



The Navajo Nation **DR. BUU NYGREN** **PRESIDENT**
Yideeskáadi Nitsáhákees **RICHELLE MONTOYA** **VICE PRESIDENT**

September 22, 2023

Honorable Crystalyne Curley, Speaker
Office of the Speaker
Navajo Nation Council
P.O. Box 3390
Window Rock, AZ 86515

RE: CS-78-23, An Act Relating to the Budget and Finance Committee, the Naabik'iyati' Committee and the Navajo Nation Council; Approving the Navajo Nation's Comprehensive Budget for Fiscal Year 2024; Waiving Resolution No. CJY-66-23 and 12 N.N.C § 820(F), § 820 (I), § 820 (O), § 840 (B) and § 860.

Dear Speaker Curley:

Thank you to the members of the 25th Navajo Nation Council for putting forth the Navajo Nation Comprehensive Budget for Fiscal Year 2024. This will provide essential and necessary services to our *Diné* for this coming fiscal year.

My sincere appreciation goes to each of the departments and programs involved in preparation of their respective budgets. Each solidifies goals and objectives to serve our people in every aspect as outlined in each of the object codes.

On top of their 2024 planning base amount allocations, additional funding is given to the Division of Community Development and chapters to provide project management, re-establish the Solid Waste Management Department, provide chapters with one-time utility payments, scholarships and funding to be used for veterans' awards and events.

For our elders and youth, additional funding is allocated for supplies, repair and maintenance for our senior and Head Start centers, and to provide additional school clothing for our *Diné* youth programs.

Additional funding is allocated to the Division of Public Safety, Division of Natural Resources, and the Navajo Nation Environmental Protection Agency to provide enforcement to protect our communities.

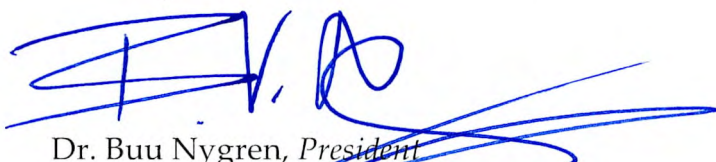
Additional dollars were also given to the Division of Economic Development to drive major projects that ensure quality development in our communities, both small and large.

Lastly, this budget includes a four percent General Wage Adjustment and Step-Increases for our Nation's employees. They are the cornerstone of our operations.

Pursuant to the power granted by the Navajo People, I am exercising my line-item veto authority in Navajo Nation Council Resolution No. CS-78-23 for the following:

1. Exhibit K, Legislative Branch (Report C) Page 2, Business Unit #101001; Navajo Nation Council; Object Code 4200 - Non-Capital Assets; \$70,000. The same object code was funded under Business Unit #101033, *Naabik'iyati'* Committee, so the purpose is duplicative and is therefore line-item vetoed.

Sincerely,



Dr. Buu Nygren, *President*
THE NAVAJO NATION

RESOLUTION OF THE
 NAVAJO NATION COUNCIL
 25th NAVAJO NATION COUNCIL - FIRST YEAR, 2023

AN ACT

RELATING TO THE BUDGET AND FINANCE COMMITTEE, THE NAABIK'ÍYÁTI' COMMITTEE, AND THE NAVAJO NATION COUNCIL; APPROVING THE NAVAJO NATION'S COMPREHENSIVE BUDGET FOR FISCAL YEAR 2024; WAIVING RESOLUTION NO. CJY-66-23 AND 12 N.N.C. § 820(F), § 820(I), § 820(O), § 840(B), AND § 860

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council authorized to make recommendations to the Council on the budgeting and management of Navajo Nation funds. 2 N.N.C. § 300(A), § 301(B)(2). The Budget and Finance Committee is specifically authorized to make recommendations to the Council regarding the Navajo Nation's annual Comprehensive Budget for each Fiscal Year. 12 N.N.C. § 840(A).
- B. The Naabik'íyáti' Committee is a standing committee of the Navajo Nation Council that reviews all proposed resolutions requiring final action by the Council. 2 N.N.C. § 164(A)(9). Therefore, the Naabik'íyáti' Committee may make recommendations to the Council regarding the Navajo Nation's annual Comprehensive Budget for each Fiscal Year.
- C. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102(A). As such, the Council has the authority to review and approve the Navajo Nation's annual Comprehensive Budget for Fiscal Year 2024 ("FY2024"). 12 N.N.C. § 840(B).

SECTION TWO. APPROVING THE COMPREHENSIVE BUDGET FOR FY2024

The Navajo Nation hereby approves the Navajo Nation's Comprehensive Budget for FY2024, as follows:

- A. **STATUTORY ALLOCATIONS FOR SPECIAL FUNDS.** In accordance with various provisions of Navajo Nation law, the Navajo Nation hereby appropriates **\$55,388,000** for certain Special Funds for FY2024, which amount consists of the following allocations (as shown in the attached **EXHIBIT A**):

- 1. 12% or **\$25,992,000** for the Navajo Nation Permanent Fund;

2. 2% or **\$4,332,000** for the Navajo Nation Land Acquisition Trust Fund;
3. 4% or **\$8,664,000** for the Navajo Nation Veterans Trust Fund;
4. **\$12,400,000** for the Diné Higher Education Grant Fund;
5. **\$2,000,000** for the Capital Outlay Match Fund;
6. **\$2,000,000** for the Navajo Nation Water Rights Claims Fund.

B. **OVERALL FY2024 OPERATING BUDGET.** The Navajo Nation hereby appropriates **\$2,368,082,108** for the Navajo Nation's overall Operating Budget for FY2024, which amount consists of the following allocations (as shown in the attached **EXHIBIT B**):

1. **\$196,714,000** from the General Fund account;
2. **\$23,500,000** from the Indirect Cost Fund account;
3. **\$5,478,564** from the Personnel Lapse Savings Account for the FY2023 GWA deficit (this allocation is the same as that in Section (G)(1) of this Act;
4. **\$12,400,000** from the Diné Higher Education Grant Fund set-aside (this allocation is the same as that in Section 2(A)(4) of this Act);
5. **\$4,500,000** from the General Fund for the External Funds Cash Match account;
6. **\$26,248,589** from the Personnel Lapse Savings Account for the Executive Branch, the Legislative Branch, and Fixed Costs;
7. **\$21,419,884** from the Permanent Fund interest income for the allocations listed in **EXHIBIT H-1**;
8. **\$96,126,239** from the Proprietary Fund account;
9. **\$113,530,862** from the Fiduciary Fund account;
10. **\$39,850,208** from the Special Revenue Fund - Internal Funds account;
11. **\$1,828,313,762** from the Special Revenue Fund - External Funds account.

C. **LEGISLATIVE BRANCH.** The Navajo Nation hereby appropriates **\$20,811,250** for the Legislative Branch's Operating Budget for

FY2024, which amount consists of the following allocations (as shown in the attached **EXHIBIT C**):

1. **\$18,056,491** from the General Fund account;
2. **\$1,109,532** from the Indirect Cost Fund account;
3. **\$413,260** from the Personnel Lapse Savings Account for the FY2023 GWA deficit;
4. **\$1,230,967** from the Personnel Lapse Savings Account;
5. **\$1,000** from the Proprietary Fund account.

D. **JUDICIAL BRANCH.** The Navajo Nation hereby appropriates **\$32,752,364** for the Judicial Branch's Operating Budget for FY2024, which amount consists of the following allocations (as shown in the attached **EXHIBIT D**):

1. **\$18,094,114** from the General Fund account;
2. **\$93,182** from the Indirect Cost Fund account;
3. **\$800,274** from the Personnel Lapse Savings Account for the FY2023 GWA deficit;
4. **\$13,764,794** from the Special Revenue Fund - External Funds account.

E. **EXECUTIVE BRANCH.** The Navajo Nation hereby appropriates **\$2,275,862,057** for the Executive Branch's Operating Budget for FY2024, which amount consists of the following allocations (as shown in the attached **EXHIBIT E**):

1. **\$131,202,604** from the General Fund account;
2. **\$13,655,332** from the Indirect Cost Recovery account;
3. **\$4,265,030** from the Personnel Lapse Savings Account for the FY2023 GWA deficit;
4. **\$12,400,000** from the Diné Higher Education Grant Fund;
5. **\$4,500,000** from the General Fund for the External Funds Cash Match account (this allocation is the same as the allocation in Section 2(B)(4) of this Act);
6. **\$24,363,930** from the Personnel Lapse Savings Account;

7. **\$21,419,884** from the Permanent Fund interest income for the allocations listed in **EXHIBIT H-1**;
 8. **\$96,125,239** from the Proprietary Fund account (this allocation is the same as the allocation in Section 2(B)(5) of this Act);
 9. **\$113,530,862** from the Fiduciary Fund account (this allocation is the same as the allocation in Section 2(B)(6) of this Act);
 10. **\$39,850,208** from the Special Revenue Fund - Internal Funds account (this allocation is the same as the allocation in Section 2(B)(7) of this Act);
 11. **\$1,814,548,968** from the Special Revenue Fund - External Funds account.
- F. **FIXED COSTS.** The Office of Management and Budget has determined the needed allocations from the General Fund to cover the Navajo Nation's Fixed Costs for FY2024. OMB's projections are listed in Exhibit D-2 in the FY2024 Budget Instructions Manual approved by Resolution No. BFJY-15-23 (copy of BIM Exhibit D-2 is attached hereto as **EXHIBIT F**). The Navajo Nation hereby appropriates **\$38,656,437** to cover the Fixed Costs for several Programs, Chapters, and Boards, for FY2024, which amount consists of the following allocations (as shown in the attached **EXHIBIT F-1**):
1. **\$29,360,791** from the General Fund account;
 2. **\$8,641,954** from the Indirect Cost Fund account;
 3. **\$653,692** from the Personnel Lapse Savings Account.
- G. **PERSONNEL LAPSE SAVINGS ACCOUNT.** The Controller has reported that, as of July 28, 2023, the Personnel Lapse Savings Account has a projected FY2023 year-end dollar amount of **\$35,266,780** (see **EXHIBIT G** attached hereto). The Navajo Nation hereby appropriates **\$35,254,423** from the Personnel Lapse Savings Account, which amount consists of the following allocations (as shown in the attached **EXHIBIT G-1**):
1. **\$5,478,564** to cover the FY2023 General Wage Adjustment deficit;
 2. **\$3,527,270** for a 4% General Wage Adjustment for FY2024;
 3. **\$1,412,744** for Navajo Nation employee step increases and bonuses;

4. \$194,711 for the Legislative District Assistants;
5. \$233,000 for the Office of the President/Vice-President;
6. \$50,000 for the Diné Uranium Remediation Advisory;
7. \$43,000 for Veterans Assistance - Chinle Agency;
8. \$43,000 for Veterans Assistance - Eastern Agency;
9. \$43,000 for Veterans Assistance - Ft. Defiance Agency;
10. \$43,000 for Veterans Assistance - Shiprock Agency;
11. \$43,000 for Veterans Assistance - Western Agency;
12. \$398,208 for the Office of the Attorney General;
13. \$768,000 for the Office of the Prosecutor;
14. \$306,263 for the Office of the Controller - Purchasing Department;
15. \$203,048 for the Office of the Controller - Property Management;
16. \$1,162,562 for the Office of the Controller;
17. \$374,341 for the Division of Community Development ("DCD") - Chapter Unit;
18. \$250,000 for the Sheepsprings Chapter - Tooh Haltsooi Council of Naataanii;
19. \$479,236 for the DCD - Capital Projects Management Department;
20. \$117,080 for the Department of Diné Education ("DODE") - Administration;
21. \$100,000 for the DODE - Office of Standards, Curriculum, and Assessment Development;
22. \$35,000 for the Navajo Nation Library;
23. \$1,723,000 for the Office of Navajo Nation Scholarship and Financial Assistance;
24. \$179,236 for the Office of Diné Youth - Crownpoint;

25. \$800,000 for the Office of Diné Youth - Ft. Defiance;
26. \$800,800 for the Office of Diné Youth - Shiprock;
27. \$30,000 for the DODE - NN Advanced/North Central Association;
28. \$975,719 for the Office of Legislative Counsel;
29. \$50,005 for the Office of Legislative Services;
30. \$500,000 for the Division of Economic Development - Administration (Northern Agency outdoor markets);
31. \$51,409 for the DED - Administration (Utah Compliance Officer);
32. \$1,774,923 for the DED - Project Development Department;
33. \$46,338 for the DED - Shiprock RBDO;
34. \$60,332 for the DED - Western RBDO;
35. \$56,368 NEPA - Resource Conservation Recovery Program;
36. \$30,000 for the Navajo Environmental Protection Agency ("NEPA") - Surface and Ground Water Protection Department;
37. \$100,000 for the NEPA - Criminal Enforcement Department;
38. \$158,816 for the Navajo Department of Health;
39. \$80,000 for the Division of Aging and Long-Term Care Support ("DALTCS") - Tuba City Agency;
40. \$100,000 for the Navajo Nation TV and Film Office;
41. \$15,518 for the Division of Human Resources ("DHR") - Staff Development and Training Department;
42. \$52,177 for the DHR - Office of Background Investigations;
43. \$41,718 for the DNR/DFW Animal Control Program;
44. \$500,000 for the DNR - Department of Resource Enforcement;
45. \$1,000,000 for the Navajo Nation Police Department ("NNPD") - Administration (emergency off-road vehicles and equipment);

46. **\$100,000** for the NNPD - Administration (Nahata'Dziil patrol officer);
47. **\$179,236** for the NNPD - Crownpoint District;
48. **\$500,000** for the NNPD - Dilkon District;
49. **\$30,000** for the Navajo Department of Emergency Management;
50. **\$43,829** for the Navajo Nation Department of Fire & Rescue Services ("FRS") - Administration;
51. **\$100,000** for the Division of General Services - Records Management Department;
52. **\$416,013** for the Department of Personnel Management ("DPM") - Administration;
53. **\$2,000,000** for the Navajo Nation Division of Transportation;
54. **\$1,500,000** to all 110 Chapters as a one-time allocation for Chapter utility payments;
55. **\$172,500** for the DODE for developing the Navajo Nation Government textbook;
56. **\$1,130,766** for the DCD for the Solid Waste Department;
57. **\$125,835** for the Eastern Navajo Land Board;
58. **\$1,250,000** for the Navajo Head Start Program (facilities upgrades);
59. **\$341,178** for the Navajo Nation Division of Transportation;
60. **\$568,180** for the Division of Social Services;
61. **\$1,000,000** to the Department of Diné Education for the Navajo Technical University;
62. **\$750,000** for the Department of Health for the Utah Navajo Health System, Inc;
63. **\$527,857** for the Office of the Controller - FMIS costs;
64. **\$20,859** for the Navajo Nation TV and Film Office;
65. **\$10,532** for the Office of Ethics and Rules;

66. **\$42,160** for the NEPA - Criminal Enforcement Department;

67. **\$14,092** for the DGS - Records Management Department;

The remaining **\$12,357**, after all the allocations listed above, shall be deposited into the General Fund.

H. **PERMANENT FUND INTEREST.** The Controller has reported that, as of April 11, 2023, the Navajo Nation Permanent Fund account has **\$21,555,000** in earned interest income available for expenditures pursuant to 12 N.N.C. § 905 (see **EXHIBIT H** attached hereto, which memorandum is the Exhibit A-2 in the FY2024 Budget Instructions Manual approved by Resolution No. BFJY-15-23). The Navajo Nation hereby appropriates this **\$21,419,884** in Permanent Fund interest income, which amount consists of the following appropriations (as shown in the **EXHIBIT H-1** attached hereto):

1. **\$3,400,000** for the Capital Projects Management Department;
2. **\$405,000** for the Navajo Nation Police Department ("NNPD") Administration (3 officers at substations);
3. **\$392,240** for the NNPD Administration (fleet mileage, leases, goods purchases, dispatcher, merit and bonus payments);
4. **\$200,000** for the NNPD - Kayenta District;
5. **\$97,350** for the NNPD - Shiprock District;
6. **\$200,000** for the NNPD - Tuba City District;
7. **\$500,000** for the NNPD - Dilkon District;
8. **\$416,285** for the Navajo Nation Department of Emergency Management for disaster assistance;
9. **\$43,613** for the NNPD Training Academy;
10. **\$136,500** for the NNPD Office of Internal Affairs;
11. **\$5,177,917** for the Division of Aging and Long-Term Care Support ("DALTCS") Administration;
12. **\$65,573** for the DALTCS - Fort Defiance Office;
13. **\$161,669** for the DALTCS - Shiprock Office;

14. **\$3,145,345** for the Navajo Special Diabetes Project;
15. **\$550,000** for the 110 Chapters (Veterans awards and events);
16. **\$1,528,392** for the 110 Chapters (scholarships);
17. **\$2,000,000** for the Division of Community Development for a new Housing Trust Fund.
18. **\$3,000,000** for the Division of Social Services for the Navajo School Clothing Program.

I. UUFB AND EXTERNAL FUNDS CASH MATCH ACCOUNT.

1. The Navajo Nation hereby reserves **\$20,000,000** in the FY2024 General Fund Budget as a set-aside for the Unreserved, Undesignated Fund Balance ("UUFB") in the General Fund, in accordance with Resolution No. CS-49-21 and the Three Branch Chiefs' Agreement dated June 28, 2023.
2. The Navajo Nation hereby appropriates **\$7,800,000** from the UUFB into the External Funds Cash Match Account; however, this \$7,800,000 shall not be released unless and until the \$4,500,000 into the External Funds Cash Match Account appropriated in this Act is fully expended.
3. Expenditures from the \$7,800,000 amount in the Cash Match Account shall be approved on an as-needed basis as determined by the Budget and Finance Committee in a duly approved Resolution(s) specifying the dollar amount and date of release of funds from the Cash Match Account.

J. HOUSING TRUST FUND. The Navajo Nation hereby establishes a Housing Trust Fund with the initial allocation of **\$2,000,000** described in Section 2(H)(17) of this Act.

1. Money in the Housing Trust Fund shall not be available for disbursements or expenditures until after September 30, 2025 when the Navajo Nation Investment Committee reports to the Budget and Finance Committee its recommendations as to disbursing, expending, or further investing, the money in the Housing Trust Fund.
2. No money from the Housing Trust Fund shall be available for disbursements or expenditures until a Fund Management Plan is duly approved by Resolution of the Budget and Finance Committee. Money in the Housing Trust Fund shall be disbursed and used strictly in accordance with the approved Fund Management Plan.

3. Once the Fund Management Plan is approved, money from the Housing Trust Fund shall be made available to the Division of Community/Community Housing and Infrastructure Department ("CHID"), or its successor, for use on the design, planning, site preparation, construction, and other activities related to housing projects across the Navajo Nation.
 4. Money from the Housing Trust Fund may be paid directly to contractors performing work on housing projects, as determined by the CHID Director in accordance with the approved Fund Management Plan.
 5. The CHID Director shall be responsible for ensuring compliance with the Fund Management Plan for the Housing Trust Fund, as well as all applicable Navajo Nation laws and regulations.
 6. The Office of the Controller, the Department of Justice, the Office of Legislative Counsel, the Investment Committee, and CHID shall adhere to the Directives regarding the new Housing Trust Fund, as set forth in Section 3 of this Act.
- K. **CONDITIONS OF APPROPRIATION.** The Navajo Nation Council and its Standing Committees, according to Title 2 and other Navajo Nation Code provisions, are responsible for ensuring that all Navajo Nation Divisions, Departments and Programs provide adequate, timely, and professional services to the Navajo Nation and the Navajo People. One effective method of carrying out such responsibilities is establishing Conditions of Appropriation that require certain Divisions, Departments, or Programs to perform specific tasks or accomplish particular goals, by a set deadline. The Navajo Nation Council therefore approves and establishes the Conditions of Appropriation set forth in the attached **EXHIBIT I**.
- L. **LEGISLATIVE CONCERNS.** Related to the responsibilities described in Section 2(K) above, the Navajo Nation Council hereby approves and establishes the Legislative Concerns set forth in the attached **EXHIBIT J**.
- M. **BUDGET DETAIL.** The Navajo Nation hereby approves the FY2024 Budget Detail, as shown in the attached **EXHIBIT K**.
- N. **WAIVERS OF NAVAJO NATION LAWS.**
1. 12 N.N.C. § 820(F). As necessary to accommodate the appropriations from various funding sources as set forth

in this Act, the Navajo Nation hereby waives 12 N.N.C. § 820(F).

2. Resolution No. CJY-66-23. As necessary to accommodate the appropriations from the Personnel Lapse Savings Account described in Section 2(G) of this Act, the Navajo Nation hereby waives Resolution No. CJY-66-23.
 3. 12 N.N.C. § 820(O). To accommodate the appropriations to the 110 Chapters described in Section 2(H) of this Act, the Navajo Nation hereby waives 12 N.N.C. § 820(O) to allow for an equal distribution to all 110 Chapters of the \$550,000 (for Chapter veterans awards and events per Section 2(H)(15) of this Act) and the \$1,528,392 (for Chapter scholarships per Section 2(H)(16) of this Act).
 4. Capital Improvement Plan. The Navajo Nation hereby waives 12 N.N.C. § 820(I), § 840(B), and § 860 for the purpose of approving this Comprehensive Budget for FY2024, because the mandated Capital Improvement Plan is not available at this time.
- O. **EXPENDITURES NOT RESTRICTED.** The Navajo Nation hereby acknowledges that all dollar amounts and accounts listed and described in the FY2024 Comprehensive Budget are provided primarily for informational purposes only. Such listings and descriptions shall not be construed to limit the expenditure authority of the Navajo Nation Council or any Navajo Nation Division, Department, or Program, provided that additional funds are approved pursuant to 2 N.N.C. § 164(B), 2 N.N.C. § 301(B)(15), and 2 N.N.C. § 701(A)(10).
- P. **BIA ACCOUNT NO. PL7341701.** The Navajo Nation hereby authorizes monthly drawdowns of all funds deposited into the Bureau of Indian Affairs Account No. PL7341701, Navajo Tribe, Arizona/New Mexico, which funds are considered Navajo Nation General Funds as part of the Navajo Nation's overall annual revenue projection, and are used for the administrative support of the operations of the Navajo Nation Government.

SECTION THREE. DIRECTIVES

A. Housing Trust Fund.

1. Controller. Within five business days of the effective date of this Act, the Office of the Controller shall establish a new Housing Trust Fund account with a new Business Unit, in accordance with the Navajo Nation's usual procedures for the set-up of interest-bearing investment accounts,

and the Office of the Controller shall promptly deposit the \$2,000,000 approved herein into this Fund.

2. Department of Justice; Office of Legislative Counsel. By the end of 1st Quarter FY2024, the Department of Justice ("DOJ") shall prepare statutory additions to Title 12, under new Sections starting at § 3101, for the new Housing Trust Fund. DOJ shall present its draft to the Office of Legislative Counsel ("OLC") and OLC shall prepare legislation for approval of the new additions to Title 12 by the appropriate standing committees and the Navajo Nation Council, for approval and enactment at the January 2024 Winter Session of the Council.
 3. Investment Committee. By September 30, 2025 the Navajo Nation Investment Committee or its successor shall present a written and verbal report to the Budget and Finance Committee on the Housing Trust Fund account, which report will include the Investment Committee's recommendations as to disbursements, expenditures, or further investment of money in the Fund.
 4. CHID. By September 30, 2025, CHID or its successor shall present a Fund Management Plan for the Housing Trust Fund to the Budget and Finance Committee for approval.
- B. Capital Projects Management Department/DCD. The Navajo Nation Council hereby directs the Capital Projects Management Department ("CPMD") of the Division of Community Development to prepare the Capital Improvement Plan in compliance with 12 N.N.C. § 860. CPMD shall present the Capital Improvement Plan to the Navajo Nation Council for approval by the end of 4th Quarter FY2024.
- C. Department of Diné Education. The Navajo Nation Council hereby directs the Navajo Nation Department of Diné Education ("DODE") to work with DOJ to prepare an appropriate legal agreement governing the disbursement of the \$1,000,000 to Navajo Technical University, as provided in Section 2(G)(70) of this Act. The \$1,000,000 allocation shall not be released to Navajo Technical University until such legal agreement is approved by DOJ and is executed by the parties. DOJ shall assist DODE in preparing said agreement and shall approve it by the end of 1st Quarter FY2024 so that the allocated funds can be disbursed by this deadline.
- D. Department of Health. The Navajo Nation Council hereby directs the Navajo Nation Department of Health ("DOH") to work with DOJ to prepare an appropriate legal agreement governing the disbursement of the \$750,000 to the Utah Navajo Health System,

Inc., as provided in Section 2(G) (71) of this Act. The \$750,000 allocation shall not be released to the Utah Navajo Health System, Inc. until such legal agreement is approved by DOJ and is executed by the parties. DOJ shall assist DOH in preparing said agreement and shall approve it by the end of 1st Quarter FY2024 so that the allocated funds can be disbursed by this deadline.

