

RESOLUTION OF THE
NAABIK'ÍYÁTI' COMMITTEE OF THE
NAVAJO NATION COUNCIL

23RD NAVAJO NATION COUNCIL - FIRST YEAR, 2015

AN ACTION

RELATING TO LAW AND ORDER AND NAABIK'ÍYÁTI'; APPROVING AND
RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE NAVAJO
NATION LABOR COMMISSION'S FISCAL YEAR 2016 BUDGET

BE IT ENACTED:

SECTION ONE: FINDINGS

- A. The Navajo Nation Council gave their Law and Order and Naabik'íyáti' Committees oversight over the Navajo Nation Labor Commission. 2 N.N.C. §601(C)(1) and 2 N.N.C. §701 (A)(5).
- B. The Navajo Nation Council gave their Law and Order and Naabik'íyáti' Committees power "[t]o review, amend, recommended and submit" the Navajo Nation Labor Commission's Fiscal Year 2016 annual budget to the Budget and Finance Committee and the Navajo Nation Council. 2 N.N.C. § 601(B)(15), 2 N.N.C. §701 (A)(13) and 12 N.N.C. §840 (A).
- C. The Navajo Nation Speaker Pro Tem recommended the proposed Navajo Nation Labor Commission's Fiscal Year 2016 Budget to the Law and Order and Naabik'íyáti' Committees which is provided on the Fund Type Budget Summary, EXHIBIT A. 12 N.N.C. §840(A).
- D. The Law and Order and Naabik'íyáti' Committees held a budget hearing and took budget testimony regarding the Navajo Nation Labor Commission's Fiscal Year 2016 Budget. 12 N.N.C. §840 (A).

SECTION TWO: APPROVING AND RECOMMENDING

- A. The Law and Order and Naabik'íyáti' Committees approves the Navajo Nation Labor Commission's Fiscal Year 2016 Budget. EXHIBIT A.

- B. The Law and Order and Naabik'íyáti' Committees request the Budget and Finance Committee and the Navajo Nation Council adopt the Navajo Nation Labor Commission's Fiscal Year 2016 Budget, as set forth in the General Fund Comparative Summary, EXHIBIT B, and Recommended Changes to the General Fund Budget forms, EXHIBIT C.
- C. The Law and Order Committee authorize the Committee Chairman or Vice-Chairman to meet and negotiation with the Budget and Finance Committee on these recommendations.

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Naabik'íyáti' Committee of the 23rd Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 11 in favor and 1 opposed, this 27th day of August, 2015.



LoRenzo C. Bates, Chairperson
Naabik'íyáti' Committee

Motion : Honorable Davis Filfred
Second : Honorable Jonathan Perry

Fund Type Budget Summary

[illegible]

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

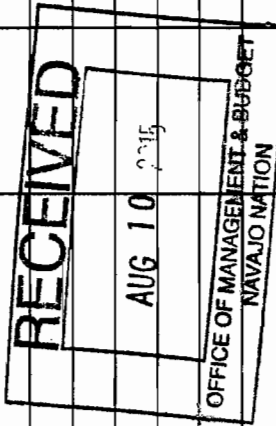
PART I. Business Unit No.: 101014		Program Title: Navajo Nation Labor Commission		Division/Branch: Legislative Branch	
Prepared By: Lefew R. Denny		Phone No.: 928-871-6805		Email Address: laborcommission@gmail.com	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds		10/01/15-09/31/16	288,612.00	89%	2001 Personnel Expenses		238,473	240,142	1,669		
Indirect Cost Funds		10/01/15-09/31/16	35,841.00	11%	3000 Travel Expenses		9,074	10,500	1,426		
					3500 Meeting Expenses		58,000	58,000	0		
					4000 Supplies		13,025	9,133	(3,892)		
					5000 Lease and Rental		2,000	1,000	(1,000)		
					5500 Communications and Utilities		3,500	1,000	(2,500)		
					6000 Repairs and Maintenance		2,000	2,000	0		
					6500 Contractual Services				0		
					7000 Special Transactions		3,907	2,678	(1,229)		
					8000 Public Assistance				0		
					9000 Capital Outlay				0		
					9500 Matching Funds				0		
					9500 Indirect Cost				0		
TOTAL:							\$329,979.00	324,453.00	(5,526)		

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		3	3
Total # of Permanently Assigned Vehicles:		0	0

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

Submitted By: Anslem Bisolillo Date: 8/7/15
 Approved By: [Signature] Date: 8/7/15



THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION: Business Unit No.: 101014		Program Name/Title: Navajo Nation Labor Commission							
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: The Navajo Nation Labor Commission ("Commission") was established by the Navajo Nation Code, Title 15 et. seq. as a quasi-judicial hearing body pursuant to the NPEA to hear all formal complaints to protect all substantial rights of all Navajo and Non-Navajo individuals who are employed									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Program Performance Area: NNLC processing of Appealled Commission cases.		1st QTR Goal Actual		2nd QTR Goal Actual		3rd QTR Goal Actual		4th QTR Goal Actual	
Goal Statement: Timely filing of cases in accordance to Navajo Rules of Appellate Procedure.		3		3		3		3	
2. Program Performance Area: Complaint properly mailed within five days of provided by the Act & rules.		15		15		15		15	
Goal Statement: NNLC staff processing formal complaints.		22		22		22		22	
3. Program Performance Area: NNLC to continue to conduct Quasi-judicial hearings.		5		5		5		5	
Goal Statement: Timely adjudicate all NPEA complaints/Pet. actions in accordance to the Act.		5		5		5		5	
4. Program Performance Area: NNLC continue finalized and closed NNLC cases.		5		5		5		5	
Goal Statement: Timely close NNLC cases.		5		5		5		5	
5. Program Performance Area: NNLC staff process and complete close cases.		5		5		5		5	
Goal Statement: Timely process and complete close cases (final order) according to NNLC Rules.		5		5		5		5	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Anselm Ritsoi, Exec. Director Program Manager's Printed Name and Signature/Date: 8/7/15 Division Director/Branch Chief's Printed Name and Signature / Date:									

