 108046 OJO ENCINO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108046								
1996	Allocation	-293,393						
							1000 Revenues	-293,393
8705	Chapter	293,393						
							8000 Assistance	293,393
						108046	Business Unit Total:	0
						1	GENERAL FUND	0
408040								
1996	Allocation	-11,246						
							1000 Revenues	-11,246
8705	Chapter	11,246						
							8000 Assistance	11,246
						408040	Business Unit Total:	0
508033								
1996	Allocation	-1,404						
							1000 Revenues	-1,404
8705	Chapter	1,404						
							8000 Assistance	1,404
						508033	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
OJO ENCINO CHAPTER Grand Total:								0

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Business Unit: 108047 PINEDALE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108047								
1996	Allocation	-302,067						
							1000 Revenues	-302,067
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	201,472						
							8000 Assistance	201,472
						108047	Business Unit Total:	0
						1	GENERAL FUND	0
408041								
1996	Allocation	-14,906						
							1000 Revenues	-14,906
8705	Chapter	14,906						
							8000 Assistance	14,906
						408041	Business Unit Total:	0
508034								
1996	Allocation	-1,860						
							1000 Revenues	-1,860
8705	Chapter	1,860						
							8000 Assistance	1,860
						508034	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
PINEDALE CHAPTER Grand Total:								0

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Business Unit: 108048 PUEBLO PINTADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108048								
1996	Allocation	-258,585						
							1000 Revenues	-258,585
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	31,550	2900	Fringe Benefits	31,376
							2001 Personnel Expenses	103,705
7710	Insurance Premiums	719						
							7000 Special Transactions	719
8705	Chapter	154,161						
							8000 Assistance	154,161
						108048	Business Unit Total:	0
						1	GENERAL FUND	0
408042								
1996	Allocation	-10,027						
							1000 Revenues	-10,027
8705	Chapter	10,027						
							8000 Assistance	10,027
						408042	Business Unit Total:	0
508035								
1996	Allocation	-1,251						
							1000 Revenues	-1,251
8705	Chapter	1,251						
							8000 Assistance	1,251
						508035	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
PUEBLO PINTADO CHAPTER Grand Total:								0

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Business Unit: 108049 RAMAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108049								
1996	Allocation	-303,091						
							1000 Revenues	-303,091
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	202,496						
							8000 Assistance	202,496
						108049	Business Unit Total:	0
						1	GENERAL FUND	0
408043								
1996	Allocation	-15,015						
							1000 Revenues	-15,015
8705	Chapter	15,015						
							8000 Assistance	15,015
						408043	Business Unit Total:	0
508036								
1996	Allocation	-1,874						
							1000 Revenues	-1,874
8705	Chapter	1,874						
							8000 Assistance	1,874
						508036	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
RAMAH CHAPTER Grand Total:								0

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Business Unit: 108050 RED ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108050								
1996	Allocation	-326,361						
							1000 Revenues	-326,361
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	225,766						
							8000 Assistance	225,766
						108050	Business Unit Total:	0
						1	GENERAL FUND	0
408044								
1996	Allocation	-17,406						
							1000 Revenues	-17,406
8705	Chapter	17,406						
							8000 Assistance	17,406
						408044	Business Unit Total:	0
508037								
1996	Allocation	-2,173						
							1000 Revenues	-2,173
8705	Chapter	2,173						
							8000 Assistance	2,173
						508037	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
RED ROCK CHAPTER Grand Total:								0

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Business Unit: 108051 ROCK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108051								
1996	Allocation	-319,047						
							1000 Revenues	-319,047
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	218,452						
							8000 Assistance	218,452
						108051	Business Unit Total:	0
						1	GENERAL FUND	0
408045								
1996	Allocation	-16,654						
							1000 Revenues	-16,654
8705	Chapter	16,654						
							8000 Assistance	16,654
						408045	Business Unit Total:	0
508038								
1996	Allocation	-2,079						
							1000 Revenues	-2,079
8705	Chapter	2,079						
							8000 Assistance	2,079
						508038	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
ROCK SPRINGS CHAPTER Grand Total:								0

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Business Unit: 108052 SMITH LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108052								
1996	Allocation	-264,478						
							1000 Revenues	-264,478
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	163,883						
							8000 Assistance	163,883
						108052	Business Unit Total:	0
						1	GENERAL FUND	0
408046								
1996	Allocation	-11,028						
							1000 Revenues	-11,028
8705	Chapter	11,028						
							8000 Assistance	11,028
						408046	Business Unit Total:	0
508039								
1996	Allocation	-1,376						
							1000 Revenues	-1,376
8705	Chapter	1,376						
							8000 Assistance	1,376
						508039	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
SMITH LAKE CHAPTER Grand Total:								0

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Business Unit: 108053 STANDING ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108053									
1996	Allocation	-274,952							
								1000 Revenues	-274,952
1001	Community Services Coordinator	46,333	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	32,635	
								2001 Personnel Expenses	107,866
7710	Insurance Premiums	748							
								7000 Special Transactions	748
8705	Chapter	166,338							
								8000 Assistance	166,338
					108053	Business Unit Total:		0	
					1	GENERAL FUND		0	
408047									
1996	Allocation	-11,283							
								1000 Revenues	-11,283
8705	Chapter	11,283							
								8000 Assistance	11,283
					408047	Business Unit Total:		0	
508040									
1996	Allocation	-1,408							
								1000 Revenues	-1,408
8705	Chapter	1,408							
								8000 Assistance	1,408
					508040	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
STANDING ROCK CHAPTER Grand Total:								0	

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Business Unit: 108054 THOREAU CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108054								
1996	Allocation	-307,506						
							1000 Revenues	-307,506
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	206,911						
							8000 Assistance	206,911
						108054	Business Unit Total:	0
						1	GENERAL FUND	0
408048								
1996	Allocation	-15,470						
							1000 Revenues	-15,470
8705	Chapter	15,470						
							8000 Assistance	15,470
						408048	Business Unit Total:	0
508041								
1996	Allocation	-1,931						
							1000 Revenues	-1,931
8705	Chapter	1,931						
							8000 Assistance	1,931
						508041	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
THOREAU CHAPTER Grand Total:								0

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Business Unit: 108055 TORREON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108055								
1996	Allocation	-293,652						
							1000 Revenues	-293,652
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	193,057						
							8000 Assistance	193,057
						108055	Business Unit Total:	0
						1	GENERAL FUND	0
408049								
1996	Allocation	-14,032						
							1000 Revenues	-14,032
8705	Chapter	14,032						
							8000 Assistance	14,032
						408049	Business Unit Total:	0
508042								
1996	Allocation	-1,751						
							1000 Revenues	-1,751
8705	Chapter	1,751						
							8000 Assistance	1,751
						508042	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TORREON CHAPTER Grand Total:								0

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Business Unit: 108056 TSAYATOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108056								
1996	Allocation	-283,540						
							1000 Revenues	-283,540
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	182,945						
							8000 Assistance	182,945
						108056	Business Unit Total:	0
						1	GENERAL FUND	0
408050								
1996	Allocation	-12,994						
							1000 Revenues	-12,994
8705	Chapter	12,994						
							8000 Assistance	12,994
						408050	Business Unit Total:	0
508043								
1996	Allocation	-1,622						
							1000 Revenues	-1,622
8705	Chapter	1,622						
							8000 Assistance	1,622
						508043	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TSAYATOH CHAPTER Grand Total:								0

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Business Unit: 108057 WHITEHORSE LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108057								
1996	Allocation	-261,643						
							1000 Revenues	-261,643
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	161,048						
							8000 Assistance	161,048
						108057	Business Unit Total:	0
						1	GENERAL FUND	0
408051								
1996	Allocation	-10,737						
							1000 Revenues	-10,737
8705	Chapter	10,737						
							8000 Assistance	10,737
						408051	Business Unit Total:	0
508044								
1996	Allocation	-1,340						
							1000 Revenues	-1,340
8705	Chapter	1,340						
							8000 Assistance	1,340
						508044	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
WHITEHORSE LAKE CHAPTER Grand Total:								0

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Business Unit: 108058 WHITEROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108058								
1996	Allocation	-275,877						
							1000 Revenues	-275,877
8705	Chapter	275,877						
							8000 Assistance	275,877
						108058	Business Unit Total:	0
						1	GENERAL FUND	0
408052								
1996	Allocation	-9,438						
							1000 Revenues	-9,438
8705	Chapter	9,438						
							8000 Assistance	9,438
						408052	Business Unit Total:	0
508045								
1996	Allocation	-1,183						
							1000 Revenues	-1,183
8705	Chapter	1,183						
							8000 Assistance	1,183
						508045	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
WHITEROCK CHAPTER Grand Total:								0

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Business Unit: 108059 CORNFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108059								
1996	Allocation	-306,417						
							1000 Revenues	-306,417
8705	Chapter	306,417					8000 Assistance	306,417
						108059	Business Unit Total:	0
						1	GENERAL FUND	0
408053								
1996	Allocation	-12,588						
							1000 Revenues	-12,588
8705	Chapter	12,588					8000 Assistance	12,588
						408053	Business Unit Total:	0
508046								
1996	Allocation	-1,571						
							1000 Revenues	-1,571
8705	Chapter	1,571					8000 Assistance	1,571
						508046	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
CORNFIELDS CHAPTER Grand Total:								0

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Business Unit: 108060 COYOTE CANYON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108060								
1996	Allocation	-291,531						
							1000 Revenues	-291,531
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	190,943						
							8000 Assistance	190,943
						108060	Business Unit Total:	0
						1	GENERAL FUND	0
408054								
1996	Allocation	-13,820						
							1000 Revenues	-13,820
8705	Chapter	13,820						
							8000 Assistance	13,820
						408054	Business Unit Total:	0
508047								
1996	Allocation	-1,725						
							1000 Revenues	-1,725
8705	Chapter	1,725						
							8000 Assistance	1,725
						508047	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
COYOTE CANYON CHAPTER Grand Total:								0

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Business Unit: 108061 CRYSTAL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108061								
1996	Allocation	-275,057						
							1000 Revenues	-275,057
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	174,469						
							8000 Assistance	174,469
						108061	Business Unit Total:	0
						1	GENERAL FUND	0
408055								
1996	Allocation	-12,120						
							1000 Revenues	-12,120
8705	Chapter	12,120						
							8000 Assistance	12,120
						408055	Business Unit Total:	0
508048								
1996	Allocation	-1,513						
							1000 Revenues	-1,513
8705	Chapter	1,513						
							8000 Assistance	1,513
						508048	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
CRYSTAL CHAPTER Grand Total:								0

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Business Unit: 108062 DILKON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108062								
1996	Allocation	-334,381						
							1000 Revenues	-334,381
8705	Chapter	334,381						
							8000 Assistance	334,381
						108062	Business Unit Total:	0
						1	GENERAL FUND	0
408056								
1996	Allocation	-15,470						
							1000 Revenues	-15,470
8705	Chapter	15,470						
							8000 Assistance	15,470
						408056	Business Unit Total:	0
508049								
1996	Allocation	-1,931						
							1000 Revenues	-1,931
8705	Chapter	1,931						
							8000 Assistance	1,931
						508049	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
DILKON CHAPTER Grand Total:								0

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Business Unit: 108063 FT. DEFIANCE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108063									
1996	Allocation	-436,631							
								1000 Revenues	-436,631
8705	Chapter	436,631							
								8000 Assistance	436,631
					108063	Business Unit Total:		0	
					1	GENERAL FUND		0	
408057									
1996	Allocation	-26,018							
								1000 Revenues	-26,018
8705	Chapter	26,018							
								8000 Assistance	26,018
					408057	Business Unit Total:		0	
508050									
1996	Allocation	-3,247							
								1000 Revenues	-3,247
8705	Chapter	3,247							
								8000 Assistance	3,247
					508050	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
								FT. DEFIANCE CHAPTER Grand Total:	0

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Business Unit: 108064 GANADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108064								
1996	Allocation	-334,912						
							1000 Revenues	-334,912
8705	Chapter	334,912					8000 Assistance	334,912
						108064	Business Unit Total:	0
						1	GENERAL FUND	0
408058								
1996	Allocation	-15,531						
							1000 Revenues	-15,531
8705	Chapter	15,531					8000 Assistance	15,531
						408058	Business Unit Total:	0
508051								
1996	Allocation	-1,938						
							1000 Revenues	-1,938
8705	Chapter	1,938					8000 Assistance	1,938
						508051	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
GANADO CHAPTER Grand Total:								0

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Business Unit: 108065 HOUCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108065								
1996	Allocation	-328,884						
							1000 Revenues	-328,884
8705	Chapter	328,884						
							8000 Assistance	328,884
						108065	Business Unit Total:	0
						1	GENERAL FUND	0
408059								
1996	Allocation	-14,906						
							1000 Revenues	-14,906
8705	Chapter	14,906						
							8000 Assistance	14,906
						408059	Business Unit Total:	0
508052								
1996	Allocation	-1,860						
							1000 Revenues	-1,860
8705	Chapter	1,860						
							8000 Assistance	1,860
						508052	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
HOUCK CHAPTER Grand Total:								0

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Business Unit: 108066 INDIAN WELLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108066								
1996	Allocation	-286,099						
							1000 Revenues	-286,099
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	185,511						
							8000 Assistance	185,511
						108066	Business Unit Total:	0
						1	GENERAL FUND	0
408060								
1996	Allocation	-13,261						
							1000 Revenues	-13,261
8705	Chapter	13,261						
							8000 Assistance	13,261
						408060	Business Unit Total:	0
508053								
1996	Allocation	-1,655						
							1000 Revenues	-1,655
8705	Chapter	1,655						
							8000 Assistance	1,655
						508053	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
INDIAN WELLS CHAPTER Grand Total:								0

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Business Unit: 108067 JEDDITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108067								
1996	Allocation	-284,817						
							1000 Revenues	-284,817
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	184,229						
							8000 Assistance	184,229
						108067	Business Unit Total:	0
						1	GENERAL FUND	0
408061								
1996	Allocation	-13,128						
							1000 Revenues	-13,128
8705	Chapter	13,128						
							8000 Assistance	13,128
						408061	Business Unit Total:	0
508054								
1996	Allocation	-1,638						
							1000 Revenues	-1,638
8705	Chapter	1,638						
							8000 Assistance	1,638
						508054	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
JEDDITO CHAPTER Grand Total:								0

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Business Unit: 108068 KINLICHEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108068								
1996	Allocation	-335,864						
							1000 Revenues	-335,864
8705	Chapter	335,864					8000 Assistance	335,864
						108068	Business Unit Total:	0
						1	GENERAL FUND	0
408062								
1996	Allocation	-15,628						
							1000 Revenues	-15,628
8705	Chapter	15,628					8000 Assistance	15,628
						408062	Business Unit Total:	0
508055								
1996	Allocation	-1,951						
							1000 Revenues	-1,951
8705	Chapter	1,951					8000 Assistance	1,951
						508055	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
KINLICHEE CHAPTER Grand Total:								0

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Business Unit: 108069 KLAGETOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108069								
1996	Allocation	-282,558						
							1000 Revenues	-282,558
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	181,970						
							8000 Assistance	181,970
						108069	Business Unit Total:	0
						1	GENERAL FUND	0
408063								
1996	Allocation	-12,897						
							1000 Revenues	-12,897
8705	Chapter	12,897						
							8000 Assistance	12,897
						408063	Business Unit Total:	0
508056								
1996	Allocation	-1,610						
							1000 Revenues	-1,610
8705	Chapter	1,610						
							8000 Assistance	1,610
						508056	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
KLAGETOH CHAPTER Grand Total:								0

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Business Unit: 108070 LOW MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108070								
1996	Allocation	-273,151						
							1000 Revenues	-273,151
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	172,563						
							8000 Assistance	172,563
						108070	Business Unit Total:	0
						1	GENERAL FUND	0
408064								
1996	Allocation	-11,926						
							1000 Revenues	-11,926
8705	Chapter	11,926						
							8000 Assistance	11,926
						408064	Business Unit Total:	0
508057								
1996	Allocation	-1,488						
							1000 Revenues	-1,488
8705	Chapter	1,488						
							8000 Assistance	1,488
						508057	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
LOW MOUNTAIN CHAPTER Grand Total:								0

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Business Unit: 108071 LOWER GREASEWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108071								
1996	Allocation	-317,346						
							1000 Revenues	-317,346
8705	Chapter	317,346					8000 Assistance	317,346
						108071	Business Unit Total:	0
						1	GENERAL FUND	0
408065								
1996	Allocation	-13,710						
							1000 Revenues	-13,710
8705	Chapter	13,710					8000 Assistance	13,710
						408065	Business Unit Total:	0
508058								
1996	Allocation	-1,711						
							1000 Revenues	-1,711
8705	Chapter	1,711					8000 Assistance	1,711
						508058	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
LOWER GREASEWOOD CHAPTER Grand Total:								0

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Business Unit: 108072 LUPTON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108072									
1996	Allocation	-296,633							
								1000 Revenues	-296,633
8705	Chapter	296,633							
								8000 Assistance	296,633
					108072	Business Unit Total:		0	
					1	GENERAL FUND		0	
408066									
1996	Allocation	-11,580							
								1000 Revenues	-11,580
8705	Chapter	11,580							
								8000 Assistance	11,580
					408066	Business Unit Total:		0	
508059									
1996	Allocation	-1,445							
								1000 Revenues	-1,445
8705	Chapter	1,445							
								8000 Assistance	1,445
					508059	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
								LUPTON CHAPTER Grand Total:	0

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Business Unit: 108073 MEXICAN SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108073								
1996	Allocation	-280,348						
							1000 Revenues	-280,348
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	179,760						
							8000 Assistance	179,760
						108073	Business Unit Total:	0
						1	GENERAL FUND	0
408067								
1996	Allocation	-12,667						
							1000 Revenues	-12,667
8705	Chapter	12,667						
							8000 Assistance	12,667
						408067	Business Unit Total:	0
508060								
1996	Allocation	-1,581						
							1000 Revenues	-1,581
8705	Chapter	1,581						
							8000 Assistance	1,581
						508060	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
MEXICAN SPRINGS CHAPTER Grand Total:								0

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Business Unit: 108074 NASCHITTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108074									
1996	Allocation	-328,296							
								1000 Revenues	-328,296
8705	Chapter	328,296							
								8000 Assistance	328,296
							108074	Business Unit Total:	0
							1	GENERAL FUND	0
408068									
1996	Allocation	-14,845							
								1000 Revenues	-14,845
8705	Chapter	14,845							
								8000 Assistance	14,845
							408068	Business Unit Total:	0
508061									
1996	Allocation	-1,853							
								1000 Revenues	-1,853
8705	Chapter	1,853							
								8000 Assistance	1,853
							508061	Business Unit Total:	0
							5	SPECIAL REVENUE INTERNAL	0
NASCHITTI CHAPTER Grand Total:								0	

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Business Unit: 108075 OAK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108075								
1996	Allocation	-268,781						
							1000 Revenues	-268,781
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	168,193						
							8000 Assistance	168,193
						108075	Business Unit Total:	0
						1	GENERAL FUND	0
408069								
1996	Allocation	-11,471						
							1000 Revenues	-11,471
8705	Chapter	11,471						
							8000 Assistance	11,471
						408069	Business Unit Total:	0
508062								
1996	Allocation	-1,432						
							1000 Revenues	-1,432
8705	Chapter	1,432						
							8000 Assistance	1,432
						508062	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
OAK SPRINGS CHAPTER Grand Total:								0

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Business Unit: 108076 RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108076								
1996	Allocation	-267,653						
							1000 Revenues	-267,653
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	167,065						
							8000 Assistance	167,065
						108076	Business Unit Total:	0
						1	GENERAL FUND	0
408070								
1996	Allocation	-11,356						
							1000 Revenues	-11,356
8705	Chapter	11,356						
							8000 Assistance	11,356
						408070	Business Unit Total:	0
508063								
1996	Allocation	-1,421						
							1000 Revenues	-1,421
8705	Chapter	1,421						
							8000 Assistance	1,421
						508063	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
RED LAKE CHAPTER Grand Total:								0

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Business Unit: 108077 SAWMILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108077								
1996	Allocation	-289,038						
							1000 Revenues	-289,038
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	188,450						
							8000 Assistance	188,450
					108077		Business Unit Total:	0
					1		GENERAL FUND	0
408071								
1996	Allocation	-13,565						
							1000 Revenues	-13,565
8705	Chapter	13,565						
							8000 Assistance	13,565
					408071		Business Unit Total:	0
508064								
1996	Allocation	-1,693						
							1000 Revenues	-1,693
8705	Chapter	1,693						
							8000 Assistance	1,693
					508064		Business Unit Total:	0
					5		SPECIAL REVENUE INTERNAL	0
SAWMILL CHAPTER Grand Total:								0

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Business Unit: 108078 ST. MICHAELS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108078								
1996	Allocation	-379,866						
							1000 Revenues	-379,866
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	30,673	2900	Fringe Benefits	30,996
							2001 Personnel Expenses	102,448
7710	Insurance Premiums	703						
							7000 Special Transactions	703
8705	Chapter	276,715						
							8000 Assistance	276,715
						108078	Business Unit Total:	0
						1	GENERAL FUND	0
408072								
1996	Allocation	-22,668						
							1000 Revenues	-22,668
8705	Chapter	22,668						
							8000 Assistance	22,668
						408072	Business Unit Total:	0
508065								
1996	Allocation	-2,829						
							1000 Revenues	-2,829
8705	Chapter	2,829						
							8000 Assistance	2,829
						508065	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
ST. MICHAELS CHAPTER Grand Total:								0

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Business Unit: 108079 STEAMBOAT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108079								
1996	Allocation	-320,839						
							1000 Revenues	-320,839
8705	Chapter	320,839						
							8000 Assistance	320,839
					108079	Business Unit Total:		0
					1	GENERAL FUND		0
408073								
1996	Allocation	-14,074						
							1000 Revenues	-14,074
8705	Chapter	14,074						
							8000 Assistance	14,074
					408073	Business Unit Total:		0
508066								
1996	Allocation	-1,757						
							1000 Revenues	-1,757
8705	Chapter	1,757						
							8000 Assistance	1,757
					508066	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
STEAMBOAT CHAPTER Grand Total:								0

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Business Unit: 108080 TEESTO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108080								
1996	Allocation	-310,280						
							1000 Revenues	-310,280
8705	Chapter	310,280						
							8000 Assistance	310,280
						108080	Business Unit Total:	0
						1	GENERAL FUND	0
408074								
1996	Allocation	-12,988						
							1000 Revenues	-12,988
8705	Chapter	12,988						
							8000 Assistance	12,988
						408074	Business Unit Total:	0
508067								
1996	Allocation	-1,621						
							1000 Revenues	-1,621
8705	Chapter	1,621						
							8000 Assistance	1,621
						508067	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TEESTO CHAPTER Grand Total:								0

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Business Unit: 108081 TOHATCHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108081								
1996	Allocation	-301,161						
							1000 Revenues	-301,161
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	200,573						
							8000 Assistance	200,573
						108081	Business Unit Total:	0
						1	GENERAL FUND	0
408075								
1996	Allocation	-14,815						
							1000 Revenues	-14,815
8705	Chapter	14,815						
							8000 Assistance	14,815
						408075	Business Unit Total:	0
508068								
1996	Allocation	-1,849						
							1000 Revenues	-1,849
8705	Chapter	1,849						
							8000 Assistance	1,849
						508068	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TOHATCHI CHAPTER Grand Total:								0

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Business Unit: 108082 TWIN LAKES CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108082								
1996	Allocation	-321,360						
							1000 Revenues	-321,360
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	220,772						
							8000 Assistance	220,772
						108082	Business Unit Total:	0
						1	GENERAL FUND	0
408076								
1996	Allocation	-16,903						
							1000 Revenues	-16,903
8705	Chapter	16,903						
							8000 Assistance	16,903
						408076	Business Unit Total:	0
508069								
1996	Allocation	-2,110						
							1000 Revenues	-2,110
8705	Chapter	2,110						
							8000 Assistance	2,110
						508069	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TWIN LAKES CHAPTER Grand Total:								0

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Business Unit: 108083 WHITECONE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108083								
1996	Allocation	-275,549						
							1000 Revenues	-275,549
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	174,961						
							8000 Assistance	174,961
						108083	Business Unit Total:	0
						1	GENERAL FUND	0
408077								
1996	Allocation	-12,169						
							1000 Revenues	-12,169
8705	Chapter	12,169						
							8000 Assistance	12,169
						408077	Business Unit Total:	0
508070								
1996	Allocation	-1,519						
							1000 Revenues	-1,519
8705	Chapter	1,519						
							8000 Assistance	1,519
						508070	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
WHITECONE CHAPTER Grand Total:								0

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Business Unit: 108084 WIDE RUINS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108084								
1996	Allocation	-280,554						
							1000 Revenues	-280,554
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	685						
							7000 Special Transactions	685
8705	Chapter	179,966						
							8000 Assistance	179,966
						108084	Business Unit Total:	0
						1	GENERAL FUND	0
408078								
1996	Allocation	-12,691						
							1000 Revenues	-12,691
8705	Chapter	12,691						
							8000 Assistance	12,691
						408078	Business Unit Total:	0
508071								
1996	Allocation	-1,584						
							1000 Revenues	-1,584
8705	Chapter	1,584						
							8000 Assistance	1,584
						508071	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
WIDE RUINS CHAPTER Grand Total:								0

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Business Unit: 108085 NAHATA DZIL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108085								
1996	Allocation	-321,098						
							1000 Revenues	-321,098
8705	Chapter	321,098						
							8000 Assistance	321,098
						108085	Business Unit Total:	0
						1	GENERAL FUND	0
408079								
1996	Allocation	-14,099						
							1000 Revenues	-14,099
8705	Chapter	14,099						
							8000 Assistance	14,099
						408079	Business Unit Total:	0
508072								
1996	Allocation	-1,760						
							1000 Revenues	-1,760
8705	Chapter	1,760						
							8000 Assistance	1,760
						508072	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
NAHATA DZIL CHAPTER Grand Total:								0

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Business Unit: 108086 ANETH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108086								
1996	Allocation	-355,048						
							1000 Revenues	-355,048
8705	Chapter	355,048						
							8000 Assistance	355,048
					108086	Business Unit Total:		0
					1	GENERAL FUND		0
408080								
1996	Allocation	-17,601						
							1000 Revenues	-17,601
8705	Chapter	17,601						
							8000 Assistance	17,601
					408080	Business Unit Total:		0
508073								
1996	Allocation	-2,197						
							1000 Revenues	-2,197
8705	Chapter	2,197						
							8000 Assistance	2,197
					508073	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
ANETH CHAPTER Grand Total:								0

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Business Unit: 108087 BECLABITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108087									
1996	Allocation	-291,218							
								1000 Revenues	-291,218
8705	Chapter	291,218							
								8000 Assistance	291,218
						108087	Business Unit Total:	0	
						1	GENERAL FUND	0	
408081									
1996	Allocation	-11,022							
								1000 Revenues	-11,022
8705	Chapter	11,022							
								8000 Assistance	11,022
						408081	Business Unit Total:	0	
508074									
1996	Allocation	-1,376							
								1000 Revenues	-1,376
8705	Chapter	1,376							
								8000 Assistance	1,376
						508074	Business Unit Total:	0	
						5	SPECIAL REVENUE INTERNAL	0	
								BECLABITO CHAPTER Grand Total:	0

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Business Unit: 108088 T'IISTSOH SIKAAD (BURNHAM) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108088								
1996	Allocation	-287,761						
							1000 Revenues	-287,761
8705	Chapter	287,761						
							8000 Assistance	287,761
			108088	Business Unit Total:	0			
			1	GENERAL FUND	0			
408082								
1996	Allocation	-10,664						
							1000 Revenues	-10,664
8705	Chapter	10,664						
							8000 Assistance	10,664
			408082	Business Unit Total:	0			
508075								
1996	Allocation	-1,331						
							1000 Revenues	-1,331
8705	Chapter	1,331						
							8000 Assistance	1,331
			508075	Business Unit Total:	0			
			5	SPECIAL REVENUE INTERNAL	0			
T'IISTSOH SIKAAD (BURNHAM) CHAPTER Grand Total:								0

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Business Unit: 108089 COVE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108089									
1996	Allocation	-287,350							
								1000 Revenues	-287,350
8705	Chapter	287,350							
								8000 Assistance	287,350
					108089	Business Unit Total:		0	
					1	GENERAL FUND		0	
408083									
1996	Allocation	-10,621							
								1000 Revenues	-10,621
8705	Chapter	10,621							
								8000 Assistance	10,621
					408083	Business Unit Total:		0	
508076									
1996	Allocation	-1,330							
								1000 Revenues	-1,330
8705	Chapter	1,330							
								8000 Assistance	1,330
					508076	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
COVE CHAPTER Grand Total:								0	

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Business Unit: 108090 GADII AHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108090								
1996	Allocation	-262,210						
							1000 Revenues	-262,210
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	161,615						
							8000 Assistance	161,615
						108090	Business Unit Total:	0
						1	GENERAL FUND	0
408084								
1996	Allocation	-10,797						
							1000 Revenues	-10,797
8705	Chapter	10,797						
							8000 Assistance	10,797
						408084	Business Unit Total:	0
508077								
1996	Allocation	-1,348						
							1000 Revenues	-1,348
8705	Chapter	1,348						
							8000 Assistance	1,348
						508077	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
GADII AHI CHAPTER Grand Total:								0

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Business Unit: 108091 UPPER FRUITLAND CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108091								
1996	Allocation	-381,844						
							1000 Revenues	-381,844
8705	Chapter	381,844					8000 Assistance	381,844
					108091	Business Unit Total:		0
					1	GENERAL FUND		0
408085								
1996	Allocation	-20,374						
							1000 Revenues	-20,374
8705	Chapter	20,374					8000 Assistance	20,374
					408085	Business Unit Total:		0
508078								
1996	Allocation	-2,543						
							1000 Revenues	-2,543
8705	Chapter	2,543					8000 Assistance	2,543
					508078	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
UPPER FRUITLAND CHAPTER Grand Total:								0

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Business Unit: 108092 TSE'DAA'KAAN (HOGBACK) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108092									
1996	Allocation	-334,053							
								1000 Revenues	-334,053
8705	Chapter	334,053							
								8000 Assistance	334,053
					108092	Business Unit Total:		0	
					1	GENERAL FUND		0	
408086									
1996	Allocation	-15,440							
								1000 Revenues	-15,440
8705	Chapter	15,440							
								8000 Assistance	15,440
					408086	Business Unit Total:		0	
508079									
1996	Allocation	-1,927							
								1000 Revenues	-1,927
8705	Chapter	1,927							
								8000 Assistance	1,927
					508079	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
TSE'DAA'KAAN (HOGBACK) CHAPTER Grand Total:								0	

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Business Unit: 108093 MEXICAN WATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108093									
1996	Allocation	-299,163							
								1000 Revenues	-299,163
8705	Chapter	299,163							
								8000 Assistance	299,163
					108093	Business Unit Total:		0	
					1	GENERAL FUND		0	
408087									
1996	Allocation	-11,841							
								1000 Revenues	-11,841
8705	Chapter	11,841							
								8000 Assistance	11,841
					408087	Business Unit Total:		0	
508080									
1996	Allocation	-1,478							
								1000 Revenues	-1,478
8705	Chapter	1,478							
								8000 Assistance	1,478
					508080	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
								MEXICAN WATER CHAPTER Grand Total:	0

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Business Unit: 108094 NENAHNEZED CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108094								
1996	Allocation	-327,157						
							1000 Revenues	-327,157
1001	Community Services Coordinator	46,333	1002	Accounts Maintenance Specialist	33,450	2900	Fringe Benefits	34,610
							2001 Personnel Expenses	114,393
7710	Insurance Premiums	793						
							7000 Special Transactions	793
8705	Chapter	211,971						
							8000 Assistance	211,971
						108094	Business Unit Total:	0
						1	GENERAL FUND	0
408088								
1996	Allocation	-15,992						
							1000 Revenues	-15,992
8705	Chapter	15,992						
							8000 Assistance	15,992
						408088	Business Unit Total:	0
508081								
1996	Allocation	-1,996						
							1000 Revenues	-1,996
8705	Chapter	1,996						
							8000 Assistance	1,996
						508081	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
NENAHNEZED CHAPTER Grand Total:								0

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Business Unit: 108095 NEWCOMB CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108095									
1996	Allocation	-290,572							
								1000 Revenues	-290,572
8705	Chapter	290,572							
								8000 Assistance	290,572
							108095	Business Unit Total:	0
							1	GENERAL FUND	0
408089									
1996	Allocation	-10,955							
								1000 Revenues	-10,955
8705	Chapter	10,955							
								8000 Assistance	10,955
							408089	Business Unit Total:	0
508082									
1996	Allocation	-1,367							
								1000 Revenues	-1,367
8705	Chapter	1,367							
								8000 Assistance	1,367
							508082	Business Unit Total:	0
							5	SPECIAL REVENUE INTERNAL	0
NEWCOMB CHAPTER Grand Total:								0	

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Business Unit: 108096 RED MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108096								
1996	Allocation	-304,888						
							1000 Revenues	-304,888
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	204,293						
							8000 Assistance	204,293
						108096	Business Unit Total:	0
						1	GENERAL FUND	0
408090								
1996	Allocation	-15,191						
							1000 Revenues	-15,191
8705	Chapter	15,191						
							8000 Assistance	15,191
						408090	Business Unit Total:	0
508083								
1996	Allocation	-1,896						
							1000 Revenues	-1,896
8705	Chapter	1,896						
							8000 Assistance	1,896
						508083	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
RED MESA CHAPTER Grand Total:								0

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Business Unit: 108097 RED VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108097								
1996	Allocation	-284,564						
							1000 Revenues	-284,564
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	183,969						
							8000 Assistance	183,969
						108097	Business Unit Total:	0
						1	GENERAL FUND	0
408091								
1996	Allocation	-13,103						
							1000 Revenues	-13,103
8705	Chapter	13,103						
							8000 Assistance	13,103
						408091	Business Unit Total:	0
508084								
1996	Allocation	-1,635						
							1000 Revenues	-1,635
8705	Chapter	1,635						
							8000 Assistance	1,635
						508084	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
RED VALLEY CHAPTER Grand Total:								0

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Business Unit: 108098 ROCK POINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108098								
1996	Allocation	-303,185						
							1000 Revenues	-303,185
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	202,590						
							8000 Assistance	202,590
						108098	Business Unit Total:	0
						1	GENERAL FUND	0
408092								
1996	Allocation	-15,027						
							1000 Revenues	-15,027
8705	Chapter	15,027						
							8000 Assistance	15,027
						408092	Business Unit Total:	0
508085								
1996	Allocation	-1,876						
							1000 Revenues	-1,876
8705	Chapter	1,876						
							8000 Assistance	1,876
						508085	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
ROCK POINT CHAPTER Grand Total:								0

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Business Unit: 108099 SAN JUAN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108099									
1996	Allocation	-298,750							
								1000 Revenues	-298,750
8705	Chapter	298,750							
								8000 Assistance	298,750
					108099	Business Unit Total:		0	
					1	GENERAL FUND		0	
408093									
1996	Allocation	-11,799							
								1000 Revenues	-11,799
8705	Chapter	11,799							
								8000 Assistance	11,799
					408093	Business Unit Total:		0	
508086									
1996	Allocation	-1,473							
								1000 Revenues	-1,473
8705	Chapter	1,473							
								8000 Assistance	1,473
					508086	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
SAN JUAN CHAPTER Grand Total:								0	

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Business Unit: 108100 SANOSTEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108100								
1996	Allocation	-320,800						
							1000 Revenues	-320,800
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	220,205						
							8000 Assistance	220,205
						108100	Business Unit Total:	0
						1	GENERAL FUND	0
408094								
1996	Allocation	-16,842						
							1000 Revenues	-16,842
8705	Chapter	16,842						
							8000 Assistance	16,842
						408094	Business Unit Total:	0
508087								
1996	Allocation	-2,102						
							1000 Revenues	-2,102
8705	Chapter	2,102						
							8000 Assistance	2,102
						508087	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
SANOSTEE CHAPTER Grand Total:								0

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Business Unit: 108101 SHEEPSPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108101								
1996	Allocation	-295,349						
							1000 Revenues	-295,349
8705	Chapter	295,349						
							8000 Assistance	295,349
						108101	Business Unit Total:	0
						1	GENERAL FUND	0
408095								
1996	Allocation	-11,435						
							1000 Revenues	-11,435
8705	Chapter	11,435						
							8000 Assistance	11,435
						408095	Business Unit Total:	0
508088								
1996	Allocation	-1,427						
							1000 Revenues	-1,427
8705	Chapter	1,427						
							8000 Assistance	1,427
						508088	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
SHEEPSPRINGS CHAPTER Grand Total:								0

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Business Unit: 108102 SHIPROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108102									
1996	Allocation	-559,050							
								1000 Revenues	-559,050
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226	
								2001 Personnel Expenses	99,903
7710	Insurance Premiums	692							
								7000 Special Transactions	692
8705	Chapter	458,455							
								8000 Assistance	458,455
						108102	Business Unit Total:	0	
						1	GENERAL FUND	0	
408096									
1996	Allocation	-41,413							
								1000 Revenues	-41,413
8705	Chapter	41,413							
								8000 Assistance	41,413
						408096	Business Unit Total:	0	
508089									
1996	Allocation	-5,169							
								1000 Revenues	-5,169
8705	Chapter	5,169							
								8000 Assistance	5,169
						508089	Business Unit Total:	0	
						5	SPECIAL REVENUE INTERNAL	0	
SHIPROCK CHAPTER Grand Total:								0	

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Business Unit: 108103 SWEETWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108103									
1996	Allocation	-307,276							
								1000 Revenues	-307,276
8705	Chapter	307,276							
								8000 Assistance	307,276
					108103	Business Unit Total:		0	
					1	GENERAL FUND		0	
408097									
1996	Allocation	-12,679							
								1000 Revenues	-12,679
8705	Chapter	12,679							
								8000 Assistance	12,679
					408097	Business Unit Total:		0	
508090									
1996	Allocation	-1,582							
								1000 Revenues	-1,582
8705	Chapter	1,582							
								8000 Assistance	1,582
					508090	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
SWEETWATER CHAPTER Grand Total:								0	

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Business Unit: 108104 TEECNOSPOS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108104								
1996	Allocation	-293,017						
							1000 Revenues	-293,017
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	192,422						
							8000 Assistance	192,422
						108104	Business Unit Total:	0
						1	GENERAL FUND	0
408098								
1996	Allocation	-13,971						
							1000 Revenues	-13,971
8705	Chapter	13,971						
							8000 Assistance	13,971
						408098	Business Unit Total:	0
508091								
1996	Allocation	-1,744						
							1000 Revenues	-1,744
8705	Chapter	1,744						
							8000 Assistance	1,744
						508091	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TEECNOSPOS CHAPTER Grand Total:								0

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 108105 TWO GREY HILLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108105									
1996	Allocation	-305,217							
								1000 Revenues	-305,217
8705	Chapter	305,217							
								8000 Assistance	305,217
					108105	Business Unit Total:		0	
					1	GENERAL FUND		0	
408099									
1996	Allocation	-12,466							
								1000 Revenues	-12,466
8705	Chapter	12,466							
								8000 Assistance	12,466
					408099	Business Unit Total:		0	
508092									
1996	Allocation	-1,556							
								1000 Revenues	-1,556
8705	Chapter	1,556							
								8000 Assistance	1,556
					508092	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
TWO GREY HILLS CHAPTER Grand Total:								0	

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Line Item Detail

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Business Unit: 108106 BIRDSPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108106								
1996	Allocation	-296,075						
							1000 Revenues	-296,075
8705	Chapter	296,075						
							8000 Assistance	296,075
						108106	Business Unit Total:	0
						1	GENERAL FUND	0
408100								
1996	Allocation	-11,520						
							1000 Revenues	-11,520
8705	Chapter	11,520						
							8000 Assistance	11,520
						408100	Business Unit Total:	0
508093								
1996	Allocation	-1,438						
							1000 Revenues	-1,438
8705	Chapter	1,438						
							8000 Assistance	1,438
						508093	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
BIRDSPRINGS CHAPTER Grand Total:								0

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Business Unit: 108107 BODAWAY-GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108107								
1996	Allocation	-325,522						
							1000 Revenues	-325,522
8705	Chapter	325,522					8000 Assistance	325,522
					108107	Business Unit Total:		0
					1	GENERAL FUND		0
408101								
1996	Allocation	-14,560						
							1000 Revenues	-14,560
8705	Chapter	14,560					8000 Assistance	14,560
					408101	Business Unit Total:		0
508094								
1996	Allocation	-1,817						
							1000 Revenues	-1,817
8705	Chapter	1,817					8000 Assistance	1,817
					508094	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
BODAWAY-GAP CHAPTER Grand Total:								0

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Line Item Detail

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Business Unit: 108108 CAMERON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108108									
1996	Allocation	-280,448							
								1000 Revenues	-280,448
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226	
								2001 Personnel Expenses	99,903
7710	Insurance Premiums	692							
								7000 Special Transactions	692
8705	Chapter	179,853							
								8000 Assistance	179,853
					108108	Business Unit Total:		0	
					1	GENERAL FUND		0	
408102									
1996	Allocation	-12,673							
								1000 Revenues	-12,673
8705	Chapter	12,673							
								8000 Assistance	12,673
					408102	Business Unit Total:		0	
508095									
1996	Allocation	-1,582							
								1000 Revenues	-1,582
8705	Chapter	1,582							
								8000 Assistance	1,582
					508095	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
								CAMERON CHAPTER Grand Total:	0

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Business Unit: 108109 CHILCHINBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108109								
1996	Allocation	-307,154						
							1000 Revenues	-307,154
8705	Chapter	307,154						
							8000 Assistance	307,154
					108109	Business Unit Total:		0
					1	GENERAL FUND		0
408103								
1996	Allocation	-12,667						
							1000 Revenues	-12,667
8705	Chapter	12,667						
							8000 Assistance	12,667
					408103	Business Unit Total:		0
508096								
1996	Allocation	-1,581						
							1000 Revenues	-1,581
8705	Chapter	1,581						
							8000 Assistance	1,581
					508096	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
CHILCHINBETO CHAPTER Grand Total:								0

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Business Unit: 108110 COALMINE MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108110								
1996	Allocation	-274,998						
							1000 Revenues	-274,998
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	174,403						
							8000 Assistance	174,403
						108110	Business Unit Total:	0
						1	GENERAL FUND	0
408104								
1996	Allocation	-12,114						
							1000 Revenues	-12,114
8705	Chapter	12,114						
							8000 Assistance	12,114
						408104	Business Unit Total:	0
508097								
1996	Allocation	-1,512						
							1000 Revenues	-1,512
8705	Chapter	1,512						
							8000 Assistance	1,512
						508097	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
						COALMINE MESA CHAPTER Grand Total:		0

Fiscal Year 2024 Budget
Line Item Detail

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Business Unit: 108111 COPPERMINE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108111									
1996	Allocation	-277,979							
								1000 Revenues	-277,979
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226	
								2001 Personnel Expenses	99,903
7710	Insurance Premiums	692							
								7000 Special Transactions	692
8705	Chapter	177,384							
								8000 Assistance	177,384
					108111	Business Unit Total:		0	
					1	GENERAL FUND		0	
408105									
1996	Allocation	-12,424							
								1000 Revenues	-12,424
8705	Chapter	12,424							
								8000 Assistance	12,424
					408105	Business Unit Total:		0	
508098									
1996	Allocation	-1,551							
								1000 Revenues	-1,551
8705	Chapter	1,551							
								8000 Assistance	1,551
					508098	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
COPPERMINE CHAPTER Grand Total:								0	

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Business Unit: 108112 DENNEHOTSO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108112								
1996	Allocation	-328,567						
							1000 Revenues	-328,567
8705	Chapter	328,567						
							8000 Assistance	328,567
						108112	Business Unit Total:	0
						1	GENERAL FUND	0
408106								
1996	Allocation	-14,876						
							1000 Revenues	-14,876
8705	Chapter	14,876						
							8000 Assistance	14,876
						408106	Business Unit Total:	0
508099								
1996	Allocation	-1,857						
							1000 Revenues	-1,857
8705	Chapter	1,857						
							8000 Assistance	1,857
						508099	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
DENNEHOTSO CHAPTER Grand Total:								0

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Business Unit: 108113 INSCRIPTION HOUSE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108113									
1996	Allocation	-302,631							
								1000 Revenues	-302,631
8705	Chapter	302,631							
								8000 Assistance	302,631
					108113	Business Unit Total:		0	
					1	GENERAL FUND		0	
408107									
1996	Allocation	-12,199							
								1000 Revenues	-12,199
8705	Chapter	12,199							
								8000 Assistance	12,199
					408107	Business Unit Total:		0	
508100									
1996	Allocation	-1,523							
								1000 Revenues	-1,523
8705	Chapter	1,523							
								8000 Assistance	1,523
					508100	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
INSCRIPTION HOUSE CHAPTER Grand Total:								0	

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Business Unit: 108114 KAIBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108114								
1996	Allocation	-298,340						
							1000 Revenues	-298,340
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	197,745						
							8000 Assistance	197,745
						108114	Business Unit Total:	0
						1	GENERAL FUND	0
408108								
1996	Allocation	-14,524						
							1000 Revenues	-14,524
8705	Chapter	14,524						
							8000 Assistance	14,524
						408108	Business Unit Total:	0
508101								
1996	Allocation	-1,813						
							1000 Revenues	-1,813
8705	Chapter	1,813						
							8000 Assistance	1,813
						508101	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
KAIBETO CHAPTER Grand Total:								0

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Business Unit: 108115 KAYENTA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108115								
1996	Allocation	-416,088						
							1000 Revenues	-416,088
8705	Chapter	416,088					8000 Assistance	416,088
						108115	Business Unit Total:	0
						1	GENERAL FUND	0
408109								
1996	Allocation	-23,906						
							1000 Revenues	-23,906
8705	Chapter	23,906					8000 Assistance	23,906
						408109	Business Unit Total:	0
508102								
1996	Allocation	-2,984						
							1000 Revenues	-2,984
8705	Chapter	2,984					8000 Assistance	2,984
						508102	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
KAYENTA CHAPTER Grand Total:								0

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Line Item Detail

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Business Unit: 108116 LECHEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108116								
1996	Allocation	-320,599						
							1000 Revenues	-320,599
8705	Chapter	320,599						
							8000 Assistance	320,599
						108116	Business Unit Total:	0
						1	GENERAL FUND	0
408110								
1996	Allocation	-14,050						
							1000 Revenues	-14,050
8705	Chapter	14,050						
							8000 Assistance	14,050
						408110	Business Unit Total:	0
508103								
1996	Allocation	-1,754						
							1000 Revenues	-1,754
8705	Chapter	1,754						
							8000 Assistance	1,754
						508103	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
LECHEE CHAPTER Grand Total:								0

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Line Item Detail

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Business Unit: 108117 LEUPP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108117								
1996	Allocation	-330,236						
							1000 Revenues	-330,236
8705	Chapter	330,236						
							8000 Assistance	330,236
					108117	Business Unit Total:		0
					1	GENERAL FUND		0
408111								
1996	Allocation	-15,046						
							1000 Revenues	-15,046
8705	Chapter	15,046						
							8000 Assistance	15,046
					408111	Business Unit Total:		0
508104								
1996	Allocation	-1,878						
							1000 Revenues	-1,878
8705	Chapter	1,878						
							8000 Assistance	1,878
					508104	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
LEUPP CHAPTER Grand Total:								0

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Line Item Detail

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Business Unit: 108118 NAVAJO MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108118								
1996	Allocation	-267,565						
							1000 Revenues	-267,565
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	166,970						
							8000 Assistance	166,970
						108118	Business Unit Total:	0
						1	GENERAL FUND	0
408112								
1996	Allocation	-11,350						
							1000 Revenues	-11,350
8705	Chapter	11,350						
							8000 Assistance	11,350
						408112	Business Unit Total:	0
508105								
1996	Allocation	-1,416						
							1000 Revenues	-1,416
8705	Chapter	1,416						
							8000 Assistance	1,416
						508105	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
NAVAJO MOUNTAIN CHAPTER Grand Total:								0

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Line Item Detail

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Business Unit: 108119 OLJATO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108119								
1996	Allocation	-326,060						
							1000 Revenues	-326,060
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	31,550	2900	Fringe Benefits	31,376
							2001 Personnel Expenses	103,705
7710	Insurance Premiums	719						
							7000 Special Transactions	719
8705	Chapter	221,636						
							8000 Assistance	221,636
						108119	Business Unit Total:	0
						1	GENERAL FUND	0
408113								
1996	Allocation	-16,981						
							1000 Revenues	-16,981
8705	Chapter	16,981						
							8000 Assistance	16,981
						408113	Business Unit Total:	0
508106								
1996	Allocation	-2,119						
							1000 Revenues	-2,119
8705	Chapter	2,119						
							8000 Assistance	2,119
						508106	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
OLJATO CHAPTER Grand Total:								0

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Business Unit: 108120 TONALEA/RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108120									
1996	Allocation	-338,938							
								1000 Revenues	-338,938
8705	Chapter	338,938							
								8000 Assistance	338,938
					108120	Business Unit Total:		0	
					1	GENERAL FUND		0	
408114									
1996	Allocation	-15,944							
								1000 Revenues	-15,944
8705	Chapter	15,944							
								8000 Assistance	15,944
					408114	Business Unit Total:		0	
508107									
1996	Allocation	-1,990							
								1000 Revenues	-1,990
8705	Chapter	1,990							
								8000 Assistance	1,990
					508107	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
TONALEA/RED LAKE CHAPTER Grand Total:								0	

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Business Unit: 108121 SHONTO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108121								
1996	Allocation	-332,136						
							1000 Revenues	-332,136
8705	Chapter	332,136						
							8000 Assistance	332,136
						108121	Business Unit Total:	0
						1	GENERAL FUND	0
408115								
1996	Allocation	-15,246						
							1000 Revenues	-15,246
8705	Chapter	15,246						
							8000 Assistance	15,246
						408115	Business Unit Total:	0
508108								
1996	Allocation	-1,903						
							1000 Revenues	-1,903
8705	Chapter	1,903						
							8000 Assistance	1,903
						508108	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
SHONTO CHAPTER Grand Total:								0

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Business Unit: 108122 TOLANI LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108122								
1996	Allocation	-261,567						
							1000 Revenues	-261,567
1001	Community Services Coordinator	40,779	1002	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	30,226
							2001 Personnel Expenses	99,903
7710	Insurance Premiums	692						
							7000 Special Transactions	692
8705	Chapter	160,972						
							8000 Assistance	160,972
						108122	Business Unit Total:	0
						1	GENERAL FUND	0
408116								
1996	Allocation	-10,731						
							1000 Revenues	-10,731
8705	Chapter	10,731						
							8000 Assistance	10,731
						408116	Business Unit Total:	0
508109								
1996	Allocation	-1,343						
							1000 Revenues	-1,343
8705	Chapter	1,343						
							8000 Assistance	1,343
						508109	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
TOLANI LAKE CHAPTER Grand Total:								0

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Business Unit: 108123 TUBA CITY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108123									
1996	Allocation	-460,852							
								1000 Revenues	-460,852
8705	Chapter	460,852							
								8000 Assistance	460,852
					108123	Business Unit Total:		0	
					1	GENERAL FUND		0	
408117									
1996	Allocation	-28,524							
								1000 Revenues	-28,524
8705	Chapter	28,524							
								8000 Assistance	28,524
					408117	Business Unit Total:		0	
508110									
1996	Allocation	-3,560							
								1000 Revenues	-3,560
8705	Chapter	3,560							
								8000 Assistance	3,560
					508110	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
TUBA CITY CHAPTER Grand Total:								0	

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Line Item Detail

Business Unit: 108XXX-A LUKACHUKAI VETERANS MULTIPURPOSE COMPLEX

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108XXX-A								
1996	Allocation	-479,236						
							1000 Revenues	-479,236
9050	Building	479,236						
							9000 Capital Outlay	479,236
					108XXX-A	Business Unit Total:		0
					1	GENERAL FUND		0
LUKACHUKAI VETERANS MULTIPURPOSE COMPLEX Grand Total:								0

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Business Unit: 108XXX-B TOOH HALTSOOI COUNCIL OF NAATAANII

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108XXX-B								
1996	Allocation	-250,000						
							1000 Revenues	-250,000
7250	Allocation Clearing Account	250,000						
							7000 Special Transactions	250,000
						108XXX-B	Business Unit Total:	0
						1	GENERAL FUND	0
TOOH HALTSOOI COUNCIL OF NAATAANII Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DEPARTMENT OF DINÉ EDUCATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
109001	DEPARTMENT OF DINÉ EDUC. - ADM	12	1,123,763	220,378					1,344,141
109003	SPEC. ED./REHAB. SRVS.	0	0					55,615,119	55,615,119
109004	OFC OF EDUC. RESEARCH & STATS	4	400,689						400,689
109005	OFFICE OF DINÉ STANDARDS,	6	655,586						655,586
109006	NAVAJO NATION LIBRARY	7	455,956						455,956
109007	DINÉ LANGUAGE IMMERSION	0	30,802						30,802
109008	OFC OF SCHOLARSHIP/FINAN. ASST	0	2,072,086			171,017	5,021,137	15,580,558	22,844,798
109009	OFFICE OF DINÉ SCHOOL	7	850,212						850,212
109012	OFFICE OF DINÉ YOUTH - ADMIN	4	369,620				163,000		532,620
109013	OFFICE OF DINÉ YOUTH - CHINLE	10	700,225						700,225
109014	OFFICE OF DINÉ YOUTH -	10	846,503						846,503
109015	OFFICE OF DINÉ YOUTH - FT.	11	1,500,225						1,500,225
109016	OFFICE OF DINÉ YOUTH - SHIPROCK	12	1,536,960						1,536,960
109017	OFFICE OF DINÉ YOUTH -TUBA CITY	9	579,174						579,174
109018	NORTH CENTRAL ASSOCIATION	4	415,021						415,021
109019	HEAD START PROGRAM	0	0					22,325,699	22,325,699
109020	OSERS - FOOD SRVC PRG	1	43,122						43,122
109023	OFFICE OF DINÉ ACCOUNTABILITY &	5	446,824						446,824
109026	DODE - NN BOARD OF EDUCATION	0	140,000						140,000
109XXX-A	NTU DATABASE MGMT MMIW	0	1,000,000						1,000,000
109XXX-B	NAVAJO HEADSTART FACILITIES	0	1,250,000						1,250,000
119001	DINÉ COLLEGE - GRANT	0	4,700,000						4,700,000
119002	NAVAJO TECHNICAL UNIVERSITY -	0	4,200,000						4,200,000
119020	OFC OF SCHOLARSHIP/FNCL ASST2	0	3,500,000						3,500,000
119025	PHOENIX INDIAN CENTER, INC.	0	0				81,000		81,000
K180745	JOHNSON O'MALLEY	0	0					13,877,337	13,877,337
N01158	OSERS - HANDICAP SERVICES	2	0			277,984			277,984
N01170	NAVAJO TRADITIONAL	0	0			114,012			114,012

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
TOTAL:			104	26,816,768	220,378	563,013	5,265,137	107,398,713	140,264,009

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

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DEPARTMENT OF DINÉ EDUCATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	980,775	40,536		32,884	8,997	5,000		172,500	103,449						1,344,141
109001	980,775	40,536		32,884	8,997	5,000		172,500	103,449						1,344,141
SF-External	14,392,350	1,308,368	10,000	1,603,508	2,149,862	588,793	328,325	26,178,242	1,036,898	1,037,155	751,770		-190,889	6,420,737	55,615,119
109003	14,392,350	1,308,368	10,000	1,603,508	2,149,862	588,793	328,325	26,178,242	1,036,898	1,037,155	751,770		-190,889	6,420,737	55,615,119
General Fund	327,251	14,860		43,699	1,833	3,134		7,599	2,313						400,689
109004	327,251	14,860		43,699	1,833	3,134		7,599	2,313						400,689
General Fund	475,834	25,493		40,000		1,500	2,408	26,500	43,851		40,000				655,586
109005	475,834	25,493		40,000		1,500	2,408	26,500	43,851		40,000				655,586
General Fund	380,149	13,350		54,093	3,600	1,030			3,734						455,956
109006	380,149	13,350		54,093	3,600	1,030			3,734						455,956
General Fund			3,500	25,402	1,900										30,802
109007			3,500	25,402	1,900										30,802
General Fund			8,000							2,064,086					2,072,086
SF-Internal										5,021,137					5,021,137
SF-External	3,883,944	162,000		161,772	71,885	62,329	74,766	25,440	146,161	10,992,261					15,580,558
Fiduciary Fund										171,017					171,017
109008	3,883,944	162,000	8,000	161,772	71,885	62,329	74,766	25,440	146,161	18,248,501					22,844,798
General Fund	674,168	36,713		38,364			20,000		6,396	74,571					850,212
109009	674,168	36,713		38,364			20,000		6,396	74,571					850,212
General Fund	275,256	9,945		42,540	8,050	4,500	1,700		27,629						369,620
SF-Internal										163,000					163,000
109012	275,256	9,945		42,540	8,050	4,500	1,700		27,629	163,000					532,620
General Fund	565,405	20,542		12,700	646	13,550	6,000		81,382						700,225
109013	565,405	20,542		12,700	646	13,550	6,000		81,382						700,225
General Fund	628,812	33,755		64,000		91,176	9,500		19,260						846,503
109014	628,812	33,755		64,000		91,176	9,500		19,260						846,503
General Fund	673,179	24,251		307,951	24,200	107,400	124,000	15,000	224,244						1,500,225
109015	673,179	24,251		307,951	24,200	107,400	124,000	15,000	224,244						1,500,225
General Fund	582,954	24,587		12,650	2,700	15,900	820,840	3,540	73,789						1,536,960