- E. The Department of Personnel Management, the Office of Management and Budget ("OMB"), and the Office of the Controller, shall consult with the Department of Justice to develop an internal administrative process for programs to administratively budget the funds appropriated in this FY2024 Comprehensive Budget from the Personnel Lapse Saving Account for FY2024 costs related to the FY2024 costs related to the FY2023 General Wage Adjustment. Such appropriation may be budgeted by programs for operating expenses and personnel expenses. The internal process shall be reported to the Budget and Finance Committee and published on the OMB website to provide notice to the programs, by no later than October 15, 2023.
- F. Office of Management and Budget. The Navajo Nation Council hereby directs the Office of Management and Budget to recalculate all dollar amounts shown throughout this Act and its attached Exhibits, in order to verify that all final monetary figures and totals are accurate and conform to all amendments to this Act, if any.
- G. Technical corrections. The Navajo Nation hereby directs the Office of Legislative Services, in consultation with the Office of Legislative Counsel, to make technical edits to this Act, as necessary and appropriate, to correct grammatical or scrivener's errors, and to correct numerical errors, in order to implement the Navajo Nation Council's intent in approving this Act and all appropriations set forth herein.

SECTION FOUR. EFFECTIVE DATE

The effective date of this Act and the Navajo Nation's Comprehensive Budget for FY2024 shall be in accordance with 2 N.N.C. § 164(A)(17) and § 221(B).

SECTION FIVE. SAVING CLAUSE

If any provision of this Act is determined invalid by the Navajo Nation Supreme Court, or by a Navajo Nation District Court without appeal to the Navajo Nation Supreme Court, those remaining provisions of this Act not determined invalid shall be the law of the Navajo Nation.

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the 25th 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 20 in Favor, and 02 Opposed, on this 6th day of September 2023.



Honorable Crystalyne Curley, Speaker
25th Navajo Nation Council

9/15/23

DATE

Motion: Honorable Rickie Nez

Second: Honorable Vince R. James

Speaker Crystalyne Curley not voting

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I, hereby, sign into law the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C) (10), on this _____ day of _____, 2023.

Buu Nygren, President
Navajo Nation

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C) (11), on this _____ day of _____, 2023 for the reason(s) expressed in the attached letter to the Speaker.

Buu Nygren, President
Navajo Nation

3. I, hereby, exercise line-item veto pursuant to the budget line-item veto authority delegated to the President by vote of the Navajo People in 2009, on this 22 day of September, 2023.

Buu Nygren, President
Navajo Nation

**STATUTORY ALLOCATIONS FOR SPECIAL FUNDS
FY2024**

1. 12% or \$25,992,000 into the Permanent Fund;
2. 2% or \$4,332,000 into the Land Acquisition Trust Fund;
3. 4% or \$8,664,000 into the Veterans Trust Fund;
4. \$12,400,000 into the Dine Higher Education Grant Fund;
5. \$2,000,000 into the Capital Outlay Match Fund;
6. \$2,000,000 into the Water Rights Claims Fund;

Total: \$55,388,000

**The Navajo Nation
Fiscal Year 2024 Budget Summary**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	Business Unit	Description	Navajo Nation General Fund	Indirect Cost Fund	GWA	Higher Education Setaside	External Funds Cash Match	Personnel Lapse Fund	Permanent Fund Income	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	100xxx	Executive Branch	131,202,604	13,655,332	4,265,030	12,400,000	4,500,000	24,363,930	21,419,884	96,125,239	113,530,862	39,850,208	1,814,548,968	2,275,862,057
2	101xxx	Legislative Branch	18,056,491	1,109,532	413,260			1,230,967		1,000				20,811,250
3	102xxx	Judicial Branch	18,094,114	93,182	800,274								13,764,794	32,752,364
4	118xxx	Fixed Costs	29,360,791	8,641,954				653,692						38,656,437
5		Total:	196,714,000	23,500,000	5,478,564	12,400,000	4,500,000	26,248,589	21,419,884	96,126,239	113,530,862	39,850,208	1,828,313,762	2,368,082,108

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

**The Navajo Nation
Fiscal Year 2024 Legislative Branch Budget Summary**

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	101001 Navajo Nation Council	2,819,080	319,282							3,138,362
2	101003 Budget and Finance Committee	68,038	7,962							76,000
3	101014 Navajo Nation Labor Commission	451,400	26,234	9,970						487,604
4	101015 Ofc of the Speaker	2,419,292	262,806	36,513						2,718,611
5	101016 Ofc of Government Development	511,695	47,400	23,622						582,717
6	101017 Ofc of Legislative Counsel	1,721,041	120,812	57,658	975,719					2,875,230
7	101018 Navajo Utah Commission	322,144		11,335						333,479
8	101019 Ofc of Legislative Services	2,048,013	184,884	83,057	50,005					2,365,959
9	101020 Ethics and Rules Office	601,394	68,312	28,448	10,532					708,686
10	101021 Ofc of Election Administration	1,082,931		49,816						1,132,747
11	101022 Board of Elections Supervisors	144,216		4,826						149,042
12	101023 Black Mesa Review Board	25,512								25,512
13	101024 Ofc of the Auditor General	1,495,815	21,951	63,469						1,581,235
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	412,541		14,065						426,606
18	101029 Human Rights Commission	734,679		28,004						762,683
19	101030 Health, Educ. and Human Services Comm.	86,313	5,956							92,269
20	101031 Resources and Development Committee	71,662	7,391							79,053
21	101032 Law and Order Committee	69,975	4,108							74,083
22	101033 Nabik'yatili Committee	591,520	32,434							623,954
23	101034 Legislative District Assistants	2,077,118		2,477	194,711					2,274,306
24	901001 Navajo Nation Code Enterprise					1,000				1,000
25	Total:	18,056,491	1,109,532	413,260	1,230,967	1,000	0	0	0	20,811,250

The Navajo Nation
Fiscal Year 2024 Judicial Branch Budget Summary

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 102001	Administrative Office of the Courts	1,970,898	93,182	83,378				13,764,794	15,912,252
2 102002	Chinle Judicial District	1,228,287		59,119					1,287,406
3 102003	Crownpoint Judicial District	1,059,662		51,212					1,110,874
4 102004	Window Rock Judicial District	1,322,991		60,493					1,383,484
5 102005	Shiprock Judicial District	1,243,848		56,607					1,300,455
6 102006	Tuba City Judicial District	1,135,073		52,704					1,187,777
7 102007	Ramah Judicial District	726,121		30,828					756,949
8 102008	Supreme Court	1,366,960		62,391					1,429,351
9 102009	Peacemaker Division	1,413,054		64,323					1,477,377
10 102010	Kayenta Judicial District	956,406		42,797					999,203
11 102011	Dilkon Judicial District	888,987		38,065					927,052
12 102012	Utah Judicial District	710,429		31,020					741,449
13 102013	Tohajilee Judicial District	742,499		31,211					773,710
14 102014	Alamo Judicial District	373,007		8,221					381,228
15 102015	Dził Yíjín Judicial District	518,902		21,370					540,272
16 102017	Pueblo Pintado Circuit Court	216,911		13,080					229,991
17 102018	Probation Services	2,182,032		93,455					2,275,487
18 102019	Judicial Conduct Commission	38,047							38,047
19	Total:	18,094,114	93,182	800,274	0	0	0	13,764,794	32,752,364

The Navajo Nation
Fiscal Year 2024 Executive Branch Budget Summary

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Business Unit	Program	Navajo Nation General Fund	Indirect Cost Fund	GWA	Higher Education Setaside	External Fund Cash Match Need	Personnel Lapse Fund	Permanent Fund Income	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
103xxx	Executive Offices	10,431,205	1,298,488	236,270			498,000		15,000	9,448,965		106,826,862	128,754,790
104xxx	Department of Justice	6,765,971	1,787,453	407,742			1,166,208					23,037,978	33,165,352
105xxx	Office of Management and Budget	1,523,998	881,581	121,773								413,040	2,940,392
106xxx	Office of Navajo Tax Commission	1,417,282		67,336									1,484,618
107xxx	Office of the Controller	4,238,745	3,085,174	394,003			1,671,873		1,117,133	27,439,505	6,639,046	119,021,255	163,606,734
108xxx	Division of Community Development	6,457,380	606,926	227,172			1,505,107	5,400,000				31,563,365	45,759,950
108xxx	Navajo Nation Chapters	26,102,362		330,106			2,229,236	2,078,392			1,770,839		32,510,935
109xxx	Department of Dine' Education	8,209,152	220,378	342,790	12,400,000	2,360,380	6,207,616			563,013	5,265,137	107,398,713	142,967,179
110xxx	Division of Economic Development	6,184,984	383,370	226,990			2,433,002		300,000		480,000	19,060,702	29,069,048
111xxx	Environmental Protection Agency	1,346,380	87,839	47,760		145,383	228,528				3,982,680	17,788,026	23,626,596
112xxx	Division of General Services	5,866,755	2,334,627	265,666			114,092		81,151,606			355,470	90,088,216
113xxx	Department of Health	13,324,650	161,596	596,243		827,655	988,816	8,550,504		234,779		322,919,948	347,604,191
114xxx	Division of Human Resources	2,801,387	1,574,726	196,565		• 408,914	2,017,311		95,000	75,844,600		40,135,730	123,074,233
115xxx	Division of Natural Resources	19,448,079	248,602	655,562			541,718		13,061,000		4,757,639	301,290,957	340,003,557
116xxx	Division of Public Safety	9,896,676	394,817	36,141			1,853,065	2,390,988	75,500		8,968,867	164,283,269	187,899,323
117xxx	Division of Social Services	4,240,377	290,560	77,113			568,180	3,000,000	46,000			327,330,201	335,552,431
120xxx	Office of Gaming Regulatory								240,000				240,000
121xxx	Navajo Division of Transportation	2,947,221	299,195	35,798			2,341,178		24,000		7,986,000	233,123,452	247,514,512
Total:		131,202,604	13,655,332	4,265,030	12,400,000	4,500,000	24,363,930	21,419,884	96,125,239	113,530,862	39,850,208	1,814,548,968	2,275,862,057

Fixed Cost Programs
FY 2024 General Fund and IDC Allocations



A	B	C	D	E
BU #	Program	FY 24 GF Allocation	FY 24 IDC Allocation	TOTAL C + D
118001	Annual Audit - OOC	1,385,692	614,308	2,000,000
118004	Insurance Premiums - DGS	2,335,377	2,445,821	4,781,198
118005	Utilities - DGS	3,574,895	3,052,716	6,627,611
118007	Telecommunications - DGS	347,289	933,807	1,281,096
118008	Radio Communications - DGS	102,743	360,889	463,632
118013	Hopi Partitioned Land Rental - NHLC	134,000		134,000
118017	Indirect Cost Plan - OMB		25,217	25,217
118018	Retirement Plan Account - DHR *	1,983,220		1,983,220
118019	NN Integrated Justice - JB	350,000		350,000
118020	Investment Fees - OOC	395,000		395,000
118022	FMIS Maintenance - OOC	993,710	1,020,555	2,014,265
118023	Facility Maintenance - DGS	2,162,157	188,641	2,350,798
118026	Information Technology - DGS	1,350,509		1,350,509
118027	NGS Transmission Costs - DNR	1,370,100		1,370,100
118028	Office Rental - ONTC	87,811		87,811
118029	Office Rental - NNHRC	30,481		30,481
118030	Office Rental - Navajo Utah	15,153		15,153
118031	Office Rental - DED	191,831		191,831
N01000	Fixed Cost Litigation - DOJ	5,000,000		5,000,000
108XXX	Chapter Officials Stipends - DCD	4,158,000		4,158,000
New	Navajo Nation Election - LB	300,000		300,000
New	Agr - District Grazing Committee	1,797,726		1,797,726
New	Agr - Eastern Navajo Land Board	448,519		448,519
New	Agr - Farm Board	816,578		816,578
New	Office Rental - Eastern Navajo Land Comm	30,000		30,000
Totals:		29,360,791	8,641,954	38,002,745

* BU# 118018 Retirement Plan: \$1,938,220 + \$5,000,000 (Personnel Lapse)

The Navajo Nation
Fiscal Year 2024 Fixed Costs Budget Summary

A	B	C	D	E	F	G	H	I	J
Business Unit	Description	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	1,385,692	614,308						2,000,000
2	118004 Insurance Premiums - DGS	2,335,377	2,445,821						4,781,198
3	118005 Utilities - DGS	3,574,895	3,052,716						6,627,611
4	118007 Telecommunications - DGS	347,289	933,807						1,281,096
5	118008 Radio Communications - DGS	102,743	360,889						463,632
6	118013 Hopi Partitioned Land Rental - NHLCO	134,000							134,000
7	118017 Indirect Cost Plan - OMB		25,217						25,217
8	118018 Retirement Plan Account - DHR	1,983,220							1,983,220
9	118019 NN Integrated Justice Info. Sharing - JB	350,000							350,000
10	118020 Investment Fees - OOC	395,000							395,000
11	118022 FMIS Maintenance Services - OOC	993,710	1,020,555	527,857					2,542,122
12	118023 Facility Maintenance - DGS	2,162,157	188,641						2,350,798
13	118026 Information Technology - DGS	1,350,509							1,350,509
14	118027 NGS Transmission Costs - DNR	1,370,100							1,370,100
15	118028 Office Rental - ONTC	87,811							87,811
16	118029 Office Rental - NNHRC	30,481							30,481
17	118030 Office Rental - Navajo Utah	15,153							15,153
18	118031 Office Rental - DED	191,831							191,831
19	N01000 Fixed Cost Litigation - DOJ	5,000,000							5,000,000
20	108XXX Chapter Officials Stipends - DCD	4,158,000							4,158,000
21	NEW Navajo Nation Election - LB	300,000							300,000
22	NEW Agr - District Grazing Committee	1,797,726							1,797,726
23	NEW Agr - Eastern Navajo Land Board	448,519		125,835					574,354
24	NEW Agr - Farm Board	816,578							816,578
25	NEW Office Rental - Eastern Navajo Land Co	30,000							30,000
26	Total:	29,350,791	8,641,954	653,692	0	0	0	0	38,656,437



DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáadi Nitsáhákees

Memorandum:

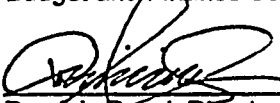
Date: August 23, 2023


To: Honorable Buu Nygren, President
Office of the President/Vice President


Honorable Crystalyne Curley, Speaker
Navajo Nation Council

Honorable JoAnne Jayne, Chief Justice
Judicial Branch

Honorable Shaandiin Parrish, Chairperson
Budget and Finance Committee

Through: 
Dominic Beyer, Director
Office of Management and Budget


Tomcitta Woodie, Human Resource Director
Department of Personnel Management

From: 
Sean McCabe, Interim Controller
Office of Controller

Subject: Personnel Lapse Projection

The Office of the Controller has compiled the above referenced document (Exhibit A).

- 1. As of Pay Period Ending 07-28-2023 the projected Personnel Lapse amount is \$35,266,780.

The Assumptions in which this schedule takes into account are as follows:

- a. This schedule is based upon the assumption that the vacant positions will continue to stay vacant until 09/30/23.
 - b. This schedule also assumes that all the overtime currently budgeted will be utilized fully.
 - c. This schedule also assumes that all the salary adjustments will be utilized fully.
 - d. Any budgeted amount within the Merit pay or bonus pay or step increase line items are also considered to be fully utilized before the end of the year.
2. The Three Branch Chiefs did recommend the FY 2023 GWA to be covered by the Personnel Lapse in the amount of \$5,478,564 and the Retirement fund in the amount of \$5,000,000.
 3. In addition, with discussions with the Office of Management and Budget and Department of Personnel Management we have the following items to recommend based upon the Personnel Lapse Resolution CJY-66-23:
 - a. Step Increases, Bonus in the amount of \$2,000,000
 - b. Based upon the data collected by the Department of Personnel Management there are three options available. The attached **Exhibit B** there are the three options for consideration for Fiscal Year 2024. Aligning with market trends, a 5 % General Wage Adjustment will also help address the rising cost of living that affects our dedicated employees daily. The current Consumer Price Index stands at 3.2%, indicating a significant increase in the cost of goods and services. This adjustment is an essential step in recognizing their commitment and ensuring a higher standard of living for them and their families.
 - c. The comprehensive compensation salary study implementation will need to be reserved, therefore the remaining balance amount would need to be reserved for this cost.

If you should have any questions, you can contact me at tribal extension X6308.

CC: Patrick Sandoval, Chief of Staff, Office of President Vice President
Manuel Rico, Chief of Staff, Office of the Speaker
Karen Francis, Acting Administrative Director of Courts, Judicial Branch.
File

Exhibit A

THE NAVAJO NATION

Estimated Personnel Savings-Budget vs Actual- GENERAL FUND Fiscal Year 2023 July 28, 2023

Analysis of 22 PPE's (10/01/22 - 07/31/23)

	<u>Gross Budget</u>	<u>22 Actual Gross Payroll</u>	<u>Projected Year End Expenses</u>	<u>Projected Year End Balances</u>
LEGISLATIVE:				
Personnel	9,877,829	6,379,261	7,862,811	2,015,019
Taxes/Benefits	4,906,912	2,030,871	2,503,166	2,403,746
Sub-total	14,784,742	8,410,132	10,365,977	4,418,765
JUDICIAL:				
Personnel	10,909,993	7,249,719	8,935,701	1,974,292
Taxes/Benefits	6,244,017	2,725,403	3,359,218	2,884,799
Sub-total	17,154,010	9,975,123	12,294,919	4,859,091
EXECUTIVE				
Personnel	70,452,949	42,492,865	52,374,927	18,078,022
Taxes/Benefits	31,685,618	14,071,551	17,344,005	14,341,613
Sub-total	102,138,567	56,564,417	69,718,932	32,419,634
GRAND TOTAL	\$134,077,319	\$74,949,672	\$92,379,828	\$41,697,490

OT/Holiday/Bonus/Merit \$4,655,956 (1)
Sal Adj \$1,774,754 (1)

Estimated Personnel Lapse \$35,266,780

Three Branch Chief / DPM/ OOC/ OMB Recommendations

3BC- A 2023 GWA	\$5,478,564
3BC-B. Retirement	\$5,000,000
3BC-C-/ CJY-66-23-FY24 GWA	\$4,405,367
CJY-66-23-Steps/Bonus recommendations	\$2,000,000
CJY-66-23-Salary Study with Implementation Costs	\$18,382,849
Personnel Lapse	<u>\$0</u>

61

(1) 52.06%

(2) To be determined.

NOTE: If there is a vacant position that gets filled personnel lapse amount will decrease.

SUBJECT TO CHANGE. THIS IS JUST AN ESTIMATE.

Exhibit B

DEPARTMENT OF PERSONNEL MANAGEMENT - FY'24 GWA OPTIONS

OPTION 1

GWA COST PROJECTION BY BRANCH				GENERAL FUNDS			
Navajo Nation Branch	Base Amount	Fringe Amount	Total Amount	No of Positions	No of Employees	Vacant Positions	GWA %
Executive Branch	\$ 1,848,005	\$ 230,586	\$ 2,078,591	1,388	981	407	3.00%
Judicial Branch	\$ 329,425	\$ 41,130	\$ 370,555	198	158	40	3.00%
Legislative Branch	\$ 176,457	\$ 22,020	\$ 198,477	117	85	32	3.00%
Grand Totals	\$ 2,353,887	\$ 293,736	\$ 2,647,623	1,703	1,224	479	

OPTION 2

GWA COST PROJECTION BY BRANCH				GENERAL FUNDS			
Navajo Nation Branch	Base Amount	Fringe Amount	Total Amount	No of Positions	No of Employees	Vacant Positions	GWA %
Executive Branch	\$ 2,461,084	\$ 307,099	\$ 2,768,183	1,388	981	407	4.00%
Judicial Branch	\$ 439,621	\$ 54,885	\$ 494,506	198	158	40	4.00%
Legislative Branch	\$ 235,230	\$ 29,351	\$ 264,581	117	40	32	4.00%
Grand Totals	\$ 3,135,935	\$ 391,335	\$ 3,527,270	1,703	1,179	479	

OPTION 3

GWA COST PROJECTION BY BRANCH				GENERAL FUNDS			
Navajo Nation Branch	Base Amount	Fringe Amount	Total Amount	No of Positions	No of Employees	Vacant Positions	GWA %
Executive Branch	\$ 3,073,365	\$ 383,489	\$ 3,456,854	1,388	981	407	5.00%
Judicial Branch	\$ 549,060	\$ 68,546	\$ 617,606	198	158	40	5.00%
Legislative Branch	\$ 294,196	\$ 36,711	\$ 330,907	117	85	32	5.00%
Grand Totals	\$ 3,916,621	\$ 488,746	\$ 4,405,367	1,703	1,224	479	

EXHIBIT G-1

PERSONNEL LAPSE SAVINGS ACCOUNT ALLOCATIONS FOR FY2024 (RE: UNMET NEEDS)				
	BU #	Program/Entity	Amount	Description
1.	--	-----	\$5,478,564	FY2023 General Wage Adjustment ("GWA") deficit.
2.	--	-----	\$3,527,270	4% General Wage Adjustment for FY2024.
3.	NEW	-----	\$1,412,744	Navajo Nation employee step increases and bonuses.
4.	101034	Legislative District Assistants	\$194,711	To cover unmet needs for support services, travel, and administrative costs.
5.	103001	Office of the President/Vice President	\$233,000	Funds will allow OP/VP to coordinate across various programs within, and external to, the Navajo Nation government, to deliver the Education-to-Employment Program. Funds will facilitate community access to Navajo Nation Programs to support employment and coordinate with employers, educational institutions, scholarship offices, competency-based education services, and support systems to support education and hiring programs.
6.	103022	Dine Uranium Remediation Advisory	\$50,000	Funds are for a new employee position for an Administrative Assistant, as well as operating and travel costs, supplies, and contractual services.
7.	103016	Veterans Assistance (NNVA) - Chinle Agency	\$43,000	Supplemental assistance to veterans in Chinle agency.
8.	103017	Veterans Assistance (NNVA) - Eastern Agency	\$43,000	Supplemental assistance to veterans in Eastern Agency.
9.	103018	Veterans Assistance (NNVA) - Ft. Defiance Agency	\$43,000	Supplemental assistance to veterans in Fort Defiance Agency.
10.	103019	Veterans Assistance (NNVA) - Northern Agency (Shiprock)	\$43,000	Supplemental assistance to veterans in Shiprock Agency.
11.	103020	Veterans Assistance (NNVA) - Western Agency	\$43,000	Supplemental assistance to veterans in Western Agency.

12.	104001	Department of Justice - Office of the Attorney General	\$398,208	<p>This allocation will partially cover costs for 6 prorated professional staff positions at a total of 1808 hours. Funds will also partially cover travel expenses and the insurance policy payment (General Liability and Workers Compensation under Special Transactions).</p> <p>This allocation will be prioritized as follows until funds are exhausted:</p> <p>Personnel Expenses: 2110: Regular: \$377,945; 3000: Travel/Commercial Air: \$17,669 7000: Special Transaction: \$2,594 TOTAL: \$599,233</p>
13.	104005	Department of Justice; Office of the Prosecutor	\$768,000	<p>This allocation will be prioritized for the unmet needs listed below, until funds are exhausted:</p> <p>salary adjustments from FY2023 carried over as required per the BIM; first year's support after implementation of the Major Crimes Unit; 15 District Prosecutors' Offices; White Collar Crimes Unit; tribal vehicle usage, travel, office and operating supplies; leases for the Ramah District Office and the combined Window Rock District/Prosecutor's Office/ WCCU/ Major Crimes Unit/Office of the Chief Prosecutor. Funds will partially cover equipment leasing, meeting spaces, communications, utility services for leased offices, repairs and maintenance of office equipment, contractual services that include transcription and interpretation services, legal notices, required mandatory dues and memberships, and required insurance coverage. Total: \$1,229,447</p>
14.	107020	Office of the Controller - Purchasing Department	\$306,263	<p>This allocation will fully fund a new Accounting Manager and new Accountant positions (the positions are currently prorated). Funds will also cover operating costs and supplies.</p>
15.	107021	Office of the Controller - Property Management	\$203,048	<p>This allocation will cover full-time regular employee positions (the positions are currently prorated). Funds will also cover operating costs and supplies.</p>
16.	107022	Office of the Controller - Administration	\$1,162,562	<p>This allocation will fund administrative and operating costs, supplies and personnel costs that are not covered by General Fund allocations.</p>

17.	108001	Division of Community Development - Chapter Unit	\$374,341	This allocation will fund 3 professional employees: 2 Attorney positions totaling \$219,922 breakdown: 2 x (salary of \$76,692 + fringe benefits of \$33,269); and 1 Principal Attorney position for \$154,419 breakdown: 1 x (salary of \$107,699 + fringe benefits of \$46,720
18.	NEW	Sheepsprings Chapter - Tooh Haltsooi Council of Naataanii	\$250,000	Funding will cover shortfalls for the expenses of the Yee Ha'olnii Doo-Hooh Haltsooi Community Center/Along the Chooshgaii Mountains.
19	NEW	Division of Community Development - Capital Projects Management Department	\$479,236	Funds will be used to match Arizona funding allocations in 2022. Allocated funds may be reimbursed by external sources, Navajo Nation capital outlay match funds, Navajo Nation external match funds, or other sources.
20.	109001	Department of Diné Education - Administration	\$117,080	This allocation will restore prorated 1,800 hours for an Accountant BU# 109001-1102. The Department is in dire need of an Accountant, as well as various staff. The Accountant position is currently being advertised. This allocation is also for supplies and Special Transactions to award Navajo students for academic achievements. Funding will also cover costs for assistance with direct services.
21.	109005	Department of Diné Education - Office of Standards, Curriculum, and Assessment Development	\$100,000	Funds will restore an abolished position for a Senior Education Specialist BU# 109005-1001. A new Program Manager has been hired who plans to advance the Program with development of language initiatives, culture, and curriculum. The restored position will assist with obtaining status as a "State Education Agency" whereby the Navajo Nation will operate its own school system.
22.	109006	Department of Diné Education - Navajo Nation Library	\$35,000	This allocation will restore the Library Assistant position BU# 19006-1009, which was previously abolished. This position is currently being advertised. This position is needed as a direct service provided to library patrons, who numbered more than 26,000 last year. This position will provide services to all of the Navajo Nation including satellite libraries in Kayenta and Torreon.

