

LEGISLATION SUMMARY SHEET

TRACKING NO. 0182-21

DATE: August 28, 2021

TITLE OF LEGISLATION: AN ACTION RELATING TO THE BUDGET AND FINANCE AND NAABIK'ÍYÁTI' COMMITTEES, AND TO THE NAVAJO NATION COUNCIL; APPROVING THE NAVAJO NATION FISCAL YEAR 2022 COMPREHENSIVE BUDGET; WAIVING 12 N.N.C. §820(I), §860, §840(B), 12 N.N.C. §§2001 *ET SEQ.*, AND RESOLUTION NO. CF-07-11

PURPOSE OF THIS LEGISLATION: to adopt the Fiscal Year 2022 Comprehensive Budget.

21-21-294-1

5-DAY BILL HOLD PERIOD: 4/10/21
Website Posting Time/Date: 12:24am 08-29-21
Posting End Date: 09-02-21
Eligible for Action: 09-03-21

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. 0182-21

AN ACTION

RELATING TO THE BUDGET AND FINANCE AND NAABIK'ÍYÁTI'
COMMITTEES, AND TO THE NAVAJO NATION COUNCIL;
APPROVING THE NAVAJO NATION FISCAL YEAR 2022
COMPREHENSIVE BUDGET; WAIVING 12 N.N.C. §820(I), §860,
§840(B), 12 N.N.C. §§2001 *ET SEQ.*, AND RESOLUTION NO. CF-07-11

BE IT ENACTED:

SECTION 1. AUTHORITY

(A) The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. §102(A).

(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 Budget and Finance Committee makes recommendations concerning the budget and submits them to the Navajo Nation Council for deliberation and approval. 12 N.N.C. §840(A).

SECTION 2. ADOPTING THE NAVAJO NATION'S COMPREHENSIVE BUDGET
FOR FISCAL YEAR 2022

The Navajo Nation hereby adopts the Navajo Nation Fiscal Year 2022 Comprehensive Budget as follows:

1 (A) SPECIAL FUNDS. In accordance with the Navajo Nation Appropriations Act and other
2 statutory provisions, the Navajo Nation appropriates **\$50,118,000** for certain special funds for
3 Fiscal Year 2022 ("FY2022"), which amount consists of the following allocations:

- 4 1. 12% or **\$22,479,000** into the Navajo Nation Permanent Trust Fund;
- 5 2. 4% or **\$7,493,000** into the Navajo Nation Veterans Trust Fund;
- 6 3. 2% or **\$3,746,000** into the Navajo Nation Land Acquisition Trust Fund;
- 7 4. **\$2,000,000** into the Capital Outlay Match Funding Special Revenue Fund;
- 8 5. **\$2,000,000** into the Navajo Nation Water Rights Claim Fund;
- 9 6. **\$12,400,000** into the Diné Higher Education Grant Fund.

10 (B) OVERALL FY2022 BUDGET. The Navajo Nation appropriates **\$1,515,807,711** for the
11 Navajo Nation's overall FY2022 Operating Budget, which amount consists of the following
12 allocations (as shown in **EXHIBIT A**):

- 13 1. **\$173,299,815** into the General Fund account;
- 14 2. **\$25,000,000** into the Indirect Cost Funds account;
- 15 3. **\$3,019,319** into the General Wage Adjustment account;
- 16 4. **\$12,400,000** into the Higher Education Set-Aside account;
- 17 5. **\$3,500,000** into the External Funds Cash Match (General Fund) account;
- 18 6. **\$5,630,875** into the Personnel Lapse Fund account;
- 19 7. **\$91,828,678** into the Proprietary Funds account;
- 20 8. **\$104,652,922** into the Fiduciary Funds account;
- 21 9. **\$37,877,238** into the Special Revenue - Internal Funds account;
- 22 10. **\$1,058,598,864** into the Special Revenue - External Funds account.

23 (C) LEGISLATIVE BRANCH. The Navajo Nation appropriates **\$17,181,778** for the Navajo
24 Nation's Legislative Branch FY2022 Operating Budget, which amount consists of the
25 following allocations (as shown in **EXHIBIT B**):

- 26 1. **\$15,732,069** into the General Fund account;
- 27 2. **\$1,192,091** into the Indirect Cost Funds account;
- 28 3. **\$256,618** into the General Wage Adjustment account;
- 29 4. **\$1,000** into the Proprietary Funds account;
- 30 5. **\$0** into the Fiduciary Funds account;

6. \$0 into the Special Revenue - Internal Funds account;

7. \$0 into the Special Revenue - External Funds account.

(D) JUDICIAL BRANCH. The Navajo Nation appropriates **\$21,618,341** for the Navajo Nation's Judicial Branch FY2022 Operating Budget, which amount consists of the following allocations (as shown in **EXHIBIT C**):

1. **\$15,765,782** into the General Fund account;

2. **\$144,564** into the Indirect Cost Funds account;

3. **\$439,253** into the General Wage Adjustment account;

4. **\$283,478** into the Personnel Lapse Fund account;

5. \$0 into the Proprietary Funds account;

6. \$0 into the Fiduciary Funds account;

7. \$0 into the Special Revenue - Internal Funds account;

8. **\$4,985,264** into the Special Revenue - External Funds account.