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
109016	582,954	24,587		12,650	2,700	15,900	820,840	3,540	73,789						1,536,960
General Fund	501,965	24,374		9,700	1,750	15,313	2,000		24,072						579,174
109017	501,965	24,374		9,700	1,750	15,313	2,000		24,072						579,174
General Fund	309,533	17,664		48,263	3,081	2,000	10,000		14,480		10,000				415,021
109018	309,533	17,664		48,263	3,081	2,000	10,000		14,480		10,000				415,021
SF-External	21,075,224	803,892	15,250	442,246	486,400	814,300	1,135,000	867,850	598,763				-5,581,425	1,668,199	22,325,699
109019	21,075,224	803,892	15,250	442,246	486,400	814,300	1,135,000	867,850	598,763				-5,581,425	1,668,199	22,325,699
General Fund	28,530			11,268					3,324						43,122
109020	28,530			11,268					3,324						43,122
General Fund	388,444	30,766		19,231	763	500	1,140		5,980						446,824
109023	388,444	30,766		19,231	763	500	1,140		5,980						446,824
General Fund	72,257	1,267	65,000			1,014			462						140,000
109026	72,257	1,267	65,000			1,014			462						140,000
General Fund										1,000,000					1,000,000
109XXX-A										1,000,000					1,000,000
General Fund										1,250,000					1,250,000
109XXX-B										1,250,000					1,250,000
General Fund										4,700,000					4,700,000
119001										4,700,000					4,700,000
General Fund										4,200,000					4,200,000
119002										4,200,000					4,200,000
General Fund										3,500,000					3,500,000
119020										3,500,000					3,500,000
SF-Internal										81,000					81,000
119025										81,000					81,000
SF-External	2,775,092	259,210		530,442	257,318	22,010	93,943	9,200,447	402,671	19,379	22,114			294,711	13,877,337
K180745	2,775,092	259,210		530,442	257,318	22,010	93,943	9,200,447	402,671	19,379	22,114			294,711	13,877,337
Fiduciary Fund	98,255	3,524	7,000					2,200	13,674	153,331					277,984
N01158	98,255	3,524	7,000					2,200	13,674	153,331					277,984
Fiduciary Fund										114,012					114,012
N01170										114,012					114,012
GRAND TOTAL:	49,089,377	2,855,097	108,750	3,500,713	3,022,985	1,749,449	2,629,622	36,499,318	2,832,532	34,540,949	823,884		-5,772,314	8,383,647	140,264,009

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To develop regulations & authority to implement Navajo sovereignty by DODE.</p>				
To amend quarterly 5 provisions in NN titles 2, 10, & 11 of Navajo Nation Laws.	N/A	5	5	5
<p>Program Performance Measure: Based on the amended NN Titles, collaborate with DOJ and NBOE to develop policies.</p>				
Conduct 4 work sessions qtrly w/NBOE/DOJ to finalize policies & procedures.	4	4	4	4
<p>Program Performance Measure: Coordinate with the Controller's Office to process payments/contracts on a timely basis</p>				
To process 15 payments quarterly to vendors & consultants.	15	15	15	15
<p>Program Performance Measure: Complete the Tribal Education Department grant projects with staff/consultants</p>				
Per the scope of work, process 4 consultant invoices.	1	1	1	1
<p>Program Performance Measure: Negotiate P.L. 93-638 Contract per technical assistance from BIA.</p>				
Conduct collaborative meetings quarterly w/BIA to finalize a P.L.93-638 Contract for DODE.	N/A	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109001								
1992	Indirect Cost Recovery	-220,378	1996	Allocation	-1,123,763			
1000 Revenues								-1,344,141
1001	Administrative Assistant	40,779	1002	Accountant	37,548	1003	Administrative Assistant	46,333
1004	Senior Planner	51,782	1005	Legislative Analyst	59,550	1006	Superintendent of Schools	117,429
1008	Systems and Programming Manager	86,715	1014	Principal Programmer Analyst	64,561	1015	Office Specialist	29,796
1018	Senior Public Information Officer	47,481	1101	Security Guard	24,304	1192	Assistant Superintendent	70,799
2900	Fringe Benefits	303,698						
2001 Personnel Expenses								980,775
3110	Fleet	16,036	3230	Personal Travel	22,500	3310	Air	2,000
3000 Travel Expenses								40,536
4120	Office Supplies	8,000	4410	Operating Supplies	24,884			
4000 Supplies								32,884
5310	Building/Space	8,997						
5000 Lease & Rental								8,997
5610	Wireless	5,000						
5500 Communications & Utilities								5,000
6910	Other Contractual Services	172,500						
6500 Contractual Services								172,500
7110	Programs	86,500	7410	Media	5,500	7510	Training & Professional Dues	3,000
7710	Insurance Premiums	8,449						
7000 Special Transactions								103,449
			109001	Business Unit Total:				0
			1	GENERAL FUND				0
DEPARTMENT OF DINÉ EDUC. - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide 4 quarterly report on Formative Assessments for Navajo Grants Schools.	32	32	32	32
Program Performance Measure: Conduct SGP analysis to measure student growth on BIE Unified Assessment.				
Identify Student academic proficiencies above the cut score in 32 Grant Schools.	8	8	8	8
Program Performance Measure: Administer research focused on educational achievement in School environmental settings.				
Conduct SEL research studies on student academic success for 111 schools	27	28	28	28
Program Performance Measure: Monitor effectiveness of Dine Language and Culture pedagogy in all school classrooms				
Build longitudinal study on DLC assessments usage in 32 participating Grant schools	8	8	8	8
Program Performance Measure: Provide data analysis training, research conference, and/or tribal consultation with Navajo Schools.				
Deliver 8 training events, research conferences & tribal consultations w/public, Grant/BIE Schools.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109004								
1996	Allocation	-400,689						
1000 Revenues								-400,689
1002	Statistician/Demographer	70,762	1004	Senior Statistical Research Analyst	57,817	1005	Education Data Specialist	43,556
1008	Senior Education Specialist	56,105	2900	Fringe Benefits	99,011			
2001 Personnel Expenses								327,251
3230	Personal Travel	11,300	3310	Air	3,560			
3000 Travel Expenses								14,860
4120	Office Supplies	10,899	4410	Operating Supplies	32,800			
4000 Supplies								43,699
5310	Building/Space	1,833						
5000 Lease & Rental								1,833
5610	Wireless	3,134						
5500 Communications & Utilities								3,134
6520	Consulting	7,599						
6500 Contractual Services								7,599
7710	Insurance Premiums	2,313						
7000 Special Transactions								2,313
			109004	Business Unit Total:				0
			1	GENERAL FUND				0
OFC OF EDUC. RESEARCH & STATS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: DODE will elevate the department to State Education Agency status.</p> <p>OSCAD will revise the Plan of Operation, restructure staffing and roles and responsibilities.</p>	1	1	1	1
<p>Program Performance Measure: DODE/OSCAD will strengthen Dine' Language & culture way of thinkg/being & high academic standards for students/families.</p> <p>OSCAD will provide one (1) professional development training for all teachers qrtly to enhance & support Dine' Language instruction.</p>	1	1	1	1
<p>Program Performance Measure: DODE/OSCAD will establish a clearinghouse/repository for Dine' Language Culture Resources/Archival Center.</p> <p>OSCAD will develop four (4) unit online activities per quarter aligned to Dine' Content Standards (DCS)</p>	4	4	4	4
<p>Program Performance Measure: OSCAD staff will attend one (1) professional development per/qtr to develop and strengthen Dine' Pedagogy.</p> <p>OSCAD will present to schools on processes to initiate immersion models and ideologies that develop/promote/perpetuate Dine language programs.</p>	1	1	1	1
<p>Program Performance Measure: OSCAD staff will promote and perpetuate the all grant schools' Dine' Language/Culture classes.</p> <p>OSCAD staff will conduct eight (8) walk-through to observe Dine' Language/Culture class p/qtr.</p>	8	8	8	8

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109005								
1996	Allocation	-655,586						
1000 Revenues								-655,586
1002	Administrative Assistant	40,779	1003	Senior Education Specialist	56,105	1004	Senior Education Specialist	56,105
1006	Senior Education Specialist	56,105	1007	Senior Education Specialist	56,105	1011	Education Program Manager	66,670
2900	Fringe Benefits	143,965						
2001 Personnel Expenses								475,834
3110	Fleet	10,850	3210	Vehicle Rental (off reserv)	3,000	3230	Personal Travel	11,643
3000 Travel Expenses								25,493
4120	Office Supplies	10,000	4410	Operating Supplies	30,000			
4000 Supplies								40,000
5520	Telephone	1,500						
5500 Communications & Utilities								1,500
6130	Services	1,908	6300	Technology	500			
6000 Repairs & Maintenance								2,408
6910	Other Contractual Services	26,500						
6500 Contractual Services								26,500
7110	Programs	36,132	7410	Media	1,086	7510	Training & Professional Dues	3,000
7710	Insurance Premiums	3,633						
7000 Special Transactions								43,851
9140	Equipment	40,000						
9000 Capital Outlay								40,000
			109005	Business Unit Total:				0
			1	GENERAL FUND				0
OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109006 NAVAJO NATION LIBRARY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
DoDE will elevate State Education Agency Status The NN Library will incorporate & apply Dine' Philosophy of Learning, by supplementing information, resources and providing space for DODE programs to assist training schools and administrators.	4	4	4	4
Program Performance Measure: DoDE will strengthen Dine' Language and Culture way of thinking/being and high academic standards The NN Library will facilitate, host, and implement more cultural oriented events, Dine' Bizaad programs geared toward our Dine' citizens utilizing our Dine' Philosophy of Learning.	4	4	4	4
Program Performance Measure: DoDE will support educational programming, schools, communities through prevention, extra curricular activities, professional development and community outreach. The NN Library will host community-based events, professional development, and conducting outreach with our Dine' citizens and NN Community Libraries.	8	8	8	8
Program Performance Measure: DoDE will establish a clearing house/repository for DLC Resources/Archival Center. The NN Library will assess the Special Collections in order to accommodate the DLC Resources and Archives physical collection and explore software/application to begin to store, host, and make digital resources available.	N/A	4	4	N/A
Program Performance Measure: NN Library will acquire, catalog new books and distribute books to Chapters, events and Community Libraries. NN Library will procure books and digital resources to conduct readings, host authors, stream reading events, catalog new books, and procure books for Chapters, Community Libraries and events for community outreach.	100	250	250	100

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109006 NAVAJO NATION LIBRARY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109006								
1996	Allocation	-455,956						
1000 Revenues								-455,956
1001	Community Library Manager	66,670	1002	Library Assistant	26,559	1006	Library Assistant	25,035
1007	Library Services Coordinator	47,481	1008	Library Assistant	25,035	1011	Library Assistant	30,798
1012	Programs and Projects Specialist	43,556	2900	Fringe Benefits	115,015			
2001 Personnel Expenses								380,149
3110	Fleet	10,850	3230	Personal Travel	2,500			
3000 Travel Expenses								13,350
4120	Office Supplies	10,000	4200	Non Capital Assets	20,137	4410	Operating Supplies	23,956
4000 Supplies								54,093
5310	Building/Space	3,600						
5000 Lease & Rental								3,600
5520	Telephone	1,030						
5500 Communications & Utilities								1,030
7710	Insurance Premiums	3,734						
7000 Special Transactions								3,734
			109006	Business Unit Total:				0
			1	GENERAL FUND				0
NAVAJO NATION LIBRARY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide ongoing teacher support for Dine Language and Culture. Conduct three Dine' Language & Culture presentations to Head Start Teachers p/qtr	3	3	3	3
Program Performance Measure: Provide ongoing learning opportunities for parents. Conduct 2 Dine Language & Culture presentations for parents per quarter.	2	2	2	2
Program Performance Measure: Provide onsite coaching for Head Start Teachers. Conduct five onsite classroom visits p/qtr.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
109007									
1996	Allocation	-30,802							
								1000 Revenues	-30,802
3570	Orientation/Training	1,750	3580	Work Sessions	1,750				
								3500 Meeting Expenses	3,500
4410	Operating Supplies	25,402							
								4000 Supplies	25,402
5310	Building/Space	1,900							
								5000 Lease & Rental	1,900
						109007	Business Unit Total:	0	
						1	GENERAL FUND	0	
DINÉ LANGUAGE IMMERSION PROGRAM Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
DODE/ONNSFA will fund students in teacher education who will become teachers in schools serving the NN				
ONNSFA will fund students in teacher education who become teachers in schools serving the NN @ a maximum of \$4,000 x 82 students = \$328,000	N/A	41	N/A	41
Program Performance Measure: DODE/ONNSFA will establish a department of higher education				
ONNSFA will facilitate the approval and funding of the Navajo Higher Education department	N/A	N/A	N/A	1
Program Performance Measure: DODE//ONNSFA will provide merit-based awards to students with high academic achievement in Navajo language proficiency.				
ONNSFA will award the Chief Manuelito Scholarship to high achieving students with Navajo Language proficiency @ the amount of \$3,500 x 5 students = \$17,500	N/A	N/A	N/A	5
Program Performance Measure: ONNSFA will provide community outreach to promote scholarship and financial assistance program.				
ONNSFA will give presentations on funding for college at schools, communities, colleges and universities.	25	32	40	22
Program Performance Measure: DODE/ONNSFA will provide a report to the Navajo people annually				
ONNSFA will provide a report to the Navajo public on the number of applications, funded and the # of students graduated.	N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109008								
1996	Allocation	-2,072,086						
							1000 Revenues	-2,072,086
3610	Meetings	8,000						
							3500 Meeting Expenses	8,000
8900	Other	2,064,086						
							8000 Assistance	2,064,086
			109008	Business Unit Total:				0
			1	GENERAL FUND				0
509002								
1996	Allocation	-841,734						
							1000 Revenues	-841,734
8900	Other	841,734						
							8000 Assistance	841,734
			509002	Business Unit Total:				0
509004								
1996	Allocation	-58,445						
							1000 Revenues	-58,445
8900	Other	58,445						
							8000 Assistance	58,445
			509004	Business Unit Total:				0
509009								
1996	Allocation	-2,524						
							1000 Revenues	-2,524
8900	Other	2,524						
							8000 Assistance	2,524
			509009	Business Unit Total:				0
509010								
1996	Allocation	-4,118,434						

		1000 Revenues	-4,118,434
8900	Other	4,118,434	
		8000 Assistance	4,118,434
		509010	Business Unit Total: 0
		5	SPECIAL REVENUE INTERNAL 0
N01171			
1996	Allocation	-171,017	
		1000 Revenues	-171,017
8900	Other	171,017	
		8000 Assistance	171,017
		N01171	Business Unit Total: 0
		7	FIDUCIARY FUND 0
OFC OF SCHOLARSHIP/FINAN. ASST			Grand Total: 0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
DODE/ODSI will elevate the department to State Education Agency (SEA) Status. Implement Dine' School Accountability Plan for 34 Tribally Controlled Schools	7	7	10	10
Program Performance Measure: DODE/ODSI will strengthen functions of schools to improve student achievement. Provide Dine' School Accountability Plan (DSAP) School Improvement initiatives for 34 grant schools & teachers institutes	7	7	10	10
Program Performance Measure: DODE/ODSI will strengthen Dine' Language, Culture way of thinking/being & high academic standards for students & families Work with 34 data teams on school improvement and engineering curriculum (5 staff x 6 schools)	3	3	3	3
Program Performance Measure: DODE/ODSI will support educational programming for schools, & communities through prevention, extra-curricular activities professional development & community outreach. Collaborate in research, curriculum, and degree development initiatives including development of safety, health, cultural and athletic programs.	3	3	3	1
Program Performance Measure: DODE/ODSI will establish a Data Warehouse Work with 34 Tribally Controlled schools and populate academic information to Navajo Education Information System (NEIS)	7	7	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109009								
1996	Allocation	-850,212						
1000 Revenues								-850,212
1001	Education Administrator	103,356	1006	Administrative Assistant	50,613	1008	Principal Education Specialist	68,674
1010	Principal Education Specialist	66,670	1012	Senior Education Specialist	56,105	1014	Senior Education Specialist	56,105
1015	Principal Education Specialist	68,674	2900	Fringe Benefits	203,971			
2001 Personnel Expenses								674,168
3110	Fleet	20,021	3210	Vehicle Rental (off reserv)	274	3230	Personal Travel	15,418
3310	Air	1,000						
3000 Travel Expenses								36,713
4120	Office Supplies	5,151	4200	Non Capital Assets	17,713	4410	Operating Supplies	15,500
4000 Supplies								38,364
6300	Technology	20,000						
6000 Repairs & Maintenance								20,000
7710	Insurance Premiums	6,396						
7000 Special Transactions								6,396
8300	Participant Training	74,571						
8000 Assistance								74,571
						109009	Business Unit Total:	0
						1	GENERAL FUND	0
OFFICE OF DINÉ SCHOOL IMPROVEMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: DoDE/Dine YOUTH will elevate the Department to State Education Agency Status.</p> <p>ODY will provide schools, chapters, and communities w/opportunities for youth employment, job readiness, career goals, throughout the year through training, community outreach and on site development for youth.</p>	5	5	5	5
<p>Program Performance Measure: DoDE/Dine YOUTH will strengthen education programming, communities through prevention, extra-curricular activities professional developments and community outreach.</p> <p>ODY will provide character development opportunities and prevention awareness activities through year around programming for youth in all agencies.</p>	3,000	3,250	4,500	4,250
<p>Program Performance Measure: DoDE/Dine YOUTH will support Dine Language/Culture way of thinkg/being & high academic standards for student and families.</p> <p>ODY will provide youth w/knowledge & essential skills to address social issues & implement positive character development</p>	3,000	3,250	4,500	4,250
<p>Program Performance Measure: Establish supportive network with youth & their communities by providing opportunities in variety of programs & services.</p> <p>To provide schools, chapters and communities w/youth activities through the implementation of positive active lifestyle through youth recreation.</p>	20	20	50	20
<p>Program Performance Measure: Managers increase their efficiency & performances of their agencies and programs through meeting community needs</p> <p>ODY mangers will increase their community satisfaction w/services as measured by quarterly surveys.</p>	750	750	500	500

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109012								
1996	Allocation	-369,620						
							1000 Revenues	-369,620
1001	Department Manager I	66,670	1002	Senior Office Specialist	34,264	1003	Administrative Services Officer	47,481
1004	Office Assistant	25,035	2310	Temporary	24,263	2900	Fringe Benefits	77,543
							2001 Personnel Expenses	275,256
3110	Fleet	3,129	3230	Personal Travel	4,816	3310	Air	2,000
							3000 Travel Expenses	9,945
4120	Office Supplies	8,000	4200	Non Capital Assets	16,040	4410	Operating Supplies	18,500
							4000 Supplies	42,540
5310	Building/Space	2,500	5360	Equipment/Supplies	5,550			
							5000 Lease & Rental	8,050
5520	Telephone	500	5570	Internet	2,500	5610	Wireless	1,500
							5500 Communications & Utilities	4,500
6130	Services	500	6300	Technology	1,200			
							6000 Repairs & Maintenance	1,700
7110	Programs	18,209	7410	Media	5,000	7510	Training & Professional Dues	2,448
7710	Insurance Premiums	1,972						
							7000 Special Transactions	27,629
						109012	Business Unit Total:	0
						1	GENERAL FUND	0
509006								
1996	Allocation	-163,000						
							1000 Revenues	-163,000
8900	Other	163,000						
							8000 Assistance	163,000
						509006	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
OFFICE OF DINÉ YOUTH - ADMIN Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:	1st Qtr	2nd QTR	3rd QTR	4th QTR
Implement positive active lifestyle through youth recreation. To provide (3,000) youth with general recreation and healthy habits.	600	650	900	850
Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development. To provide (1,625) youth with character development and prevention awareness.	350	400	425	450
Program Performance Measure: To engage, educate and inspire our youth through academic achievement. To provide (1,200) youth with homework help and educational activities.	300	300	300	300
Program Performance Measure: Establish supportive network with youth & their communities by providing opportunities in variety of programs & services. To provide 60 schools, chapters and communities with youth activities.	15	15	15	15
Program Performance Measure: Provide youth employment opportunities to gain work experience, job readiness, career goals, & develop employable skills. To employ (20) youth with employment opportunities and acquire employability skills.	4	N/A	10	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109013								
1996	Allocation	-700,225						
1000 Revenues								-700,225
1026	Recreation Coordinator	37,333	1102	Recreation Specialist	40,779	1103	Program Supervisor III	56,105
1105	Office Specialist	36,665	1106	Prevention Specialist	43,556	1156	Programs and Projects Specialist	43,556
1157	Programs and Projects Specialist	43,556	1158	Recreation Aide	22,321	1159	Recreation Aide	22,321
1160	Recreation Aide	22,321	2310	Temporary	33,824	2900	Fringe Benefits	163,068
2001 Personnel Expenses								565,405
3110	Fleet	15,631	3210	Vehicle Rental (off reserv)	328	3230	Personal Travel	3,783
3310	Air	800						
3000 Travel Expenses								20,542
4120	Office Supplies	3,000	4200	Non Capital Assets	3,500	4410	Operating Supplies	6,200
4000 Supplies								12,700
5160	Equipment	396	5310	Building/Space	250			
5000 Lease & Rental								646
5520	Telephone	3,100	5570	Internet	2,500	5710	Energy	6,500
5750	Services	1,450						
5500 Communications & Utilities								13,550
6020	Supplies	5,000	6300	Technology	1,000			
6000 Repairs & Maintenance								6,000
7110	Programs	55,039	7410	Media	500	7510	Training & Professional Dues	3,000
7710	Insurance Premiums	22,843						
7000 Special Transactions								81,382
					109013	Business Unit Total:		0
					1	GENERAL FUND		0
OFFICE OF DINÉ YOUTH - CHINLE AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide youth employment opportunities to gain work experience, job readiness, career goals and develop employable skills. To employ (25) youth with employment opportunities and acquire employability skills.	0	0	15	10
Program Performance Measure: To engage, educate, and inspire our youth through academic achievement To provide (1,200) youth with homework help and educational activities.	300	300	300	300
Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development. To provide (1,625) youth with character development and prevention awareness.	350	400	425	450
Program Performance Measure: Establish supportive network with youth and their communities by providing opportunities in variety of programs & services. To provide (60) schools, chapters and communities with youth activities.	15	15	15	15
Program Performance Measure: Implement positive active lifestyle through youth recreation. To provide (3,000) youth with general recreation and healthy habits.	600	650	900	850

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109014								
1996	Allocation	-846,503						
1000 Revenues								-846,503
1001	Recreation Aide	22,321	1003	Recreation Coordinator	39,630	1102	Program Supervisor III	67,046
1103	Recreation Specialist	50,613	1104	Prevention Specialist	48,984	1105	Office Specialist	37,751
1150	Programs and Projects Specialist	44,808	1152	Programs and Projects Specialist	46,166	1153	Recreation Aide	22,321
1154	Building Maintenance Worker	28,898	2200	Salary Adj	30,025	2900	Fringe Benefits	190,249
2001 Personnel Expenses								628,812
3110	Fleet	21,480	3230	Personal Travel	12,275			
3000 Travel Expenses								33,755
4120	Office Supplies	8,000	4200	Non Capital Assets	38,000	4410	Operating Supplies	18,000
4000 Supplies								64,000
5520	Telephone	5,808	5570	Internet	1,068	5710	Energy	79,500
5750	Services	4,800						
5500 Communications & Utilities								91,176
6020	Supplies	5,000	6200	External Contractors	4,500			
6000 Repairs & Maintenance								9,500
7110	Programs	12,435	7510	Training & Professional Dues	500	7710	Insurance Premiums	6,325
7000 Special Transactions								19,260
					109014	Business Unit Total:		0
					1	GENERAL FUND		0
OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide youth employment opportunities to gain work experience, job readiness, career goals, and develop employable skills. To employ (25) youth with employment opportunities and acquire employability skills.	0	0	15	10
Program Performance Measure: To engage, educate, and inspire our youth through academic achievement. To provide (1,200) youth with homework help and educational activities.	300	300	300	300
Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development To provide (1,625) youth with character development and prevention awareness.	350	400	425	450
Program Performance Measure: Establish supportive network with youth and their communities by providing opportunities in variety of programs & services. To provide (6) schools, chapters, and communities with youth activities.	15	15	15	15
Program Performance Measure: Implement positive active lifestyle through youth recreation To provide (3,000) youth with general recreation and healthy habits.	600	650	900	850

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109015								
1996	Allocation	-1,500,225						
1000 Revenues								-1,500,225
1002	Recreation Coordinator	41,280	1006	Recreation Coordinator	37,333	1017	Prevention Specialist	46,166
1101	Program Supervisor III	61,387	1102	Recreation Specialist	41,175	1104	Prevention Specialist	50,467
1105	Office Specialist	40,027	1107	Building Maintenance Worker	33,450	1151	Programs and Projects Specialist	43,556
1155	Recreation Aide	22,321	1156	Recreation Aide	22,321	2200	Salary Adj	30,025
2900	Fringe Benefits	203,671						
2001 Personnel Expenses								673,179
3110	Fleet	15,295	3230	Personal Travel	8,956			
3000 Travel Expenses								24,251
4120	Office Supplies	25,000	4200	Non Capital Assets	150,000	4410	Operating Supplies	127,951
4700	Fuel	5,000						
4000 Supplies								307,951
5310	Building/Space	4,200	5360	Equipment/Supplies	20,000			
5000 Lease & Rental								24,200
5520	Telephone	10,200	5570	Internet	10,200	5710	Energy	70,200
5750	Services	16,800						
5500 Communications & Utilities								107,400
6020	Supplies	6,000	6040	Services	50,000	6110	Supplies	20,000
6130	Services	20,000	6200	External Contractors	22,000	6300	Technology	6,000
6000 Repairs & Maintenance								124,000
6910	Other Contractual Services	15,000						
6500 Contractual Services								15,000
7110	Programs	199,000	7410	Media	13,000	7510	Training & Professional Dues	5,000
7710	Insurance Premiums	7,244						
7000 Special Transactions								224,244
						109015	Business Unit Total:	0
						1	GENERAL FUND	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
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Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Implement positive active lifestyle through youth recreation. To provide (3000) youth with general recreation and healthy habits.	600	650	900	850
Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development. To provide (1,625) youth with character development and prevention awareness.	350	400	425	450
Program Performance Measure: Engage, educate, and inspire our youth through academic achievement. To provide (1,200) youth with homework help and educational activities.	300	300	300	300
Program Performance Measure: Establish supportive relationship with youth and their communities by providing opportunities in variety of programs and services. To provide (60) schools, chapters and communities with youth activities.	15	15	15	15
Program Performance Measure: Provide youth employment opportunities to gain work experience, job readiness, career goal and develop employable skills. To employ twenty five (25) youth with employment opportunities and acquire employability skills.	2	2	15	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109016								
1996	Allocation	-1,536,960						
1000 Revenues								-1,536,960
1018	Prevention Specialist	43,556	1045	Building Maintenance Worker	28,898	1101	Recreation Aide	22,321
1102	Recreation Aide	22,321	1103	Program Supervisor III	56,105	1104	Recreation Specialist	40,779
1105	Office Specialist	34,494	1157	Programs and Projects Specialist	47,586	1158	Programs and Projects Specialist	43,556
1159	Recreation Aide	22,321	1160	Recreation Aide	22,321	1161	Recreation Aide	22,321
2900	Fringe Benefits	176,375						
2001 Personnel Expenses								582,954
3110	Fleet	17,770	3230	Personal Travel	6,817			
3000 Travel Expenses								24,587
4120	Office Supplies	4,000	4200	Non Capital Assets	1,000	4410	Operating Supplies	7,650
4000 Supplies								12,650
5160	Equipment	1,500	5310	Building/Space	1,200			
5000 Lease & Rental								2,700
5520	Telephone	5,220	5570	Internet	10,680			
5500 Communications & Utilities								15,900
6020	Supplies	2,000	6040	Services	2,800	6130	Services	1,800
6200	External Contractors	814,240						
6000 Repairs & Maintenance								820,840
6910	Other Contractual Services	3,540						
6500 Contractual Services								3,540
7110	Programs	61,115	7410	Media	5,500	7510	Training & Professional Dues	1,500
7710	Insurance Premiums	5,674						
7000 Special Transactions								73,789
			109016	Business Unit Total:				0
			1	GENERAL FUND				0
OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
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Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Implement positive active lifestyle through youth recreation. To provide (3000) youth with general recreation and healthy habits.	600	650	900	850
Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development To provide (1,625) youth with character development and prevention awareness.	350	400	425	450
Program Performance Measure: Engage, educate, and inspire our youth through academic achievement. To provide (1,200) youth with homework help and educational activities.	300	300	300	300
Program Performance Measure: Establish supportive relationship with youth & their communities by providing opportunities in variety of programs & services. To provide (60) schools, chapters, and communities with youth activities.	15	15	15	15
Program Performance Measure: Provide youth employment opportunities to gain work experience, job readiness, career goal, and develop employable skills. To employ twenty five (25) youth with employment opportunities and acquire employability skills.	2	2	15	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109017								
1996	Allocation	-579,174						
1000 Revenues								-579,174
1019	Prevention Specialist	43,556	1102	Prevention Specialist	44,808	1103	Program Supervisor III	56,105
1104	Recreation Coordinator	45,080	1105	Office Specialist	28,898	1106	Senior Building Maintenance Worker	38,607
1153	Recreation Aide	22,321	1154	Programs and Projects Specialist	43,556	1155	Recreation Aide	22,321
2310	Temporary	6,342	2900	Fringe Benefits	150,371			
2001 Personnel Expenses								501,965
3110	Fleet	18,020	3230	Personal Travel	6,354			
3000 Travel Expenses								24,374
4120	Office Supplies	2,000	4200	Non Capital Assets	5,000	4410	Operating Supplies	2,700
4000 Supplies								9,700
5160	Equipment	1,000	5310	Building/Space	750			
5000 Lease & Rental								1,750
5520	Telephone	3,200	5570	Internet	2,832	5710	Energy	6,571
5750	Services	2,710						
5500 Communications & Utilities								15,313
6110	Supplies	1,500	6300	Technology	500			
6000 Repairs & Maintenance								2,000
7110	Programs	19,065	7510	Training & Professional Dues	600	7710	Insurance Premiums	4,407
7000 Special Transactions								24,072
					109017	Business Unit Total:		0
					1	GENERAL FUND		0
OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109018 NORTH CENTRAL ASSOCIATION

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: DoDE/Cognia NN will elevate the department to State Education Agency Status.</p> <p>Cognia NN will align all current standards and protocols to Dine Philosophy of Learning, as measured by changes in key characteristics, protocols, and onsite training.</p>	2	2	2	2
<p>Program Performance Measure: DoDE/Cognia NN will strengthen the functions of schools to improve student achievement.</p> <p>Cognia NN will increase school level capacity through training all network schools to use the eprove online tools for student observation, surveys, diagnostics.</p>	25	25	25	25
<p>Program Performance Measure: DoDE/Cognia NN will strengthen the functions of schools to improve student achievement.</p> <p>Cognia NN will support schools to host their accreditation reviews & monitoring reviews successfully through the training and technical assistance.</p>	N/A	3	10	N/A
<p>Program Performance Measure: Ensure accreditation engagement reviews are culturally responsive and provide relevant guidance to schools.</p> <p>Using backwards design, Cognia NN staff will increase the implementation of culturally responsive continuous improvement in schools through reports and guidance after the AER and MR reviews.</p>	10	5	5	10
<p>Program Performance Measure: DoDE/Cognia will support educational programming, schools, communities through prevention, extra curricular activities, professional development and community outreach.</p> <p>Cognia will co-plan community events to support holistic learning of students, aligned w/Cognia standards & updated protocols.</p>	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 109018 NORTH CENTRAL ASSOCIATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
109018									
1996	Allocation	-415,021							
1000 Revenues								-415,021	
1101	Education Program Manager	68,674	1102	Principal Education Specialist	31,930	1103	Administrative Assistant	41,175	
1104	Principal Education Specialist	66,670	2200	Salary Adj	7,433	2900	Fringe Benefits	93,651	
2001 Personnel Expenses								309,533	
3110	Fleet	11,766	3230	Personal Travel	5,898				
3000 Travel Expenses								17,664	
4200	Non Capital Assets	37,627	4410	Operating Supplies	10,636				
4000 Supplies								48,263	
5310	Building/Space	3,081							
5000 Lease & Rental								3,081	
5520	Telephone	2,000							
5500 Communications & Utilities								2,000	
6020	Supplies	5,000	6200	External Contractors	5,000				
6000 Repairs & Maintenance								10,000	
7110	Programs	12,000	7710	Insurance Premiums	2,480				
7000 Special Transactions								14,480	
9140	Equipment	10,000							
9000 Capital Outlay								10,000	
							109018	Business Unit Total:	0
							1	GENERAL FUND	0
NORTH CENTRAL ASSOCIATION Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109020 OSERS - FOOD SRVC PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To exceed quarterly revenue by 5% meet and exceed \$5,000.00 in revenue per quarter.	\$5,000	\$5,000	\$5,000	\$5,000
Program Performance Measure: Maintain quality health safety regulations, successfully meets health quality checks for food services.	1	1	2	2
Program Performance Measure: Provide quality customer service, conducts five customer service surveys per quarter to ensure the needs of customer.	5	5	5	5
Program Performance Measure: Maintain quarterly inventory of all goods, conducts 2 quarterly inventory of all goods and provides reports.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 109020 OSERS - FOOD SRVC PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109020								
1996	Allocation	-43,122						
							1000 Revenues	-43,122
1101	Cook	19,898	2900	Fringe Benefits	8,632			
							2001 Personnel Expenses	28,530
4410	Operating Supplies	11,268						
							4000 Supplies	11,268
7110	Programs	3,128	7710	Insurance Premiums	196			
							7000 Special Transactions	3,324
						109020	Business Unit Total:	0
						1	GENERAL FUND	0
						OSERS - FOOD SRVC PRG Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: DoDE/ODAC will elevate the Department to State Education Agency status</p> <p>ODAC will assist, evaluate 17 Grant/Contract School Reauthorization Applications to ensure application completion for FY24.</p>	3	3	21	3
<p>Program Performance Measure: DoDE/ODAC will support educational programming, school, communities through prevention, extra curricular activities, professional development & community outreach.</p> <p>Monitor 32 Grant/Contract Schools for accountability/compliance in accordance to Federal & Tribal applicable laws/policies.</p>	8	8	8	8
<p>Program Performance Measure: DoDE/ODAC will strengthen the functions of schools to improve/promote school achievement</p> <p>Provide training to Grant/Contract Schools & School Boards in accordance w/P.L. 100-297, P.L. 93-638 & ECF-12-01.</p>	2	2	2	2
<p>Program Performance Measure: Coordinate/Collaborative w/appropriate DoDE programs/BIE/BIA agencies to develop training initiatives in school leadership, fiscal & school improvement.</p> <p>Co-develop training schedule to include specific topic areas w/presenters; date of training & develop pre/post assessment to show comprehension p/qtr.</p>	5	5	5	5
<p>Program Performance Measure: Co-develop NN Title X amendments to strengthen compliance measures in all area of school operations; School Governance, Finance/Human Resources/academics/Dine Language revitalization per quarter.</p> <p>Co-present to appropriate leadership the amendments to Title X.</p>	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109023								
1996	Allocation	-446,824						
1000 Revenues								-446,824
1002	Office Specialist	28,898	1003	Senior Education Specialist	63,141	1006	Education Program Manager	66,670
1007	Senior Education Specialist	56,105	1008	Senior Education Specialist	56,105	2900	Fringe Benefits	117,525
2001 Personnel Expenses								388,444
3110	Fleet	11,766	3230	Personal Travel	12,000	3310	Air	7,000
3000 Travel Expenses								30,766
4120	Office Supplies	3,837	4200	Non Capital Assets	5,971	4410	Operating Supplies	9,423
4000 Supplies								19,231
5310	Building/Space	763						
5000 Lease & Rental								763
5520	Telephone	500						
5500 Communications & Utilities								500
6130	Services	1,140						
6000 Repairs & Maintenance								1,140
7510	Training & Professional Dues	2,448	7710	Insurance Premiums	3,532			
7000 Special Transactions								5,980
					109023	Business Unit Total:		0
					1	GENERAL FUND		0
OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Implement Resolution # HEHSCMY-012-12, to reauthorize the schools per Academic & Finance operations & other concerns.</p> <p>Board will meet Schools & ODAC regarding reauthorization & any schools concern</p>	3	3	21	3
<p>Program Performance Measure: Implement Resolution # CAP-45-18, Advancing Dine Education by pursuing PL-638 Contract & US Dept. of Interior.</p> <p>Board will meet w/ODSI, ODAC, OSCAD, OERS & COGNIA p/mo. to implement & enforce the NN laws (Section 106).</p>	3	3	3	3
<p>Program Performance Measure: Continue to implement State Education Agency (SEA) and Dine Accountability Plan (DSAP) w/DODE programs.</p> <p>Board will meet w/ODSI, ODAC, OSCAD, OERS & COGNIA to discuss/plan to establish SEA and/or DSAP.</p>	3	3	3	3
<p>Program Performance Measure: Implement Resolution # CAP-45-18, Section G (b) to provide reports to HEHSC and full reports to NNC.</p> <p>Board meet w/NHS once a month the operation of head start on reports, resolutions, budgets and language/culture.</p>	3	3	3	3
<p>Program Performance Measure: Implement Resolution CAP-45-18, section G (B) to provide reports to HEHSC and full reports to NNC.</p> <p>Board will meet/submit a written report HEHSC quarterly & final report to NNC on the 4th qtr.</p>	1	1	1	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109026								
1996	Allocation	-140,000						
							1000 Revenues	-140,000
2450	Stipends-Boards/Comm	66,000	2900	Fringe Benefits	6,257			
							2001 Personnel Expenses	72,257
3230	Personal Travel	1,267						
							3000 Travel Expenses	1,267
3610	Meetings	65,000						
							3500 Meeting Expenses	65,000
5610	Wireless	1,014						
							5500 Communications & Utilities	1,014
7710	Insurance Premiums	462						
							7000 Special Transactions	462
						109026	Business Unit Total:	0
						1	GENERAL FUND	0
DODE - NN BOARD OF EDUCATION Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 109XXX- NTU DATABASE MGMT MMIW

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Raise awareness and accountability.</p> <p>Create a comprehensive database to document cases of missing and murdered indigenous women, shedding light on the scale of the issue and advocating for accountability from authorities and policymakers.</p>	1	1	1	1
<p>Program Performance Measure: Support research and analysis.</p> <p>Provide researchers with reliable and standardized source of data to analyze trends, patterns, and root causes of violence against Indigenous women, enabling evidence-based advocacy and policy recommendations.</p>	10	20	25	25
<p>Program Performance Measure: Cultural sensitivity and respect.</p> <p>Develop the database with a deep understanding of cultural values and sensitivities, ensuring that it respects the dignity of victims and communities while raising awareness about their experiences.</p>	1	1	1	1
<p>Program Performance Measure: Data security and privacy.</p> <p>Implements robust security measures to protect sensitive data, ensuring that only authorized users have access and that privacy concerns are addressed.</p>	3	3	3	3
<p>Program Performance Measure: Comprehensive Data Collection.</p> <p>Collect accurate and comprehensive data on missing and murdered Indigenous women, encompassing details such as victim profiles, locations, dates, circumstances, and outcomes.</p>	20	20	20	20
<p>Program Performance Measure: Collaboration and Partnerships.</p> <p>Foster collaboration with Federal Agencies, Indigenous communities, advocacy groups, law enforcement agencies, and relevant stakeholders to ensure the database meets their needs and aligns with their goals.</p>	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109XXX-A NTU DATABASE MGMT MMIW

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109XXX-A								
1996	Allocation	-1,000,000						
							1000 Revenues	-1,000,000
8780	Entities	1,000,000						
							8000 Assistance	1,000,000
				109XXX-a			Business Unit Total:	0
				1			GENERAL FUND	0
NTU DATABASE MGMT MMIW Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 109XXX- NAVAJO HEADSTART FACILITIES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
OEH Compliance. NHS will maintain 75% OEH Compliance (64 sites)	64	64	64	64
Program Performance Measure: Facility Minor Renovation. NHS will provide completion of 1 District Renovation per quarter.	1	1	1	1
Program Performance Measure: Facility Improvement. 5 districts of NHS will report facility improvement by completing facility renovation report.	5	5	5	5
Program Performance Measure: Professional Development. NHS will provide one professional training and/or workshop per qtr for MT's.	1	1	1	1
Program Performance Measure: Executive Leadership Team (ELT) - Directors & Assist Sup. NHS ELT will meet throughout the school year at 4 meetings per qtr.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 109XXX-B NAVAJO HEADSTART FACILITIES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109XXX-B								
1996	Allocation	-1,250,000						
							1000 Revenues	-1,250,000
8780	Entities	1,250,000						
							8000 Assistance	1,250,000
			109XXX-B	Business Unit Total:				0
			1	GENERAL FUND				0
NAVAJO HEADSTART FACILITIES Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 119001 DINÉ COLLEGE - GRANT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Water line assessment, design & repairs of residential dorms, cafeteria, library Tsaile campus.</p> <p>Q1: Request for Proposal of Assessment; Q2: Assessment, Q3: Design; Q4: Repair.</p>	1	1	1	1
<p>Program Performance Measure: Continue to expand educational programs offering many credential & stackable programs.</p> <p>Q1: Analyze job trends & credentials needed for employment across the NN; Q2: Develop courses & credentials needed; Q3: Support the expansion space & equipment for School of Transformation; Q4: Continuation of expansion space & equipment for School of Transformation.</p>	1	1	1	1
<p>Program Performance Measure: Increase student & staff access to mental health services.</p> <p>Q1: Needs assessment; Q2: Request for Proposal for provider & resources & selection of provider; Q3: Implement services & begin data monitoring & reporting of services ; Q4: Data monitoring & reporting of services.</p>	1	1	1	1
<p>Program Performance Measure: Upgrade & improve educational equipment & teaching space throughout the college.</p> <p>Q1: Equipment & classroom assessment; Q2: Request for Proposal & vendor selection; Q3: Orders & placement to vendors; Q4: Placement of equipment & disposition of equipment, student satisfaction survey report.</p>	1	1	1	1
<p>Program Performance Measure: Continue ton-going renovation of residential Willow Hall & others as prioritized.</p> <p>Q1: Request for Proposal for assessment; Q2: Selection of contractor & begin planning; Q3: Begin renovation; Q4: Finish renovation.</p>	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 119001 DINÉ COLLEGE - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
119001								
1996	Allocation	-4,700,000						
							1000 Revenues	-4,700,000
8780	Entities	4,700,000						
							8000 Assistance	4,700,000
			119001	Business Unit Total:	0			
			1	GENERAL FUND	0			
			DINÉ COLLEGE - GRANT Grand Total:		0			

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Increase enrollment of dual credit student at a rate of 5% per semester/term. N=370</p> <p>Each semester 19 new students will be enrolled into dual credit classes. Additional course offering will be available.</p>	19	19	N/A	19
<p>Program Performance Measure: Develop and establish internship opportunities for students both on and off the reservations. Interns will develop capstone projects. Five students per quarter will seek internship sites.</p>	5	5	5	5
<p>Program Performance Measure: Increase overall student enrollment in Early Childhood Multicultural Education programs by 10% (Associate and Bachelor) N=100 Increase ten students per quarter/semester is the goal. Incentives will be provided.</p>	N/A	10	N/A	10
<p>Program Performance Measure: Maintain and strengthen Dine Studies graduate & undergraduate program including instruction in Navajo, beginning to advanced. Increase enrollment of students in other majors in DCLL, classes by 10% through outreach and networking w/other programs. Master in DCLL will have 5 new students/year and PhD in Dine Culture and Language sustainability will matriculate 5 students in inaugural class.</p>	10	10	N/A	10
<p>Program Performance Measure: Construct Environmental lab research facility in Chinle.</p> <p>Phase III : Construction of lab facility</p>	\$300,000	\$450,000	\$450,000	0

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
119002								
1996	Allocation	-4,200,000						
							1000 Revenues	-4,200,000
8780	Entities	4,200,000						
							8000 Assistance	4,200,000
						119002	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO TECHNICAL UNIVERSITY - GRANT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide Scholarship & Financial Assistance # of Eligible Veterans full-time Undergraduate students awarded @ max of \$2,500 x 100 students = \$250,000	2	48	N/A	50
Program Performance Measure: Provide Scholarship & Financial Assistance Number of eligible Veterans Chief Manuelito students awarded @ \$3,500 x 10 students = \$35,000	2	3	N/A	5
Program Performance Measure: Provide Scholarship & Financial Assistance. # of eligible regular full-time Undergraduate students awarded @ max of \$2,500 x 30 students = \$75,000	N/A	15	N/A	15
Program Performance Measure: Provide Scholarship & Financial Assistance. Number of eligible regular Chief Manuelito Students awarded @ \$3,500 x 20 students = \$70,000	N/A	10	N/A	10
Program Performance Measure: Provide Scholarship & Financial Assistance. Number of eligible Full Time Graduate Students awarded @ max of \$5,000 x 614 students = \$3,070,000	7	300	N/A	307

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
119020									
1996	Allocation	-3,500,000							
								1000 Revenues	-3,500,000
8900	Other	3,500,000							
								8000 Assistance	3,500,000
					119020	Business Unit Total:		0	
					1	GENERAL FUND		0	
OFC OF SCHOLARSHIP/FNCL ASST2 Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 119025 PHOENIX INDIAN CENTER, INC.

Program Performance Criteria:

PART II. PROGRAM PERFORMANCE CRITERIA

Increase access to Navajo Language classes as measured by the attendance of at least 20 individuals per quarter.

Increase access to Navajo culture classes as measured by the attendance of at least 15 individuals per quarter.

Increase access to Navajo Seasonal Stories/Culture nights as measured by attendance of at least 50 individuals per quarter.

5 eligible Navajo persons/families receiving financial emergency assistance.

Increase access to Navajo Voter registration as measured by registering at least 10 eligible voters per quarter.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 119025 PHOENIX INDIAN CENTER, INC.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
707000								
1996	Allocation	-81,000						
							1000 Revenues	-81,000
8780	Entities	81,000						
							8000 Assistance	81,000
						707000	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
PHOENIX INDIAN CENTER, INC. Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01158 OSERS - HANDICAP SERVICES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Obtain 18 new referrals for independent living services per quarter.	18	18	18	18
Program Performance Measure: Certification of 15 new referrals per quarter.	15	15	15	15
Program Performance Measure: Implement and support 15 new IL plans per quarter.	15	15	15	15
Program Performance Measure: Complete 15 home modifications and/or purchase of assistive devices for accessibility per qtr.	15	15	15	15
Program Performance Measure: Conduct 1 NN Advisory Council on Disabilities meetings. (Regular, special meetings, or activities) p/qtr.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01158 OSERS - HANDICAP SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01158								
1996	Allocation	-4,524						
							1000 Revenues	-4,524
3230	Personal Travel	3,524						
							3000 Travel Expenses	3,524
7510	Training & Professional Dues	1,000						
							7000 Special Transactions	1,000
					N01158	Business Unit Total:		0
N01159								
1996	Allocation	-142,200						
							1000 Revenues	-142,200
6910	Other Contractual Services	2,200						
							6500 Contractual Services	2,200
8020	Social	140,000						
							8000 Assistance	140,000
					N01159	Business Unit Total:		0
N01160								
1996	Allocation	-13,331						
							1000 Revenues	-13,331
8780	Entities	13,331						
							8000 Assistance	13,331
					N01160	Business Unit Total:		0
N01161								
1996	Allocation	-117,929						
							1000 Revenues	-117,929
1119	Rehabilitation Services Technician	34,264	1121	Rehabilitation Services Technician	34,264	2900	Fringe Benefits	29,727
							2001 Personnel Expenses	98,255
3810	Meetings	7,000						
							3500 Meeting Expenses	7,000

7110 Programs	8,000	7410 Media	4,000	7710 Insurance Premiums	674
7000 Special Transactions					12,674
		N01161		Business Unit Total:	0
		7		FIDUCIARY FUND	0
OSERS - HANDICAP SERVICES Grand Total:					0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01170 NAVAJO TRADITIONAL APPRENTICESHIP PROJECT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Coordinate public hearings to bring awareness to the public regarding the status of traditional ceremonies Conduct one Public Hrg annually on the purpose of the Navajo Traditional Apprenticeship Project	N/A	N/A	1	N/A
Program Performance Measure: Coordinate with traditional practitioners on the number of ceremonies conducted per quarter. Collect forms from practitioners on ceremonies conducted p/qtr.; secure log of collected information & stipends for ceremonies conducted by practitioner/apprentice & increase traditionalist/apprenticeship p/qtr	10	10	10	10
Program Performance Measure: Apprentice/Practitioner will review and revise NTAP procedures manual including logistics. Coordinate 2 work sessions to revise/update NTAP manual for NBOE and public.	N/A	N/A	1	1
Program Performance Measure: Coordinate with the practitioners/apprentices to participate in language/culture projects for teachers capacity building purpose. Coordinate w/OSCAD Mgr. on efforts to utilize apprentice/practitioner can share Navajo language/culture teachers w/resources.	1	1	1	1
Program Performance Measure: Schedule a meeting to monitor the apprentice in training by meeting with practitioners. Conduct onsite/virtual participation with practitioner or in a ceremony to meet w/OSCAD to submit monthly reports.	2	2	2	2

Fiscal Year 2024 Budget

Date: 09/03/2023

Line Item Detail

Time: 6:30 PM

Business Unit: N01170 NAVAJO TRADITIONAL APPRENTICESHIP PROJECT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01170								
1996	Allocation	-114,012						
							1000 Revenues	-114,012
8900	Other	114,012						
							8000 Assistance	114,012
			N01170	Business Unit Total:	0			
			7	FIDUCIARY FUND	0			
NAVAJO TRADITIONAL APPRENTICESHIP PROJECT Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIV. OF ECONOMIC DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
110001	DIV OF ECONOMIC DVLPM - ADM	8	1,524,285	102,790				16,039,274	17,666,349
110003	BUSINESS REGULATORY DEPT	8	550,282	112,777				330,768	993,827
110004	PRJ. DVLPM. DEPT. (PDD)	5	2,837,268	167,803					3,005,071
110005	SBDD - CHINLE RBDO	4	392,415						392,415
110006	SBDD - EASTERN RBDO	4	366,730						366,730
110009	SBDD - SHIPROCK RBDO	4	493,431						493,431
110010	SBDD - WESTERN RBDO	4	465,354						465,354
110011	SBDD - FT. DEFIANCE RBDO	4	348,002						348,002
110012	SUPPORT SERVICES DEPARTMENT	7	713,550					2,690,660	3,404,210
110013	SMALL BUS. DEV. DEPT (SBDD)	3	414,013						414,013
110015	REAL ESTATE DEPARTMENT	7	512,656						512,656
510003	PDD - TOURISM DEPARTMENT	2	0				480,000		480,000
910005	KARIGAN PROFESSIONAL OFFICE	2	0		300,000				300,000
TOTAL:		62	8,617,986	383,370	300,000		480,000	19,060,702	28,842,058

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIV. OF ECONOMIC DEVELOPMENT

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	708,118	30,071		12,500	1,500	16,140	3,500	340,746	14,500		500,000				1,627,075
SF-External	1,356,701			402,050				140,000	242,812	13,897,711					16,039,274
110001	2,064,819	30,071		414,550	1,500	16,140	3,500	480,746	257,312	13,897,711	500,000				17,666,349
General Fund	576,392	35,146		10,300	1,500	8,455	1,500	11,000	18,766						663,059
SF-External	244,771	8,700		26,774				48,867	1,656						330,768
110003	821,163	43,846		37,074	1,500	8,455	1,500	59,867	20,422						993,827
General Fund	545,108	23,185		12,016	1,872	20,572	1,500	560,000	9,193		1,831,625				3,005,071
110004	545,108	23,185		12,016	1,872	20,572	1,500	560,000	9,193		1,831,625				3,005,071
General Fund	307,940	14,114		1,486	2,090	10,720	3,400	46,363	6,302						392,415
110005	307,940	14,114		1,486	2,090	10,720	3,400	46,363	6,302						392,415
General Fund	303,180	13,676		10,926	500	10,000	8,000	16,000	4,448						366,730
110006	303,180	13,676		10,926	500	10,000	8,000	16,000	4,448						366,730
General Fund	364,786	17,925		17,700		8,000	13,288	65,009	6,723						493,431
110009	364,786	17,925		17,700		8,000	13,288	65,009	6,723						493,431
General Fund	381,205	16,240		11,600	4,400	3,470	1,980	43,177	3,282						465,354
110010	381,205	16,240		11,600	4,400	3,470	1,980	43,177	3,282						465,354
General Fund	285,712	10,278		4,316		6,119	300	38,711	2,566						348,002
110011	285,712	10,278		4,316		6,119	300	38,711	2,566						348,002
General Fund	550,446	15,830		12,000	1,000	13,140	4,000	109,436	7,698						713,550
SF-External	2,338,818	35,780		114,116		57,098		127,256	17,592						2,690,660
110012	2,889,264	51,610		126,116	1,000	70,238	4,000	236,692	25,290						3,404,210
General Fund	288,929	13,247		12,000	1,575	8,179	1,095	74,493	14,495						414,013
110013	288,929	13,247		12,000	1,575	8,179	1,095	74,493	14,495						414,013
General Fund	439,936	20,611		12,350	680	9,024	9,500	13,000	7,555						512,656
110015	439,936	20,611		12,350	680	9,024	9,500	13,000	7,555						512,656
SF-Internal	124,825	36,786		40,500	17,100	10,280	6,500	103,384	140,625						480,000
510003	124,825	36,786		40,500	17,100	10,280	6,500	103,384	140,625						480,000
Proprietary	102,237	3,150		23,500	1,000	2,800	150,372	15,000	1,941						300,000
910005	102,237	3,150		23,500	1,000	2,800	150,372	15,000	1,941						300,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
GRAND TOTAL:	8,919,104	294,739		724,134	33,217	183,997	204,935	1,752,442	500,154	13,897,711	2,331,625				28,842,058