23.	109008	Diné of Department Education - Office of Navajo Nation Scholarship and Financial Assistance	\$1,723,000	This allocation will provide funding and services for the Education-to-Jobs pipeline initiative that will partner with Navajo higher education institutions, employers, the Navajo Nation Scholarship and Financial Assistance Office, other support resources, competency-based education programs, and stackable credentialing systems.
24.	109014	Department of Diné Education - Office of Diné Youth - Crownpoint	\$179,236	This allocation is for a personnel/salary adjustment to transform the Recreation Aide and Youth Programmer position into 2 Recreation Coordinator positions for a new Youth Complex in Crownpoint. Funds will be used for utility payments, travel (rental fee for a 15-passenger van) to transport students on field trips, and to deliver Toys-for-Tots during the Christmas Holiday.
25.	109015	Department of Diné Education - Office of Diné Youth - Ft. Defiance	\$800,000	Funds will cover supplies and administrative costs for local ODY programs in the Ft. Defiance Agency.
26.	109016	Department of Diné Education - Office of Diné Youth - Shiprock	\$800,800	This allocation will cover supplies and administrative costs for local ODY programs in the Shiprock Agency.
27.	109018	Department of Diné Education; Navajo Nation Advanced North Central Association (Ed/Cognia)	\$30,000	Funds will pay for new technology for a state-of-the-art virtual meeting room for virtual meetings hosted by DODE and other Navajo Nation programs. This technology purchase will include cameras, speakers, screens, equipment, and furniture.
28.	101017	Office of Legislative Council	\$975,719	This allocation will cover OLC's unmet needs for administrative costs, 9 new employee positions, operating supplies, and will also provide new badly-needed office space. The funds will help OLC more efficiently respond to service requests and provide staff to assist in providing legal advice and preparing legislations and amendments at Council and Standing Committee meetings.
29.	101019	Office of Legislative Services	\$50,005	Funds will allow OLS to purchase a new HVAC unit for the Council Chamber and pay for installation.
30.	110001	Division of Economic Dev. - Admin. (Northern Agency Outdoor Markets)	\$500,000	Funds will be used by DED to set up outdoor markets in Northern Agency area, to allow Navajo vendors to sell their goods, food, etc.

31.	110001	Division of Economic Development - Admin. (Utah Compliance Officer)	\$51,409	This allocation will be used to pay the salary of one new Contract Compliance Officer for the Utah area of the Navajo Nation. The funds will also cover fringe benefits and insurance costs.
32.	110004	Division of Economic Development - Project Development Department	\$1,774,923	This allocation will support the Project Development Department's efforts to reopen several closed stores in communities across the Navajo Nation.
33.	110009	Division of Economic Development - Shiprock Regional Business Development Office	\$46,338	This allocation will cover the salary for one new Economic Development Specialist position at the Shiprock RBDO, with fringe benefits included. This employee will specialize in business site leasing.
34.	110010	Division of Economic Development - Western Regional Business Development Office	\$60,332	This allocation will cover the salary for one new Senior Economic Development Specialist position at the Western RBDO, with fringe benefits included. This employee will specialize in business site leasing.
35.	111011	Navajo Environmental Protection Agency - Resource Conservation Recovery Program	\$56,368	This allocation is to meet the Program's Unmet Needs; 5000 Lease and Rental to cover building space and lease payments; 6000 Repairs and Maintenance; to hire a consultant to set up a technology network, and to purchase a database for the RCRP building being leased.
36.	111004	Navajo Environmental Protection Agency - Surface and Ground Water Protection Department	\$30,000	This allocation will cover the salary for a new Senior Office Specialist position #235506; this position is a 50% cost-share with other Programs within the Department. This new Specialist is needed to assist with financial matters, grants management, and preparing personnel documents for the Department. This position will cost \$17,132 with \$7,432 in tax/fringe benefits, totaling \$24,564. This new position will be advertised during the 1st Quarter of FY2024, resulting in cost savings until the position is filled. The position will be set as BX60A. \$5,436 will be used for insurance, workers compensation, training, and travel costs for the new employee.
37.	111014	Navajo Environmental Protection Agency - Criminal Enforcement Department	\$100,000	Funds will be used to re-establish the Criminal Enforcement Dept. so it can respond to environmental violations, spills, and other public emergencies. CED has no operating budget for FY2024.

		NEPA - Criminal Enforcement Department		Budgeted Costs are as follows: Travel Expenses: Units mileage & maintenance - \$13,398; Meals/Lodging - \$8,956; Office/Operating Supplies - \$7,000; Building/Space Rental - \$1,056; Communications - \$5,000; Repair/Maintenance - \$4,750; Training - \$2,000. Total amount: \$42,160
38.	113001	Navajo Department of Health - Food Distribution Program Cash Match	\$158,816	This allocation will partially cover a required cash match for a funding shortfall in the Food Distribution Program. The Navajo Nation's agreement with the USDA requires payment that was not paid in FY2022. The total GF allocation of \$47,451.76 is for matching the NDOH's set aside amount to pay off the USDA debt amount of \$206,268.
39.	113014	NDOH - Division of Aging and Long-Term Care Support - Tuba City Agency	\$80,000	Funds will assist the DALTCS Tuba City Agency with operating costs, special transactions, supplies, food, administrative costs, and travel costs.
40.	114003	Navajo Nation TV and Film Office	\$100,000	This allocation will create workshops and training for Navajo Talent Agent Program participants. Trained participants will become part of a film crew that will work to create two short films using the Navajo language in 80% of the film. NNTVF will also procure needed gear and equipment to make this a successful training project. Funds will be used to award ten Navajo filmmakers grants to create short films in using the Navajo language in 80% of their films. With this funding, the NNTVF crew can provide technical assistance and support needed to ensure that these short films are produced.
41.	114006	Division of Human Resources - Staff Development and Training Department	\$15,518	Funds will cover shortfall of 63 hours for 6 full-time employees = \$10,463; 6 months' costs for an assigned vehicle plus monthly mileage = \$4,029; and costs for Personal Travel = \$1,026.
42.	114018	Division of Human Resources - Office of Background Investigations	\$52,177	This allocation is to cover the shortfall/prorate pay for an HR Adjudicator position at 1,044 hours = \$40,497; and to cover a shortfall in Consulting Fees for background check vendors that provide services to the Program.

43.	115026	Division of Natural Resources - Dept. of Fish and Wildlife - Animal Control Program	\$41,718	This allocation will create one new position for an Office Specialist, and will also cover insurance costs.
44.	115027	Division of Natural Resources - Department of Resource Enforcement	\$500,000	Requested funds will cover personnel and operational expenses for the Department - request is for abolishing/prorate positions. Funds will allow the Department to conduct outreach and continue vaccinations, spaying and neutering, and provide services for equine and other livestock care.
45.	116001	Department Public Safety - Navajo Nation Police Dept. (emergency off-road vehicles and equipment)	\$1,000,000	Funds will be used to purchase new emergency (off-road) vehicles for the snow, rain, mud, and wind, to allow Navajo Nation Police Officers to respond to emergencies across the Navajo Nation.
46.	116001	Department Public Safety - Navajo Nation Police Dept. (Nahata'Dziil patrol officer)	\$100,000	This allocation will help cover the salary for a patrol officer at the Nahata'Dziil Chapter, and will pay personnel, travel, supplies, and other special transactions for the Navajo Police Officer to fulfill his/her duties.
47.	116003	Department Public Safety - Navajo Nation Police Dept. - Crownpoint District	\$179,236	This allocation is to reestablish the "Anti-Drug" Campaign within the Navajo Nation Police Department. These funds may be used for NNPD's administrative costs, travel, supplies, and other special transactions to fulfill the duties of the Navajo Police Department in carrying out this campaign.
48.	116009	Department Public Safety - Navajo Nation Police Dept. - Dilkon District	\$500,000	Funding is for the "Missing Peoples" Department of the NNPD to support the expansion of this program to the Eastern Agency. These funds may be used for administrative costs, travel, supplies, and other special transactions to fulfill the duties of the Navajo Police Department in carrying out this campaign.
49.	116019	Department Public Safety - Navajo Department of Emergency Management	\$30,000	Funding will cover personnel, supplies (equipment purchases), travel, and administrative costs the Department of Emergency Management may incur.
50.	116012	Department Public Safety - Navajo Nation Department of Fire & Rescue Services	\$43,829	Funding will cover personnel, supplies (equipment purchases), travel, and administrative costs the Department of Fire & Rescue Services may incur.
51.	112010	Division of General Services - Records Management Department	\$100,000	Funds will be used to cover administrative costs, supplies, facilities upgrades, and to help pay design and construction costs for a new Records facility.

52.	114009	Department of Personnel Management - Admin.	\$416,013	Unmet needs.
53.	121001	Navajo Nation Division of Transportation	\$2,000,000	This allocation will cover funding a shortfall for construction costs for the Route N-55 Project.
54.	108014 - 108123	all Navajo Nation Chapters	\$1,500,000	This allocation will be for a distribution to all Navajo Nation Chapters to provide one-time funding for payment of utilities. This allocation will use the 50/50 formula set forth in 12 N.N.C. §820(O).
55.	109001	Diné of Department Education - Navajo Nation Government textbook	\$172,500	This allocation will be used for the development of an official Navajo Nation Government textbook.
56.	108003	Division of Community of Development - new Solid Waste Management Dept.	\$1,130,766	This allocation will establish a new Solid Waste Management Department under DCD. Funds will be used for personnel and administrative costs, utilities, travel, and other expenses.
57.	NEW	Eastern Navajo Land Board	\$125,835	This allocation is a one-time appropriation for cover support services and administrative costs.
58.	NEW	Department of Diné Education - Navajo Head Start Program	\$1,250,000	Funds are for maintenance and repair of Navajo Head Start facilities across the Navajo Nation, to repair and upgrade buildings, roofs, HVAC systems, etc. Funds will be distributed equally to the 5 Navajo Head Start Agencies (\$250,000 each).
59.	121001	Navajo Nation Division of Transportation	\$341,178	This allocation will cover funding a shortfall for construction costs for the Route N-5001(1) Project in Toadlena and Two Grey Hills.
60.	NEW	Division of Social Services	\$568,180	Funds will be provided as a grant to the Victim Services of Northern Arizona to avoid termination of advocate services and other victims' services.
61.	NEW	Department of Diné Education - Navajo Technical University	\$1,000,000	Funds will be provided as a grant to Navajo Technical University to develop a Missing and Murdered Dine Relatives Data Institute per NABIN-36-22. Funds will be used to analyze data from Navajo Nation, federal, state, and county sources to enhance public safety, abduction prevention, search and recovery related to missing persons, as well as public outreach and education.
62.	NEW	Navajo Department of Health - for Utah Navajo Health System, Inc.	\$750,000	Funds will be provided as a grant to Utah Navajo Health System, Inc. to avoid termination of advocate services and other victims' services.

63.	118022	Office of the Controller - for FMIS Fixed Cost	\$527,857	This allocation will cover unmet FMIS Fixed Cost.
64.	114003	Navajo Nation TV and Film Office	\$20,859	Unmet needs.
65.	101020	Office of Ethics & Rules	\$10,532	Unmet needs.
66.	111014	Navajo Environmental Protection Agency - Criminal Enforcement	\$42,160	Unmet needs.
67.	112010	Division of General Services - Records Management Department	\$14,092	Unmet needs.

TOTAL: \$35,254,423

The remaining **\$12,357** after all allocations listed herein shall be deposited into the General Fund.



DR. BUU NYGREN PRES
RICHELLE MONTOYA VICE PRESIDENT



The Navajo Nation | Yideeskâadi Nitsáhákees

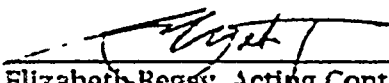
April 11, 2023

MEMORANDUM

TO : Honorable Dr. Buu Nygren, President
 Office of the President/Vice President

Honorable Crystalyne Curley, Speaker
 Legislative Branch

Honorable JoAnn Jayne, Chief Justice
 Judicial Branch

FROM : 
 Elizabeth Begay, Acting Controller
 Office of the Controller

SUBJECT : Fiscal Year 2024 Permanent Fund Income Available for General Fund and Expenditure Plan

The Navajo Nation Council in April 2021 passed CAP-30-21, The Navajo Nation Permanent Fund Income Five-Year Expenditure Plan. Within this Plan, a portion of the Permanent Fund is used for the General Fund. Below is the Fiscal Year 2024 Permanent Fund Income Available for the General Fund. After calculating the income available and the uses for Administrative Fees, and Reinvestment Fees the total gross Permanent Fund Income available for the General Fund is as follows:

(\$1=\$1,000)	<u>Recurring</u>	<u>Total</u>
Total Income Recurring	<u>\$61,555</u>	<u>\$61,555</u>
TOTAL PFI AVAILABLE FOR GENERAL FUND	\$40,000	<u>\$40,000</u>
NET TOTAL PFI AVAILABLE FOR EXPENDITURE PLAN	\$21,555	<u>\$21,555</u>

If there are any questions, you can call me at tribal extension 6308.

FY2024 PERMANENT FUND ALLOCATIONS			
<u>Column A</u> BUSINESS UNIT #	<u>Column B</u> PROGRAM	<u>Column C</u> ALLOCATION	<u>Column D</u> NEED/PURPOSE
1.	108127 Division of Community Development - Capital Projects Management Department	\$3,400,000	The FY2024 budget of \$1,852,590 is not adequate to carry out effective project management for \$1 billion in projects funded by New Mexico Capital Outlay/ TIF Grant funds, General Fund allocations, Sihasin funds, Permanent Fund allocations, Utah funds, and Arizona funds. Each year, CPMD is insufficiently funded for operations support and contractual services to properly create the Capital Improvement Plan and to support new undertakings. The requested \$3,400,000 is needed to retain CPMD's Project Management firm, to cover operational costs and to cover 3 rd party professional services for construction management and a building inspector to conduct project plan reviews and commercial building code inspections for all facilities constructed and planned.
2.	116001 Navajo Nation Police Department - Administration	\$405,000	The requested \$405,000 is needed to cover salaries for three police officers who will be stationed at residential substations in underserved regions of the Navajo Nation.

3.	116001	Navajo Nation Police Department - Administration	\$392,240	The \$392,240 is needed to cover fleet vehicle mileage, fleet vehicle lease payments, purchases of goods for NNPD officers, the dispatcher's salary, and merit pay and bonuses.
4.	116005	NNPD - Kayenta District	\$200,000	The \$200,000 is needed for the Kayenta District NNPD facility which requires payment for ongoing HVAC services and landscaping in front of the building.
5.	116006	NNPD - Shiprock District	\$97,350	The \$97,350 is needed to purchase physical training equipment, therapeutic instruments, stoplights, road flares, traffic cones, vehicle repairs and refurbishments, software & equipment, lumber and supplies, and to purchase a drone.
6.	116007	NNPD - Tuba City District	\$200,000	The \$200,000 is needed for the Tuba City District NNPD facility which requires payment for ongoing HVAC services and landscaping in front of the building.
7.	116009	NNPD - Dilkon District	\$500,000	The \$500,000 is needed for the Dilkon District's Patrol Detective Unit so it can begin work on reopening and investigating missing persons cold cases.
8.	116020	Department of Emergency Management - Disaster Assistance	\$416,285	The \$416,285 is needed to help DEM quickly respond to disasters and to provide timely emergency assistance in declared emergencies.

9.	116015	NNPD - Training Academy	\$43,613	The requested \$43,613 is needed to cover fleet vehicle mileage, fleet vehicle lease payments, purchases of goods for Training Academy staff and police officers, recruit training, salary for a dispatcher, and for merit pay and bonuses.
10.	116013	NNPD - Office of Internal Affairs	\$136,500	The \$136,500 is for paying fleet vehicle mileage, fleet vehicle lease payments, and to cover purchases of goods for the Internal Affairs staff.
11.	113010	Division of Aging and Long-Term Care Services - Administration	\$5,177,917	DALTCS Administration will use the \$5,177,917 for two new employees, a Principal Accountant and a Senior Programs and Projects Specialist; \$5,000,000 will be distributed equally to all five DALTCS agencies for repairs and maintenance at agency Senior Centers. The \$5,177,917 will be allocated as follows: 113010 - DALTCS Administration - \$177,917 113011 - Chinle Agency - \$1,000,000 113012 - Fort Defiance Agency - \$1,000,000 113013 - Crownpoint Agency - \$1,000,000 113014 - Tuba City Agency - \$1,000,000 113015 - Shiprock Agency - \$1,000,000
12.	113012	DALTCS - Ft. Defiance Office	\$65,573	The \$65,573 will be used by the Ft. Defiance Agency to pay the salary for a new Accountant.

13.	113015	DALTCS - Shiprock Office	\$161,669	The \$161,669 will be used by the Shiprock Agency to pay the salary for an Accountant, a Statistical Technician, and a Senior Center Supervisor.
14.	NEW	Department of Health - Navajo Special Diabetes Project	\$3,145,345	The \$3,145,345 is needed to pay off and receive utilities hookups for two wellness centers in Kayenta and Shiprock.
15.	108014 - 108123	110 Chapters	\$550,000	The \$550,000 will be distributed to all 110 Chapters in equal amounts, and will be used for awards and events for Chapter veterans.
16.	108014 - 108123	110 Chapters	\$1,528,392	The \$1,528,392 will be distributed to all 110 Chapters in equal amounts, and will be used for education-related scholarships for Chapter members.
17.	NEW	Navajo Nation	\$2,000,000	The \$2,000,000 will be deposited into a new account for a Housing Trust Fund.
18.	117008	Division of Social Services - Navajo School Clothing Program	\$3,000,000	Funds will be used for the Program to purchase and provide school clothing for eligible Navajo students.
TOTAL: \$21,419,884				

**CONDITIONS OF APPROPRIATION
FOR FY2024 - RELATED TO THE FOLLOWING
NAVAJO NATION DIVISIONS, DEPARTMENTS, AND PROGRAMS:**

**DIVISION OF COMMUNITY DEVELOPMENT ("DCD");
ADMINISTRATIVE SERVICE CENTER ("ASC")**

1. The ASC Department under DCD shall assist and ensure that all 110 chapters complete their Emergency Fund Management Plans to ensure that emergency funds allocated to all Chapters are being spent in accordance with sound fiscal management principles and practices. If any Chapter fails to present a rough draft of its Emergency Fund Management Plan to both the Resources and Development Committee and to the Budget and Finance Committee by the end of 3rd Quarter FY2024, the Controller shall immediately transfer 5% of the ASC's total FY2024 travel budget back into the General Fund.

- END -

LEGISLATIVE CONCERNS
FOR FY2024 - RELATED TO THE FOLLOWING
NAVAJO NATION DIVISIONS, DEPARTMENTS, AND PROGRAMS:

ALL DIVISIONS, DEPARTMENTS, PROGRAMS

1. For all Divisions, Departments, and Programs with a low expenditure rate of Navajo Nation funds, the Director should provide a written report to the Budget and Finance Committee by the end of 2nd Quarter FY2024. This report should include a plan for each Division, Department, and Program to address its low expenditure rate, and should identify all laws, regulations, policies, and the like, that are hindering a higher expenditure rate.
2. For all Divisions, Departments, and Programs with a low expenditure rate of ARPA/FRF funds, the Director should provide a written report to the Budget and Finance Committee by the end of 1st Quarter FY2024. This report should include a plan for each Division, Department, and Program to more efficiently and quickly spend down the ARPA/FRF funds, and should identify all laws, regulations, policies, and the like, that are hindering such spending.
3. By the end of 1st Quarter FY2024 all Divisions, Departments, and Programs are to provide a written report to the Budget and Finance Committee regarding their use of the FMIS 6(B) electronic process. This report shall provide information as to the number of times the FMIS 6(B) was used; whether FMIS 6(B) was used as soon as the need to purchase was determined; whether the Division, Department, or Program is consistently using FMIS 6(B); and whether there are difficulties in the using FMIS 6(B). Use of the FMIS 6(B) process on a consistent basis will lessen the time it takes to complete "Order Requisitions" and to issue related payments.

OFFICE OF THE PRESIDENT/VICE-PRESIDENT ("OP/VP");
NAVAJO NATION WASHINGTON OFFICE ("NNWO"); OFFICE
OF NAVAJO-HOPI LAND COMMISSION ("ONHLC"); OFFICE OF
MISS NAVAJO ("OMN"); EXECUTIVE PROTECTION SERVICES
PROGRAM ("EPSP"); OFFICE OF THE FIRST LADY ("OFL")

1. OP/VP, NNWO, ONHLC, OMN, EPSP, and OFL should update and revise their Plans of Operation, and present their amended Plans of Operation to their Oversight Committees for approval by the end of 3rd Quarter FY2024.

DIVISION OF ECONOMIC DEVELOPMENT ("DED")

1. Regarding the ongoing economic development study for the Navajo Nation, DED should obtain from the contracted consultant a clear set of deliverables.

2. The DED Director should provide a written report, and a verbal report if so requested, to the Budget and Finance Committee and the Resources and Development Committee by the end of 2nd Quarter FY2024 on the status of the vacant Compliance Officer position for DED's Regional Business Development Office ("RBDO") for the State of Utah.
3. DED should work with the Five Agency RBDOs and prepare an inventory report of all abandoned business sites across the Navajo Nation. This report should include an estimate of the cost of demolition of the remaining structures and facilities on such sites. The DED Director should present this report to the Council by the end of 1st Quarter FY2024.
4. The DED Project Development Department should obtain copies of all Emergency Operating Agreements and Business Site Leases for all Five Agency RBDOs, and should file these with the Real Estate Department. This task should be completed by the end of 1st Quarter FY2024. The Project Development Department Director should present a written report, and a verbal report if so requested, regarding the completion of this task to the Resources and Development Committee and the Budget and Finance Committee by the end of 1st Quarter FY2024.
5. The DED Director should present a written report, and a verbal report if so requested, to the Resources and Development Committee, describing the incoming revenue, by region, that the Navajo Nation has received for all Business Site Leases for the past five fiscal years. This task should be completed by the end of the 1st Quarter FY2024.

DIVISION OF COMMUNITY DEVELOPMENT ("DCD")

1. DCD should prepare a 5-year Capital Improvement Plan for construction of employee housing. DCD should revise its housing priority policy so that housing is first awarded to long-term employees instead of appointed employees.

DIVISION OF PUBLIC SAFETY ("DPS")

1. The DPS Director should work with all DPS Departments to prepare the DPS budget for FY2025. The DPS Director should present a written report, and a verbal report if so requested, to the Law and Order Committee by the end of 1st Quarter FY2024.
2. DPS should provide a written and verbal progress report by the end of 2nd Quarter FY2024 explaining DPS' efforts to fully staff vacant employee positions, employee retention numbers, and amounts spent/remaining that was budgeted for the funded open positions throughout DPS.
3. DPS should revise and update all Plans of Operations for all DPS programs and offices. The DPS should provide a written and verbal report regarding this task, to the Law and Order Committee by the end of 4th Quarter FY2024.
4. The Department of Fire & Rescue should prepare a Fund Management Plan for the Fire and Rescue Fund as required by CJA-07-18. The Fund Management Plan should be presented to the Law and Order Committee and the Budget and Finance Committee for approval by the end of 3rd Quarter FY2024.

