

LEGISLATIVE SUMMARY SHEET

Tracking No. 0006-21

DATE: January 13, 2021

TITLE OF RESOLUTION: AN ACTION RELATING TO BUDGET AND FINANCE COMMITTEE, NAABIK'ÍYÁTI' COMMITTEE, AND NAVAJO NATION COUNCIL; AMENDING COUNCIL RESOLUTION CN-88-20, THE NAVAJO NATION FISCAL YEAR 2021 COMPREHENSIVE BUDGET

PURPOSE: The purpose of this resolution is to approve an amendment to Council Resolution CN-88-20, the Navajo Nation Fiscal Year 2021 Comprehensive Budget.

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

5-DAY BILL HOLD PERIOD: Johnson
Website Posting Time/Date: 7:56 PM; 01-13-21
Posting End Date: 01-18-21
Eligible for Action: 01-19-21

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

PROPOSED NAVAJO NATION COUNCIL RESOLUTION

24th NAVAJO NATION COUNCIL – Third Year 2021

INTRODUCED BY


(Primary Sponsor)

TRACKING NO. 0006-21

AN ACTION

RELATING TO BUDGET AND FINANCE COMMITTEE, NAABIK'ÍYÁTI'
COMMITTEE, AND NAVAJO NATION COUNCIL; AMENDING COUNCIL
RESOLUTION CN-88-20, THE NAVAJO NATION FISCAL YEAR 2021
COMPREHENSIVE BUDGET

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Budget and Finance Committee shall review and make recommendations concerning the budget and submit it to the Navajo Nation Council for deliberation and adoption. 12 N.N.C. §840(A) and (B).
- B. The Naabik'iyáti' Committee is assigned proposed resolutions that require final action by the Navajo Nation Council. 2 N.N.C. §164(A)(9).
- C. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. §102(A).

SECTION TWO. FINDINGS

- 1 A. The Navajo Nation Council approved Council Resolution CN-88-20, the Navajo
2 Nation Fiscal Year 2021 Comprehensive Budget, on November 30, 2020 and the
3 Navajo Nation President signed CN-88-20 on December 10, 2020.
- 4 B. As a result of the Navajo Nation President's exercise of the line item veto authority in
5 Council Resolution CN-88-20, several legislative branch offices and programs have
6 been impacted to the point of not being able to continue its work through Fiscal Year
7 2021.
- 8 C. The Office of the Speaker and the Office of the President and Vice President, along
9 with the Budget and Finance Committee of the Navajo Nation Council, have had
10 discussions on the importance of restoring funding to the Legislative Branch to ensure
11 continuity in its operations.
- 12 D. If additional budgets are presented for the Executive, Legislative, and Judicial
13 Branches, future amendments to Council Resolution CN-88-20 may be required.
- 14 E. The Navajo Nation Council amends the Fiscal Year 2021 Comprehensive Budget as
15 indicated in the Section Three, below.
- 16

17 **SECTION THREE. AMENDING COUNCIL RESOLUTION CN-88-20, THE**
18 **NAVAJO NATION FISCAL YEAR 2021 BUDGET**

- 19 A. The Navajo Nation Council approves the appropriations for Fiscal Year 2021 as listed
20 here for the Legislative Branch for the following Business Units, totaling \$1,514,536,
21 from General Funds which were the subject of a line item veto. Each affected Office or
22 Program has submitted budget forms 1, 2, and 4. These forms are included in **Exhibit A**.
- 23 B. The Navajo Nation Council approves amending Council Resolution CN-88-20, to restore
24 funding for the Legislative Branch as follows:
- 25 a) Navajo Nation Council, BU # 101001, in the amount of \$521,153,
26 b) Budget and Finance Committee, BU # 101003, in the amount of \$42,345,
27 c) Office of the Speaker, BU # 101015, in the amount of \$551,038,
28 d) Office of Legislative Counsel, BU # 101017, in the amount of \$220,000, and
29 e) Elections Administration Office BU # 101021, in the amount of \$180,000.
- 30

1 **SECTION FOUR. DIRECTIVE TO THE OFFICE OF MANAGEMENT AND**
2 **BUDGET**

3 The Navajo Nation directs the Office of Management and Budget to immediately
4 recalculate the final monetary totals such that the figures conform to the amendments
5 passed by the Navajo Nation Council.