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Establish division-wide goals that effectively support goals and initiatives of the Division of Economic Plan of Operation.</p> <p>Number of goals established.</p>	6	6	6	6
<p>Program Performance Measure: Review and analyze project proposals to recommend onto division-wide programs.</p> <p>Number of proposal reviewed.</p>	3	3	3	3
<p>Program Performance Measure: Establish and promote entrepreneurship support for development and advancement.</p> <p>Number of consultations, trainings, workshops and outreached conducted.</p>	2	2	2	2
<p>Program Performance Measure: Provide public information of division status, economic reviews and economy-based analysis to key community stake holders.</p> <p>Number of presentation, advertisement and reviews communicated.</p>	6	6	6	6
<p>Program Performance Measure: Promote community resource and engagement partnerships.</p> <p>Number of workshops, trainings, forums and sessions conducted.</p>	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110001 DIV OF ECONOMIC DVLPMNT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110001								
1992	Indirect Cost Recovery	-102,790	1996	Allocation	-1,524,285			
1000 Revenues								-1,627,075
1001	Division Director	103,500	1002	Administrative Assistant	49,110	1003	Office Assistant	24,304
1007	Public Information Officer	43,556	1108	Senior Economic Development	61,387	1109	Marketing Specialist	57,817
1110	Marketing Specialist	56,105	1111	Marketing Specialist	56,105	2220	Salary Adjustment	51,409
2900	Fringe Benefits	204,825						
2001 Personnel Expenses								708,118
3110	Fleet	13,674	3210	Vehicle Rental (off reserv)	1,500	3230	Personal Travel	9,897
3310	Air	5,000						
3000 Travel Expenses								30,071
4120	Office Supplies	2,500	4410	Operating Supplies	10,000			
4000 Supplies								12,500
5160	Equipment	1,000	5310	Building/Space	500			
5000 Lease & Rental								1,500
5520	Telephone	1,140	5570	Internet	10,000	5610	Wireless	5,000
5500 Communications & Utilities								16,140
6130	Services	500	6300	Technology	3,000			
6000 Repairs & Maintenance								3,500
6520	Consulting	315,746	6910	Other Contractual Services	25,000			
6500 Contractual Services								340,746
7110	Programs	5,193	7410	Media	4,500	7710	Insurance Premiums	4,807
7000 Special Transactions								14,500
9050	Building	500,000						
9000 Capital Outlay								500,000
			110001	Business Unit Total:				0
			1	GENERAL FUND				0
DIV OF ECONOMIC DVLPMNT - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110003 BUSINESS REGULATORY DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Attend Pre-Bid, Pre-Construction and Bid Openings to enforce NBOA compliance Number of Construction related activities attended.	35	40	40	35
Program Performance Measure: Review contracts for NBOA compliance. Number of contracts reviewed for NBOA compliance per quarter.	175	185	185	175
Program Performance Measure: Inspect and certify measuring devices. Number of measuring devices inspected and certified per quarter.	65	75	70	65
Program Performance Measure: Register and record Corporation documents Registered and Recorded per quarter Number of Corporation, Limited Liability Company, Uniform Commercial Code documents processed per quarter.	25	25	25	25
Program Performance Measure: Register and Record Corporate Financial statements. Number of Corporation Financial statements Registered and Recorded per quarter.	100	100	100	100

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110003 BUSINESS REGULATORY DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110003								
1992	Indirect Cost Recovery	-112,777	1996	Allocation	-550,282			
							1000 Revenues	-663,059
1101	Department Manager I	68,674	1102	Senior Economic Development	56,105	1104	Senior Economic Development	68,988
1105	Weights and Measures Inspector	36,331	1106	Weights and Measures Inspector	38,607	1107	Senior Economic Development	57,817
1108	Office Specialist	30,673	1109	Programs and Projects Specialist	44,808	2900	Fringe Benefits	174,389
							2001 Personnel Expenses	576,392
3110	Fleet	14,564	3230	Personal Travel	20,582			
							3000 Travel Expenses	35,146
4120	Office Supplies	3,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	5,300
							4000 Supplies	10,300
5310	Building/Space	1,000	5360	Equipment/Supplies	500			
							5000 Lease & Rental	1,500
5520	Telephone	480	5570	Internet	5,575	5610	Wireless	2,400
							5500 Communications & Utilities	8,455
6110	Supplies	500	6130	Services	1,000			
							6000 Repairs & Maintenance	1,500
6520	Consulting	11,000						
							6500 Contractual Services	11,000
7110	Programs	12,710	7410	Media	250	7510	Training & Professional Dues	1,000
7710	Insurance Premiums	4,806						
							7000 Special Transactions	18,766
						110003	Business Unit Total:	0
						1	GENERAL FUND	0
BUSINESS REGULATORY DEPT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110004 PRJ. DVLPMT. DEPT. (PDD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Complete pre-planning, planning and development tasks (Feasibility studies, surveys, EA, Arch Clearance, Appraisals), Request for proposals, Request for Qualifications, Bidding documents for commercial and industrial projects.	3	3	3	3
Program Performance Measure: Promote/Initiate six (6) contacts per quarter throughout the Navajo Nation to market the Navajo Nation to secure commercial and industrial projects and businesses.	6	6	6	6
Program Performance Measure: Prepare two (2) funding applications (Tribal, State, Federal) per quarter to seek funding for commercial and industrial projects.	2	2	2	2
Program Performance Measure: Complete six (6) planning and development task per quarter, PSC Contracts, BSL transactions, MOA, MOU, Architect/Engineer, AIA, EJCDC to retain qualified Contractors and Architects.	6	6	6	6
Program Performance Measure: Provide technical assistance on project planning and development tasks to chapters, clients, RBDO's, entities, entrepreneurs and others by assisting (18) or more clients per quarter with project planning and development tasks.	18	18	18	18

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110004 PRJ. DVLPM T. DEPT. (PDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110004								
1992	Indirect Cost Recovery	-167,803	1996	Allocation	-2,837,268			
							1000 Revenues	-3,005,071
1101	Department Manager III	91,809	1102	Principal Economic Development	87,049	1104	Senior Office Specialist	46,521
1105	Industrial Development Specialist	77,507	1106	Principal Economic Development	77,298	2900	Fringe Benefits	164,924
							2001 Personnel Expenses	545,108
3110	Fleet	12,885	3210	Vehicle Rental (off reserv)	300	3230	Personal Travel	9,500
3310	Air	500						
							3000 Travel Expenses	23,185
4120	Office Supplies	1,216	4200	Non Capital Assets	8,000	4410	Operating Supplies	2,800
							4000 Supplies	12,016
5160	Equipment	447	5310	Building/Space	1,425			
							5000 Lease & Rental	1,872
5520	Telephone	1,680	5570	Internet	3,652	5610	Wireless	1,800
5710	Energy	12,540	5750	Services	900			
							5500 Communications & Utilities	20,572
6200	External Contractors	1,500						
							6000 Repairs & Maintenance	1,500
6810	Architecture/Design (non cap)	465,000	6830	Other Technical Services	95,000			
							6500 Contractual Services	560,000
7110	Programs	2,000	7410	Media	500	7510	Training & Professional Dues	2,100
7710	Insurance Premiums	4,593						
							7000 Special Transactions	9,193
9020	Infrastructure	65,000	9050	Building	1,766,625			
							9000 Capital Outlay	1,831,625
						110004	Business Unit Total:	0
						1	GENERAL FUND	0
PRJ. DVLPM T. DEPT. (PDD) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110005 SBDD - CHINLE RBDO

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (8) workshops and/or trainings. Number of workshops/trainings conducted per quarter	2	2	2	2
Program Performance Measure: Review and package (8) business site leasing transactions/land withdrawals/land use agreements. Number of business site leases/land withdrawals/land use agreements reviewed and packaged per quarter.	2	2	2	2
Program Performance Measure: Assist (10) clients with Business Plans per quarter. Number of clients assisted with Business Plans per quarter	3	3	2	2
Program Performance Measure: Assist (8) clients with completion of Business Certification/Corporation applications. Number of Business Certifications/Corporation packages completed per quarter.	2	2	2	2
Program Performance Measure: Monitor statistic of jobs creation. Number of jobs created per quarter.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110005 SBDD - CHINLE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110005								
1996	Allocation	-392,415						
1000 Revenues								-392,415
1101	Program Manager I	64,853	1103	Senior Economic Development	59,550	1104	Senior Office Specialist	34,264
1105	Senior Economic Development	56,105	2900	Fringe Benefits	93,168			
2001 Personnel Expenses								307,940
3110	Fleet	10,087	3230	Personal Travel	4,027			
3000 Travel Expenses								14,114
4120	Office Supplies	300	4410	Operating Supplies	1,186			
4000 Supplies								1,486
5160	Equipment	2,000	5310	Building/Space	90			
5000 Lease & Rental								2,090
5520	Telephone	2,640	5570	Internet	900	5710	Energy	7,180
5500 Communications & Utilities								10,720
6020	Supplies	400	6200	External Contractors	3,000			
6000 Repairs & Maintenance								3,400
6830	Other Technical Services	46,363						
6500 Contractual Services								46,363
7110	Programs	2,500	7410	Media	800	7710	Insurance Premiums	3,002
7000 Special Transactions								6,302
					110005	Business Unit Total:		0
					1	GENERAL FUND		0
SBDD - CHINLE RBDO Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110006 SBDD - EASTERN RBDO

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (10) workshops and/or trainings by the program.				
Number of workshops and/or trainings completed by the program per quarter.	3	2	2	3
Program Performance Measure:				
Review and package (10) business site lease transactions/land withdrawals/land use agreements.				
Number of business site lease transactions/land withdrawals/land use agreements reviewed and packaged per quarter.	3	2	2	3
Program Performance Measure:				
Assist (12) clients with Business Plans, pursue Certification or Corporate applications.				
Number of clients assisted with completed Business Plans, Certification or Corporation applications.	3	3	3	3
Program Performance Measure:				
Identified and applied (10) clients for funding resources.				
Number of clients identified and applied for funding resources.	2	3	3	2
Program Performance Measure:				
Monitor statistics of jobs creation.				
Number of jobs (24) created per quarter.	6	6	6	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110006 SBDD - EASTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110006								
1996	Allocation	-366,730						
1000 Revenues								-366,730
1101	Program Manager I	61,199	1102	Senior Office Specialist	36,331	1103	Senior Economic Development	57,817
1104	Senior Economic Development	56,105	2900	Fringe Benefits	91,728			
2001 Personnel Expenses								303,180
3110	Fleet	10,876	3230	Personal Travel	2,800			
3000 Travel Expenses								13,676
4120	Office Supplies	2,926	4200	Non Capital Assets	4,500	4410	Operating Supplies	3,500
4000 Supplies								10,926
5160	Equipment	500						
5000 Lease & Rental								500
5520	Telephone	2,500	5570	Internet	2,500	5710	Energy	3,300
5750	Services	1,700						
5500 Communications & Utilities								10,000
6200	External Contractors	8,000						
6000 Repairs & Maintenance								8,000
6520	Consulting	6,000	6830	Other Technical Services	10,000			
6500 Contractual Services								16,000
7110	Programs	1,500	7410	Media	501	7710	Insurance Premiums	2,447
7000 Special Transactions								4,448
					110006	Business Unit Total:		0
					1	GENERAL FUND		0
SBDD - EASTERN RBDO Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110009 SBDD - SHIPROCK RBDO

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (14) workshops and/or trainings by the program. Number of workshops and/or training completed per quarter.	3	4	4	3
Program Performance Measure: Review and finalize (12) business site lease transactions/land withdrawals/land use agreements. Number of business site lease transactions/land withdrawals/land use agreements completed per quarter.	3	3	3	3
Program Performance Measure: Assist (14) clients to complete their Business Plan, pursue Certification or Corporation applications. Number of clients assisted to complete their Business Plans per quarter.	3	4	4	3
Program Performance Measure: Identified and applied (12) clients for additional non-Navajo funding resources. Number of clients identified and applied for additional non-Navajo funding resources.	3	3	3	3
Program Performance Measure: Monitor statistics of job creation. Number of jobs created per quarter.	8	8	8	8

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110009 SBDD - SHIPROCK RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110009								
1996	Allocation	-493,431						
1000 Revenues								-493,431
1101	Program Manager II	66,670	1102	Senior Economic Development	65,062	1103	Senior Economic Development	56,105
1104	Senior Office Specialist	34,264	2200	Salary Adj	46,338	2900	Fringe Benefits	96,347
2001 Personnel Expenses								364,786
3110	Fleet	12,885	3230	Personal Travel	5,040			
3000 Travel Expenses								17,925
4120	Office Supplies	3,600	4200	Non Capital Assets	6,500	4410	Operating Supplies	7,600
4000 Supplies								17,700
5520	Telephone	4,500	5570	Internet	3,000	5610	Wireless	500
5500 Communications & Utilities								8,000
6110	Supplies	1,388	6130	Services	3,000	6200	External Contractors	5,400
6300	Technology	3,500						
6000 Repairs & Maintenance								13,288
6520	Consulting	20,009	6830	Other Technical Services	45,000			
6500 Contractual Services								65,009
7110	Programs	1,500	7510	Training & Professional Dues	1,950	7600	Employment Related Expenses	227
7710	Insurance Premiums	3,046						
7000 Special Transactions								6,723
					110009	Business Unit Total:		0
					1	GENERAL FUND		0
SBDD - SHIPROCK RBDO Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110010 SBDD - WESTERN RBDO

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct workshop and/or training by the program.				
Conduct (6) workshops and/or training by the program.	2	1	2	1
Program Performance Measure: Review of business package, (10) business site leases transaction/land withdrawal/land use agreement.				
Number of business site transaction/land withdrawals/land use agreement review.	3	2	3	2
Program Performance Measure: Assist (12) client with a business plan, pursue certification or corporation documents.				
Number of clients assisted with complete business plan, certification or corporation documents.	3	3	3	3
Program Performance Measure: Identified and applied (6) clients for funding resources.				
Number of clients identified and applied for funding sources.	1	1	2	2
Program Performance Measure: Monitor statistic for job creation.				
Number of jobs created per quarter.	6	6	6	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110010 SBDD - WESTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110010								
1996	Allocation	-465,354						
1000 Revenues								-465,354
1101	Program Manager II	68,674	1102	Economic Development Specialist	43,556	1103	Principal Economic Development	77,298
1104	Senior Office Specialist	34,264	2200	Salary Adj	60,332	2900	Fringe Benefits	97,081
2001 Personnel Expenses								381,205
3110	Fleet	11,060	3230	Personal Travel	5,180			
3000 Travel Expenses								16,240
4120	Office Supplies	2,500	4200	Non Capital Assets	4,000	4410	Operating Supplies	5,100
4000 Supplies								11,600
5160	Equipment	500	5360	Equipment/Supplies	3,900			
5000 Lease & Rental								4,400
5520	Telephone	1,670	5570	Internet	1,800			
5500 Communications & Utilities								3,470
6130	Services	1,980						
6000 Repairs & Maintenance								1,980
6830	Other Technical Services	43,177						
6500 Contractual Services								43,177
7510	Training & Professional Dues	225	7710	Insurance Premiums	3,057			
7000 Special Transactions								3,282
					110010	Business Unit Total:		0
					1	GENERAL FUND		0
SBDD - WESTERN RBDO Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Outreach - conduct (8) workshops and/or trainings to public, chapters and other organizations.	2	2	2	2
Program Performance Measure: Review and package (8) business site lease transactions/land use agreements.	2	2	2	2
Program Performance Measure: Assist (10) individual clients with completed business plans.	2	3	2	3
Program Performance Measure: Assist (10) individual clients with completed business certification/corporation applications.	3	2	3	2
Program Performance Measure: Monitor the statistics of job creation through new businesses.	3	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110011								
1996	Allocation	-348,002						
							1000 Revenues	-348,002
1101	Program Manager II	66,670	1104	Senior Economic Development	56,105	1106	Senior Economic Development	56,105
1112	Administrative Assistant	20,389	2900	Fringe Benefits	86,443			
							2001 Personnel Expenses	285,712
3110	Fleet	8,968	3230	Personal Travel	1,310			
							3000 Travel Expenses	10,278
4120	Office Supplies	750	4200	Non Capital Assets	750	4410	Operating Supplies	2,816
							4000 Supplies	4,316
5520	Telephone	2,000	5570	Internet	2,439	5610	Wireless	1,680
							5500 Communications & Utilities	6,119
6130	Services	300						
							6000 Repairs & Maintenance	300
6830	Other Technical Services	38,711						
							6500 Contractual Services	38,711
7110	Programs	250	7710	Insurance Premiums	2,316			
							7000 Special Transactions	2,566
						110011	Business Unit Total:	0
						1	GENERAL FUND	0
							SBDD - FT. DEFIANCE RBDO Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Provide status reports on DED program and project fund allocations for DED and oversight Committee usage.</p> <p>Number of reports provided per quarter.</p>	50	50	50	50
<p>Program Performance Measure: Provide /schedule training on policies, procedures and guidelines that pertain to DED objectives/goals.</p> <p>Number of training provided per quarter.</p>	1	1	2	2
<p>Program Performance Measure: Provide IT services on DED LANS, computer hardware/software and websites.</p> <p>Number of IT services provided per quarter.</p>	85	85	85	85
<p>Program Performance Measure: Provide data and statistical information relating to status of the Navajo Nation economy.</p> <p>Number of data and statistic information provided per quarter.</p>	10	15	15	15
<p>Program Performance Measure: Analyze for financial valuation of loan and investment requests.</p> <p>Numer of loan and investment requests reviewed.</p>	1	3	5	7

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110012								
1996	Allocation	-713,550						
1000 Revenues								-713,550
1101	Department Manager I	2,554	1102	Collection Officer	36,331	1103	Administrative Services Officer	65,417
1104	Economist	79,240	1105	Senior Accountant	56,272	1106	Network Specialist	64,853
1107	Chief Financial Officer	79,240	2900	Fringe Benefits	166,539			
2001 Personnel Expenses								550,446
3110	Fleet	10,011	3230	Personal Travel	5,819			
3000 Travel Expenses								15,830
4120	Office Supplies	2,500	4410	Operating Supplies	9,500			
4000 Supplies								12,000
5160	Equipment	1,000						
5000 Lease & Rental								1,000
5520	Telephone	1,140	5570	Internet	10,000	5610	Wireless	2,000
5500 Communications & Utilities								13,140
6300	Technology	4,000						
6000 Repairs & Maintenance								4,000
6520	Consulting	99,436	6910	Other Contractual Services	10,000			
6500 Contractual Services								109,436
7110	Programs	1,565	7510	Training & Professional Dues	2,000	7710	Insurance Premiums	4,133
7000 Special Transactions								7,698
					110012	Business Unit Total:		0
					1	GENERAL FUND		0
SUPPORT SERVICES DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To provide strategic direction for all Small Business Development and Division's personnel. Host (1) economic summit for the Division and three (3) work sessions annually for the Regional Offices, to share challenges, best practices and networking for the benefit of the Navajo Nation.	1	1	1	1
Program Performance Measure: To review (16) completed business site leases/land withdrawals per quarter. Review documents for the Regional Offices, concerning business site leases/land withdrawals. To review (4) completed business site leases/land withdrawals per quarter.	4	4	4	4
Program Performance Measure: To evaluate Project Contracts for compliance for the Section 164 Review Process. To evaluate two (2) Project Contracts per quarter, for compliance for Section 164 Review Process.	2	2	2	2
Program Performance Measure: Initiate (8) Planning/Construction Activities through the 164 Review Process. To complete two (2) Planning/Construction Activities completed per quarter.	2	2	2	2
Program Performance Measure: To coordinate twelve (12) meetings annually for the Division's Business Site Lease approving committee. Schedule three (3) proposed resolutions for presentation to the approving committee per quarter.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110013								
1996	Allocation	-414,013						
1000 Revenues								-414,013
1101	Department Manager II	84,230	1102	Administrative Assistant	46,333	1107	Industrial Development Specialist	70,950
2900	Fringe Benefits	87,416						
2001 Personnel Expenses								288,929
3110	Fleet	7,912	3230	Personal Travel	5,335			
3000 Travel Expenses								13,247
4120	Office Supplies	1,500	4200	Non Capital Assets	5,000	4410	Operating Supplies	5,500
4000 Supplies								12,000
5160	Equipment	239	5360	Equipment/Supplies	1,336			
5000 Lease & Rental								1,575
5520	Telephone	4,579	5610	Wireless	3,600			
5500 Communications & Utilities								8,179
6130	Services	300	6300	Technology	795			
6000 Repairs & Maintenance								1,095
6830	Other Technical Services	74,493						
6500 Contractual Services								74,493
7110	Programs	3,228	7410	Media	5,799	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	2,968						
7000 Special Transactions								14,495
					110013	Business Unit Total:		0
					1	GENERAL FUND		0
SMALL BUS. DEV. DEPT (SBDD) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110015 REAL ESTATE DEPARTMENT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Review and create (8) legal descriptions into the land mapping system database per quarter.</p> <p>Number of land mapping database established.</p>	8	8	8	8
<p>Program Performance Measure: Complete (8) environmental review assignment per quarter.</p> <p>Number of environmental review assignment per quarter.</p>	8	8	8	8
<p>Program Performance Measure: Develop standard MDR for Navajo Nation.</p> <p>One (1) component per quarter.</p>	1	1	1	1
<p>Program Performance Measure: Distribute (12) Business Site Lease documents, permits and agreements per quarter.</p> <p>Number Business Site Leases, permits and agreements distributed.</p>	12	12	12	12
<p>Program Performance Measure: Complete (12) Business Site Lease, permit and agreement review/site inspection per quarter.</p> <p>Number of Business Site, permits and agreements reviewed and inspected.</p>	12	12	12	12

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 110015 REAL ESTATE DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110015								
1996	Allocation	-512,656						
1000 Revenues								-512,656
1001	Department Manager I	66,670	1005	Environmental Specialist	51,782	1006	Contract Compliance Officer	47,481
1008	Contract Compliance Officer	47,481	1009	Geographic Information Systems	40,779	1010	Senior Appraiser	23,741
1011	Office Specialist	28,898	2900	Fringe Benefits	133,104			
2001 Personnel Expenses								439,936
3110	Fleet	13,954	3230	Personal Travel	6,657			
3000 Travel Expenses								20,611
4120	Office Supplies	1,200	4200	Non Capital Assets	5,000	4410	Operating Supplies	6,150
4000 Supplies								12,350
5160	Equipment	560	5360	Equipment/Supplies	120			
5000 Lease & Rental								680
5520	Telephone	144	5570	Internet	7,680	5610	Wireless	1,200
5500 Communications & Utilities								9,024
6020	Supplies	2,500	6130	Services	7,000			
6000 Repairs & Maintenance								9,500
6520	Consulting	8,000	6830	Other Technical Services	5,000			
6500 Contractual Services								13,000
7110	Programs	2,600	7510	Training & Professional Dues	1,052	7710	Insurance Premiums	3,903
7000 Special Transactions								7,555
					110015	Business Unit Total:		0
					1	GENERAL FUND		0
REAL ESTATE DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop tourism related projects, prerequisite planning and development activities				
Complete development requirement per project, i.e., feasibility studies, surveys, EA archeological clearances.	2	2	2	2
Program Performance Measure: Complete funding applications for tourism related development projects.				
Prepare and submit two (2) funding applications per quarter to secure project funds.	2	2	2	2
Program Performance Measure: Conduct community based tourism development planning.				
Complete (4) tourism development presentations and/or workshops (1) per quarter.	1	1	1	1
Program Performance Measure: Develop partnership for sustainable tourism.				
Complete four (4) communication and educational tools that will help tourism industry improve performance.	1	1	1	1
Program Performance Measure: Promote and market Navajo Nation in tourism industry, locally and worldwide.				
Per quarter: (2) Trade Shows; (3) Magazine Advertisement; (4) Maintain Website; (20) Social Media Posts.	29	29	29	29

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
510003								
1996	Allocation	-480,000						
1000 Revenues								-480,000
1101	Department Manager I	66,670	1112	Administrative Assistant	20,389	2900	Fringe Benefits	37,766
2001 Personnel Expenses								124,825
3110	Fleet	13,674	3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	19,112
3310	Air	2,000						
3000 Travel Expenses								36,786
4120	Office Supplies	7,000	4200	Non Capital Assets	15,000	4410	Operating Supplies	18,500
4000 Supplies								40,500
5160	Equipment	1,000	5310	Building/Space	16,100			
5000 Lease & Rental								17,100
5520	Telephone	2,360	5570	Internet	7,200	5610	Wireless	720
5500 Communications & Utilities								10,280
6300	Technology	6,500						
6000 Repairs & Maintenance								6,500
6520	Consulting	84,876	6830	Other Technical Services	18,508			
6500 Contractual Services								103,384
7110	Programs	34,434	7410	Media	97,000	7510	Training & Professional Dues	8,000
7710	Insurance Premiums	1,191						
7000 Special Transactions								140,625
					510003	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
PDD - TOURISM DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Contractual services on HVAC units, fire systems, elevator, lights and equipment. Number of services conducted per quarter.	5	5	5	5
Program Performance Measure: Safety inspection of building to protect Life, Health ad Property. Number of inspection performed per quarter.	1	1	1	1
Program Performance Measure: Monitor contractual service agreements for compliance to scope of work and codes. Number of compliance review conducted per quarter.	3	3	3	3
Program Performance Measure: General building maintenance and repairs Number of work orders performed per quarter.	15	15	15	15
Program Performance Measure: Number of building maintenance improvement projects. Numbers of projects completed per quarter.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
910005								
1996	Allocation	-300,000						
							1000 Revenues	-300,000
1101	Building Maintenance Supervisor	42,407	1102	Building Maintenance Worker	28,898	2900	Fringe Benefits	30,932
							2001 Personnel Expenses	102,237
3230	Personal Travel	3,150						
							3000 Travel Expenses	3,150
4120	Office Supplies	500	4410	Operating Supplies	23,000			
							4000 Supplies	23,500
5360	Equipment/Supplies	1,000						
							5000 Lease & Rental	1,000
5520	Telephone	500	5570	Internet	1,100	5610	Wireless	1,200
							5500 Communications & Utilities	2,800
6020	Supplies	5,000	6040	Services	5,000	6110	Supplies	3,000
6130	Services	3,000	6200	External Contractors	134,372			
							6000 Repairs & Maintenance	150,372
6910	Other Contractual Services	15,000						
							6500 Contractual Services	15,000
7510	Training & Professional Dues	1,240	7710	Insurance Premiums	701			
							7000 Special Transactions	1,941
						910005	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
KARIGAN PROFESSIONAL OFFICE COMPLEX Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

ENV. PROTECTION AGENCY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
111001	ENVIR. PRTCN. AGCY (EPA) - ADM	3	282,648	87,839				8,093,953	8,464,440
111002	AIR & TOXIC DEPARTMENT	2	112,481						112,481
111003	PESTICIDE ENFORCEMENT	0	0					212,700	212,700
111004	SURFACE & GROUNDWATER	1	172,540						172,540
111005	PUBLIC WATER SYSTEM	0	0					629,000	629,000
111006	UNDERGROUND INJECTION	0	0					131,932	131,932
111009	NAV. AIR QUALITY CONTROL PRG	0	0					311,492	311,492
111010	WASTE REGUL. COMPLIANCE PRG	1	110,108						110,108
111011	RESOURCE CONSERVATN &	3	406,897						406,897
111014	CRIMINAL ENFORCEMENT DEPT	5	406,354						406,354
111016	INDOOR RADON PRG	1	41,720						41,720
111018	INDOOR RADON PRG/MATCHING	0	0					90,000	90,000
511001	LEAKING UNDERGRND STORAGE	0	0				400,000	398,048	798,048
511002	UNDERGRN/ABOVEGRN STORAGE	5	0				280,000	139,795	419,795
511003	UNDRGND INJTN CONTRL	3	0				300,000		300,000
511004	AIR QUALITY CNTRL PGM PERMIT	10	0				1,160,000		1,160,000
511005	PUBLIC WTR SYSTEMS SUPRVN	2	0				300,000	250,000	550,000
511006	CLEAN WATER FUND	0	0				42,680	3,428,134	3,470,814
511007	HAZARDOUS SUBSTANCE FUND	17	0				1,500,000	4,102,972	5,602,972
TOTAL:		53	1,532,748	87,839			3,982,680	17,788,026	23,391,293

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

ENV. PROTECTION AGENCY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	269,002	20,722		8,500	3,535	4,948	5,750	50,867	7,163						370,487
SF-External	1,547,335	166,665		75,000	50,000	40,000	70,000	5,861,581	60,000		223,372				8,093,953
111001	1,816,337	187,387		83,500	53,535	44,948	75,750	5,912,448	67,163		223,372				8,464,440
General Fund	97,342	10,578		300			302	800		3,159					112,481
111002	97,342	10,578		300			302	800		3,159					112,481
SF-External	191,477	8,739		8,547			427	1,000		2,359			-23,633	23,784	212,700
111003	191,477	8,739		8,547			427	1,000		2,359			-23,633	23,784	212,700
General Fund	161,677	4,274		2,846			1,200	250		2,293					172,540
111004	161,677	4,274		2,846			1,200	250		2,293					172,540
SF-External	594,307	12,168		19,500			11,000	16,800	77,000	46,055			-209,667	61,837	629,000
111005	594,307	12,168		19,500			11,000	16,800	77,000	46,055			-209,667	61,837	629,000
SF-External	90,642	3,530		3,000				1,250	66,000	2,269			-43,977	9,218	131,932
111006	90,642	3,530		3,000				1,250	66,000	2,269			-43,977	9,218	131,932
SF-External	170,736	17,264		16,504	1,081	4,500	7,639	65,076	2,371		4,586		-13,824	35,559	311,492
111009	170,736	17,264		16,504	1,081	4,500	7,639	65,076	2,371		4,586		-13,824	35,559	311,492
General Fund	75,149	9,666		9,500			900		1,000	13,893					110,108
111010	75,149	9,666		9,500			900		1,000	13,893					110,108
General Fund	240,938	39,852		30,429	45,500	2,286	13,368	25,183	9,341						406,897
111011	240,938	39,852		30,429	45,500	2,286	13,368	25,183	9,341						406,897
General Fund	264,527	69,664		34,166	1,056	5,000	4,750		27,191						406,354
111014	264,527	69,664		34,166	1,056	5,000	4,750		27,191						406,354
General Fund	36,060	834		3,214					1,612						41,720
111016	36,060	834		3,214					1,612						41,720
SF-External	69,776	20,016		16,235	4,300	595	5,067	10,142	7,684				-60,000	16,185	90,000
111018	69,776	20,016		16,235	4,300	595	5,067	10,142	7,684				-60,000	16,185	90,000
SF-Internal								400,000							400,000
SF-External	224,415	10,526		20,436			96	18,544	1,300	5,444	76,725			40,562	398,048
511001	224,415	10,526		20,436			96	18,544	401,300	5,444	76,725			40,562	798,048
SF-Internal	101,591	25,063		16,172			4,200	6,000	21,874	19,752	85,348				280,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-External	105,370	7,997		5,569		534	2		2,837					17,486	139,795
511002	206,961	33,060		21,741		4,734	6,002	21,874	22,589		85,348			17,486	419,795
SF-Internal	219,594	36,348		11,000		3,072	4,250		25,736						300,000
511003	219,594	36,348		11,000		3,072	4,250		25,736						300,000
SF-Internal	713,777	56,223		40,000	5,000	22,000	9,000	183,000	36,000		95,000				1,160,000
511004	713,777	56,223		40,000	5,000	22,000	9,000	183,000	36,000		95,000				1,160,000
SF-Internal	117,506	40,344		9,000	11,842	3,700	24,500	500	2,608		90,000				300,000
SF-External	142,865	2,042		3,900	9,549	3,700		35,745	27,084					25,115	250,000
511005	260,371	42,386		12,900	21,391	7,400	24,500	36,245	29,692		90,000			25,115	550,000
SF-Internal		17,680						25,000							42,680
SF-External	435,666	60,656		161,459	1,413	9,037	9,769	2,420,361	21,101		60,000		-78,123	326,795	3,428,134
511006	435,666	78,336		161,459	1,413	9,037	9,769	2,445,361	21,101		60,000		-78,123	326,795	3,470,814
SF-Internal	637,886	71,361		23,800	7,783	21,480	10,000	97,000	20,656		610,034				1,500,000
SF-External	357,738	223,615		77,282	6,362	586	34,195	1,377,618	613,927		1,158,861			252,788	4,102,972
511007	995,624	294,976		101,082	14,145	22,066	44,195	1,474,618	634,583		1,768,895			252,788	5,602,972
GRAND TOTAL:	6,865,376	935,827		596,359	147,421	139,563	242,934	10,719,247	960,535		2,403,926		-429,224	809,329	23,391,293

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 111001 ENVIR. PRTCN. AGCY (EPA) - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Organize Navajo EPA programs with respect to OPVP, and the NNC, legislative proprieties Number of impactful and data driven program development actions per quarter.	2	2	2	2
Program Performance Measure: Development of Navajo EPA programs and regulations. Number of actions to enhance Navajo EPA programs & further development of regulations or develop initiatives outlines in regulations.	2	2	2	2
Program Performance Measure: Respond to technical assistance from departments, federal agencies, chapters and individuals. Number of response to request for Technical Assistance	15	15	15	15
Program Performance Measure: To inform, education and provide community outreach and communicate hazards as needed. Number of community outreach.	15	15	15	15
Program Performance Measure: Ensure review of 164 packets and assist with ARPA projects for FY 24-25. Number of packets reviewed and approved per quarter.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111001 ENVIR. PRTC. AGCY (EPA) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111001								
1992	Indirect Cost Recovery	-87,839	1996	Allocation	-282,648			
							1000 Revenues	-370,487
1001	Executive Director	88,000	1108	Principal Contract Analyst	61,622	1112	Administrative Assistant	32,776
2900	Fringe Benefits	86,604						
							2001 Personnel Expenses	269,002
3110	Fleet	11,766	3230	Personal Travel	6,956	3310	Air	2,000
							3000 Travel Expenses	20,722
4120	Office Supplies	1,500	4200	Non Capital Assets	1,000	4410	Operating Supplies	6,000
							4000 Supplies	8,500
5310	Building/Space	3,535						
							5000 Lease & Rental	3,535
5520	Telephone	1,000	5610	Wireless	3,948			
							5500 Communications & Utilities	4,948
6110	Supplies	2,000	6130	Services	2,000	6300	Technology	1,750
							6000 Repairs & Maintenance	5,750
6660	Attorneys	50,867						
							6500 Contractual Services	50,867
7110	Programs	2,000	7510	Training & Professional Dues	2,000	7600	Employment Related Expenses	500
7710	Insurance Premiums	2,663						
							7000 Special Transactions	7,163
						111001	Business Unit Total:	0
						1	GENERAL FUND	0
ENVIR. PRTC. AGCY (EPA) - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Establish and/or strengthen core administrative capacities				
Develop training plans and/or other initiatives for staff that reflect capacity building.	2	2	2	2
Program Performance Measure: Build capacity to address climate change				
Identify, develop training & partnerships to address climate change and reduce emissions	1	1	1	1
Program Performance Measure: Support development and growth activities on the Navajo Nation				
Provide technical and compliance guidance/assistance through environmental reviews	4	4	4	4
Program Performance Measure: Reduce open burning				
Establish partnerships to provide outreach education, compliance and enforcement.	1	1	1	1
Program Performance Measure: Identify/analyze presenting air quality issues				
Review/analyze, make recommendations to address disproportionate AQ impacts on the NN.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111002								
1996	Allocation	-112,481						
1000 Revenues								-112,481
1005	Administrative Assistant	21,851	1010	Environmental Department Manager	46,040	2900	Fringe Benefits	29,451
2001 Personnel Expenses								97,342
3110	Fleet	8,128	3230	Personal Travel	2,450			
3000 Travel Expenses								10,578
4610	Supplies	300						
4000 Supplies								300
5520	Telephone	250	5750	Services	52			
5500 Communications & Utilities								302
6130	Services	800						
6000 Repairs & Maintenance								800
7110	Programs	253	7510	Training & Professional Dues	1,318	7600	Employment Related Expenses	80
7710	Insurance Premiums	1,508						
7000 Special Transactions								3,159
						111002	Business Unit Total:	0
						1	GENERAL FUND	0
AIR & TOXIC DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111004 SURFACE & GROUNDWATER

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure protection of surface/ground water through enforcement of NNCWA and NNSDWA				
Report #s of inspections notices of violations/enforcement orders, and technical assistance	75	75	75	75
Program Performance Measure:				
Ensure compliance of NNCWA/NNSDWA through review of 164 documents/projects				
Reports #s of environmental reviews and #s of collaborative projects	50	50	50	50
Program Performance Measure:				
Ensure program development by policy, regulations and primacy/delegation projects.				
Report #s of policy/grants/projects/regulations protecting surface and groundwater sources.	5	5	5	5
Program Performance Measure:				
Promote public environmental education and training for operators; increases compliance.				
Report #s public education events, #s training, #s outreach activities and web site updates	5	5	5	5
Program Performance Measure:				
Report quarterly reports/data uploads to EPA				
Report #s of electronic reports (DIME, UIC data, WQX) of data collection & data sharing	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111004 SURFACE & GROUNDWATER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111004								
1996	Allocation	-172,540						
1000 Revenues								-172,540
1001	Environmental Department Manager	92,831	2200	Salary Adj	19,930	2900	Fringe Benefits	48,916
2001 Personnel Expenses								161,677
3140	GSA	4,274						
3000 Travel Expenses								4,274
4120	Office Supplies	733	4410	Operating Supplies	2,113			
4000 Supplies								2,846
5520	Telephone	1,200						
5500 Communications & Utilities								1,200
6300	Technology	250						
6000 Repairs & Maintenance								250
7510	Training & Professional Dues	891	7600	Employment Related Expenses	80	7710	Insurance Premiums	1,322
7000 Special Transactions								2,293
						111004	Business Unit Total:	0
						1	GENERAL FUND	0
SURFACE & GROUNDWATER Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Review environmental documents, NOV, Field Citations, Compliance Orders, CAP.	3	3	3	3
Program Performance Measure: Review environmental documents and plans for compliance w/NNEPA/WRCD regulations.	3	3	3	3
Program Performance Measure: Issue directive letters, NOV, compliance orders to recalcitrant entities on releases or dumping.	1	1	1	1
Program Performance Measure: Participate in outreach/education activity on NNEPA laws to community & regulated entities	1	1	1	1
Program Performance Measure: Complete & submit progress reports to funding source. Participate in periodic mtgs.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111010								
1996	Allocation	-110,108						
1000 Revenues								-110,108
1104	Environmental Department Manager	50,892	2200	Salary Adj	1,520	2900	Fringe Benefits	22,737
2001 Personnel Expenses								75,149
3230	Personal Travel	5,166	3310	Air	4,500			
3000 Travel Expenses								9,666
4120	Office Supplies	3,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	4,500
4000 Supplies								9,500
5610	Wireless	900						
5500 Communications & Utilities								900
6910	Other Contractual Services	1,000						
6500 Contractual Services								1,000
7110	Programs	9,847	7510	Training & Professional Dues	3,500	7710	Insurance Premiums	546
7000 Special Transactions								13,893
						111010	Business Unit Total:	0
						1	GENERAL FUND	0
WASTE REGUL. COMPLIANCE PRG Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administrative/Civil Enforcement of the Navajo Nation Solid Waste Act & Regulations.	25	25	25	25
Program Performance Measure: Compliance with the "Act" and regulations for human health and safety.	15	15	15	15
Program Performance Measure: Educational workshops, presentations, and technical assistance based on "Act/Reg".	7	7	7	7
Program Performance Measure: Technical Assistance to Navajo communities regarding environmental solid waste issues.	4	4	4	4
Program Performance Measure: Technical assistance to Navajo communities regarding grants that could create jobs.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111011								
1996	Allocation	-406,897						
1000 Revenues								-406,897
1005	Senior Environmental Specialist	59,550	1006	Environmental Specialist	51,782	1007	Environmental Specialist	51,782
2200	Salary Adj	4,928	2900	Fringe Benefits	72,896			
2001 Personnel Expenses								240,938
3110	Fleet	23,952	3230	Personal Travel	11,400	3310	Air	4,500
3000 Travel Expenses								39,852
4120	Office Supplies	4,000	4200	Non Capital Assets	3,929	4410	Operating Supplies	22,500
4000 Supplies								30,429
5110	Building	43,000	5310	Building/Space	2,500			
5000 Lease & Rental								45,500
5520	Telephone	1,386	5610	Wireless	900			
5500 Communications & Utilities								2,286
6300	Technology	13,368						
6000 Repairs & Maintenance								13,368
6660	Attorneys	20,183	6910	Other Contractual Services	5,000			
6500 Contractual Services								25,183
7410	Media	5,000	7510	Training & Professional Dues	900	7600	Employment Related Expenses	100
7710	Insurance Premiums	3,341						
7000 Special Transactions								9,341
					111011	Business Unit Total:		0
					1	GENERAL FUND		0
RESOURCE CONSERVATN & RECOVERY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Provide protection of all Natural resources (land, water, air) through enforcement of environmental laws and regulations.</p> <p>Number of support to NNEPA programs to ensure compliance at all infrastructure development/improvement.</p>	10	10	10	10
<p>Program Performance Measure: Provide civil/criminal investigation services to Air Quality, Water Quality & Waste Regulatory Compliance Depts.</p> <p>Support NNEPA programs by 20 calls for service and investigations.</p>	20	20	20	20
<p>Program Performance Measure: To ensure community safety, provide Public Education and Awareness of all applicable environmental laws and regulations.</p> <p>Provide 20 outreach to Chapters, Communities, Youth, Elderly, various organizations, school & regulated community.</p>	20	20	20	20
<p>Program Performance Measure: Provide Public Safety, technical & emergency assistance to various affected law enforcement agencies of environmental laws & regulations and other applicable tribal laws.</p> <p>Deliver 10 calls for assistance to communities and other agencies & organizations.</p>	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111014								
1996	Allocation	-406,354						
1000 Revenues								-406,354
1001	Environmental Law Enforcement	43,556	1002	Executive Director	5,500	1004	Environmental Law Enforcement	32,667
1008	Environmental Law Enforcement	56,105	1117	Senior Office Specialist	43,848	2900	Fringe Benefits	82,851
2001 Personnel Expenses								264,527
3110	Fleet	29,205	3120	Program	24,592	3230	Personal Travel	10,867
3310	Air	5,000						
3000 Travel Expenses								69,664
4120	Office Supplies	2,220	4200	Non Capital Assets	11,000	4410	Operating Supplies	20,946
4000 Supplies								34,166
5310	Building/Space	1,056						
5000 Lease & Rental								1,056
5520	Telephone	3,000	5570	Internet	2,000			
5500 Communications & Utilities								5,000
6110	Supplies	2,000	6130	Services	2,000	6300	Technology	750
6000 Repairs & Maintenance								4,750
7510	Training & Professional Dues	20,000	7600	Employment Related Expenses	493	7710	Insurance Premiums	6,698
7000 Special Transactions								27,191
					111014	Business Unit Total:		0
					1	GENERAL FUND		0
CRIMINAL ENFORCEMENT DEPT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111016 INDOOR RADON PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Increase Radon knowledge & proficiency to reduce health risks from Radon on the Navajo Nation				
Assist in completing federal work plan tasks on a quarterly basis.	1	1	1	1
Program Performance Measure: Reduce Radon risks to human health.				
Radon testing and dissemination of home test kits.	3	3	3	3
Program Performance Measure: Strategic outreach				
Number of workshops, develop outreach material, outreach, conducted for tribal programs, chapters, etc.	1	1	1	1
Program Performance Measure: Expand and establish staff technical capacities for addressing Indoor Air Quality, air monitoring				
Complete appropriate training to increase competencies, e.g., Health Homes training, ambient air monitoring.	1	1	1	1
Program Performance Measure: Assist in completing tasks from USEPA Section 105 work plan				
Collect ambient air data from air monitoring sites on an established schedule.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 111016 INDOOR RADON PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111016								
1996	Allocation	-41,720						
1000 Revenues								-41,720
1017	Associate Environmental Specialist	25,150	2900	Fringe Benefits	10,910			
2001 Personnel Expenses								36,060
3230	Personal Travel	834						
3000 Travel Expenses								834
4120	Office Supplies	1,500	4410	Operating Supplies	1,714			
4000 Supplies								3,214
7510	Training & Professional Dues	1,285	7600	Employment Related Expenses	80	7710	Insurance Premiums	247
7000 Special Transactions								1,612
					111016	Business Unit Total:		0
					1	GENERAL FUND		0
INDOOR RADON PRG Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor the removal of abandoned and/or leaking fuel storage tanks.	0	1	1	0
Monitor investigation/remediation activity at petroleum contaminated sites.	0	1	1	1
Review & comment on proposals, reports, lab results & remediation plans for site clean up.	5	5	5	5
Issue No Further Action Letters to sites that meet the NNEPA Soil/Water Cleanup Standards	0	0	0	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511001								
1996	Allocation	-400,000						
							1000 Revenues	-400,000
6830	Other Technical Services	400,000						
							6500 Contractual Services	400,000
			511001	Business Unit Total:	0			
			5	SPECIAL REVENUE INTERNAL	0			
LEAKING UNDERGRND STORAGE TANK Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct inspections to ensure Storage Tanks (ST) comply w/NNSTA & federal regulations.	10	10	10	2
Program Performance Measure: Conduct Owner/Operators Training on Storage Tank operation and maintenance.	10	10	10	10
Program Performance Measure: Follow-up on Storage Tank inspections.	5	5	5	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511002								
1996	Allocation	-280,000						
1000 Revenues								-280,000
1001	Geologist	3,216	1002	Administrative Services Officer	25,150	1003	Environmental Specialist	9,846
1005	Environmental Program Supervisor	11,636	1006	Environmental Technician	1,320	2200	Salary Adj	1,558
2310	Temporary	23,741	2900	Fringe Benefits	25,124			
2001 Personnel Expenses								101,591
3110	Fleet	15,583	3230	Personal Travel	5,538	3310	Air	3,942
3000 Travel Expenses								25,063
4120	Office Supplies	1,500	4200	Non Capital Assets	4,777	4410	Operating Supplies	9,895
4000 Supplies								16,172
5520	Telephone	1,500	5610	Wireless	2,700			
5500 Communications & Utilities								4,200
6130	Services	6,000						
6000 Repairs & Maintenance								6,000
6660	Attorneys	21,874						
6500 Contractual Services								21,874
7110	Programs	8,002	7410	Media	5,900	7510	Training & Professional Dues	3,000
7600	Employment Related Expenses	400	7710	Insurance Premiums	2,450			
7000 Special Transactions								19,752
9050	Building	25,000	9140	Equipment	60,348			
9000 Capital Outlay								85,348
					511002	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
UNDERGRN/ABOVEGRN STORAGE TANK Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511003 UNDRGND INJTN CONTRL

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Promote economic development by ensuring compliance of NN Safe Drinking Water Act and UIC Regulations.</p> <p>Report quarterly, #s of monitoring onsite inspections, investigations, and enforcement performed.</p>	5	5	5	5
<p>Program Performance Measure: Promote economic development by implementing environmental laws/regulations/UIC permitting rqmts.</p> <p>Report quarterly, the #s of injection well permits issued, reviewed and renewed.</p>	1	1	1	1
<p>Program Performance Measure: Promote environmental protection of land/water by conducting investigation of spills and pit remediation.</p> <p>Report quarterly, the #s of spills reported and plans of action to clean up sites.</p>	1	1	1	1
<p>Program Performance Measure: Promote protection of water/land; ensuring protection of groundwater supplies by proper well plugging/abandonment.</p> <p>Report quarterly, #s of activities that protect underground sources of drinking water/land mitigation..</p>	1	1	1	1
<p>Program Performance Measure: Promote protection of water/land; understanding climate change; economic development through public education</p> <p>Report quarterly activities promoting protection of underground sources of drinking water.</p>	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511003 UNDRGND INJTN CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
511003									
1996	Allocation	-300,000							
								1000 Revenues	-300,000
1002	Senior Office Specialist	34,264	1006	Associate Geologist	54,330	1007	Unclassified	64,561	
2900	Fringe Benefits	66,439							
								2001 Personnel Expenses	219,594
3140	GSA	27,048	3230	Personal Travel	5,300	3310	Air	4,000	
								3000 Travel Expenses	36,348
4120	Office Supplies	1,000	4200	Non Capital Assets	6,000	4410	Operating Supplies	4,000	
								4000 Supplies	11,000
5520	Telephone	2,304	5570	Internet	768				
								5500 Communications & Utilities	3,072
6110	Supplies	1,750	6130	Services	2,000	6300	Technology	500	
								6000 Repairs & Maintenance	4,250
7110	Programs	10,000	7410	Media	6,078	7510	Training & Professional Dues	7,700	
7710	Insurance Premiums	1,958							
								7000 Special Transactions	25,736
					511003	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
UNDRGND INJTN CONTRL Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Address all permit actions, e.g., inspections, permit renewals, amendments, application completeness, any public notices.</p> <p>Ensure public access to compliance and enforcement information.</p>	3	3	3	3
<p>Program Performance Measure: Establish and/or strengthen core administrative capacities.</p> <p>Develop training plans and/or other initiatives for staff that reflect capacity-building.</p>	2	2	2	2
<p>Program Performance Measure: Maintain status on new equipment regulations.</p> <p>Interpret proposed rule making, applicability to the NN, prepare relevant comments.</p>	3	3	3	3
<p>Program Performance Measure: Update and maintain inventory of emission sources (major, minor, synthetic, other).</p> <p>Collaborate with USEPA in updating and maintaining spreadsheet of applicable facilities.</p>	3	3	3	3
<p>Program Performance Measure: Development of NN Minor Source Permit Regulations Program.</p> <p>Establish milestones and develop program sections.</p>	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511004								
1996	Allocation	-1,160,000						
1000 Revenues								-1,160,000
1001	Environmental Engineer	59,195	1002	Senior Environmental Engineer	76,692	1003	Environmental Specialist	51,782
1004	Senior Environmental Specialist	59,550	1006	Administrative Assistant	44,996	1007	Senior Information Systems	21,715
1010	Environmental Department Manager	41,454	1012	Environmental Program Manager	38,649	1016	Senior Environmental Specialist	59,550
1017	Associate Environmental Specialist	25,150	2310	Temporary	25,000	2900	Fringe Benefits	210,044
2001 Personnel Expenses								713,777
3110	Fleet	21,777	3210	Vehicle Rental (off reserv)	5,446	3230	Personal Travel	15,000
3310	Air	14,000						
3000 Travel Expenses								56,223
4120	Office Supplies	2,000	4200	Non Capital Assets	15,000	4410	Operating Supplies	22,000
4610	Supplies	1,000						
4000 Supplies								40,000
5310	Building/Space	5,000						
5000 Lease & Rental								5,000
5520	Telephone	7,000	5570	Internet	12,000	5610	Wireless	2,000
5710	Energy	1,000						
5500 Communications & Utilities								22,000
6110	Supplies	3,000	6130	Services	3,000	6300	Technology	3,000
6000 Repairs & Maintenance								9,000
6520	Consulting	80,000	6660	Attorneys	83,000	6910	Other Contractual Services	20,000
6500 Contractual Services								183,000
7110	Programs	8,000	7410	Media	11,000	7510	Training & Professional Dues	5,154
7600	Employment Related Expenses	3,600	7710	Insurance Premiums	8,246			
7000 Special Transactions								36,000
9050	Building	85,000	9140	Equipment	10,000			
9000 Capital Outlay								95,000
							511004 Business Unit Total:	0

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SPECIAL REVENUE INTERNAL

0

AIR QUALITY CNTRL PGM PERMIT Grand Total:

0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Promote economic development: ensure drinking water operators become certified to maintain/operate a dw-facility.</p> <p>Report quarterly numbers of operator certification training, workshops & exams.</p>	1	5	5	5
<p>Program Performance Measure: Promote economic development: ensure wastewater operators become certified to maintain/operate a ww-facility.</p> <p>Reports quarterly numbers of operator certification training, workshop and exams.</p>	1	3	3	3
<p>Program Performance Measure: Promote economic development: ensure drinking water/wastewater facilities are build to comply with NNSDWA/NNCWA.</p> <p>Report quarterly #s of construction permits & final inspections for water/wastewater.</p>	3	3	3	3
<p>Program Performance Measure: Ensure all drinking water/wastewater facilities are inspected on a scheduled basis.</p> <p>Report quarterly #s of drinking water/wastewater sanitary surveys were conducted.</p>	15	15	15	15
<p>Program Performance Measure: Recognize climate change, promote economic development through water/wastewater training and public education.</p> <p>Report quarterly all public educational activities.</p>	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511005								
1996	Allocation	-300,000						
1000 Revenues								-300,000
1010	Environmental Specialist	31,654	1022	Administrative Services Officer	50,300	2900	Fringe Benefits	35,552
2001 Personnel Expenses								117,506
3140	GSA	32,424	3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	2,420
3310	Air	5,000						
3000 Travel Expenses								40,344
4120	Office Supplies	1,500	4200	Non Capital Assets	3,000	4410	Operating Supplies	4,500
4000 Supplies								9,000
5310	Building/Space	11,842						
5000 Lease & Rental								11,842
5520	Telephone	2,200	5570	Internet	1,500			
5500 Communications & Utilities								3,700
6020	Supplies	5,000	6040	Services	19,000	6300	Technology	500
6000 Repairs & Maintenance								24,500
6910	Other Contractual Services	500						
6500 Contractual Services								500
7110	Programs	1,200	7710	Insurance Premiums	1,408			
7000 Special Transactions								2,608
9070	CAP-Pro Tech Services	90,000						
9000 Capital Outlay								90,000
						511005	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
PUBLIC WTR SYSTEMS SUPRVN Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511006 CLEAN WATER FUND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To report the number of ambient WQ samples collected from 4 watersheds.	0	0	12	13
To collect 25 ambient WQ samples to be analyzed by our contract laboratory.	0	0	12	13
Program Performance Measure:				
To report the number of WQ outreach presentations conducted per quarter.				
To conduct a minimum of 26 WQ outreach presentations per quarter	26	26	26	26

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511006 CLEAN WATER FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
511006									
1996	Allocation	-42,680							
								1000 Revenues	-42,680
3140	GSA	17,680							
								3000 Travel Expenses	17,680
6660	Attorneys	25,000							
								6500 Contractual Services	25,000
					511006	Business Unit Total:		0	
					5	SPECIAL REVENUE INTERNAL		0	
CLEAN WATER FUND Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Report on process of remedial actions & responses including technical support, those in 2,3,4.	1	1	1	1
Program Performance Measure: Review & comment on site assessment documents pertaining to RSE & EE/CA's on remedial activities for federal, trustee and PRP.	1	1	1	1
Program Performance Measure: Conduct field visits at communities impacted by hazardous substance, i.g. Uranium or Hexavalent Chromium.	1	1	1	1
Program Performance Measure: Provide technical presentations with community, chapter, technical group and legal advisors.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511007								
1996	Allocation	-1,500,000						
1000 Revenues								-1,500,000
1001	Unclassified	32,182	1002	Remedial Project Manager	23,481	1003	Senior Remedial Project Manager	27,077
1004	Environmental Program Supervisor	24,855	1005	Senior Office Specialist	16,129	1007	Geographic Information Systems	24,974
1008	Senior Environmental Specialist	24,185	1009	Senior Accountant	22,854	1101	Executive Director	16,500
1104	Environmental Department Manager	18,171	1110	Senior Environmental Engineer	31,147	1112	Senior Remedial Project Manager	28,739
1116	Senior Hydrologist	28,544	1121	Environmental Specialist	22,184	1128	Senior Environmental Specialist	22,786
1129	Senior Information Systems	21,715	1130	Environmental Specialist	45,942	2200	Salary Adj	12,449
2900	Fringe Benefits	193,972						
2001 Personnel Expenses								637,886
3110	Fleet	26,229	3230	Personal Travel	37,932	3310	Air	7,200
3000 Travel Expenses								71,361
4120	Office Supplies	4,000	4200	Non Capital Assets	10,300	4410	Operating Supplies	9,500
4000 Supplies								23,800
5110	Building	6,283	5310	Building/Space	1,500			
5000 Lease & Rental								7,783
5520	Telephone	13,560	5570	Internet	1,872	5610	Wireless	6,048
5500 Communications & Utilities								21,480
6130	Services	7,000	6200	External Contractors	3,000			
6000 Repairs & Maintenance								10,000
6520	Consulting	50,000	6660	Attorneys	40,000	6830	Other Technical Services	7,000
6500 Contractual Services								97,000
7110	Programs	6,500	7410	Media	1,500	7510	Training & Professional Dues	5,000
7600	Employment Related Expenses	1,000	7710	Insurance Premiums	6,656			
7000 Special Transactions								20,656
9050	Building	610,034						
9000 Capital Outlay								610,034
							511007 Business Unit Total:	0

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SPECIAL REVENUE INTERNAL

0

HAZARDOUS SUBSTANCE FUND Grand Total:

0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIVISION OF GENERAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
112001	DIV OF GENERAL SRVS. - ADM	5	435,665	172,064					607,729
112003	INSURANCE SRVS DEPT - ADM	2	85,037	127,203					212,240
112004	ISD - SAFETY AND LOSS CONTRL	0	1,100	29,938					31,038
112006	TELECOMMUNICATION & UTILITIES	8	229,900	256,966					486,866
112007	AIR TRANSPORTATION DEPT	2	606,547						606,547
112008	FACILITIES MAINTENANCE DEPT	44	1,843,892	870,315					2,714,207
112009	DEPT OF INFORMATION	23	1,457,029	878,141				355,470	2,690,640
112010	RECORDS MANAGEMENT DEPT	5	363,585						363,585
112013	EMPLOYEE HOUSING GF	0	944,000						944,000
812003	FLEET MANAGEMENT DEPT	56	0		11,000,000				11,000,000
812004	RMD - DUPLICATING SRVS	4	0		600,000				600,000
812005	ISD - RISK MGMT PRG	15	0		12,761,606				12,761,606
812016	ISD - GROUP HEALTH BEN. FUND	11	0		51,840,000				51,840,000
814001	ISD - WORKERS' COMP PRG	10	0		4,000,000				4,000,000
912001	EMPLOYEE HOUSING DEPT	10	0		950,000				950,000
TOTAL:		195	5,966,755	2,334,627	81,151,606			355,470	89,808,458