OFFICE OF PRESIDENT/VICE-PRESIDENT (“OP/VP”)

1. OP/VP should take all appropriate and necessary actions to address and resolve the following concern by the end of 1st Quarter of 2024: ensure that the Vice-President has adequate resources and staffing to fully implement the platform and responsibilities of her Office.
2. OP/VP should take all appropriate and necessary actions to address and resolve the following concern by the end of 1st Quarter of 2024: update Plans of Operation for the Office of the President/Vice-President and the Navajo Land Commission Office.

VETERANS ADMINISTRATION (“VA”)

1. VA should review its Plan of Operation and those of its subordinate offices, and the VA Director should present a written and verbal report to the Health, Education, and Human Services Committee by the end of 1st Quarter FY2024, regarding the needed revisions to the Plans of Operation.
2. The VA Director should prepare and present draft Plans of Operation for the VA and its subordinate offices to the Health, Education, and Human Services Committee for approval by the end of 2nd Quarter FY2024.

DIVISION OF GENERAL SERVICES (“DGS”); FACILITIES MAINTENANCE DEPARTMENT (“FMD”); NAVAJO OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION (“NOSHA”)

1. BU# 112008 - DGS/FMD should work with the Office of Public Defender (“OPD”) and NOSHA to address and resolve the problems of the dilapidated OPD Office facilities and to develop a new building proposal for the Window Rock OPD Office or identify a new office location for OPD. OPD requires new offices because of HVAC problems, asbestos, lead, and mold in their office in Window Rock and plumbing problems in their Tuba City Office. The FMD Director should present a written and verbal report regarding this task to the Law and Order Committee, the Health, Education, and Human Services Committee, and the Budget and Finance Committee by the end of 2nd Quarter FY2024.
2. FMD and NOSHA should study and evaluate the large rock behind the OPD office in Window Rock, to determine what safety measures can be taken immediately to remove the threat of the rock falling onto the OPD Office.
3. OPD should work with the Department of Personnel Management (“DPM”) to review and implement salary adjustments, PCQs, and to evaluate DPM’s process for hiring and recommending qualified candidates for vacate attorney and advocate positions at OPD. DPM should provide a report to the Law and Order Committee on this task by the end of 1st Quarter FY2024.
4. OPD should provide a written and verbal report to the Law and Order Committee and the Budget and Finance Committee by the end of 1st Quarter FY2024, regarding the status of OPD’s Tuba City Office and the staff vacancies in Western Agency, and how OPD is addressing the vacancies.

DIVISION OF HUMAN RESOURCES (“DHR”) -
DEPARTMENT OF PERSONNEL MANAGEMENT (“DPM”)

1. DPM should immediately forward all pending applications for open employee positions with the Office of Public Defender (“OPD”) for OPD’s review.
2. The Navajo Nation Council is concerned about delays in the Navajo Nation’s hiring process. The authority exercised by DPM may be more efficient if implemented by divisions, departments, and programs. Therefore, by the end of 2nd Quarter FY2023 DPM shall, in coordination with each division, department, or program, and the Department of Justice, present a plan to the Health, Education, and Human Services Committee, to empower divisions, departments, and programs to perform a greater role in the hiring process. This report shall be a comprehensive report to include how to conduct qualification assessments, salary assessments, position classifications, and reclassifications. This report shall also include recommendations on changes needed to the enabling legislations and plans of operation for each division, department, and program, as well as recommendations as how to fund the proposed changes. Furthermore, this report shall include a proposal to create an applicant pool of those not selected in order to facilitate a process for hiring qualified individuals.

OFFICE OF ETHICS AND RULES (“OER”)

1. OER should work with the Office of the Speaker to prepare a plan to make the OER an independent office, removed from the Legislative Branch. The OER Director should present a written and verbal report regarding this task to Law and Order Committee and Naabik’iyáti’ by the end of 1st Quarter FY2024.

JUDICIAL BRANCH

1. The Judicial Conduct Commission should present a written and verbal report to the Law and Order Committee regarding Navajo language requirements for judges and other recommendations. This report should be presented by the end of 2nd Quarter FY2024.
2. The Judicial Branch Administrative Director should present a written and verbal report as to how Navajo elders are treated in court, any proposals for training court staff on customer service, drafting of a Judicial Branch policy on how to treat parties and the public. The report should include an explanation of the process for the filing of complaints against judges and court staff. This report should be presented to the Law and Order Committee by the end of 2nd Quarter FY2024.
3. The Judicial Branch should provide a detailed breakdown of the 25,000 pending cases before the Navajo Nation courts, describing the types of cases before each district court, and a statistical breakdown of the time the cases are taking to resolve. This report should also describe all cases before the Navajo Supreme Court and list the number of final rulings and orders that have been issued in the last 4 calendar years. This report should be provided to the Law and Order Committee by the end of 1st Quarter FY2024.

DIVISION OF GENERAL SERVICES (“DGS”);
EMPLOYEE HOUSING PROGRAM (“EHP”)

1. The DGS/Employment Housing Program should revise their employee housing policy to prioritize housing for “essential workers.” EHP should work with DOJ to develop a definition of “essential workers” for its amended housing policy. Regarding this task, EHP should provide a written and verbal report to the Naabik’iyáti’ Committee by the end of 1st Quarter FY2024.

DEPARTMENT OF JUSTICE (“DOJ”)

1. DOJ should present a written report, and a verbal report if so requested, to the Law and Order Committee by the end of 2nd Quarter FY2024. This report should explain the several open positions in DOJ, DOJ’s efforts to fully staff these vacant positions, DOJ employee retention numbers, and the dollar amounts spent and remaining as compared to the budgeted amounts for the employee positions.
2. DOJ should present a written report, and a verbal report if so requested, to the Law and Order Committee by the end of 1st Quarter FY2024. This report should describe all of DOJ’s consultants, outside legal counsel, and contractors used by all DOJ programs and offices, and should include details on the scope of work and the terms of these contracts.
3. DOJ should prepare revised and updated Plans of Operation for all DOJ programs and offices. Regarding this task, DOJ should provide a report, both verbally and in writing, to the Law and Order Committee by the end of 3rd Quarter FY2024.

OFFICE OF NAVAJO GOVERNMENT DEVELOPMENT (“ONGD”)

1. ONGD should work with the ONGD Commission to prepare amendments to Title 11 that revise the public initiative process and procedures for public engagement. Regarding this task, the ONGD Director should present a written and verbal report to the Naabik’iyáti’ Committee by the end of 1st Quarter FY2024.

OFFICE OF THE SPEAKER (“OOS”)

1. The Office of the Speaker should review and evaluate the OOS’ expenditures of ARPA/FRF money allocated to the Legislative Branch. Regarding this task, the Speaker should present a written and verbal report to the Naabik’iyáti’ Committee by the end of 1st Quarter FY2024. This report should include an explanation of funding shortfalls, and the laws, policies, and rules that should be amended to facilitate the prompt expenditure of ARPA/FRF funds provided to the Legislative Branch.

OFFICE OF PUBLIC DEFENDER (“OPD”)

1. The Office of Public Defender should revise its Plan of Operation. This revised Plan of Operation should be presented to the Law and Order Committee for approval by the end of 3rd Quarter FY2024.

**DEPARTMENT OF HEALTH (“DOH”); DIVISION OF AGING
AND LONG-TERM CARE SERVICES (“DALTCS”)**

1. BU# 113001, 812003 - DOH should work with the Motor Vehicle Review Board and the Fleet Management Department to prepare a vehicle replacement plan for all Senior Citizen Centers to provide adequate and reliable transportation services to Navajo elders, especially for off-road and bad weather conditions. Regarding this task, the DOH Director should present a written and verbal progress report to the Health, Education, and Human Services Committee by the end of 1st Quarter FY2024, and a final prepared plan to the HEHSC by the end of 2nd Quarter of FY2024.
2. BU# 113001, 113010 - The DOH Director and DALTCS Program Manager should continue negotiating with USHHS/ACL and the states of Arizona, New Mexico, and Utah regarding updating federal pass-through funding to cover recent cost increases, which include inflation and eligible population increases. The DOH Director should present a written and verbal report to the Health, Education, and Human Services Committee by the end of 2nd Quarter FY2024.
3. The DOH Director should assess all DOH computer equipment and software needs, giving priority to DOH programs that are required to report to state agencies, such as DALTCS. Regarding this task, the DOH Director should provide a written and verbal report to the Health, Education, and Human Services Committee by the end of 1st Quarter FY2024.
4. The DOH Director should prioritize hiring employees for vacant positions as needed to improve the program performance assessment scores for all Five Agency DALTCS. Regarding this task, the DOH Director should provide a written and verbal progress report to the Health, Education, and Human Services Committee at the end of 1st Quarter, the end of 2nd Quarter, and the end of 3rd Quarter FY2024.
5. DOH should work with DALTCS to review and prepare a report on the facilities for all Senior Centers on the Navajo Nation, and in particular, what actions are needed to reopen the Red Valley Senior Center and hire a Supervisor for this location. Regarding this task, DOH should provide a written and verbal report to the Health, Education, and Human Services Committee and the Budget and Finance Committee by the end of 2nd Quarter FY2024, which report should include an explanation of funding shortfalls, and the laws, regulations, and policies that hinder completion of this task.
6. DOH should work with the Division of Human Resources/DPM to hire directors, deputies, contract analysts, and an accountant for DOH. DOH should provide a written and verbal report regarding these tasks to the Health, Education, and Human Services Committee by the end of 1st Quarter FY2024.

OFFICE OF THE CONTROLLER (“OOC”)

1. OOC should identify Navajo Nation financial policies and procedures that are duplicative, cumbersome, or that otherwise prevent the purchase and payment of items and services in a timely manner. The financial policies and procedures that need amendment(s) should be presented to the Budget and Finance Committee as a report by the end of 1st Quarter FY2024.

- END -



The Navajo Nation
Yideeskáądi Nitsáhákees


DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTTOYA *VICE PRESIDENT*

September 12, 2023

MEMORANDUM

TO : Crystalyne Curley, Speaker
Navajo Nation Council

Dr. Buu Nygren, President

FROM : 
Dominic Beyer, Executive Director
Office of Management and Budget

SUBJECT : Proposed FY 2024 Detailed Budget Book

This memorandum will explain the FY 2024 Detailed Budget Book attached as Exhibit 'K' to the Navajo Nation Council Resolution CS-78-23 approving the comprehensive budget.

- a. The Budget Detail- Exhibit 'K' incorporates the final amendments or changes made by the Navajo Nation Council, Nabikiyati' Committee, and Budget & Finance Committee in the final vote on September 6, 2023.
- b. On September 4 the Detailed Budget Book was prepared incorporating the actions and recommendations of the Budget & Finance Committee. Shown on the pink color pages are where changes were made by amendments at Nabikiyati Committee on September 5 and the Navajo Nation Council on September 6 which caused certain budget amounts to be revised.
- c. In the past and in this way final reviewers including the President can quickly see the changes made by amendments.

OMB is available for further information.



OFFICE OF MANAGEMENT AND BUDGET

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THE NAVAJO NATION

Fiscal Year 2024

Comprehensive Budget



Díwózhii Bii'tó,
Greasewood Springs, Arizona



Prepared by:
THE NAVAJO NATION
Office of Management and Budget
Post Office Box 646
Window Rock, Navajo Nation, AZ 86515
Telephone: (928) 871-6470
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THE NAVAJO NATION



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

LEGISLATIVE BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
101001	NAVAJO NATION COUNCIL	24	2,819,080	319,282					3,138,362
101003	BUDGET & FINANCE COMMITTEE	0	68,038	7,962					76,000
101014	NAVAJO NATION LABOR	3	451,400	26,234					477,634
101015	OFFICE OF THE SPEAKER	21	2,419,292	262,806					2,682,098
101016	OFC OF NAVAJO GOV'T	5	511,695	47,400					559,095
101017	OFFICE OF LEGISLATIVE COUNSEL	12	2,696,760	120,812					2,817,572
101018	NAVAJO UTAH COMMISSION	3	322,144						322,144
101019	OFFICE OF LEGISLATIVE SERVICES	27	2,098,018	184,884					2,282,902
101020	ETHICS & RULES OFFICE	8	611,926	68,312					680,238
101021	ELECTION ADMINISTRATION OFFICE	18	1,082,931						1,082,931
101022	BOARD OF ELECTIONS	1	144,216						144,216
101023	BLACK MESA REVIEW BOARD	0	25,512						25,512
101024	OFFICE OF AUDITOR GENERAL	15	1,495,815	21,951					1,517,766
101025	NAVAJO/HOPI LAND COMMISSION	0	186,094						186,094
101026	COMMISSION ON EMERGENCY	0	8,000						8,000
101027	EASTERN NAVAJO LAND	0	108,018						108,018
101028	OFC OF EASTERN NAV. LAND COMM.	4	412,541						412,541
101029	HUMAN RIGHTS COMMISSION	7	734,679						734,679
101030	HEALTH, EDUCATION AND HUMAN	0	86,313	5,956					92,269
101031	RESOURCES AND DEVELOPMENT	0	71,662	7,391					79,053
101032	LAW AND ORDER COMMITTEE	0	69,975	4,108					74,083
101033	NAA'BIK'I'YA'TI COMMITTEE	0	591,520	32,434					623,954
101034	OLS/LEGISLATIVE DISTRICT	29	2,271,829						2,271,829
901001	NAVAJO NATION CODE ENTERPRISE	0	0		1,000				1,000
TOTAL:		177	19,287,458	1,109,532	1,000				20,397,990

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
Time: 10:45 AM

LEGISLATIVE BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,806,700	156,000		111,840	40,000	34,000	35,000	223,504	90,158		641,160				3,138,362
101001	1,806,700	156,000		111,840	40,000	34,000	35,000	223,504	90,158		641,160				3,138,362
General Fund	19,137	42,800			11,114				2,949						76,000
101003	19,137	42,800			11,114				2,949						76,000
General Fund	306,351	6,000	78,000	46,993	5,000	7,183	7,000	4,000	17,107						477,634
101014	306,351	6,000	78,000	46,993	5,000	7,183	7,000	4,000	17,107						477,634
General Fund	1,841,392	71,874		44,000	10,000	30,400	20,000	596,617	67,815						2,682,098
101015	1,841,392	71,874		44,000	10,000	30,400	20,000	596,617	67,815						2,682,098
General Fund	424,958	32,000	20,000	8,000	8,000	12,000	18,000	20,000	16,137						559,095
101016	424,958	32,000	20,000	8,000	8,000	12,000	18,000	20,000	16,137						559,095
General Fund	1,709,115	60,106		117,500	13,000	32,000	7,500	704,585	73,766		100,000				2,817,572
101017	1,709,115	60,106		117,500	13,000	32,000	7,500	704,585	73,766		100,000				2,817,572
General Fund	260,678	36,205	11,004	4,905		5,912			3,440						322,144
101018	260,678	36,205	11,004	4,905		5,912			3,440						322,144
General Fund	1,808,495	107,775		80,424	20,000	20,660	88,426	130,042	27,080						2,282,902
101019	1,808,495	107,775		80,424	20,000	20,660	88,426	130,042	27,080						2,282,902
General Fund	587,273	49,764		7,000	1,272	1,000	2,272	15,000	8,164		8,493				680,238
101020	587,273	49,764		7,000	1,272	1,000	2,272	15,000	8,164		8,493				680,238
General Fund	992,981	41,729	2,500			33,918			11,803						1,082,931
101021	992,981	41,729	2,500			33,918			11,803						1,082,931
General Fund	112,013		31,408						795						144,216
101022	112,013		31,408						795						144,216
General Fund	20,254		4,500	621					137						25,512
101023	20,254		4,500	621					137						25,512
General Fund	1,272,618	21,992		10,000		288	11,000	180,000	21,868						1,517,766
101024	1,272,618	21,992		10,000		288	11,000	180,000	21,868						1,517,766
General Fund	11,167	25,507			1,000			147,345	1,075						186,094
101025	11,167	25,507			1,000			147,345	1,075						186,094
General Fund	410		7,258						332						8,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
101026	410		7,258						332						8,000
General Fund	31,530	25,394		7,521	4,000			33,360	6,213						108,018
101027	31,530	25,394		7,521	4,000			33,360	6,213						108,018
General Fund	286,131	8,166		440	8,034	3,490		103,396	2,884						412,541
101028	286,131	8,166		440	8,034	3,490		103,396	2,884						412,541
General Fund	602,550	39,079	15,709	19,500	2,400	8,300	2,000	2,400	42,741						734,679
101029	602,550	39,079	15,709	19,500	2,400	8,300	2,000	2,400	42,741						734,679
General Fund	24,129	50,000		4,640	5,000				8,500						92,269
101030	24,129	50,000		4,640	5,000				8,500						92,269
General Fund	17,582	40,000		2,250	16,000				3,221						79,053
101031	17,582	40,000		2,250	16,000				3,221						79,053
General Fund	12,262	41,022		6,000	6,000				8,799						74,083
101032	12,262	41,022		6,000	6,000				8,799						74,083
General Fund	65,688	96,000		92,000	32,000		20,000	235,710	82,556						623,954
101033	65,688	96,000		92,000	32,000		20,000	235,710	82,556						623,954
General Fund	2,074,277	150,905		15,000		18,000			13,647						2,271,829
101034	2,074,277	150,905		15,000		18,000			13,647						2,271,829
Proprietary				1,000											1,000
901001				1,000											1,000
GRAND TOTAL:	14,287,691	1,102,318	170,379	579,634	182,820	207,151	211,198	2,395,959	511,187		749,653				20,397,990

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101001 NAVAJO NATION COUNCIL

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101001 NAVAJO NATION COUNCIL

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

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

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

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

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101015 OFFICE OF THE SPEAKER

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101015 OFFICE OF THE SPEAKER

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101018 NAVAJO UTAH COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101018 NAVAJO UTAH COMMISSION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

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

101019	Business Unit Total:	0
1	GENERAL FUND	0

OFFICE OF LEGISLATIVE SERVICES	Grand Total:	0
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Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023

Time: 10:45 AM

Business Unit: 101020 ETHICS & RULES OFFICE

Program Performance Criteria:

Program Performance Measure:

Receive and Review ten new Ethics Intakes per quarter.

Receive/Review Ethics Intakes and Referrals.

1st QTR

2nd QTR

3rd QTR

4th QTR

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Program Performance Measure:

Investigate and file four Ethics Cases for Administrative Hearings with sanctions per quarter.

Investigate Ethics Cases & prepare for Administrative Hearings, Order to Show Cause and Garnishment Cases.

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Program Performance Measure:

Provide five Ethics Training to the Navajo Nation Elected Officials, Employees and Departments per quarter.

Present the NNEGL Trainings & set up public information booths for NN Elected Officials & Employees.

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Program Performance Measure:

Conduct eight consultations with tribal programs and other agencies per quarter.

Consult with other tribal programs and departments on Policy Development & Investigation.

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8

Program Performance Measure:

Close and process ten Ethics Intakes/Cases per quarter.

The Ethics and Rules Office will process, complete and close Ethics Intakes/Cases.

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Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 101020 ETHICS & RULES OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101020								
1992	Indirect Cost Recovery	-68,312	1996	Allocation	-611,926			
							1000 Revenues	-680,238
1101	Director of Ethics and Rules	79,240	1103	Ethics Investigator	48,797	1105	Senior Office Specialist	40,528
1106	Ethics Investigator	47,481	1107	Ethics Investigator	51,887	1108	Ethics Presenting Officer	56,105
1109	Ethics Investigator	48,797	1110	Office Aide	21,757	2200	Salary Adj	15,000
2900	Fringe Benefits	177,681						
							2001 Personnel Expenses	587,273
3110	Fleet	21,777	3230	Personal Travel	27,987			
							3000 Travel Expenses	49,764
4120	Office Supplies	3,000	4410	Operating Supplies	4,000			
							4000 Supplies	7,000
5360	Equipment/Supplies	1,272						
							5000 Lease & Rental	1,272
5520	Telephone	1,000						
							5500 Communications & Utilities	1,000
6130	Services	1,272	6300	Technology	1,000			
							6000 Repairs & Maintenance	2,272
6520	Consulting	15,000						
							6500 Contractual Services	15,000
7110	Programs	1,695	7510	Training & Professional Dues	760	7710	Insurance Premiums	5,709
							7000 Special Transactions	8,164
9050	Building	8,493						
							9000 Capital Outlay	8,493
			101020	Business Unit Total:				0
			1	GENERAL FUND				0
				ETHICS & RULES OFFICE Grand Total:				0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101023 BLACK MESA REVIEW BOARD

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101023 BLACK MESA REVIEW BOARD

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

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

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

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

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

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

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

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

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

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

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

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

Business Unit: 101029 HUMAN RIGHTS COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101029 HUMAN RIGHTS COMMISSION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

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

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

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

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

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

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

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

Business Unit: 101032 LAW AND ORDER COMMITTEE

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101032 LAW AND ORDER COMMITTEE

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

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

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

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

JUDICIAL BRANCH

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

JUDICIAL BRANCH

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102001 ADMIN. OFC. OF COURTS

Program Performance Criteria:

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

Fiscal Year 2024 Budget Line Item Detail

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

Business Unit: 102001 ADMIN. OFC. OF COURTS

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
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Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
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Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

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Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102008 SUPREME COURT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 102008 SUPREME COURT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
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Business Unit: 102009 PEACEMAKING PROGRAM

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102009 PEACEMAKING PROGRAM

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102011 DILKON JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102011 DILKON JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102012 ANETH JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102012 ANETH JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102015 DZIL YIIJIN JUDICIAL DISTRICT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102015 DZIŁ YIIJIN JUDICIAL DISTRICT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102018 PROBATION SERVICES

Program Performance Criteria:

Program Performance Measure:

To manage 3,200 adult cases in accordance to the terms of court orders and conditions.

1st QTR

2nd QTR

3rd QTR

4th QTR

800

800

800

800

Program Performance Measure:

To manage 320 juvenile cases in accordance to the terms of court orders and conditions.

80

80

80

80

Program Performance Measure:

To deliver 08 training needs in accordance to PPS training curriculum to enhance efficiency, ensure quality assurance, knowledge and skills.

2

2

2

2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102018 PROBATION SERVICES

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 102019 JUDICIAL CONDUCT COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 102019 JUDICIAL CONDUCT COMMISSION

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

EXECUTIVE BRANCH

Division		General Fund	Indirect Cost	Proprietary Fund 1	Fiduciary Fund	Special Revenue Fund Internal External 2)		TOTAL
103XXX	EXECUTIVE OFFICES	10,929,205	1,298,488	15,000	9,448,965		106,826,862	128,518,520
104XXX	DEPARTMENT OF JUSTICE	7,932,179	1,787,453				23,037,978	32,757,610
105XXX	OFFICE OF MANAGEMENT & BUDGET	1,523,998	881,581				413,040	2,818,619
106XXX	OFFICE OF THE NAVAJO TAX COMM.	1,417,282						1,417,282
107XXX	OFFICE OF THE CONTROLLER	5,910,618	3,085,174	1,117,133	27,439,505	6,639,046	119,021,255	163,212,731
108XXX	DIV. OF COMMUNITY DEVELOPMENT	13,362,487	606,926				31,563,365	45,532,778
108XXX	DCD-NAVAJO NATION CHAPTERS	34,567,990				1,770,839		36,338,829
109XXX	DEPARTMENT OF DINÉ EDUCATION	26,816,768	220,378		563,013	5,265,137	107,398,713	140,264,009
110XXX	DIV. OF ECONOMIC DEVELOPMENT	8,617,986	383,370	300,000		480,000	19,060,702	28,842,058
111XXX	ENV. PROTECTION AGENCY	1,574,908	87,839			3,982,680	17,788,026	23,433,453
112XXX	DIVISION OF GENERAL SERVICES	5,980,847	2,334,627	81,151,606			355,470	89,822,550
113XXX	DEPARTMENT OF HEALTH	22,863,970	161,596		234,779		322,919,948	346,180,293
114XXX	DIVISION OF HUMAN RESOURCES	4,818,698	1,574,726	95,000	75,844,600		40,135,730	122,468,754
115XXX	DIVISION OF NATURAL RESOURCES	19,989,797	248,602	13,061,000		4,757,639	301,290,957	339,347,995
116XXX	DIVISION OF PUBLIC SAFETY	14,140,729	394,817	75,500		8,968,867	164,283,269	187,863,182
117XXX	DIVISION OF SOCIAL SERVICES	7,808,557	290,560	46,000			327,330,201	335,475,318
120XXX	OFFICE OF GAMING REGULATORY			240,000				240,000
121XXX	DIVISION OF TRANSPORTATION	5,288,399	299,195	24,000		7,986,000	233,123,452	246,721,046
TOTAL:		193,544,418	13,655,332	96,125,239	113,530,862	39,850,208	1,814,548,968	2,271,255,027



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

EXECUTIVE OFFICES

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget

All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

EXECUTIVE OFFICES

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

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

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

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

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

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103009 OFFICE OF THE FIRST LADY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103009 OFFICE OF THE FIRST LADY

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

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

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

Business Unit: 103015 NAVAJO NATION VETERANS

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103015 NAVAJO NATION VETERANS

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 103016 NNVA - CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Financial Assistance to Veterans.