(E) EXECUTIVE BRANCH. The Navajo Nation appropriates **\$1,448,210,212** for the Navajo Nation's Executive Branch FY2022 Operating Budget, which amount consists of the following allocations (as shown in **EXHIBIT D**):

1. **\$124,193,371** into the General Fund account;

2. **\$15,474,558** into the Indirect Cost Funds account;

3. **\$2,323,448** into the General Wage Adjustment account;

4. **\$12,400,000** into the Higher Education Set-Aside account;

5. **\$3,500,000** into the External Funds Cash Match (General Fund) account;

6. **\$2,347,397** into the Personnel Lapse Fund account;

7. **\$91,827,678** into the Proprietary Funds account;

8. **\$104,652,922** into the Fiduciary Funds account;

9. **\$37,877,238** into the Special Revenue - Internal Funds account;

10. **\$1,053,613,600** into the Special Revenue - External Funds account.

(F) FIXED COSTS. The Navajo Nation appropriates **\$28,797,380** to pay FY2022 Fixed Costs for certain Navajo Nation Programs, which amount consists of the following allocations (as shown in **EXHIBIT E**):

1. **\$17,608,593** into the General Fund account;

2. **\$8,188,787** into the Indirect Cost Funds account;
3. **\$3,000,000** into the Personnel Lapse Fund account;
4. **\$0** into the Proprietary Funds account;
5. **\$0** into the Fiduciary Funds account;
6. **\$0** into the Special Revenue - Internal Funds account;
7. **\$0** into the Special Revenue - External Funds account.

(G) CHAPTER NON-ADMINISTRATIVE COSTS. The Navajo Nation appropriates **\$12,675,211** to pay FY2022 Non-Administrative Costs for the 110 Navajo Nation Chapters; however, this appropriation shall *not* be used to pay Chapter expenses for the following: (1) stipend payments for Chapter officials' attendance at Chapter meetings or similar events; (2) Chapter personnel costs (i.e., employee wages, salaries, and similar payments) that are considered permanent costs for the Chapter; or (3) travel expenses incurred by any Chapter officials or Chapter staff, regardless of the purpose of travel.

(H) CARRYOVERS. The Navajo Nation approves carryovers from Fiscal Year 2021 to FY2022, all remaining dollar amounts in the following accounts:

1. the External Funds Cash Match account (Business Unit No. 118024);
2. the Indirect Cost Funds account;
3. the Capital Improvement Projects Fund account;
4. the accounts of the various Programs as shown in **EXHIBIT F**; the Office of the Controller ("OOC") shall ensure that all carryover funds approved herein are used specifically, and strictly for, those proposed line-item amounts shown in Exhibit F; the OOC shall also inform the Office of Management and Budget ("OMB"), in writing, of any cancelled or reduced open encumbrances for Fiscal Year 2021, so that the OMB can make the appropriate budget adjustments as necessary.

(I) PERSONNEL LAPSE FUND. The Office of the Controller has reported that the Personnel Lapse Fund account currently has a dollar amount of **\$6,108,718**. The Navajo Nation appropriates **\$6,108,718** from the Personnel Lapse Fund account, which amount consists of the following allocations:

1. **\$2,630,875** to pay certain expenses for various Navajo Nation Programs, as

1 shown in **EXHIBIT G**; and

2 2. **\$3,477,853** to pay for a 3% General Wage Adjustment for all Navajo Nation
3 employee wages and salaries for FY2022.

4 (J) WAIVERS OF NAVAJO NATION LAW.

5 1. Appropriations Act. To accommodate the two appropriations described in (I)1-2 above,
6 the Navajo Nation hereby waives 12 N.N.C. §820(F) to the extent that this statutory
7 provision mandates that excess and surplus funds held by the Navajo Nation at the end of
8 the previous Fiscal Year must be deposited into the Unreserved, Undesignated Fund
9 Balance account (“UUFB”).

10 2. Resolution No. CF-07-11. The Navajo Nation hereby waives Resolution No. CF-07-11 to
11 the extent that its provisions establish a moratorium on Budget Revisions and/or
12 Reallocations from the Personnel Lapse Fund account, requires funds from that account to
13 be used for annual General Wage Adjustments or step increases and other salary
14 adjustments to the Pay Plan established by the Department of Personnel Management, and
15 also requires that any excess or surplus funds must be deposited into the UUFB.

16 3. Capital Improvement Plan. The Navajo Nation hereby waives 12 N.N.C. §820(I), §840(B),
17 and §860 for the purpose of approving this Comprehensive Budget for FY2022, because
18 the mandated Capital Improvement Plan is not available.

19 (K) CONDITIONS OF APPROPRIATION. The Navajo Nation Council and its Standing
20 Committees, according to Title 2 and other provisions of the Navajo Nation Code, are
21 responsible for ensuring that all Navajo Nation Divisions, Departments and Programs
22 provide adequate, timely, and professional services to the Navajo Nation and the Navajo
23 People. One pragmatic and effective method to carry out such responsibilities is to establish
24 certain Conditions of Appropriation mandating the performance of specific tasks within a
25 particular time period determined by the Navajo Nation Council. The Navajo Nation
26 therefore approves and adopts the Conditions of Appropriation, as shown in **EXHIBIT H**,
27 which Exhibit shall be attached to this legislation when finalized by the Office of Legislative
28 Counsel.