The Navajo Nation

Listing of Positions and Assignments by Business Unit

DPM VERIFICATION	DATE
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DATE _____

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2015 ACTUAL		FY 2016 PROPOSED		BUDGET
						G/S	SALARY	HOURS	BUDGET PERIOD	
101014		NN LABOR COMMISSION								
1101	209350	1252	PROGRAMS & PROJECTS SPEC	12983	WIN	AB63L	51,043.20	2,080	10/01/2015 09/30/2016	51,043.00
1102	209351	1295	LEGISLATIVE REPORTER	13840	WIN	AB59L	36,441.60	2,080	10/01/2015 09/30/2016	36,442.00
1103	209295	1366	OFFICE SPEC	12162	WIN	AB58G	28,787.20	2,080	10/01/2015 09/30/2016	28,787.00
						2110 SUBTOTAL:				116,272.00
						BUSINESS UNIT TOTAL:				116,272.00

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Navajo Nation Labor Commission		Business Unit No.: 101014	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)		(B)		(C)	
Object Code (LOD 6)		Object Code Description and Justification		Total by DETAILED Object Code	
				240,142	
2001 PERSONAL EXPENSES					
Employment & Fringe Benefits					
2110 REGULAR				116,272	
2120 Person-Regular FT					
2450 STIPEND-BOARDS/COMM.				65,000	
2470 Labor Commission					
5 Commission members x \$250.00 = \$1,250.00 X 52 Hearings					
2900 FRINGE BENEFITS				58,870	
3 Permanent: \$116,272 x 45.60% = \$53,020.03 5 Comm Members 65,000 x 9.00% = \$5,850.00					
3000 TRAVEL EXPENSES					
Meals and Lodging expenses directly related to program business. Other miscellaneous travel especially for hearings, trainings, seminars, conferences and other functions.					
3230 PERSONAL TRAVEL				10,500	
3240 Per Diem Meals					
3250 Lodging					
3260 POV					
3500 MEETING EXPENSES				58,000	
Stipend mileage paid to five commission members for performing their duties & responsibilities as an Admin. Hearing body pursuant to the NPEA for each hearing while traveling on the reservation to and from the designated locations.					
3610 MEETINGS				58,000	
3613 Mileage					
				</	

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101014	
Program Name/Title: Navajo Nation Labor Commission			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
4000	SUPPLIES Stationery, Envelopes, binders, folders, lables, pens & pencils, staplers/staples. Non-capital items that have a value of less than \$5,000.00 and other supplies that are necessary for the day to day operation of the program.		9,133
4120	OFFICE SUPPLIES 4130 General Office Supplies	2,000	
4200	NON CAPITAL SUPPLIES 4210 Non Capital Furniture & Equipment 4230 Non Capital Computer Equipment	4,133	
4410	OPERATING SUPPLIES 4420 General Operating Supplies 4450 Postage, Courier & Shipping 4530 Printing/Binding/Photocopying	3,000	
	5000 LEASE & RENTAL Rental of Meeting Rooms for Hearings, work sessions and Conferences, etc.		1,000
5310	BUILDING SPACE 5320 Meeting Space	1,000	
	5500 COMMUNICATIONS & UTILITIES Basic telephone services & line charges. To provide services to the public regarding NPEA and Complaints filed.		1,000
5520	TELEPHONE 5530 Basic Services 5540 Long Distance 5560 Hardware/Install	1,000	
TOTAL		11,133	11,133

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101014	
Program Name/Title: Navajo Nation Labor Commission			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6000	REPAIR AND MAINTENANCE Repair and Maintenance fees for future equipment and computer upgrade hardware.	1,000	2,000
6020	SUPPLIES 6030 Building R&M Supplies		
6110	SUPPLIES 6120 Furniture & Equipment R&M Supplies	500	
6130	SERVICES 6140 Furniture & Equipment R&M Services	500	
7000	SPECIAL TRANSACTIONS Insurance Premiums for three (3) Permanent staff and Training/Registrations Fees for staff and Commission members.		2,678
7510	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees	1,000	
7710	INSURANCE PREMIUMS 7720 Property Content: $\$23,000/1000 = \$23.00 \times \$1.08 = \24.84 7765 Policy Payment: $\$240,142/100 = \$2,401.42 \times \$0.19 = \456.27 7767 Workers' Comp Premium: $\$181,272/100 = \$1,812.72 \times .56 = \$1,196.40$	1,678	
TOTAL		4,678	4,678

Branch:

Division:

[illegible]

The Navajo Nation Recommended Unmet Needs Budgets

Branch: _____

Division: _____

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2015 General Fund Budget
101014	Navajo Nation Labor Commission	\$ 56,817.00	For Budget Line Item 2450, 2900 & 3500 for NPEA Hrgs. (44 Hearings)
101014	Navajo Nation Labor Commission	\$ 4,100.00	For Budget Line Item 5610 Re: Communication
TOTAL:		\$ 60,917.00	