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7 **SECTION FIVE. EFFECTIVE DATE**

8 This Resolution shall be effective pursuant to 2 N.N.C. §§ 164(A)(17) and 221(B).
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24TH NAVAJO NATION COUNCIL OFFICE OF THE SPEAKER

EXHIBIT**A**

HONORABLE SETH DAMON

Speaker, 24th Navajo Nation Council

MEMORANDUM

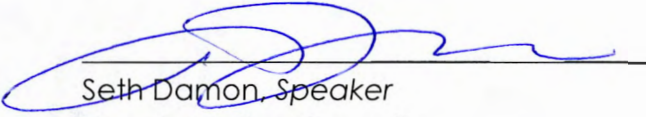
TO: Jonathan Nez, *Navajo Nation President*

24th Navajo Nation Council

Dominic Beyal, Director
Office of Management and Budget

Pearline Kirk, Controller
Office of the Controller

FROM:


Seth Damon, *Speaker*
Navajo Nation Council

DATE: January 5, 2021

SUBJECT: **Legislative Branch - Budgets**

This memorandum serves as notification a legislation to address the line item vetoes for the Legislative Branch in the amount of \$ 1,514,536.00 will go through the legislative process for approval. Please see the amounts below:

Program Name	Business Unit	Amount
Navajo Nation Council	101001	\$ 521,153.00
Budget and Finance Committee	101003	\$ 42,345.00
Office of the Speaker	101015	\$ 551,038.00
Office of Legislative Counsel	101017	\$ 220,000.00
Elections Administrative Office	101021	\$ 180,000.00

Total: \$1,514,536.00

These budgets were originally vetoed and we are respectfully requesting these funds be reallocated back into these Business Units to continue operations within the Legislative Branch. If you have any questions regarding this memo, please feel free to contact me.

LEGISLATIVE BRANCH

Office of the Speaker • Post Office Box 3390 • Window Rock, Arizona 86515 • Ph: (928) 871-7160 • Fax: (928) 871-7255

Legislative Branch:

Division:	Program Name:	Business Unit:	Description:	Amount:
LB	Navajo Nation Council	101001	Operating	\$521,153.00
LB	Budget and Finance Committee	101003	Operating	\$42,345.00
LB	Office of the Speaker	101015	Operating	\$551,038.00
LB	Office of Legislative Counsel	101017	Operating	\$220,000.00
LB	Elections Administrative Office	101021	Operating	\$180,000.00
Total:				\$1,514,536.00

FY 2021


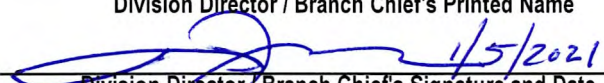
**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>101001</u>		Program Title: <u>Navajo Nation Council</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>Lonette Lee</u>		Phone No.: <u>(928) 871-7160</u>		Email Address: <u>lonettelee@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
FY21 General Funds	10/01/20-09/30/21	521,153.00	100%					
				2001 Personnel Expenses	1	1,835,006	0	1,835,006
				3000 Travel Expenses	1	0	90,000	90,000
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	1,000	41,153	42,153
				5000 Lease and Rental	1	13,000	0	13,000
				5500 Communications and Utilities	1	30,000	90,000	120,000
				6000 Repairs and Maintenance		0	0	0
				6500 Contractual Services	1	0	300,000	300,000
				7000 Special Transactions	1	38,020	0	38,020
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				TOTAL		\$1,917,026.00	521,153.00	2,438,179

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	24	
Total # of Vehicles Budgeted:	0	

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Sherylene Yazzie, Interim Chief of Staff</u> <div style="text-align: center;"> <u>Program Manager's Printed Name</u>  <u>Program Manager's Signature and Date</u> </div>	APPROVED BY: <u>Seth Damon, Speaker, 24th Navajo Nation Council</u> <div style="text-align: center;"> <u>Division Director / Branch Chief's Printed Name</u>  1/5/2021 <u>Division Director / Branch Chief's Signature and Date</u> </div>

FY 2021

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

**Page 2 of 4
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:

Business Unit No.: 101001

Program Name/Title: Navajo Nation Council

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

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

PART III. PROGRAM PERFORMANCE CRITERIA:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Goal Statement:

Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.

Program Performance Measure:

Reporting to constituents and community members on issues pertaining to NN Gov't.