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIVISION OF GENERAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	472,394	47,580		41,207	11,100	10,640	4,400		20,408						607,729
112001	472,394	47,580		41,207	11,100	10,640	4,400		20,408						607,729
General Fund	178,237	4,966	1,000	7,700	4,508	2,400	3,200	2,000	8,229						212,240
112003	178,237	4,966	1,000	7,700	4,508	2,400	3,200	2,000	8,229						212,240
General Fund		14,786		8,000					8,252						31,038
112004		14,786		8,000					8,252						31,038
General Fund	416,225	20,110		45,256		1,920			3,355						486,866
112006	416,225	20,110		45,256		1,920			3,355						486,866
General Fund	351,441	22,373		117,797	10,000	5,780	85,590		13,566						606,547
112007	351,441	22,373		117,797	10,000	5,780	85,590		13,566						606,547
General Fund	2,175,923	332,247		94,100		13,760	22,691	5,000	70,486						2,714,207
112008	2,175,923	332,247		94,100		13,760	22,691	5,000	70,486						2,714,207
General Fund	1,755,850	35,021		262,605		9,972	183,637	50,000	38,085						2,335,170
SF-External				93			143,771	211,606							355,470
112009	1,755,850	35,021		262,698		9,972	327,408	261,606	38,085						2,690,640
General Fund	285,685	11,206		28,935		4,464	22,372	3,000	2,827		5,096				363,585
112010	285,685	11,206		28,935		4,464	22,372	3,000	2,827		5,096				363,585
General Fund		33,008		123,515			150,000	70,000	7,477		560,000				944,000
112013		33,008		123,515			150,000	70,000	7,477		560,000				944,000
Proprietary	3,464,907	257,008		6,558,657	3,275	11,300	138,000	283,679	271,767		11,407				11,000,000
812003	3,464,907	257,008		6,558,657	3,275	11,300	138,000	283,679	271,767		11,407				11,000,000
Proprietary	191,751			60,000	195,613	10,800	121,200		20,636						600,000
812004	191,751			60,000	195,613	10,800	121,200		20,636						600,000
Proprietary	954,847	197,022		265,959	46,674	20,900	11,500	1,035,287	10,229,417						12,761,606
812005	954,847	197,022		265,959	46,674	20,900	11,500	1,035,287	10,229,417						12,761,606
Proprietary	658,748	50,671		83,150	7,800	7,500	1,500	25,145,000	25,885,631						51,840,000
812016	658,748	50,671		83,150	7,800	7,500	1,500	25,145,000	25,885,631						51,840,000
Proprietary	749,177	74,819		66,200	9,197	8,590	7,000	74,488	3,000,529		10,000				4,000,000
814001	749,177	74,819		66,200	9,197	8,590	7,000	74,488	3,000,529		10,000				4,000,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary	577,358	39,387		23,500	500	84,500	194,195		30,560						950,000
912001	577,358	39,387		23,500	500	84,500	194,195		30,560						950,000
GRAND TOTAL:	12,232,543	1,140,204	1,000	7,786,674	288,667	192,526	1,089,056	26,880,060	39,611,225		586,503				89,808,458

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Quarterly programs reviews and project updates..				
Each quarter DGS programs will update the Division of their projects to ensure continuous improvement activity	8	8	8	8
Program Performance Measure: DGS program Personnel Assessment				
One (1) DGS Program will be assessed each quarter to ensure efficiency of position classification	1	1	1	1
Program Performance Measure: DGS Program Employee Evaluation Assessment				
Two (2) DGS programs will be assessed to ensure EPAFs are up-to-date for their respective programs	2	2	2	2
Program Performance Measure: DGS Program Cost Analysis				
One (1) DGS Program will be assessed to ensure the rates charged are set to ensure financial self-sufficiency.	1	1	1	1
Program Performance Measure: DGS Program Employee Retention Assessment Each quarter DGS programs will update the division on their programs' position vacancies; hold at minimum 75% position filled.	75%	75%	75%	75%

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112001								
1992	Indirect Cost Recovery	-172,064	1996	Allocation	-435,665			
							1000 Revenues	-607,729
1001	Division Director	103,500	1002	Senior Planner	51,782	1003	Administrative Services Officer	47,481
1004	Senior Office Specialist	36,331	1005	Deputy Division Director	79,240	2200	Salary Adj	4,616
2510	Overtime	384	2900	Fringe Benefits	149,060			
							2001 Personnel Expenses	472,394
3110	Fleet	22,450	3230	Personal Travel	19,130	3310	Air	6,000
							3000 Travel Expenses	47,580
4120	Office Supplies	10,000	4200	Non Capital Assets	17,500	4410	Operating Supplies	13,707
							4000 Supplies	41,207
5310	Building/Space	8,100	5360	Equipment/Supplies	3,000			
							5000 Lease & Rental	11,100
5520	Telephone	2,000	5610	Wireless	8,640			
							5500 Communications & Utilities	10,640
6130	Services	2,400	6300	Technology	2,000			
							6000 Repairs & Maintenance	4,400
7110	Programs	6,000	7410	Media	5,200	7510	Training & Professional Dues	4,000
7600	Employment Related Expenses	300	7710	Insurance Premiums	4,908			
							7000 Special Transactions	20,408
						112001	Business Unit Total:	0
						1	GENERAL FUND	0
DIV OF GENERAL SRVS. - ADM							Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Update Insurance coverage report with the NNIC on a quarterly Bases	4	4	4	4
Provide administrative & technical support to NNIC to improve insurance plans	4	4	4	4
Secure and archive insurance claims files through a secured Database	25	25	25	25
Ensure programs conduct preventative presentation to NN insured participants to decrease medical claims experience	4	4	4	4
Redesign ISD and Programs cubical layout to accommodate new employees and meet HIPPA regulations	1	1	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112003								
1992	Indirect Cost Recovery	-127,203	1996	Allocation	-85,037			
							1000 Revenues	-212,240
1001	Department Manager II	72,683	1004	Administrative Assistant	42,407	2200	Salary Adj	9,221
2900	Fringe Benefits	53,926						
							2001 Personnel Expenses	178,237
3210	Vehicle Rental (off reserv)	50	3230	Personal Travel	2,416	3310	Air	2,500
							3000 Travel Expenses	4,966
3610	Meetings	1,000						
							3500 Meeting Expenses	1,000
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	3,700
							4000 Supplies	7,700
5310	Building/Space	3,508	5360	Equipment/Supplies	1,000			
							5000 Lease & Rental	4,508
5610	Wireless	2,400						
							5500 Communications & Utilities	2,400
6300	Technology	3,200						
							6000 Repairs & Maintenance	3,200
6520	Consulting	2,000						
							6500 Contractual Services	2,000
7110	Programs	4,943	7510	Training & Professional Dues	1,490	7600	Employment Related Expenses	222
7710	Insurance Premiums	1,574						
							7000 Special Transactions	8,229
			112003				Business Unit Total:	0
			1				GENERAL FUND	0
INSURANCE SRVS DEPT - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide assistance in 20 accident investigation for NN Insurance Pool Members p/qtr.	20	20	20	20
Program Performance Measure: Conduct 4 safety training per quarter with certification	4	4	4	4
Program Performance Measure: Recruit 160 safety training attendees per quarter	160	160	160	160
Program Performance Measure: Conduct a total of 60 building safety inspections per qtr.	60	60	60	60
Program Performance Measure: Conduct 15 Chapter inspections, training or outreach activity per qtr.	15	15	15	15

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112004								
1992	Indirect Cost Recovery	-29,938	1996	Allocation	-1,100			
							1000 Revenues	-31,038
3230	Personal Travel	14,786						
							3000 Travel Expenses	14,786
4200	Non Capital Assets	8,000						
							4000 Supplies	8,000
7110	Programs	8,252						
							7000 Special Transactions	8,252
					112004	Business Unit Total:		0
					1	GENERAL FUND		0
ISD - SAFETY AND LOSS CONTRL							Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To ensure all telecommunication services are being utilized by Divisions and Executive Offices.</p> <p>Number of Divisions and Offices inventoried</p>	4	4	4	4
<p>Program Performance Measure: To provide state of art telecommunication technology to programs and departments</p> <p>Number of office/programs transition from Centrex services to IP Telephony</p>	5	5	5	5
<p>Program Performance Measure: To ensure all utility services are being utilized by Divisions and Executive Offices</p> <p>Number of utility vendor accounts verified.</p>	5	5	5	5
<p>Program Performance Measure: To reduce repair and maintenance cost by performing services internally</p> <p>Number of work order performed internally</p>	50	50	50	50
<p>Program Performance Measure: To ensure all wireless services are being utilized by Divisions and Executive Offices</p> <p>Number of Divisions and Offices Inventoried.</p>	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112006								
1992	Indirect Cost Recovery	-256,966	1996	Allocation	-229,900			
1000 Revenues								-486,866
1001	Program Manager I	61,199	1003	Accounts Maintenance Specialist	28,898	1004	Radio Technician	39,714
1005	Accounts Maintenance Specialist	28,898	1009	Accounts Maintenance Specialist	30,673	1010	Administrative Assistant	47,711
1012	Property Clerk	24,304	1106	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	125,930
2001 Personnel Expenses								416,225
3110	Fleet	12,885	3230	Personal Travel	7,225			
3000 Travel Expenses								20,110
4120	Office Supplies	1,500	4200	Non Capital Assets	30,000	4410	Operating Supplies	13,756
4000 Supplies								45,256
5610	Wireless	1,920						
5500 Communications & Utilities								1,920
7710	Insurance Premiums	3,355						
7000 Special Transactions								3,355
					112006	Business Unit Total:		0
					1	GENERAL FUND		0
TELECOMMUNICATION & UTILITIES DEPT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112007 AIR TRANSPORTATION DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Operate the Navajo Nation Airport at a sufficient level to meet NN Government needs				
Monitor incoming and outgoing flights at Window Rock Airport	15	15	15	15
Program Performance Measure: Develop and incorporate Window Rock Airport maintenance plan				
Establish a Standard Operation Procedures (SOP) which meets FAA Regulations for small airport	0	0	0	1
Program Performance Measure: Complete perimeter security fence at Window Rock Airport				
Complete the security fence around the airport perimeter	0	1	0	0
Program Performance Measure: Initiate repair and maintenance on one of two hangers located at Window Rock Airport				
Complete repair and maintenance of one of two hangers	0	1	0	0
Program Performance Measure: Expand airport security knowledge and conduct two (2) local small or medium airport on-site visits				
Improve security knowledge at Window Rock Airport from visiting other local airports	1	0	0	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112007 AIR TRANSPORTATION DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112007								
1996	Allocation	-606,547						
							1000 Revenues	-606,547
1001	Air Transportation Director	91,141	1003	Senior Office Specialist	34,264	2200	Salary Adj	104,066
2310	Temporary	20,483	2900	Fringe Benefits	101,487			
							2001 Personnel Expenses	351,441
3110	Fleet	18,868	3230	Personal Travel	3,505			
							3000 Travel Expenses	22,373
4120	Office Supplies	11,500	4200	Non Capital Assets	18,497	4410	Operating Supplies	17,800
4700	Fuel	70,000						
							4000 Supplies	117,797
5310	Building/Space	5,000	5360	Equipment/Supplies	5,000			
							5000 Lease & Rental	10,000
5520	Telephone	1,700	5570	Internet	1,200	5610	Wireless	2,880
							5500 Communications & Utilities	5,780
6040	Services	43,000	6410	Vehicle R&M - External	42,590			
							6000 Repairs & Maintenance	85,590
7110	Programs	5,000	7410	Media	1,000	7510	Training & Professional Dues	1,067
7600	Employment Related Expenses	300	7710	Insurance Premiums	6,199			
							7000 Special Transactions	13,566
						112007	Business Unit Total:	0
						1	GENERAL FUND	0
AIR TRANSPORTATION DEPT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Complete Architectural Service Contract for ADA Accessibility and Bid all 165 ADA projects</p> <p>Complete forty-one (41) ADA Accessibility per quarter</p>	41	41	41	41
<p>Program Performance Measure: Complete and renovate four (4) agency building for staff use</p> <p>Complete 1 renovation per quarter</p>	1	1	1	1
<p>Program Performance Measure: Cross train personnel knowledge to all crafts to maximize resources</p> <p>Complete two cross training sessions per quarter</p>	3	3	3	3
<p>Program Performance Measure: Enhance department safety awareness</p> <p>Complete five safety meetings/sessions per quarter</p>	5	5	5	5
<p>Program Performance Measure: Quarterly report of statistics and services provided Report on quarterly basis for the following services provided: A. 500/550 work orders received and processed per quarter B. 500 work orders completed per quarter</p>	500 500	500 500	500 500	500 500

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112008								
1992	Indirect Cost Recovery	-870,315	1996	Allocation	-1,843,892			
1000 Revenues								-2,714,207
1101	Department Manager III	79,240	1103	Administrative Assistant	40,779	1104	Building Maintenance Supervisor	44,996
1106	Senior Stores Clerk	31,654	1108	Information Systems Technician	38,607	1109	Senior Office Specialist	34,264
1110	Facilities Maintenance Technician	37,333	1111	Facilities Maintenance Technician	37,333	1112	Senior Carpenter	42,407
1113	Senior Carpenter	41,175	1114	Facilities Maintenance Technician	37,333	1116	Senior Painter	40,779
1117	Painter	37,417	1118	Facilities Maintenance Technician	37,333	1120	Facilities Maintenance Technician	37,333
1122	Facilities Maintenance Technician	37,333	1123	Sr. Facilities Maintenance Technician	43,556	1125	Senior Electrician	41,175
1127	Sr. Facilities Maintenance Technician	43,556	1128	Sr. Facilities Maintenance Technician	43,556	1129	Sr. Facilities Maintenance Technician	43,556
1130	Sr. Facilities Maintenance Technician	43,556	1131	Sr. Facilities Maintenance Technician	43,556	1132	Maintenance Technician	34,264
1133	Custodian	24,304	1134	Senior Custodian	28,898	1135	Custodian	24,304
1137	Custodian	24,304	1138	Custodian	24,304	1139	Custodian	24,304
1140	Custodian	24,304	1142	Senior Custodian	28,898	1143	Custodian	24,304
1144	Custodian	24,304	1149	Custodian	24,304	1150	Custodian	24,304
1151	Custodian	24,304	1153	Custodian	24,304	1154	Custodian	24,304
1156	Custodian	24,304	1158	Custodian	31,508	1159	Facilities Maintenance Technician	37,333
1160	Custodian	24,304	1161	Custodian	24,304	2200	Salary Adj	10,000
2900	Fringe Benefits	658,331						
2001 Personnel Expenses								2,175,923
3110	Fleet	332,247						
3000 Travel Expenses								332,247
4120	Office Supplies	4,000	4200	Non Capital Assets	20,000	4410	Operating Supplies	33,600
4610	Supplies	21,000	4700	Fuel	15,500			
4000 Supplies								94,100
5520	Telephone	10,160	5610	Wireless	3,600			
5500 Communications & Utilities								13,760
6020	Supplies	10,591	6130	Services	2,100	6410	Vehicle R&M - External	10,000
6000 Repairs & Maintenance								22,691

6830 Other Technical Services	5,000				
				6500 Contractual Services	5,000
7410 Media	8,810	7510 Training & Professional Dues	36,000	7600 Employment Related Expenses	2,500
7710 Insurance Premiums	23,176				
				7000 Special Transactions	70,486
			112008	Business Unit Total:	0
			1	GENERAL FUND	0
FACILITIES MAINTENANCE DEPT Grand Total:					0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Perform network services & support (e-mail, domain, fiber ring, LAN, WLAN, etc.) to all NN divisions, depts, agencies and entities.				
Reliable network services & support to all NN agencies, division, department & entities, (in hours)	1800	1800	1800	1800
Program Performance Measure: 137 Service requests for desktop services per quarter for NN Departments, Programs and chapters				
Repair within (3) days of service request	137	137	137	137
Program Performance Measure: Provide core functioning application services to the NN government				
Login 2 times/day x 65 days = 130; production databases maintained	130	130	130	130
Program Performance Measure: Provide web site creation/maintenance service/hosting to NN programs.				
Develop department web sites, window share point portal sites & content management sites.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112009								
1992	Indirect Cost Recovery	-878,141	1996	Allocation	-1,457,029			
1000 Revenues								-2,335,170
1001	Network Manager	81,787	1002	Senior Network Specialist	59,195	1003	Director of Information Technology	91,141
1102	Office Specialist	30,673	1104	Senior Information Systems	42,115	1106	Information Systems Technician	35,308
1108	Information Systems Technician	34,264	1110	Senior Programmer Analyst	59,195	1111	Programmer Analyst Supervisor	66,670
1113	Principal Information Systems	45,978	1115	Information Systems Technician	34,264	1118	Application Systems Programmer	56,105
1119	Senior Programmer Analyst	59,195	1121	Programmer Analyst Supervisor	66,670	1124	Information Systems Technician	34,264
1125	Network Specialist	54,330	1126	User Services Manager	68,674	1128	Web Developer	61,387
1129	Information Security Officer	66,670	1130	Network Specialist	54,330	1131	Network Specialist	55,958
1132	Information Systems Technician	34,264	1133	Unclassified	28,898	2200	Salary Adj	3,278
2900	Fringe Benefits	531,237						
2001 Personnel Expenses								1,755,850
3110	Fleet	26,674	3210	Vehicle Rental (off reserv)	400	3230	Personal Travel	7,447
3310	Air	500						
3000 Travel Expenses								35,021
4120	Office Supplies	2,000	4200	Non Capital Assets	140,000	4410	Operating Supplies	120,605
4000 Supplies								262,605
5520	Telephone	972	5610	Wireless	9,000			
5500 Communications & Utilities								9,972
6020	Supplies	1,000	6130	Services	11,000	6200	External Contractors	13,000
6300	Technology	158,637						
6000 Repairs & Maintenance								183,637
6520	Consulting	50,000						
6500 Contractual Services								50,000
7510	Training & Professional Dues	23,211	7710	Insurance Premiums	14,874			
7000 Special Transactions								38,085
						112009	Business Unit Total:	0
						1	GENERAL FUND	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide services for research of the Navajo Nation resolutions, records & meetings minutes. Number of hours records research requested per quarter	58	58	58	58
Program Performance Measure: Preserve and scan historical & permanent records electronically Number of images scanned per quarter	50,500	50,500	50,500	50,500
Program Performance Measure: Provide records storage request for Navajo Nation departments, programs and offices To maintain inventory control of transferred and stored records/boxes per quarter.	65	65	65	65
Program Performance Measure: Dispose of records that have met their retention cycle Number of pounds (lbs.) of disposed records per quarter.	6,000	6,000	6,000	6,000
Program Performance Measure: Provide records management training to departments and programs To have one (1) per quarter, a records management training and technical assistance	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112010								
1996	Allocation	-363,585						
1000 Revenues								-363,585
1006	Program Supervisor I	59,800	1105	Mail Clerk	24,304	1106	Office Specialist	28,898
1109	Office Assistant	25,808	1113	Senior Office Specialist	34,264	2200	Salary Adj	20,483
2310	Temporary	7,456	2900	Fringe Benefits	84,672			
2001 Personnel Expenses								285,685
3110	Fleet	11,206						
3000 Travel Expenses								11,206
4120	Office Supplies	1,000	4410	Operating Supplies	27,935			
4000 Supplies								28,935
5520	Telephone	2,448	5570	Internet	1,200	5610	Wireless	816
5500 Communications & Utilities								4,464
6130	Services	22,372						
6000 Repairs & Maintenance								22,372
6520	Consulting	3,000						
6500 Contractual Services								3,000
7710	Insurance Premiums	2,827						
7000 Special Transactions								2,827
9050	Building	5,096						
9000 Capital Outlay								5,096
					112010	Business Unit Total:		0
					1	GENERAL FUND		0
RECORDS MANAGEMENT DEPT (RMD) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112013 EMPLOYEE HOUSING GF APPROPRIAT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Initiate Request for Proposal to demolish and foundation preparation for new housing unit				
Procure and award contract to qualified vendor to complete demolition and foundation preparation	0	0	1	0
Program Performance Measure: Initiate Request for Proposal to procure new housing unit				
Procure and award contract to qualified vendor to purchase and setup modular housing unit	0	0	0	1
Program Performance Measure: Initiate Request for Proposal to complete housing assessment in Rio Puerco Housing Units				
Procure and award contract to qualified vendor to complete housing assessments in Rio Puerco Housing Units	0	0	1	0
Program Performance Measure: Procure R&M Supplies per quarter				
Procure \$15,000 of R&M Supplies per quarter	15,000	15,000	15,000	15,000

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 112013 EMPLOYEE HOUSING GF APPROPRIAT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112013								
1996	Allocation	-944,000						
							1000 Revenues	-944,000
3110	Fleet	33,008						
							3000 Travel Expenses	33,008
4120	Office Supplies	5,000	4200	Non Capital Assets	50,000	4410	Operating Supplies	66,015
4700	Fuel	2,500						
							4000 Supplies	123,515
6020	Supplies	90,000	6200	External Contractors	60,000			
							6000 Repairs & Maintenance	150,000
6520	Consulting	45,000	6910	Other Contractual Services	25,000			
							6500 Contractual Services	70,000
7410	Media	5,000	7710	Insurance Premiums	2,477			
							7000 Special Transactions	7,477
9050	Building	560,000						
							9000 Capital Outlay	560,000
						112013	Business Unit Total:	0
						1	GENERAL FUND	0
EMPLOYEE HOUSING GF APPROPRIAT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812003 FLEET MANAGEMENT DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor Fleet Service Center Productivity. Execute 3,000 work orders per quarter	3,000	3,000	3,000	3,000
Program Performance Measure: Preventive Maintenance & WEX Training. Conduct 15 preventative maintenance & WEX orientations per quarter	15	15	15	15
Program Performance Measure: Monitor Preventive Maintenance and Unscheduled Maintenance Daily. 1,850 vehicles serviced per quarter	1,850	1,850	1,850	1,850
Program Performance Measure: Monitor and Track Costs Associated with Maintenance of Fleet Vehicles Cost of maintenance by vehicle class and department: \$350,000 per quarter	\$350,000	\$350,000	\$350,000	\$350,000
Program Performance Measure: Monitor and track fuel costs for Fleet Vehicles. Monitor and track fuel for fleet vehicles: 275,000 gallons per quarter.	275,000	275,000	275,000	275,000

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812003 FLEET MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812003								
1880	Sales	-150,000	1920	Rentals	-10,835,000	1930	Miscellaneous	-15,000
1000 Revenues								-11,000,000
1101	Department Manager III	91,809	1102	Administrative Assistant	42,407	1103	Program Supervisor II	57,963
1104	Fleet Coordinator	42,616	1105	Fleet Coordinator	45,163	1106	Senior Accountant	51,782
1108	Senior Office Specialist	34,264	1109	Senior Information Systems	58,046	1110	Fleet Service Manager	56,105
1111	Senior Automotive Technician	52,116	1112	Senior Automotive Technician	50,613	1113	Automotive Technician	39,630
1115	Auto Body Repairer	37,668	1116	Senior Automotive Technician	52,116	1118	Senior Automotive Technician	40,779
1119	Auto Parts Technician	26,497	1120	Vehicle Service Worker	24,304	1121	Vehicle Service Worker	24,304
1122	Senior Auto Parts Technician	31,508	1123	Automotive Service Writer	45,080	1125	Custodian	24,304
1126	Auto Body Shop Supervisor	52,116	1127	Senior Automotive Technician	52,116	1128	Auto Body Repairer	37,668
1129	Auto Body Repairer	31,508	1132	Office Specialist	28,898	1133	Fleet Service Manager	56,105
1134	Automotive Service Writer	37,333	1135	Senior Automotive Technician	46,333	1136	Senior Automotive Technician	49,110
1140	Senior Auto Parts Technician	31,508	1141	Office Specialist	28,898	1142	Fleet Service Manager	65,062
1143	Automotive Technician	37,333	1144	Automotive Service Writer	42,470	1145	Senior Automotive Technician	40,779
1146	Senior Automotive Technician	40,779	1147	Senior Auto Parts Technician	32,468	1148	Office Specialist	28,898
1150	Fleet Service Manager	56,105	1151	Senior Automotive Technician	53,453	1152	Senior Automotive Technician	40,779
1153	Senior Automotive Technician	49,110	1154	Senior Automotive Technician	53,453	1156	Senior Auto Parts Technician	35,475
1158	Office Specialist	29,796	1159	Fleet Service Manager	65,062	1161	Senior Automotive Technician	40,779
1162	Automotive Technician	37,333	1163	Senior Automotive Technician	40,779	1164	Senior Automotive Technician	55,040
1166	Auto Parts Technician	26,497	1167	Office Specialist	29,796	1169	Auto Body Repairer	32,468
1170	Office Specialist	29,796	1171	Senior Automotive Technician	50,613	2510	Overtime	5,000
2710	Regular	16,800	2900	Fringe Benefits	1,048,317			
2001 Personnel Expenses								3,464,907
3110	Fleet	234,505	3230	Personal Travel	22,503			
3000 Travel Expenses								257,008
4120	Office Supplies	8,000	4200	Non Capital Assets	45,000	4410	Operating Supplies	168,000
4610	Supplies	1,235,000	4700	Fuel	5,102,657			
4000 Supplies								6,558,657

5310 Building/Space	275	5360 Equipment/Supplies	3,000		
				5000 Lease & Rental	3,275
5520 Telephone	6,000	5570 Internet	3,500	5610 Wireless	1,800
				5500 Communications & Utilities	11,300
6110 Supplies	3,000	6130 Services	35,000	6200 External Contractors	30,000
6300 Technology	55,000	6410 Vehicle R&M - External	15,000		
				6000 Repairs & Maintenance	138,000
6520 Consulting	50,000	6830 Other Technical Services	25,000	6910 Other Contractual Services	208,679
				6500 Contractual Services	283,679
7110 Programs	1,500	7410 Media	1,500	7510 Training & Professional Dues	6,500
7710 Insurance Premiums	262,267				
				7000 Special Transactions	271,767
9020 Infrastructure	1,000	9140 Equipment	10,407		
				9000 Capital Outlay	11,407
				812003 Business Unit Total:	0
				8 PROPRIETARY FUND - INTERNAL SVC	0
				FLEET MANAGEMENT DEPT Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812004 RMD - DUPLICATING SRVS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To maintain duplicating services internal service fund.				
Maintain an average of \$150,000 of revenue projection per quarter	\$150,000	\$150,000	\$150,000	\$150,000
Program Performance Measure:				
To maintain a reproduction volume of duplicating services				
Maintain an average of 200,000 copy images per quarter	200,000	200,000	200,000	200,000
Program Performance Measure:				
Upgrade mid-size volume copier units that are in need of replacement				
Replace 40 mid-size volume copier units.	0	0	40	0
Program Performance Measure:				
Upgrade one (1) high-volume copier/printer in need of replacement				
Replace one (1) high-volume copier/printer obsolete unit	0	0	1	0

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812004 RMD - DUPLICATING SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812004								
1900	Services	-600,000						
							1000 Revenues	-600,000
1107	Office Assistant	31,738	1110	Senior Information Systems	43,430	1114	Office Assistant	24,304
1115	Senior Office Specialist	34,264	2900	Fringe Benefits	58,015			
							2001 Personnel Expenses	191,751
4120	Office Supplies	1,500	4410	Operating Supplies	58,500			
							4000 Supplies	60,000
5110	Building	64,228	5160	Equipment	131,385			
							5000 Lease & Rental	195,613
5520	Telephone	3,600	5570	Internet	1,800	5710	Energy	5,400
							5500 Communications & Utilities	10,800
6130	Services	121,200						
							6000 Repairs & Maintenance	121,200
7110	Programs	18,892	7710	Insurance Premiums	1,744			
							7000 Special Transactions	20,636
						812004	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
							RMD - DUPLICATING SRVS Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812005 ISD - RISK MGMT PRG

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Review and adjust insured participant claims	80	80	80	80
Program Performance Measure: Complete and process internal contract reviews	20	20	20	20
Program Performance Measure: Provide Educational outreach and presentations	60	60	60	60
Program Performance Measure: Conduct facility safety inspections for the Navajo Nation and Insured Members	60	60	60	60
Program Performance Measure: Conduct Loss assessments with reports	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812005 ISD - RISK MGMT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812005								
1951	Navajo Nation Participants	-703,195	1965	NN Enterprise Participants	-971,080			
1000 Revenues								-1,674,275
1001	Program Supervisor II	51,782	1002	Insurance Claims Analyst	56,439	1004	Insurance Claims Analyst	59,800
1007	Insurance Claims Examiner	35,308	1008	Office Specialist	30,673	1010	Planner/Estimator	53,328
1011	Insurance Claims Examiner	35,308	1012	Insurance Claims Examiner	37,417	1013	Accounting Technician	26,497
2200	Salary Adj	18,000	2310	Temporary	25,000	2900	Fringe Benefits	177,865
2001 Personnel Expenses								607,417
3110	Fleet	25,084	3210	Vehicle Rental (off reserv)	2,500	3230	Personal Travel	98,424
3310	Air	10,000						
3000 Travel Expenses								136,008
4120	Office Supplies	41,000	4200	Non Capital Assets	74,000	4410	Operating Supplies	147,159
4000 Supplies								262,159
5160	Equipment	26,274	5310	Building/Space	18,500			
5000 Lease & Rental								44,774
5520	Telephone	4,400	5610	Wireless	10,000			
5500 Communications & Utilities								14,400
6110	Supplies	4,500	6300	Technology	7,000			
6000 Repairs & Maintenance								11,500
6520	Consulting	493,340	6830	Other Technical Services	9,300	6910	Other Contractual Services	21,767
6500 Contractual Services								524,407
7110	Programs	44,876	7410	Media	8,246	7510	Training & Professional Dues	12,550
7710	Insurance Premiums	7,938						
7000 Special Transactions								73,610
						812005	Business Unit Total:	0
812006								
1951	Navajo Nation Participants	-908,463	1965	NN Enterprise Participants	-1,420,900			
1000 Revenues								-2,329,363
7710	Insurance Premiums	1,095,242	7770	Insurance Payouts	1,234,121			

				7000 Special Transactions	2,329,363	
				812006	Business Unit Total:	0
812007						
1951 Navajo Nation Participants	-168,626	1965 NN Enterprise Participants	-112,418			
				1000 Revenues	-281,044	
7770 Insurance Payouts	281,044					
				7000 Special Transactions	281,044	
				812007	Business Unit Total:	0
812008						
1951 Navajo Nation Participants	-698,867	1965 NN Enterprise Participants	-176,383			
				1000 Revenues	-875,250	
7770 Insurance Payouts	875,250					
				7000 Special Transactions	875,250	
				812008	Business Unit Total:	0
812009						
1951 Navajo Nation Participants	-2,529,875	1965 NN Enterprise Participants	-3,140,641			
				1000 Revenues	-5,670,516	
7710 Insurance Premiums	2,794,997	7770 Insurance Payouts	2,875,519			
				7000 Special Transactions	5,670,516	
				812009	Business Unit Total:	0
812010						
1951 Navajo Nation Participants	-64,436					
				1000 Revenues	-64,436	
7710 Insurance Premiums	64,436					
				7000 Special Transactions	64,436	
				812010	Business Unit Total:	0
812011						
1951 Navajo Nation Participants	-330,140	1965 NN Enterprise Participants	-293,859			
				1000 Revenues	-623,999	
6660 Attorneys	400,000					
				6500 Contractual Services	400,000	
7710 Insurance Premiums	223,999					
				7000 Special Transactions	223,999	
				812011	Business Unit Total:	0

812012				
1951	Navajo Nation Participants	-27,893		
				1000 Revenues
				-27,893
7710	Insurance Premiums	27,893		
				7000 Special Transactions
				27,893
			812012	Business Unit Total:
				0
812013				
1951	Navajo Nation Participants	-122,991	1965	NN Enterprise Participants
				-192,371
				1000 Revenues
				-315,362
7710	Insurance Premiums	315,362		
				7000 Special Transactions
				315,362
			812013	Business Unit Total:
				0
812014				
1951	Navajo Nation Participants	-220,973	1965	NN Enterprise Participants
				-141,278
				1000 Revenues
				-362,251
7710	Insurance Premiums	362,251		
				7000 Special Transactions
				362,251
			812014	Business Unit Total:
				0
812015				
1951	Navajo Nation Participants	-47,061	1965	NN Enterprise Participants
				-63,819
				1000 Revenues
				-110,880
6520	Consulting	110,880		
				6500 Contractual Services
				110,880
			812015	Business Unit Total:
				0
812023				
1951	Navajo Nation Participants	-179,062	1965	NN Enterprise Participants
				-247,275
				1000 Revenues
				-426,337
1001	Program Supervisor I	50,300	1002	Senior Safety Technician
				40,779
1003	Senior Safety Technician			40,779
1005	Senior Safety Technician	40,779	1006	Senior Safety Technician
				40,779
1007	Office Specialist			28,898
2900	Fringe Benefits	105,116		
				2001 Personnel Expenses
				347,430
3110	Fleet	26,164	3230	Personal Travel
				33,350
3310	Air			1,500
				3000 Travel Expenses
				61,014
4410	Operating Supplies	3,800		

			4000 Supplies	3,800
5310 Building/Space	1,900			
			5000 Lease & Rental	1,900
5520 Telephone	2,000	5610 Wireless	4,500	
			5500 Communications & Utilities	6,500
7110 Programs	2,143	7710 Insurance Premiums	3,550	
			7000 Special Transactions	5,693
			812023 Business Unit Total:	0
			8 PROPRIETARY FUND - INTERNAL SVC	0
ISD - RISK MGMT PRG Grand Total:				0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To report on a quarterly basis, the number of new claims reported for health & counseling	10,000	10,000	10,000	10,000
Program Performance Measure: To report on a quarterly basis, number of communications completed on benefits, wellness, resources, counseling services and COVID-19 benefit resources on average of ten presentations per quarter	10	10	10	10
Program Performance Measure: To report on a quarterly basis, statistics on program services provided to Enterprise and Chapters for benefits, claims & promote healthy-lifestyles.	2	2	2	2
Program Performance Measure: To report on a quarterly basis, number of plan participant updates completed up to 1250 employees and 975 families	2,225	2,225	2,225	2,225
Program Performance Measure: To report on a quarterly basis, the premium paid to claims paid loss ratio (Med Exp/Revenue)	65%	65%	65%	65%

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812016								
1951	Navajo Nation Participants	-840,000						
1000 Revenues								-840,000
1004	Program Supervisor I	59,800	1005	Insurance Claims Analyst	51,887	1006	Employee Insurance Representative	33,408
1007	Insurance Claims Analyst	51,887	1008	Accounts Maintenance Specialist	33,450	1009	Senior Office Specialist	39,714
1105	Employee Insurance Representative	33,408	1106	Benefits Clerk	25,035	1107	Accountant	43,556
1108	Programs and Projects Specialist	43,556	1109	Employee Insurance Representative	31,508	2200	Salary Adj	12,233
2900	Fringe Benefits	199,306						
2001 Personnel Expenses								658,748
3110	Fleet	18,838	3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	27,833
3310	Air	3,000						
3000 Travel Expenses								50,671
4120	Office Supplies	18,150	4200	Non Capital Assets	45,000	4410	Operating Supplies	20,000
4000 Supplies								83,150
5310	Building/Space	5,500	5360	Equipment/Supplies	2,300			
5000 Lease & Rental								7,800
5520	Telephone	500	5610	Wireless	7,000			
5500 Communications & Utilities								7,500
6110	Supplies	500	6130	Services	500	6300	Technology	500
6000 Repairs & Maintenance								1,500
7110	Programs	6,500	7410	Media	200	7510	Training & Professional Dues	17,500
7600	Employment Related Expenses	200	7710	Insurance Premiums	6,231			
7000 Special Transactions								30,631
					812016	Business Unit Total:		0
812017								
1951	Navajo Nation Participants	-37,800,000	1965	NN Enterprise Participants	-13,000,000	1985	Other Self Funding	-200,000
1000 Revenues								-51,000,000
6520	Consulting	140,000	6660	Attorneys	5,000	6910	Other Contractual Services	25,000,000
6500 Contractual Services								25,145,000

7710 Insurance Premiums

6,000,000

7800 Benefit Payments

19,855,000

7000 Special Transactions 25,855,000

812017 Business Unit Total: 0

8 PROPRIETARY FUND - INTERNAL SVC 0

ISD - GROUP HEALTH BEN. FUND Grand Total: 0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 814001 ISD - WORKERS' COMP PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Update reserve information for open claims including indemnity and medical benefits and treatment plans				
Upload 25 Workers' Compensation claims reserves forms	25	25	25	25
Program Performance Measure: To conduct claim investigation to determine course and scope of employment within 10 days of first assignment				
Determine compensability for 15 claims within 10 days after claim assignment	15	15	15	15
Program Performance Measure: To ensure noncompensable claims are closed within 30 days of claim assignment				
Determine five (5) noncompensable claims and close them within 30 days of claim assignment.	5	5	5	5
Program Performance Measure: To provide WC benefits education and training to covered participants				
Conduct (6) education trainings on benefit information to insured participants	6	6	6	6
Program Performance Measure: To ensure WC Gross Payroll reports are provided to by all Chapters, Enterprises, and NN Government per quarter				
Collect gross payroll reports from 110 Chapters, 11 Enterprises and the NN Government	121	121	121	121

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 814001 ISD - WORKERS' COMP PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL		
814001										
1996	Allocation	-4,000,000								
								1000 Revenues	-4,000,000	
1101	Insurance Claims Analyst	47,481	1102	Insurance Claims Analyst	59,800	1103	Program Supervisor II	54,622		
1104	Insurance Claims Analyst	47,481	1107	Accounts Maintenance Specialist	28,898	1109	Office Specialist	30,673		
1111	Records Clerk	24,304	1112	Counselor	40,779	1113	Unclassified	47,481		
1114	Network Specialist	54,330	2200	Salary Adj	73,581	2310	Temporary	17,132		
2900	Fringe Benefits	222,615								
								2001 Personnel Expenses	749,177	
3110	Fleet	49,951	3210	Vehicle Rental (off reserv)	3,000	3230	Personal Travel	18,868		
3310	Air	3,000								
								3000 Travel Expenses	74,819	
4120	Office Supplies	6,000	4200	Non Capital Assets	20,000	4410	Operating Supplies	36,500		
4610	Supplies	3,700								
								4000 Supplies	66,200	
5310	Building/Space	9,197								
								5000 Lease & Rental	9,197	
5610	Wireless	8,590								
								5500 Communications & Utilities	8,590	
6300	Technology	7,000								
								6000 Repairs & Maintenance	7,000	
6520	Consulting	74,488								
								6500 Contractual Services	74,488	
7110	Programs	38,300	7510	Training & Professional Dues	15,000	7600	Employment Related Expenses	500		
7710	Insurance Premiums	7,121	7800	Benefit Payments	2,939,608					
								7000 Special Transactions	3,000,529	
9140	Equipment	10,000								
								9000 Capital Outlay	10,000	
								814001	Business Unit Total:	0

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PROPRIETARY FUND - INTERNAL SVC

0

ISD - WORKERS' COMP PRG Grand Total:

0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Employee Housing Program' Tenant and Potential Tenant Interaction Provide quality customer service and program information	25	25	25	25
Program Performance Measure: Employee Housing Maintenance Technician Training Training & Certification for Asbestos, Mold, CPR and First Aide, Fire Safety	2	2	2	2
Program Performance Measure: Conduct Housing Unit Inspection Housing Inspection completed per quarter	35	35	35	35
Program Performance Measure: Go Green Initiative - Energy Efficiency of Housing Units Installation of energy efficient appliances, doors and windows	5	5	5	5
Program Performance Measure: Employee Housing Program report on work orders completed received by housing tenants Number of work orders completed by the end of each quarter	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
912001								
1920	Rentals	-950,000						
1000 Revenues								-950,000
1001	Employee Housing Specialist	61,199	1002	Maintenance Technician	37,417	1003	Maintenance Technician	34,264
1007	Maintenance Technician	39,714	1008	Maintenance Technician	42,616	1009	Building Maintenance Supervisor	40,779
1011	Maintenance Technician	34,264	1012	Senior Office Specialist	35,308	1013	Maintenance Technician	34,264
1014	Maintenance Technician	35,308	2200	Salary Adj	4,044	2510	Overtime	3,000
2610	Regular	500	2900	Fringe Benefits	174,681			
2001 Personnel Expenses								577,358
3110	Fleet	38,387	3230	Personal Travel	1,000			
3000 Travel Expenses								39,387
4120	Office Supplies	2,500	4200	Non Capital Assets	10,000	4410	Operating Supplies	10,000
4700	Fuel	1,000						
4000 Supplies								23,500
5360	Equipment/Supplies	500						
5000 Lease & Rental								500
5520	Telephone	1,500	5570	Internet	9,000	5610	Wireless	6,000
5710	Energy	54,000	5750	Services	14,000			
5500 Communications & Utilities								84,500
6020	Supplies	91,195	6200	External Contractors	103,000			
6000 Repairs & Maintenance								194,195
7110	Programs	18,000	7510	Training & Professional Dues	5,000	7710	Insurance Premiums	7,560
7000 Special Transactions								30,560
					912001	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
EMPLOYEE HOUSING DEPT Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

DEPARTMENT OF HEALTH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
113001	DEPARTMENT OF HEALTH - ADMIN	1	571,879	161,596				255,804,421	256,537,896
113003	URANIUM WORKERS'	6	359,766						359,766
113005	ENVIRONMENTAL HEALTH &	1	39,974					757,129	797,103
113006	FOOD DISTRIBUTION PROGRAM	0	0					12,765,949	12,765,949
113010	DIV. OF AGING & LONG TERM CARE	8	5,670,929			234,779		7,944,127	13,849,835
113011	DALTCS - CHINLE AGENCY	47	2,258,105						2,258,105
113012	DALTCS - FT. DEFIANCE AGENCY	51	2,416,342						2,416,342
113013	DALTCS - CROWNPOINT AGENCY	64	2,966,840						2,966,840
113014	DALTCS - TUBA CITY AGENCY	47	2,379,912						2,379,912
113015	DALTCS - SHIPROCK AGENCY	43	2,211,605						2,211,605
113018	BODAWAY GAP/OPHCFD	1	93,273						93,273
113XXX-A	UTAH NAVAJO HEALTH SYSTEM, INC	0	750,000						750,000
113XXX-B	NN SPECIAL DIABETES PROJECT	0	3,145,345						3,145,345
K2005XX	DEPT OF BEHAVIORAL HEALTH	0	0					20,989,637	20,989,637
K2005XX	B&C CANCER PREVENTION	0	0					1,061,000	1,061,000
K200XXX	NAVAJO EPIDEMIOLOGY CTR.	0	0					3,787,390	3,787,390
K200XXX	SPECIAL DIABETES PROGRAM	0	0					11,088,820	11,088,820
K200XXX	PUBLIC HEALTH EMERGENCY	0	0					412,898	412,898
K2201XX	W.I.C. PROGRAM	0	0					8,308,577	8,308,577
TOTAL:		269	22,863,970	161,596		234,779		322,919,948	346,180,293

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023
Time: 6:30 PM

DEPARTMENT OF HEALTH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	288,577	25,240	31,000	67,700	10,000	26,200		84,349	200,409						733,475
SF-External	112,227,032	11,017,487	49,168	15,847,342	1,662,117	1,358,765	11,855,977	21,281,464	6,387,511	22,357,387	30,372,180			21,387,991	255,804,421
113001	112,515,609	11,042,727	80,168	15,915,042	1,672,117	1,384,965	11,855,977	21,365,813	6,587,920	22,357,387	30,372,180			21,387,991	256,537,896
General Fund	312,670	15,865		17,808		5,423	3,000		5,000						359,766
113003	312,670	15,865		17,808		5,423	3,000		5,000						359,766
General Fund	31,218	4,101		4,440					215						39,974
SF-External	603,252	93,192	2,552	22,289	966	13,843			13,662					7,373	757,129
113005	634,470	97,293	2,552	26,729	966	13,843			13,877					7,373	797,103
SF-External	7,892,064	74,220		1,291,656	26,248	126,316	238,184		298,337		3,684,302		-1,675,510	810,132	12,765,949
113006	7,892,064	74,220		1,291,656	26,248	126,316	238,184		298,337		3,684,302		-1,675,510	810,132	12,765,949
General Fund	368,900	15,353	4,028	67,240					5,215,408						5,670,929
SF-External	478,743	797,073	318,061	2,785,582	34,852	227,991	128,847	100,109	297,313	403,868	2,385,545		-317,250	303,393	7,944,127
Fiduciary Fund										234,779					234,779
113010	847,643	812,426	322,089	2,852,822	34,852	227,991	128,847	100,109	5,512,721	638,647	2,385,545		-317,250	303,393	13,849,835
General Fund	2,073,162		3,260	118,658		9,948	30,000		23,077						2,258,105
113011	2,073,162		3,260	118,658		9,948	30,000		23,077						2,258,105
General Fund	2,224,919		1,950	111,594	1,526	1,882	44,198		30,273						2,416,342
113012	2,224,919		1,950	111,594	1,526	1,882	44,198		30,273						2,416,342
General Fund	2,772,546		3,260	2,758		13,324	144,080		30,872						2,966,840
113013	2,772,546		3,260	2,758		13,324	144,080		30,872						2,966,840
General Fund	2,110,164		3,260	104,258		63,092			99,138						2,379,912
113014	2,110,164		3,260	104,258		63,092			99,138						2,379,912
General Fund	2,018,706	4,764	3,260	105,569			55,500		23,806						2,211,605
113015	2,018,706	4,764	3,260	105,569			55,500		23,806						2,211,605
General Fund	80,443	2,844	1,671	5,325					2,990						93,273
113018	80,443	2,844	1,671	5,325					2,990						93,273
General Fund										750,000					750,000
113XXX-A										750,000					750,000
General Fund										3,145,345					3,145,345

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
113XXX-B										3,145,345					3,145,345
SF-External	414,519	21,553		11,966	3,000	34,080	20,196	1,000,656	129,702		19,243,750			110,215	20,989,637
K2005XX	414,519	21,553		11,966	3,000	34,080	20,196	1,000,656	129,702		19,243,750			110,215	20,989,637
SF-External	606,525	25,850		1,600				316,171	4,658					106,100	1,061,000
K2005XX	606,525	25,850		1,600				316,171	4,658					106,100	1,061,000
SF-External	1,936,081	105,949		188,620	420	21,769	6,000	551,433	228,729	239,283				509,106	3,787,390
K200XXX	1,936,081	105,949		188,620	420	21,769	6,000	551,433	228,729	239,283				509,106	3,787,390
SF-External	8,042,186	598,122		289,488	18,850	111,320	447,736	48,000	274,563					1,258,555	11,088,820
K200XXX	8,042,186	598,122		289,488	18,850	111,320	447,736	48,000	274,563					1,258,555	11,088,820
SF-External	282,549	27,592		32,051	2,680	6,744			4,422					56,860	412,898
K200XXX	282,549	27,592		32,051	2,680	6,744			4,422					56,860	412,898
SF-External	2,480,070	274,316		166,753	96,389	140,084	206,916	48,136	57,313	4,448,083				390,517	8,308,577
K2201XX	2,480,070	274,316		166,753	96,389	140,084	206,916	48,136	57,313	4,448,083				390,517	8,308,577
GRAND TOTAL:	147,244,326	13,103,521	421,470	21,242,697	1,857,048	2,160,877	13,180,634	23,430,318	13,327,398	31,578,745	55,685,777		-1,992,760	24,940,242	346,180,293

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure Safety transportation services. Implement NEMT law	1	1	1	1
Program Performance Measure: Protect the health and safety of the Navajo people and communities. Evaluate & develop/modify comprehensive health codes, regulations, policies and standards	4	4	4	4
Program Performance Measure: Maintain government-to-government relationships with federal, state, and local governments. Represent the nation at national, state, county, agency & chapter meetings	5	5	5	5
Program Performance Measure: Regulate health, human, emergency and non-emergency medical transportation companies. Develop procedures and conduct enforcement of NEMT guidelines.	1	2	1	1
Program Performance Measure: Improve the well being of Navajo citizens through the OPVP, HEHSC and program priorities. Meet at least one objective per NDOH program (16 programs) per quarter	16	16	16	16

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113001								
1992	Indirect Cost Recovery	-161,596	1996	Allocation	-571,879			
							1000 Revenues	-733,475
1001	Division Director	111,123	2200	Salary Adj	83,556	2900	Fringe Benefits	93,898
							2001 Personnel Expenses	288,577
3210	Vehicle Rental (off reserv)	2,740	3230	Personal Travel	15,000	3310	Air	7,500
							3000 Travel Expenses	25,240
3710	Meetings	31,000						
							3500 Meeting Expenses	31,000
4120	Office Supplies	26,350	4200	Non Capital Assets	26,350	4410	Operating Supplies	15,000
							4000 Supplies	67,700
5310	Building/Space	5,000	5360	Equipment/Supplies	5,000			
							5000 Lease & Rental	10,000
5520	Telephone	1,200	5610	Wireless	25,000			
							5500 Communications & Utilities	26,200
6520	Consulting	84,349						
							6500 Contractual Services	84,349
7110	Programs	19,911	7310	Contingencies & Losses	158,815	7410	Media	10,000
7510	Training & Professional Dues	10,000	7710	Insurance Premiums	1,683			
							7000 Special Transactions	200,409
						113001	Business Unit Total:	0
						1	GENERAL FUND	0
DEPARTMENT OF HEALTH - ADMIN (NDOH) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113003 URANIUM WORKERS' PROGRAM/DPHS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
CASE MANAGEMENT Combined evaluation of 60 active/inactive client files for possible compensation consideration	15	15	15	15
Program Performance Measure: OUTREACH/EDUCATION Attend 12 in person/online Public Forums &/or meetings to provide program information and education.	3	3	3	3
Program Performance Measure: CLIENT ENROLLMENT Enroll 20 eligible Navajo for RECA, EEOICPA uranium miner benefits, and for Down winder and Black Lung disease compensable benefits.	5	5	5	5
Program Performance Measure: REFERRALS 12 referrals for Radiation Exposure Screening Education Program (RESEP) or request for RESEP reevaluation screening.	3	3	3	3
Program Performance Measure: OVERSIGHT COMMITTEE Provide verbal/written report each qtr to HEHSC	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113003 URANIUM WORKERS' PROGRAM/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113003								
1996	Allocation	-359,766						
1000 Revenues								-359,766
1101	Program Manager I	61,199	1102	Administrative Assistant	50,613	1103	Case Worker	26,497
1104	Case Worker	28,961	1106	Office Assistant	24,304	1107	Case Worker	26,497
2900	Fringe Benefits	94,599						
2001 Personnel Expenses								312,670
3110	Fleet	7,217	3230	Personal Travel	8,648			
3000 Travel Expenses								15,865
4120	Office Supplies	500	4200	Non Capital Assets	9,800	4410	Operating Supplies	7,508
4000 Supplies								17,808
5520	Telephone	3,500	5570	Internet	1,923			
5500 Communications & Utilities								5,423
6130	Services	3,000						
6000 Repairs & Maintenance								3,000
7110	Programs	2,574	7510	Training & Professional Dues	100	7600	Employment Related Expenses	143
7710	Insurance Premiums	2,183						
7000 Special Transactions								5,000
						113003	Business Unit Total:	0
						1	GENERAL FUND	0
URANIUM WORKERS' PROGRAM/DPHS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Inspect all retail stores, cafes, restaurants, meat markets, and warehouses.	30	30	30	30
Program Performance Measure: Conduct food handler’s training sessions.	30	40	40	30
Program Performance Measure: Inspect public facilities to determine compliance, including appropriate training.	3	3	3	3
Program Performance Measure: Conduct monitoring enforcement and training for safety at fairs and celebrations.	3	3	4	7
Program Performance Measure: Provide consultations on updates of food codes and revenue generation fees.	1	2	2	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113005								
1996	Allocation	-39,974						
							1000 Revenues	-39,974
1001	Program Supervisor I	21,376	2200	Salary Adj	569	2900	Fringe Benefits	9,273
							2001 Personnel Expenses	31,218
3230	Personal Travel	4,101						
							3000 Travel Expenses	4,101
4120	Office Supplies	4,440						
							4000 Supplies	4,440
7710	Insurance Premiums	215						
							7000 Special Transactions	215
					113005		Business Unit Total:	0
					1		GENERAL FUND	0
ENVIRONMENTAL HEALTH & PROTECTION/DPHS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer services (5) and provide relevant work sessions (1) to minimize complaints.	6	6	6	6
Program Performance Measure: Conduct monthly reconciliation of all accounts & reports to Program agency supervisor IIs	3	3	3	3
Program Performance Measure: Meet monthly with funding authorities and update agency offices	15	15	15	15
Program Performance Measure: Internal audit will be performed in regards to financial and contract compliance.	6	6	6	6
Program Performance Measure: Agencies will be monitored for contract and financial compliance.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
113010									
1996	Allocation	-5,670,929							
1000 Revenues								-5,670,929	
1001	Health Services Administrator (ALTC)	86,381	1004	Senior Accountant	51,782	1009	Associate Contract Analyst	10,312	
1010	Senior Planner	51,782	1011	Ombudsman	13,094	1013	Caregiver Resource Specialist	12,007	
1014	Programs and Projects Specialist	11,014	1020	Senior Office Specialist	8,664	2200	Salary Adj	12,252	
2900	Fringe Benefits	111,612							
2001 Personnel Expenses								368,900	
3120	Program	4,548	3230	Personal Travel	7,805	3310	Air	3,000	
3000 Travel Expenses								15,353	
3810	Meetings	4,028							
3500 Meeting Expenses								4,028	
4120	Office Supplies	6,000	4200	Non Capital Assets	35,000	4410	Operating Supplies	24,240	
4610	Supplies	2,000							
4000 Supplies								67,240	
7110	Programs	28,234	7250	Allocation Clearing Account	5,177,917	7410	Media	5,000	
7600	Employment Related Expenses	800	7710	Insurance Premiums	3,457				
7000 Special Transactions								5,215,408	
							113010	Business Unit Total:	0
							1	GENERAL FUND	0
713009									
1996	Allocation	-234,779							
1000 Revenues								-234,779	
8020	Social	234,779							
8000 Assistance								234,779	
							713009	Business Unit Total:	0
							7	FIDUCIARY FUND	0
DIV. OF AGING & LONG TERM CARE SUPPORT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113011 DALTCS - CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service (10) and provide relevant work sessions (4) to minimize complaints.	14	14	14	14
Program Performance Measure: Conduct monthly reconciliation of all accounts & report to Central Administration	3	3	3	3
Program Performance Measure: Report all units accurately and DAARS entries in a timely manner (monthly)	3	3	3	3
Program Performance Measure: Review terms & requirements to ensure funds are spent appropriately by all senior centers.	6	6	6	6
Program Performance Measure: Conduct monthly new client registration for C1 & C2, annual registration/re-registration	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113011 DALTCS - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113011								
1996	Allocation	-2,258,105						
1000 Revenues								-2,258,105
1002	Program Supervisor II	51,782	1003	Office Specialist	28,898	1004	Senior Center Supervisor	39,630
1005	Senior Center Supervisor	37,333	1006	Senior Center Supervisor	37,333	1007	Senior Center Supervisor	37,333
1008	Senior Center Supervisor	37,333	1009	Senior Center Supervisor	37,333	1010	Senior Center Supervisor	37,333
1012	Senior Center Supervisor	37,333	1014	Senior Center Supervisor	37,333	1015	Cook	26,497
1016	Cook	26,497	1017	Cook	26,497	1018	Cook	26,497
1020	Cook	26,497	1021	Cook	26,497	1022	Cook	26,497
1023	Cook	26,497	1024	Cook	26,497	1025	Cook	26,497
1026	Cook	26,497	1027	Driver	26,497	1029	Driver	27,290
1030	Driver	26,497	1032	Driver	26,497	1033	Driver	28,125
1034	Driver	26,497	1036	Driver	26,497	1037	Driver	26,497
1038	Driver	26,497	1040	Senior Center Supervisor	37,333	1041	Senior Center Supervisor	37,333
1042	Cook	28,961	1043	Driver	26,497	1044	Senior Center Supervisor	37,333
1045	Senior Center Supervisor	37,333	1046	Cook	26,497	1047	Cook	26,497
1052	Statistical Technician	26,497	1053	Driver	26,497	1055	Driver	26,497
1056	Driver	26,497	1057	Driver	26,497	1058	Cook	26,497
1104	Volunteer Services Coordinator	34,264	1106	Accountant	43,556	2900	Fringe Benefits	627,241
2001 Personnel Expenses								2,073,162
3810	Meetings	3,260						
3500 Meeting Expenses								3,260
4410	Operating Supplies	118,658						
4000 Supplies								118,658
5710	Energy	9,948						
5500 Communications & Utilities								9,948
6020	Supplies	5,000	6040	Services	5,000	6110	Supplies	5,000
6130	Services	5,000	6200	External Contractors	10,000			
6000 Repairs & Maintenance								30,000

