

LEGISLATIVE SUMMARY SHEET

Tracking No. 0148 - 21

DATE: July 28, 2021

TITLE OF RESOLUTION: AN ACTION RELATING TO THE BUDGET AND FINANCE COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2022 BUDGET FOR FIXED COSTS – OFFICE OF THE CONTROLLER, DIVISION OF GENERAL SERVICES, DIVISION OF HUMAN RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL BRANCH

PURPOSE: The purpose of this resolution, if passed, is to approve and recommend to the Budget and Finance Committee the Proposed Fiscal Year 2022 Budget for the Fixed Costs – Office of the Controller, Division of General Services, Division of Human Resources, Department of Justice, Judicial Branch.

This written summary does not address recommended amendments as may be provided by the standing committee. The Office of Legislative Counsel requests each committee member to review the proposed resolution in detail.

VSREDAHNSX

07-30-2021 6:35pm

08-04-2021

08-05-2021

PROPOSED STANDING COMMITTEE RESOLUTION
24th NAVAJO NATION COUNCIL – THIRD YEAR, 2021

INTRODUCED BY

(Prime Sponsor)

TRACKING NO. 0148-21

AN ACTION RELATING TO THE BUDGET AND FINANCE COMMITTEE;
APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE
COMMITTEE THE PROPOSED FISCAL YEAR 2022 BUDGET FOR FIXED COSTS
– OFFICE OF THE CONTROLLER, DIVISION OF GENERAL SERVICES,
DIVISION OF HUMAN RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL
BRANCH

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 300(A).
- B. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).
- C. The Budget and Finance Committee has oversight of the Fixed Costs for certain programs. 12 N.N.C. §301(B) (2).

SECTION TWO. FINDINGS

- A. The Budget and Finance Committee held a hearing and took budget testimony regarding the Fixed Costs – IT Maintenance, Lease Cost – Large Equipment, the

1 Office of The Controller's annual audit, building maintenance, FMIS debt service,
2 Insurance Premiums for Division of General Services, utilities,
3 telecommunications, radio communications, facilities maintenance, Hopi Partition,
4 Land Rental, Division of Human Resources Retirement Plan account, Department
5 of Justice litigation fund, and the Judicial Branch Information Sharing System,
6 Fiscal Year 2022 Budget. 12 N.N.C. § 840 (A).

- 7 B. The Budget and Finance Committee recommends a fiscal year budget for the Office
8 of the Fixed Costs – Office of The Controller, Division of General Services,
9 Division of Human Resources, Department of Justice, Judicial Branch. 12 N.N.C.
10 § 840 (A).

11
12 **SECTION THREE. APPROVING AND RECOMMENDING THE PROPOSED**
13 **FISCAL YEAR 2022 BUDGET FOR FIXED COSTS – OFFICE OF THE**
14 **CONTROLLER, DIVISION OF GENERAL SERVICES, DIVISION OF HUMAN**
15 **RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL BRANCH**

- 16
17 A. The Budget and Finance Committee hereby recommends the proposed Navajo
18 Nation Fiscal Year Budget for the Fixed Costs – IT Maintenance, Lease Cost –
19 Large Equipment, the Office of The Controller's annual audit, building
20 maintenance, FMIS debt service, Insurance Premiums for Division of General
21 Services, utilities, telecommunications, radio communications, facilities
22 maintenance, Hopi Partition, Land Rental, Division of Human Resources
23 Retirement Plan account, Department of Justice litigation fund, and the Judicial
24 Branch Information Sharing System, as provided on the Fund Type Budget
25 Summary, attached as **Exhibit A**.
- 26 B. The Budget and Finance Committee requests the changes to the Budget, as set forth
27 in the General Fund Comparative Summary, **Exhibit B**, Recommended Changes to
28 the General Fund Budget, **Exhibit C**, Recommended Conditions of Appropriation
29 and Legislative Concerns, **Exhibit D**, and Recommended Unmet Needs, **Exhibit**
30 **E**, be incorporated into the Navajo Nation Comprehensive Budget.