110	110	110		110		110	
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2. Goal Statement:

Amendments to Navajo Nation Codes.

Program Performance Measure:

Sponsor legislation(s) to make amendments to Navajo Nation Codes.

5	5	5		5		6	
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3. Goal Statement:

Oversee the Navajo Nation Government for accountability and performance.

Program Performance Measure:

Approve reports & budgets for programs/divisions/boards/commissions & others.

5	5	5		5		5	
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4. Goal Statement:

Promote Navajo Nation interests Gov't to Gov't. relations & other external organizations & entities.

Program Performance Measure:

Meet with State/County/Federal and other Tribes on these issues on a regular basis.

4	4	4		4		4	
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5. Goal Statement:

Promote Navajo Nation interest in Business, Chapter Gov't., Organizations within NN.

Program Performance Measure:

Meet with State, County, Federal and other Tribes on these issues on a regular basis.

4	4	4		4		4	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Sherylene Yazzie, Interim Chief of Staff

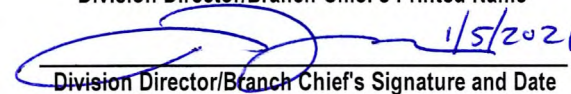
Program Manager's Printed Name



Program Manager's Signature and Date

Seth Damon, Speaker, 24th Navajo Nation Council

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Nation Council</u>		Business Unit No.: <u>101001</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	3000 TRAVEL EXPENSES		90,000	
	Travel expenses for NN Council to travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings, conferences, and training relating to Navajo Nation Government business.			
3210	Vehicle Rental (Off Reservation)	10,000		
3220	Vehicle Rental (Off Reservation)	10,000		
3230	Personal Travel	80,000		
3240	Per Diem Meals	20,000		
3250	Lodging	30,000		
3260	POV Mileage	25,000		
3290	Other Travel Expenses	5,000		
	4000 SUPPLIES		41,153	
	Funds for general office and operating supplies for NNC usage.			
4120	Office Supplies	20,000		
4130	General Office Supplies	20000		
4410	Operating Supplies	21,153		
4420	General Operating Supplies	6000		
4450	Postage, Courier, Shipping	3000		
4460	Food Supplies	6000		
4530	Printing/Binding/Photocopying	6153		
TOTAL		131,153	131,153	

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Navajo Nation Council</u>		Business Unit No.: <u>101001</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATIONS & UTILITIES Funds to cover wireless phone services for NNC Delegates.		90,000
5610	Wireless	90,000	
5620	Cellular 90,000		
	6500 CONTRACTUAL SERVICES Funds for professional/contractual services rendered to Speaker's Office and NN Council for Attorneys and Consultants utilized for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government. To pay for traditional ceremonies and other services as needed.		300,000
6520	Consulting	170,000	
6530	Consulting - Fees 120,000		
6540	Consulting - Expenses 50,000		
6660	Attorneys	120,000	
6670	Attorney - Fees 100,000		
6680	Attorney - Expenses 20,000		
6910	Other Contractual Services	10,000	
6912	Traditional Ceremonies 6,000		
6921	Other Services 4,000		
TOTAL		390,000	390,000

FY 2021

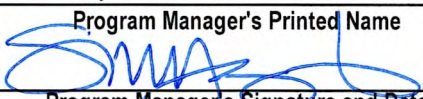
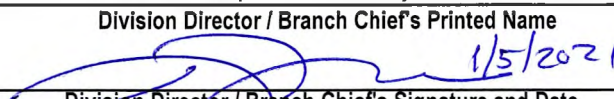
THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>101003</u>		Program Title: <u>Budget & Finance Committee</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>Lonette Lee</u>		Phone No.: <u>(928) 871-7160</u>		Email Address: <u>lonettelee@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
FY21 General Funds	10/01/20-09/30/21	42,345.00	100%					
				2001 Personnel Expenses	1	22,100	0	22,100
				3000 Travel Expenses	1	1,000	0	1,000
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	6,000	0	6,000
				5000 Lease and Rental	1	1,500	0	1,500
				5500 Communications and Utilities		0	0	0
				6000 Repairs and Maintenance		0	0	0
				6500 Contractual Services		0	42,345	42,345
				7000 Special Transactions	1	1,155	0	1,155
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				TOTAL		\$31,755.00	42,345.00	74,100