7710 Insurance Premiums

23,077

7000 Special Transactions 23,077

113011 Business Unit Total: 0

1 GENERAL FUND 0

DALTCS - CHINLE AGENCY Grand Total: 0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113012 DALTCS - FT. DEFIANCE AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service (10) & provide relevant work sessions (4) to minimize complaints	14	14	14	14
Program Performance Measure: Conduct monthly reconciliation of all accounts & report to Central Administration	3	3	3	3
Program Performance Measure: Report all units accurately and DAARS entries are completed in a timely manner (monthly)	3	3	3	3
Program Performance Measure: Review terms & requirements to ensure funds are spent appropriately by all senior centers	6	6	6	6
Program Performance Measure: Conduct monthly new client registration for C1 & C2, annual registrations/re-registrations	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113012 DALTCS - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113012								
1996	Allocation	-2,416,342						
1000 Revenues								-2,416,342
1001	Program Supervisor II	51,782	1003	Senior Office Specialist	34,264	1005	Senior Center Supervisor	37,333
1006	Senior Center Supervisor	37,333	1008	Senior Center Supervisor	40,841	1009	Senior Center Supervisor	37,333
1011	Senior Center Supervisor	37,333	1012	Senior Center Supervisor	37,333	1017	Senior Center Supervisor	37,333
1022	Cook	26,497	1023	Cook	26,497	1025	Cook	26,497
1027	Cook	26,497	1028	Cook	26,497	1029	Cook	26,497
1030	Cook	26,497	1031	Cook	26,497	1032	Cook	29,879
1033	Cook	26,497	1034	Cook	26,497	1035	Cook	26,497
1036	Cook	26,497	1037	Cook	26,497	1039	Driver	26,497
1040	Driver	26,497	1042	Driver	27,290	1044	Driver	26,497
1045	Driver	26,497	1047	Driver	26,497	1048	Driver	26,497
1049	Driver	26,497	1050	Driver	26,497	1051	Driver	26,497
1052	Driver	26,497	1054	Driver	26,497	1056	Driver	26,497
1057	Driver	26,497	1062	Senior Center Supervisor	37,333	1063	Cook	26,497
1064	Cook	26,497	1065	Driver	26,497	1066	Driver	26,497
1070	Driver	26,497	1071	Cook	26,497	1072	Senior Center Supervisor	37,333
1076	Senior Center Supervisor	37,333	1091	Cook	26,497	1092	Driver	26,497
1102	Volunteer Services Coordinator	34,264	1106	Statistical Technician	26,497	1109	Case Worker	26,497
2200	Salary Adj	43,555	2900	Fringe Benefits	673,155			
2001 Personnel Expenses								2,224,919
3810	Meetings	1,950						
3500 Meeting Expenses								1,950
4120	Office Supplies	4,696	4410	Operating Supplies	98,512	4610	Supplies	8,386
4000 Supplies								111,594
5310	Building/Space	1,526						
5000 Lease & Rental								1,526
5520	Telephone	882	5570	Internet	1,000			

				5500 Communications & Utilities	1,882	
6020	Supplies	13,099	6110	Supplies	13,099	
				6200	External Contractors	18,000
				6000 Repairs & Maintenance	44,198	
7710	Insurance Premiums	30,273				
				7000 Special Transactions	30,273	
				113012	Business Unit Total:	0
				1	GENERAL FUND	0
DALTCS - FT. DEFIANCE AGENCY Grand Total:					0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113013 DALTCS - CROWNPOINT AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Customer satisfaction: Improvement of customer service. Evaluate customer services (10) & provide relevant work sessions (4) to minimize complaints.	14	14	14	14
Program Performance Measure: Financial Management: Improvement of finance process. Conduct monthly reconciliation of all accts & report to Central Administration	3	3	3	3
Program Performance Measure: Contract Compliance: Improvement of reporting to state funding agencies. Report all units accurately and DAARS entries are completed in a timely manner monthly	3	3	3	3
Program Performance Measure: Contract Compliance: Enhance Contract Monitoring Process. Review terms & requirements to ensure funds are spent appropriately by all Senior Ctrs.	6	6	6	6
Program Performance Measure: Outreach: Increase client participation by registering new eligible individuals. Conduct monthly new client registration for C-1 & C-2, annual registration/re-registrations	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113013 DALTCS - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113013								
1996	Allocation	-2,966,840						
							1000 Revenues	-2,966,840
1002	Volunteer Services Coordinator	34,264	1004	Senior Office Specialist	34,264	1005	Senior Center Supervisor	37,333
1006	Senior Center Supervisor	38,503	1007	Senior Center Supervisor	37,333	1008	Accountant	43,556
1009	Senior Center Supervisor	37,333	1011	Driver	26,497	1012	Senior Center Supervisor	38,503
1013	Senior Center Supervisor	37,333	1015	Senior Center Supervisor	38,503	1016	Senior Center Supervisor	37,333
1017	Cook	26,497	1018	Cook	26,497	1019	Cook	26,497
1020	Cook	26,497	1021	Cook	26,497	1022	Driver	26,497
1023	Cook	26,497	1024	Cook	26,497	1026	Cook	27,290
1027	Cook	26,497	1028	Cook	26,497	1029	Driver	26,497
1031	Driver	26,497	1032	Driver	26,497	1033	Driver	26,497
1034	Driver	26,497	1036	Driver	26,497	1037	Cook	26,497
1038	Driver	26,497	1042	Senior Center Supervisor	37,333	1044	Cook	26,497
1045	Senior Center Supervisor	37,333	1046	Driver	26,497	1049	Senior Center Supervisor	37,333
1050	Senior Center Supervisor	38,503	1051	Senior Center Supervisor	37,333	1053	Driver	26,497
1054	Cook	26,497	1055	Cook	26,497	1057	Driver	26,497
1058	Driver	26,497	1059	Driver	26,497	1060	Driver	26,497
1061	Cook	26,497	1062	Cook	26,497	1063	Driver	26,497
1064	Driver	26,497	1065	Senior Center Supervisor	37,333	1067	Cook	26,497
1072	Senior Center Supervisor	38,503	1077	Senior Center Supervisor	37,333	1082	Driver	26,497
1083	Driver	26,497	1088	Driver	26,497	1089	Cook	26,497
1094	Driver	26,497	1095	Driver	26,497	1096	Cook	26,497
1097	Cook	26,497	1098	Program Supervisor II	51,782	1099	Case Worker	26,497
1100	Statistical Technician	26,497	2900	Fringe Benefits	838,841			
							2001 Personnel Expenses	2,772,546
3810	Meetings	3,260						
							3500 Meeting Expenses	3,260
4120	Office Supplies	2,758						

			4000 Supplies	2,758
5710	Energy	13,324		
			5500 Communications & Utilities	13,324
6200	External Contractors	144,080		
			6000 Repairs & Maintenance	144,080
7710	Insurance Premiums	30,872		
			7000 Special Transactions	30,872
			113013 Business Unit Total:	0
			1 GENERAL FUND	0
DALTCS - CROWNPOINT AGENCY Grand Total:				0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113014 DALTCS - TUBA CITY AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Customer satisfaction: Improvement of Customer service Evaluate customer service (10) & provide relevant work sessions (4) to minimize complaints	14	14	14	14
Program Performance Measure: Financial Management: Improvement of finance process Conduct monthly reconciliation of all accounts & report to Central Administration	3	3	3	3
Program Performance Measure: Contract Compliance: Improvement of reporting to state funding agencies Report all units accurately & DAARS entities are completed in a timely manner monthly	3	3	3	3
Program Performance Measure: Contract Compliance: Enhance Contract Monitoring Process Review terms & requirements to ensure funds are spent appropriately by all senior ctrs.	6	6	6	6
Program Performance Measure: Outreach: Increase client participation by registering new eligible individuals Conduct monthly new client registrations for C1 & C2, annual registration/re-registration	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113014 DALTCS - TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113014								
1996	Allocation	-2,379,912						
1000 Revenues								-2,379,912
1002	Program Supervisor II	51,782	1003	Senior Office Specialist	34,264	1004	Senior Center Supervisor	37,333
1005	Senior Center Supervisor	37,333	1006	Senior Center Supervisor	37,333	1007	Senior Center Supervisor	37,333
1008	Senior Center Supervisor	41,280	1009	Senior Center Supervisor	37,333	1010	Senior Center Supervisor	37,333
1011	Senior Center Supervisor	37,333	1013	Senior Center Supervisor	37,333	1014	Senior Center Supervisor	39,630
1015	Cook	26,497	1016	Cook	28,961	1017	Cook	26,497
1018	Cook	26,497	1019	Cook	29,879	1020	Cook	26,497
1022	Cook	26,497	1024	Cook	26,497	1025	Cook	30,735
1026	Cook	26,497	1028	Driver	26,497	1029	Driver	26,497
1030	Driver	26,497	1031	Driver	26,497	1032	Driver	30,735
1033	Driver	26,497	1034	Driver	26,497	1035	Driver	26,497
1036	Driver	26,497	1037	Driver	26,497	1040	Senior Center Supervisor	37,333
1041	Cook	26,497	1042	Driver	26,497	1043	Driver	26,497
1044	Senior Center Supervisor	37,333	1045	Senior Center Supervisor	37,333	1046	Cook	26,497
1047	Driver	27,290	1048	Driver	26,497	1049	Driver	26,497
1050	Driver	26,497	1053	Cook	26,497	1106	Volunteer Services Coordinator	40,528
1107	Accountant	43,556	1108	Statistical Technician	26,497	2900	Fringe Benefits	638,436
2001 Personnel Expenses								2,110,164
3810	Meetings	3,260						
3500 Meeting Expenses								3,260
4410	Operating Supplies	104,258						
4000 Supplies								104,258
5570	Internet	14,000	5710	Energy	49,092			
5500 Communications & Utilities								63,092
7250	Allocation Clearing Account	80,000	7710	Insurance Premiums	19,138			
7000 Special Transactions								99,138
113014 Business Unit Total:								0

1

GENERAL FUND

0

DALTCS - TUBA CITY AGENCY Grand Total:

0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113015 DALTCS - SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Customer Satisfaction: Improvement of Customer Service Evaluate customer service (10) and provide relevant work sessions (4) to minimize complaints	14	14	14	14
Program Performance Measure: Financial Management: Improvement of finance process Conduct monthly reconciliation of all accounts & report to Central Administration	3	3	3	3
Program Performance Measure: Contract Compliance: Improvement of reporting to state funding agencies Report all units accurately and DAARS entities are completed in a timely monthly	3	3	3	3
Program Performance Measure: Contract Compliance: Enhance Contract Monitoring Process Review terms & requirements to ensure funds are spent appropriately by all senior centers	6	6	6	6
Program Performance Measure: Outreach: Increase client participation by registering new eligible individuals Conduct monthly, new client registrations for C1 & C2, annual registration/re-registration	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113015 DALTCS - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113015								
1996	Allocation	-2,211,605						
1000 Revenues								-2,211,605
1003	Program Supervisor II	51,782	1004	Senior Office Specialist	34,264	1005	Senior Center Supervisor	37,333
1007	Senior Center Supervisor	37,333	1008	Senior Center Supervisor	37,333	1009	Senior Center Supervisor	37,333
1011	Senior Center Supervisor	37,333	1013	Senior Center Supervisor	37,333	1017	Senior Center Supervisor	37,333
1018	Senior Center Supervisor	37,333	1019	Senior Center Supervisor	37,333	1020	Cook	26,497
1021	Cook	26,497	1022	Cook	26,497	1023	Cook	26,497
1024	Cook	26,497	1025	Cook	26,497	1026	Cook	26,497
1027	Cook	26,497	1028	Cook	26,497	1029	Cook	26,497
1032	Cook	26,497	1033	Cook	26,497	1034	Cook	26,497
1035	Driver	26,497	1036	Driver	26,497	1037	Driver	26,497
1039	Driver	26,497	1040	Driver	26,497	1041	Driver	27,290
1042	Driver	26,497	1043	Driver	26,497	1044	Driver	26,497
1046	Driver	26,497	1048	Driver	26,497	1049	Driver	28,125
1056	Cook	26,497	1057	Driver	26,497	1058	Volunteer Services Coordinator	43,848
1066	Senior Center Supervisor	37,333	1070	Cook	26,497	1074	Driver	26,497
1076	Driver	26,497	2200	Salary Adj	107,386	2900	Fringe Benefits	610,765
2001 Personnel Expenses								2,018,706
3110	Fleet	2,500	3230	Personal Travel	2,264			
3000 Travel Expenses								4,764
3810	Meetings	3,260						
3500 Meeting Expenses								3,260
4120	Office Supplies	6,643	4200	Non Capital Assets	6,000	4410	Operating Supplies	90,426
4610	Supplies	2,500						
4000 Supplies								105,569
6200	External Contractors	55,500						
6000 Repairs & Maintenance								55,500
7600	Employment Related Expenses	1,361	7710	Insurance Premiums	22,445			

		7000 Special Transactions	23,806
	113015	Business Unit Total:	0
	1	GENERAL FUND	0
DALTCS - SHIPROCK AGENCY Grand Total:			0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113018 BODAWAY GAP/OPHCFD

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide administrative & technical support to Bodaway Gap Steering Committee (BGSC). Coordinate mtgs., develop agendas, resolutions, letters, progress reports, etc.	8	8	8	8
Program Performance Measure: Assist IHS, TCRHCC, NN, BGSC & local chapters with AE selection & design development. Coordinate planning efforts w/IHS, TCRHCC, NN, BGSC & provide regular status reports	5	5	5	5
Program Performance Measure: Provide project status reports at community meetings & to the NN and other agencies. Develop project summary reports for NN, SUSP, local communities & other agencies.	6	6	6	6
Program Performance Measure: Provide technical support/guidance in securing land lease for BGSC from NN land department. Coordinate planning w/IHS, TCRHCC & NN for land withdrawal for BGSC & reporting.	3	2	3	3
Program Performance Measure: Coordinate planning of health care facility projects & overall planning initiatives as directed. Develop issue papers, reports & other documents as required	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113018 BODAWAY GAP/OPHCFD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113018								
1996	Allocation	-93,273						
							1000 Revenues	-93,273
1001	Planner (Health)	56,105	2900	Fringe Benefits	24,338			
							2001 Personnel Expenses	80,443
3230	Personal Travel	2,844						
							3000 Travel Expenses	2,844
3610	Meetings	1,671						
							3500 Meeting Expenses	1,671
4120	Office Supplies	3,000	4410	Operating Supplies	2,325			
							4000 Supplies	5,325
7110	Programs	2,038	7510	Training & Professional Dues	400	7710	Insurance Premiums	552
							7000 Special Transactions	2,990
						113018	Business Unit Total:	0
						1	GENERAL FUND	0
						BODAWAY GAP/OPHCFD Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113XXX- UTAH NAVAJO HEALTH SYSTEM, INC

Program Performance Criteria:

test

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 113XXX-A UTAH NAVAJO HEALTH SYSTEM, INC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113XXX-A								
1996	Allocation	-750,000						
							1000 Revenues	-750,000
8780	Entities	750,000						
							8000 Assistance	750,000
			113XXX-A	Business Unit Total:	0			
			1	GENERAL FUND	0			
UTAH NAVAJO HEALTH SYSTEM, INC Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 113XXX- NN SPECIAL DIABETES PROJECT

Program Performance Criteria:

test

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 113XXX-B NN SPECIAL DIABETES PROJECT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
113XXX-B									
1996	Allocation	-3,145,345							
								1000 Revenues	-3,145,345
8780	Entities	3,145,345							
								8000 Assistance	3,145,345
						113XXX-B	Business Unit Total:	0	
						1	GENERAL FUND	0	
NN SPECIAL DIABETES PROJECT Grand Total:								0	



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIVISION OF HUMAN RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
114001	DIV OF HUMAN RESOURCES - ADM	5	317,250	296,024					613,274
114002	NAVAJO NATION BAND	0	55,632						55,632
114003	NAVAJO NATION TV & FILM	7	442,704	66,094	45,000				553,798
114004	OFC OF NAVAJO LABOR RELATIONS	6	343,345	93,383					436,728
114006	STAFF DEVLPMENT & TRNG DEPT.	5	175,074	151,909	30,000				356,983
114007	NAV. OCC. SAFETY & HEALTH ADM	4	128,175	146,134					274,309
114008	DEPT OF CHILD SUPPORT ENFRMNT.	0	0					1,057,616	1,057,616
114009	DEPT OF PERSONNEL MGMT.	28	1,540,226	635,209					2,175,435
114010	NAV. DEPT OF WORKFORCE	1	127,752					34,922,684	35,050,436
114018	OFC OF BACKGRND	7	254,937	185,973	20,000				460,910
114XXX-A	NN EMPLOYEE STEP INCREASES &	0	1,412,744						1,412,744
714001	DEPT OF RETIREMENT SRVS (DRS)	0	0			74,000,000			74,000,000
714002	DRS - RETIREMENT PRG	11	0			1,771,600			1,771,600
714003	DRS - R.P.A.C.	0	0			73,000			73,000
KXXXXX	NAVAJO OFFICE OF VITAL RECORDS	0	0					4,155,430	4,155,430
TOTAL:		74	4,797,839	1,574,726	95,000	75,844,600		40,135,730	122,447,895

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIVISION OF HUMAN RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	523,252	24,456		13,000	20,756	6,654	5,740	3,000	16,416						613,274
114001	523,252	24,456		13,000	20,756	6,654	5,740	3,000	16,416						613,274
General Fund			52,140	1,137	1,260				1,095						55,632
114002			52,140	1,137	1,260				1,095						55,632
General Fund	391,614	65,348		35,650		3,200	2,275		10,711						508,798
Proprietary	45,000														45,000
114003	436,614	65,348		35,650		3,200	2,275		10,711						553,798
General Fund	411,825	16,815		1,750		850	250		5,238						436,728
114004	411,825	16,815		1,750		850	250		5,238						436,728
General Fund	314,374	9,086				245			3,278						326,983
Proprietary	30,000														30,000
114006	344,374	9,086				245			3,278						356,983
General Fund	260,968	8,236		848	1,081				3,176						274,309
114007	260,968	8,236		848	1,081				3,176						274,309
SF-External	898,045	17,131		20,816	7,869	25,865	126,079	183,808	18,243				-439,783	199,543	1,057,616
114008	898,045	17,131		20,816	7,869	25,865	126,079	183,808	18,243				-439,783	199,543	1,057,616
General Fund	2,000,054	7,533		27,846	5,000	3,600	12,000	20,000	99,402						2,175,435
114009	2,000,054	7,533		27,846	5,000	3,600	12,000	20,000	99,402						2,175,435
General Fund	113,614	4,459							9,679						127,752
SF-External	21,140,853	750,501		1,734,102	349,737	1,102,582	1,173,424	603,781	274,141	5,120,269				2,673,294	34,922,684
114010	21,254,467	754,960		1,734,102	349,737	1,102,582	1,173,424	603,781	283,820	5,120,269				2,673,294	35,050,436
General Fund	389,698	10,490		13,819	1,179	1,560	2,700	10,500	10,964						440,910
Proprietary	20,000														20,000
114018	409,698	10,490		13,819	1,179	1,560	2,700	10,500	10,964						460,910
General Fund									1,412,744						1,412,744
114XXX-A									1,412,744						1,412,744
Fiduciary Fund									74,000,000						74,000,000
714001									74,000,000						74,000,000
Fiduciary Fund	721,003	72,316		74,176	190,393	19,220	39,427	535,000	120,065						1,771,600

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
714002	721,003	72,316		74,176	190,393	19,220	39,427	535,000	120,065						1,771,600
Fiduciary Fund		41,444		2,153	5,635				23,768						73,000
714003		41,444		2,153	5,635				23,768						73,000
SF-External	2,558,140	61,983		577,794	129,967	39,798	115,917	29,720	125,503		40,645			475,963	4,155,430
KXXXXX	2,558,140	61,983		577,794	129,967	39,798	115,917	29,720	125,503		40,645			475,963	4,155,430
GRAND TOTAL:	29,818,440	1,089,798	52,140	2,503,091	712,877	1,203,574	1,477,812	1,385,809	76,134,423	5,120,269	40,645		-439,783	3,348,800	122,447,895

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Collaboration Events Participate in three Collaboration Events with OPVP, DHR Departments and/or other Navajo Nation Divisions.	3	3	3	3
Program Performance Measure: Training and Education Participate in Five Training and Education Sessions for all Five Navajo Nation Chapter Agencies.	5	5	5	5
Program Performance Measure: Division Wide Event Host One Annual Division Wide Event, for all staff within the Navajo Division of Human Resources.	N/A	N/A	1	N/A
Program Performance Measure: Leadership Training Provide One Leadership Training(s) per month for DHR Department/Program Managers.	3	3	3	3
Program Performance Measure: Division Strategic Management Plan Develop One Unified Strategic Plan for all division staff within the Navajo Division of Human Resources, by hosting one Update Session per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114001								
1992	Indirect Cost Recovery	-296,024	1996	Allocation	-317,250			
							1000 Revenues	-613,274
1001	Division Director	103,500	1003	Administrative Services Officer	61,659	1007	Administrative Assistant	42,407
1009	Public Information Officer	43,556	1010	Deputy Division Director	85,000	2200	Salary Adj	17,644
2900	Fringe Benefits	169,486						
							2001 Personnel Expenses	523,252
3110	Fleet	8,968	3230	Personal Travel	15,488			
							3000 Travel Expenses	24,456
4120	Office Supplies	2,000	4200	Non Capital Assets	2,500	4410	Operating Supplies	8,500
							4000 Supplies	13,000
5310	Building/Space	13,756	5360	Equipment/Supplies	7,000			
							5000 Lease & Rental	20,756
5520	Telephone	554	5570	Internet	700	5710	Energy	5,400
							5500 Communications & Utilities	6,654
6020	Supplies	1,998	6040	Services	1,000	6110	Supplies	1,000
6130	Services	1,742						
							6000 Repairs & Maintenance	5,740
6520	Consulting	2,000	6910	Other Contractual Services	1,000			
							6500 Contractual Services	3,000
7110	Programs	7,500	7410	Media	2,000	7510	Training & Professional Dues	2,250
7600	Employment Related Expenses	206	7710	Insurance Premiums	4,460			
							7000 Special Transactions	16,416
						114001	Business Unit Total:	0
						1	GENERAL FUND	0
DIV OF HUMAN RESOURCES - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 114002 NAVAJO NATION BAND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote Goodwill on the Navajo Nation through performances. Participate in five (5) major performance on the Navajo Nation.	2	N/A	N/A	3
Program Performance Measure: Promote the Navajo Nation through performances outside the Navajo Nation. Participate in at least one performance outside the Navajo Nation within the 4th Quarter.	N/A	N/A	N/A	1
Program Performance Measure: Increase the membership of the Navajo Nation Band. Recruit at least five (5) new members of the Navajo Nation Band per quarter.	5	5	5	5
Program Performance Measure: Improve the administration and coordination of the Navajo Nation Band. To conduct one (1) Band Administration meeting with Band Director/Coordinator per qtr.	1	1	1	1
Program Performance Measure: Promote the Navajo Nation Veterans by performing at two (2) Special Events. Participate in two (2) Special Veterans Events in 1st Quarter Veterans Day and 4th Quarter Navajo Code Talkers Day.	1	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114002 NAVAJO NATION BAND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114002								
1996	Allocation	-55,632						
							1000 Revenues	-55,632
3810	Meetings	52,140						
							3500 Meeting Expenses	52,140
4410	Operating Supplies	1,137						
							4000 Supplies	1,137
5310	Building/Space	1,260						
							5000 Lease & Rental	1,260
7110	Programs	735	7710	Insurance Premiums	360			
							7000 Special Transactions	1,095
						114002	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO NATION BAND Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114003 NAVAJO NATION TV & FILM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To attend three prominent events e.g. American Film Market, Film Festivals, conferences, etc.	N/A	1	2	N/A
Program Performance Measure: Produce nine programming content from NNTVF content categories.	1	3	3	2
Program Performance Measure: To implement six Navajo produced content e.g. podcast, stream to broadcast,etc.	1	2	2	1
Program Performance Measure: To Promote NNTVF on various digital / media platforms; attendance of four promotional events.	N/A	1	2	1
Program Performance Measure: To perform seven NTAP workshops to enhance training and employment opportunities.	1	2	3	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114003 NAVAJO NATION TV & FILM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114003								
1992	Indirect Cost Recovery	-66,094	1996	Allocation	-442,704			
							1000 Revenues	-508,798
1101	Program Manager I	75,272	1102	Film Production Assistant	28,898	1103	Broadcast Technician	43,556
1104	Film Liaison	43,556	1106	Production Coordinator	43,556	1108	Media Production Technician	40,779
1109	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	87,099			
							2001 Personnel Expenses	391,614
3110	Fleet	41,912	3230	Personal Travel	23,436			
							3000 Travel Expenses	65,348
4120	Office Supplies	1,500	4200	Non Capital Assets	20,000	4410	Operating Supplies	14,150
							4000 Supplies	35,650
5610	Wireless	3,200						
							5500 Communications & Utilities	3,200
6300	Technology	2,275						
							6000 Repairs & Maintenance	2,275
7510	Training & Professional Dues	5,000	7710	Insurance Premiums	5,711			
							7000 Special Transactions	10,711
						114003	Business Unit Total:	0
						1	GENERAL FUND	0
114003								
1996	Allocation	-45,000						
							1000 Revenues	-45,000
2900	Fringe Benefits	45,000						
							2001 Personnel Expenses	45,000
						114003	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
NAVAJO NATION TV & FILM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
ONLR will provide construction site orientations for new employees. ONLR will travel to construction sites and meet with Project Mangers to provide orientation on NPEA.	3	3	3	3
Program Performance Measure: ONLR will conduct local client services in all five agencies. Labor Compliance Officers will provide individual client services throughout the Navajo Nation.	20	20	20	20
Program Performance Measure: ONLR will provide NPEA and other employment laws to employers and the public. Orientation and training workshops will be provided to contractors/employers.	3	3	3	3
Program Performance Measure: ONLR staff will and provide NPEA training/orientation to tribal entities/enterprises. Orientations will be offered to tribal enterprises.	4	4	4	4
Program Performance Measure: Job site inspections will be conducted to enforce NPEA and non-discrimination in hiring Navajos. ONLR staff will make unannounced inspections of construction sites for monitoring of the NPEA.	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114004								
1992	Indirect Cost Recovery	-93,383	1996	Allocation	-343,345			
1000 Revenues								-436,728
1101	Program Manager I	73,080	1103	Construction Employment Analyst	42,825	1107	Labor Compliance Officer	50,822
1110	Administrative Assistant	40,779	1118	Labor Compliance Officer	50,822	1121	Office Specialist	28,898
2900	Fringe Benefits	124,599						
2001 Personnel Expenses								411,825
3110	Fleet	16,815						
3000 Travel Expenses								16,815
4120	Office Supplies	500	4410	Operating Supplies	1,250			
4000 Supplies								1,750
5520	Telephone	250	5570	Internet	150	5710	Energy	150
5750	Services	300						
5500 Communications & Utilities								850
6300	Technology	250						
6000 Repairs & Maintenance								250
7110	Programs	611	7710	Insurance Premiums	4,627			
7000 Special Transactions								5,238
						114004	Business Unit Total:	0
						1	GENERAL FUND	0
OFC OF NAVAJO LABOR RELATIONS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Orientation: Conduct Monthly Navajo Nation Employee Multi-Service Orientation. Provide training to NN employees on overall structure, benefits and policies (3 per quarter).	3	3	3	3
Program Performance Measure: Technology: Conduct basic, intermediate and advance computer training(s); virtual platforms. Provide training to Navajo Nation employees and outside entities on computer training(s) and virtual platforms.	75	75	75	75
Program Performance Measure: Development: Conduct progressive and specialized training(s) each month, to include safety certification. Provide specialized/progressive training(s) to enhance skills in professional/personal growth.	75	75	75	75
Program Performance Measure: Cultural Enrichment: Promote Navajo Language, Culture, Tradition and History. Implement and educate in preservation of Navajo Language, Cultural, Tradition and History.	50	50	50	50
Program Performance Measure: Mandatory: Conduct Sexual Harassment in the Workplace training (Executive Order). Provide Sexual Harassment Awareness training to all Navajo Nation Employees and outside entities.	250	250	250	250

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114006								
1992	Indirect Cost Recovery	-151,909	1996	Allocation	-175,074			
1000 Revenues								-326,983
1102	Training Instructor	48,797	1105	Training Instructor	47,481	1107	Office Specialist	33,450
1108	Training Instructor	47,481	1109	Training Manager	62,974	2900	Fringe Benefits	74,191
2001 Personnel Expenses								314,374
3110	Fleet	8,967	3230	Personal Travel	119			
3000 Travel Expenses								9,086
5520	Telephone	245						
5500 Communications & Utilities								245
7710	Insurance Premiums	3,278						
7000 Special Transactions								3,278
						114006	Business Unit Total:	0
						1	GENERAL FUND	0
114006								
1996	Allocation	-30,000						
1000 Revenues								-30,000
2900	Fringe Benefits	30,000						
2001 Personnel Expenses								30,000
						114006	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
STAFF DEVLPMENT & TRNG DEPT. Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Maintain Collection, Compilation and Analysis of job injuries, accidents & Illnesses. Monitor/provide technical assistance and aging workforce and lost work-time (LWT). Establish/Develop data base applicable to all workplaces of Government, Departments, Programs and Chapters annually.</p>	6	6	6	6
<p>Program Performance Measure: Provide safety and health (consultation) presentations. Conduct six Standard/Regulation presentations per quarter at field/agencies.</p>	6	6	6	6
<p>Program Performance Measure: Drafting/Develop unique Standard and Regulations (Promulgate). Conduct three working sessions per quarter with the Senior Safety Technicians.</p>	3	3	3	3
<p>Program Performance Measure: Provide Consultations, Inspections, Investigations & Enforcements & First Aid/CPR Training. Conduct fifteen Consultations, Inspections, Investigations & First Aid/CPR Training per quarter.</p>	15	15	15	15
<p>Program Performance Measure: Provide certifiable Safety & Health training at local chapter/agency. (RESOLUTION CAP-34-98). Conduct ten Safety & Health certifiable training per quarter - field/agencies. 1531</p>	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114007								
1992	Indirect Cost Recovery	-146,134	1996	Allocation	-128,175			
							1000 Revenues	-274,309
1001	Program Supervisor I	47,481	1002	Office Specialist	28,898	1003	Senior Safety Technician	43,702
1005	Senior Safety Technician	40,779	2200	Salary Adj	21,151	2900	Fringe Benefits	78,957
							2001 Personnel Expenses	260,968
3110	Fleet	4,738	3230	Personal Travel	3,498			
							3000 Travel Expenses	8,236
4120	Office Supplies	300	4200	Non Capital Assets	300	4410	Operating Supplies	248
							4000 Supplies	848
5310	Building/Space	1,081						
							5000 Lease & Rental	1,081
7510	Training & Professional Dues	500	7710	Insurance Premiums	2,676			
							7000 Special Transactions	3,176
						114007	Business Unit Total:	0
						1	GENERAL FUND	0
NAV. OCC. SAFETY & HEALTH ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Process Position Classification Questionnaires within a period of thirty working days. Timely processing of incoming Position Classification Questionnaires.</p>	50	50	50	50
<p>Program Performance Measure: Process Job Vacancy Announcements. Post Job Vacancy Announcements as received on a daily basis.</p>	60	60	60	60
<p>Program Performance Measure: Process Personnel Action Forms per quarter according to NNPPM timeline of five working days. Provide timely processing of incoming Personnel Action Forms from submission to approval.</p>	350	350	350	350
<p>Program Performance Measure: Develop and update training material and provide training to Navajo Nation Programs per quarter. Provide training sessions on the various HR functions according to the NNPPM.</p>	8	8	8	8
<p>BUDGET FORM 2A Implement new Enterprise Resource Planning (ERP) system within the 2nd quarter. Provide organization wide training to all users per quarter.</p>				

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114009								
1992	Indirect Cost Recovery	-635,209	1996	Allocation	-1,540,226			
1000 Revenues								-2,175,435
1101	Human Resources Director	84,042	1102	HR IT Manager	62,974	1103	Administrative Assistant	41,175
1105	Associate Human Resources Analyst	47,586	1107	Human Resources Technician	34,264	1108	Human Resources Classification and	79,762
1109	Associate Human Resources Analyst	44,808	1110	Senior Human Resources Technician	41,175	1111	Human Resources Technician	34,264
1112	Senior Human Resources Technician	42,407	1114	Network Specialist	54,330	1115	Human Resources Records Clerk	28,898
1116	Human Resources Analyst	48,797	1117	HR Position Control Analyst	51,782	1118	Human Resources Technician	39,714
1119	Senior Human Resources Technician	40,779	1120	Marketing Specialist	56,106	1124	Human Resources Technician	37,417
1126	Office Specialist	28,898	1128	Human Resources Analyst	51,887	1129	Senior Human Resources Analyst	63,141
1130	HR Records Supervisor	40,779	1131	Human Resources Employee	65,062	1133	HR Recruitment Manager	62,974
1134	Human Resources Technician	35,308	1135	Unclassified	35,474	1135	Unclassified	41,917
1137	Unclassified	41,917	2220	Salary Adjustment	57,295	2900	Fringe Benefits	605,122
2001 Personnel Expenses								2,000,054
3230	Personal Travel	7,533						
3000 Travel Expenses								7,533
4120	Office Supplies	27,846						
4000 Supplies								27,846
5310	Building/Space	5,000						
5000 Lease & Rental								5,000
5610	Wireless	3,600						
5500 Communications & Utilities								3,600
6300	Technology	12,000						
6000 Repairs & Maintenance								12,000
6520	Consulting	20,000						
6500 Contractual Services								20,000
7410	Media	70,000	7510	Training & Professional Dues	15,000	7600	Employment Related Expenses	590
7710	Insurance Premiums	13,812						
7000 Special Transactions								99,402

114009	Business Unit Total:	0
1	GENERAL FUND	0
DEPT OF PERSONNEL MGMT. Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
NDWD will provide program services to Comprehensive Services Program (CSP) participants. CSP will serve 1,200 total participants per Fiscal Year.	200	400	400	200
Program Performance Measure: NDWD will provide program services to Supplemental Services Program (SYS) participants. SYS will serve 1,000 total participants per Fiscal Year.	200	200	500	100
Program Performance Measure: NDWD will implement a Youth Summer Enrichment Program to serve program participants. NDWD will serve 500 total participants between ages 14-24.	N/A	N/A	400	100
Program Performance Measure: NDWD will provide program services to Native Employment Works Program (NEWP) participants. NEW Program will serve 600 total participants per Fiscal Year.	100	100	200	200
Program Performance Measure: NDWD will provide Dine' Culture training to participants. NDWD will provide 500 participants with Dine culture training.	100	100	200	100

BUDGET FORM 2A

The Navajo Department of Workforce Development (NDWD) will administer and implement employment and training program for eligible youth and adults, in accordance with Navajo Nation Laws, policies, procedures and authorized grant plans, rules and regulations and program guidance instructions. The NDWD is the designated administrative entity of the Navajo Nation for U.S. Department of Labor - Workforce Innovative and Opportunity Act (WIOA) Section 166 with the Department of Health and Human Services - Native Employment Works Program. The NDWD will provide program services to all eligible Navajos. NDWD will provide services for short term work experience to gain employment skills to become self-sustainable and to advance in career goals. NDWD will provide Occupational Skills Training program services to assist with short term work to certification attainment. Supportive Services Cost can be provided to assist with meals, transportation, housing and other expenses to complete Work Experience, Occupational Skills Training and Adult Basic Education. NDWD will be working with degree program students to assist with unmet needs for tuition and supportive services costs. NDWD will tack successful completions of employment and career goals and capture performance outcome with Department of Labor and the Department of Health and Human Services.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
114010									
1996	Allocation	-127,752							
1000 Revenues								-127,752	
1001	Department Manager III	79,240	2900	Fringe Benefits	34,374				
2001 Personnel Expenses								113,614	
3230	Personal Travel	4,459							
3000 Travel Expenses								4,459	
7110	Programs	8,900	7710	Insurance Premiums	779				
7000 Special Transactions								9,679	
							114010	Business Unit Total:	0
							1	GENERAL FUND	0
NAV. DEPT OF WORKFORCE DEVLPMT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Initiate background check process for new applicant per quarter according to OBI Policy and Procedures. To timely complete intake process for new applicant's background checks.	125	125	125	75
Initiate background check process for new applicant per quarter according to OBI Policy and Procedures. To timely complete intake process regular status employee's background checks.	125	125	75	75
Provide professional background investigation and adjudication services per quarter. Provide fingerprinting, background checks and adjudication services per quarter.	250	200	125	125
Provide orientation material to all applicants and regular status employee during intake process. Issue and collect survey from all customers per quarter.	200	200	125	125
To conduct Community Outreach to educate the community of OBI requirements for background checks. Provide community outreach to programs, division, and the public per quarter.	3	6	6	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114018								
1992	Indirect Cost Recovery	-185,973	1996	Allocation	-254,937			
							1000 Revenues	-440,910
1002	Human Resources Records Clerk	28,898	1003	HR Background Check Technician	35,308	1004	Human Resource Adjudicator	56,105
1005	HR Background Check Technician	34,264	1006	Senior Office Specialist	37,417	1007	Human Resources Records Clerk	28,898
1008	Program Manager I	64,853	2900	Fringe Benefits	103,955			
							2001 Personnel Expenses	389,698
3110	Fleet	1,230	3230	Personal Travel	9,260			
							3000 Travel Expenses	10,490
4120	Office Supplies	2,000	4200	Non Capital Assets	4,500	4410	Operating Supplies	7,319
							4000 Supplies	13,819
5310	Building/Space	1,179						
							5000 Lease & Rental	1,179
5520	Telephone	600	5570	Internet	960			
							5500 Communications & Utilities	1,560
6130	Services	2,700						
							6000 Repairs & Maintenance	2,700
6520	Consulting	10,500						
							6500 Contractual Services	10,500
7110	Programs	2,450	7510	Training & Professional Dues	5,500	7600	Employment Related Expenses	72
7710	Insurance Premiums	2,942						
							7000 Special Transactions	10,964
						114018	Business Unit Total:	0
						1	GENERAL FUND	0
114018								
1996	Allocation	-20,000						
							1000 Revenues	-20,000
2900	Fringe Benefits	20,000						
							2001 Personnel Expenses	20,000

114018	Business Unit Total:	0
8	PROPRIETARY FUND - INTERNAL SVC	0

OFC OF BACKGRND INVESTIGATIONS Grand Total: 0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 114XXX- NN EMPLOYEE STEP INCREASES & BONUSES

Program Performance Criteria:

Fiscal Year 2024 Budget

Date: 09/03/2023

Line Item Detail

Time: 6:30 PM

Business Unit: 114XXX-A NN EMPLOYEE STEP INCREASES & BONUSES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114XXX-A								
1996	Allocation	-1,412,744						
							1000 Revenues	-1,412,744
7250	Allocation Clearing Account	1,412,744						
							7000 Special Transactions	1,412,744
					114XXX-A	Business Unit Total:		0
					1	GENERAL FUND		0
NN EMPLOYEE STEP INCREASES & BONUSES Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide eligible employees with timely and financially secure pension benefits. Number of new retirees per quarter.	50	50	50	50
Program Performance Measure: Administer for prepared pension calculations to eligible employees. Number of retirees receiving pension benefits per quarter.	4,900	4,900	4,900	4,900
Program Performance Measure: Report the funding status level on expected funding assets. Provide the funding status movement per quarter to a minimum of 80%.	80%	80%	80%	80%
Program Performance Measure: Review and record the retirement trust fund contributions. Track the total amount of retiree pension payments per quarter.	14.0 M	14.0 M	14.0 M	14.0 M
Program Performance Measure: Distribute annual retiree awards plaque. Issue twenty-five plaques to retirees per quarter.	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714001								
1996	Allocation	-74,000,000						
							1000 Revenues	-74,000,000
7800	Benefit Payments	74,000,000						
							7000 Special Transactions	74,000,000
			714001	Business Unit Total:	0			
			7	FIDUCIARY FUND	0			
DEPT OF RETIREMENT SRVS (DRS) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 714002 DRS - RETIREMENT PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Partnering with clientele to provide a service of support and assistance on retirement benefits. Provide service to 800 clientele and customers involving retirement services, quarterly.	800	800	800	800
Program Performance Measure: Coordinate opportunities for training and orientations on retirement benefits. Delivery and offer orientations and presentations to the Navajo Nation Government per quarter.	4	4	4	4
Program Performance Measure: Review and update employee Continuous Services Record on a quarterly basis. Review and evaluate employment history and record on the Continuous Service Records per quarter.	125	125	125	125
Program Performance Measure: Encourage employees to enroll and participate in 401(k) Savings Plan. Acquire new 401(k) enrollments per quarter.	85	85	85	85
Program Performance Measure: Maximize employees elective deferral rate. Encourage employees to increase their contribution per quarter.	150	150	150	150

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 714002 DRS - RETIREMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714002								
1996	Allocation	-1,771,600						
1000 Revenues								-1,771,600
1102	Retirement Officer	34,264	1104	Retirement Officer	34,264	1106	Retirement Plan Administrator	66,837
1109	Office Assistant	24,304	1110	Retirement Officer	35,308	1112	Administrative Services Officer	47,481
1113	Office Specialist	28,898	1114	Office Assistant	28,167	1115	Information Systems Technician	34,264
1116	Retirement Officer	35,308	1117	Records Clerk	24,304	2200	Salary Adj	29,700
2310	Temporary	43,347	2510	Overtime	34,264	2710	Regular	12,400
2900	Fringe Benefits	207,893						
2001 Personnel Expenses								721,003
3210	Vehicle Rental (off reserv)	2,985	3230	Personal Travel	63,499	3310	Air	5,832
3000 Travel Expenses								72,316
4120	Office Supplies	18,880	4200	Non Capital Assets	19,471	4410	Operating Supplies	35,825
4000 Supplies								74,176
5110	Building	169,174	5160	Equipment	5,569	5310	Building/Space	8,300
5360	Equipment/Supplies	7,350						
5000 Lease & Rental								190,393
5520	Telephone	8,670	5570	Internet	10,550			
5500 Communications & Utilities								19,220
6110	Supplies	9,945	6130	Services	8,969	6300	Technology	20,513
6000 Repairs & Maintenance								39,427
6520	Consulting	505,000	6910	Other Contractual Services	30,000			
6500 Contractual Services								535,000
7110	Programs	70,000	7410	Media	8,500	7510	Training & Professional Dues	31,350
7600	Employment Related Expenses	5,149	7710	Insurance Premiums	5,066			
7000 Special Transactions								120,065
						714002	Business Unit Total:	0
						7	FIDUCIARY FUND	0
DRS - RETIREMENT PRG Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 714003 DRS - R.P.A.C.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Convene Retirement Plan Administration Committee monthly. Adhere to the duties/responsibilities of the retirement plans.	3	3	3	3
Program Performance Measure: Provide updates and receive reports of retirement plans. To accept and approve receiving reports: Actuarial, Investment and Valuation reports, etc.	2	2	2	2
Program Performance Measure: Provide research, accept recommendations and/or to improve the retirement plans. Approve Defined Benefit Plan,401(k) Savings Plan, and Deferred Comp. Plan restatements and/or amendments.	1	1	1	1
Program Performance Measure: Based on recommendations, resolutions and/or legislation(s) will be drafted and presented to the the committee. Number of resolutions and/or legislation(s) acted on behalf of the committee per quarter.	1	1	1	1
Program Performance Measure: Encourage committee members to attend professional training(s), conferences, seminars, etc. To develop and increase productivity in the retirement system and learn financial management.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 714003 DRS - R.P.A.C.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714003								
1996	Allocation	-73,000						
							1000 Revenues	-73,000
3210	Vehicle Rental (off reserv)	3,294	3230	Personal Travel	35,065	3310	Air	3,085
							3000 Travel Expenses	41,444
4120	Office Supplies	908	4410	Operating Supplies	1,245			
							4000 Supplies	2,153
5310	Building/Space	2,690	5360	Equipment/Supplies	2,945			
							5000 Lease & Rental	5,635
7110	Programs	7,568	7510	Training & Professional Dues	16,200			
							7000 Special Transactions	23,768
						714003	Business Unit Total:	0
						7	FIDUCIARY FUND	0
							DRS - R.P.A.C. Grand Total:	0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIVISION OF NATURAL RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
115001	DIV OF NAT. RESOURCES - ADM	7	684,130	248,602				2,662,298	3,595,030
115004	MINERALS DEPARTMENT	5	800,046					4,908,657	5,708,703
115009	DWR - WATER RES. MGMT.	3	227,470					218,226,517	218,453,987
115011	DEPARTMENT OF WATER RES.	4	323,903					2,412,315	2,736,218
115012	DWR - TECH./CONSTRUCTION	21	2,418,124					3,778,150	6,196,274
115013	DWR - OPS./MAINTENANCE	47	2,988,750					28,724,577	31,713,327
115017	NN MUSEUM	8	311,300		190,000				501,300
115018	DEPT OF AGRICULTURE (AGR)	9	947,878		200,000				1,147,878
115021	NAVAJO LAND DEPARTMENT	20	2,018,848					3,754,475	5,773,323
115023	FORESTRY DEPARTMENT	2	193,822					3,005,215	3,199,037
115024	HISTORIC PRESV. DEPT (HPD)	11	590,986					3,065,534	3,656,520
115025	DEPT OF FISH & WILDLIFE (DFW)	19	1,223,679		825,000			18,802,488	20,851,167
115026	DFW - ANIMAL CONTROL PRG	19	1,846,889		24,000				1,870,889
115027	DEPT OF RESOURCE	25	2,411,340						2,411,340
115034	DOA-VET & LIVESTOCK PROGRAM	8	485,949		172,000				657,949
115035	DEPT OF FISH & WILDLIFE - ZOO	7	1,196,308						1,196,308
115037	NAVAJO TITLE PLANT SYSTEM	7	562,452						562,452
115038	GENERAL LAND DEVELOPMENT	7	507,923					2,183,797	2,691,720
115039	NAVAJO NATION ENERGY OFFICE	1	250,000						250,000
415000	LAND ACQUISITION TRUST FUND	3	0				4,032,639		4,032,639
515005	WATER CODE SPECIAL REVENUE	7	0				725,000		725,000
915001	PARKS & REC. ENTERPRISE	109	0		10,000,000				10,000,000
915003	RANCH & EASTERN LAND MGMT.	4	0		300,000				300,000
915011	NAVAJO NATION FAIR	3	0		600,000				600,000
915014	COLORADO RANCH ENTERPRISE	2	0		750,000				750,000
K170763	AML RECLAMATION DEPARTMENT	0	0					9,766,934	9,766,934

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
TOTAL:			358	19,989,797	248,602	13,061,000	4,757,639	301,290,957	339,347,995

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIVISION OF NATURAL RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	731,645	75,997		20,646	4,572	7,560	74,905		17,407						932,732
SF-External	1,337,728	32,000		77,248		20,000	12,000	1,162,079	21,243						2,662,298
115001	2,069,373	107,997		97,894	4,572	27,560	86,905	1,162,079	38,650						3,595,030
General Fund	584,521	73,182		60,825	1,500	3,600	28,851	2,000	45,567						800,046
SF-External	3,774,385	329,088		172,520	10,800	72,226	14,732	71,000	76,094					387,812	4,908,657
115004	4,358,906	402,270		233,345	12,300	75,826	43,583	73,000	121,661					387,812	5,708,703
General Fund	209,025	12,557		1,158		2,260			2,470						227,470
SF-External	2,859,431	491,589	6,322	398,264	19,416	46,229	45,766	42,804,451	76,992	171,274,143	30,648			173,266	218,226,517
115009	3,068,456	504,146	6,322	399,422	19,416	48,489	45,766	42,804,451	79,462	171,274,143	30,648			173,266	218,453,987
General Fund	251,486	28,937		23,608	2,290	11,300	1,272		5,010						323,903
SF-External	1,681,660	251,937		130,273	52,700	109,467	24,876		28,746					132,656	2,412,315
115011	1,933,146	280,874		153,881	54,990	120,767	26,148		33,756					132,656	2,736,218
General Fund	1,341,756	183,462		211,500		27,648	601,581	5,000	47,177						2,418,124
SF-External	904,496	50,823		423,967	24,066	437	936,162	352,427	13,070		771,579			301,123	3,778,150
115012	2,246,252	234,285		635,467	24,066	28,085	1,537,743	357,427	60,247		771,579			301,123	6,196,274
General Fund	2,374,007	290,285		93,225	2,000	53,040	97,973	3,000	66,720		8,500				2,988,750
SF-External	2,147,756	117,325		251,673	15,264	28,013	83,022	6,502,512	26,290		19,315,791			236,931	28,724,577
115013	4,521,763	407,610		344,898	17,264	81,053	180,995	6,505,512	93,010		19,324,291			236,931	31,713,327
General Fund	265,996	14,763		10,800		4,988	2,000	6,500	6,253						311,300
Proprietary	94,992	5,767		55,840	1,500		14,300	7,000	10,601						190,000
115017	360,988	20,530		66,640	1,500	4,988	16,300	13,500	16,854						501,300
General Fund	711,285	132,985		47,000	3,000	22,920	800		29,888						947,878
Proprietary	10,948		13,100	60,000			10,000		74		105,878				200,000
115018	722,233	132,985	13,100	107,000	3,000	22,920	10,800		29,962		105,878				1,147,878
General Fund	1,202,152	130,602		169,378	45,181	42,569	355,565	29,400	44,001						2,018,848
SF-External	3,234,301	160,867		106,453		14,622		206,652	31,580						3,754,475
115021	4,436,453	291,469		275,831	45,181	57,191	355,565	236,052	75,581						5,773,323
General Fund	178,213			7,922		6,000			1,687						193,822
SF-External	1,885,291	172,715		481,865		23,363	13,540	198,414	36,622					193,405	3,005,215

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
115023	2,063,504	172,715		489,787		29,363	13,540	198,414	38,309					193,405	3,199,037
General Fund	518,409	22,953	2,659	20,227	3,680	6,097	1,356	4,100	11,505						590,986
SF-External	2,313,311	212,792	12,310	123,610	2,000	863		97,996	48,687					253,965	3,065,534
115024	2,831,720	235,745	14,969	143,837	5,680	6,960	1,356	102,096	60,192					253,965	3,656,520
General Fund	1,036,804	129,245		12,482	5,400	8,400	7,000		24,348						1,223,679
SF-External	6,522,723	851,397	9,000	591,965	14,000	35,793		6,751,633	132,009		3,545,537			348,431	18,802,488
Proprietary	277,544	270,527		189,476		8,100		70,000	9,353						825,000
115025	7,837,071	1,251,169	9,000	793,923	19,400	52,293	7,000	6,821,633	165,710		3,545,537			348,431	20,851,167
General Fund	943,729	312,669		494,246		36,028	10,750	5,000	44,467						1,846,889
Proprietary				24,000											24,000
115026	943,729	312,669		518,246		36,028	10,750	5,000	44,467						1,870,889
General Fund	1,292,502	650,477		134,231		22,140		260,000	51,990						2,411,340
115027	1,292,502	650,477		134,231		22,140		260,000	51,990						2,411,340
General Fund	345,333	62,258						71,707	6,651						485,949
Proprietary	79,186			85,871		4,500			2,443						172,000
115034	424,519	62,258		85,871		4,500		71,707	9,094						657,949
General Fund	416,640	22,287		219,551	2,000	2,398	9,200	160,325	13,907		350,000				1,196,308
115035	416,640	22,287		219,551	2,000	2,398	9,200	160,325	13,907		350,000				1,196,308
General Fund	297,760	46,161		120,067	10,300	16,180	47,000		24,984						562,452
115037	297,760	46,161		120,067	10,300	16,180	47,000		24,984						562,452
General Fund	405,327	56,832		9,542		18,230			17,992						507,923
SF-External	1,712,152	77,055		248,602	12,500	65,300	36,000		32,188						2,183,797
115038	2,117,479	133,887		258,144	12,500	83,530	36,000		50,180						2,691,720
General Fund	60,667	40,035		11,200	2,500	4,390	2,329	123,222	5,657						250,000
115039	60,667	40,035		11,200	2,500	4,390	2,329	123,222	5,657						250,000
SF-Internal	179,132	13,834		7,356	675,000	10,176	20,500	120,900	4,555		3,001,186				4,032,639
415000	179,132	13,834		7,356	675,000	10,176	20,500	120,900	4,555		3,001,186				4,032,639
SF-Internal	451,316	43,496		14,355	1,000	13,392	186,385	8,000	7,056						725,000
515005	451,316	43,496		14,355	1,000	13,392	186,385	8,000	7,056						725,000
Proprietary	5,045,402	326,578		377,000	100,500	181,800	206,500	847,500	360,919		2,553,801				10,000,000
915001	5,045,402	326,578		377,000	100,500	181,800	206,500	847,500	360,919		2,553,801				10,000,000
Proprietary	263,811	18,414		10,000		500			7,275						300,000
915003	263,811	18,414		10,000		500			7,275						300,000
Proprietary	171,005	19,671		14,425		2,700	2,440	317,759	72,000						600,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
915011	171,005	19,671		14,425		2,700	2,440	317,759	72,000						600,000
Proprietary	172,291	17,153		117,312	10,000	6,000	34,000	318,000	75,244						750,000
915014	172,291	17,153		117,312	10,000	6,000	34,000	318,000	75,244						750,000
SF-External	2,925,351	344,313		93,043	25,872	129,076	37,252	5,813,157	33,892					364,978	9,766,934
K170763	2,925,351	344,313		93,043	25,872	129,076	37,252	5,813,157	33,892					364,978	9,766,934
GRAND TOTAL:	51,211,469	6,093,028	43,391	5,722,726	1,047,041	1,068,305	2,918,057	66,319,734	1,574,614	171,274,143	29,682,920			2,392,567	339,347,995

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: The Division will have each department develop their strategic goals by the end of 1st quarter and have a Master Plan distributed by the end of the 2nd quarter and monitor the progress of the eleven departments.</p>	N/A	11	11	11
<p>Program Performance Measure: The Division will have each departments complete its quarter update report to provide status on their accomplishments on their goals established by departments' oversight committee and the administration.</p>	11	11	11	11
<p>Program Performance Measure: The Division will establish an internal department teams' to develop benchmarks for the completion of the Master plan projects through technical and planning exercises of the department priority and DNR improvement plans.</p>	5	5	5	5
<p>Program Performance Measure: Develop a project management systems to monitor services, special projects, assignments, and priority projects of the Division to provide a comprehensive reporting of data and project management to support other Divisions and Chapters.</p>	11	11	11	11
<p>Program Performance Measure: Departments to provide public education on the livelihood of the Navajo people (home site policy, grazing regulations, hunting permits right-a-ways, environmental clearance, etc.,) to Navajo entities on a quarterly base.</p>	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115001								
1992	Indirect Cost Recovery	-248,602	1996	Allocation	-684,130			
							1000 Revenues	-932,732
1101	Division Director	103,500	1102	Deputy Division Director	89,199	1103	Senior Programs and Projects	62,974
1104	Administrative Assistant	42,407	1105	Principal Attorney	124,842	1109	Senior Programs and Projects	62,974
1111	Unclassified	18,252	2900	Fringe Benefits	227,497			
							2001 Personnel Expenses	731,645
3110	Fleet	20,161	3230	Personal Travel	51,336	3310	Air	4,500
							3000 Travel Expenses	75,997
4120	Office Supplies	3,700	4200	Non Capital Assets	3,696	4410	Operating Supplies	13,250
							4000 Supplies	20,646
5310	Building/Space	3,300	5360	Equipment/Supplies	1,272			
							5000 Lease & Rental	4,572
5520	Telephone	420	5570	Internet	3,300	5610	Wireless	3,840
							5500 Communications & Utilities	7,560
6110	Supplies	4,500	6130	Services	1,500	6300	Technology	68,905
							6000 Repairs & Maintenance	74,905
7110	Programs	1,000	7410	Media	3,500	7510	Training & Professional Dues	7,018
7710	Insurance Premiums	5,889						
							7000 Special Transactions	17,407
						115001	Business Unit Total:	0
						1	GENERAL FUND	0
DIV OF NAT. RESOURCES - ADM							Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115004 MINERALS DEPARTMENT