29 (L) LEGISLATIVE CONCERNS. Related to the goals described in Paragraph (K) above, the
30 Navajo Nation hereby approves the Legislative Concerns for Navajo Nation FY2022, as set

1 forth in the attached **EXHIBIT I**, which Exhibit shall be attached to this legislation when
2 finalized by the Office of Legislative Counsel.

3 **(M) EXPENDITURES NOT RESTRICTED BY BUDGET INFORMATION.** The Navajo Nation
4 hereby acknowledges that all dollar amounts and accounts as listed and described in the
5 Navajo Nation FY2022 Comprehensive Budget are provided primarily for information
6 purposes, as directed in the Budget Instructions Manual. Such dollar amounts and account
7 descriptions should not be deemed to limit the expenditure authority for any Program,
8 provided that additional funds are accepted or approved pursuant to 2 N.N.C. §164(B), 2
9 N.N.C. §301(B)(15), and 2 N.N.C. §701(A)(10).

10 **(N) BIA ACCOUNT NO. PL7341701.** The Navajo Nation hereby authorizes monthly drawdowns
11 of all funds deposited into BIA Account, PL7341701, Navajo Tribe, Arizona/New Mexico,
12 which funds are considered Navajo Nation General Funds as part of the overall revenue
13 projection, and are used for the administrative support of the operations of the Navajo Nation
14 Government.

15 **(O) LAND ACQUISITION TRUST FUND.** The Navajo Nation hereby waives certain provisions
16 of the Navajo Nation Land Acquisition Trust Fund (“LATF”), specifically 16 N.N.C. §1 and
17 §205, to the extent that such provisions do not allow the use of LATF funds for operational
18 expenses for the Division of Natural Resources or its Departments and Programs. The Navajo
19 Nation Council hereby appropriates LATF funds in the amount of \$241,189 from B.U.
20 415000 - Land Acquisition Trust Fund, for the Division of Natural Resources, as shown in
21 the attached **EXHIBIT J**.

22 **(P) BUDGET DETAIL.** The Navajo Nation hereby approves the FY2022 Budget Detail, as
23 shown in the attached **EXHIBIT K**, which Exhibit shall be attached to this legislation when
24 finalized by the Office of Management and Budget.

25 26 **SECTION 3. DIRECTIVES**

27 **(A) Office of Management and Budget.** The Navajo Nation hereby directs the Office of
28 Management and Budget to recalculate all dollar amounts shown throughout this legislation,
29 in order to verify that final monetary totals are accurate and conform to all amendments to
30 this legislation, if any.

1 (B) Office of Legislative Services. The Navajo Nation hereby directs the Office of Legislative
2 Services, in consultation with the Office of Legislative Counsel, to make technical edits to
3 this legislation as necessary and appropriate to correct grammatical and/or scrivener's errors,
4 and to correct numerical errors, so long as such edits effectuate the Navajo Nation Council's
5 intent in approving this legislation.

6 (C) Division of Community Development. The Navajo Nation Council hereby directs the
7 Division of Community Development to develop the Navajo Nation Capital Improvement
8 Plan in accordance with 12 N.N.C. §860.
9

10 **SECTION 4. EFFECTIVE DATE**

11 The Navajo Nation FY2022 Comprehensive Budget approved and adopted herein shall be
12 effective pursuant to 2 N.N.C. §164(A)(17) and §221(B).
13

14 **SECTION 5. SAVING CLAUSE**

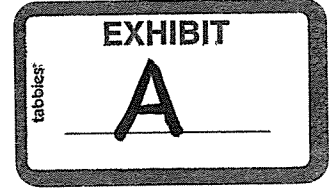
15 If any provision of this legislation is determined invalid by the Navajo Nation Supreme Court, or
16 by a Navajo Nation District Court without appeal to the Navajo Nation Supreme Court, those
17 remaining provisions of this legislation not determined invalid shall remain the law of the Navajo
18 Nation.
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The Navajo Nation
Fiscal Year 2022 Budget Summary

EXHIBIT A

| A | B | C | D | E | F | G | H | I | J | K | L | M |
|---------------|---------------------------|----------------------------|--------------------|------------------|---------------------------|--------------------------|----------------------|-------------------|--------------------|---------------------------------|---------------------------------|----------------------|
| Business Unit | Description | Navajo Nation General Fund | Indirect Cost Fund | GWA | Higher Education Setaside | External Fund Cash Match | Personnel Lapse Fund | Proprietary Fund | Fiduciary Fund | Special Revenue Fund - Internal | Special Revenue Fund - External | Total |
| 1 | 100xxx Executive Branch | 124,193,371 | 15,474,558 | 2,323,448 | 12,400,000 | 3,500,000 | 2,347,397 | 91,827,678 | 104,652,922 | 37,877,238 | 1,053,613,600 | 1,448,210,212 |
| 2 | 101xxx Legislative Branch | 15,732,069 | 1,192,091 | 256,618 | | | | 1,000 | | | | 17,181,778 |
| 3 | 102xxx Judicial Branch | 15,765,782 | 144,564 | 439,253 | | | 283,478 | | | | 4,985,264 | 21,618,341 |
| 4 | 118xxx Fixed Costs | 17,608,593 | 8,188,787 | | | | 3,000,000 | | | | | 28,797,380 |
| 5 | Total: | 173,299,815 | 25,000,000 | 3,019,319 | 12,400,000 | 3,500,000 | 5,630,875 | 91,828,678 | 104,652,922 | 37,877,238 | 1,058,598,864 | 1,515,807,711 |