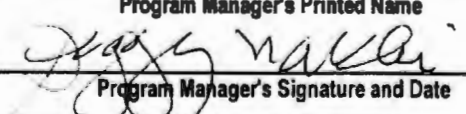

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	0
Total # of Vehicles Budgeted:	0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Sherylene Yazzie, Interim Chief of Staff</u> <div style="text-align: center;"> <u>Program Manager's Printed Name</u>  <u>Program Manager's Signature and Date</u> </div>	APPROVED BY: <u>Seth Damon, Speaker, 24th Navajo Nation Council</u> <div style="text-align: center;"> <u>Division Director / Branch Chief's Printed Name</u>  1/5/2021 <u>Division Director / Branch Chief's Signature and Date</u> </div>

FY 2021

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

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BUDGET FORM 2

PART I. PROGRAM INFORMATION:												
Business Unit No.: 101003			Program Name/Title: Budget & Finance Committee									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:												
2 N.N.C. § 301 et. Seq. authorizes the Budget & Finance Committee to oversee, coordinate all Navajo Nation budget matters for all NN funds; review internal audits and the Audit Committee.												
PART III. PROGRAM PERFORMANCE CRITERIA:					1st QTR		2nd QTR		3rd QTR		4th QTR	
					Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:												
To report quarterly program data and program performance.												
Program Performance Measure:												
Conduct regular, special meetings, budget hearings, work sessions on budgets/related matters.					6	11	6		6		6	
2. Goal Statement:												
Recommend annual budget; review/recommend supplemental fund proposals.												
Program Performance Measure:												
Adopt BIM policies/amendments; develop budget ceiling for FY 2022.					3	2	2		3		2	
3. Goal Statement:												
Review program/chapter audits; consider CAP/audit sanctions.												
Program Performance Measure:												
Implement Title 12 as amended; review/recommend amendments to NN codes and regulations.					2	6	1		2		1	
4. Goal Statement:												
Recommend/monitor external funds to minimize fund reversions; ensure match funds exist.												
Program Performance Measure:												
Review external fund requests/expended/matching fund requirements; annual fund agreements.					3	7	2		2		3	
5. Goal Statement:												
Review budgeting process; monitor progress of expenditure plans implementation.												
Program Performance Measure:												
Restructure budgeting process; develop/review/monitor expenditure plans.					2	9	2		2		2	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.												
Peggy Nakai, Legislative Advisor January 11, 2021						Sherylene Yazzie, Interim Chief of Staff						
Program Manager's Printed Name						Division Director/Branch Chief's Printed Name						
												
Program Manager's Signature and Date						Division Director/Branch Chief's Signature and Date						

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Budget & Finance Committee		
		Business Unit No.: _____ 101003		
PART II. DETAILED BUDGET:				
(A)	(B)		(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6500 CONTRACTUAL SERVICES			42,345
	Funds for professional/contractual services rendered to Speaker's Office and NN Council for Attorneys and Consultants utilized for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government. To pay for traditional ceremonies and other services as needed.			
6520	Consulting		17,345	
	6530	Consulting - Fees 12,345		
	6540	Consulting - Expenses 5,000		
6660	Attorneys		15,000	
	6670	Attorney - Fees 10,000		
	6680	Attorney - Expenses 5,000		
6910	Other Contractual Services		10,000	
	6912	Traditional Ceremonies 5,000		
	6921	Other Services 5,000		
TOTAL			42,345	42,345

FY 2021

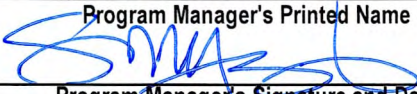
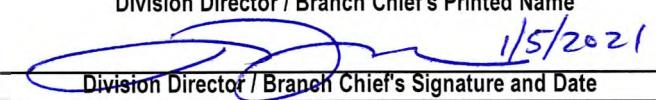
**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>101015</u>		Program Title: <u>Office of the Speaker</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>Lonette Lee</u>		Phone No.: <u>(928) 871-7160</u>		Email Address: <u>lonettelee@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
FY21 General Funds	10/01/20-09/30/21	551,038.00	100%					
				2001 Personnel Expenses	1	1,612,438	0	1,612,438
				3000 Travel Expenses	1	45,263	0	45,263
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	10,200	30,000	40,200
				5000 Lease and Rental	1	10,000	0	10,000
				5500 Communications and Utilities	1	37,800	0	37,800
				6000 Repairs and Maintenance	1	25,000	0	25,000
				6500 Contractual Services	1	22,073	432,000	454,073
				7000 Special Transactions	1	112,115	45,000	157,115
				8000 Public Assistance		0	0	0
				9000 Capital Outlay	1	0	44,038	44,038
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				TOTAL		\$1,874,889.00	551,038.00	2,425,927