Program Performance Criteria:

BUDGET FORM 2A

1. Inspect potential and existing and new oil and gas pipelines and rights-of ways to ensure compliance with federal and Nation terms. 2. Negotiate new mineral and revenue agreements that meet or exceed the Nation's minimum requirements. 3. Increase community awareness (local government, STEM functions) about mineral development, including helium, through in-person and virtual educational presentations. 4. Develop an electronic database of all rights-of-ways and mineral lease agreements to streamline and expedite processes within the department to better serve the Nation. 5. Assist with identifying new areas for mineral development, specially helium, oil an gas, and sand & gravel quarries by collaborating with the Nation, federal agencies, state and local governments, and industry companies. 6. Obtain federal approval to regulate the Nation's coal mining and reclamation operations (Primary Initiative). 7. Seek federal dollars to support mineral compliance and development initiatives.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115004 MINERALS DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115004								
1996	Allocation	-800,046						
1000 Revenues								-800,046
1102	Minerals & Royalty Management	125,572	1104	Senior Mining Engineer	81,411	1110	Senior Office Specialist	35,308
1112	Accountant	43,556	1118	Senior Geologist	88,928	2200	Salary Adj	32,898
2900	Fringe Benefits	176,848						
2001 Personnel Expenses								584,521
3110	Fleet	62,137	3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	6,045
3310	Air	4,000						
3000 Travel Expenses								73,182
4120	Office Supplies	21,250	4200	Non Capital Assets	8,000	4410	Operating Supplies	31,575
4000 Supplies								60,825
5310	Building/Space	1,000	5360	Equipment/Supplies	500			
5000 Lease & Rental								1,500
5570	Internet	1,440	5610	Wireless	2,160			
5500 Communications & Utilities								3,600
6020	Supplies	10,000	6040	Services	5,651	6110	Supplies	2,500
6130	Services	1,200	6200	External Contractors	9,500			
6000 Repairs & Maintenance								28,851
6910	Other Contractual Services	2,000						
6500 Contractual Services								2,000
7110	Programs	34,000	7510	Training & Professional Dues	7,000	7600	Employment Related Expenses	216
7710	Insurance Premiums	4,351						
7000 Special Transactions								45,567
					115004	Business Unit Total:		0
					1	GENERAL FUND		0
MINERALS DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115009 DWR - WATER RES. MGMT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To promote water infrastructure development in coordination with NTUA, IHS and other agencies.	4	4	4	4
Program Performance Measure: To provide grant & contractor oversight for water infrastructure projects funded through NM Indian Affairs Department and other state agencies.	4	4	4	4
Program Performance Measure: Provide grant and contractor oversight for water infrastructure projects funded by federal agencies. Assist with reimbursement of funds.	3	3	3	3
Program Performance Measure: Provide grant and contractor oversight for funds provided for the Navajo-Gallup Water Supply Project and Groundwater Conjunctive Use Wells Project.	5	5	5	5
Program Performance Measure: Provide water infrastructure development recommendations and technical work assistance to ongoing litigation, negotiation, and settlements efforts.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115009 DWR - WATER RES. MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115009								
1996	Allocation	-227,470						
							1000 Revenues	-227,470
1008	Senior Contract Analyst	61,492	1011	Programs and Projects Specialist	48,984	1111	Senior Office Specialist	35,308
2900	Fringe Benefits	63,241						
							2001 Personnel Expenses	209,025
3110	Fleet	8,332	3230	Personal Travel	4,225			
							3000 Travel Expenses	12,557
4120	Office Supplies	758	4410	Operating Supplies	400			
							4000 Supplies	1,158
5520	Telephone	2,260						
							5500 Communications & Utilities	2,260
7710	Insurance Premiums	2,470						
							7000 Special Transactions	2,470
						115009	Business Unit Total:	0
						1	GENERAL FUND	0
DWR - WATER RES. MGMT. Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide technical support, provide recommendations, develop and review projects, etc. for Water Rights and the Navajo Water Rights Commission.	4	4	4	4
Program Performance Measure: Oversight and Coordination of Planning, Design, and Construction Agreements.	5	5	5	5
Program Performance Measure: Irrigation and Groundwater infrastructure Evaluations, Design, Development, SOW, Budget, etc. for New Mexico San Juan River Settlement Projects.	5	5	5	5
Program Performance Measure: Review of Funding Agreements, Contracts, Budgets, Quarterly Reports, etc.	5	5	5	5
Program Performance Measure: Administer American Rescue Plan funding implementation and other projects as needed.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115011								
1996	Allocation	-323,903						
1000 Revenues								-323,903
1002	Administrative Assistant	55,040	1003	Senior Information Systems	10,488	1004	Department Manager III	50,216
1005	Senior Accountant	59,654	2900	Fringe Benefits	76,088			
2001 Personnel Expenses								251,486
3110	Fleet	21,293	3230	Personal Travel	7,644			
3000 Travel Expenses								28,937
4120	Office Supplies	11,608	4200	Non Capital Assets	1,500	4410	Operating Supplies	10,500
4000 Supplies								23,608
5360	Equipment/Supplies	2,290						
5000 Lease & Rental								2,290
5520	Telephone	3,380	5570	Internet	6,000	5610	Wireless	1,920
5500 Communications & Utilities								11,300
6130	Services	1,272						
6000 Repairs & Maintenance								1,272
7510	Training & Professional Dues	2,100	7710	Insurance Premiums	2,910			
7000 Special Transactions								5,010
					115011	Business Unit Total:		0
					1	GENERAL FUND		0
DEPARTMENT OF WATER RES. (DWR) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.	N/A	N/A	1	N/A
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy-serve elderly, veterans and youth.				
a. Complete construction of (2) 24,000 gallon water storage tanks.	N/A	N/A	1	1
b. Complete setup of (6) 4,000 gallon water storage tanks.	1	2	2	1
c. Complete construction of four (4) miles of water line extension.	1	1	1	1
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy -serve elderly, veterans and youth.				
a. Complete minor/major repairs & maintenance of 70 small/large equipments.	15	15	20	20
b. Complete transport services for water construction activities including all field offices.	6	6	8	8
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans, and youth.				
a. Purchase and install eight stock troughs.	2	2	2	2
b. Complete construction and rehabilitation of eighteen earthen dams.	4	4	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115012								
1996	Allocation	-2,418,124						
1000 Revenues								-2,418,124
1003	Warehouse Supervisor	46,416	1101	Construction Supervisor	44,996	1103	Driller	24,615
1104	Senior Engineering Technician	45,163	1106	Civil Engineer	79,198	1108	Principal Engineering Technician	31,290
1109	Derrick Operator	20,760	1111	Principal Geologist	136,743	1112	Driller Helper	24,304
1118	Senior Office Specialist	40,528	1122	Accounts Maintenance Specialist	30,673	1125	Senior Heavy Equipment Operator	40,779
1126	Senior Equipment Mechanic	29,295	1127	Senior Equipment Mechanic	29,295	1128	Senior Heavy Equipment Operator	42,407
1129	Senior Equipment Mechanic	50,613	1130	Senior Heavy Equipment Operator	50,613	1132	Equipment Mechanic Supervisor	56,522
1134	Principal Engineering Technician	31,290	1137	Senior Heavy Equipment Operator	44,996	1139	Welder	35,308
2900	Fringe Benefits	405,952						
2001 Personnel Expenses								1,341,756
3110	Fleet	180,204	3230	Personal Travel	3,258			
3000 Travel Expenses								183,462
4120	Office Supplies	4,000	4200	Non Capital Assets	23,000	4410	Operating Supplies	23,000
4610	Supplies	60,000	4700	Fuel	101,500			
4000 Supplies								211,500
5520	Telephone	7,440	5570	Internet	5,088	5610	Wireless	15,120
5500 Communications & Utilities								27,648
6020	Supplies	2,000	6110	Supplies	594,581	6130	Services	5,000
6000 Repairs & Maintenance								601,581
6830	Other Technical Services	3,000	6910	Other Contractual Services	2,000			
6500 Contractual Services								5,000
7110	Programs	9,400	7510	Training & Professional Dues	1,000	7710	Insurance Premiums	36,777
7000 Special Transactions								47,177
			115012	Business Unit Total:				0
			1	GENERAL FUND				0
DWR - TECH./CONSTRUCTION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115013 DWR - OPS./MAINTENANCE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth. Operate and maintain livestock water facilities (well, windmill, solar, jack pump, submersible, etc.)	150	150	200	200
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth. Operate and maintain livestock water distribution systems (tank, trough, waterlines).	80	80	80	80
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy -serve elderly, veterans and youth. Operate and maintain irrigation water facilities, including equipment repair/purchase.	80	80	80	80
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth. Maintain five regional watering points.	5	5	5	5
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans, and youth. Operate and maintain community water system.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115013 DWR - OPS./MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115013								
1996	Allocation	-2,988,750						
1000 Revenues								-2,988,750
1004	Construction Supervisor	40,779	1005	Construction Supervisor	42,407	1007	Senior Construction Supervisor	43,556
1008	Construction Supervisor	29,295	1013	Administrative Services Officer	65,417	1015	Office Assistant	24,304
1016	Office Assistant	17,460	1018	Heavy Equipment Operator	26,820	1019	Irrigation Supervisor	24,615
1020	Irrigation Supervisor	46,521	1022	Heavy Equipment Operator	43,764	1023	Equipment Operator	40,758
1024	Heavy Equipment Operator	37,333	1027	Heavy Equipment Operator	26,820	1029	Equipment Operator	22,635
1030	Equipment Operator	22,635	1109	Administrative Assistant	50,613	1114	Senior Construction Supervisor	47,586
1116	Senior Construction Supervisor	58,193	1118	Office Assistant	28,167	1119	Construction Supervisor	29,295
1121	Heavy Equipment Operator	37,333	1125	Equipment Operator	22,635	1126	Equipment Operator	22,635
1127	Equipment Operator	31,508	1130	Equipment Operator	36,582	1131	Construction Supervisor	43,702
1132	Equipment Operator	22,635	1134	Equipment Operator	22,635	1147	Equipment Operator	22,635
1150	Senior Electrician	53,453	1155	Construction Supervisor	46,333	1158	Equipment Operator	35,475
1159	Equipment Operator	22,635	1163	Heavy Equipment Operator	41,280	1164	Equipment Operator	22,635
1168	Heavy Equipment Operator	26,820	1170	Senior Construction Supervisor	54,852	1171	Equipment Operator	31,508
1175	Equipment Operator	31,508	1180	Equipment Operator	22,635	1184	Equipment Operator	36,582
1185	Equipment Operator	34,389	1193	Senior Construction Supervisor	58,193	1197	Equipment Operator	31,508
1198	Heavy Equipment Operator	37,333	1199	Heavy Equipment Operator	37,333	2900	Fringe Benefits	718,262
2001 Personnel Expenses								2,374,007
3110	Fleet	287,027	3230	Personal Travel	3,258			
3000 Travel Expenses								290,285
4120	Office Supplies	3,725	4200	Non Capital Assets	23,000	4410	Operating Supplies	18,000
4610	Supplies	15,000	4700	Fuel	33,500			
4000 Supplies								93,225
5360	Equipment/Supplies	2,000						
5000 Lease & Rental								2,000
5520	Telephone	14,040	5570	Internet	9,600	5610	Wireless	14,280
5710	Energy	15,120						

				5500 Communications & Utilities	53,040			
6020	Supplies	2,000	6110	Supplies	93,973	6130	Services	2,000
				6000 Repairs & Maintenance	97,973			
6830	Other Technical Services	2,000	6910	Other Contractual Services	1,000			
				6500 Contractual Services	3,000			
7110	Programs	2,500	7510	Training & Professional Dues	1,000	7710	Insurance Premiums	63,220
				7000 Special Transactions	66,720			
9020	Infrastructure	8,500						
				9000 Capital Outlay	8,500			
				115013	Business Unit Total:	0		
				1	GENERAL FUND	0		
				DWR - OPS./MAINTENANCE	Grand Total:	0		

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115017 NN MUSEUM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: As a public service, we base our performance on the number of tours and educational programming sessions we organize/host. Create/maintain Dine' pride/self awareness through a certain number of educational program per quarter based on our culture/history/tradition/sovereignty.</p>	4	4	8	8
<p>Program Performance Measure: Performance is based on the programming and review of exhibits with a tremendous amount of time spent on choosing an appropriate exhibit and preparing for it. To have two exhibits in the research & development stages while maintaining other operational aspects and keeping all tasks on schedule with limited staffing.</p>	1	N/A	1	N/A
<p>Program Performance Measure: Performance is based on constructing and implementing select exhibits each year. The Navajo people request and look forward to new exhibits and displays to attain more knowledge and/or to gain new perspectives. To build two exhibits per year. Design & layout the galleries spaces & displays, conduct construction & installation logistics, & implement technical components while maintaining predetermined exhibit budgets and timelines.</p>	N/A	1	N/A	1
<p>Program Performance Measure: Measure performance based on the number of conferences, trainings, planning sessions, work sessions, classroom lectures and special events held at this public facility. Host varied events for Navajo Nation departments/programs & other outside organizations & businesses for the benefit of maximizing the use of resources.</p>	35	35	50	50
<p>Program Performance Measure: Performance is evaluated by the number of visitors received at the Navajo Nation Museum, to include students, tourists, government officials, meeting attendees and the general public for varied reasons and services. Meet the needs of our many visitors with positive customer relations. Committed to providing a clean/safe place to conduct business, obtain cultural insight, and/or to simply relax in our inviting space.</p>	5,000	8,000	11,000	14,000

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115017 NN MUSEUM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115017								
1996	Allocation	-311,300						
1000 Revenues								-311,300
1005	Office Specialist	28,898	1011	Museum Exhibit Technician	28,898	1105	Custodian	12,152
1106	Museum Director	70,762	1155	Accountant	44,808	2900	Fringe Benefits	80,478
2001 Personnel Expenses								265,996
3110	Fleet	10,087	3230	Personal Travel	4,676			
3000 Travel Expenses								14,763
4120	Office Supplies	2,000	4410	Operating Supplies	8,800			
4000 Supplies								10,800
5520	Telephone	688	5570	Internet	700	5610	Wireless	3,600
5500 Communications & Utilities								4,988
6020	Supplies	2,000						
6000 Repairs & Maintenance								2,000
6520	Consulting	3,000	6910	Other Contractual Services	3,500			
6500 Contractual Services								6,500
7110	Programs	2,200	7710	Insurance Premiums	4,053			
7000 Special Transactions								6,253
						115017	Business Unit Total:	0
						1	GENERAL FUND	0
115017								
1391	Building	-135,000	1852	Fees	-500	1880	Sales	-54,000
1930	Miscellaneous	-500						
1000 Revenues								-190,000
1009	Sales Clerk	24,304	1103	Museum Facilities Representative	29,796	1105	Custodian	12,152
2900	Fringe Benefits	28,740						
2001 Personnel Expenses								94,992
3230	Personal Travel	4,167	3310	Air	1,600			
3000 Travel Expenses								5,767

4120 Office Supplies	1,600	4200 Non Capital Assets	3,300	4410 Operating Supplies	50,940
4000 Supplies					55,840
5310 Building/Space	1,500				
5000 Lease & Rental					1,500
6020 Supplies	10,000	6200 External Contractors	4,300		
6000 Repairs & Maintenance					14,300
6520 Consulting	4,000	6910 Other Contractual Services	3,000		
6500 Contractual Services					7,000
7110 Programs	7,500	7410 Media	1,000	7510 Training & Professional Dues	1,000
7600 Employment Related Expenses	450	7710 Insurance Premiums	651		
7000 Special Transactions					10,601
			115017	Business Unit Total:	0
			9	PROPRIETARY FUND - ENTERPRISE	0
NN MUSEUM Grand Total:					0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Program Performance Criteria:

BUDGET FORM 2A

Plan, develop, coordinate, manage, and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo rangeland, livestock and agricultural resources. Pursuit to tribal laws, provide agricultural extension education services to all production, agriculture, and range management. Establish guidelines for conservation of soil, water resources, etc. The Department of Agriculture and programs will develop their Master Plan for FY 2023 and submit it to the Division of Natural Resources (DNR) by the end of the 1st Qtr. Updates to the Master Plan will be completed each quarter and submitted to DNR to gauge progress. The Department Manager III will assign internal work teams to implement and complete special priority projects. Projects will be monitored, updated quarterly, and will be documented and represented to DNR. A year end annual report will be completed on a quarterly basis. To ensure quality services are provided to the public via visits at the Department of Agriculture office. Conduct surveys that will gauge the quality of services to the department and/or programs. The need for brand inspection availability has risen extensively since the Ranger Dispatch moved out of the Black Hat compound in 2018. The Brand Management will work to meet livestock inspection needs. The Department of Agriculture will submit news articles and educational information to farmers, ranchers, pet owners, the general public, etc. and be used to improve their knowledge of caring for their animals, the land, etc.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115018								
1996	Allocation	-947,878						
1000 Revenues								-947,878
1101	Department Manager III	81,557	1102	Administrative Services Officer	53,474	1106	Ranger Sergeant	48,797
1115	Principal Extension Agent	59,550	1119	Principal Extension Agent	63,141	1129	Office Specialist	30,673
1130	Senior Extension Agent	37,333	1133	Principal Planner	61,199	1134	Office Specialist	28,898
2310	Temporary	40,000	2900	Fringe Benefits	206,663			
2001 Personnel Expenses								711,285
3110	Fleet	110,574	3230	Personal Travel	21,411	3310	Air	1,000
3000 Travel Expenses								132,985
4120	Office Supplies	5,000	4200	Non Capital Assets	12,000	4410	Operating Supplies	30,000
4000 Supplies								47,000
5310	Building/Space	2,000	5360	Equipment/Supplies	1,000			
5000 Lease & Rental								3,000
5520	Telephone	7,200	5570	Internet	2,400	5610	Wireless	13,320
5500 Communications & Utilities								22,920
6200	External Contractors	800						
6000 Repairs & Maintenance								800
7110	Programs	12,000	7510	Training & Professional Dues	3,600	7710	Insurance Premiums	14,288
7000 Special Transactions								29,888
					115018	Business Unit Total:		0
					1	GENERAL FUND		0
915009								
1560	Livestock	-200,000						
1000 Revenues								-200,000
2450	Stipends-Boards/Comm	10,000	2900	Fringe Benefits	948			
2001 Personnel Expenses								10,948
3610	Meetings	13,100						
3500 Meeting Expenses								13,100

4410	Operating Supplies	60,000		
			4000 Supplies	60,000
6300	Technology	10,000		
			6000 Repairs & Maintenance	10,000
7710	Insurance Premiums	74		
			7000 Special Transactions	74
9140	Equipment	105,878		
			9000 Capital Outlay	105,878
			915009 Business Unit Total:	0
			9 PROPRIETARY FUND - ENTERPRISE	0
DEPT OF AGRICULTURE (AGR) Grand Total:				0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Final Home site lease packets to NDL Directors signature. Process and approve fifty Home site Lease for NLD Director signature per quarter.	50	50	50	50
Program Performance Measure: Provide/disseminate home site lease application to tribal members for all NLD Agency Offices. Distribute one hundred fifty home site lease application to tribal members.	150	150	150	150
Program Performance Measure: Conduct home site lease dispute investigation for all NLD Agency Offices. Compete six (6) home site lease investigation per quarter.	6	6	6	6
Program Performance Measure: Public outreach educate public on Home site Lease Policy/Presentations. Conduct eight (8) presentation to chapter/general public and other entities.	8	8	8	8

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115021								
1996	Allocation	-2,018,848						
1000 Revenues								-2,018,848
1001	Senior Engineering Technician	34,264	1002	Senior Engineering Technician	34,264	1005	Geographic Information Systems	51,782
1007	Engineering Technician	28,898	1010	Engineering Technician	28,898	1112	Senior Engineering Technician	34,264
1114	Principal Engineering Technician	43,556	1120	Senior Homesite Agent	40,779	1142	Homesite Agent	34,264
1153	Principal Engineering Technician	43,556	1159	Department Manager III	79,240	1161	Homesite Agent	34,264
1162	Senior Homesite Agent	40,779	1163	Office Specialist	28,898	1172	Principal Engineering Technician	43,556
1182	Geographic Information Systems	66,670	1184	Homesite Agent	34,264	1185	Program Manager I	61,199
1188	Administrative Assistant	40,779	1191	Homesite Agent	34,264	2900	Fringe Benefits	363,714
2001 Personnel Expenses								1,202,152
3110	Fleet	101,824	3230	Personal Travel	28,778			
3000 Travel Expenses								130,602
4120	Office Supplies	32,000	4200	Non Capital Assets	55,000	4410	Operating Supplies	76,278
4610	Supplies	6,100						
4000 Supplies								169,378
5310	Building/Space	30,900	5360	Equipment/Supplies	14,281			
5000 Lease & Rental								45,181
5520	Telephone	8,000	5570	Internet	28,269	5610	Wireless	6,300
5500 Communications & Utilities								42,569
6020	Supplies	80,000	6040	Services	75,000	6130	Services	7,500
6300	Technology	193,065						
6000 Repairs & Maintenance								355,565
6910	Other Contractual Services	29,400						
6500 Contractual Services								29,400
7110	Programs	14,000	7510	Training & Professional Dues	16,499	7710	Insurance Premiums	13,502
7000 Special Transactions								44,001
					115021	Business Unit Total:		0
					1	GENERAL FUND		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115023 FORESTRY DEPARTMENT

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To ensure the approved Carbon Marketing Development Agreement is fulfilled, creating revenue to the Navajo Nation, through the sale of carbon offset credits. (AGREEMENT)</p>	N/A	N/A	N/A	1
<p>Program Performance Measure: To keep the Administration apprised of Navajo Nation forest activities by developing monthly and quarterly reports, containing pertinent information, and submitting for review. (REPORTS)</p>	4	4	4	4
<p>Program Performance Measure: To ensure forest products are harvested safely and correctly, by conducting daily patrols/investigations to deter forest resource loss due to trespass and other violations. (MILEAGE)</p>	10,000	10,000	10,000	10,000
<p>Program Performance Measure: To ensure the public has access to forest products through the utilization of permits issued from Forestry or one of the approve permitting offices, located across the Navajo Nation. (PERMITS)</p>	4,000	4,000	1,000	1,000
<p>Program Performance Measure: To perform necessary right-of-way (ROW) tree inventory for BIA Timber Cutting Permit 5-5331, for ARPA capital improvement projects. (PROJECTS)</p>	4	4	2	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115023 FORESTRY DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115023								
1996	Allocation	-193,822						
							1000 Revenues	-193,822
1001	Forestry Department Manager	77,089	1006	Principal Forest Technician	46,333	2900	Fringe Benefits	54,791
							2001 Personnel Expenses	178,213
4120	Office Supplies	1,000	4410	Operating Supplies	6,922			
							4000 Supplies	7,922
5520	Telephone	4,000	5570	Internet	2,000			
							5500 Communications & Utilities	6,000
7710	Insurance Premiums	1,687						
							7000 Special Transactions	1,687
					115023		Business Unit Total:	0
					1		GENERAL FUND	0
FORESTRY DEPARTMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Manage staff, resources & oversee projects to provide direct cultural resources services. Complete clearance compliance reviews for Section 106 undertakings per quarter.	300	300	300	300
Program Performance Measure: To ensure proper management for Navajo Nation cultural resources. Provide technical assistance and consultation to departments, agencies, and sponsors.	175	175	175	175
Program Performance Measure: Develop a comprehensive records management systems to expedite services. Update & digitize data entry, and maps 75-100 survey sites per quarter.	200	200	200	200
Program Performance Measure: Edit and add Permit Package, 164 Executive Review and Implementation. Update, revise and implement Field Manual, Report Standards & Permit Fees.	1	1	1	1
Program Performance Measure: Educate general public through outreach at schools, chapters and conferences (tribal/non-tribal entities). Provide outreach activities/presentations to educate the public & solicit public input on various issues.	3	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115024								
1996	Allocation	-590,986						
1000 Revenues								-590,986
1001	Department Manager III	79,240	1003	Anthropologist	16,414	1007	Supervisory Archaeologist	17,881
1036	Navajo Cultural Specialist	24,853	1039	Administrative Services Officer	51,887	1040	Administrative Assistant	40,779
1044	Office Specialist	15,501	1047	Office Specialist	28,898	1049	Geographic Information Systems	21,874
1053	Archaeologist	25,469	1054	Geographic Information Systems	27,776	2310	Temporary	14,394
2900	Fringe Benefits	153,443						
2001 Personnel Expenses								518,409
3140	GSA	11,887	3210	Vehicle Rental (off reserv)	596	3230	Personal Travel	9,270
3310	Air	1,200						
3000 Travel Expenses								22,953
3810	Meetings	2,659						
3500 Meeting Expenses								2,659
4120	Office Supplies	1,500	4200	Non Capital Assets	10,200	4410	Operating Supplies	8,527
4000 Supplies								20,227
5310	Building/Space	3,680						
5000 Lease & Rental								3,680
5520	Telephone	2,232	5570	Internet	960	5610	Wireless	2,880
5750	Services	25						
5500 Communications & Utilities								6,097
6020	Supplies	300	6200	External Contractors	1,056			
6000 Repairs & Maintenance								1,356
6520	Consulting	2,500	6910	Other Contractual Services	1,600			
6500 Contractual Services								4,100
7110	Programs	4,100	7510	Training & Professional Dues	2,650	7600	Employment Related Expenses	214
7710	Insurance Premiums	4,541						
7000 Special Transactions								11,505
					115024	Business Unit Total:		0

1

GENERAL FUND

0

HISTORIC PRESV. DEPT (HPD) Grand Total:

0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Number of big game hunt permits issued to the Navajo people and the non-navajo general public. To issue at 2,200 big game hunt permits in the FY 2024.	50	50	N/A	2,100
Program Performance Measure: Number of fishing/small game permits issued. To issue at least 5,500 fishing and small game permits in FY 2024.	500	1,000	2,500	2,000
Program Performance Measure: Number of public education projects an presentations provided regarding fish and wildlife management on the Navajo Nation. To provide at least 75 public education projects/presentations on fish and wildlife management in 2024.	10	20	20	25
Program Performance Measure: Number of wildlife damage/nuisance complaints investigated and resolved. To investigate/resolve at least 75 wildlife damage complaints in FY 2024.	15	25	25	10
Program Performance Measure: Number of harvested big game analyzed and sampled. To analyze and collect biological samples from at least 100 harvested big game in FY 2024.	75	10	N/A	15

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
115025									
1996	Allocation	-1,223,679							
								1000 Revenues	-1,223,679
1001	Department Manager III	84,042	1002	Administrative Services Officer	63,517	1003	Office Specialist	31,550	
1012	Predator Control Agent	42,470	1013	Predator Control Agent	42,470	1026	Wildlife Technician	29,796	
1027	Wildlife Manager	68,674	1028	Wildlife Conservation Officer	54,622	1029	Wildlife Conservation Officer	54,622	
1030	Wildlife Biologist	56,272	1032	Office Specialist	28,898	1110	Telecommunications Supervisor	43,556	
1116	Police Dispatcher	26,497	1127	Ranger Dispatcher	24,304	1135	Ranger Dispatcher	24,304	
2510	Overtime	25,574	2610	Regular	19,891	2900	Fringe Benefits	315,745	
								2001 Personnel Expenses	1,036,804
3110	Fleet	75,048	3140	GSA	15,672	3210	Vehicle Rental (off reserv)	2,000	
3230	Personal Travel	31,525	3310	Air	5,000				
								3000 Travel Expenses	129,245
4200	Non Capital Assets	5,000	4410	Operating Supplies	5,482	4700	Fuel	2,000	
								4000 Supplies	12,482
5310	Building/Space	3,900	5360	Equipment/Supplies	1,500				
								5000 Lease & Rental	5,400
5520	Telephone	2,400	5570	Internet	2,000	5610	Wireless	4,000	
								5500 Communications & Utilities	8,400
6130	Services	2,500	6410	Vehicle R&M - External	4,500				
								6000 Repairs & Maintenance	7,000
7110	Programs	10,000	7510	Training & Professional Dues	3,750	7710	Insurance Premiums	10,598	
								7000 Special Transactions	24,348
					115025	Business Unit Total:		0	
					1	GENERAL FUND		0	
915008									
1572	Hunting	-825,000							
								1000 Revenues	-825,000
1001	Wildlife Law Enforcement Manager	59,550	1006	Wildlife Biologist	51,782	1008	Fish Biologist	54,622	

1009	Unclassified	26,497	2900	Fringe Benefits	85,093			
							2001 Personnel Expenses	277,544
3110	Fleet	138,902	3120	Program	18,813	3140	GSA	
3230	Personal Travel	18,780						94,032
							3000 Travel Expenses	270,527
4200	Non Capital Assets	25,000	4410	Operating Supplies	164,476			
							4000 Supplies	189,476
5570	Internet	2,100	5610	Wireless	6,000			
							5500 Communications & Utilities	8,100
6520	Consulting	70,000						
							6500 Contractual Services	70,000
7710	Insurance Premiums	9,353						
							7000 Special Transactions	9,353
					915008	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
							DEPT OF FISH & WILDLIFE (DFW) Grand Total:	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115026 DFW - ANIMAL CONTROL PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To impound and dispose of animals, reducing the number of free roaming dogs and cats. Number of animals impounded and disposed of.	1,500	1,500	1,500	1,500
Program Performance Measure: To investigate human bite cases, livestock/dog conflict cases, file with the courts and seek restitution. Number of bite cases, livestock damage cases, citations issued and cases filed with the courts.	200	200	200	200
Program Performance Measure: To conduct community enforcement sweeps and surrender days, reducing the number of free roaming animals.	25	25	25	25
Program Performance Measure: To provide humane education to responsible pet ownership and animal control laws to promote safe & healthy communities. Number of public education contracts made through direct services & presentations in the community.	25	25	25	25
Program Performance Measure: To have socially acceptable animals to be transferred off the Navajo Nation by Animal Rescue Organization.	200	200	200	200

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115026 DFW - ANIMAL CONTROL PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115026								
1996	Allocation	-1,846,889						
1000 Revenues								-1,846,889
1103	Senior Animal Control Officer	37,333	1105	Animal Control Officer	31,508	1107	Animal Control Officer	31,508
1109	Animal Control Officer	31,508	1110	Senior Animal Control Officer	41,280	1115	Animal Control Officer	31,508
1117	Kennel Officer	24,304	1118	Kennel Officer	24,304	1120	Kennel Officer	24,304
1121	Animal Control Officer	31,508	1122	Kennel Officer	24,304	1123	Program Manager I	61,199
1125	Animal Control Officer	31,508	1126	Animal Control Officer	32,468	1127	Animal Control Officer	31,508
1128	Animal Control Officer	31,508	1129	Animal Control Officer	31,508	1131	Unclassified	51,782
1131	Unclassified	28,898	2510	Overtime	11,250	2610	Regular	4,500
2900	Fringe Benefits	294,231						
2001 Personnel Expenses								943,729
3110	Fleet	160,717	3120	Program	94,064	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	52,388	3310	Air	5,000			
3000 Travel Expenses								312,669
4120	Office Supplies	2,000	4200	Non Capital Assets	10,000	4410	Operating Supplies	479,246
4610	Supplies	3,000						
4000 Supplies								494,246
5520	Telephone	2,548	5570	Internet	3,480	5610	Wireless	30,000
5500 Communications & Utilities								36,028
6020	Supplies	750	6300	Technology	7,000	6410	Vehicle R&M - External	3,000
6000 Repairs & Maintenance								10,750
6910	Other Contractual Services	5,000						
6500 Contractual Services								5,000
7110	Programs	4,001	7410	Media	9,000	7510	Training & Professional Dues	13,600
7600	Employment Related Expenses	1,500	7710	Insurance Premiums	16,366			
7000 Special Transactions								44,467
					115026	Business Unit Total:		0
					1	GENERAL FUND		0

115026

1996 Allocation -24,000

1000 Revenues -24,000

4410 Operating Supplies 24,000

4000 Supplies 24,000

115026 Business Unit Total: 0

9 PROPRIETARY FUND - ENTERPRISE 0

DFW - ANIMAL CONTROL PRG Grand Total: 0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115027 DEPT OF RESOURCE ENFORCEMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To protect natural resources and livestock property through enforcement of the Navajo Nation Laws. Investigation, citations, arrests for natural and non-natural resource violations.	350	300	450	550
Program Performance Measure: Navajo Nation regulatory permits verified/check.	800	500	600	500
Program Performance Measure: Safeguard the Navajo cultural and natural resources through patrols and law enforcement presence. Systematic patrols, checks on natural resource areas and sites.	1,500	2,000	2,500	2,500
Program Performance Measure: To provide preventative information and conduct educational presentations at the community level. Presentations and prevention information shared with the general public.	500	700	700	700
Program Performance Measure: Provide general and technical assistance; provide assistance with emergency operations. Assistance provided to local departments, chapters, organizations and the general public.	125	150	300	300

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115027 DEPT OF RESOURCE ENFORCEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115027								
1996	Allocation	-2,411,340						
1000 Revenues								-2,411,340
1102	Natural Resource Enforcement Mgr	84,042	1107	Natural Resource Enforcement Officer	53,077	1108	Natural Resource Enforcement	62,703
1109	Natural Resource Enforcement	66,461	1111	Natural Resource Enforcement Officer	54,685	1124	Natural Resource Enforcement Officer	54,685
1125	Natural Resource Enforcement Officer	55,958	1126	Natural Resource Enforcement Recruit	11,166	1128	Natural Resource Enforcement Officer	55,958
1129	Natural Resource Enforcement	66,461	1131	Natural Resource Enforcement Officer	54,685	1132	Natural Resource Enforcement Officer	55,958
1136	Natural Resource Enforcement Officer	13,269	1137	Senior Property Clerk	31,508	1138	Natural Resource Enforcement	17,085
1148	Natural Resource Enforcement Recruit	11,166	1150	Natural Resource Enforcement Recruit	11,166	1152	Administrative Assistant	40,779
1154	Natural Resource Enforcement Recruit	11,166	1155	Natural Resource Enforcement Officer	11,166	1156	Natural Resource Enforcement Recruit	11,166
1157	Natural Resource Enforcement Officer	13,269	1158	Natural Resource Enforcement Officer	13,269	1159	Natural Resource Enforcement Recruit	11,166
1160	Natural Resource Enforcement Recruit	11,166	2510	Overtime	2,500	2610	Regular	2,000
2900	Fringe Benefits	404,822						
2001 Personnel Expenses								1,292,502
3110	Fleet	628,877	3230	Personal Travel	21,600			
3000 Travel Expenses								650,477
4120	Office Supplies	15,000	4200	Non Capital Assets	25,000	4410	Operating Supplies	84,731
4610	Supplies	4,500	4700	Fuel	5,000			
4000 Supplies								134,231
5520	Telephone	1,200	5570	Internet	1,200	5610	Wireless	19,740
5500 Communications & Utilities								22,140
6910	Other Contractual Services	260,000						
6500 Contractual Services								260,000
7110	Programs	7,500	7410	Media	2,000	7510	Training & Professional Dues	12,600
7600	Employment Related Expenses	1,500	7710	Insurance Premiums	28,390			
7000 Special Transactions								51,990
			115027	Business Unit Total:				0
			1	GENERAL FUND				0
DEPT OF RESOURCE ENFORCEMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115034 DOA-VET & LIVESTOCK PROGRAM

Program Performance Criteria:

BUDGET FORM 2A

The Navajo Nation Veterinary and Livestock Program was combined and established as a branch of the Department of Agriculture, Division of Natural Resources Veterinary Management is to provide heard health work, disease diagnostics, serve as the lead agency in surveillance and response of equine, livestock, small animal and wildlife diseases within the Navajo Nation. Cooperate with Federal and State Veterinarians, conduct chapter based and other extension using the mobile unit, provide and maintain a learning environment for veterinary students, promote the health and welfare of animals, and provide assistance to other DNR programs. To conduct disease surveillance investigations on animals with the Nation Nation. Educate public on over population issues RE: Public Safety/Health/Diseases. To perform spay and neuter surgeries to combat small animal over population. To provide vaccinations for small and large animals to reduce disease transmission. Navajo Nation Operation Puppy Rescue activities to address the over population of small animals.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115034 DOA-VET & LIVESTOCK PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115034								
1996	Allocation	-485,949						
1000 Revenues								-485,949
1102	Programs and Projects Specialist	43,556	1103	Extension Agent	33,408	1105	Senior Extension Agent	49,277
1106	Senior Extension Agent	37,333	1114	Administrative Services Officer	47,481	1121	Office Specialist	28,898
2200	Salary Adj	898	2900	Fringe Benefits	104,482			
2001 Personnel Expenses								345,333
3110	Fleet	62,258						
3000 Travel Expenses								62,258
6910	Other Contractual Services	71,707						
6500 Contractual Services								71,707
7710	Insurance Premiums	6,651						
7000 Special Transactions								6,651
			115034	Business Unit Total:				0
			1	GENERAL FUND				0
915013								
1880	Sales	-172,000						
1000 Revenues								-172,000
1101	Veterinary Aide	23,720	1106	Extension Agent	31,508	2900	Fringe Benefits	23,958
2001 Personnel Expenses								79,186
4410	Operating Supplies	85,871						
4000 Supplies								85,871
5520	Telephone	4,000	5570	Internet	500			
5500 Communications & Utilities								4,500
7510	Training & Professional Dues	1,899	7710	Insurance Premiums	544			
7000 Special Transactions								2,443
			915013	Business Unit Total:				0
			9	PROPRIETARY FUND - ENTERPRISE				0
DOA-VET & LIVESTOCK PROGRAM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115035 DEPT OF FISH & WILDLIFE - ZOO

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Provide a free access Zoo for the Navajo People and have 90% approval rating each quarter. Issue monthly approval rating from visitor comment sheets.</p>	90%	90%	90%	90%
<p>Program Performance Measure: To provide expanded customer services on federal and tribal holidays. Open Zoo to visitors on holidays (2 per quarter, except in winter when visitation is too low).</p>	N/A	N/A	2	2
<p>Program Performance Measure: Provide expanded health services for Zoo animals. Provide environmental enrichment for animals on quarterly basis.</p>	240	240	240	240
<p>Program Performance Measure: To educate local youth about native wildlife and the Navajo Nation Zoo. Allow school groups to tour Zoo & for staff to conduct off-site events and presentations.</p>	N/A	N/A	35	5
<p>Program Performance Measure: To provide services for the cultural needs of the Navajo People. Document the number of eagle feathers provided monthly to the Navajo People.</p>	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115035 DEPT OF FISH & WILDLIFE - ZOO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
115035									
1996	Allocation	-1,196,308							
1000 Revenues								-1,196,308	
1110	Senior Zookeeper	42,470	1113	Zookeeper	34,389	1119	Zookeeper	35,475	
1122	Zookeeper	35,475	1123	Zoologist	67,192	1125	Zookeeper	35,475	
1126	Unclassified	31,508	2510	Overtime	2,100	2610	Regular	6,500	
2900	Fringe Benefits	126,056							
2001 Personnel Expenses								416,640	
3110	Fleet	10,367	3230	Personal Travel	11,920				
3000 Travel Expenses								22,287	
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	212,551	
4610	Supplies	2,000	4700	Fuel	1,000				
4000 Supplies								219,551	
5360	Equipment/Supplies	2,000							
5000 Lease & Rental								2,000	
5520	Telephone	238	5570	Internet	2,160				
5500 Communications & Utilities								2,398	
6020	Supplies	2,000	6040	Services	2,000	6110	Supplies	2,000	
6130	Services	2,000	6200	External Contractors	1,200				
6000 Repairs & Maintenance								9,200	
6910	Other Contractual Services	160,325							
6500 Contractual Services								160,325	
7110	Programs	5,000	7410	Media	2,000	7510	Training & Professional Dues	2,000	
7710	Insurance Premiums	4,907							
7000 Special Transactions								13,907	
9020	Infrastructure	350,000							
9000 Capital Outlay								350,000	
							115035	Business Unit Total:	0
							1	GENERAL FUND	0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115037 NAVAJO TITLE PLANT SYSTEM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop land withdrawal plotting within Navajo Nation on the NLTDC database ArcGIS. Plot land withdrawals of 1-2 chapters per quarter - Land withdrawal plots of 15 per quarter.	15	15	15	15
Program Performance Measure: Process Land Status or GIS maps to the public/other entities per quarter. Produce 35 maps per quarter.	35	35	35	35
Program Performance Measure: Navajo Land Title Data Management System to record leases, etc. Upload and Record home site leases, etc.	36	36	36	36
Program Performance Measure: Process Land Status verifications for FBI, NNCI, and other Public Safety entities per quarter. Produce 25 maps per quarter.	25	25	25	25
Program Performance Measure: Developing a database with livable structures for Emergency, Home site, and evidentiary purpose. Plotting all livable structures in five Chapters per quarter.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115037 NAVAJO TITLE PLANT SYSTEM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115037								
1996	Allocation	-562,452						
1000 Revenues								-562,452
1101	Geographic Information Systems	40,779	1102	Geographic Information Systems	40,779	1103	Computer Operator	24,304
1104	Computer Operator	24,304	1198	Office Specialist	28,898	1208	Computer Operator	24,304
1209	Computer Operator	24,304	2900	Fringe Benefits	90,088			
2001 Personnel Expenses								297,760
3110	Fleet	29,128	3210	Vehicle Rental (off reserv)	2,500	3230	Personal Travel	10,133
3310	Air	4,400						
3000 Travel Expenses								46,161
4120	Office Supplies	18,000	4200	Non Capital Assets	34,000	4410	Operating Supplies	62,067
4610	Supplies	6,000						
4000 Supplies								120,067
5310	Building/Space	5,000	5360	Equipment/Supplies	5,300			
5000 Lease & Rental								10,300
5570	Internet	16,180						
5500 Communications & Utilities								16,180
6020	Supplies	12,000	6130	Services	8,000	6300	Technology	27,000
6000 Repairs & Maintenance								47,000
7110	Programs	6,090	7510	Training & Professional Dues	15,200	7710	Insurance Premiums	3,694
7000 Special Transactions								24,984
					115037	Business Unit Total:		0
					1	GENERAL FUND		0
NAVAJO TITLE PLANT SYSTEM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115038 GENERAL LAND DEVELOPMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop policies for land leasing/permitting: Policies and/or official forms for mission site permit regulations, burial and cemetery regulations, data sharing agreements, official map request forms.	2	2	2	2
Program Performance Measure: Utilize NNS, add additional reviewers and approvers for the Executive Review.	1	1	1	1
Program Performance Measure: Provide outreach presentations to chapters, departments, companies, applicants on new processes and regulations.	10	10	10	10
Program Performance Measure: Upload easements, permits and ROWs on the NNS. Fifteen (15) per quarter.	15	15	15	15
Program Performance Measure: Store, archive and organize all new approved leases, permits and ROW documents.	15	15	15	15

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115038 GENERAL LAND DEVELOPMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115038								
1996	Allocation	-507,923						
1000 Revenues								-507,923
1003	Senior Office Specialist	34,264	1009	Land Support Agent	31,675	1011	Accounts Maintenance Specialist	28,898
1101	Environmental Specialist	51,782	1104	Records Clerk	24,304	1105	Department Manager I	66,670
1173	Senior Right-Of-Way Agent	40,779	2200	Salary Adj	4,322	2900	Fringe Benefits	122,633
2001 Personnel Expenses								405,327
3110	Fleet	45,919	3230	Personal Travel	4,913	3310	Air	6,000
3000 Travel Expenses								56,832
4120	Office Supplies	1,556	4200	Non Capital Assets	3,000	4410	Operating Supplies	1,986
4610	Supplies	3,000						
4000 Supplies								9,542
5520	Telephone	1,560	5570	Internet	50	5610	Wireless	14,400
5710	Energy	2,220						
5500 Communications & Utilities								18,230
7110	Programs	8,500	7510	Training & Professional Dues	5,000	7710	Insurance Premiums	4,492
7000 Special Transactions								17,992
					115038	Business Unit Total:		0
					1	GENERAL FUND		0
GENERAL LAND DEVELOPMENT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115039 NAVAJO NATION ENERGY OFFICE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and evaluate ten Energy Project Proposals by the end of 4th quarter.	4	2	2	2
Program Performance Measure: Identify nine drafted Energy Project Development on behalf of the Navajo Nation by the end of 4th qtr.	3	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 115039 NAVAJO NATION ENERGY OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115039								
1996	Allocation	-250,000						
1000 Revenues								-250,000
1101	Energy Financial Analyst	42,312	2900	Fringe Benefits	18,355			
2001 Personnel Expenses								60,667
3110	Fleet	21,960	3230	Personal Travel	16,875	3310	Air	1,200
3000 Travel Expenses								40,035
4120	Office Supplies	2,000	4200	Non Capital Assets	3,500	4410	Operating Supplies	5,700
4000 Supplies								11,200
5310	Building/Space	2,500						
5000 Lease & Rental								2,500
5520	Telephone	532	5570	Internet	1,038	5610	Wireless	2,820
5500 Communications & Utilities								4,390
6110	Supplies	1,057	6130	Services	1,272			
6000 Repairs & Maintenance								2,329
6770	Other Professional Services	123,222						
6500 Contractual Services								123,222
7110	Programs	2,741	7510	Training & Professional Dues	2,500	7710	Insurance Premiums	416
7000 Special Transactions								5,657
					115039	Business Unit Total:		0
					1	GENERAL FUND		0
NAVAJO NATION ENERGY OFFICE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 415000 LAND ACQUISITION TRUST FUND

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Review and respond to all land offers and/or transactions for the Navajo Nation. Review and respond to four (4) land offers/transactions.</p>	1	1	1	1
<p>Program Performance Measure: Perform field assessments, group tours, inventories, and/or inspections. Perform eight (8) land assessments, tours, inventories, and/or inspections (2 per quarter).</p>	2	2	2	2
<p>Program Performance Measure: Compete due diligence on all approved proposed acquisitions and/or land projects. Complete four (4) due diligence reports (appraisal, Phase I ESA, surveys, contracts, etc.)</p>	1	1	1	1
<p>Program Performance Measure: Pay property taxes for all Navajo Nation fee lands handled under NLD. Process twelve (12) requests for direct payment to the designated counties.</p>	3	3	3	3
<p>Program Performance Measure: Review/organize title records in storage boxes. Review/organize twelve (12) boxes of title records (3 per quarter).</p>	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 415000 LAND ACQUISITION TRUST FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
415000								
1420	Interest	-4,032,639						
1000 Revenues								-4,032,639
1001	Senior Appraiser	47,481	1002	Office Specialist	28,898	1115	Land Agent	43,556
2200	Salary Adj	5,000	2900	Fringe Benefits	54,197			
2001 Personnel Expenses								179,132
3110	Fleet	9,163	3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	2,701
3310	Air	1,470						
3000 Travel Expenses								13,834
4120	Office Supplies	500	4200	Non Capital Assets	2,500	4410	Operating Supplies	1,856
4610	Supplies	2,500						
4000 Supplies								7,356
5130	Land	675,000						
5000 Lease & Rental								675,000
5570	Internet	10,176						
5500 Communications & Utilities								10,176
6020	Supplies	10,000	6040	Services	10,000	6410	Vehicle R&M - External	500
6000 Repairs & Maintenance								20,500
6520	Consulting	10,400	6830	Other Technical Services	110,500			
6500 Contractual Services								120,900
7110	Programs	1,000	7510	Training & Professional Dues	1,500	7710	Insurance Premiums	2,055
7000 Special Transactions								4,555
9010	Land & Improvements	3,001,186						
9000 Capital Outlay								3,001,186
					415000	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
LAND ACQUISITION TRUST FUND Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 515005 WATER CODE SPECIAL REVENUE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and process sixty (60) water use permit applications annually with average of 15/quarter.	15	15	15	15
Program Performance Measure: Review and process eight (8) drilling permit applications annually with an average of 2/quarter.	2	2	2	2
Program Performance Measure: Generate water use fees of at least \$725,000 per year.	\$200,000	\$250,000	\$250,000	\$25,000
Program Performance Measure: Give at least six (6) chapter presentations / quarter on Water Code Section.	6	6	6	6
Program Performance Measure: Do three interagency meetings / presentations on the Water Code section each quarter.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 515005 WATER CODE SPECIAL REVENUE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
515005								
1220	Sales Taxes	-25,000	1852	Fees	-699,900	1880	Sales	-100
1000 Revenues								-725,000
1002	Water Code Compliance Officer	63,517	1004	Senior Office Specialist	45,163	1005	Accounts Maintenance Specialist	33,450
1006	Water Code Compliance Officer	54,747	1007	Civil Engineer	72,412	1008	Water Code Compliance Officer	22,740
1009	Water Code Compliance Officer	22,740	2900	Fringe Benefits	136,547			
2001 Personnel Expenses								451,316
3110	Fleet	41,912	3230	Personal Travel	1,584			
3000 Travel Expenses								43,496
4120	Office Supplies	2,500	4200	Non Capital Assets	5,000	4410	Operating Supplies	6,855
4000 Supplies								14,355
5310	Building/Space	1,000						
5000 Lease & Rental								1,000
5520	Telephone	4,320	5570	Internet	1,212	5610	Wireless	7,860
5500 Communications & Utilities								13,392
6020	Supplies	2,000	6110	Supplies	184,385			
6000 Repairs & Maintenance								186,385
6520	Consulting	3,000	6910	Other Contractual Services	5,000			
6500 Contractual Services								8,000
7110	Programs	1,000	7510	Training & Professional Dues	700	7710	Insurance Premiums	5,356
7000 Special Transactions								7,056
					515005	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
WATER CODE SPECIAL REVENUE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 915001 PARKS & REC. ENTERPRISE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Revenue Generation: Generate \$10,000,000 in revenue from all sources.	\$2M	\$1M	\$3M	\$4M
Program Performance Measure: Visitor Services: Accommodate 800,000 visitors to tribal parks (BCRA, CDC, FCM, LCR, LPTP, MVTP).	150K	100K	200K	350K
Program Performance Measure: Capital Projects: Complete six (6) major capital projects (LCR, LP, FCM, MV, BC, WR).	1	1	2	2
Program Performance Measure: Facility Repair and Renovation: Complete eleven (11) minor in house maintenance, repair and renovation projects.	3	2	3	3
Program Performance Measure: Marketing Promotion: Attend and participate in ten (10) travel shows, conferences, community events.	2	2	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 915001 PARKS & REC. ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915001								
1852	Fees	-10,000,000						
								1000 Revenues
								-10,000,000
1001	Department Manager III	89,199	1003	Administrative Assistant	40,779	1005	Media Representative	47,481
1034	Fee Collector Supervisor	31,508	1102	Senior Planner	51,782	1103	Program Supervisor I	47,481
1104	Parks Maintenance Worker	26,497	1106	Park Manager	47,481	1109	Maintenance Technician	34,264
1115	Office Specialist	28,898	1116	Parks Maintenance Worker	26,497	1117	Accounting Technician	28,961
1120	Fee Collector	24,304	1121	Park Manager	47,481	1122	Office Specialist	28,898
1123	Contract Compliance Officer	48,797	1124	Program Supervisor I	47,481	1125	Accountant	43,556
1126	Parks Maintenance Worker	26,497	1128	Building Maintenance Supervisor	40,779	1129	Fee Collector Supervisor	31,508
1130	Fee Collector	24,304	1131	Parks Maintenance Worker	26,497	1132	Park Manager	51,887
1134	Fee Collector Supervisor	31,508	1138	Office Specialist	28,898	1139	Parks Maintenance Worker	26,497
1140	Office Assistant	24,304	1141	Fee Collector	24,304	1142	Fee Collector Supervisor	31,508
1144	Assistant Department Manager	68,674	1145	Programs and Projects Specialist	43,556	1146	Parks Maintenance Worker	26,497
1147	Fee Collector	24,304	1148	Fee Collector	24,304	1149	Accounting Technician	26,497
1150	Equipment Operator	31,508	1151	Custodian	24,304	1152	Fee Collector	24,304
1154	Community Center Supervisor	37,333	1155	Parks Maintenance Worker	26,497	1157	Administrative Services Officer	47,481
1158	Fee Collector	24,304	1159	Laborer	22,321	1160	Fee Collector	24,304
1161	Security Guard	24,304	1162	Ranger	31,508	1163	Fee Collector	25,808
1164	Accounting Clerk	28,167	1165	Fee Collector	28,167	1166	Ranger	31,508
1167	Fee Collector	24,304	1168	Fee Collector Supervisor	31,508	1170	Office Assistant	24,304
1171	Parks Maintenance Worker	26,497	1172	Ranger	31,508	1174	Office Assistant	25,035
1175	Fee Collector	24,304	1176	Senior Office Specialist	36,331	1177	Fee Collector	24,304
1178	Construction Supervisor	40,779	1181	Fee Collector	24,304	1182	Fee Collector	26,559
1185	Fee Collector Supervisor	31,508	1186	Fee Collector	24,304	1187	Fee Collector	24,304
1188	Fee Collector	24,304	1189	Fee Collector	24,304	1191	Parks Maintenance Worker	26,497
1192	Ranger Recruit	24,304	1193	Ranger Recruit	24,304	1194	Security Guard	24,304
1196	Fee Collector Supervisor	31,508	1197	Fee Collector	24,304	1198	Parks Maintenance Worker	26,497
1199	Laborer	22,321	1201	Ranger Recruit	24,304	1202	Fee Collector	24,304

1203	Fee Collector	24,304	1205	Security Guard	24,304	1206	Ranger Recruit	24,304	
1207	Accounting Technician	26,497	1209	Parks Maintenance Worker	26,497	1210	Ranger Recruit	24,304	
1211	Ranger Recruit	24,304	1215	Fee Collector	24,304	1216	Fee Collector	24,304	
1218	Laborer	22,321	1219	Security Guard	24,304	1220	Security Guard	24,304	
1221	Custodian	24,304	1222	Maintenance Technician	34,264	1223	Security Guard	24,304	
1224	Records Clerk	24,304	1225	Property Clerk	24,304	1230	Senior Programs and Projects	61,199	
1233	Carpenter	34,264	1235	Ranger	31,508	1236	Ranger Sergeant	47,481	
1242	Building Maintenance Worker	28,898	1243	Laborer	22,321	1244	Project Manager	47,481	
1245	Unclassified	43,556	1246	Accounting Clerk	24,304	1247	Graphic Designer	26,497	
1248	Unclassified	31,508	1249	Ranger Dispatcher	24,304	1250	Unclassified	40,779	
1251	Fee Collector	24,304	2200	Salary Adj	25,000	2510	Overtime	32,244	
2610	Regular	63,840	2900	Fringe Benefits	1,533,789				
								2001 Personnel Expenses	5,045,402
3110	Fleet	263,325	3230	Personal Travel	63,253				
								3000 Travel Expenses	326,578
4120	Office Supplies	45,000	4200	Non Capital Assets	45,500	4410	Operating Supplies	235,500	
4610	Supplies	26,000	4700	Fuel	25,000				
								4000 Supplies	377,000
5130	Land	51,000	5310	Building/Space	24,500	5360	Equipment/Supplies	25,000	
								5000 Lease & Rental	100,500
5520	Telephone	17,000	5570	Internet	18,500	5610	Wireless	8,900	
5710	Energy	126,000	5750	Services	11,400				
								5500 Communications & Utilities	181,800
6020	Supplies	75,000	6110	Supplies	20,000	6130	Services	10,500	
6200	External Contractors	76,000	6410	Vehicle R&M - External	25,000				
								6000 Repairs & Maintenance	206,500
6520	Consulting	350,000	6810	Architecture/Design (non cap)	200,000	6830	Other Technical Services	205,000	
6910	Other Contractual Services	92,500							
								6500 Contractual Services	847,500
7110	Programs	222,000	7410	Media	45,000	7510	Training & Professional Dues	7,500	
7600	Employment Related Expenses	3,400	7710	Insurance Premiums	83,019				
								7000 Special Transactions	360,919
9050	Building	1,000,000	9140	Equipment	792,714	9160	Vehicles	761,087	
								9000 Capital Outlay	2,553,801

915001	Business Unit Total:	0
9	PROPRIETARY FUND - ENTERPRISE	0
PARKS & REC. ENTERPRISE Grand Total:		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 915003 RANCH & EASTERN LAND MGMT.