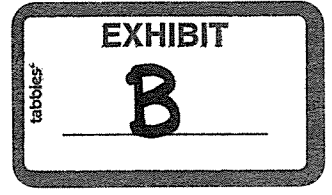
Note: 1) The External Funds listed are for informational purposes only.



The Navajo Nation
Fiscal Year 2022 Legislative Branch Budget Summary

EXHIBIT B

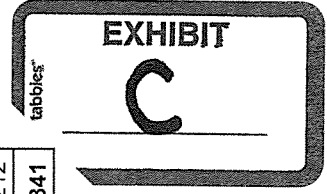
| A | B | C | D | E | F | G | H | I | J |
|---------------|---|----------------------------|--------------------|----------------|------------------|----------------|---------------------------------|---------------------------------|-------------------|
| Business Unit | Program | Navajo Nation General Fund | Indirect Cost Fund | GWA | Proprietary Fund | Fiduciary Fund | Special Revenue Fund - Internal | Special Revenue Fund - External | Total |
| 1 | 101001 Navajo Nation Council | 2,064,537 | 298,891 | | | | | | 2,363,428 |
| 2 | 101003 Budget and Finance Committee | 21,576 | 11,310 | | | | | | 32,886 |
| 3 | 101014 Navajo Nation Labor Commission | 276,400 | 33,081 | 5,387 | | | | | 314,868 |
| 4 | 101015 Ofc of the Speaker | 1,971,695 | 253,549 | 37,178 | | | | | 2,262,422 |
| 5 | 101016 Ofc of Government Development | 502,593 | 59,201 | 12,607 | | | | | 574,401 |
| 6 | 101017 Ofc of Legislative Counsel | 1,643,783 | 133,430 | 44,188 | | | | | 1,821,401 |
| 7 | 101018 Navajo Utah Commission | 293,757 | | 6,152 | | | | | 299,909 |
| 8 | 101019 Ofc of Legislative Services | 1,800,553 | 198,375 | 49,085 | | | | | 2,048,013 |
| 9 | 101020 Ethics and Rules Office | 541,394 | 85,012 | 14,812 | | | | | 641,218 |
| 10 | 101021 Ofc of Election Administration | 1,098,804 | | 27,477 | | | | | 1,126,281 |
| 11 | 101022 Board of Elections Supervisors | 137,999 | | 2,632 | | | | | 140,631 |
| 12 | 101023 Black Mesa Review Board | 25,512 | | | | | | | 25,512 |
| 13 | 101024 Ofc of the Auditor General | 1,495,815 | 36,682 | 34,301 | | | | | 1,566,798 |
| 14 | 101025 Navajo-Hopi Land Commission | 186,094 | | | | | | | 186,094 |
| 15 | 101026 Commission on Emergency Mgmt | 8,000 | | | | | | | 8,000 |
| 16 | 101027 Eastern Agency Land Commission | 108,018 | | | | | | | 108,018 |
| 17 | 101028 Office of Eastern Navajo Land Commission | 308,541 | | 7,987 | | | | | 316,528 |
| 18 | 101029 Human Rights Commission | 632,414 | | 14,812 | | | | | 647,226 |
| 19 | 101030 Health, Educ. and Human Services Com | 48,189 | 17,931 | | | | | | 66,120 |
| 20 | 101031 Resources and Development Committee | 57,662 | 13,349 | | | | | | 71,011 |
| 21 | 101032 Law and Order Committee | 52,691 | 12,929 | | | | | | 65,620 |
| 22 | 101033 Nabik'iyatii Committee | 466,520 | 38,351 | | | | | | 504,871 |
| 23 | 101034 Legislative District Assistants | 1,989,522 | | | | | | | 1,989,522 |
| 24 | 901001 Navajo Nation Code Enterprise | | | | 1,000 | | | | 1,000 |
| 25 | Total: | 15,732,069 | 1,192,091 | 256,618 | 1,000 | 0 | 0 | 0 | 17,181,778 |