	(D)	(E)
PART IV. POSITIONS AND VEHICLES		
Total # of Positions Budgeted:	20	
Total # of Vehicles Budgeted:	3	

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		
SUBMITTED BY: <u>Sherylene Yazzie, Interim Chief of Staff</u> <div style="text-align: center;">  Program Manager's Signature and Date </div>	APPROVED BY: <u>Seth Damon, Speaker, 24th Navajo Nation Council</u> <div style="text-align: center;">  Division Director / Branch Chief's Signature and Date </div>	

FY 2021

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4
BUDGET FORM 2**PART I. PROGRAM INFORMATION:**

Business Unit No.: 101015

Program Name/Title: Office of the Speaker

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

2 N.N.C. § 281/CD-68-69: To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Goal Statement:**

Approve proposed Legislation within DIBB

Program Performance Measure:

Review and approve proposed Legislation for introduction into the legislative process.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

40	82	40		40		40	
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2. Goal Statement:

Provide technical assistance to support Legislative priorities and initiatives.

Program Performance Measure:

With with communities, divisions, oversight committees and programs.

3	422	3		2		2	
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3. Goal Statement:

Promote public awareness and civic participation in government.

Program Performance Measure:

Conduct public outreach initiatives on issues related to policies, procedure and regulations.

5	280	5		5		5	
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4. Goal Statement:

Continue efficient operation of the Navajo Nation Council and the Legislative Branch.

Program Performance Measure:

Provide research, draft documents, reports and attend meetings within the Legislative Branch & other entities

20	280	20		20		20	
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5. Goal Statement:

Speaker to facilitate Council sessions/Naabik'iyati' Committee Meetings.

Program Performance Measure:

As Speaker of the Council/Chairman of the Naabik'iyati' Committee, chair meetings.

10	7	10		10		10	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Sherylene Yazzie, Interim Chief of Staff

Program Manager's Printed Name

Program Manager's Signature and Date

Seth Damon, Speaker, 24th Navajo Nation Council

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Office of the Speaker		
		Business Unit No.: _____ 101015		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	4000 SUPPLIES Funds for general office and operating supplies for daily operation of the Office of the Speaker. Funds for postage, food supplies, custodial supplies, bulk paper, printing/binding/photocopying costs and other related expenses.		30,000	
4120	Office Supplies	10,000		
	4130 General Office Supplies	10,000		
4410	Operating Supplies	20,000		
	4420 General Operating Supplies	10,000		
	4450 Postage, Courier, Shipping	1,500		
	4460 Food Supplies	4,000		
	4490 Custodial Supplies	1,500		
	4520 Bulk Paper	1,500		
	4530 Printing/Binding/Photocopying	1,500		
TOTAL		30,000	30,000	

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**



Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Office of the Speaker		Business Unit No.: 101015
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	6500 CONTRACTUAL SERVICES Funds for professional/contractual services rendered to Speaker's Office and NN Council for Attorneys and Consultants utilized by the Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government. To pay for traditional ceremonies and other services as needed.		432,000	
6520	Consulting	210,000		
6530	Consulting - Fees	150,000		
6540	Consulting - Expenses	60,000		
6660	Attorneys	178,000		
6670	Attorney - Fees	150,000		
6680	Attorney - Expenses	28,000		
6910	Other Contractual Services	44,000		
6912	Traditional Ceremonies	4,000		
6921	Other Services	40,000		
	7000 SPECIAL TRANSACTIONS Funds for purchase / promote/advertise for the Office of the Speaker initiatives and 24th Navajo Nation Council in various events.		45,000	
7410	Media	45,000		
7420	Newspaper Correspondent Fees	15,000		
7440	Print Advertising	15,000		
7450	Radio Advertising	15,000		
	9000 CAPITAL OUTLAY Funds for the Office of the Speaker building initiatives.		44,038	
9050	Building		44,038	
9052	Buildings	44,038		
TOTAL		521,038		521,038