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

1st QTR

2nd QTR

3rd QTR

4th QTR

N/A

N/A

N/A

4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103016 NNVA - CHINLE AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 103017 NNVA - EASTERN AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Financial Assistance to Veterans.

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

1st QTR

2nd QTR

3rd QTR

4th QTR

N/A

N/A

N/A

4

Line Item Detail

Time: 6:30 PM

Business Unit: 103017 NNVA - EASTERN AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103018 NNVA - FT. DEFIANCE AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Financial Assistance to Veterans.

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

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

Line Item Detail

Time: 6:30 PM

Business Unit: 103018 NNVA - FT. DEFIANCE AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 103019 NNVA - SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure.

Provide Financial Assistance to Veterans.

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

1st QTR

2nd QTR

3rd QTR

4th QTR

N/A

N/A

N/A

4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103019 NNVA - SHIPROCK AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103020 NNVA - WESTERN AGENCY

Program Performance Criteria:

Program Performance Measure:

Provide Self Help Assistance to Veterans.

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

1st QTR

2nd QTR

3rd QTR

4th QTR

N/A

N/A

N/A

1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103020 NNVA - WESTERN AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

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

Program Performance Criteria:

Program Performance Measure:

Hold Chapter Veteran Organization meetings.

Hold meetings at each Chapter each quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

26

26

26

26

Program Performance Measure:

Provide financial assistance to veterans.

Provide financial assistance to veterans each quarter.

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Fiscal Year 2024 Budget
Line Item Detail

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

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 703126 VETERANS AFFAIRS-WESTERN AGENCY

Program Performance Criteria:

Program Performance Measure:

Hold chapter Veteran Organization meetings.

Hold meetings at each Chapter each quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

18

18

18

18

Program Performance Measure:

Provide financial assistance to veterans.

Provide financial assistance to Veterans each quarter.

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Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 703127 VETERANS AFFAIRS-EASTERN AGENCY

Program Performance Criteria:

Program Performance Measure:

Hold Chapter Veteran Organization meetings.

Hold meetings at each Chapter each quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

31

31

31

31

Program Performance Measure:

Provide financial assistance to Veterans.

Provide financial assistance to Veterans each quarter.

31

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Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 703127 VETERANS AFFAIRS-EASTERN AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure:

Hold Chapter Veteran Organization meetings.

Hold meetings at each Chapter each quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

19

19

19

19

Program Performance Measure:

Provide financial assistance to Veterans.

Provide financial assistance to Veterans each quarter.

19

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19

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Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 703129 VETERANS AFFAIRS-CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:

Hold Chapter Veteran Organization meetings.

Hold meetings at each Chapter each quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

16

16

16

16

Program Performance Measure:

Provide financial assistance to Veterans.

Provide financial assistance to Veterans each quarter.

16

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Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 703129 VETERANS AFFAIRS-CHINLE AGENCY

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

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

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

Business Unit: N01504 VETERANS TRUST HOMES - ADMIN

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: N01504 VETERANS TRUST HOMES - ADMIN

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

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DEPARTMENT OF JUSTICE

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

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

2) External Funds are shown for Information Purpose Only

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

Date: 09/03/2023

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DEPARTMENT OF JUSTICE

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

Program Performance Criteria:

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

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

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

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

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

Business Unit: 104002 NAVAJO-HOPI LEGAL SERVICES

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 104002 NAVAJO-HOPI LEGAL SERVICES

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 104005 OFFICE OF THE PROSECUTOR

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 104005 OFFICE OF THE PROSECUTOR

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

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF MANAGEMENT & BUDGET

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF MANAGEMENT & BUDGET

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

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

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

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

Program Performance Criteria:

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

Fiscal Year 2024 Budget Line Item Detail

Date: 09/03/2023
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Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF THE NAVAJO TAX COMM.

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF THE NAVAJO TAX COMM.

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF THE CONTROLLER

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF THE CONTROLLER

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 107020 PURCHASING DEPARTMENT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 107020 PURCHASING DEPARTMENT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 107022 OFFICE OF THE CONTROLLER

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 107022 OFFICE OF THE CONTROLLER

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

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

407002

1420 Interest -2,301,453

1000 Revenues -2,301,453

6700 Financial Services 2,301,453

6500 Contractual Services 2,301,453

407002 Business Unit Total: 0

709009

1420 Interest -52,077

1000 Revenues -52,077

6700 Financial Services 52,077

6500 Contractual Services 52,077

709009 Business Unit Total: 0

709012

1420 Interest -45,538

1000 Revenues -45,538

6700 Financial Services 45,538

6500 Contractual Services 45,538

709012 Business Unit Total: 0

713008

1420 Interest -43,580

1000 Revenues -43,580

6700 Financial Services 43,580

6500 Contractual Services 43,580

713008 Business Unit Total: 0

714001

1420 Interest -5,813,871

1000 Revenues -5,813,871

6700 Financial Services 5,813,871

6500 Contractual Services 5,813,871

714001 Business Unit Total: 0

714006

1420 Interest -615,336

1000 Revenues -615,336

6700 Financial Services 615,336

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

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

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

Business Unit: 407001 NN PERMANENT FUND

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 407001 NN PERMANENT FUND

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Program Performance Criteria:

Program Performance Measure:

The Scholarship fund will be monitored against investment managers donation

To process 100% award payment to the Scholarship Recipient

1st QTR

2nd QTR

3rd QTR

4th QTR

50%

50%

N/A

N/A

Program Performance Measure:

Continue to fund raise for the Finance & Accounting Scholarship Project

Send out Donation "Letter" to investment Manager (19) to the Finance & Accounting Scholarship Project

19

N/A

N/A

N/A

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

DIV. OF COMMUNITY DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108001	DIV OF COMMUNITY DEVLPM - ADM	12	1,257,943	283,434				10,683,627	12,225,004
108003	SOLID WASTE MANAGEMENT PRG	4	1,230,766						1,230,766
108004	COMM HSNG & INFRASTRCTR DVLPT	4	1,362,909	70,579				20,879,738	22,313,226
108125	ADMINISTRATIVE SERVICES	28	2,127,198						2,127,198
108127	CAPITAL PROJECTS MANAGEMENT	22	4,999,677	252,913					5,252,590
108128	NAVAJO ADDRESSING AUTHORITY	5	383,994						383,994
108XXX-A	HOUSING TRUST FUND	0	2,000,000						2,000,000
TOTAL:		75	13,362,487	606,926				31,563,365	45,532,778

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

2) External Funds are shown for Information Purpose Only

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

Date: 09/03/2023

Time: 6:30 PM

DIV. OF COMMUNITY DEVELOPMENT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM

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

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

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

Business Unit: 108003 SOLID WASTE MANAGEMENT PRG

Program Performance Criteria:

Budget Form 2A

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 108003 SOLID WASTE MANAGEMENT PRG

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 108127 CAPITAL PROJECTS MANAGEMENT DEPT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 108127 CAPITAL PROJECTS MANAGEMENT DEPT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 108128 NAVAJO ADDRESSING AUTHORITY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 108128 NAVAJO ADDRESSING AUTHORITY

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

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

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 108XXX- HOUSING TRUST FUND

Program Performance Criteria:

Program Performance Measure:

Housing assistance application in-take from chapters.

Evaluate and Screen applications for verification and eligibility.

Program Performance Measure:

Solicit for contractors to perform housing construction

Assist housing applicants with new housing construction to completion.

Program Performance Measure:

Ensure self-monitoring and compliance tribal laws and policies.

Comply with Navajo Nation laws, policies and the fund management plan to avoid audits.

1st QTR	2nd QTR	3rd QTR	4th QTR
6	6	6	6
5	5	5	5
1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 108XXX-A HOUSING TRUST FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108XXX-A								
1996	Allocation	-2,000,000						
								1000 Revenues
								-2,000,000
7250	Allocation Clearing Account	2,000,000						
								7000 Special Transactions
								2,000,000
108XXX-A							Business Unit Total:	0
1							GENERAL FUND	0
HOUSING TRUST FUND Grand Total:								0

THE NAVAJO NATION



Fiscal Year 2024 Budget
Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

DCD-NAVAJO NATION CHAPTERS

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

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

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

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

DCD-NAVAJO NATION CHAPTERS

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

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

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

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

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

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

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

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

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

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

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Business Unit: 108014 BLACK MESA CHAPTER

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

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Business Unit: 108015 CHINLE CHAPTER

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

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Business Unit: 108016 FOREST LAKE CHAPTER

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

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Business Unit: 108017 HARDROCK CHAPTER

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

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Business Unit: 108018 LUKACHUKAI CHAPTER

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

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Business Unit: 108019 MANY FARMS CHAPTER

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

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Business Unit: 108020 NAZLINI CHAPTER

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

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Business Unit: 108021 PINON CHAPTER

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

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Business Unit: 108022 ROUND ROCK CHAPTER

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

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Business Unit: 108023 ROUGH ROCK CHAPTER

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

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Business Unit: 108024 TACHEE/BLEUE GAP CHAPTER

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

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Business Unit: 108025 TSAILE/WHEATFIELDS CHAPTER

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

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Business Unit: 108026 TSELANI/COTTONWOOD CHAPTER

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

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Business Unit: 108027 WHIPPOORWILL CHAPTER

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

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Business Unit: 108028 ALAMO CHAPTER

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

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Business Unit: 108029 BACA CHAPTER

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

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Business Unit: 108030 BECENTI CHAPTER

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

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Business Unit: 108031 BAAHAALI (BREADSPRINGS) CHAPTER

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

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Business Unit: 108032 TO'HAJIILEE CHAPTER

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

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Business Unit: 108033 CASAMERO LAKE CHAPTER

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

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Business Unit: 108034 CHICHILTAH CHAPTER

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

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Business Unit: 108035 CHURCHROCK CHAPTER

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

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Business Unit: 108036 COUNSELOR CHAPTER

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

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Business Unit: 108037 CROWNPOINT CHAPTER

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

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Business Unit: 108038 HUERFANO CHAPTER

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

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Business Unit: 108039 IYANBITO CHAPTER

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

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Business Unit: 108040 LAKE VALLEY CHAPTER

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

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Business Unit: 108041 LITTLEWATER CHAPTER

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

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Business Unit: 108042 MANUELITO CHAPTER

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

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Business Unit: 108043 MARIANO LAKE CHAPTER

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

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Business Unit: 108044 NAGEEZI CHAPTER

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

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Business Unit: 108045 NAHODISHGISH CHAPTER

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

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Business Unit: 108046 OJO ENCINO CHAPTER

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

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Business Unit: 108047 PINEDALE CHAPTER

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

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Business Unit: 108048 PUEBLO PINTADO CHAPTER

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

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Business Unit: 108049 RAMAH CHAPTER

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

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Business Unit: 108050 RED ROCK CHAPTER

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

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Business Unit: 108051 ROCK SPRINGS CHAPTER

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

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Business Unit: 108052 SMITH LAKE CHAPTER

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

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Business Unit: 108053 STANDING ROCK CHAPTER

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

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Business Unit: 108054 THOREAU CHAPTER

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

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Business Unit: 108055 TORREON CHAPTER

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

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Business Unit: 108056 TSAYATOH CHAPTER

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

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Business Unit: 108057 WHITEHORSE LAKE CHAPTER

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

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Business Unit: 108058 WHITEROCK CHAPTER

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

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Business Unit: 108059 CORNFIELDS CHAPTER

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

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Business Unit: 108060 COYOTE CANYON CHAPTER

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

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Business Unit: 108061 CRYSTAL CHAPTER

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

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Business Unit: 108062 DILKON CHAPTER

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

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Business Unit: 108063 FT. DEFIANCE CHAPTER

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

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Business Unit: 108064 GANADO CHAPTER

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

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Business Unit: 108065 HOUCK CHAPTER

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

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Business Unit: 108066 INDIAN WELLS CHAPTER

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

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Business Unit: 108067 JEDDITO CHAPTER

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

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Business Unit: 108068 KINLICHEE CHAPTER

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

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Business Unit: 108069 KLAGETOH CHAPTER

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

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Business Unit: 108070 LOW MOUNTAIN CHAPTER

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

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Business Unit: 108071 LOWER GREASEWOOD CHAPTER

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

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Business Unit: 108072 LUPTON CHAPTER

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

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Business Unit: 108073 MEXICAN SPRINGS CHAPTER

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

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Business Unit: 108074 NASCHITTI CHAPTER

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

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Business Unit: 108075 OAK SPRINGS CHAPTER

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

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Business Unit: 108076 RED LAKE CHAPTER

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

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Business Unit: 108077 SAWMILL CHAPTER

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

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Business Unit: 108078 ST. MICHAELS CHAPTER

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

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Business Unit: 108079 STEAMBOAT CHAPTER

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

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Business Unit: 108080 TEESTO CHAPTER

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

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Business Unit: 108081 TOHATCHI CHAPTER

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

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Business Unit: 108082 TWIN LAKES CHAPTER

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

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Business Unit: 108083 WHITECONE CHAPTER

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

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Business Unit: 108084 WIDE RUINS CHAPTER

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

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Business Unit: 108085 NAHATA DZIL CHAPTER

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

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Business Unit: 108086 ANETH CHAPTER

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

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Business Unit: 108087 BECLABITO CHAPTER

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

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

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

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Business Unit: 108089 COVE CHAPTER

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

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Business Unit: 108090 GADII AHI CHAPTER

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

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Business Unit: 108091 UPPER FRUITLAND CHAPTER

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

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

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

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Business Unit: 108093 MEXICAN WATER CHAPTER

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

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Business Unit: 108094 NENAHNEZED CHAPTER

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

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Business Unit: 108095 NEWCOMB CHAPTER

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

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Business Unit: 108096 RED MESA CHAPTER

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

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Business Unit: 108097 RED VALLEY CHAPTER

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

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Business Unit: 108098 ROCK POINT CHAPTER

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

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Business Unit: 108099 SAN JUAN CHAPTER

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

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Business Unit: 108100 SANOSTEE CHAPTER

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

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Business Unit: 108101 SHEEPSPRINGS CHAPTER

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

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Business Unit: 108102 SHIPROCK CHAPTER

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

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Business Unit: 108103 SWEETWATER CHAPTER

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

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Business Unit: 108104 TEECNOSPOS CHAPTER

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

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Business Unit: 108105 TWO GREY HILLS CHAPTER

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

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Business Unit: 108106 BIRDSPRINGS CHAPTER

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

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Business Unit: 108107 BODAWAY-GAP CHAPTER

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

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Business Unit: 108108 CAMERON CHAPTER

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

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Business Unit: 108109 CHILCHINBETO CHAPTER

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

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Business Unit: 108110 COALMINE MESA CHAPTER

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

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Business Unit: 108111 COPPERMINE CHAPTER

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

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Business Unit: 108112 DENNEHOTSO CHAPTER

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

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Business Unit: 108113 INSCRIPTION HOUSE CHAPTER

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

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Business Unit: 108114 KAIBETO CHAPTER

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

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Business Unit: 108115 KAYENTA CHAPTER

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

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Business Unit: 108116 LECHEE CHAPTER

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

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Business Unit: 108117 LEUPP CHAPTER

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

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Business Unit: 108118 NAVAJO MOUNTAIN CHAPTER

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

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Business Unit: 108119 OLJATO CHAPTER

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

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Business Unit: 108120 TONALEA/RED LAKE CHAPTER

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

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Business Unit: 108121 SHONTO CHAPTER

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

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Business Unit: 108122 TOLANI LAKE CHAPTER

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 108123 TUBA CITY CHAPTER

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

Fiscal Year 2024 Budget

Date: 09/03/2023

Time: 6:30 PM

Line Item Detail

Business Unit: 108XXX-A LUKACHUKAI VETERANS MULTIPURPOSE COMPLEX

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

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



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

DEPARTMENT OF DINÉ EDUCATION

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

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

DEPARTMENT OF DINÉ EDUCATION

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

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

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

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

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget

Date: 09/03/2023

Line Item Detail

Time: 6:30 PM

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109006 NAVAJO NATION LIBRARY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109006 NAVAJO NATION LIBRARY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

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

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

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

Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

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

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

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

Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109018 NORTH CENTRAL ASSOCIATION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109018 NORTH CENTRAL ASSOCIATION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109020 OSERS - FOOD SRVC PRG

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109020 OSERS - FOOD SRVC PRG

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

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

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

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

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

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

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

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 109XXX- NTU DATABASE MGMT MMIW

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109XXX-A NTU DATABASE MGMT MMIW

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

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

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

Business Unit: 109XXX- NAVAJO HEADSTART FACILITIES

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 109XXX-B NAVAJO HEADSTART FACILITIES

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 119001 DINÉ COLLEGE - GRANT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 119001 DINÉ COLLEGE - GRANT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

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

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

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

Business Unit: 119025 PHOENIX INDIAN CENTER, INC.

Program Performance Criteria:

PART II. PROGRAM PERFORMANCE CRITERIA

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

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

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

5 eligible Navajo persons/families receiving financial emergency assistance.

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 119025 PHOENIX INDIAN CENTER, INC.

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: N01158 OSERS - HANDICAP SERVICES

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: N01158 OSERS - HANDICAP SERVICES

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: N01170 NAVAJO TRADITIONAL APPRENTICESHIP PROJECT

Program Performance Criteria:

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

Line Item Detail

Time: 6:30 PM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
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1996 Allocation	-114,012
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1000 Revenues **-114,012**

8900 Other	114,012
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8000 Assistance	114,012
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N01170	Business Unit Total:	0
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7	FIDUCIARY FUND	0
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NAVAJO TRADITIONAL APPRENTICESHIP PROJECT		Grand Total:	0
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Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

DIV. OF ECONOMIC DEVELOPMENT

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

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

DIV. OF ECONOMIC DEVELOPMENT

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM

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

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

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

Business Unit: 110003 BUSINESS REGULATORY DEPT

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110003 BUSINESS REGULATORY DEPT

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

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

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

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

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 110005 SBDD - CHINLE RBDO

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110005 SBDD - CHINLE RBDO

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

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

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

Business Unit: 110006 SBDD - EASTERN RBDO

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 110006 SBDD - EASTERN RBDO

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
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Business Unit: 110009 SBDD - SHIPROCK RBDO

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 110009 SBDD - SHIPROCK RBDO

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

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

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

Business Unit: 110010 SBDD - WESTERN RBDO

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 110010 SBDD - WESTERN RBDO

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

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
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Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Program Performance Criteria:

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

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110011								
1996	Allocation	-348,002						
								1000 Revenues
								-348,002
1101	Program Manager II	66,670	1104	Senior Economic Development	56,105	1106	Senior Economic Development	56,105
1112	Administrative Assistant	20,389	2900	Fringe Benefits	86,443			
								2001 Personnel Expenses
								285,712
3110	Fleet	8,968	3230	Personal Travel	1,310			
								3000 Travel Expenses
								10,278
4120	Office Supplies	750	4200	Non Capital Assets	750	4410	Operating Supplies	2,816
								4000 Supplies
								4,316
5520	Telephone	2,000	5570	Internet	2,439	5610	Wireless	1,680
								5500 Communications & Utilities
								6,119
6130	Services	300						
								6000 Repairs & Maintenance
								300
6830	Other Technical Services	38,711						
								6500 Contractual Services
								38,711
7110	Programs	250	7710	Insurance Premiums	2,316			
								7000 Special Transactions
								2,566
						110011	Business Unit Total:	0
						1	GENERAL FUND	0
SBDD - FT. DEFIANCE RBDO Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide status reports on DED program and project fund allocations for DED and oversight Committee usage.				
Number of reports provided per quarter.	50	50	50	50
Program Performance Measure:				
Provide /schedule training on policies, procedures and guidelines that pertain to DED objectives/goals.				
Number of training provided per quarter.	1	1	2	2
Program Performance Measure:				
Provide IT services on DED LANS, computer hardware/software and websites.				
Number of IT services provided per quarter.	85	85	85	85
Program Performance Measure:				
Provide data and statistical information relating to status of the Navajo Nation economy.				
Number of data and statistic information provided per quarter.	10	15	15	15
Program Performance Measure:				
Analyze for financial valuation of loan and investment requests.				
Numer of loan and investment requests reviewed.	1	3	5	7

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110012								
1996	Allocation	-713,550						
							1000 Revenues	-713,550
1101	Department Manager I	2,554	1102	Collection Officer	36,331	1103	Administrative Services Officer	65,417
1104	Economist	79,240	1105	Senior Accountant	56,272	1106	Network Specialist	64,853
1107	Chief Financial Officer	79,240	2900	Fringe Benefits	166,539			
							2001 Personnel Expenses	550,446
3110	Fleet	10,011	3230	Personal Travel	5,819			
							3000 Travel Expenses	15,830
4120	Office Supplies	2,500	4410	Operating Supplies	9,500			
							4000 Supplies	12,000
5160	Equipment	1,000						
							5000 Lease & Rental	1,000
5520	Telephone	1,140	5570	Internet	10,000	5610	Wireless	2,000
							5500 Communications & Utilities	13,140
6300	Technology	4,000						
							6000 Repairs & Maintenance	4,000
6520	Consulting	99,436	6910	Other Contractual Services	10,000			
							6500 Contractual Services	109,436
7110	Programs	1,565	7510	Training & Professional Dues	2,000	7710	Insurance Premiums	4,133
							7000 Special Transactions	7,698
						110012	Business Unit Total:	0
						1	GENERAL FUND	0
SUPPORT SERVICES DEPARTMENT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To provide strategic direction for all Small Business Development and Division's personnel.				
Host (1) economic summit for the Division and three (3) work sessions annually for the Regional Offices, to share challenges, best practices and networking for the benefit of the Navajo Nation.	1	1	1	1
Program Performance Measure:				
To review (16) completed business site leases/land withdrawals per quarter. Review documents for the Regional Offices, concerning business site leases/land withdrawals.				
To review (4) completed business site leases/land withdrawals per quarter.	4	4	4	4
Program Performance Measure:				
To evaluate Project Contracts for compliance for the Section 164 Review Process.				
To evaluate two (2) Project Contracts per quarter, for compliance for Section 164 Review Process.	2	2	2	2
Program Performance Measure:				
Initiate (8) Planning/Construction Activities through the 164 Review Process.				
To complete two (2) Planning/Construction Activities completed per quarter.	2	2	2	2
Program Performance Measure:				
To coordinate twelve (12) meetings annually for the Division's Business Site Lease approving committee.				
Schedule three (3) proposed resolutions for presentation to the approving committee per quarter.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110013								
1996	Allocation	-414,013						
							1000 Revenues	-414,013
1101	Department Manager II	84,230	1102	Administrative Assistant	46,333	1107	Industrial Development Specialist	70,950
2900	Fringe Benefits	87,416						
							2001 Personnel Expenses	288,929
3110	Fleet	7,912	3230	Personal Travel	5,335			
							3000 Travel Expenses	13,247
4120	Office Supplies	1,500	4200	Non Capital Assets	5,000	4410	Operating Supplies	5,500
							4000 Supplies	12,000
5160	Equipment	239	5360	Equipment/Supplies	1,336			
							5000 Lease & Rental	1,575
5520	Telephone	4,579	5610	Wireless	3,600			
							5500 Communications & Utilities	8,179
6130	Services	300	6300	Technology	795			
							6000 Repairs & Maintenance	1,095
6830	Other Technical Services	74,493						
							6500 Contractual Services	74,493
7110	Programs	3,228	7410	Media	5,799	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	2,968						
							7000 Special Transactions	14,495
						110013	Business Unit Total:	0
						1	GENERAL FUND	0
SMALL BUS. DEV. DEPT (SBDD) Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 110015 REAL ESTATE DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and create (8) legal descriptions into the land mapping system database per quarter.				
Number of land mapping database established.	8	8	8	8
Program Performance Measure:				
Complete (8) environmental review assignment per quarter.				
Number of environmental review assignment per quarter.	8	8	8	8
Program Performance Measure:				
Develop standard MDR for Navajo Nation.				
One (1) component per quarter.	1	1	1	1
Program Performance Measure:				
Distribute (12) Business Site Lease documents, permits and agreements per quarter.				
Number Business Site Leases, permits and agreements distributed.	12	12	12	12
Program Performance Measure:				
Complete (12) Business Site Lease, permit and agreement review/site inspection per quarter.				
Number of Business Site, permits and agreements reviewed and inspected.	12	12	12	12