The Navajo Nation
Fiscal Year 2022 Judicial Branch Budget Summary

EXHIBIT C

| A | B | C | D | E | F | G | H | I | J | K |
|---------------|---------|-------------------------------------|--------------------|---------|----------------------|------------------|----------------|---------------------------------|---------------------------------|------------|
| Business Unit | Program | Navajo Nation General Fund | Indirect Cost Fund | GWA | Personnel Lapse Fund | Proprietary Fund | Fiduciary Fund | Special Revenue Fund - Internal | Special Revenue Fund - External | Total |
| 1 | 102001 | Administrative Office of the Courts | 144,564 | 44,373 | | | | | 4,985,264 | 6,646,183 |
| 2 | 102002 | Chinle Judicial District | | 31,347 | | | | | | 1,147,978 |
| 3 | 102003 | Crownpoint Judicial District | | 27,032 | | | | | | 977,668 |
| 4 | 102004 | Window Rock Judicial District | | 33,356 | | | | | | 1,200,962 |
| 5 | 102005 | Shiprock Judicial District | | 32,076 | | | | | | 1,162,610 |
| 6 | 102006 | Tuba City Judicial District | | 30,153 | | | | | | 1,095,344 |
| 7 | 102007 | Ramah Judicial District | | 14,990 | 17,318 | | | | | 659,424 |
| 8 | 102008 | Supreme Court | | 37,771 | | | | | | 1,380,972 |
| 9 | 102009 | Peacemaker Division | | 35,077 | 149,300 | | | | | 1,427,488 |
| 10 | 102010 | Kayenta Judicial District | | 23,829 | | | | | | 895,518 |
| 11 | 102011 | Dilkon Judicial District | | 21,136 | 47,325 | | | | | 842,941 |
| 12 | 102012 | Utah Judicial District | | 17,642 | | | | | | 665,883 |
| 13 | 102013 | Tohajilee Judicial District | | 17,642 | 40,471 | | | | | 710,392 |
| 14 | 102014 | Alamo Judicial District | | 4,315 | 29,064 | | | | | 208,912 |
| 15 | 102015 | Dziłł Yíjín Judicial District | | 12,501 | | | | | | 469,479 |
| 16 | 102017 | Pueblo Pintado Circuit Court | | 5,595 | | | | | | 205,128 |
| 17 | 102018 | Probation Services | | 50,418 | | | | | | 1,894,247 |
| 18 | 102019 | Judicial Conduct Commission | | | | | | | | 27,212 |
| 19 | Total: | | 144,564 | 439,253 | 283,478 | 0 | 0 | 0 | 4,985,264 | 21,618,341 |

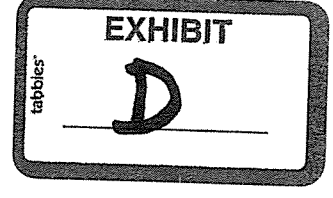


**The Navajo Nation
Fiscal Year 2022 Executive Branch Budget Summary**

EXHIBIT D

| A | B | C | D | E | F | G | H | I | J | K | L | M |
|---------------|-----------------------------------|----------------------------|--------------------|-----------|---------------------------|--------------------------|----------------------|------------------|----------------|---------------------------------|---------------------------------|---------------|
| Business Unit | Program | Navajo Nation General Fund | Indirect Cost Fund | GWA | Higher Education Setaside | External Fund Cash Match | Personnel Lapse Fund | Proprietary Fund | Fiduciary Fund | Special Revenue Fund - Internal | Special Revenue Fund - External | Total |
| 1 103xxx | Executive Offices | 8,968,548 | 1,532,197 | 104,356 | | | 140,185 | 15,000 | 8,027,189 | | | 18,787,475 |
| 2 104xxx | Department of Justice | 6,374,091 | 2,104,138 | 228,703 | | | 268,622 | | | | 2,412,215 | 11,387,769 |
| 3 105xxx | Office of Management and Budget | 1,431,153 | 1,131,025 | 70,322 | | | | | | | | 2,632,500 |
| 4 106xxx | Office of Navajo Tax Commission | 1,424,404 | | 39,918 | | | | | | | | 1,464,322 |
| 5 107xxx | Office of the Controller | 4,119,633 | 3,144,517 | 205,306 | | | 350,000 | 1,090,378 | 29,070,249 | 6,624,092 | | 44,604,175 |
| 6 108xxx | Division of Community Development | 4,975,707 | 753,410 | 124,686 | | | | | | | 22,194,270 | 28,048,073 |
| 7 108xxx | Navajo Nation Chapters | 27,628,270 | | 180,597 | | | 368,316 | | | 2,179,782 | | 30,356,965 |
| 8 109xxx | Department of Dine' Education | 8,149,902 | 360,839 | 190,379 | 12,400,000 | 2,512,661 | | | 664,511 | 4,302,948 | 120,225,510 | 148,806,750 |
| 9 110xxx | Division of Economic Development | 5,065,311 | 446,824 | 115,314 | | | 44,000 | 300,000 | | 128,576 | | 6,100,025 |
| 10 111xxx | Environmental Protection Agency | 1,312,945 | 117,792 | 31,718 | | 153,196 | | | | 3,733,394 | 3,459,764 | 8,808,809 |
| 11 112xxx | Division of General Services | 4,420,357 | 2,809,276 | 149,375 | | 72,157 | | 80,046,800 | | | 8,763,589 | 96,261,554 |
| 12 113xxx | Department of Health | 12,128,209 | 147,962 | 328,941 | | 418,913 | 438,479 | | 279,073 | | 163,056,729 | 176,798,306 |
| 13 114xxx | Division of Human Resources | 2,669,100 | 1,650,266 | 109,179 | | 343,073 | | 105,000 | 66,611,900 | | 34,850,104 | 106,338,622 |
| 14 115xxx | Division of Natural Resources | 19,958,631 | 268,373 | 350,439 | | | 461,544 | 9,960,000 | | 4,957,278 | 127,441,762 | 163,398,027 |
| 15 116xxx | Division of Public Safety | 8,946,408 | 355,725 | 21,548 | | | 276,251 | 75,500 | | 8,767,968 | 91,963,553 | 110,406,953 |
| 16 117xxx | Division of Social Services | 4,161,183 | 447,593 | 53,982 | | | | 15,000 | | | 331,570,087 | 336,247,845 |
| 17 120xxx | Office of Gaming Regulatory | | | | | | | 200,000 | | | | 200,000 |
| 18 121xxx | Navajo Division of Transportation | 2,459,519 | 204,621 | 18,685 | | | | 20,000 | | 7,183,200 | 147,676,017 | 157,562,042 |
| 19 | Total: | 124,193,371 | 15,474,558 | 2,323,448 | 12,400,000 | 3,500,000 | 2,347,397 | 91,827,678 | 104,652,922 | 37,877,238 | 1,053,613,600 | 1,448,210,212 |