FY 2021

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.:		101017		Program Title:		Office of Legislative Counsel		Division/Branch:		Legislative Branch					
Prepared By:		Lonette Lee		Phone No.:		(928) 871-7160		Email Address:		lonettelee@navajo-nsn.gov					
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total					
FY21 General Funds		10/01/20-09/30/21	220,000.00	100%											
					2001 Personnel Expenses		1	1,490,223	0	1,490,223					
					3000 Travel Expenses		1	18,136	0	18,136					
					3500 Meeting Expenses			0	0	0					
					4000 Supplies		1	25,522	0	25,522					
					5000 Lease and Rental		1	1,049	0	1,049					
					5500 Communications and Utilities		1	7,723	0	7,723					
					6000 Repairs and Maintenance		1	1,414	0	1,414					
					6500 Contractual Services		1	0	220,000	220,000					
					7000 Special Transactions		1	26,678	0	26,678					
					8000 Public Assistance			0	0	0					
					9000 Capital Outlay			0	0	0					
					9500 Matching Funds			0	0	0					
					9500 Indirect Cost			0	0	0					
					TOTAL			\$1,570,745.00	220,000.00	1,790,745					
					PART IV. POSITIONS AND VEHICLES			(D)	(E)						
					Total # of Positions Budgeted:			15							
					Total # of Vehicles Budgeted:			1							
TOTAL:			\$220,000.00	100%											
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.															
SUBMITTED BY:				Sherylene Yazzie, Interim Chief of Staff				APPROVED BY:				Seth Damon, Speaker, 24th Navajo Nation Council			
				Program Manager's Printed Name								Division Director / Branch Chief's Printed Name			
												 1/5/2021			
				Program Manager's Signature and Date								Division Director / Branch Chief's Signature and Date			

FY 2021

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 7
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 101017

Program Name/Title: Office of Legislative Counsel

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

Accordance to the 2 N.N.C §961 and 962, the Office of Legislative Counsel provides legal advice and legal representation to the Navajo Nation Council, Naabik'iyati, Standing Committees, Board, Commissions, Sub-Committee and Task Forces of the Navajo Nation Council, Plan of Operation CFA-06-10.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Goal Statement:**

Draft legislation for Navajo Nation Council and Standing Committee consideration

Program Performance Measure:

Maintain an 85% completion rate for every 75 request for legislation

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

75

114

75

75

75

2. Goal Statement:

Respond to employees and official's request for services

Program Performance Measure:

Maintain an 85% completion rate for every 45 request for services

45

84

45

45

45

3. Goal Statement:

Staff, Navajo Nation Council and Standing Committee meetings to provide legal advice

Program Performance Measure:

Maintain an 95% attendance rate for every 60 meetings

60

90

60

60

60

4. Goal Statement:

Staff Commission and Board meetings to provide legal advice

Program Performance Measure:

Maintain 95% attendance rate for every 10 meetings

10

5

10

10

10

5. Goal Statement:

Prepare and publish new version of Navajo Nation Code

Program Performance Measure:

100% completion of Navajo Nation Code

0

0

0

0

1

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

Dana Bobroff, Chief Legislative Counsel

Program Manager's Printed Name

 1/11/21

Program Manager's Signature and Date

Seth Damon, Speaker, NNC

Division Director/Branch Chief's Printed Name

 1/11/2021

Division Director/Branch Chief's Signature and Date

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Office of Legislative Counsel		Business Unit No.: _____ 101017
PART II. DETAILED BUDGET:				
(A)	(B)		(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6500 CONTRACTUAL SERVICES Funds for professional/contractual services rendered to Speaker's Office and NN Council for Attorneys and Consultants utilized for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.			220,000
6660	Attorneys		220,000	
	6670	Attorney - Fees	200,000	
	6680	Attorney - Expenses	20,000	
TOTAL			220,000	220,000