**The Navajo Nation
Fund Type Budget Summary**

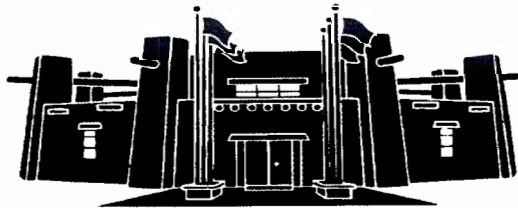
Business Unit Number	Program Title	FY 2021 General Fund Budget	FY 2022								
			Proposed General Fund Budget	Indirect Cost Fund	Personnel Lapse Fund	Matching Funds	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
118001	Annual Audit - OOC	343,241	266,963	762,782							1,029,745
118004	Insurance Premiums - DGS	2,642,349	2,745,717	1,760,017							4,505,734
118005	Utilities - DGS	3,243,731	3,301,183	2,069,042							5,370,225
118007	Telecommunications - DGS	426,275	288,108	1,069,949							1,358,057
118008	Radio Communications - DGS	201,337	112,770	373,418							486,188
118010	FMIS Debt Service - OOC	982,744	807,744								807,744
118013	Hopi Partitioned Land Rental - DOJ	121,400	134,000								134,000
118017	Indirect Cost Plan - OMB	23,107	18,385								18,385
118018	Retirement Plan Account - DHR	0	0	3,000,000 *							3,000,000
118019	NN Integrated Justice - JB	375,000	375,000								375,000
118020	Investment Fees - OOC	150,000	146,639								146,639
118022	FMIS Maintenance - OOC	1,278,960	1,216,199	627,609							1,843,808
118023	Facility Maintenance - DGS	627,000	901,070	1,525,970							2,427,040
118026	Information Technology - DGS	400,000	800,000								800,000
NEW	NGS Transmission Costs - DNR	0	1,900,000								1,900,000
N01000	Fixed Cost Litigation - DOJ	5,000,000	5,000,000								5,000,000
											0
Total:		15,815,144	18,013,778	8,188,787	3,000,000 *	0	0	0	0	0	29,202,565

Note: * indicates fund source is the Personnel Lapse Savings.

**The Navajo Nation
General Fund Comparative Summary**

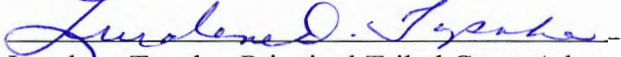
Branch: _____		EXECUTIVE	Division/Office: _____		FIXED COSTS	
(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2022 General Fund Budget	(D) Oversight Committee's Recommended FY 2022 General Fund Budget	(E) Plus or Minus \$ Difference (Column D - Column C)		
118001	Annual Audit - OOC	266,963				
118004	Insurance Premiums - DGS	2,745,717				
118005	Utilities - DGS	3,301,183				
118007	Telecommunications - DGS	288,108				
118008	Radio Communications - DGS	112,770				
118010	FMIS Debt Service - OOC	807,744				
118013	Hopi Partitioned Land Rental - DOJ	134,000				
118017	Indirect Cost Plan - OMB	18,385				
118018	Retirement Plan Account - DHR	3,000,000 *				
118019	NN Integrated Justice - JB	375,000				
118020	Investment Fees - OOC	146,639				
118022	FMIS Maintenance - OOC	1,216,199				
118023	Facility Maintenance - DGS	901,070				
118026	Information Technology - DGS	800,000				
NEW	NGS Transmission Costs - DNR	1,900,000				
N01000	Fixed Cost Litigation - DOJ	5,000,000				
TOTAL:		21,013,778	0		0	

Note: * indicates fund source is the Personnel Lapse Savings.



MEMORANDUM

TO: Honorable Jamie Henio
24th Navajo Nation Council

FROM: 
Luralene Tapahe, Principal Tribal Court Advocate
Office of Legislative Counsel

DATE: July 28, 2021

SUBJECT: **AN ACTION RELATING TO THE BUDGET AND FINANCE COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2022 BUDGET FOR FIXED COSTS – OFFICE OF THE CONTROLLER, DIVISION OF GENERAL SERVICES, DIVISION OF HUMAN RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL BRANCH**

I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, “the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration.” 2 N.N.C. §164(A)(5).

Please ensure that his particular resolution request is precisely what you want. You are encouraged to review the proposed resolution to ensure that it is drafted to your satisfaction.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0148-21_

SPONSOR: Jamie Henio

TITLE: An Action Relating to the Budget and Finance Committee; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2022 Budget for Fixed Costs – Office of the Controller, Division of General Services, Division of Human Resources, Department of Justice, Judicial Branch

Date posted: July 30, 2021 at 6:35 PM

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

Written comments may be mailed to:

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

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

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