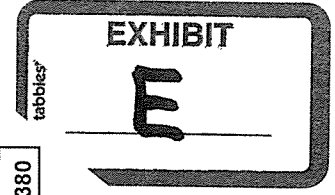
Note:



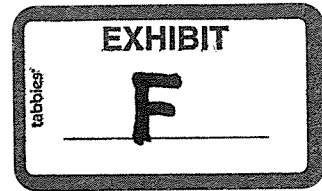
The Navajo Nation
Fiscal Year 2022 Fixed Costs Budget Summary

EXHIBIT E

| A | B | C | D | E | F | G | H | I | J |
|---------------|--|----------------------------|--------------------|----------------------|------------------|----------------|---------------------------------|---------------------------------|-------------------|
| Business Unit | Program | Navajo Nation General Fund | Indirect Cost Fund | Personnel Lapse Fund | Proprietary Fund | Fiduciary Fund | Special Revenue Fund - Internal | Special Revenue Fund - External | Total |
| 1 118001 | Annual Audit - OOC | 266,963 | 762,782 | | | | | | 1,029,745 |
| 2 118004 | Insurance Premiums - DGS | 2,745,717 | 1,760,017 | | | | | | 4,505,734 |
| 3 118005 | Utilities - DGS | 3,301,183 | 2,069,042 | | | | | | 5,370,225 |
| 4 118007 | Telecommunications - DGS | 288,108 | 1,069,949 | | | | | | 1,358,057 |
| 5 118008 | Radio Communications - DGS | 112,770 | 373,418 | | | | | | 486,188 |
| 6 118010 | FMIS Debt Service - OOC | 350,000 | | | | | | | 350,000 |
| 7 118013 | Hopi Partitioned Land Rental - NHLCO | 134,000 | | | | | | | 134,000 |
| 8 118007 | Indirect Cost Plan - OMB | 18,385 | | | | | | | 18,385 |
| 9 118018 | Retirement Plan Account - DHR | | | 3,000,000 | | | | | 3,000,000 |
| 10 118019 | NN Integrated Justice Info. Sharing - JB | 375,000 | | | | | | | 375,000 |
| 11 118020 | Fixed Cost Investment Fees - OOC | 146,639 | | | | | | | 146,639 |
| 12 118022 | FMIS Maintenance Services - OOC | 1,180,947 | 627,609 | | | | | | 1,808,556 |
| 13 118023 | Fixed Cost - Facility Maintenance | 901,070 | 1,525,970 | | | | | | 2,427,040 |
| 14 118026 | Fixed Cost - Information Technology | 800,000 | | | | | | | 800,000 |
| 15 N01000 | Fixed Cost Litigation - DOJ | 5,000,000 | | | | | | | 5,000,000 |
| 16 NEW | NGS Transmission Costs - DNR | 1,900,000 | | | | | | | 1,900,000 |
| 17 NEW | Office Rental - ONTC | 87,811 | | | | | | | 87,811 |
| 18 | Total: | 17,608,593 | 8,188,787 | 3,000,000 | 0 | 0 | 0 | 0 | 28,797,380 |



**The Navajo Nation
Recommended Carryovers for the FY 22 NN Budget
As of August 24, 2021**



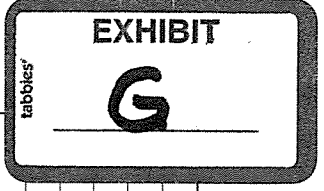
| Resolution# | BU# | Division | Program Title | Amount | Proposed Carryovers for the Fiscal Year 2022 General Fund Budget |
|-------------|--------|-------------|----------------------------------|---------------------|--|
| LOCAU-07-21 | 101014 | Legislative | NN Labor Commission | Unknown | Renovation of NNLC office & upgrade of equipment |
| LOCAU-08-21 | 104001 | DOJ | Office of the Attorney General | | remaining balance |
| | 104002 | DOJ | Navajo Hopi Legal Services | | remaining balance |
| | 104005 | DOJ | Office of the Prosecutors | | remaining balance |
| LOCAU-09-21 | 103004 | Executive | Office of Hearings and Appeals | Unexpended Balances | The Law and Order Committee recommends the carryover of all the unexpended balances for the Navajo Office of Hearings and Appeals, Business Unit #103004. |
| LOCAU-06-21 | 104003 | Executive | Office of Navajo Public Defender | Unexpended Balances | In the event unmet needs are not funded, the Office of the Public Defender is requesting that unspent carryover funds from FY21 be approved. |
| RDCAU-20-21 | 115002 | DNR | District Grazing Comm | 235,722.76 | or remaining balance |
| | 115004 | DNR | Minerals Dept. | 6,505.00 | |
| | 115005 | DNR | Eastern Navajo Land Board | 79,758.75 | or remaining balance |
| | 115007 | DNR | Farm Board | 291,041 | or remaining balance |
| RDCAU-15-21 | 120001 | Executive | Navajo Gaming Regulatory | Unexpended Balances | The Resource and Development Committee recommends the carryover of all the unexpended balances for the Navajo Gaming Regulatory Office, Business Unit #120001. |