FY 2021


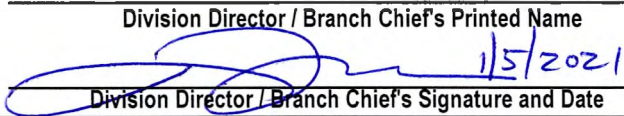
THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>101021</u>		Program Title: <u>Election Administration Office</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>Lonette Lee</u>		Phone No.: <u>(928) 871-7254</u>		Email Address: <u>lonettelee@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
FY21 General Funds	10/01/20-09/30/21	180,000.00	100%					
				2001 Personnel Expenses	1	917,804	0	917,804
				3000 Travel Expenses	1	69,554	0	69,554
				3500 Meeting Expenses	1	5,000	0	5,000
				4000 Supplies	1	7,500	0	7,500
				5000 Lease and Rental	1	76,100	180,000	256,100
				5500 Communications and Utilities	1	6,000	0	6,000
				6000 Repairs and Maintenance	1	3,000	0	3,000
				6500 Contractual Services		0	0	0
				7000 Special Transactions	1	13,846	0	13,846
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				TOTAL		\$1,098,804.00	180,000.00	1,278,804

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	18	
Total # of Vehicles Budgeted:	6	

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		
SUBMITTED BY: <u>Sherylene Yazzie, Interim Chief of Staff</u> <div style="text-align: center;">  Program Manager's Signature and Date </div>	APPROVED BY: <u>Seth Damon, Speaker, 24th Navajo Nation Council</u> <div style="text-align: center;">  Division Director / Branch Chief's Signature and Date </div>	<u>1/5/2021</u>

FY 2021

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 7
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 101021

Program Name/Title: Election Administration Office

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

Plan of Operation: CD-68-89 and 2 N.N.C. § 876 - 878: The Election Administration Office shall implement the Election Code and assist the Board in carrying out authority delegated solely delegated to the Board by the Navajo Nation Council to implement the Election Code and conduct elections.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Goal Statement:**

Elections.

Program Performance Measure:

To prepare for and conduct primary elections.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

N/A		N/A		N/A		1	
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2. Goal Statement:

Maintain vote registration data base.

Program Performance Measure:

To register voters, data entry, data management, provide information, change voter data/reports.

900	4,728	1,000		1,000		500	
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3. Goal Statement:

Maintain elected officials status.

Program Performance Measure:

Provide information to chapters through their officials and delegates.

12	7	12		12		12	
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4. Goal Statement:

Registration drive.

Program Performance Measure:

Conduct voter registration drive and provide registrar training.

5	0	5		5		5	
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5. Goal Statement:

Assist Navajo Board of Election Supervisors (NBOES).

Program Performance Measure:

Administrative support, reports, resolutions, rules/regulations, code amendments, & correspondences.

10	10	10		10		10	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Rodriquez Morris, Interim Executive Director

Program Manager's Printed Name

Program Manager's Signature and Date

Seth Damon, Speaker, 24th Navajo Nation Council

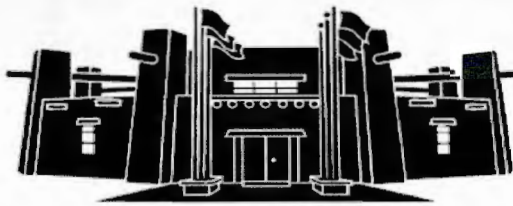
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2021

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: Election Administration Office		Business Unit No.: 101021	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5000 LEASE AND RENTAL Funds to cover lease on office space.		180,000
5110	Building	180,000	
	5120 Office Space 180,000		
TOTAL		180,000	180,000



MEMORANDUM

TO: Honorable Seth Damon, Speaker
24th Navajo Nation Council

FROM: K. Lowell
Kristen Lowell, Principal Attorney
Office of Legislative Counsel

DATE: January 13, 2021

SUBJECT: **AN ACTION RELATING TO BUDGET AND FINANCE COMMITTEE, NAABIK'ÍYÁTI' COMMITTEE, AND NAVAJO NATION COUNCIL; AMENDING COUNCIL RESOLUTION CN-88-20, THE NAVAJO NATION FISCAL YEAR 2021 COMPREHENSIVE BUDGET**

As requested, 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.

Please ensure that this 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 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).

If the proposed resolution is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like made to the proposed resolution.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0006-21__

SPONSOR: Seth Damon

TITLE: An Action Relating to Budget and Finance Committee, Naabik'íyáti' Committee, and Navajo Nation Council; Amending Council Resolution CN-88-20, the Navajo Nation Fiscal Year 2021 Comprehensive Budget

Date posted: January 13, 2021 at 7:56PM

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.*