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 110015 REAL ESTATE DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110015								
1996	Allocation	-512,656						
			1000 Revenues					-512,656
1001	Department Manager I	66,670	1005	Environmental Specialist	51,782	1006	Contract Compliance Officer	47,481
1008	Contract Compliance Officer	47,481	1009	Geographic Information Systems	40,779	1010	Senior Appraiser	23,741
1011	Office Specialist	28,898	2900	Fringe Benefits	133,104			
			2001 Personnel Expenses					439,936
3110	Fleet	13,954	3230	Personal Travel	6,657			
			3000 Travel Expenses					20,611
4120	Office Supplies	1,200	4200	Non Capital Assets	5,000	4410	Operating Supplies	6,150
			4000 Supplies					12,350
5160	Equipment	560	5360	Equipment/Supplies	120			
			5000 Lease & Rental					680
5520	Telephone	144	5570	Internet	7,680	5610	Wireless	1,200
			5500 Communications & Utilities					9,024
6020	Supplies	2,500	6130	Services	7,000			
			6000 Repairs & Maintenance					9,500
6520	Consulting	8,000	6830	Other Technical Services	5,000			
			6500 Contractual Services					13,000
7110	Programs	2,600	7510	Training & Professional Dues	1,052	7710	Insurance Premiums	3,903
			7000 Special Transactions					7,555
					110015	Business Unit Total:		0
					1	GENERAL FUND		0
REAL ESTATE DEPARTMENT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop tourism related projects, prerequisite planning and development activities				
Complete development requirement per project, i.e., feasibility studies, surveys, EA archeological clearances.	2	2	2	2
Program Performance Measure:				
Complete funding applications for tourism related development projects.				
Prepare and submit two (2) funding applications per quarter to secure project funds.	2	2	2	2
Program Performance Measure:				
Conduct community based tourism development planning.				
Complete (4) tourism development presentations and/or workshops (1) per quarter.	1	1	1	1
Program Performance Measure:				
Develop partnership for sustainable tourism.				
Complete four (4) communication and educational tools that will help tourism industry improve performance.	1	1	1	1
Program Performance Measure:				
Promote and market Navajo Nation in tourism industry, locally and worldwide.				
Per quarter: (2) Trade Shows; (3) Magazine Advertisement; (4) Maintain Website; (20) Social Media Posts.	29	29	29	29

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
510003								
1996	Allocation	-480,000						
							1000 Revenues	-480,000
1101	Department Manager I	66,670	1112	Administrative Assistant	20,389	2900	Fringe Benefits	37,766
							2001 Personnel Expenses	124,825
3110	Fleet	13,674	3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	19,112
3310	Air	2,000						
							3000 Travel Expenses	36,786
4120	Office Supplies	7,000	4200	Non Capital Assets	15,000	4410	Operating Supplies	18,500
							4000 Supplies	40,500
5160	Equipment	1,000	5310	Building/Space	16,100			
							5000 Lease & Rental	17,100
5520	Telephone	2,360	5570	Internet	7,200	5610	Wireless	720
							5500 Communications & Utilities	10,280
6300	Technology	6,500						
							6000 Repairs & Maintenance	6,500
6520	Consulting	84,876	6830	Other Technical Services	18,508			
							6500 Contractual Services	103,384
7110	Programs	34,434	7410	Media	97,000	7510	Training & Professional Dues	8,000
7710	Insurance Premiums	1,191						
							7000 Special Transactions	140,625
					510003		Business Unit Total:	0
					5		SPECIAL REVENUE INTERNAL	0
PDD - TOURISM DEPARTMENT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Program Performance Criteria:

Program Performance Measure: Contractual services on HVAC units, fire systems, elevator, lights and equipment. Number of services conducted per quarter.	1st QTR	2nd QTR	3rd QTR	4th QTR
	5	5	5	5
Program Performance Measure: Safety inspection of building to protect Life, Health ad Property. Number of inspection performed per quarter.	1	1	1	1
Program Performance Measure: Monitor contractual service agreements for compliance to scope of work and codes. Number of compliance review conducted per quarter.	3	3	3	3
Program Performance Measure: General building maintenance and repairs Number of work orders performed per quarter.	15	15	15	15
Program Performance Measure: Number of building maintenance improvement projects. Numbers of projects completed per quarter.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
910005								
1996	Allocation	-300,000						
							1000 Revenues	-300,000
1101	Building Maintenance Supervisor	42,407	1102	Building Maintenance Worker	28,898	2900	Fringe Benefits	30,932
							2001 Personnel Expenses	102,237
3230	Personal Travel	3,150						
							3000 Travel Expenses	3,150
4120	Office Supplies	500	4410	Operating Supplies	23,000			
							4000 Supplies	23,500
5360	Equipment/Supplies	1,000						
							5000 Lease & Rental	1,000
5520	Telephone	500	5570	Internet	1,100	5610	Wireless	1,200
							5500 Communications & Utilities	2,800
6020	Supplies	5,000	6040	Services	5,000	6110	Supplies	3,000
6130	Services	3,000	6200	External Contractors	134,372			
							6000 Repairs & Maintenance	150,372
6910	Other Contractual Services	15,000						
							6500 Contractual Services	15,000
7510	Training & Professional Dues	1,240	7710	Insurance Premiums	701			
							7000 Special Transactions	1,941
						910005	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
KARIGAN PROFESSIONAL OFFICE COMPLEX Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

ENV. PROTECTION AGENCY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
111001	ENVIR. PRTC. AGCY (EPA) - ADM	3	282,648	87,839				8,093,953	8,464,440
111002	AIR & TOXIC DEPARTMENT	2	112,481						112,481
111003	PESTICIDE ENFORCEMENT	0	0					212,700	212,700
111004	SURFACE & GROUNDWATER	1	172,540						172,540
111005	PUBLIC WATER SYSTEM	0	0					629,000	629,000
111006	UNDERGROUND INJECTION	0	0					131,932	131,932
111009	NAV. AIR QUALITY CONTROL PRG	0	0					311,492	311,492
111010	WASTE REGUL. COMPLIANCE PRG	1	110,108						110,108
111011	RESOURCE CONSERVATN &	3	406,897						406,897
111014	CRIMINAL ENFORCEMENT DEPT	5	448,514						448,514
111016	INDOOR RADON PRG	1	41,720						41,720
111018	INDOOR RADON PRG/MATCHING	0	0					90,000	90,000
511001	LEAKING UNDERGRND STORAGE	0	0				400,000	398,048	798,048
511002	UNDERGRN/ABOVEGRN STORAGE	5	0				280,000	139,795	419,795
511003	UNDRGND INJTN CONTRL	3	0				300,000		300,000
511004	AIR QUALITY CNTRL PGM PERMIT	10	0				1,160,000		1,160,000
511005	PUBLIC WTR SYSTEMS SUPRVN	2	0				300,000	250,000	550,000
511006	CLEAN WATER FUND	0	0				42,680	3,428,134	3,470,814
511007	HAZARDOUS SUBSTANCE FUND	17	0				1,500,000	4,102,972	5,602,972
TOTAL:		53	1,574,908	87,839			3,982,680	17,788,026	23,433,453

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
 Time: 10:45 AM

ENV. PROTECTION AGENCY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	269,002	20,722		8,500	3,535	4,948	5,750	50,867	7,163						370,487
SF-External	1,547,335	166,665		75,000	50,000	40,000	70,000	5,861,581	60,000		223,372				8,093,953
111001	1,816,337	187,387		83,500	53,535	44,948	75,750	5,912,448	67,163		223,372				8,464,440
General Fund	97,342	10,578		300		302	800		3,159						112,481
111002	97,342	10,578		300		302	800		3,159						112,481
SF-External	191,477	8,739		8,547		427	1,000		2,359				-23,633	23,784	212,700
111003	191,477	8,739		8,547		427	1,000		2,359				-23,633	23,784	212,700
General Fund	161,677	4,274		2,846		1,200	250		2,293						172,540
111004	161,677	4,274		2,846		1,200	250		2,293						172,540
SF-External	594,307	12,168		19,500		11,000	16,800	77,000	46,055				-209,667	61,837	629,000
111005	594,307	12,168		19,500		11,000	16,800	77,000	46,055				-209,667	61,837	629,000
SF-External	90,642	3,530		3,000			1,250	66,000	2,269				-43,977	9,218	131,932
111006	90,642	3,530		3,000			1,250	66,000	2,269				-43,977	9,218	131,932
SF-External	170,736	17,264		16,504	1,081	4,500	7,639	65,076	2,371		4,586		-13,824	35,559	311,492
111009	170,736	17,264		16,504	1,081	4,500	7,639	65,076	2,371		4,586		-13,824	35,559	311,492
General Fund	75,149	9,666		9,500		900		1,000	13,893						110,108
111010	75,149	9,666		9,500		900		1,000	13,893						110,108
General Fund	240,938	39,852		30,429	45,500	2,286	13,368	25,183	9,341						406,897
111011	240,938	39,852		30,429	45,500	2,286	13,368	25,183	9,341						406,897
General Fund	264,527	69,664		34,166	1,056	5,000	4,750	42,160	27,191						448,514
111014	264,527	69,664		34,166	1,056	5,000	4,750	42,160	27,191						448,514
General Fund	36,060	834		3,214					1,612						41,720
111016	36,060	834		3,214					1,612						41,720
SF-External	69,776	20,016		16,235	4,300	595	5,067	10,142	7,684				-60,000	16,185	90,000
111018	69,776	20,016		16,235	4,300	595	5,067	10,142	7,684				-60,000	16,185	90,000
SF-Internal								400,000							400,000
SF-External	224,415	10,526		20,436		96	18,544	1,300	5,444		76,725			40,562	398,048
511001	224,415	10,526		20,436		96	18,544	401,300	5,444		76,725			40,562	798,048
SF-Internal	101,591	25,063		16,172		4,200	6,000	21,874	19,752		85,348				280,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-External	105,370	7,997		5,569		534	2		2,837					17,486	139,795
511002	206,961	33,060		21,741		4,734	6,002	21,874	22,589		85,348			17,486	419,795
SF-Internal	219,594	36,348		11,000		3,072	4,250		25,736						300,000
511003	219,594	36,348		11,000		3,072	4,250		25,736						300,000
SF-Internal	713,777	56,223		40,000	5,000	22,000	9,000	183,000	36,000		95,000				1,160,000
511004	713,777	56,223		40,000	5,000	22,000	9,000	183,000	36,000		95,000				1,160,000
SF-Internal	117,506	40,344		9,000	11,842	3,700	24,500	500	2,608		90,000				300,000
SF-External	142,865	2,042		3,900	9,549	3,700		35,745	27,084					25,115	250,000
511005	260,371	42,386		12,900	21,391	7,400	24,500	36,245	29,692		90,000			25,115	550,000
SF-Internal		17,680						25,000							42,680
SF-External	435,666	60,656		161,459	1,413	9,037	9,769	2,420,361	21,101		60,000		-78,123	326,795	3,428,134
511006	435,666	78,336		161,459	1,413	9,037	9,769	2,445,361	21,101		60,000		-78,123	326,795	3,470,814
SF-Internal	637,886	71,361		23,800	7,783	21,480	10,000	97,000	20,656		610,034				1,500,000
SF-External	357,738	223,615		77,282	6,362	586	34,195	1,377,618	613,927		1,158,861			252,788	4,102,972
511007	995,624	294,976		101,082	14,145	22,066	44,195	1,474,618	634,583		1,768,895			252,788	5,602,972
GRAND TOTAL:	6,865,376	935,827		596,359	147,421	139,563	242,934	10,761,407	960,535		2,403,926		-429,224	809,329	23,433,453

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 111001 ENVIR. PRTCEN. AGCY (EPA) - ADM

Program Performance Criteria:

Program Performance Measure:

Organize Navajo EPA programs with respect to OPVP, and the NNC, legislative proprieties

Number of impactful and data driven program development actions per quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

2

2

2

2

Program Performance Measure:

Development of Navajo EPA programs and regulations.

Number of actions to enhance Navajo EPA programs & further development of regulations or develop initiatives outlines in regulations.

2

2

2

2

Program Performance Measure:

Respond to technical assistance from departments, federal agencies, chapters and individuals.

Number of response to request for Technical Assistance

15

15

15

15

Program Performance Measure:

To inform, education and provide community outreach and communicate hazards as needed.

Number of community outreach.

15

15

15

15

Program Performance Measure:

Ensure review of 164 packets and assist with ARPA projects for FY 24-25.

Number of packets reviewed and approved per quarter.

5

5

5

5

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 111001 ENVIR. PRTC. AGCY (EPA) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111001								
1992	Indirect Cost Recovery	-87,839	1996	Allocation	-282,648			
							1000 Revenues	-370,487
1001	Executive Director	88,000	1108	Principal Contract Analyst	61,622	1112	Administrative Assistant	32,776
2900	Fringe Benefits	86,604						
							2001 Personnel Expenses	269,002
3110	Fleet	11,766	3230	Personal Travel	6,956	3310	Air	2,000
							3000 Travel Expenses	20,722
4120	Office Supplies	1,500	4200	Non Capital Assets	1,000	4410	Operating Supplies	6,000
							4000 Supplies	8,500
5310	Building/Space	3,535						
							5000 Lease & Rental	3,535
5520	Telephone	1,000	5610	Wireless	3,948			
							5500 Communications & Utilities	4,948
6110	Supplies	2,000	6130	Services	2,000	6300	Technology	1,750
							6000 Repairs & Maintenance	5,750
6660	Attorneys	50,867						
							6500 Contractual Services	50,867
7110	Programs	2,000	7510	Training & Professional Dues	2,000	7600	Employment Related Expenses	500
7710	Insurance Premiums	2,663						
							7000 Special Transactions	7,163
			111001	Business Unit Total:				0
			1	GENERAL FUND				0
ENVIR. PRTC. AGCY (EPA) - ADM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Establish and/or strengthen core administrative capacities				
Develop training plans and/or other initiatives for staff that reflect capacity building.	2	2	2	2
Program Performance Measure:				
Build capacity to address climate change				
Identify, develop training & partnerships to address climate change and reduce emissions	1	1	1	1
Program Performance Measure:				
Support development and growth activities on the Navajo Nation				
Provide technical and compliance guidance/assistance through environmental reviews	4	4	4	4
Program Performance Measure:				
Reduce open burning				
Establish partnerships to provide outreach education, compliance and enforcement.	1	1	1	1
Program Performance Measure:				
Identify/analyze presenting air qualify issues				
Review/analyze, make recommendations to address disproportionate AQ impacts on the NN.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111002								
1996	Allocation	-112,481						
							1000 Revenues	-112,481
1005	Administrative Assistant	21,851	1010	Environmental Department Manager	46,040	2900	Fringe Benefits	29,451
							2001 Personnel Expenses	97,342
3110	Fleet	8,128	3230	Personal Travel	2,450			
							3000 Travel Expenses	10,578
4610	Supplies	300						
							4000 Supplies	300
5520	Telephone	250	5750	Services	52			
							5500 Communications & Utilities	302
6130	Services	800						
							6000 Repairs & Maintenance	800
7110	Programs	253	7510	Training & Professional Dues	1,318	7600	Employment Related Expenses	80
7710	Insurance Premiums	1,508						
							7000 Special Transactions	3,159
						111002	Business Unit Total:	0
						1	GENERAL FUND	0
							AIR & TOXIC DEPARTMENT Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 111004 SURFACE & GROUNDWATER

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure protection of surface/ground water through enforcement of NNCWA and NNSDWA				
Report #s of inspections notices of violations/enforcement orders, and technical assistance	75	75	75	75
Program Performance Measure:				
Ensure compliance of NNCWA/NNSDWA through review of 164 documents/projects				
Reports #s of environmental reviews and #s of collaborative projects	50	50	50	50
Program Performance Measure:				
Ensure program development by policy, regulations and primacy/delegation projects.				
Report #s of policy/grants/projects/regulations protecting surface and groundwater sources.	5	5	5	5
Program Performance Measure:				
Promote public environmental education and training for operators; increases compliance.				
Report #s public education events, #s training, #s outreach activities and web site updates	5	5	5	5
Program Performance Measure:				
Report quarterly reports/data uploads to EPA				
Report #s of electronic reports (DIME, UIC data, WQX) of data collection & data sharing	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 111004 SURFACE & GROUNDWATER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111004								
1996	Allocation	-172,540						
							1000 Revenues	-172,540
1001	Environmental Department Manager	92,831	2200	Salary Adj	19,930	2900	Fringe Benefits	48,916
							2001 Personnel Expenses	161,677
3140	GSA	4,274						
							3000 Travel Expenses	4,274
4120	Office Supplies	733	4410	Operating Supplies	2,113			
							4000 Supplies	2,846
5520	Telephone	1,200						
							5500 Communications & Utilities	1,200
6300	Technology	250						
							6000 Repairs & Maintenance	250
7510	Training & Professional Dues	891	7600	Employment Related Expenses	80	7710	Insurance Premiums	1,322
							7000 Special Transactions	2,293
						111004	Business Unit Total:	0
						1	GENERAL FUND	0
							SURFACE & GROUNDWATER Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review environmental documents, NOV, Field Citations, Compliance Orders, CAP.	3	3	3	3
Program Performance Measure: Review environmental documents and plans for compliance w/NNEPA/WRCD regulations.	3	3	3	3
Program Performance Measure: Issue directive letters, NOV, compliance orders to recalcitrant entities on releases or dumping.	1	1	1	1
Program Performance Measure: Participate in outreach/education activity on NNEPA laws to community & regulated entities	1	1	1	1
Program Performance Measure: Complete & submit progress reports to funding source. Participate in periodic mtgs.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111010								
1996	Allocation	-110,108						
							1000 Revenues	-110,108
1104	Environmental Department Manager	50,892	2200	Salary Adj	1,520	2900	Fringe Benefits	22,737
							2001 Personnel Expenses	75,149
3230	Personal Travel	5,166	3310	Air	4,500			
							3000 Travel Expenses	9,666
4120	Office Supplies	3,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	4,500
							4000 Supplies	9,500
5610	Wireless	900						
							5500 Communications & Utilities	900
6910	Other Contractual Services	1,000						
							6500 Contractual Services	1,000
7110	Programs	9,847	7510	Training & Professional Dues	3,500	7710	Insurance Premiums	546
							7000 Special Transactions	13,893
						111010	Business Unit Total:	0
						1	GENERAL FUND	0
WASTE REGUL. COMPLIANCE PRG Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administrative/Civil Enforcement of the Navajo Nation Solid Waste Act & Regulations.	25	25	25	25
Program Performance Measure: Compliance with the "Act" and regulations for human health and safety.	15	15	15	15
Program Performance Measure: Educational workshops, presentations, and technical assistance based on "Act/Reg".	7	7	7	7
Program Performance Measure: Technical Assistance to Navajo communities regarding environmental solid waste issues.	4	4	4	4
Program Performance Measure: Technical assistance to Navajo communities regarding grants that could create jobs.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111011								
1996	Allocation	-406,897						
							1000 Revenues	-406,897
1005	Senior Environmental Specialist	59,550	1006	Environmental Specialist	51,782	1007	Environmental Specialist	51,782
2200	Salary Adj	4,928	2900	Fringe Benefits	72,896			
							2001 Personnel Expenses	240,938
3110	Fleet	23,952	3230	Personal Travel	11,400	3310	Air	4,500
							3000 Travel Expenses	39,852
4120	Office Supplies	4,000	4200	Non Capital Assets	3,929	4410	Operating Supplies	22,500
							4000 Supplies	30,429
5110	Building	43,000	5310	Building/Space	2,500			
							5000 Lease & Rental	45,500
5520	Telephone	1,386	5610	Wireless	900			
							5500 Communications & Utilities	2,286
6300	Technology	13,368						
							6000 Repairs & Maintenance	13,368
6660	Attorneys	20,183	6910	Other Contractual Services	5,000			
							6500 Contractual Services	25,183
7410	Media	5,000	7510	Training & Professional Dues	900	7600	Employment Related Expenses	100
7710	Insurance Premiums	3,341						
							7000 Special Transactions	9,341
			111011	Business Unit Total:				0
			1	GENERAL FUND				0
RESOURCE CONSERVATN & RECOVERY Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide protection of all Natural resources (land, water, air) through enforcement of environmental laws and regulations.				
Number of support to NNEPA programs to ensure compliance at all infrastructure development/improvement.	10	10	10	10
Program Performance Measure:				
Provide civil/criminal investigation services to Air Quality, Water Quality & Waste Regulatory Compliance Depts.				
Support NNEPA programs by 20 calls for service and investigations.	20	20	20	20
Program Performance Measure:				
To ensure community safety, provide Public Education and Awareness of all applicable environmental laws and regulations.				
Provide 20 outreach to Chapters, Communities, Youth, Elderly, various organizations, school & regulated community.	20	20	20	20
Program Performance Measure:				
Provide Public Safety, technical & emergency assistance to various affected law enforcement agencies of environmental laws & regulations and other applicable tribal laws.				
Deliver 10 calls for assistance to communities and other agencies & organizations.	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111014								
1996	Allocation	-448,514						
							1000 Revenues	-448,514
1001	Environmental Law Enforcement	43,556	1002	Executive Director	5,500	1004	Environmental Law Enforcement	32,667
1008	Environmental Law Enforcement	56,105	1117	Senior Office Specialist	43,848	2900	Fringe Benefits	82,851
							2001 Personnel Expenses	264,527
3110	Fleet	29,205	3120	Program	24,592	3230	Personal Travel	10,867
3310	Air	5,000						
							3000 Travel Expenses	69,664
4120	Office Supplies	2,220	4200	Non Capital Assets	11,000	4410	Operating Supplies	20,946
							4000 Supplies	34,166
5310	Building/Space	1,056						
							5000 Lease & Rental	1,056
5520	Telephone	3,000	5570	Internet	2,000			
							5500 Communications & Utilities	5,000
6110	Supplies	2,000	6130	Services	2,000	6300	Technology	750
							6000 Repairs & Maintenance	4,750
6910	Other Contractual Services	42,160						
							6500 Contractual Services	42,160
7510	Training & Professional Dues	20,000	7600	Employment Related Expenses	493	7710	Insurance Premiums	6,698
							7000 Special Transactions	27,191
			111014				Business Unit Total:	0
			1				GENERAL FUND	0
CRIMINAL ENFORCEMENT DEPT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 111016 INDOOR RADON PRG

Program Performance Criteria:

Program Performance Measure:

Increase Radon knowledge & proficiency to reduce health risks from Radon on the Navajo Nation

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

Assist in completing federal work plan tasks on a quarterly basis.

1 1 1 1

Program Performance Measure:

Reduce Radon risks to human health.

Radon testing and dissemination of home test kits.

3 3 3 3

Program Performance Measure:

Strategic outreach

Number of workshops, develop outreach material, outreach, conducted for tribal programs, chapters, etc.

1 1 1 1

Program Performance Measure:

Expand and establish staff technical capacities for addressing Indoor Air Quality, air monitoring

Complete appropriate training to increase competencies, e.g., Health Homes training, ambient air monitoring.

1 1 1 1

Program Performance Measure:

Assist in completing tasks from USEPA Section 105 work plan

Collect ambient air data from air monitoring sites on an established schedule.