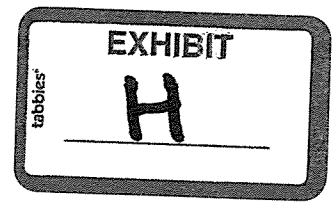
**The Navajo Nation
Proposed Carryovers for the FY 22 NN Budget**

| Resolution# | BU# | Division | Program Title | Amount | Proposed Carryovers for the Fiscal Year 2022 General Fund Budget |
|---------------|--------|----------|--|-----------------------------|--|
| HEHSCAU-14-21 | 113001 | NDOH | Navajo Department of Health - Administration | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |
| | 113010 | NDOH | DALTCS Administration | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |
| | 113011 | NDOH | DALTCS Chinle | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |
| | 113012 | NDOH | DALTCS Ft. Defiance | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |
| | 113013 | NDOH | DALTCS Crownpoint | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |
| | 113014 | NDOH | DALTCS Tuba City | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |
| | 113015 | NDOH | DALTCS Shiprock | Remaining operating balance | Request to carry forward into FY2022 all remaining balances from FY2021. |

The Navajo Nation Fiscal Year 2022 Personnel Lapse Fund Allocations

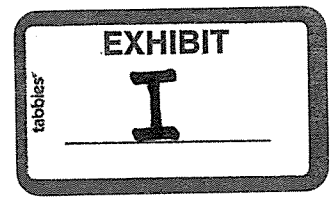
| BU # | Program | Allocation | Brief Description of Need |
|---------------|--|------------------|---|
| 102007 | Ramah Judicial District | 17,318 | Travel, Supplies, Repair & Maintenance, Contractual Services, and Special Transactions |
| 102009 | Peacemaking Court | 149,300 | Travel, Supplies, Lease & Rental, Repair & Maintenance, Contractual Services, Special Transactions, and Capital Outlay |
| 102011 | Dilkon Judicial District | 47,325 | Travel, Supplies, Repair & Maintenance, and Special Transactions |
| 102013 | Tohajiilee Judicial District | 40,471 | Travel, Supplies, Repair & Maintenance, and Special Transactions |
| 102014 | Alamo Judicial District | 29,064 | Travel, Supplies, Repair & Maintenance, and Special Transactions |
| | Judicial Branch Total: | 283,478 | |
| 103015 | NNVA - Administration | 99,165 | For furniture to furnish new building |
| | NNVATotal: | 99,165 | |
| 104003 | Office of the Public Defender | 41,020 | Personnel and operating |
| | Executive Offices Total: | 41,020 | |
| 104005 | Office of the Prosecutor | 268,622 | Personnel and operating |
| | Department of Justice Total: | 268,622 | |
| 107022 | OOC - Administration | 350,000 | Temporary Personnel |
| | Office of the Controller Total: | 350,000 | |
| 108028-108058 | Chps - Stipends (Eastern) | 146,382 | To fully fund the NN Chapter Official's Stipend to conduct official meetings on behalf of their community. |
| 108059-108085 | Chps - Stipends (Ft. Defiance) | 127,494 | To fully fund the NN Chapter Official's Stipend to conduct official meetings on behalf of their community. |
| 108086-108091 | Chps - Stipends (Northern) | 94,440 | To fully fund the NN Chapter Official's Stipend to conduct official meetings on behalf of their community. |
| | Chapter Total: | 368,316 | |
| 110006 | DED - Eastern RBDO | 44,000 | Personnel |
| | Division of Economic Development Total: | 44,000 | |
| 113014 | DALTCS Tuba City | 438,479 | Senior Citizen Vans |
| | Department of Health Total: | 438,479 | |
| 115002 | Grazing Officials (AZ only) | 88,479 | AZ Grazing Official stipends. |
| 115021 | Navajo Land Dept. | 61,245 | Cover maintenance agreement for Prism software license, R&M and data system hardware for the NN System. |
| 115025 | Fish & Wildlife - Heritage Program | 211,820 | Wildlife Biologist positions to complete biological reviews for projects and homesite leases. |
| NEW | Colorado Ranch | 100,000 | To protect and enhance the land, improve livestock production to strengthen financial returns. Colorado Ranch counties designated as Extreme Drought conditions affecting operation and production. |
| | Division of Natural Resources Total: | 461,544 | |
| 116006 | NPD - Shiprock | 150,834 | Temp, Overtime/Holiday Pay/Fringe Benefits, Mileage Fleet/Prog., Rental-Prog., Non Capital, Operating Supplies, Repairs & Maintenance Bldg., Consultant, Insurance, Capital. |
| 116009 | NPD - Dilkon | 50,000 | Personnel and operating |
| 116011 | Department of Criminal Investigations | 75,417 | Personnel and operating |
| | Division of Public Safety Total: | 276,251 | |
| | Executive Branch Total: | 2,347,397 | |
| | Grand Total: | 2,630,875 | TOTAL FOR ALL BRANCHES/DIVISIONS/PROGRAMS |