Program Performance Criteria:

BUDGET FORM 2A

Plan, Develop coordinate, manage and implement all programs, policies and regulations to conserve, protect, regulate, develop and manage Navajo range land, livestock, and agricultural resources, pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management guidelines for conservation of soil and water resources, etc. Review/monitor six ranch lease agreements per quarter, including range utilization and needed infrastructure improvements. Expand bull herd and leasing opportunities, identify heifer replacements and develop incentives to enhance beef genetics for Navajo ranch lessees and producers, including the development of bull sales. Collaborate development uses and opportunities with ranch lessees, DNR departments, USDA/NRCS, Arizona Game and Fish Departments and potential users, at two development phase per quarter. Coordinate, construct, maintenance and repair services at four windmill per quarter with Department of Water Resources and seek funding for improvements to enhance forage utilization and water conservation thru education of windmills to solar contracts, improve ranches infrastructure and pastures on tribal ranches and potential ranch purchases with DNR departments, NAPI and other parties to mitigate drought impacts, burned area recovery plans, NPL, McCracken Mesa, etc.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 915003 RANCH & EASTERN LAND MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915003								
1352	Land	-300,000						
1000 Revenues								-300,000
1105	Principal Extension Agent	56,105	1106	Equipment Operator	32,468	1122	Geographic Information Systems	50,613
1132	Programs and Projects Specialist	44,808	2900	Fringe Benefits	79,817			
2001 Personnel Expenses								263,811
3110	Fleet	9,597	3230	Personal Travel	8,817			
3000 Travel Expenses								18,414
4410	Operating Supplies	7,000	4700	Fuel	3,000			
4000 Supplies								10,000
5520	Telephone	500						
5500 Communications & Utilities								500
7110	Programs	1,139	7510	Training & Professional Dues	4,000	7710	Insurance Premiums	2,136
7000 Special Transactions								7,275
					915003	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
RANCH & EASTERN LAND MGMT. Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 915011 NAVAJO NATION FAIR

Program Performance Criteria:

BUDGET FORM 2A

Plan, develop coordinate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources, pursuant to tribal laws, provide agricultural extension education services to all production, agriculture and range management. Establish guidelines for conservation of soil and water resources, etc. Revenue Generation, Sponsorship, Event Production, Facility Improvement, Fundraising and Infrastructure.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 915011 NAVAJO NATION FAIR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915011								
1391	Building	-200,000	1852	Fees	-98,000	1880	Sales	-2,000
1930	Miscellaneous	-300,000						
1000 Revenues								-600,000
1002	Navajo Nation Fair Manager	56,105	1004	Senior Office Specialist	34,264	1010	Building Maintenance Worker	28,898
2900	Fringe Benefits	51,738						
2001 Personnel Expenses								171,005
3110	Fleet	12,275	3230	Personal Travel	7,396			
3000 Travel Expenses								19,671
4410	Operating Supplies	9,300	4700	Fuel	5,125			
4000 Supplies								14,425
5520	Telephone	800	5570	Internet	900	5750	Services	1,000
5500 Communications & Utilities								2,700
6020	Supplies	1,000	6200	External Contractors	1,440			
6000 Repairs & Maintenance								2,440
6910	Other Contractual Services	317,759						
6500 Contractual Services								317,759
7110	Programs	46,500	7410	Media	20,000	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	3,000						
7000 Special Transactions								72,000
					915011	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
NAVAJO NATION FAIR Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 915014 COLORADO RANCH ENTERPRISE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administrative and Financial: Two hundred, fifty (250) hours to develop the Operations Plan, financial/expenditure monitoring and recording sales.	25	100	100	25
Program Performance Measure: Livestock Production - Bison and Cattle: Six hundred (600) hours of herd management of bison and cattle. Daily monitoring, vaccinate and branding.	200	200	100	100
Program Performance Measure: Agricultural Production and Natural Resources: Six hundred (600) hours of preparation, irrigation & hay harvest, two hundred (200) hours of Natural Resources Projects.	100	400	200	100
Program Performance Measure: Landowner Hunting Program: Two hundred (200) hours - Operate hunting program, data collection and monitoring Public Access.	100	50	25	25
Program Performance Measure: Strategic Planning: Fifty (50) hours preparing FY 2024 Work plans and Budgets.	N/A	40	N/A	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 915014 COLORADO RANCH ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915014								
1160	Other Mining	-53,680	1391	Building	-20,000	1560	Livestock	-615,820
1572	Hunting	-60,500						
1000 Revenues								-750,000
1001	Ranch General Manager	72,683	1002	Administrative Services Officer	47,481	2900	Fringe Benefits	52,127
2001 Personnel Expenses								172,291
3110	Fleet	12,096	3230	Personal Travel	5,057			
3000 Travel Expenses								17,153
4120	Office Supplies	5,000	4410	Operating Supplies	41,042	4610	Supplies	15,000
4700	Fuel	56,270						
4000 Supplies								117,312
5130	Land	10,000						
5000 Lease & Rental								10,000
5520	Telephone	4,800	5570	Internet	1,200			
5500 Communications & Utilities								6,000
6020	Supplies	5,000	6110	Supplies	5,000	6200	External Contractors	4,000
6410	Vehicle R&M - External	20,000						
6000 Repairs & Maintenance								34,000
6520	Consulting	318,000						
6500 Contractual Services								318,000
7110	Programs	60,000	7510	Training & Professional Dues	250	7710	Insurance Premiums	14,994
7000 Special Transactions								75,244
						915014	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
COLORADO RANCH ENTERPRISE Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIVISION OF PUBLIC SAFETY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
116001	NAVAJO POLICE DEPARTMENT (NPD)	4	2,632,075	236,147				30,699,442	33,567,664
116002	NPD - CHINLE DISTRICT	0	217,772					4,944,124	5,161,896
116003	NPD - CROWNPOINT DISTRICT	0	362,784					4,810,116	5,172,900
116004	DOC - TOHATCHI JUV. DENTNT.	0	35,000					6,774,539	6,809,539
116005	NPD - KAYENTA DISTRICT	0	446,718					4,004,269	4,450,987
116006	NPD - SHIPROCK DISTRICT	0	238,904					5,469,622	5,708,526
116007	NPD - TUBA CITY DISTRICT	0	341,555					5,460,868	5,802,423
116008	NPD - WINDOW ROCK DISTRICT	0	508,822					4,838,892	5,347,714
116009	NPD - DILKON DISTRICT	0	1,506,963					2,222,387	3,729,350
116010	NPD - SUPPORT SRVS PRG	4	4,091,099						4,091,099
116011	DEPT OF CRIM. INVESTGN. (DCI)	0	1,200,000					9,819,281	11,019,281
116013	DEPT OF INTERNAL AFFAIRS	0	226,500						226,500
116014	DEPT OF CORRECTIONS (DOC)	2	719,085					19,003,933	19,723,018
116015	NPD - TRAINING ACADEMY	0	425,151					870,761	1,295,912
116017	DEPT OF EMERGENCY MED. SRVS	0	80,000					30,365,035	30,445,035
116018	DIV OF PUBLIC SAFETY - ADM	2	286,270	158,670				35,000,000	35,444,940
116019	DEPT OF EMERGENCY MGMT (DEM)	4	311,917						311,917
116020	DEM - DISASTER ASSISTANCE FUND	0	466,285						466,285
507010	DPS - SPECIAL REVENUE GAMING	2	0				732,000		732,000
516002	DEPT OF FIRE & RESCUE SRVS	52	143,829		75,500		8,236,867		8,456,196
TOTAL:		70	14,240,729	394,817	75,500		8,968,867	164,283,269	187,963,182

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIVISION OF PUBLIC SAFETY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	254,520	33,957		1,830,576	18,898	82,147	88,806	11,500	30,818	6,000	511,000				2,868,222
SF-External	26,330,536	97,981		308,172	91,155				164,252		727,182			2,980,164	30,699,442
116001	26,585,056	131,938		2,138,748	110,053	82,147	88,806	11,500	195,070	6,000	1,238,182			2,980,164	33,567,664
General Fund	50,318	18,840		80,244		20,979	23,676		23,715						217,772
SF-External	4,910,031								34,093						4,944,124
116002	4,960,349	18,840		80,244		20,979	23,676		57,808						5,161,896
General Fund	78,775	3,995		219,792	1,320	19,746	15,835		23,321						362,784
SF-External	4,783,587								26,529						4,810,116
116003	4,862,362	3,995		219,792	1,320	19,746	15,835		49,850						5,172,900
General Fund		28,480		3,675		2,845									35,000
SF-External	3,384,208	68,686		990,135	1,060	180,017	1,531,087		87,865		85,396			446,085	6,774,539
116004	3,384,208	97,166		993,810	1,060	182,862	1,531,087		87,865		85,396			446,085	6,809,539
General Fund	68,199	9,420		76,464		18,060	246,850		27,725						446,718
SF-External	3,982,634								21,635						4,004,269
116005	4,050,833	9,420		76,464		18,060	246,850		49,360						4,450,987
General Fund	65,107	7,065		62,026		17,304	24,791		5,611		57,000				238,904
SF-External	5,442,341								27,281						5,469,622
116006	5,507,448	7,065		62,026		17,304	24,791		32,892		57,000				5,708,526
General Fund	37,630	6,908		38,419	1,600	8,184	222,630		26,184						341,555
SF-External	5,379,517				52,800				28,551						5,460,868
116007	5,417,147	6,908		38,419	54,400	8,184	222,630		54,735						5,802,423
General Fund	152,304	5,158		250,674		17,500	14,000		51,186		18,000				508,822
SF-External	4,812,819								26,073						4,838,892
116008	4,965,123	5,158		250,674		17,500	14,000		77,259		18,000				5,347,714
General Fund	134,731	38,332		743,704	3,200	6,205	22,671		58,120		500,000				1,506,963
SF-External	2,207,538								14,849						2,222,387
116009	2,342,269	38,332		743,704	3,200	6,205	22,671		72,969		500,000				3,729,350
General Fund	193,067	3,559,942					114,694		223,396						4,091,099
116010	193,067	3,559,942					114,694		223,396						4,091,099

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	8,563	495,547		248,000	3,050	40,560	2,500	333,976	67,804						1,200,000
SF-External	8,306,960	237,559		304,887		12,248	136,183		166,310		381,315			273,819	9,819,281
116011	8,315,523	733,106		552,887	3,050	52,808	138,683	333,976	234,114		381,315			273,819	11,019,281
General Fund		84,672		125,500		7,560	2,250		6,518						226,500
116013		84,672		125,500		7,560	2,250		6,518						226,500
General Fund	169,736	216,609		158,534	4,520	31,142	47,000	41,000	50,544						719,085
SF-External	10,365,148	203,704	2,640	2,615,836		92,093	2,692,088	15,755	133,577		1,492,624			1,390,468	19,003,933
116014	10,534,884	420,313	2,640	2,774,370	4,520	123,235	2,739,088	56,755	184,121		1,492,624			1,390,468	19,723,018
General Fund	5,843	7,162	4,606	325,670	6,646	8,840	16,603		39,781		10,000				425,151
SF-External	865,178								5,583						870,761
116015	871,021	7,162	4,606	325,670	6,646	8,840	16,603		45,364		10,000				1,295,912
General Fund		18,402		31,248		900			29,450						80,000
SF-External	16,162,637	489,334	106	1,258,391	160,079	222,807	812,411	456,205	689,989		6,623,713		1,594,014	1,895,349	30,365,035
116017	16,162,637	507,736	106	1,289,639	160,079	223,707	812,411	456,205	719,439		6,623,713		1,594,014	1,895,349	30,445,035
General Fund	329,279	42,588		22,000	8,066	8,000	2,276	14,000	18,731						444,940
SF-External								35,000,000							35,000,000
116018	329,279	42,588		22,000	8,066	8,000	2,276	35,014,000	18,731						35,444,940
General Fund	185,188	48,940		73,747		1,500			2,542						311,917
116019	185,188	48,940		73,747		1,500			2,542						311,917
General Fund										466,285					466,285
116020										466,285					466,285
SF-Internal	126,684			56,121		248,332			863		300,000				732,000
507010	126,684			56,121		248,332			863		300,000				732,000
General Fund				43,829						100,000					143,829
SF-Internal	2,973,880	24,852		1,566,012		123,032	570,000	55,000	147,918		2,776,173				8,236,867
Proprietary				2,000			40,000		9,000		24,500				75,500
516002	2,973,880	24,852		1,611,841		123,032	610,000	55,000	156,918	100,000	2,800,673				8,456,196
GRAND TOTAL:	101,766,958	5,748,133	7,352	11,435,656	352,394	1,170,001	6,626,351	35,927,436	2,269,814	572,285	13,506,903		1,594,014	6,985,885	187,963,182

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (7) District per quarter. Conduct DUI Checkpoints in high DUI crash area on the Navajo Nation.	7	7	7	7
Program Performance Measure: To apply policing strategies addressing alcohol, drugs, speeding, etc. (7) Districts per quarter. Conduct Hotspots Patrol, focused deterrence and temporal. Spatial Crackdowns.	7	7	7	7
Program Performance Measure: To establish community policing and problem-oriented policing initiatives: (7) Districts per quarter. Engage in community meetings, community involvement, problem analysis & partnerships.	7	7	7	7
Program Performance Measure: Validate peace officers in-service (10) hours of training per Officer per quarter, (7) Districts per quarter. Complete commission personnel Certified Training.	7	7	7	7
Program Performance Measure: Inspect staff vehicles, equipment & certification: (7) Districts per quarter Complete District personnel and vehicle inspections.	7	7	7	7

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116001								
1992	Indirect Cost Recovery	-236,147	1996	Allocation	-2,632,075			
1000 Revenues								-2,868,222
1005	Senior Office Specialist	17,132	1006	Accounts Maintenance Specialist	36,665	1011	Senior Office Specialist	34,264
1116	Accounts Maintenance Specialist	19,265	2510	Overtime	40,000	2610	Regular	30,000
2900	Fringe Benefits	77,194						
2001 Personnel Expenses								254,520
3230	Personal Travel	27,957	3310	Air	6,000			
3000 Travel Expenses								33,957
4120	Office Supplies	15,003	4200	Non Capital Assets	40,628	4410	Operating Supplies	1,746,945
4610	Supplies	28,000						
4000 Supplies								1,830,576
5110	Building	6,000	5310	Building/Space	8,898	5360	Equipment/Supplies	4,000
5000 Lease & Rental								18,898
5520	Telephone	8,147	5570	Internet	27,000	5610	Wireless	47,000
5500 Communications & Utilities								82,147
6020	Supplies	4,000	6130	Services	4,000	6200	External Contractors	306
6300	Technology	80,500						
6000 Repairs & Maintenance								88,806
6520	Consulting	2,000	6660	Attorneys	6,000	6910	Other Contractual Services	3,500
6500 Contractual Services								11,500
7110	Programs	16,200	7310	Contingencies & Losses	5,000	7410	Media	3,000
7510	Training & Professional Dues	4,200	7710	Insurance Premiums	2,418			
7000 Special Transactions								30,818
8020	Social	6,000						
8000 Assistance								6,000
9050	Building	505,000	9110	Furniture & Fixtures	6,000			
9000 Capital Outlay								511,000
116001								Business Unit Total: 0

1

GENERAL FUND

0

NAVAJO POLICE DEPARTMENT (NPD) Grand Total:

0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116002 NPD - CHINLE DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement (6) operations per quarter. Conduct DUI checkpoints/saturation patrol in high DUI crash areas within Chinle District.	6	6	6	6
Program Performance Measure: To focus on policing strategies on alcohol, drugs, speeding. (8) operations per quarter. Conduct hotspots patrol focused on deterrence and temporal/spatial crackdowns in Chinle District.	6	6	6	6
Program Performance Measure: To establish community policing and problems-oriented policing initiatives (8) operations per quarter. Community Engagements - Recruiting, community involvement, problem analysis and partnerships.	8	8	8	8
Program Performance Measure: Validate (26) Chinle Peace Officers in-services: (10) hour trainings per quarter. Complete commission Personnel certified training.	260	260	260	260
Program Performance Measure: Inspect Chinle District staff, vehicles, equipment and certifications (1) per quarter. Complete Chinle District Personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116002 NPD - CHINLE DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116002								
1996	Allocation	-217,772						
1000 Revenues								-217,772
2510	Overtime	30,000	2610	Regular	5,000	2900	Fringe Benefits	15,318
2001 Personnel Expenses								50,318
3230	Personal Travel	18,840						
3000 Travel Expenses								18,840
4120	Office Supplies	10,624	4200	Non Capital Assets	19,000	4410	Operating Supplies	40,077
4610	Supplies	9,943	4700	Fuel	600			
4000 Supplies								80,244
5520	Telephone	11,982	5570	Internet	2,748	5610	Wireless	6,249
5500 Communications & Utilities								20,979
6020	Supplies	6,000	6130	Services	2,000	6200	External Contractors	10,676
6300	Technology	5,000						
6000 Repairs & Maintenance								23,676
7110	Programs	18,000	7510	Training & Professional Dues	5,250	7710	Insurance Premiums	465
7000 Special Transactions								23,715
					116002	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - CHINLE DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide (6) Public Safety awareness within communities. Establish and implement community outreach program.	6	6	6	6
Program Performance Measure: To report calls for services at least (8,000) on a quarterly basis. Report law enforcement statistics of service provision.	8,000	8,000	8,000	8,000
Program Performance Measure: Training requirements of ten training hours for (29) commissioned Officers on a quarterly basis. Ensure forty hours training compliance mandated by certifying agencies.	290	290	290	290
Program Performance Measure: Conduct four (4) selective enforcement per quarter. Maintain selective enforcement in areas of community needs.	4	4	4	4
Program Performance Measure: Service of court documents received from the Navajo Nation Courts before the due date, (300) per quarter. Services of court documents in accordance of control scope of work and court rules of procedures.	300	300	300	300

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116003								
1996	Allocation	-362,784						
1000 Revenues								-362,784
2510	Overtime	18,000	2610	Regular	36,000	2900	Fringe Benefits	24,775
2001 Personnel Expenses								78,775
3230	Personal Travel	3,995						
3000 Travel Expenses								3,995
4120	Office Supplies	20,000	4200	Non Capital Assets	6,000	4410	Operating Supplies	188,064
4610	Supplies	5,728						
4000 Supplies								219,792
5360	Equipment/Supplies	1,320						
5000 Lease & Rental								1,320
5520	Telephone	12,011	5570	Internet	1,748	5610	Wireless	5,987
5500 Communications & Utilities								19,746
6020	Supplies	100	6130	Services	5,300	6300	Technology	10,435
6000 Repairs & Maintenance								15,835
7110	Programs	22,000	7510	Training & Professional Dues	500	7710	Insurance Premiums	821
7000 Special Transactions								23,321
						116003	Business Unit Total:	0
						1	GENERAL FUND	0
NPD - CROWNPOINT DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide training to 100% of Corrections Officers on policies, rules, standards and procedures; (8) officers to obtain (10) training hours per quarter.	80	80	80	80
Program Performance Measure: Staff 100% of Corrections Officers on suicide assessments, prevention and intervention.	32	32	32	32
Program Performance Measure: Detainees who are charged with substance abuse will be referred to DBHS for assessments and treatment.	5	5	5	5
Program Performance Measure: 100% of all inmates will be provided an opportunity to participate in self awareness/developmental skills while in corrections facility.	60	60	60	60
Program Performance Measure: Remote learning: school assignments, projects and homework.	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116004									
1996	Allocation	-35,000							
								1000 Revenues	-35,000
3110	Fleet	12,885	3120	Program	15,595				
								3000 Travel Expenses	28,480
4410	Operating Supplies	3,675							
								4000 Supplies	3,675
5520	Telephone	2,845							
								5500 Communications & Utilities	2,845
					116004	Business Unit Total:		0	
					1	GENERAL FUND		0	
DOC - TOHATCHI JUV. DENTNT. Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116005 NPD - KAYENTA DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement: (6) operations per quarter Conduct DUI checkpoints in high DUI crash areas within Kayenta Police District.	6	6	6	6
Program Performance Measure: (6) operations per quarter. Conduct hotspots patrol focused on high crime areas such as break-ins at homes and businesses in Kayenta District.	6	6	6	6
Program Performance Measure: (8) operations per quarter. Engage community meeting, community involvement, problem analysis and partnerships.	8	8	8	8
Program Performance Measure: Validate Kayenta Peace Officers in-service. Complete commission personnel certified training.	190	190	190	190
Program Performance Measure: Inspect Kayenta staff, vehicles, equipment and certifications (1) per quarter. Complete Kayenta District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116005 NPD - KAYENTA DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116005									
1996	Allocation	-446,718							
								1000 Revenues	-446,718
2510	Overtime	15,000	2610	Regular	32,000	2900	Fringe Benefits	21,199	
								2001 Personnel Expenses	68,199
3230	Personal Travel	9,420							
								3000 Travel Expenses	9,420
4120	Office Supplies	16,000	4200	Non Capital Assets	10,000	4410	Operating Supplies	41,464	
4610	Supplies	9,000							
								4000 Supplies	76,464
5520	Telephone	9,600	5570	Internet	2,460	5610	Wireless	6,000	
								5500 Communications & Utilities	18,060
6020	Supplies	8,000	6130	Services	3,724	6200	External Contractors	227,126	
6300	Technology	8,000							
								6000 Repairs & Maintenance	246,850
7110	Programs	21,081	7510	Training & Professional Dues	6,000	7710	Insurance Premiums	644	
								7000 Special Transactions	27,725
					116005	Business Unit Total:		0	
					1	GENERAL FUND		0	
NPD - KAYENTA DISTRICT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement; (4) operations per quarter Conduct DUI checkpoints high DUI crash areas within Shiprock Police District.	4	4	4	4
Program Performance Measure: To focus on policing strategies on alcohol, drug, speeding, etc (4) operations per quarter. Conduct hotspot patrol in the Shiprock Police District.	4	4	4	4
Program Performance Measure: To establish community meetings, community involvement, problem analysis and partnerships. Engage in community meetings, community involvement, problem analysis and partnerships.	4	4	4	4
Program Performance Measure: Validate peace officer in services. Complete commission personnel certified training.	230	230	230	230
Program Performance Measure: Inspect Shiprock staff, vehicles, equipment and certifications: (1) per quarter. Complete Shiprock District Personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116006								
1996	Allocation	-238,904						
1000 Revenues								-238,904
2310	Temporary	12,106	2510	Overtime	19,000	2610	Regular	16,600
2900	Fringe Benefits	17,401						
2001 Personnel Expenses								65,107
3230	Personal Travel	7,065						
3000 Travel Expenses								7,065
4120	Office Supplies	5,008	4200	Non Capital Assets	33,350	4410	Operating Supplies	13,668
4610	Supplies	10,000						
4000 Supplies								62,026
5520	Telephone	9,836	5570	Internet	7,468			
5500 Communications & Utilities								17,304
6020	Supplies	22,000	6200	External Contractors	2,791			
6000 Repairs & Maintenance								24,791
7110	Programs	5,091	7710	Insurance Premiums	520			
7000 Special Transactions								5,611
9140	Equipment	57,000						
9000 Capital Outlay								57,000
					116006	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - SHIPROCK DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement (4) operations per quarter Conduct DUI checkpoints in high DUI crash areas within Tuba City Police District.	4	4	4	4
Program Performance Measure: To focus policing strategies on alcohol, drugs, speeding, etc.; (4) operations per quarter. Conduct hotspots patrol, focused deterrence & temporal/spatial crackdowns in Tuba City District.	4	4	4	4
Program Performance Measure: To establish community policing and problem-oriented policing initiatives: (6) operations per quarter. Engage community meetings, community involvement, problem analysis & partnerships.	6	6	6	6
Program Performance Measure: Validate Tuba City District Peace Officers in-services. Complete commission personnel certified training.	210	210	210	210
Program Performance Measure: Inspect Tuba City District staff, vehicles, equipment & certification: (1) per quarter Complete Tuba City District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116007								
1996	Allocation	-341,555						
1000 Revenues								-341,555
2510	Overtime	10,000	2610	Regular	16,000	2900	Fringe Benefits	11,630
2001 Personnel Expenses								37,630
3230	Personal Travel	6,908						
3000 Travel Expenses								6,908
4120	Office Supplies	3,000	4200	Non Capital Assets	8,000	4410	Operating Supplies	25,141
4610	Supplies	2,278						
4000 Supplies								38,419
5310	Building/Space	400	5360	Equipment/Supplies	1,200			
5000 Lease & Rental								1,600
5520	Telephone	3,984	5610	Wireless	4,200			
5500 Communications & Utilities								8,184
6020	Supplies	5,000	6040	Services	155,000	6110	Supplies	4,000
6130	Services	630	6200	External Contractors	50,000	6300	Technology	8,000
6000 Repairs & Maintenance								222,630
7110	Programs	16,000	7510	Training & Professional Dues	1,000	7710	Insurance Premiums	9,184
7000 Special Transactions								26,184
						116007	Business Unit Total:	0
						1	GENERAL FUND	0
NPD - TUBA CITY DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement: (6) operations pr quarter Conduct DUI checkpoints in high DUI crash areas within Window Rock Police District.	6	6	6	6
Program Performance Measure: To focus policing strategies on alcohol, drugs, speeding, etc.: (6) operations per quarter. Conduct hotspot patrol, focused deterrence and crackdowns in Window Rock District.	6	6	6	6
Program Performance Measure: To establish community policing and problem-oriented policing initiatives; (8) operations per quarter Engage community meetings, community involvement, problem analysis and partnerships.	8	8	8	8
Program Performance Measure: Validate Window Rock personnel in-service: 27 Ofcs X 40 hrs per year; 8 PSTOs & 5 Admin staff Complete commissioned and civilian personnel certified training.	335	335	335	335
Program Performance Measure: Inspect Window Rock staff, vehicles and certification: 1 per quarter. Complete Window Rock District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116008									
1996	Allocation	-508,822							
1000 Revenues								-508,822	
2510	Overtime	55,000	2610	Regular	50,000	2900	Fringe Benefits	47,304	
2001 Personnel Expenses								152,304	
3230	Personal Travel	5,158							
3000 Travel Expenses								5,158	
4120	Office Supplies	10,500	4200	Non Capital Assets	100,000	4410	Operating Supplies	109,761	
4610	Supplies	30,413							
4000 Supplies								250,674	
5520	Telephone	6,000	5610	Wireless	6,500	5710	Energy	5,000	
5500 Communications & Utilities								17,500	
6020	Supplies	5,000	6300	Technology	9,000				
6000 Repairs & Maintenance								14,000	
7110	Programs	35,000	7510	Training & Professional Dues	15,000	7710	Insurance Premiums	1,186	
7000 Special Transactions								51,186	
9140	Equipment	18,000							
9000 Capital Outlay								18,000	
							116008	Business Unit Total:	0
							1	GENERAL FUND	0
NPD - WINDOW ROCK DISTRICT Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116009 NPD - DILKON DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement (4) operations per quarter. Conduct DUI, driver's license car seat check points.	4	4	4	4
Program Performance Measure: To focus policing strategies on alcohol, drugs, speeding, etc. (4) operations per quarter. Conduct hotspot patrol, focused deterrence/spatial temporal crackdowns.	4	4	4	4
Program Performance Measure: To establish community and problem-oriented policing initiatives (4) operations per quarter. Engage community meetings, community involvement, problem analysis and partnerships.	4	4	4	4
Program Performance Measure: Validate Dilkon Peace Officer in-service training (168) hours per quarter. Complete commissioned personnel certified training.	120	120	120	120
Program Performance Measure: Inspect Dilkon staff, vehicles and certification (1) per quarter. Complete Dilkon District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116009 NPD - DILKON DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116009								
1996	Allocation	-1,506,963						
							1000 Revenues	-1,506,963
2510	Overtime	47,500	2610	Regular	45,470	2900	Fringe Benefits	41,761
							2001 Personnel Expenses	134,731
3230	Personal Travel	35,832	3310	Air	2,500			
							3000 Travel Expenses	38,332
4120	Office Supplies	13,500	4200	Non Capital Assets	363,356	4410	Operating Supplies	332,595
4610	Supplies	34,253						
							4000 Supplies	743,704
5310	Building/Space	3,200						
							5000 Lease & Rental	3,200
5520	Telephone	3,000	5570	Internet	1,205	5610	Wireless	2,000
							5500 Communications & Utilities	6,205
6200	External Contractors	2,671	6300	Technology	2,000	6410	Vehicle R&M - External	18,000
							6000 Repairs & Maintenance	22,671
7110	Programs	46,000	7410	Media	3,600	7510	Training & Professional Dues	7,500
7710	Insurance Premiums	1,020						
							7000 Special Transactions	58,120
9140	Equipment	250,000	9160	Vehicles	250,000			
							9000 Capital Outlay	500,000
						116009	Business Unit Total:	0
						1	GENERAL FUND	0
						NPD - DILKON DISTRICT Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Establish a centralized fleet management reporting system for mileage.				
Train eight personnel on fleet management module for fleet tracking.	2	2	2	2
Program Performance Measure: increase asset management for exposure summary reporting of tangible goods.				
Train eight personnel on asset management module for asset tracking.	2	2	2	2
Program Performance Measure: Inventory and coordinate FY'24 638 Bi-annual inventory.				
Complete non capital assets inventories for (10) NPD programs.	2.5	2.5	2.5	2.5
Program Performance Measure: Initiate and complete Fixed Asset equipment inventory.				
Complete fixed assets equipment inventory for (10) NPD programs.	2.5	2.5	2.5	2.5
Program Performance Measure: Centralize NPD's fleet and program vehicles for rental and mileage expenses for quarterly payments.				
Complete vehicle rental and mileage payments using a centralized business unit for all NPD vehicles.	296	296	296	296

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116010								
1996	Allocation	-4,091,099						
1000 Revenues								-4,091,099
1011	Police Property Clerk	24,304	1013	Senior Building Maintenance Worker	34,264	1014	Custodian	24,304
1119	Program Supervisor II	51,782	2900	Fringe Benefits	58,413			
2001 Personnel Expenses								193,067
3110	Fleet	2,987,062	3120	Program	566,154	3230	Personal Travel	6,726
3000 Travel Expenses								3,559,942
6020	Supplies	89,694	6300	Technology	25,000			
6000 Repairs & Maintenance								114,694
7710	Insurance Premiums	223,396						
7000 Special Transactions								223,396
					116010	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - SUPPORT SRVS PRG Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Respond to reported major crimes occurring on the Navajo Nation.	200	200	200	200
Program Performance Measure: Investigations of major crimes occurring on the Navajo Nation.	85	85	85	85
Program Performance Measure: Refer cases to U.S. Attorney for federal prosecution.	50	50	50	50
Program Performance Measure: Refer cases to Navajo Nation Prosecutor's Office for tribal prosecution.	50	50	50	50
Program Performance Measure: Obtain training hours per commissioned officer in accordance with B.I.A P.L. 93-638 requirements.	370	370	370	370

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116011								
1996	Allocation	-1,200,000						
1000 Revenues								-1,200,000
2510	Overtime	5,063	2900	Fringe Benefits	3,500			
2001 Personnel Expenses								8,563
3110	Fleet	101,951	3120	Program	374,796	3210	Vehicle Rental (off reserv)	4,000
3230	Personal Travel	8,800	3310	Air	6,000			
3000 Travel Expenses								495,547
4120	Office Supplies	80,000	4410	Operating Supplies	168,000			
4000 Supplies								248,000
5310	Building/Space	3,050						
5000 Lease & Rental								3,050
5520	Telephone	31,840	5570	Internet	7,920	5610	Wireless	800
5500 Communications & Utilities								40,560
6020	Supplies	1,000	6040	Services	500	6300	Technology	1,000
6000 Repairs & Maintenance								2,500
6520	Consulting	33,976	6910	Other Contractual Services	300,000			
6500 Contractual Services								333,976
7110	Programs	29,506	7510	Training & Professional Dues	1,750	7710	Insurance Premiums	36,548
7000 Special Transactions								67,804
					116011	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF CRIM. INVESTGN. (DCI) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Review and investigate all complaints against NDPS employees to maintain less than (30) complaints per quarter.	30	30	30	30
Program Performance Measure: Conduct background investigations for U.S. Attorney's Office on potential impeachment information and/or for current employees BIA Law Enforcement Commission and/or new hire for any history of internal affairs investigations.	20	20	20	20
Program Performance Measure: Conduct one (1) per quarter inspection of vehicles, equipment or personnel.	1	1	1	1
Program Performance Measure: Obtain training hours for commission personnel in accordance with BIA P.L. 93-638 contract and State POST requirement, 50 hours per (5) commission personnel X 40 hours / 40 quarters = 50 hours per quarter.	50	50	50	50
Program Performance Measure: Engage in talks with BIA-Internal Affairs Division, table top discussion of major investigations, latest case laws & training.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116013								
1996	Allocation	-226,500						
							1000 Revenues	-226,500
3140	GSA	57,192	3230	Personal Travel	27,480			
							3000 Travel Expenses	84,672
4120	Office Supplies	10,000	4200	Non Capital Assets	50,000	4410	Operating Supplies	62,250
4610	Supplies	3,250						
							4000 Supplies	125,500
5520	Telephone	360	5610	Wireless	7,200			
							5500 Communications & Utilities	7,560
6410	Vehicle R&M - External	2,250						
							6000 Repairs & Maintenance	2,250
7110	Programs	1,500	7710	Insurance Premiums	5,018			
							7000 Special Transactions	6,518
						116013	Business Unit Total:	0
						1	GENERAL FUND	0
DEPT OF INTERNAL AFFAIRS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide training to 100% of Corrections Officers on policies, rules, standards & procedures.	1,200	1,200	1,200	12,00
Program Performance Measure: Staff 100% of Correction Officers on suicide assessments, prevention and intervention.	480	480	480	480
Program Performance Measure: Detainees who are charged with substance abuse will be referred to DBMS for assessment & treatment.	15	15	15	15
Program Performance Measure: 100% of all inmates will be provided an opportunity to participate in self awareness/development skills. (30) daily average Navajo Nation wide X 30 days.	900	900	900	900
Program Performance Measure: 100% of all court ordered detainees will be given assigned to participate in community services, i.e., cleaning, laundry in the facility.	450	450	450	450

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116014								
1996	Allocation	-719,085						
1000 Revenues								-719,085
1101	Office Assistant	24,304	1102	Senior Office Specialist	34,264	2510	Overtime	29,810
2610	Regular	30,004	2900	Fringe Benefits	51,354			
2001 Personnel Expenses								169,736
3110	Fleet	82,477	3120	Program	111,199	3210	Vehicle Rental (off reserv)	2,000
3230	Personal Travel	14,933	3310	Air	6,000			
3000 Travel Expenses								216,609
4120	Office Supplies	18,834	4200	Non Capital Assets	10,000	4410	Operating Supplies	124,700
4610	Supplies	5,000						
4000 Supplies								158,534
5310	Building/Space	2,520	5360	Equipment/Supplies	2,000			
5000 Lease & Rental								4,520
5520	Telephone	21,300	5610	Wireless	9,842			
5500 Communications & Utilities								31,142
6020	Supplies	5,000	6040	Services	7,500	6110	Supplies	5,000
6130	Services	7,500	6200	External Contractors	15,000	6300	Technology	7,000
6000 Repairs & Maintenance								47,000
6520	Consulting	40,000	6910	Other Contractual Services	1,000			
6500 Contractual Services								41,000
7110	Programs	25,000	7410	Media	8,500	7510	Training & Professional Dues	2,250
7710	Insurance Premiums	14,794						
7000 Special Transactions								50,544
					116014	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF CORRECTIONS (DOC) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116015 NPD - TRAINING ACADEMY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Basic Police Recruit training. Conduct (1) basic recruit training academy class per quarter.	1	1	1	1
Program Performance Measure: Community engagement activities. Conduct two (2) community Police engagements activities per quarter.	2	2	2	2
Program Performance Measure: Police Officer's certification, Advance Office Training (AOT). Conduct three (3) AOT proficiency and/or continuing, sustainment training per quarter.	3	3	3	3
Program Performance Measure: Police Officer training file audits. Conduct ten (10) random training folder audits per quarter for Peace Officer certification and Law Enforcement contract compliance.	10	10	10	10
Program Performance Measure: NPTA Instructor development training. Provide Navajo Police Training Academy instructor development training: two (2) per quarter.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116015 NPD - TRAINING ACADEMY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116015								
1996	Allocation	-425,151						
1000 Revenues								-425,151
2510	Overtime	3,000	2610	Regular	1,000	2900	Fringe Benefits	1,843
2001 Personnel Expenses								5,843
3110	Fleet	2,290	3230	Personal Travel	4,872			
3000 Travel Expenses								7,162
3810	Meetings	4,606						
3500 Meeting Expenses								4,606
4120	Office Supplies	10,443	4200	Non Capital Assets	70,000	4410	Operating Supplies	227,227
4610	Supplies	18,000						
4000 Supplies								325,670
5160	Equipment	5,000	5360	Equipment/Supplies	1,646			
5000 Lease & Rental								6,646
5520	Telephone	5,540	5570	Internet	1,300	5610	Wireless	2,000
5500 Communications & Utilities								8,840
6020	Supplies	10,000	6130	Services	1,603	6300	Technology	5,000
6000 Repairs & Maintenance								16,603
7110	Programs	30,000	7410	Media	2,500	7510	Training & Professional Dues	7,000
7710	Insurance Premiums	281						
7000 Special Transactions								39,781
9140	Equipment	10,000						
9000 Capital Outlay								10,000
					116015	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - TRAINING ACADEMY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide adequate response and transport times for each EMS response.	18,000	18,000	18,000	18,000
Program Performance Measure: Evaluate the effectiveness of organizational changes on an annual basis using process management.	1	1	1	1
Program Performance Measure: Allocate adequate resources to be able to provide services in a safe, effective and efficient manner.	1	1	1	1
Program Performance Measure: To recruit, retain, develop and support our employees.	1	1	1	1
Program Performance Measure: Develop a system that identifies best practices to use existing technology throughout.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116017									
1996	Allocation	-80,000							
								1000 Revenues	-80,000
3230	Personal Travel	18,402							
								3000 Travel Expenses	18,402
4410	Operating Supplies	30,448	4700	Fuel	800				
								4000 Supplies	31,248
5710	Energy	500	5750	Services	400				
								5500 Communications & Utilities	900
7110	Programs	17,400	7310	Contingencies & Losses	12,050				
								7000 Special Transactions	29,450
						116017	Business Unit Total:	0	
						1	GENERAL FUND	0	
DEPT OF EMERGENCY MED. SRVS Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote and provide professional development for management. To ensure at least (2) trainings/professional development per quarter.	2	2	2	2
Program Performance Measure: Promote Healthy Lifestyles. Implement a wellness program for all NDPS personnel (activities per quarter).	2	2	2	2
Program Performance Measure: Promote Community Awareness. Participate in community awareness programs throughout the Navajo Nation communities.	2	2	2	2
Program Performance Measure: To computerize functions of the Division to provide reliable and efficiate services to the Navajo Government and people. Develop and deploy information technology tasks.	2	2	2	2
Program Performance Measure: Enhance public communication thru forums, media broadcasting, etc. Provide to the public information about NDPS.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116018								
1992	Indirect Cost Recovery	-158,670	1996	Allocation	-286,270			
							1000 Revenues	-444,940
1001	Division Director	103,500	1003	Senior Office Specialist	38,607	2200	Salary Adj	81,412
2900	Fringe Benefits	105,760						
							2001 Personnel Expenses	329,279
3120	Program	21,433	3210	Vehicle Rental (off reserv)	1,502	3230	Personal Travel	19,653
							3000 Travel Expenses	42,588
4120	Office Supplies	2,000	4200	Non Capital Assets	15,000	4410	Operating Supplies	5,000
							4000 Supplies	22,000
5160	Equipment	2,066	5310	Building/Space	6,000			
							5000 Lease & Rental	8,066
5520	Telephone	5,000	5610	Wireless	3,000			
							5500 Communications & Utilities	8,000
6410	Vehicle R&M - External	2,276						
							6000 Repairs & Maintenance	2,276
6520	Consulting	14,000						
							6500 Contractual Services	14,000
7110	Programs	8,500	7410	Media	2,000	7510	Training & Professional Dues	4,867
7710	Insurance Premiums	3,364						
							7000 Special Transactions	18,731
						116018	Business Unit Total:	0
						1	GENERAL FUND	0
DIV OF PUBLIC SAFETY - ADM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (3) program orientation per quarter. Promoting program services-Community outreach, presentations.	3	3	3	3
Program Performance Measure: Conduct awareness & presentations regarding CERT, ATV training, ICS. Promote emergency preparedness and safety through CERT, ATV training, ICS.	4	4	4	4
Program Performance Measure: Respond to emergencies, provide direct services to Navajo Nation communities. Provide direct support, technique assistance to Navajo Nation Chapters.	8	8	8	8
Program Performance Measure: Close out FEMA Project Worksheets, issue reimbursement checks. Close out FEMA disaster grants.	2	2	2	2
Program Performance Measure: Conduct in-service training to staff cross training. In-service training, refresher training.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116019								
1996	Allocation	-311,917						
1000 Revenues								-311,917
1001	Emergency Management Director	33,335	1008	Emergency Services Coordinator	28,052	1013	Senior Office Specialist	34,264
1014	Emergency Services Liaison	31,508	2510	Overtime	2,000	2900	Fringe Benefits	56,029
2001 Personnel Expenses								185,188
3110	Fleet	46,428	3230	Personal Travel	2,512			
3000 Travel Expenses								48,940
4120	Office Supplies	10,000	4410	Operating Supplies	41,747	4610	Supplies	22,000
4000 Supplies								73,747
5610	Wireless	1,500						
5500 Communications & Utilities								1,500
7710	Insurance Premiums	2,542						
7000 Special Transactions								2,542
						116019	Business Unit Total:	0
						1	GENERAL FUND	0
DEPT OF EMERGENCY MGMT (DEM) Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116020 DEM - DISASTER ASSISTANCE FUND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Respond to emergencies, provide services to the Navajo Nation communities.				
Provide direct support, technique assistance to Navajo Nation Chapters.	1	1	1	1
Program Performance Measure: Conduct awareness and presentations.				
Promote emergency preparedness and safety trainings.	1	1	1	1
Program Performance Measure: Commission on Emergency Management meetings.				
Attend quarterly CEM meetings.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116020 DEM - DISASTER ASSISTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116020									
1996	Allocation	-466,285							
								1000 Revenues	-466,285
8020	Social	466,285							
								8000 Assistance	466,285
						116020	Business Unit Total:	0	
						1	GENERAL FUND	0	
DEM - DISASTER ASSISTANCE FUND Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 507010 DPS - SPECIAL REVENUE GAMING

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Selective enforcement operations. Engage in (8) selective enforcement operations (2) per quarter.	2	2	2	2
Program Performance Measure: Participate in casino fire/evacuation drills. Participate in (4) fire/evacuation drills (1) per quarter.	1	1	1	1
Program Performance Measure: Enforcement of Navajo Nation laws. Provide two (2) officers during peak hours per quarter.	2	2	2	2
Program Performance Measure: Improve radio communication of sub-station assigned Officers. Deploy (20) VHF vehicle repeater and radio.	5	5	5	5
Program Performance Measure: Report call of service statistics at Casino properties. Respond to (1,000) calls of service, 250 per quarter.	250	250	250	250

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 507010 DPS - SPECIAL REVENUE GAMING

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
507010								
1996	Allocation	-732,000						
							1000 Revenues	-732,000
1101	Corrections Officer	1,669	1102	Corrections Officer	1,669	2510	Overtime	67,677
2610	Regular	16,454	2900	Fringe Benefits	39,215			
							2001 Personnel Expenses	126,684
4410	Operating Supplies	52,121	4610	Supplies	4,000			
							4000 Supplies	56,121
5610	Wireless	248,332						
							5500 Communications & Utilities	248,332
7710	Insurance Premiums	863						
							7000 Special Transactions	863
9160	Vehicles	300,000						
							9000 Capital Outlay	300,000
						507010	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
DPS - SPECIAL REVENUE GAMING Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 516002 DEPT OF FIRE & RESCUE SRVS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
We shall improve our reaction time to less than (10) minutes per quarter. To minimize on reaction time (fire suppression, rescue, medical).	10	10	10	10
Program Performance Measure: To increase the number of personnel to adequately respond to an incident. Adequate deployment of personnel to emergency calls.	3	3	3	3
Program Performance Measure: We shall provide (24) fire prevention/safety classes to the community. To reduce the number of fires (structure fires, wild land, trash) on the Navajo Nation.	24	24	24	24
Program Performance Measure: Shall provide training to firefighter in-house and state certification. To maintain Standard for Professional Qualifications for Firefighter needs.	18	18	18	18
Program Performance Measure: Shall conduct continuous fire inspections per quarter. To enforce Fire Inspection and Life Safety Fire inspections.	18	18	18	18

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 516002 DEPT OF FIRE & RESCUE SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116012									
1996	Allocation	-143,829							
								1000 Revenues	-143,829
4120	Office Supplies	43,829							
								4000 Supplies	43,829
8780	Entities	100,000							
								8000 Assistance	100,000
					116012	Business Unit Total:		0	
					1	GENERAL FUND		0	
516002									
1986	Broker Fees	-8,236,867							
								1000 Revenues	-8,236,867
1001	Fire Chief	64,853	1002	Firefighter	31,508	1003	Firefighter	39,985	
1005	Senior Firefighter	37,333	1006	Senior Firefighter	37,333	1007	Fire Captain	43,556	
1010	Administrative Assistant	40,779	1011	Firefighter	37,333	1012	Firefighter	37,333	
1021	Senior Firefighter	37,333	1023	Firefighter	31,508	1024	Senior Firefighter	37,333	
1025	Senior Firefighter	37,333	1026	Senior Firefighter	43,556	1027	Firefighter Recruit	26,497	
1028	Firefighter	31,508	1029	Firefighter	37,333	1030	Firefighter	37,333	
1031	Firefighter	37,333	1032	Firefighter	31,508	1033	Firefighter	31,508	
1034	Firefighter	37,333	1035	Firefighter	37,333	1036	Firefighter	37,333	
1037	Firefighter	37,333	1038	Firefighter	31,508	1039	Firefighter Recruit	31,508	
1040	Firefighter Recruit	31,508	1041	Firefighter Recruit	31,508	1042	Firefighter Recruit	31,508	
1043	Firefighter Recruit	31,508	1044	Firefighter Recruit	31,508	1045	Firefighter Recruit	31,508	
1046	Firefighter Recruit	31,508	1047	Information Systems Technician	34,264	1048	Accountant	43,556	
1049	Firefighter	37,333	1050	Senior Firefighter	43,556	1051	Firefighter	37,333	
1052	Firefighter	37,333	1053	Firefighter	37,333	1054	Firefighter	37,333	
1055	Firefighter Recruit	26,497	1056	Firefighter Recruit	26,497	1057	Firefighter Recruit	26,497	
1058	Firefighter Recruit	31,508	1059	Firefighter Recruit	31,508	1060	Firefighter Recruit	31,508	
1061	Firefighter	37,333	1062	Firefighter Recruit	31,508	1063	Firefighter Recruit	26,497	

1064	Firefighter Recruit	31,508	2200	Salary Adj	137,726	2510	Overtime	55,000
2610	Regular	15,000	2900	Fringe Benefits	934,252			
2001 Personnel Expenses								2,973,880
3110	Fleet	11,766	3230	Personal Travel	13,086			
3000 Travel Expenses								24,852
4120	Office Supplies	19,447	4200	Non Capital Assets	1,164,260	4410	Operating Supplies	267,305
4610	Supplies	40,000	4700	Fuel	75,000			
4000 Supplies								1,566,012
5520	Telephone	7,560	5570	Internet	87,000	5610	Wireless	23,472
5710	Energy	5,000						
5500 Communications & Utilities								123,032
6040	Services	70,000	6130	Services	250,000	6200	External Contractors	25,000
6300	Technology	25,000	6410	Vehicle R&M - External	200,000			
6000 Repairs & Maintenance								570,000
6910	Other Contractual Services	55,000						
6500 Contractual Services								55,000
7110	Programs	20,000	7510	Training & Professional Dues	40,000	7600	Employment Related Expenses	2,000
7710	Insurance Premiums	85,918						
7000 Special Transactions								147,918
9050	Building	382,173	9140	Equipment	1,350,000	9160	Vehicles	1,044,000
9000 Capital Outlay								2,776,173
				516002			Business Unit Total:	0
				5			SPECIAL REVENUE INTERNAL	0
N01307								
1996	Allocation	-75,500						
1000 Revenues								-75,500
4120	Office Supplies	500	4410	Operating Supplies	1,500			
4000 Supplies								2,000
6040	Services	10,000	6410	Vehicle R&M - External	30,000			
6000 Repairs & Maintenance								40,000
7110	Programs	5,000	7510	Training & Professional Dues	4,000			
7000 Special Transactions								9,000
9140	Equipment	24,500						
9000 Capital Outlay								24,500

N01307	Business Unit Total:	0
9	PROPRIETARY FUND - ENTERPRISE	0

DEPT OF FIRE & RESCUE SRVS		Grand Total:	0
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**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIVISION OF SOCIAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
117001	DIV OF SOCIAL SRVS (DSS) - ADM	12	1,647,181	290,560				327,330,201	329,267,942
117008	SCHOOL CLOTHING PROGRAM	0	1,155,626						1,155,626
117010	CHINLE CHILD DAY CARE	0	0		5,000				5,000
117011	FT. DEFIANCE CHILD DAY CARE	0	0		36,000				36,000
117012	SHIPROCK CHILD DAY CARE	0	0		5,000				5,000
117022	DEPARTMENT OF FAMILY SERVICES	13	1,437,570						1,437,570
117XXX-A	DSS - VICTIM SERVICES	0	568,180						568,180
TOTAL:		25	4,808,557	290,560	46,000			327,330,201	332,475,318

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIVISION OF SOCIAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,153,191	113,195	80,001	95,553	36,256	114,314	39,213	148,520	157,498						1,937,741
SF-External	50,804,479	9,663,234	1,809,340	25,365,194	8,874,576	3,628,924	10,160,345	22,486,254	24,807,303	104,126,923	35,949,144			29,654,485	327,330,201
117001	51,957,670	9,776,429	1,889,341	25,460,747	8,910,832	3,743,238	10,199,558	22,634,774	24,964,801	104,126,923	35,949,144			29,654,485	329,267,942
General Fund	38,320									1,117,306					1,155,626
117008	38,320									1,117,306					1,155,626
Proprietary				5,000											5,000
117010				5,000											5,000
Proprietary				16,854					19,146						36,000
117011				16,854					19,146						36,000
Proprietary				5,000											5,000
117012				5,000											5,000
General Fund	708,957	118,310		92,372	52,624	165,072	53,732	167,718	78,785						1,437,570
117022	708,957	118,310		92,372	52,624	165,072	53,732	167,718	78,785						1,437,570
General Fund									568,180						568,180
117XXX-A									568,180						568,180
GRAND TOTAL:	52,704,947	9,894,739	1,889,341	25,579,973	8,963,456	3,908,310	10,253,290	22,802,492	25,630,912	105,244,229	35,949,144			29,654,485	332,475,318

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117001 DIV OF SOCIAL SRVS (DSS) - ADM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Provide an overall direction of NDSS through an organizational strategy to improve delivery and performance. Set an organizational culture with clear, attainable, and measurable goals and provide feedback regularly; demonstrate care for employees; motivate employees to achieve their work; and other professional developmental opportunities.</p>	6	6	6	6
<p>Program Performance Measure: Align the mission, vision and goals of NDSS with the Nygren Administration’s health and social services priorities. Communicate the purpose of NDSS to leadership, partners, stakeholders, communities, and clients through conferences, meetings, and public engagement and outreach activities.</p>	6	6	6	6
<p>Program Performance Measure: Provide input on current or proposed federal, state, and tribal policies and regulations on their potential impact on the Navajo people and tribal programs. Provide written Navajo Nation comments and recommendations, and attend federal and state tribal consultation sessions.</p>	6	6	6	6
<p>Program Performance Measure: Develop, implement, and maintain an administrative, operational, and technological infrastructure to support departments and programs. Conduct quarterly financial and program review on each department and program to assure compliance with funding requirements.</p>	6	6	6	6
<p>Program Performance Measure: Improve and strengthen the health, economic, and social well-being of children and their families. Plan, develop, coordinate, and facilitate with other partners and resources on family-oriented initiative involving all members of a family network.</p>	6	6	6	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117001 DIV OF SOCIAL SRVS (DSS) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117001								
1992	Indirect Cost Recovery	-290,560	1996	Allocation	-1,647,181			
1000 Revenues								-1,937,741
1001	Senior Programs and Projects	62,974	1101	Division Director	107,970	1102	Senior Programs and Projects	66,837
1105	Administrative Services Officer	50,300	1108	Principal Information Systems	45,978	1117	Deputy Division Director	86,548
1121	Principal Accountant	73,080	1125	Senior Office Specialist	34,264	1141	Senior Programs and Projects	66,837
1142	Senior Programs and Projects	62,974	1145	Administrative Assistant	40,779	1146	Program Manager I	32,302
2200	Salary Adj	22,065	2900	Fringe Benefits	400,283			
2001 Personnel Expenses								1,153,191
3140	GSA	39,408	3210	Vehicle Rental (off reserv)	5,438	3230	Personal Travel	58,349
3310	Air	10,000						
3000 Travel Expenses								113,195
3810	Meetings	80,001						
3500 Meeting Expenses								80,001
4120	Office Supplies	8,163	4200	Non Capital Assets	58,830	4410	Operating Supplies	28,560
4000 Supplies								95,553
5310	Building/Space	30,256	5360	Equipment/Supplies	6,000			
5000 Lease & Rental								36,256
5520	Telephone	10,884	5570	Internet	94,680	5610	Wireless	3,000
5710	Energy	3,750	5750	Services	2,000			
5500 Communications & Utilities								114,314
6110	Supplies	5,000	6130	Services	5,000	6200	External Contractors	6,610
6300	Technology	22,603						
6000 Repairs & Maintenance								39,213
6520	Consulting	141,520	6830	Other Technical Services	7,000			
6500 Contractual Services								148,520
7110	Programs	85,149	7310	Contingencies & Losses	33,834	7410	Media	12,000
7510	Training & Professional Dues	11,000	7600	Employment Related Expenses	7,000	7710	Insurance Premiums	8,515
7000 Special Transactions								157,498

117001	Business Unit Total:	0
1	GENERAL FUND	0

DIV OF SOCIAL SRVS (DSS) - ADM	Grand Total:	0
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**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Number of clothing stipends provided per quarter to serve eligible Navajo children with an incentive for clothing.	3,000	1,980	N/A	N/A
Program Performance Measure: Number of emergency clothing assistance provided per quarter to provide emergency clothing assistance.	5	5	5	5
Program Performance Measure: Quarterly reports will be submitted after each quarter.	1	1	1	1
Program Performance Measure: Annual report will be submitted after fiscal year end.	N/A	N/A	N/A	1
Program Performance Measure: Training provided to keep families inform of the eligibility criteria and timelines.	1	N/A	N/A	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117008								
1996	Allocation	-1,155,626						
1000 Revenues								-1,155,626
2510	Overtime	25,000	2900	Fringe Benefits	13,320			
2001 Personnel Expenses								38,320
8020	Social	1,117,306						
8000 Assistance								1,117,306
						117008	Business Unit Total:	0
						1	GENERAL FUND	0
SCHOOL CLOTHING PROGRAM Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 117010 CHINLE CHILD DAY CARE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Program income/revenue generated from family co-payments to be reinvested back into the program. Report quarterly revenue of \$4,000 or more from child care center parent fees.</p>	\$4,000	\$4,000	\$4,000	\$4,000
<p>Program Performance Measure: Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities at child care centers. Six child care centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. (KiiDooBaa I, II, Many Farms, Nooseli Beolta, Tsaille, Pinon CCC).</p>	48	48	48	48
<p>Program Performance Measure: Provide daily nutritional meals for am snack, lunch and pm snack at six child care centers. 1,134 meals and snacks served per quarter at six child care centers.</p>	1,134	1,134	1,134	1,134
<p>Program Performance Measure: Each quarter supervisors are to conduct a review of 52 child care center staff to ensure all requirements are met. Compliance with all Health & Safety requirements for all child care center staff.</p>	52	52	52	52
<p>Program Performance Measure: Provide child care services to 60 or more children per quarter. Provide and maintain appropriate child enrollment number per child care center.</p>	60	60	60	60