2 2 2 2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 111016 INDOOR RADON PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111016								
1996	Allocation	-41,720						
1000 Revenues								-41,720
1017	Associate Environmental Specialist	25,150	2900	Fringe Benefits	10,910			
2001 Personnel Expenses								36,060
3230	Personal Travel	834						
3000 Travel Expenses								834
4120	Office Supplies	1,500	4410	Operating Supplies	1,714			
4000 Supplies								3,214
7510	Training & Professional Dues	1,285	7600	Employment Related Expenses	80	7710	Insurance Premiums	247
7000 Special Transactions								1,612
					111016	Business Unit Total:		0
					1	GENERAL FUND		0
INDOOR RADON PRG Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor the removal of abandoned and/or leaking fuel storage tanks.	0	1	1	0
Program Performance Measure: Monitor investigation/remediation activity at petroleum contaminated sites.	0	1	1	1
Program Performance Measure: Review & comment on proposals, reports, lab results & remediation plans for site clean up.	5	5	5	5
Program Performance Measure: Issue No Further Action Letters to sites that meet the NNEPA Soil/Water Cleanup Standards	0	0	0	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511001								
1996	Allocation	-400,000						
1000 Revenues								-400,000
6830	Other Technical Services	400,000						
6500 Contractual Services								400,000
					511001	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
LEAKING UNDERGRND STORAGE TANK Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct inspections to ensure Storage Tanks (ST) comply w/NNSTA & federal regulations.	10	10	10	2
Program Performance Measure: Conduct Owner/Operators Training on Storage Tank operation and maintenance.	10	10	10	10
Program Performance Measure: Follow-up on Storage Tank inspections.	5	5	5	2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511002								
1996	Allocation	-280,000						
							1000 Revenues	-280,000
1001	Geologist	3,216	1002	Administrative Services Officer	25,150	1003	Environmental Specialist	9,846
1005	Environmental Program Supervisor	11,636	1006	Environmental Technician	1,320	2200	Salary Adj	1,558
2310	Temporary	23,741	2900	Fringe Benefits	25,124			
							2001 Personnel Expenses	101,591
3110	Fleet	15,583	3230	Personal Travel	5,538	3310	Air	3,942
							3000 Travel Expenses	25,063
4120	Office Supplies	1,500	4200	Non Capital Assets	4,777	4410	Operating Supplies	9,895
							4000 Supplies	16,172
5520	Telephone	1,500	5610	Wireless	2,700			
							5500 Communications & Utilities	4,200
6130	Services	6,000						
							6000 Repairs & Maintenance	6,000
6660	Attorneys	21,874						
							6500 Contractual Services	21,874
7110	Programs	8,002	7410	Media	5,900	7510	Training & Professional Dues	3,000
7600	Employment Related Expenses	400	7710	Insurance Premiums	2,450			
							7000 Special Transactions	19,752
9050	Building	25,000	9140	Equipment	60,348			
							9000 Capital Outlay	85,348
						511002	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
UNDERGRN/ABOVEGRN STORAGE TANK Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 511003 UNDRGND INJTN CONTRL

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote economic development by ensuring compliance of NN Safe Drinking Water Act and UIC Regulations.				
Report quarterly, #s of monitoring onsite inspections, investigations, and enforcement performed.	5	5	5	5
Program Performance Measure:				
Promote economic development by implementing environmental laws/regulations/UIC permitting rqmts.				
Report quarterly, the #s of injection well permits issued, reviewed and renewed.	1	1	1	1
Program Performance Measure:				
Promote environmental protection of land/water by conducting investigation of spills and pit remediation.				
Report quarterly, the #s of spills reported and plans of action to clean up sites.	1	1	1	1
Program Performance Measure:				
Promote protection of water/land; ensuring protection of groundwater supplies by proper well plugging/abandonment.				
Report quarterly, #s of activities that protect underground sources of drinking water/land mitigation..	1	1	1	1
Program Performance Measure:				
Promote protection of water/land; understanding climate change; economic development through public education				
Report quarterly activities promoting protection of underground sources of drinking water.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511003 UNDRGND INJTN CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511003								
1996	Allocation	-300,000						
							1000 Revenues	-300,000
1002	Senior Office Specialist	34,264	1006	Associate Geologist	54,330	1007	Unclassified	64,561
2900	Fringe Benefits	66,439						
							2001 Personnel Expenses	219,594
3140	GSA	27,048	3230	Personal Travel	5,300	3310	Air	4,000
							3000 Travel Expenses	36,348
4120	Office Supplies	1,000	4200	Non Capital Assets	6,000	4410	Operating Supplies	4,000
							4000 Supplies	11,000
5520	Telephone	2,304	5570	Internet	768			
							5500 Communications & Utilities	3,072
6110	Supplies	1,750	6130	Services	2,000	6300	Technology	500
							6000 Repairs & Maintenance	4,250
7110	Programs	10,000	7410	Media	6,078	7510	Training & Professional Dues	7,700
7710	Insurance Premiums	1,958						
							7000 Special Transactions	25,736
			511003	Business Unit Total:				0
			5	SPECIAL REVENUE INTERNAL				0
			UNDRGND INJTN CONTRL Grand Total:					0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Address all permit actions, e.g., inspections, permit renewals, amendments, application completeness, any public notices.				
Ensure public access to compliance and enforcement information.	3	3	3	3
Program Performance Measure:				
Establish and/or strengthen core administrative capacities.				
Develop training plans and/or other initiatives for staff that reflect capacity-building.	2	2	2	2
Program Performance Measure:				
Maintain status on new equipment regulations.				
Interpret proposed rule making, applicability to the NN, prepare relevant comments.	3	3	3	3
Program Performance Measure:				
Update and maintain inventory of emission sources (major, minor, synthetic, other).				
Collaborate with USEPA in updating and maintaining spreadsheet of applicable facilities.	3	3	3	3
Program Performance Measure:				
Development of NN Minor Source Permit Regulations Program.				
Establish milestones and develop program sections.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511004								
1996	Allocation	-1,160,000						
								1000 Revenues -1,160,000
1001	Environmental Engineer	59,195	1002	Senior Environmental Engineer	76,692	1003	Environmental Specialist	51,782
1004	Senior Environmental Specialist	59,550	1006	Administrative Assistant	44,996	1007	Senior Information Systems	21,715
1010	Environmental Department Manager	41,454	1012	Environmental Program Manager	38,649	1016	Senior Environmental Specialist	59,550
1017	Associate Environmental Specialist	25,150	2310	Temporary	25,000	2900	Fringe Benefits	210,044
								2001 Personnel Expenses 713,777
3110	Fleet	21,777	3210	Vehicle Rental (off reserv)	5,446	3230	Personal Travel	15,000
3310	Air	14,000						
								3000 Travel Expenses 56,223
4120	Office Supplies	2,000	4200	Non Capital Assets	15,000	4410	Operating Supplies	22,000
4610	Supplies	1,000						
								4000 Supplies 40,000
5310	Building/Space	5,000						
								5000 Lease & Rental 5,000
5520	Telephone	7,000	5570	Internet	12,000	5610	Wireless	2,000
5710	Energy	1,000						
								5500 Communications & Utilities 22,000
6110	Supplies	3,000	6130	Services	3,000	6300	Technology	3,000
								6000 Repairs & Maintenance 9,000
6520	Consulting	80,000	6660	Attorneys	83,000	6910	Other Contractual Services	20,000
								6500 Contractual Services 183,000
7110	Programs	8,000	7410	Media	11,000	7510	Training & Professional Dues	5,154
7600	Employment Related Expenses	3,600	7710	Insurance Premiums	8,246			
								7000 Special Transactions 36,000
9050	Building	85,000	9140	Equipment	10,000			
								9000 Capital Outlay 95,000
								511004 Business Unit Total: 0

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SPECIAL REVENUE INTERNAL

0

AIR QUALITY CNTRL PGM PERMIT Grand Total:

0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote economic development: ensure drinking water operators become certified to maintain/operate a dw-facility.				
Report quarterly numbers of operator certification training, workshops & exams.	1	5	5	5
Program Performance Measure:				
Promote economic development: ensure wastewater operators become certified to maintain/operate a ww-facility.				
Reports quarterly numbers of operator certification training, workshop and exams.	1	3	3	3
Program Performance Measure:				
Promote economic development: ensure drinking water/wastewater facilities are build to comply with NNSDWA/NNCWA.				
Report quarterly #s of construction permits & final inspections for water/wastewater.	3	3	3	3
Program Performance Measure:				
Ensure all drinking water/wastewater facilities are inspected on a scheduled basis.				
Report quarterly #s of drinking water/wastewater sanitary surveys were conducted.	15	15	15	15
Program Performance Measure:				
Recognize climate change, promote economic development through water/wastewater training and public education.				
Report quarterly all public educational activities.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511005								
1996	Allocation	-300,000						
							1000 Revenues	-300,000
1010	Environmental Specialist	31,654	1022	Administrative Services Officer	50,300	2900	Fringe Benefits	35,552
							2001 Personnel Expenses	117,506
3140	GSA	32,424	3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	2,420
3310	Air	5,000						
							3000 Travel Expenses	40,344
4120	Office Supplies	1,500	4200	Non Capital Assets	3,000	4410	Operating Supplies	4,500
							4000 Supplies	9,000
5310	Building/Space	11,842						
							5000 Lease & Rental	11,842
5520	Telephone	2,200	5570	Internet	1,500			
							5500 Communications & Utilities	3,700
6020	Supplies	5,000	6040	Services	19,000	6300	Technology	500
							6000 Repairs & Maintenance	24,500
6910	Other Contractual Services	500						
							6500 Contractual Services	500
7110	Programs	1,200	7710	Insurance Premiums	1,408			
							7000 Special Transactions	2,608
9070	CAP-Pro Tech Services	90,000						
							9000 Capital Outlay	90,000
			511005	Business Unit Total:				0
			5	SPECIAL REVENUE INTERNAL				0
PUBLIC WTR SYSTEMS SUPRVN Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 511006 CLEAN WATER FUND

Program Performance Criteria:

Program Performance Measure:

To report the number of ambient WQ samples collected from 4 watersheds.

To collect 25 ambient WQ samples to be analyzed by our contract laboratory.

Program Performance Measure:

To report the number of WQ outreach presentations conducted per quarter.

To conduct a minimum of 26 WQ outreach presentations per quarter

1st QTR	2nd QTR	3rd QTR	4th QTR
0	0	12	13
26	26	26	26

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511006 CLEAN WATER FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511006								
1996	Allocation	-42,680						
							1000 Revenues	-42,680
3140	GSA	17,680						
							3000 Travel Expenses	17,680
6660	Attorneys	25,000						
							6500 Contractual Services	25,000
						511006	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							CLEAN WATER FUND Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Program Performance Criteria:

Program Performance Measure: Report on process of remedial actions & responses including technical support, those in 2,3.4.	1st QTR 1	2nd QTR 1	3rd QTR 1	4th QTR 1
Program Performance Measure: Review & comment on site assessment documents pertaining to RSE & EE/CA's on remedial activities for federal, trustee and PRP.	1	1	1	1
Program Performance Measure: Conduct field visits at communities impacted by hazardous substance, i.g. Uranium or Hexavalent Chromium.	1	1	1	1
Program Performance Measure: Provide technical presentations with community, chapter, technical group and legal advisors.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511007								
1996	Allocation	-1,500,000						
							1000 Revenues	-1,500,000
1001	Unclassified	32,182	1002	Remedial Project Manager	23,481	1003	Senior Remedial Project Manager	27,077
1004	Environmental Program Supervisor	24,855	1005	Senior Office Specialist	16,129	1007	Geographic Information Systems	24,974
1008	Senior Environmental Specialist	24,185	1009	Senior Accountant	22,854	1101	Executive Director	16,500
1104	Environmental Department Manager	18,171	1110	Senior Environmental Engineer	31,147	1112	Senior Remedial Project Manager	28,739
1116	Senior Hydrologist	28,544	1121	Environmental Specialist	22,184	1128	Senior Environmental Specialist	22,786
1129	Senior Information Systems	21,715	1130	Environmental Specialist	45,942	2200	Salary Adj	12,449
2900	Fringe Benefits	193,972						
							2001 Personnel Expenses	637,886
3110	Fleet	26,229	3230	Personal Travel	37,932	3310	Air	7,200
							3000 Travel Expenses	71,361
4120	Office Supplies	4,000	4200	Non Capital Assets	10,300	4410	Operating Supplies	9,500
							4000 Supplies	23,800
5110	Building	6,283	5310	Building/Space	1,500			
							5000 Lease & Rental	7,783
5520	Telephone	13,560	5570	Internet	1,872	5610	Wireless	6,048
							5500 Communications & Utilities	21,480
6130	Services	7,000	6200	External Contractors	3,000			
							6000 Repairs & Maintenance	10,000
6520	Consulting	50,000	6660	Attorneys	40,000	6830	Other Technical Services	7,000
							6500 Contractual Services	97,000
7110	Programs	6,500	7410	Media	1,500	7510	Training & Professional Dues	5,000
7600	Employment Related Expenses	1,000	7710	Insurance Premiums	6,656			
							7000 Special Transactions	20,656
9050	Building	610,034						
							9000 Capital Outlay	610,034
			511007				Business Unit Total:	0

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SPECIAL REVENUE INTERNAL

0

HAZARDOUS SUBSTANCE FUND Grand Total:

0

THE NAVAJO NATION



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

DIVISION OF GENERAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
112001	DIV OF GENERAL SRVS. - ADM	5	435,665	172,064					607,729
112003	INSURANCE SRVS DEPT - ADM	2	85,037	127,203					212,240
112004	ISD - SAFETY AND LOSS CONTRL	0	1,100	29,938					31,038
112006	TELECOMMUNICATION & UTILITIES	8	229,900	256,966					486,866
112007	AIR TRANSPORTATION DEPT	2	606,547						606,547
112008	FACILITIES MAINTENANCE DEPT	44	1,843,892	870,315					2,714,207
112009	DEPT OF INFORMATION	23	1,457,029	878,141				355,470	2,690,640
112010	RECORDS MANAGEMENT DEPT	5	377,677						377,677
112013	EMPLOYEE HOUSING GF	0	944,000						944,000
812003	FLEET MANAGEMENT DEPT	56	0		11,000,000				11,000,000
812004	RMD - DUPLICATING SRVS	4	0		600,000				600,000
812005	ISD - RISK MGMT PRG	15	0		12,761,606				12,761,606
812016	ISD - GROUP HEALTH BEN. FUND	11	0		51,840,000				51,840,000
814001	ISD - WORKERS' COMP PRG	10	0		4,000,000				4,000,000
912001	EMPLOYEE HOUSING DEPT	10	0		950,000				950,000
TOTAL:		195	5,980,847	2,334,627	81,151,606			355,470	89,822,550

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
Time: 10:45 AM

DIVISION OF GENERAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	472,394	47,580		41,207	11,100	10,640	4,400		20,408						607,729
112001	472,394	47,580		41,207	11,100	10,640	4,400		20,408						607,729
General Fund	178,237	4,966	1,000	7,700	4,508	2,400	3,200	2,000	8,229						212,240
112003	178,237	4,966	1,000	7,700	4,508	2,400	3,200	2,000	8,229						212,240
General Fund		14,786		8,000					8,252						31,038
112004		14,786		8,000					8,252						31,038
General Fund	416,225	20,110		45,256		1,920			3,355						486,866
112006	416,225	20,110		45,256		1,920			3,355						486,866
General Fund	351,441	22,373		117,797	10,000	5,780	85,590		13,566						606,547
112007	351,441	22,373		117,797	10,000	5,780	85,590		13,566						606,547
General Fund	2,175,923	332,247		94,100		13,760	22,691	5,000	70,486						2,714,207
112008	2,175,923	332,247		94,100		13,760	22,691	5,000	70,486						2,714,207
General Fund	1,755,850	35,021		262,605		9,972	183,637	50,000	38,085						2,335,170
SF-External				93			143,771	211,606							355,470
112009	1,755,850	35,021		262,698		9,972	327,408	261,606	38,085						2,690,640
General Fund	285,685	11,206		28,935		4,464	22,372	3,000	2,827		19,188				377,677
112010	285,685	11,206		28,935		4,464	22,372	3,000	2,827		19,188				377,677
General Fund		33,008		123,515			150,000	70,000	7,477		560,000				944,000
112013		33,008		123,515			150,000	70,000	7,477		560,000				944,000
Proprietary	3,464,907	257,008		6,558,657	3,275	11,300	138,000	283,679	271,767		11,407				11,000,000
812003	3,464,907	257,008		6,558,657	3,275	11,300	138,000	283,679	271,767		11,407				11,000,000
Proprietary	191,751			60,000	195,613	10,800	121,200		20,636						600,000
812004	191,751			60,000	195,613	10,800	121,200		20,636						600,000
Proprietary	954,847	197,022		265,959	46,674	20,900	11,500	1,035,287	10,229,417						12,761,606
812005	954,847	197,022		265,959	46,674	20,900	11,500	1,035,287	10,229,417						12,761,606
Proprietary	658,748	50,671		83,150	7,800	7,500	1,500	25,145,000	25,885,631						51,840,000
812016	658,748	50,671		83,150	7,800	7,500	1,500	25,145,000	25,885,631						51,840,000
Proprietary	749,177	74,819		66,200	9,197	8,590	7,000	74,488	3,000,529		10,000				4,000,000
814001	749,177	74,819		66,200	9,197	8,590	7,000	74,488	3,000,529		10,000				4,000,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary	577,358	39,387		23,500	500	84,500	194,195		30,560						950,000
912001	577,358	39,387		23,500	500	84,500	194,195		30,560						950,000
GRAND TOTAL:	12,232,543	1,140,204	1,000	7,786,674	288,667	192,526	1,089,056	26,880,060	39,611,225		600,595				89,822,550

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Quarterly programs reviews and project updates..				
Each quarter DGS programs will update the Division of their projects to ensure continuous improvement activity	8	8	8	8
Program Performance Measure: DGS program Personnel Assessment				
One (1) DGS Program will be assessed each quarter to ensure efficiency of position classification	1	1	1	1
Program Performance Measure: DGS Program Employee Evaluation Assessment				
Two (2) DGS programs will be assessed to ensure EPAFs are up-to-date for their respective programs	2	2	2	2
Program Performance Measure: DGS Program Cost Analysis				
One (1) DGS Program will be assessed to ensure the rates charged are set to ensure financial self-sufficiency.	1	1	1	1
Program Performance Measure: DGS Program Employee Retention Assessment				
Each quarter DGS programs will update the division on their programs' position vacancies; hold at minimum 75% position filled.	75%	75%	75%	75%

Fiscal Year 2024 Budget Line Item Detail

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

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112001								
1992	Indirect Cost Recovery	-172,064	1996	Allocation	-435,665			
							1000 Revenues	-607,729
1001	Division Director	103,500	1002	Senior Planner	51,782	1003	Administrative Services Officer	47,481
1004	Senior Office Specialist	36,331	1005	Deputy Division Director	79,240	2200	Salary Adj	4,616
2510	Overtime	384	2900	Fringe Benefits	149,060			
							2001 Personnel Expenses	472,394
3110	Fleet	22,450	3230	Personal Travel	19,130	3310	Air	6,000
							3000 Travel Expenses	47,580
4120	Office Supplies	10,000	4200	Non Capital Assets	17,500	4410	Operating Supplies	13,707
							4000 Supplies	41,207
5310	Building/Space	8,100	5360	Equipment/Supplies	3,000			
							5000 Lease & Rental	11,100
5520	Telephone	2,000	5610	Wireless	8,640			
							5500 Communications & Utilities	10,640
6130	Services	2,400	6300	Technology	2,000			
							6000 Repairs & Maintenance	4,400
7110	Programs	6,000	7410	Media	5,200	7510	Training & Professional Dues	4,000
7600	Employment Related Expenses	300	7710	Insurance Premiums	4,908			
							7000 Special Transactions	20,408
						112001	Business Unit Total:	0
						1	GENERAL FUND	0
							DIV OF GENERAL SRVS. - ADM Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Update Insurance coverage report with the NNIC on a quarterly Bases	4	4	4	4
Program Performance Measure: Provide administrative & technical support to NNIC to improve insurance plans	4	4	4	4
Program Performance Measure: Secure and archive insurance claims files through a secured Database	25	25	25	25
Program Performance Measure: Ensure programs conduct preventative presentation to NN insured participants to decrease medical claims experience	4	4	4	4
Program Performance Measure: Redesign ISD and Programs cubical layout to accommodate new employees and meet HIPPA regulations	1	1	2	2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112003								
1992	Indirect Cost Recovery	-127,203	1996	Allocation	-85,037			
							1000 Revenues	-212,240
1001	Department Manager II	72,683	1004	Administrative Assistant	42,407	2200	Salary Adj	9,221
2900	Fringe Benefits	53,926						
							2001 Personnel Expenses	178,237
3210	Vehicle Rental (off reserv)	50	3230	Personal Travel	2,416	3310	Air	2,500
							3000 Travel Expenses	4,966
3610	Meetings	1,000						
							3500 Meeting Expenses	1,000
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	3,700
							4000 Supplies	7,700
5310	Building/Space	3,508	5360	Equipment/Supplies	1,000			
							5000 Lease & Rental	4,508
5610	Wireless	2,400						
							5500 Communications & Utilities	2,400
6300	Technology	3,200						
							6000 Repairs & Maintenance	3,200
6520	Consulting	2,000						
							6500 Contractual Services	2,000
7110	Programs	4,943	7510	Training & Professional Dues	1,490	7600	Employment Related Expenses	222
7710	Insurance Premiums	1,574						
							7000 Special Transactions	8,229
			112003	Business Unit Total:				0
			1	GENERAL FUND				0
INSURANCE SRVS DEPT - ADM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide assistance in 20 accident investigation for NN Insurance Pool Members p/qtr.	20	20	20	20
Program Performance Measure: Conduct 4 safety training per quarter with certification	4	4	4	4
Program Performance Measure: Recruit 160 safety training attendees per quarter	160	160	160	160
Program Performance Measure: Conduct a total of 60 building safety inspections per qtr.	60	60	60	60
Program Performance Measure: Conduct 15 Chapter inspections, training or outreach activity per qtr.	15	15	15	15

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112004								
1992	Indirect Cost Recovery	-29,938	1996	Allocation	-1,100			
								1000 Revenues
								-31,038
3230	Personal Travel	14,786						
								3000 Travel Expenses
								14,786
4200	Non Capital Assets	8,000						
								4000 Supplies
								8,000
7110	Programs	8,252						
								7000 Special Transactions
								8,252
						112004	Business Unit Total:	0
						1	GENERAL FUND	0
ISD - SAFETY AND LOSS CONTRL Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To ensure all telecommunication services are being utilized by Divisions and Executive Offices.				
Number of Divisions and Offices inventoried	4	4	4	4
Program Performance Measure:				
To provide state of art telecommunication technology to programs and departments				
Number of office/programs transition from Centrex services to IP Telephony	5	5	5	5
Program Performance Measure:				
To ensure all utility services are being utilized by Divisions and Executive Offices				
Number of utility vendor accounts verified.	5	5	5	5
Program Performance Measure:				
To reduce repair and maintenance cost by performing services internally				
Number of work order performed internally	50	50	50	50
Program Performance Measure:				
To ensure all wireless services are being utilized by Divisions and Executive Offices				
Number of Divisions and Offices Inventoried.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112006								
1992	Indirect Cost Recovery	-256,966	1996	Allocation	-229,900			
						1000 Revenues		-486,866
1001	Program Manager I	61,199	1003	Accounts Maintenance Specialist	28,898	1004	Radio Technician	39,714
1005	Accounts Maintenance Specialist	28,898	1009	Accounts Maintenance Specialist	30,673	1010	Administrative Assistant	47,711
1012	Property Clerk	24,304	1106	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	125,930
						2001 Personnel Expenses		416,225
3110	Fleet	12,885	3230	Personal Travel	7,225			
						3000 Travel Expenses		20,110
4120	Office Supplies	1,500	4200	Non Capital Assets	30,000	4410	Operating Supplies	13,756
						4000 Supplies		45,256
5610	Wireless	1,920						
						5500 Communications & Utilities		1,920
7710	Insurance Premiums	3,355						
						7000 Special Transactions		3,355
					112006	Business Unit Total:		0
					1	GENERAL FUND		0
TELECOMMUNICATION & UTILITIES DEPT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 112007 AIR TRANSPORTATION DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Operate the Navajo Nation Airport at a sufficient level to meet NN Government needs				
Monitor incoming and outgoing flights at Window Rock Airport	15	15	15	15
Program Performance Measure:				
Develop and incorporate Window Rock Airport maintenance plan				
Establish a Standard Operation Procedures (SOP) which meets FAA Regulations for small airport	0	0	0	1
Program Performance Measure:				
Complete perimeter security fence at Window Rock Airport				
Complete the security fence around the airport perimeter	0	1	0	0
Program Performance Measure:				
Initiate repair and maintenance on one of two hangers located at Window Rock Airport				
Complete repair and maintenance of one of two hangers	0	1	0	0
Program Performance Measure:				
Expand airport security knowledge and conduct two (2) local small or medium airport on-site visits				
Improve security knowledge at Window Rock Airport from visiting other local airports	1	0	0	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112007 AIR TRANSPORTATION DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112007								
1996	Allocation	-606,547						
							1000 Revenues	-606,547
1001	Air Transportation Director	91,141	1003	Senior Office Specialist	34,264	2200	Salary Adj	104,066
2310	Temporary	20,483	2900	Fringe Benefits	101,487			
							2001 Personnel Expenses	351,441
3110	Fleet	18,868	3230	Personal Travel	3,505			
							3000 Travel Expenses	22,373
4120	Office Supplies	11,500	4200	Non Capital Assets	18,497	4410	Operating Supplies	17,800
4700	Fuel	70,000						
							4000 Supplies	117,797
5310	Building/Space	5,000	5360	Equipment/Supplies	5,000			
							5000 Lease & Rental	10,000
5520	Telephone	1,700	5570	Internet	1,200	5610	Wireless	2,880
							5500 Communications & Utilities	5,780
6040	Services	43,000	6410	Vehicle R&M - External	42,590			
							6000 Repairs & Maintenance	85,590
7110	Programs	5,000	7410	Media	1,000	7510	Training & Professional Dues	1,067
7600	Employment Related Expenses	300	7710	Insurance Premiums	6,199			
							7000 Special Transactions	13,566
						112007	Business Unit Total:	0
						1	GENERAL FUND	0
						AIR TRANSPORTATION DEPT Grand Total:		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Complete Architectural Service Contract for ADA Accessibility and Bid all 165 ADA projects				
Complete forty-one (41) ADA Accessibility per quarter	41	41	41	41
Program Performance Measure:				
Complete and renovate four (4) agency building for staff use				
Complete 1 renovation per quarter	1	1	1	1
Program Performance Measure:				
Cross train personnel knowledge to all crafts to maximize resources				
Complete two cross t raining sessions per quarter	3	3	3	3
Program Performance Measure:				
Enhance department safety awareness				
Complete five safety meetings/sessions per quarter	5	5	5	5
Program Performance Measure:				
Quarterly report of statistics and services provided				
Report on quarterly basis for the following services provided:				
A. 500/550 work orders received and processed per quarter	500	500	500	500
B. 500 work orders completed per quarter	500	500	500	500