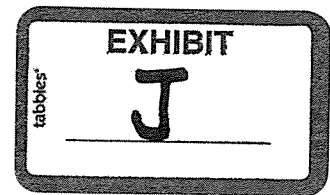
CONDITIONS OF APPROPRIATION

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LEGISLATIVE CONCERNS

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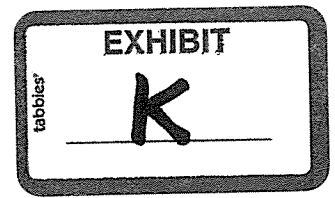


DIVISION OF NATURAL RESOURCES
proposed Navajo Nation Council appropriation from the
NAVAJO NATION LAND ACQUISITION TRUST FUND - B.U. No. 415000
for the Division of Natural Resources and its Departments and Programs
total amount requested is **\$241,189** for the following purposes:

| | |
|--|----------|
| 1. BIM Obj/Acct Code 2001 series - all positions except for Sr. Appraiser: | \$92,387 |
| 2. BIM Obj/Acct Code 3000 series - travel expenses: | \$40,757 |
| 3. BIM Obj/Acct Code 4000 series - supplies: | \$15,450 |
| 4. BIM Obj/Acct Code 5500 series - communications and utilities: | \$7,632 |
| 5. BIM Obj/Acct Code 6000 series - repairs and maintenance: | \$47,667 |
| 6. BIM Obj/Acct Code 6500 series - contractual services: | \$32,200 |
| 7. BIM Obj/Acct Code 7000 series - special transactions: | \$5,096 |

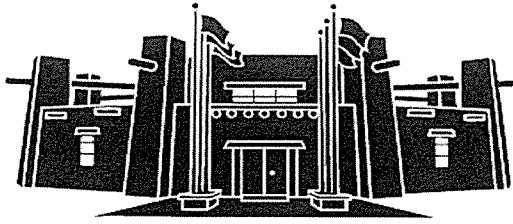
Total: \$241,189

*prepared by OLC
August 27, 2021*




FY2022 BUDGET DETAIL

(this sheet to be replaced with final document)



MEMORANDUM

TO: Hon. Jaime Henio, Chairperson
Budget and Finance Committee
24th Navajo Nation Council

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

DATE: August 28, 2021

SUBJECT: AN ACTION RELATING TO THE BUDGET AND FINANCE AND
NAABIK'ÍYÁTI' COMMITTEES, AND TO THE NAVAJO NATION
COUNCIL; APPROVING THE NAVAJO NATION FISCAL YEAR 2022
COMPREHENSIVE BUDGET; WAIVING 12 N.N.C. §820(I), §860, §840(B), 12
N.N.C. §§2001 *ET SEQ.*, AND RESOLUTION NO. CF-07-11

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

Please ensure that this legislation is precisely what you want. You are encouraged to review this proposed legislation to ensure that it is drafted to your satisfaction.

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

If you find this document unacceptable for any reason, please immediately contact me at the Office of Legislative Counsel (at extension 7166) and advise me of the changes you would like made to this proposed legislation. Thank you.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0182-21__

SPONSOR: Jamie Henio

TITLE: An Action Relating to Budget and Finance and Naabik'iyáti' Committees, and to the Navajo Nation Council; Approving the Navajo Nation Fiscal Year 2022 Comprehensive Budget; Waiving 12 N.N.C. §§ 820(I), § 860, § 840(B), 12 N.N.C. §§ 2001 et seq., and Resolution CF-07-11

Date posted: August 29, 2021 at 12:24AM

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

Written comments may be mailed to:

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

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

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

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

LEGISLATION NO.: 0182-21

SPONSOR: Honorable Jamie Henio

TITLE: An Action Relating to Budget and Finance and Naabik'iyáti' Committees, and to the Navajo Nation Council; Approving the Navajo Nation Fiscal Year 2022 Comprehensive Budget; Waiving 12 N.N.C. § 820(I), § 860, § 840(B), 12 N.N.C. §§ 2001 et seq., and Resolution CF-07-11

Posted: August 29, 2021 at 12:24 PM

5 DAY Comment Period Ended: September 2, 2021

Digital Comments received:

| | |
|---------------------------------|-------------|
| Comments Supporting | <i>None</i> |
| Comments Opposing | <i>None</i> |
| Comments/Recommendations | <i>None</i> |

VSRedhorse

**Legislative Tracking Secretary
Office of Legislative Services**

September 3, 2021 8:15 AM

Date/Time