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117010 CHINLE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
117010									
1852	Fees	-5,000							
								1000 Revenues	-5,000
4120	Office Supplies	1,000	4200	Non Capital Assets	1,000	4410	Operating Supplies	3,000	
								4000 Supplies	5,000
						117010	Business Unit Total:	0	
						9	PROPRIETARY FUND - ENTERPRISE	0	
CHINLE CHILD DAY CARE Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Program income/revenue generated from family co-payments to be reinvested back into the program. Report quarterly revenue of \$10,000 or more from Child Care center parent fee.	\$10,000	\$10,000	\$10,000	\$10,000
Program Performance Measure: Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities at child care centers. Four child care centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. (Karigan CCC, Little Miss Muffet CCC, Lillian’s Playhouse, Leupp Early Learning Center).	32	32	32	32
Program Performance Measure: Provide daily nutritional meals for am snack, lunch and pm snacks at four child care centers. Seven hundred, fifty-six meals and snacks per quarter.	756	756	756	756
Program Performance Measure: Each quarter supervisors are to conduct a review of 53 child care center staff to ensure that all requirements are met. Compliance with all Health & Safety requirements for all child care center staff.	53	53	53	53
Program Performance Measure: Provide child care services to 100 or more children per quarter. Provide and maintain appropriate child enrollment number per child care center.	100	100	100	100

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117011								
1852	Fees	-36,000						
							1000 Revenues	-36,000
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	12,854
							4000 Supplies	16,854
7110	Programs	19,146						
							7000 Special Transactions	19,146
						117011	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
FT. DEFIANCE CHILD DAY CARE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Report quarterly revenue of \$2,500 or more from Child Care center parent fees. Program income/revenue generated from family co-payments to be reinvested back into the program.	\$2,500	\$2,500	\$2,500	\$2,500
Program Performance Measure: Four Child Care Centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. (Alchini Nizhoni, Hogback, Shiprock, Crownpoint Child Care Centers).	32	32	32	32
Program Performance Measure: 189 meals and snacks served per quarter at four Child Care Centers. Provide daily nutritional meals for am snack, lunch, and pm snack at four child care centers.	756	756	756	756
Program Performance Measure: Each quarter, supervisors are to conduct a review of 35 child care center staff to ensure that all requirements are met. Compliance with all Health & Safety requirements for all child care center staff.	35	35	35	35
Program Performance Measure: Provide child care services to 49 or more children per quarter. Provide and maintain appropriate child enrollment number per child care center.	49	49	49	49

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
117012									
1852	Fees	-5,000							
							1000 Revenues	-5,000	
4120	Office Supplies	1,000	4410	Operating Supplies	4,000				
							4000 Supplies	5,000	
							117012	Business Unit Total:	0
							9	PROPRIETARY FUND - ENTERPRISE	0
SHIPROCK CHILD DAY CARE Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To accept reports of suspected abuse/neglect/exploitation of adults and elderlies. Respond to fifty reports of suspected abuse, neglect or exploitation cases.</p>	50	50	50	50
<p>Program Performance Measure: Provide protective services to adults and elderlies. Complete fifty risk assessments, investigate reports of suspected abuse, neglect and exploitation.</p>	50	50	50	50
<p>Program Performance Measure: To conduct welfare checks/home visits with adults and elderly on new referrals. Complete thirty home visit and safety assessments per quarter.</p>	30	30	30	30
<p>Program Performance Measure: To enhance staffs training and development through evidence based and best practices. Complete thirty trainings per quarter.</p>	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117022								
1996	Allocation	-1,437,570						
1000 Revenues								-1,437,570
1051	Contract Analyst	50,467	1101	Department Manager III	84,042	1110	Senior Information Systems	21,057
1118	Senior Programs and Projects	64,853	1119	Maintenance Technician	17,132	1122	Senior Accountant	25,891
1129	Accountant	43,556	1130	Accountant	21,778	1131	Accounts Maintenance Specialist	32,510
1139	Administrative Assistant	42,407	1143	Senior Computer Operator	36,582	1144	Office Specialist	28,898
1195	Administrative Services Officer	23,741	2310	Temporary	2,025	2900	Fringe Benefits	214,018
2001 Personnel Expenses								708,957
3140	GSA	56,460	3210	Vehicle Rental (off reserv)	8,400	3230	Personal Travel	48,450
3310	Air	5,000						
3000 Travel Expenses								118,310
4120	Office Supplies	40,986	4200	Non Capital Assets	22,826	4410	Operating Supplies	28,560
4000 Supplies								92,372
5110	Building	37,224	5310	Building/Space	9,400	5360	Equipment/Supplies	6,000
5000 Lease & Rental								52,624
5520	Telephone	11,904	5570	Internet	94,668	5610	Wireless	9,000
5710	Energy	37,500	5750	Services	12,000			
5500 Communications & Utilities								165,072
6110	Supplies	18,017	6130	Services	7,500	6200	External Contractors	7,610
6300	Technology	20,605						
6000 Repairs & Maintenance								53,732
6520	Consulting	144,000	6830	Other Technical Services	23,718			
6500 Contractual Services								167,718
7110	Programs	11,322	7310	Contingencies & Losses	31,392	7410	Media	10,000
7510	Training & Professional Dues	7,000	7600	Employment Related Expenses	8,500	7710	Insurance Premiums	10,571
7000 Special Transactions								78,785
					117022	Business Unit Total:		0
					1	GENERAL FUND		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117XXX- DSS - VICTIM SERVICES

Program Performance Criteria:

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117XXX-A DSS - VICTIM SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117XXX-A								
1996	Allocation	-568,180						
							1000 Revenues	-568,180
7250	Allocation Clearing Account	568,180						
							7000 Special Transactions	568,180
					117XXX-A	Business Unit Total:		0
					1	GENERAL FUND		0
							DSS - VICTIM SERVICES Grand Total:	0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

DIVISION OF TRANSPORTATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
121001	DIVISION OF TRANSPORTATION	5	3,701,610	299,195			3,070,003	168,341,765	175,412,573
121002	DEPT OF HIGHWAY SAFETY	4	378,270		24,000			565,044	967,314
121003	DEPT OF AIRPORT MANAGEMENT-	4	189,990						189,990
121004	DEPT OF ROADS - GF	0	1,018,529						1,018,529
121005	NAVAJO TRANSIT SYSTEM (NTS)	0	0					7,765,674	7,765,674
506006	DEPT of TRANSPRTN PLANNING-FET	12	0				798,600	1,575,452	2,374,052
506007	DEPT OF ROADS - FET	80	0				3,155,166	32,582,234	35,737,400
506008	DEPT OF PROJECT MGMT-FET	9	0				718,378	13,816,925	14,535,303
506011	DEPT OF AIRPORT MANAGEMENT -	2	0				243,853	8,476,358	8,720,211
TOTAL:		116	5,288,399	299,195	24,000		7,986,000	233,123,452	246,721,046

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

DIVISION OF TRANSPORTATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	493,816	27,102		271,027	28,048	26,820	152,930	125,634	34,250		2,841,178				4,000,805
SF-Internal											3,070,003				3,070,003
SF-External	1,400,492	-29,318		424,849		13,054	105,458	43,795	26,973		165,926,790			429,672	168,341,765
121001	1,894,308	-2,216		695,876	28,048	39,874	258,388	169,429	61,223		171,837,971			429,672	175,412,573
General Fund	212,349	47,592		13,070	23,400				81,859						378,270
SF-External	188,787	19,191		101,092	15,300	104		200	37,315		148,889		18,638	35,528	565,044
Proprietary				7,500					16,500						24,000
121002	401,136	66,783		121,662	38,700	104		200	135,674		148,889		18,638	35,528	967,314
General Fund	162,216	13,216		12,533					2,025						189,990
121003	162,216	13,216		12,533					2,025						189,990
General Fund								133,005			885,524				1,018,529
121004								133,005			885,524				1,018,529
SF-External	3,900,128	130,616		1,712,102		49,774	451,856	12,663	226,902	100,000	1,460,878		-1,039,556	760,311	7,765,674
121005	3,900,128	130,616		1,712,102		49,774	451,856	12,663	226,902	100,000	1,460,878		-1,039,556	760,311	7,765,674
SF-Internal	764,955			10,000				18,313	5,332						798,600
SF-External	1,150,942	-8,639		77,455	604	8,121	-12	119,997	11,491		8,288		171,455	35,750	1,575,452
506006	1,915,897	-8,639		87,455	604	8,121	-12	138,310	16,823		8,288		171,455	35,750	2,374,052
SF-Internal	2,148,801	225,528		399,143	18,400	75,992	186,986	720	99,596						3,155,166
SF-External	2,059,599	24,214		153,421	3,199	12,390	71,064	321,380	36,998		29,282,717			617,252	32,582,234
506007	4,208,400	249,742		552,564	21,599	88,382	258,050	322,100	136,594		29,282,717			617,252	35,737,400
SF-Internal	547,501	41,919		34,375				90,000	4,583						718,378
SF-External	961,726	17,605		50,773	9,139	-4,774	1,910	5,960	31,067		12,581,000		162,519		13,816,925
506008	1,509,227	59,524		85,148	9,139	-4,774	1,910	95,960	35,650		12,581,000		162,519		14,535,303
SF-Internal	64,008	39,132		139,315					1,398						243,853
SF-External	199,365			17,768	1,736	559			1,864		8,737,003		-481,937		8,476,358
506011	263,373	39,132		157,083	1,736	559			3,262		8,737,003		-481,937		8,720,211
GRAND TOTAL:	14,254,685	548,158		3,424,423	99,826	182,040	970,192	871,667	618,153	100,000	224,942,270		-1,168,881	1,878,513	246,721,046

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administer all contracts on behalf of Navajo DOT				
Prepare and compile 10 contracts per quarter through the 164 Review Process.	10	10	10	10
Program Performance Measure: Advocate on behalf of NDOT at all levels of gov't & external including negotiation of grants/agreements.				
Number of advocacy per quarter and number of reports.	2	2	2	2
Program Performance Measure: Submit required reports to all level of government and external.				
FHWA Semi-Annual, NN Qtrly, FAA, NM Capital Outlay, Oversight Committee Reports as required.	4	4	4	4
Program Performance Measure: Manage and maintain Navajo DOT external grants, contracts and agreements				
Submit monthly status reports and 164 status @ 5 per quarter.	5	5	5	5
Program Performance Measure: Provide four (4) Airport strategic planning sessions, training and workshops for Navajo DOT staff.				
Complete one (1) required training/session per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121001								
1992	Indirect Cost Recovery	-299,195	1996	Allocation	-3,701,610			
							1000 Revenues	-4,000,805
1003	Administrative Assistant	40,779	1009	Senior Contract Analyst	51,782	1050	Deputy Division Director	79,240
1101	Division Director	103,500	1132	Principal Contract Analyst	62,974	2900	Fringe Benefits	155,541
							2001 Personnel Expenses	493,816
3110	Fleet	21,522	3230	Personal Travel	5,580			
							3000 Travel Expenses	27,102
4120	Office Supplies	31,500	4410	Operating Supplies	232,900	4610	Supplies	6,627
							4000 Supplies	271,027
5130	Land	26,500	5360	Equipment/Supplies	1,548			
							5000 Lease & Rental	28,048
5570	Internet	12,750	5610	Wireless	7,320	5750	Services	6,750
							5500 Communications & Utilities	26,820
6040	Services	20,000	6130	Services	12,000	6200	External Contractors	80,000
6300	Technology	30,930	6410	Vehicle R&M - External	10,000			
							6000 Repairs & Maintenance	152,930
6520	Consulting	107,273	6910	Other Contractual Services	18,361			
							6500 Contractual Services	125,634
7110	Programs	4,016	7510	Training & Professional Dues	1,500	7710	Insurance Premiums	28,734
							7000 Special Transactions	34,250
9020	Infrastructure	2,841,178						
							9000 Capital Outlay	2,841,178
						121001	Business Unit Total:	0
						1	GENERAL FUND	0
506005								
1230	Fuel Excise Tax	-3,070,003						
							1000 Revenues	-3,070,003
9020	Infrastructure	3,070,003						

		9000 Capital Outlay	3,070,003
	506005	Business Unit Total:	0
	5	SPECIAL REVENUE INTERNAL	0
DIVISION OF TRANSPORTATION Grand Total:			0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide Traffic Safety Education to Elem., Middle & High Schools (Occupant Protection, Impaired/Distracted Driving) Provide education for 200 students p/qtr. @ schools throughout NN includg media outreach	200	200	200	200
Program Performance Measure: Provide Traffic Safety Education throughout the NN (i.e., Occupant Protection, Impaired/Distracted Driving, Weather Safety) 75 Chapter Houses & Senior Centers will be contacted for presentations to community members.	20	15	20	20
Program Performance Measure: Provide Child Passenger Safety Education and Activities throughout the communities of the NN. Conduct 30 car seat clinics or CPS Activities throughout the Navajo Nation	7	5	9	9
Program Performance Measure: Prepare, present and report Department's Progress through written reports on behalf of Highway Safety. Submit 4 Performance/ Progress Reports p/qtr. to OPVP/Council/Chapters/Agencies.	4	4	4	4
Program Performance Measure: Provide Traffic Safety Education through media on subjects such as Occupant Protection, Impaired/Distracted Driving, Child Passenger Safety. Conduct 4 advertisements via print/radio per quarter on Traffic Safety Initiatives.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121002								
1996	Allocation	-378,270						
							1000 Revenues	-378,270
1001	Program Manager I	61,199	1002	Safety Technician	31,508	1003	Office Specialist	28,898
1006	Graphic Designer	26,497	2900	Fringe Benefits	64,247			
							2001 Personnel Expenses	212,349
3110	Fleet	36,176	3230	Personal Travel	9,916	3310	Air	1,500
							3000 Travel Expenses	47,592
4120	Office Supplies	2,000	4410	Operating Supplies	11,070			
							4000 Supplies	13,070
5310	Building/Space	23,400						
							5000 Lease & Rental	23,400
7110	Programs	41,947	7410	Media	25,000	7510	Training & Professional Dues	13,004
7710	Insurance Premiums	1,908						
							7000 Special Transactions	81,859
						121002	Business Unit Total:	0
						1	GENERAL FUND	0
121002								
1852	Fees	-24,000						
							1000 Revenues	-24,000
4410	Operating Supplies	7,500						
							4000 Supplies	7,500
7510	Training & Professional Dues	16,500						
							7000 Special Transactions	16,500
						121002	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
DEPT OF HIGHWAY SAFETY Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain and monitor all existing NN Airports to ensure they are in safe, operating conditions.				
Perform 10 Airport/Airfield in-house maintenance inspection activities per quarter	10	10	10	10
Program Performance Measure: Provide 120 acres of mowing/vegetation services of all five (5) NN Airports				
Complete forty/twenty (40/20) per quarter	40	20	20	20
Program Performance Measure: Provide 40 miles of snow removal/spring maintenance cleanup efforts at all give (5) designated NN Airports.				
Complete ten (10) miles of snow/spring services per quarter for Fall/Spring	10	10	1	1
Program Performance Measure: Provide 20 maintenance services to all NN Airports (drainage repair, electrical repair, emergency repair).				
Complete five (5) runway repairs per quarter.	5	5	5	5
Program Performance Measure: Provide four (4) Airport strategic planning sessions, training and workshops for all field and administrative staff.				
Complete 1 required training per quarter	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121003								
1996	Allocation	-189,990						
1000 Revenues								-189,990
1001	Program Manager I	61,199	1019	Laborer	11,160	1020	Airport Maintenance Coordinator	20,389
1124	Administrative Assistant	20,389	2900	Fringe Benefits	49,079			
2001 Personnel Expenses								162,216
3110	Fleet	13,216						
3000 Travel Expenses								13,216
4120	Office Supplies	504	4410	Operating Supplies	12,029			
4000 Supplies								12,533
7710	Insurance Premiums	2,025						
7000 Special Transactions								2,025
					121003	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF AIRPORT MANAGEMENT- GF Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121004 DEPT OF ROADS - GF

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide road maintenance blading and maintenance improvement services for inventoried NN & BIA Roads Complete 30 miles of road blading & maintenance improvement services p/qtr	30	30	30	30
Program Performance Measure: Provide snow/sand removal during monsoon and weather related occurrences, including emergencies. Complete 20 miles of road maintenance services to address weather related issues p/qtr.	20	20	20	20
Program Performance Measure: Adherence to all NN & Federal maintenance guidelines and regulations. Ensure all compliance/clearances, permits, training materials are updated as a whole per Fiscal Year.	1	1	1	1
Program Performance Measure: Complete RFP/RFQs for infrastructure services to procure necessary items for road services. Procure 164 for 1st qtr. and to execute services by 3rd qtr.	2	N/A	2	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121004 DEPT OF ROADS - GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121004								
1996	Allocation	-1,018,529						
1000 Revenues								-1,018,529
6520	Consulting	133,005						
6500 Contractual Services								133,005
9020	Infrastructure	885,524						
9000 Capital Outlay								885,524
					121004	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF ROADS - GF Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide transportation related outreach FET activities to local governments/agencies. Provide 20 outreach activities on transportation related topics.	5	5	5	5
Program Performance Measure: Update the Navajo Transportation Partnership (FET) on a quarterly basis. Compile & issue 20 reports to Navajo Transportation stakeholders on FET projects.	5	5	5	5
Program Performance Measure: Provide Transportation related guidance to local communities/chapter officials. Provide 32 transportation related FET technical assistance/guidance to community members and chapter officials.	8	8	8	8
Program Performance Measure: Maintain property inventory of capital assets and equipment for Navajo DOT Conduct physical property inventory of capital asset and equipment and report quarterly.	1	1	1	1
Program Performance Measure: Administer and monitor the FET funded programs Provide quarterly financial status reports to OPVP, Oversight (RDC), OMB on FET funded programs.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506006								
1230	Fuel Excise Tax	-798,600						
1000 Revenues								-798,600
1005	Office Specialist	28,898	1007	Senior Accountant	53,328	1008	Department Manager I	66,670
1016	Engineering Technician	28,898	1024	Senior Programs and Projects	61,199	1025	Senior Engineering Technician	34,264
1026	Department Manager I	77,298	1032	Office Assistant	24,304	1036	Senior Programs and Projects	62,974
1042	Civil Engineer	35,141	1114	Principal Civil Engineer	44,788	1130	Senior Property Clerk	15,754
2900	Fringe Benefits	231,439						
2001 Personnel Expenses								764,955
4410	Operating Supplies	10,000						
4000 Supplies								10,000
6520	Consulting	18,313						
6500 Contractual Services								18,313
7710	Insurance Premiums	5,332						
7000 Special Transactions								5,332
					506006	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
DEPT of TRANSPRTN PLANNING-FET Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506007 DEPT OF ROADS - FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide Road Maintenance services and activities for inventoried NN roads. Complete 400 miles of road blading per quarter	400	400	400	400
Program Performance Measure: To repair washouts, low water crossings, bypasses, culvert installations, etc. Complete 6 repair & maintenance services per quarter as needed.	6	6	6	6
Program Performance Measure: To provide snow/ice/mud removal during weather related clearances, including emergencies Complete 135 miles of road maintenance services p/qtr to address weather related issues.	135	135	135	135
Program Performance Measure: To repair four (4) road maintenance special projects. Complete four (4) projects throughout the year.	N/A	N/A	2	2
Program Performance Measure: To apply stabilizer and/or other forms of treatment for earth or graveled roads. Complete four (4) restabilization project per year.	N/A	N/A	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506007 DEPT OF ROADS - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506007								
1230	Fuel Excise Tax	-3,155,166						
							1000 Revenues	-3,155,166
1001	Program Supervisor III	28,052	1002	Senior Heavy Equipment Operator	21,204	1003	Equipment Operator	16,234
1004	Senior Heavy Equipment Operator	20,389	1005	Equipment Operator	16,704	1006	Senior Heavy Equipment Operator	20,389
1008	Equipment Operator	15,754	1009	Senior Heavy Equipment Operator	20,389	1010	Equipment Mechanic	18,667
1011	Senior Heavy Equipment Operator	20,389	1012	Senior Heavy Equipment Operator	20,389	1013	Senior Heavy Equipment Operator	20,389
1014	Fleet Coordinator	17,132	1015	Heavy Equipment Operator	18,667	1016	Laborer	11,160
1023	Senior Heavy Equipment Operator	20,389	1024	Senior Civil Engineer	41,802	1027	Laborer	11,160
1030	Senior Heavy Equipment Operator	20,389	1031	Senior Equipment Mechanic	22,498	1035	Senior Heavy Equipment Operator	20,389
1037	Senior Heavy Equipment Operator	20,389	1038	Senior Heavy Equipment Operator	20,389	1039	Senior Heavy Equipment Operator	23,166
1040	Senior Heavy Equipment Operator	20,389	1054	Contract Compliance Officer	23,741	1060	Programs and Projects Specialist	21,778
1061	Senior Building Maintenance Worker	17,132	1064	Laborer	11,160	1065	Civil Engineer	72,412
1066	Laborer	11,160	1067	Laborer	11,160	1068	Laborer	11,160
1069	Laborer	11,160	1070	Laborer	11,160	1071	Laborer	11,160
1072	Laborer	11,160	1073	Laborer	11,160	1074	Heavy Equipment Operator	18,667
1075	Heavy Equipment Operator	18,667	1076	Heavy Equipment Operator	18,667	1077	Heavy Equipment Operator	18,667
1078	Heavy Equipment Operator	18,667	1079	Programs and Projects Specialist	21,778	1080	Senior Heavy Equipment Operator	20,389
1081	Heavy Equipment Operator	18,667	1082	Fleet Coordinator	17,132	1083	Office Assistant	14,084
1084	Program Supervisor I	25,150	1085	Laborer	11,160	1086	Laborer	11,160
1087	Laborer	11,160	1088	Laborer	11,860	1089	Laborer	11,160
1090	Laborer	11,160	1091	Program Supervisor I	23,741	1092	Senior Heavy Equipment Operator	20,389
1093	Senior Heavy Equipment Operator	20,588	1094	Senior Heavy Equipment Operator	20,588	1095	Equipment Operator	15,754
1096	Heavy Equipment Operator	18,667	1097	Heavy Equipment Operator	18,667	1098	Heavy Equipment Operator	18,667
1099	Heavy Equipment Operator	18,667	1100	Heavy Equipment Operator	18,667	1101	Office Specialist	14,449
1103	Equipment Operator	15,754	1104	Safety Officer	30,600	1106	Building Maintenance Worker	14,449
1108	Heavy Equipment Operator	18,667	1109	Laborer	11,160	1110	Laborer	11,860
1111	Laborer	11,160	1112	Heavy Equipment Operator	18,667	1113	Heavy Equipment Operator	18,667
1115	Senior Heavy Equipment Operator	21,204	1116	Laborer	11,160	1117	Laborer	11,160

1118 Senior Office Specialist	19,304	1131 Office Assistant	12,152	2200 Salary Adj	7,258
2310 Temporary	22,321	2510 Overtime	15,000	2610 Regular	4,000
2900 Fringe Benefits	644,848				
2001 Personnel Expenses					2,148,801
3110 Fleet	209,728	3230 Personal Travel	15,800		
3000 Travel Expenses					225,528
4120 Office Supplies	2,000	4200 Non Capital Assets	6,627	4410 Operating Supplies	57,508
4610 Supplies	116,290	4700 Fuel	216,718		
4000 Supplies					399,143
5360 Equipment/Supplies	18,400				
5000 Lease & Rental					18,400
5610 Wireless	9,000	5710 Energy	58,512	5750 Services	8,480
5500 Communications & Utilities					75,992
6020 Supplies	5,000	6200 External Contractors	5,000	6300 Technology	3,000
6410 Vehicle R&M - External	173,986				
6000 Repairs & Maintenance					186,986
6910 Other Contractual Services	720				
6500 Contractual Services					720
7110 Programs	150	7410 Media	5,000	7510 Training & Professional Dues	5,500
7600 Employment Related Expenses	828	7710 Insurance Premiums	88,118		
7000 Special Transactions					99,596
		506007		Business Unit Total:	0
		5		SPECIAL REVENUE INTERNAL	0
DEPT OF ROADS - FET Grand Total:					0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide service directly related to archaeological/environmental requirements for read projects Provide and record 2 archaeological/environmental activities per quarter.	2	2	2	2
Program Performance Measure: Provide consultant with survey services for all NN road maintenance, and construction projects. Provide 5 consultant/survey activities per quarter.	5	5	5	5
Program Performance Measure: Provide four (4) strategic planning sessions, training and workshops for all field and administrative staff Complete one (1) required training per quarter.	1	1	1	1
Program Performance Measure: Review designs and specifications for NN Road Fund Projects to ensure compliance Conduct 2 compliance reviews per quarter	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506008								
1230	Fuel Excise Tax	-718,378						
1000 Revenues								-718,378
1004	Archaeologist	47,481	1005	Environmental Specialist	25,891	1009	Senior Archaeologist (Contract	28,052
1010	Senior Accountant	51,782	1013	Archaeologist	47,481	1019	Principal Engineering Technician	42,679
1022	Senior Environmental Specialist	56,105	1055	Environmental Specialist	51,782	1107	Principal Archaeologist	30,600
2900	Fringe Benefits	165,648						
2001 Personnel Expenses								547,501
3110	Fleet	32,029	3230	Personal Travel	9,890			
3000 Travel Expenses								41,919
4410	Operating Supplies	34,375						
4000 Supplies								34,375
6520	Consulting	90,000						
6500 Contractual Services								90,000
7710	Insurance Premiums	4,583						
7000 Special Transactions								4,583
					506008	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
DEPT OF PROJECT MGMT-FET Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain and monitor all existing NN Airports to ensure they are in safe, operating conditions. Perform 10 Airport/Airfield in-house Maintenance Inspection activities per quarter	10	10	10	10
Program Performance Measure: Provide 120 acres of mowing/vegetation services of all five (5) NN Airports. Complete forty/twenty (40/20) acres per quarter.	40	20	20	20
Program Performance Measure: Provide 40 miles of snow removal/spring maintenance cleanup efforts at all five (5) designed NN Airports. Complete (10) miles of snow/spring services per quarter for Fall/Spring.	10	10	1	0
Program Performance Measure: Provide 20 maintenance services to all NN Airports (drainage repair, electrical repair, emergency repair). Complete five (5) runway repairs per quarter.	5	5	5	5
Program Performance Measure: Provide four (4) Airport strategic planning sessions, training and workshops for all field and administrative staff. Complete 1 required training per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506011								
1230	Fuel Excise Tax	-243,853						
							1000 Revenues	-243,853
1001	Laborer	22,321	1002	Laborer	22,321	2900	Fringe Benefits	19,366
							2001 Personnel Expenses	64,008
3110	Fleet	30,216	3230	Personal Travel	8,916			
							3000 Travel Expenses	39,132
4120	Office Supplies	89,315	4410	Operating Supplies	50,000			
							4000 Supplies	139,315
7710	Insurance Premiums	1,398						
							7000 Special Transactions	1,398
						506011	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
DEPT OF AIRPORT MANAGEMENT - FET Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

OFFICE OF GAMING REGULATORY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
120001	NAV. GAMING REGULATORY OFC	0	0		240,000				240,000
TOTAL:		0			240,000				240,000

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

OFFICE OF GAMING REGULATORY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary								240,000							240,000
120001								240,000							240,000
GRAND TOTAL:								240,000							240,000

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3r QTR	4th QTR
LICENSING: Accept and review applications for employee gaming licenses. Number of Tribally licensed employees.	50	50	50	50
Program Performance Measure: LICENSING: Accept and review applications for vendor gaming licenses. Number of Tribally licensed vendors.	40	40	40	40

PROGRAM PERFORMANCE CRITERIA:
Purpose and intent of the funds are to cover the new gaming licensing software (including on-going subscriptions and software support). Navajo Nation Gaming Regulatory Office has been moving toward an automated licensing/application process to expedite the gaming licensing process and allow accessibility to applications. Program Performance Measure (Qualitative) is to measure the timeframe from when an applicant completes an application to then the applicant becomes licensed. Progress will be evaluated throughout the fiscal year. This will measure the performance of quality in the gaming licensing process performed under the Navajo Nation Gaming Regulatory Office.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
120001								
1996	Allocation	-240,000						
							1000 Revenues	-240,000
6520	Consulting	120,000	6910	Other Contractual Services	120,000			
							6500 Contractual Services	240,000
					120001	Business Unit Total:		0
					8	PROPRIETARY FUND - INTERNAL SVC		0
NAV. GAMING REGULATORY OFC Grand Total:								0



**Fiscal Year 2024 Budget
Division Summary by Fund Type**

FIXED COSTS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
118001	ANNUAL AUDIT - OOC	0	1,385,692	614,308					2,000,000
118004	INSURANCE PREMIUMS - DGS	0	2,335,377	2,445,821					4,781,198
118005	UTILITIES - DGS	0	3,574,895	3,052,716					6,627,611
118007	TELECOMMUNICATIONS - DGS	0	347,289	933,807					1,281,096
118008	RADIO COMMUNICATIONS - DGS	0	102,743	360,889					463,632
118013	HOPI PARTNT. LAND RENTL - NHLC	0	134,000						134,000
118017	INDIRECT COST PLAN - OMB	0	0	25,217					25,217
118018	RETIREMENT PLAN ACCOUNT - DHR	0	1,983,220						1,983,220
118019	NN INTEGRATED JUSTICE	0	350,000						350,000
118020	FIXED COST-INVESTMENT FEES	0	395,000						395,000
118022	FMIS FIXED COST MAINTENANCE	0	1,521,567	1,020,555					2,542,122
118023	FIXED COST FACILITY	0	2,162,157	188,641					2,350,798
118026	FIXED COST DEPT OF INFO TECH	0	1,350,509						1,350,509
118027	FIXED COST - TRANSMISSION	0	1,370,100						1,370,100
118028	FIXED COST - OFFICE RENTAL -	0	87,811						87,811
118029	FIXED COST - OFFICE RENTAL -	0	30,481						30,481
118030	FIXED COST - OFFICE RENTAL -	0	15,153						15,153
118031	FIXED COST - OFFICE RENTAL - DED	0	191,831						191,831
118032	FIXED COST - NN ELECTION - LB	0	300,000						300,000
118033	FIXED COST - DISTRICT GRAZING	0	1,797,726						1,797,726
118034	FIXED COST - EASTERN LAND	0	574,354						574,354
118035	FIXED COST - FARM BOARD	0	816,578						816,578
118036	FIXED COST - OFFICE RENTAL -	0	30,000						30,000
N01000	FIXED COST LITIGATION - DOJ	0	5,000,000						5,000,000
TOTAL:		0	25,856,483	8,641,954					34,498,437

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2024 Budget
All Division Summary by Major Object Code**

Date: 09/03/2023
Time: 6:30 PM

FIXED COSTS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund								2,000,000							2,000,000
118001								2,000,000							2,000,000
General Fund									4,781,198						4,781,198
118004									4,781,198						4,781,198
General Fund						5,856,819	770,792								6,627,611
118005						5,856,819	770,792								6,627,611
General Fund							1,281,096								1,281,096
118007							1,281,096								1,281,096
General Fund							119,832		340,000	3,800					463,632
118008							119,832		340,000	3,800					463,632
General Fund					134,000										134,000
118013					134,000										134,000
General Fund								25,217							25,217
118017								25,217							25,217
General Fund									1,983,220						1,983,220
118018									1,983,220						1,983,220
General Fund						158,000	168,000			24,000					350,000
118019						158,000	168,000			24,000					350,000
General Fund									395,000						395,000
118020									395,000						395,000
General Fund				59,600	24,783	113,200	1,263,539	1,027,000			54,000				2,542,122
118022				59,600	24,783	113,200	1,263,539	1,027,000			54,000				2,542,122
General Fund					2,000		1,628,798	720,000							2,350,798
118023					2,000		1,628,798	720,000							2,350,798
General Fund								1,350,509							1,350,509
118026								1,350,509							1,350,509
General Fund									1,370,100						1,370,100
118027									1,370,100						1,370,100
General Fund					87,811										87,811

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
118028					87,811										87,811
General Fund					30,481										30,481
118029					30,481										30,481
General Fund					15,153										15,153
118030					15,153										15,153
General Fund					191,831										191,831
118031					191,831										191,831
General Fund				52,500	3,000	1,500		243,000							300,000
118032				52,500	3,000	1,500		243,000							300,000
General Fund	1,590,908		187,200	4,000						15,618					1,797,726
118033	1,590,908		187,200	4,000						15,618					1,797,726
General Fund	395,640		96,000	20,040	30,000					32,674					574,354
118034	395,640		96,000	20,040	30,000					32,674					574,354
General Fund	704,689		103,200	926						7,763					816,578
118035	704,689		103,200	926						7,763					816,578
General Fund					30,000										30,000
118036					30,000										30,000
General Fund							110,400	4,886,600	3,000						5,000,000
N01000							110,400	4,886,600	3,000						5,000,000
GRAND TOTAL:	2,691,237		386,400	137,066	549,059	7,530,447	5,292,038	11,006,917	6,851,273		54,000				34,498,437

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Combined financial audit and single audit of the Navajo Nation. For 06/30/2024 3rd Quarter	N/A	N/A	1	N/A
Program Performance Measure: Combined financial audit and single audit of the Navajo Nation. Complete single audit of the Navajo Nation External programs by the end of 3rd quarter.	N/A	N/A	1	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118001									
1992	Indirect Cost Recovery	-614,308	1996	Allocation	-1,385,692				
							1000 Revenues	-2,000,000	
6600	Audit	2,000,000							
							6500 Contractual Services	2,000,000	
						118001	Business Unit Total:	0	
						1	GENERAL FUND	0	
ANNUAL AUDIT - OOC Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Report (80) Navajo Nation Claims received per quarter.	80	80	80	80
Program Performance Measure: Review and close (40) claims per quarter.	40	40	40	40
Program Performance Measure: Review and complete (45) Contract, 164B, or professional Services Contract Reviews.	45	45	45	45
Program Performance Measure: Perform (5) presentations/Outreach/Trainings per quarter for the Navajo Nation's Programs.	5	5	5	5
Program Performance Measure: Report and close (1) litigation claim per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118004									
1992	Indirect Cost Recovery	-2,445,821	1996	Allocation	-2,335,377				
								1000 Revenues	-4,781,198
7710	Insurance Premiums	4,781,198							
								7000 Special Transactions	4,781,198
						118004	Business Unit Total:	0	
						1	GENERAL FUND	0	
INSURANCE PREMIUMS - DGS Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118005 UTILITIES - DGS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To report dollar amount for utility invoices received for the Navajo Nation				
The amount spent for the Navajo Nation's utility invoices.	1,500,000	1,500,000	1,500,000	1,500,000
Program Performance Measure:				
To monitor utility invoices that are received for the Navajo Nation.				
The number of invoices processed for the Navajo Nation.	700	700	700	700

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118005 UTILITIES - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118005								
1992	Indirect Cost Recovery	-3,052,716	1996	Allocation	-3,574,895			
1000 Revenues								-6,627,611
5710	Energy	5,259,037	5750	Services	597,782			
5500 Communications & Utilities								5,856,819
6040	Services	38,654	6200	External Contractors	732,138			
6000 Repairs & Maintenance								770,792
					118005	Business Unit Total:		0
					1	GENERAL FUND		0
UTILITIES - DGS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To report dollar amount for telecommunication invoices.				
The total amount spent for Navajo Nation telecommunication invoices.	\$320,000	\$320,000	\$320,000	\$320,000
Program Performance Measure:				
To report telecommunication invoices that are received for the Navajo Nation.				
The number of invoices processed for the Navajo Nation.	1,500	1,500	1,500	1,500

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118007								
1992	Indirect Cost Recovery	-933,807	1996	Allocation	-347,289			
							1000 Revenues	-1,281,096
5520	Telephone	924,960	5570	Internet	356,136			
							5500 Communications & Utilities	1,281,096
						118007	Business Unit Total:	0
						1	GENERAL FUND	0
TELECOMMUNICATIONS - DGS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To inventory and document all existing RF network sites. Complete inventory for 76 sites.	19	19	19	19
Program Performance Measure: To maintain FCC Licenses. Number of Licenses added or modified.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118008								
1992	Indirect Cost Recovery	-360,889	1996	Allocation	-102,743			
							1000 Revenues	-463,632
5610	Wireless	119,832					5500 Communications & Utilities	119,832
6910	Other Contractual Services	340,000					6500 Contractual Services	340,000
7110	Programs	3,800					7000 Special Transactions	3,800
						118008	Business Unit Total:	0
						1	GENERAL FUND	0
RADIO COMMUNICATIONS - DGS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Program Performance Criteria:

Program Performance Measure:

Meet Navajo Nation's obligation for Land Use on HPL.

Payments to Hopi Tribe for Navajo families under the Hopi Agreement for Land Use, grazing, homesite and agriculture.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	1	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118013								
1996	Allocation	-134,000						
							1000 Revenues	-134,000
5130	Land	134,000						
							5000 Lease & Rental	134,000
					118013	Business Unit Total:		0
					1	GENERAL FUND		0
HOPI PARTNT. LAND RENTL - NHLC Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Program Performance Criteria:

Program Performance Measure:

Have approved FY 2025 IDC rate for use by the Navajo Nation (NN). Administer consultant contract to prepare/submit FY 2025 IDC rate proposal for Navajo Nation to IBC.DOI.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	1	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118017								
1992	Indirect Cost Recovery	-25,217						
							1000 Revenues	-25,217
6520	Consulting	25,217						
							6500 Contractual Services	25,217
						118017	Business Unit Total:	0
						1	GENERAL FUND	0
						INDIRECT COST PLAN - OMB Grand Total:		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118018 RETIREMENT PLAN ACCOUNT - DHR

Program Performance Criteria:

Program Performance Measure:

Make one timely and accurate payment of \$1,938,220.00 to Northern Trust Company.

One lump sum payment for the pension liability in the first quarter.

1st QTR	2nd QTR	3rd QTR	4th QTR
1	N/A	N/A	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118018 RETIREMENT PLAN ACCOUNT - DHR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118018									
1996	Allocation	-1,983,220							
								1000 Revenues	-1,983,220
7800	Benefit Payments	1,983,220							
								7000 Special Transactions	1,983,220
					118018	Business Unit Total:		0	
					1	GENERAL FUND		0	
RETIREMENT PLAN ACCOUNT - DHR Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To have one JustWare training session per quarter.	1	1	1	1
To have a minimum of one meeting and/or work session per quarter to communicate with NNIJISP partners.	1	1	1	1
To perform database maintenance, upgrade and improve application development to support JustWare for users.	2	2	2	2
Improve customer services thru e-technology for access to courts, via web, electronic payments, calendaring and notices.	1	1	1	1
To draft IT usage policies for each data component of JustWeb and Data.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118019									
1996	Allocation	-350,000							
								1000 Revenues	-350,000
5570	Internet	135,650	5610	Wireless	22,350				
								5500 Communications & Utilities	158,000
6300	Technology	168,000							
								6000 Repairs & Maintenance	168,000
7510	Training & Professional Dues	24,000							
								7000 Special Transactions	24,000
					118019	Business Unit Total:		0	
					1	GENERAL FUND		0	
NN INTEGRATED JUSTICE INFORMATION Grand Total:								0	

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Process payment in a timely and accurately for the investment management fee.				
Estimate number of manager per quarterly.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118020								
1996	Allocation	-395,000						
							1000 Revenues	-395,000
6700	Financial Services	395,000						
							6500 Contractual Services	395,000
			118020	Business Unit Total:	0			
			1	GENERAL FUND	0			
			FIXED COST-INVESTMENT FEES Grand Total:		0			

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: To maintain quarterly payments to Oracle.</p>	1	1	1	1
<p>Review and remove WorldOne CSI from Mythics Annual Support. To make timely payments of annual maintenance fees.</p>	1	1	1	1
<p>Program Performance Measure: To make timely annual payments due to and at various times throughout the year.</p>				
<p>Timely payments of the software support/maintenance fees.</p>	4	9	6	3
<p>Program Performance Measure: Process vendor invoices within (30) days of receipt at Accounts Payable Department.</p>				
<p>To pay invoices within (30) days of receipt process.</p>	3	3	3	3
<p>Program Performance Measure: To develop and maintain software inventory</p>				
<p>Inventory active software on a quarterly basis.</p>	1	1	1	1
<p>Program Performance Measure: To establish service contract for Disaster Recovery Site for payment utilizing the contract.</p>				
<p>To make timely payments and maintain yearly service contract.</p>	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118022									
1992	Indirect Cost Recovery	-1,020,555	1996	Allocation	-1,521,567				
							1000 Revenues	-2,542,122	
4200	Non Capital Assets	59,600						4000 Supplies	59,600
5310	Building/Space	24,783						5000 Lease & Rental	24,783
5570	Internet	94,000	5610	Wireless	19,200			5500 Communications & Utilities	113,200
6300	Technology	1,263,539						6000 Repairs & Maintenance	1,263,539
6520	Consulting	1,027,000						6500 Contractual Services	1,027,000
9140	Equipment	54,000						9000 Capital Outlay	54,000
							118022	Business Unit Total:	0
							1	GENERAL FUND	0
FMIS FIXED COST MAINTENANCE SERVICE Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
<p>Program Performance Measure: Initiation building assessment for Navajo Nation buildings.</p> <p>Procure and award contract to qualified vendor.</p>	N/A	N/A	1	N/A
<p>Program Performance Measure: Purchase repair and maintenance supplies per quarter.</p> <p>Procure \$75,000 R&M supplies per quarter.</p>	75,000	75,000	75,000	75,000
<p>Program Performance Measure: Initiate heating, ventilation and air-conditioning for ten (10) buildings per agency.</p> <p>Procure and award contract to qualified vendor to complete HVAC for ten (10) buildings per agency.</p>	10	10	10	10
<p>Program Performance Measure: Initiate roofing for ten (10) buildings per agency.</p> <p>Procure and award contract to qualified vendor to complete roofing services for ten (10) buildings per agency.</p>	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118023									
1992	Indirect Cost Recovery	-188,641	1996	Allocation	-2,162,157				
								1000 Revenues	-2,350,798
5360	Equipment/Supplies	2,000							
								5000 Lease & Rental	2,000
6020	Supplies	600,000	6130	Services	48,798	6200	External Contractors	980,000	
								6000 Repairs & Maintenance	1,628,798
6520	Consulting	700,000	6830	Other Technical Services	20,000				
								6500 Contractual Services	720,000
					118023	Business Unit Total:		0	
					1	GENERAL FUND		0	
FIXED COST FACILITY MAINTENANCE Grand Total:								0	

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118026 FIXED COST DEPT OF INFO TECH

Program Performance Criteria:

Program Performance Measure:

Procure and maintain a Navajo Nation Microsoft Enterprise Agreement.

Deploy and maintain Microsoft Enterprise Agreement License.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118026 FIXED COST DEPT OF INFO TECH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118026								
1996	Allocation	-1,350,509						
							1000 Revenues	-1,350,509
6300	Technology	1,350,509						
							6000 Repairs & Maintenance	1,350,509
					118026		Business Unit Total:	0
					1		GENERAL FUND	0
FIXED COST DEPT OF INFO TECH Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118027 FIXED COST - TRANSMISSION

Program Performance Criteria:

Program Performance Measure:

Ensure that the cost associated for the 500MW transmission through NGS extension lease payment is processed on a yearly base.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118027 FIXED COST - TRANSMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118027								
1996	Allocation	-1,370,100						
							1000 Revenues	-1,370,100
6910	Other Contractual Services	1,370,100						
							6500 Contractual Services	1,370,100
					118027	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST - TRANSMISSION Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118028 FIXED COST - OFFICE RENTAL - ONTC

Program Performance Criteria:

Program Performance Measure:

Timely payment to Division of Economic Development for the monthly rental.

Monthly/Quarterly payment for rental to Division of Economic Development.

1st QTR	2nd QTR	3rd QTR	4th QTR
3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118028 FIXED COST - OFFICE RENTAL - ONTC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118028								
1996	Allocation	-87,811						
							1000 Revenues	-87,811
5110	Building	87,811						
							5000 Lease & Rental	87,811
					118028	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST - OFFICE RENTAL - ONTC Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118029 FIXED COST - OFFICE RENTAL - NNHRC

Program Performance Criteria:

Program Performance Measure:

Timely payments to Division of Economic Development for office space.

Monthly/Quarterly payments for rental to Division of Economic Development.

1st QTR	2nd QTR	3rd QTR	4th QTR
3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118029 FIXED COST - OFFICE RENTAL - NNHRC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118029								
1996	Allocation	-30,481						
							1000 Revenues	-30,481
5110	Building	30,481						
							5000 Lease & Rental	30,481
					118029	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST - OFFICE RENTAL - NNHRC Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Program Performance Criteria:

Program Performance Measure:

Timely payment to Aneth CDC for office space for program operations.

Quartely payments to Aneth CDC for office space.

1st QTR	2nd QTR	3rd QTR	4th QTR
1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118030								
1996	Allocation	-15,153						
							1000 Revenues	-15,153
5110	Building	15,153						
							5000 Lease & Rental	15,153
						118030	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - OFFICE RENTAL - NAVAJO UTAH Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118031 FIXED COST - OFFICE RENTAL - DED

Program Performance Criteria:

Program Performance Measure:

Office space rental for twelve (12) months.

Number of payment per month.

1st QTR	2nd QTR	3rd QTR	4th QTR
3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118031 FIXED COST - OFFICE RENTAL - DED

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118031								
1996	Allocation	-191,831						
							1000 Revenues	-191,831
5110	Building	191,831						
							5000 Lease & Rental	191,831
					118031	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST - OFFICE RENTAL - DED Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118032 FIXED COST - NN ELECTION - LB

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Document preparation. Prepare Voter Registration from data to ballot production for 110 chapters.	N/A	N/A	110	110
Program Performance Measure: Poll book production. Print and bind poll books by chapters with comb and spiral binding.	N/A	N/A	110	110
Program Performance Measure: Production of voting, sample, test ballots, tabulator / coding testings. AES will implement digital printing of ballots, color imaging, large format and customizing data packs.	N/A	N/A	100	100,000
Program Performance Measure: Mass printing of voting supplies (envelops, labels and folders). Mass printing of Official voting envelopes, labels and boxes for the elections.	N/A	N/A	5,000	10,000

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118032 FIXED COST - NN ELECTION - LB

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118032								
1996	Allocation	-300,000						
							1000 Revenues	-300,000
4410	Operating Supplies	52,500						
							4000 Supplies	52,500
5310	Building/Space	3,000						
							5000 Lease & Rental	3,000
5520	Telephone	1,500						
							5500 Communications & Utilities	1,500
6520	Consulting	243,000						
							6500 Contractual Services	243,000
			118032	Business Unit Total:				0
			1	GENERAL FUND				0
FIXED COST - NN ELECTION - LB Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118033 FIXED COST - DISTRICT GRAZING COMMITTEE

Program Performance Criteria:

RDCO-79-16: Plan, develop, coordinate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo rangeland, livestock and agricultural resources. Pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management. Establish guidelines for conservation of soil, water resources, etc. Each (4) agency will implement (10) removal activities (round up, entrapment, POW, damage livestock, etc.) per quarter within four (4) agencies. Total of (40) per quarter. At each (16 per month) district meeting, the District Grazing Committee (DGC) will address grazing compliance through follow up on notice of violation on the Livestock Inventory Receipt - sixteen (16) districts, three (3) per month, total of forty-eight (48) per quarter. At district meetings (16 per month), DGC will identify grazing permits that require management for one (1) probate; two (2) transfer; three (3) cancellation; four (4) adjustment; five (5) refer to OHA; and/or six (6) disputes. Total: sixteen (16) districts x two (2) per month = ninety six (96) per quarter. At each agency meeting, the DGC will address organizational issues - four (4) agencies x three (3) per month - twelve (12) per quarter. Manage organizational issues at agency meetings, such as standard policy procedures, inter-district matters, range management projects, resolution support, etc. DGC (78 DGCs) will provide community education and training. Total: 78 DGC x three (3) per quarter = 234 per quarter. At each permittee meeting, the DGC will educate and conduct trainings on the NNC Title III, 25 CFR, fencing rules and regulations, LUP information, etc. to the public.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118033 FIXED COST - DISTRICT GRAZING COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118033								
1996	Allocation	-1,797,726						
1000 Revenues								-1,797,726
2450	Stipends-Boards/Comm	1,453,149	2900	Fringe Benefits	137,759			
2001 Personnel Expenses								1,590,908
3610	Meetings	187,200						
3500 Meeting Expenses								187,200
4410	Operating Supplies	4,000						
4000 Supplies								4,000
7110	Programs	4,865	7710	Insurance Premiums	10,753			
7000 Special Transactions								15,618
						118033	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - DISTRICT GRAZING COMMITTEE Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118034 FIXED COST - EASTERN LAND BOARD

Program Performance Criteria:

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Assist grazing permittees with proper grazing regulations, policies, and laws.	60	60	60	60
Program Performance Measure: Per mediation authority, ENLB district shall address six (6) grazing disputes, transfers of grazing permits, and permit recommendations per month.	50	50	50	50
Program Performance Measure: ENLB members shall ensure that permittees comply with the animal unit specified on the grazing permit.	355	355	355	355
Program Performance Measure: ENLB will initiate and conduct the removal of excess and unauthorized livestock and equine in Eastern Agency.	8	8	8	8
Program Performance Measure: ENLB will assist and provide guidance to grazing permittees to improve range management and work with technical agencies to complete conservation measures.	6	6	6	6

RDCO-79-16: Plan, develop, coordinate, manage, and implement all programs, policies and regulations designed to conserve, protect, regulate, develop, and manage Navajo rangeland, livestock, and agricultural resources. Pursuant to tribal laws, provide agricultural extension education services to all production, agriculture and range management. Establish guidelines for conservation of soil, water resources, etc. Eastern Navajo Land Board (ENLB) members shall complete thirty-three (33) educational range and livestock management seminars per month. Issues resolutions or official letters of recommendation and mediation agreements and documents in monthly meeting minutes. Conduct livestock tally of 1,370 grazing permittees within four (4) grazing districts and conduct other livestock belonging to non-permittees and issue violations. ENLB will implement twelve (12) voluntary removal/entrapments/roundups to remove access and unauthorized livestock and equine. ENLB shall determine and provide Range Management Unit recommendations to the BIA one (1) per district per month.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118034 FIXED COST - EASTERN LAND BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118034								
1996	Allocation	-574,354						
							1000 Revenues	-574,354
2460	Farm Board	361,381	2900	Fringe Benefits	34,259			
							2001 Personnel Expenses	395,640
3610	Meetings	96,000						
							3500 Meeting Expenses	96,000
4410	Operating Supplies	20,040						
							4000 Supplies	20,040
5310	Building/Space	30,000						
							5000 Lease & Rental	30,000
7110	Programs	30,000	7710	Insurance Premiums	2,674			
							7000 Special Transactions	32,674
						118034	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - EASTERN LAND BOARD Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118035 FIXED COST - FARM BOARD

Program Performance Criteria:

Plan, develop, coordinate, manage, and implement all programs, policies and regulations designed to conserve, protect, regulate, develop, and manage Navajo agriculture resources. Pursuant to tribal laws, provide agricultural extension education services to all production and agriculture. Establish guidelines for conservation of soil, water resources, etc. Each thirteen (13) Farm Board will complete two (2) Land Use Permit (LUP) conservation plans per quarter or 104 per year. Each thirteen (13) Farm Board will provide education and/or training at three (3) meetings per quarter or 156 per year. Thirty (30%) - seventy percent (70%) of the forty-three (43) members will submit two (2) crop reports per year to the Navajo Nation Department of Agriculture for submittal to the Resources and Development Committee and to the Navajo Nation Division of Natural Resources. Each thirteen (13) Farm Board will complete (2) farm improvement projects per quarter to a total of 104 per year. Each thirteen (13) Farm Board will address two (2) LUP issues per quarter for a total of 104 per year.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118035 FIXED COST - FARM BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118035									
1996	Allocation	-816,578							
								1000 Revenues	-816,578
2450	Stipends-Boards/Comm	643,669	2900	Fringe Benefits	61,020				
								2001 Personnel Expenses	704,689
3610	Meetings	103,200							
								3500 Meeting Expenses	103,200
4410	Operating Supplies	926							
								4000 Supplies	926
7110	Programs	3,000	7710	Insurance Premiums	4,763				
								7000 Special Transactions	7,763
						118035	Business Unit Total:	0	
						1	GENERAL FUND	0	
FIXED COST - FARM BOARD Grand Total:								0	

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118036 FIXED COST - OFFICE RENTAL - ENLC

Program Performance Criteria:

Program Performance Measure:

Lease Agreement between ENLC and Navajo Technical University.

Annual lease payment for office space rental at NTU, and may include utilities.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
 Time: 6:30 PM

Business Unit: 118036 FIXED COST - OFFICE RENTAL - ENLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118036								
1996	Allocation	-30,000						
							1000 Revenues	-30,000
5110	Building	30,000						
							5000 Lease & Rental	30,000
			118036	Business Unit Total:	0			
			1	GENERAL FUND	0			
FIXED COST - OFFICE RENTAL - ENLC Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Fund significant Navajo/Federal/State Litigation Fund significant litigation to advance the legal interests of the Navajo Nation.	5	5	5	5
Program Performance Measure: Fund significant State of Federal Litigation. Fund significant lobbying work for State for Federal Legislation that will advance the legal interests of the Navajo Nation.	2	2	2	2
Program Performance Measure: Fund significant negotiations. Fund significant settlement or compact negotiations that will advance and protect the Nation's legal interests.	2	2	2	2
Program Performance Measure: Fund specialized or overflow legal work for the Navajo Nation. Fund specialized or overflow legal work for Navajo Nation Divisions, Departments and Offices.	3	3	3	3
Program Performance Measure: Consult with clients to get direction regarding litigation matters. Provide updates on litigation to NNC, OPVP, LOC and BFC.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
N01000									
1996	Allocation	-5,000,000							
								1000 Revenues	-5,000,000
6300	Technology	110,400							
								6000 Repairs & Maintenance	110,400
6520	Consulting	66,488	6660	Attorneys	4,818,112	6910	Other Contractual Services	2,000	
								6500 Contractual Services	4,886,600
7110	Programs	3,000							
								7000 Special Transactions	3,000
					N01000	Business Unit Total:		0	
					1	GENERAL FUND		0	
FIXED COST LITIGATION - DOJ Grand Total:								0	



**Fiscal Year 2024 Budget
Cash Match**

Business Unit	Description	Cash Need (Required)	General Fund Set Aside
118024-A	NEPA- Pesticide Program	23,633.00	8,646.00
118024-B	NEPA- Air Quality Program	18,254.00	6,677.00
118024-C	NEPA- Tribal Indoor Radon Grant	60,000.00	21,950.00
118024-D	NEPA- Public Water Systems Supervision	209,667.00	76,704.00
118024-E	NEPA- Underground Injection Control Program	43,977.00	16,088.00
118024-F	DODE- Navajo Head Start Program	5,581,425.00	2,041,888.00
118024-G	DODE- OSERS	190,889.00	69,834.00
118024-H	NDOH- DALTCS	958,720.00	350,735.00
118024-I	NDOH- Navajo Nation Food Distribution	545,913.00	199,715.00
118024-J	NDOH- Navajo Nation Food Distribution	971,600.00	355,446.00
118024-K	NDOT- Navajo Transit System (NTS) ADOT	51,779.00	18,943.00
118024-L	NDOT- Airport Mgmt, Chinle Runway Reconst.	258,555.00	94,589.00
118024-M	NDOT - NTS ADOT Operating	565,379.00	206,836.00
118024-N	NDOT - NTS ADOT Capital	241,145.00	88,220.00
118024-O	NDOT- NTS NMDOT Admin	47,042.00	17,210.00
118024-P	NDOT - NTS NMDOT Operating	519,000.00	189,869.00
118024-Q	NDOT - NTS NMDOT Capital	169,980.00	62,185.00
118024-R	NDOT - FY'24 NMDOT Admin	31,746.00	11,614.00
118024-S	NDOT - FY'24 NMDOT Operating	489,888.00	179,219.00
118024-T	NDOT - FY'24 NMDOT Capital	13,495.00	4,937.00
118024-U	NDOT - FY'24 ADOT Admin Yr2	25,889.00	9,471.00
118024-V	NDOT - FY'24 ADOT Operating Yr2	272,609.00	99,730.00
118024-W	NDOT - FY'24 ADOT Capital Yr2	10,000.00	3,658.00
118024-X	DHR - Child Support Enforcement	1,000,000.00	365,836.00
TOTAL:		12,300,585.00	* 4,500,000.00

*Cash Match need will be covered to the extent of available cash match pool in BU 118024.