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112008								
1992	Indirect Cost Recovery	-870,315	1996	Allocation	-1,843,892			
								1000 Revenues -2,714,207
1101	Department Manager III	79,240	1103	Administrative Assistant	40,779	1104	Building Maintenance Supervisor	44,996
1106	Senior Stores Clerk	31,654	1108	Information Systems Technician	38,607	1109	Senior Office Specialist	34,264
1110	Facilities Maintenance Technician	37,333	1111	Facilities Maintenance Technician	37,333	1112	Senior Carpenter	42,407
1113	Senior Carpenter	41,175	1114	Facilities Maintenance Technician	37,333	1116	Senior Painter	40,779
1117	Painter	37,417	1118	Facilities Maintenance Technician	37,333	1120	Facilities Maintenance Technician	37,333
1122	Facilities Maintenance Technician	37,333	1123	Sr. Facilities Maintenance Technician	43,556	1125	Senior Electrician	41,175
1127	Sr. Facilities Maintenance Technician	43,556	1128	Sr. Facilities Maintenance Technician	43,556	1129	Sr. Facilities Maintenance Technician	43,556
1130	Sr. Facilities Maintenance Technician	43,556	1131	Sr. Facilities Maintenance Technician	43,556	1132	Maintenance Technician	34,264
1133	Custodian	24,304	1134	Senior Custodian	28,898	1135	Custodian	24,304
1137	Custodian	24,304	1138	Custodian	24,304	1139	Custodian	24,304
1140	Custodian	24,304	1142	Senior Custodian	28,898	1143	Custodian	24,304
1144	Custodian	24,304	1149	Custodian	24,304	1150	Custodian	24,304
1151	Custodian	24,304	1153	Custodian	24,304	1154	Custodian	24,304
1156	Custodian	24,304	1158	Custodian	31,508	1159	Facilities Maintenance Technician	37,333
1160	Custodian	24,304	1161	Custodian	24,304	2200	Salary Adj	10,000
2900	Fringe Benefits	658,331						
								2001 Personnel Expenses 2,175,923
3110	Fleet	332,247						
								3000 Travel Expenses 332,247
4120	Office Supplies	4,000	4200	Non Capital Assets	20,000	4410	Operating Supplies	33,600
4610	Supplies	21,000	4700	Fuel	15,500			
								4000 Supplies 94,100
5520	Telephone	10,160	5610	Wireless	3,600			
								5500 Communications & Utilities 13,760
6020	Supplies	10,591	6130	Services	2,100	6410	Vehicle R&M - External	10,000
								6000 Repairs & Maintenance 22,691

6830	Other Technical Services	5,000			
					6500 Contractual Services
					5,000
7410	Media	8,810	7510	Training & Professional Dues	36,000
			7600	Employment Related Expenses	2,500
7710	Insurance Premiums	23,176			
					7000 Special Transactions
					70,486
			112008	Business Unit Total:	0
			1	GENERAL FUND	0
					FACILITIES MAINTENANCE DEPT Grand Total:
					0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Perform network services & support (e-mail, domain, fiber ring, LAN, WLAN, etc.) to all NN divisions, depts, agencies and entities.				
Reliable network services & support to all NN agencies, division, department & entities, (in hours)	1800	1800	1800	1800
Program Performance Measure:				
137 Service requests for desktop services per quarter for NN Departments, Programs and chapters				
Repair within (3) days of service request	137	137	137	137
Program Performance Measure:				
Provide core functioning application services to the NN government				
Login 2 times/day x 65 days = 130; production databases maintained	130	130	130	130
Program Performance Measure:				
Provide web site creation/maintenance service/hosting to NN programs.				
Develop department web sites, window share point portal sites & content management sites.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112009								
1992	Indirect Cost Recovery	-878,141	1996	Allocation	-1,457,029			
							1000 Revenues	-2,335,170
1001	Network Manager	81,787	1002	Senior Network Specialist	59,195	1003	Director of Information Technology	91,141
1102	Office Specialist	30,673	1104	Senior Information Systems	42,115	1106	Information Systems Technician	35,308
1108	Information Systems Technician	34,264	1110	Senior Programmer Analyst	59,195	1111	Programmer Analyst Supervisor	66,670
1113	Principal Information Systems	45,978	1115	Information Systems Technician	34,264	1118	Application Systems Programmer	56,105
1119	Senior Programmer Analyst	59,195	1121	Programmer Analyst Supervisor	66,670	1124	Information Systems Technician	34,264
1125	Network Specialist	54,330	1126	User Services Manager	68,674	1128	Web Developer	61,387
1129	Information Security Officer	66,670	1130	Network Specialist	54,330	1131	Network Specialist	55,958
1132	Information Systems Technician	34,264	1133	Unclassified	28,898	2200	Salary Adj	3,278
2900	Fringe Benefits	531,237						
							2001 Personnel Expenses	1,755,850
3110	Fleet	26,674	3210	Vehicle Rental (off reserv)	400	3230	Personal Travel	7,447
3310	Air	500						
							3000 Travel Expenses	35,021
4120	Office Supplies	2,000	4200	Non Capital Assets	140,000	4410	Operating Supplies	120,605
							4000 Supplies	262,605
5520	Telephone	972	5610	Wireless	9,000			
							5500 Communications & Utilities	9,972
6020	Supplies	1,000	6130	Services	11,000	6200	External Contractors	13,000
6300	Technology	158,637						
							6000 Repairs & Maintenance	183,637
6520	Consulting	50,000						
							6500 Contractual Services	50,000
7510	Training & Professional Dues	23,211	7710	Insurance Premiums	14,874			
							7000 Special Transactions	38,085
						112009	Business Unit Total:	0
						1	GENERAL FUND	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Program Performance Criteria:

Program Performance Measure:

Provide services for research of the Navajo Nation resolutions, records & meetings minutes.

Number of hours records research requested per quarter

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

58 58 58 58

Program Performance Measure:

Preserve and scan historical & permanent records electronically

Number of images scanned per quarter

50,500 50,500 50,500 50,500

Program Performance Measure:

Provide records storage request for Navajo Nation departments, programs and offices

To maintain inventory control of transferred and stored records/boxes per quarter.

65 65 65 65

Program Performance Measure:

Dispose of records that have met their retention cycle

Number of pounds (lbs.) of disposed records per quarter.

6,000 6,000 6,000 6,000

Program Performance Measure:

Provide records management training to departments and programs.

To have one (1) per quarter, a records management training and technical assistance

1 1 1 1

Program Performance Measure:

Mail Service: Provide US Postal and NN Interdepartmental mail services

Number of US mail processed and delivered daily per quarter

6,000 6,000 6,000 6,000

Program Performance Measure:

Building Improvements to the RMD Warehouse

Procure and install security system for our NN records and various materials for repairs.

0 0 1 0

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112010								
1996	Allocation	-377,677						
							1000 Revenues	-377,677
1006	Program Supervisor I	59,800	1105	Mail Clerk	24,304	1106	Office Specialist	28,898
1109	Office Assistant	25,808	1113	Senior Office Specialist	34,264	2200	Salary Adj	20,483
2310	Temporary	7,456	2900	Fringe Benefits	84,672			
							2001 Personnel Expenses	285,685
3110	Fleet	11,206						
							3000 Travel Expenses	11,206
4120	Office Supplies	1,000	4410	Operating Supplies	27,935			
							4000 Supplies	28,935
5520	Telephone	2,448	5570	Internet	1,200	5610	Wireless	816
							5500 Communications & Utilities	4,464
6130	Services	22,372						
							6000 Repairs & Maintenance	22,372
6520	Consulting	3,000						
							6500 Contractual Services	3,000
7710	Insurance Premiums	2,827						
							7000 Special Transactions	2,827
9050	Building	19,188						
							9000 Capital Outlay	19,188
			112010				Business Unit Total:	0
			1				GENERAL FUND	0
							RECORDS MANAGEMENT DEPT (RMD) Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 112013 EMPLOYEE HOUSING GF APPROPRIAT

Program Performance Criteria:

Program Performance Measure:

Initiate Request for Proposal to demolish and foundation preparation for new housing unit

Procure and award contract to qualified vendor to complete demolition and foundation preparation

Program Performance Measure:

Initiate Request for Proposal to procure new housing unit

Procure and award contract to qualified vendor to purchase and setup modular housing unit

Program Performance Measure:

Initiate Request for Proposal to complete housing assessment in Rio Puerco Housing Units

Procure and award contract to qualified vendor to complete housing assessments in Rio Puerco Housing Units

Program Performance Measure:

Procure R&M Supplies per quarter

Procure \$15,000 of R&M Supplies per quarter

1st QTR	2nd QTR	3rd QTR	4th QTR
0	0	1	0
0	0	0	1
0	0	1	0
15,000	15,000	15,000	15,000

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 112013 EMPLOYEE HOUSING GF APPROPRIAT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112013								
1996	Allocation	-944,000						
1000 Revenues								-944,000
3110	Fleet	33,008						
3000 Travel Expenses								33,008
4120	Office Supplies	5,000	4200	Non Capital Assets	50,000	4410	Operating Supplies	66,015
4700	Fuel	2,500						
4000 Supplies								123,515
6020	Supplies	90,000	6200	External Contractors	60,000			
6000 Repairs & Maintenance								150,000
6520	Consulting	45,000	6910	Other Contractual Services	25,000			
6500 Contractual Services								70,000
7410	Media	5,000	7710	Insurance Premiums	2,477			
7000 Special Transactions								7,477
9050	Building	560,000						
9000 Capital Outlay								560,000
					112013	Business Unit Total:		0
					1	GENERAL FUND		0
EMPLOYEE HOUSING GF APPROPRIAT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 812003 FLEET MANAGEMENT DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor Fleet Service Center Productivity.				
Execute 3,000 work orders per quarter	3,000	3,000	3,000	3,000
Program Performance Measure:				
Preventive Maintenance & WEX Training.				
Conduct 15 preventative maintenance & WEX orientations per quarter	15	15	15	15
Program Performance Measure:				
Monitor Preventive Maintenance and Unscheduled Maintenance Daily.				
1,850 vehicles serviced per quarter	1,850	1,850	1,850	1,850
Program Performance Measure:				
Monitor and Track Costs Associated with Maintenance of Fleet Vehicles				
Cost of maintenance by vehicle class and department: \$350,000 per quarter	\$350,000	\$350,000	\$350,000	\$350,000
Program Performance Measure:				
Monitor and track fuel costs for Fleet Vehicles.				
Monitor and track fuel for fleet vehicles: 275,000 gallons per quarter.	275,000	275,000	275,000	275,000

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 812003 FLEET MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812003								
1880	Sales	-150,000	1920	Rentals	-10,835,000	1930	Miscellaneous	-15,000
								1000 Revenues -11,000,000
1101	Department Manager III	91,809	1102	Administrative Assistant	42,407	1103	Program Supervisor II	57,963
1104	Fleet Coordinator	42,616	1105	Fleet Coordinator	45,163	1106	Senior Accountant	51,782
1108	Senior Office Specialist	34,264	1109	Senior Information Systems	58,046	1110	Fleet Service Manager	56,105
1111	Senior Automotive Technician	52,116	1112	Senior Automotive Technician	50,613	1113	Automotive Technician	39,630
1115	Auto Body Repairer	37,668	1116	Senior Automotive Technician	52,116	1118	Senior Automotive Technician	40,779
1119	Auto Parts Technician	26,497	1120	Vehicle Service Worker	24,304	1121	Vehicle Service Worker	24,304
1122	Senior Auto Parts Technician	31,508	1123	Automotive Service Writer	45,080	1125	Custodian	24,304
1126	Auto Body Shop Supervisor	52,116	1127	Senior Automotive Technician	52,116	1128	Auto Body Repairer	37,668
1129	Auto Body Repairer	31,508	1132	Office Specialist	28,898	1133	Fleet Service Manager	56,105
1134	Automotive Service Writer	37,333	1135	Senior Automotive Technician	46,333	1136	Senior Automotive Technician	49,110
1140	Senior Auto Parts Technician	31,508	1141	Office Specialist	28,898	1142	Fleet Service Manager	65,062
1143	Automotive Technician	37,333	1144	Automotive Service Writer	42,470	1145	Senior Automotive Technician	40,779
1146	Senior Automotive Technician	40,779	1147	Senior Auto Parts Technician	32,468	1148	Office Specialist	28,898
1150	Fleet Service Manager	56,105	1151	Senior Automotive Technician	53,453	1152	Senior Automotive Technician	40,779
1153	Senior Automotive Technician	49,110	1154	Senior Automotive Technician	53,453	1156	Senior Auto Parts Technician	35,475
1158	Office Specialist	29,796	1159	Fleet Service Manager	65,062	1161	Senior Automotive Technician	40,779
1162	Automotive Technician	37,333	1163	Senior Automotive Technician	40,779	1164	Senior Automotive Technician	55,040
1166	Auto Parts Technician	26,497	1167	Office Specialist	29,796	1169	Auto Body Repairer	32,468
1170	Office Specialist	29,796	1171	Senior Automotive Technician	50,613	2510	Overtime	5,000
2710	Regular	16,800	2900	Fringe Benefits	1,048,317			
								2001 Personnel Expenses 3,464,907
3110	Fleet	234,505	3230	Personal Travel	22,503			
								3000 Travel Expenses 257,008
4120	Office Supplies	8,000	4200	Non Capital Assets	45,000	4410	Operating Supplies	168,000
4610	Supplies	1,235,000	4700	Fuel	5,102,657			
								4000 Supplies 6,558,657

5310	Building/Space	275	5360	Equipment/Supplies	3,000		
						5000 Lease & Rental	3,275
5520	Telephone	6,000	5570	Internet	3,500	5610	Wireless 1,800
						5500 Communications & Utilities	11,300
6110	Supplies	3,000	6130	Services	35,000	6200	External Contractors 30,000
6300	Technology	55,000	6410	Vehicle R&M - External	15,000		
						6000 Repairs & Maintenance	138,000
6520	Consulting	50,000	6830	Other Technical Services	25,000	6910	Other Contractual Services 208,679
						6500 Contractual Services	283,679
7110	Programs	1,500	7410	Media	1,500	7510	Training & Professional Dues 6,500
7710	Insurance Premiums	262,267					
						7000 Special Transactions	271,767
9020	Infrastructure	1,000	9140	Equipment	10,407		
						9000 Capital Outlay	11,407
						812003	Business Unit Total: 0
						8	PROPRIETARY FUND - INTERNAL SVC 0
						FLEET MANAGEMENT DEPT Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 812004 RMD - DUPLICATING SRVS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To maintain duplicating services internal service fund.				
Maintain an average of \$150,000 of revenue projection per quarter	\$150,000	\$150,000	\$150,000	\$150,000
Program Performance Measure:				
To maintain a reproduction volume of duplicating services				
Maintain an average of 200,000 copy images per quarter	200,000	200,000	200,000	200,000
Program Performance Measure:				
Upgrade mid-size volume copier units that are in need of replacement				
Replace 40 mid-size volume copier units.	0	0	40	0
Program Performance Measure:				
Upgrade one (1) high-volume copier/printer in need of replacement				
Replace one (1) high-volume copier/printer obsolete unit	0	0	1	0

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 812004 RMD - DUPLICATING SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812004								
1900	Services	-600,000						
							1000 Revenues	-600,000
1107	Office Assistant	31,738	1110	Senior Information Systems	43,430	1114	Office Assistant	24,304
1115	Senior Office Specialist	34,264	2900	Fringe Benefits	58,015			
							2001 Personnel Expenses	191,751
4120	Office Supplies	1,500	4410	Operating Supplies	58,500			
							4000 Supplies	60,000
5110	Building	64,228	5160	Equipment	131,385			
							5000 Lease & Rental	195,613
5520	Telephone	3,600	5570	Internet	1,800	5710	Energy	5,400
							5500 Communications & Utilities	10,800
6130	Services	121,200						
							6000 Repairs & Maintenance	121,200
7110	Programs	18,892	7710	Insurance Premiums	1,744			
							7000 Special Transactions	20,636
						812004	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
							RMD - DUPLICATING SRVS Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 812005 ISD - RISK MGMT PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and adjust insured participant claims	80	80	80	80
Program Performance Measure: Complete and process internal contract reviews	20	20	20	20
Program Performance Measure: Provide Educational outreach and presentations	60	60	60	60
Program Performance Measure: Conduct facility safety inspections for the Navajo Nation and Insured Members	60	60	60	60
Program Performance Measure: Conduct Loss assessments with reports	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 812005 ISD - RISK MGMT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812005								
1951	Navajo Nation Participants	-703,195	1965	NN Enterprise Participants	-971,080			
							1000 Revenues	-1,674,275
1001	Program Supervisor II	51,782	1002	Insurance Claims Analyst	56,439	1004	Insurance Claims Analyst	59,800
1007	Insurance Claims Examiner	35,308	1008	Office Specialist	30,673	1010	Planner/Estimator	53,328
1011	Insurance Claims Examiner	35,308	1012	Insurance Claims Examiner	37,417	1013	Accounting Technician	26,497
2200	Salary Adj	18,000	2310	Temporary	25,000	2900	Fringe Benefits	177,865
							2001 Personnel Expenses	607,417
3110	Fleet	25,084	3210	Vehicle Rental (off reserv)	2,500	3230	Personal Travel	98,424
3310	Air	10,000						
							3000 Travel Expenses	136,008
4120	Office Supplies	41,000	4200	Non Capital Assets	74,000	4410	Operating Supplies	147,159
							4000 Supplies	262,159
5160	Equipment	26,274	5310	Building/Space	18,500			
							5000 Lease & Rental	44,774
5520	Telephone	4,400	5610	Wireless	10,000			
							5500 Communications & Utilities	14,400
6110	Supplies	4,500	6300	Technology	7,000			
							6000 Repairs & Maintenance	11,500
6520	Consulting	493,340	6830	Other Technical Services	9,300	6910	Other Contractual Services	21,767
							6500 Contractual Services	524,407
7110	Programs	44,876	7410	Media	8,246	7510	Training & Professional Dues	12,550
7710	Insurance Premiums	7,938						
							7000 Special Transactions	73,610
						812005	Business Unit Total:	0
812006								
1951	Navajo Nation Participants	-908,463	1965	NN Enterprise Participants	-1,420,900			
							1000 Revenues	-2,329,363
7710	Insurance Premiums	1,095,242	7770	Insurance Payouts	1,234,121			

				7000 Special Transactions	2,329,363
				812006 Business Unit Total:	0
812007					
1951 Navajo Nation Participants	-168,626	1965 NN Enterprise Participants	-112,418		
				1000 Revenues	-281,044
7770 Insurance Payouts	281,044				
				7000 Special Transactions	281,044
				812007 Business Unit Total:	0
812008					
1951 Navajo Nation Participants	-698,867	1965 NN Enterprise Participants	-176,383		
				1000 Revenues	-875,250
7770 Insurance Payouts	875,250				
				7000 Special Transactions	875,250
				812008 Business Unit Total:	0
812009					
1951 Navajo Nation Participants	-2,529,875	1965 NN Enterprise Participants	-3,140,641		
				1000 Revenues	-5,670,516
7710 Insurance Premiums	2,794,997	7770 Insurance Payouts	2,875,519		
				7000 Special Transactions	5,670,516
				812009 Business Unit Total:	0
812010					
1951 Navajo Nation Participants	-64,436				
				1000 Revenues	-64,436
7710 Insurance Premiums	64,436				
				7000 Special Transactions	64,436
				812010 Business Unit Total:	0
812011					
1951 Navajo Nation Participants	-330,140	1965 NN Enterprise Participants	-293,859		
				1000 Revenues	-623,999
6660 Attorneys	400,000				
				6500 Contractual Services	400,000
7710 Insurance Premiums	223,999				
				7000 Special Transactions	223,999
				812011 Business Unit Total:	0

812012

1951 Navajo Nation Participants -27,893

1000 Revenues -27,893

7710 Insurance Premiums 27,893

7000 Special Transactions 27,893

812012 Business Unit Total: 0

812013

1951 Navajo Nation Participants -122,991 1965 NN Enterprise Participants -192,371

1000 Revenues -315,362

7710 Insurance Premiums 315,362

7000 Special Transactions 315,362

812013 Business Unit Total: 0

812014

1951 Navajo Nation Participants -220,973 1965 NN Enterprise Participants -141,278

1000 Revenues -362,251

7710 Insurance Premiums 362,251

7000 Special Transactions 362,251

812014 Business Unit Total: 0

812015

1951 Navajo Nation Participants -47,061 1965 NN Enterprise Participants -63,819

1000 Revenues -110,880

6520 Consulting 110,880

6500 Contractual Services 110,880

812015 Business Unit Total: 0

812023

1951 Navajo Nation Participants -179,062 1965 NN Enterprise Participants -247,275

1000 Revenues -426,337

1001 Program Supervisor I 50,300 1002 Senior Safety Technician 40,779 1003 Senior Safety Technician 40,779

1005 Senior Safety Technician 40,779 1006 Senior Safety Technician 40,779 1007 Office Specialist 28,898

2900 Fringe Benefits 105,116

2001 Personnel Expenses 347,430

3110 Fleet 26,164 3230 Personal Travel 33,350 3310 Air 1,500

3000 Travel Expenses 61,014

4410 Operating Supplies 3,800

				4000 Supplies		3,800
5310	Building/Space	1,900				
				5000 Lease & Rental		1,900
5520	Telephone	2,000	5610	Wireless	4,500	
				5500 Communications & Utilities		6,500
7110	Programs	2,143	7710	Insurance Premiums	3,550	
				7000 Special Transactions		5,693
				812023	Business Unit Total:	0
				8	PROPRIETARY FUND - INTERNAL SVC	0
ISD - RISK MGMT PRG Grand Total:						0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To report on a quarterly basis, the number of new claims reported for health & counseling	10,000	10,000	10,000	10,000
Program Performance Measure: To report on a quarterly basis, number of communications completed on benefits, wellness, resources, counseling services and COVID-19 benefit resources on average of ten presentations per quarter	10	10	10	10
Program Performance Measure: To report on a quarterly basis, statistics on program services provided to Enterprise and Chapters for benefits, claims & promote healthy-lifestyles.	2	2	2	2
Program Performance Measure: To report on a quarterly basis, number of plan participant updates completed up to 1250 employees and 975 families	2,225	2,225	2,225	2,225
Program Performance Measure: To report on a quarterly basis, the premium paid to claims paid loss ratio (Med Exp/Revenue)	65%	65%	65%	65%

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812016								
1951	Navajo Nation Participants	-840,000						
							1000 Revenues	-840,000
1004	Program Supervisor I	59,800	1005	Insurance Claims Analyst	51,887	1006	Employee Insurance Representative	33,408
1007	Insurance Claims Analyst	51,887	1008	Accounts Maintenance Specialist	33,450	1009	Senior Office Specialist	39,714
1105	Employee Insurance Representative	33,408	1106	Benefits Clerk	25,035	1107	Accountant	43,556
1108	Programs and Projects Specialist	43,556	1109	Employee Insurance Representative	31,508	2200	Salary Adj	12,233
2900	Fringe Benefits	199,306						
							2001 Personnel Expenses	658,748
3110	Fleet	18,838	3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	27,833
3310	Air	3,000						
							3000 Travel Expenses	50,671
4120	Office Supplies	18,150	4200	Non Capital Assets	45,000	4410	Operating Supplies	20,000
							4000 Supplies	83,150
5310	Building/Space	5,500	5360	Equipment/Supplies	2,300			
							5000 Lease & Rental	7,800
5520	Telephone	500	5610	Wireless	7,000			
							5500 Communications & Utilities	7,500
6110	Supplies	500	6130	Services	500	6300	Technology	500
							6000 Repairs & Maintenance	1,500
7110	Programs	6,500	7410	Media	200	7510	Training & Professional Dues	17,500
7600	Employment Related Expenses	200	7710	Insurance Premiums	6,231			
							7000 Special Transactions	30,631
						812016	Business Unit Total:	0
812017								
1951	Navajo Nation Participants	-37,800,000	1965	NN Enterprise Participants	-13,000,000	1985	Other Self Funding	-200,000
							1000 Revenues	-51,000,000
6520	Consulting	140,000	6660	Attorneys	5,000	6910	Other Contractual Services	25,000,000
							6500 Contractual Services	25,145,000

7710 Insurance Premiums	6,000,000	7800 Benefit Payments	19,855,000		
				7000 Special Transactions	25,855,000
				812017 Business Unit Total:	0
				8 PROPRIETARY FUND - INTERNAL SVC	0
ISD - GROUP HEALTH BEN. FUND Grand Total:					0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 814001 ISD - WORKERS' COMP PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Update reserve information for open claims including indemnity and medical benefits and treatment plans				
Upload 25 Workers' Compensation claims reserves forms	25	25	25	25
Program Performance Measure:				
To conduct claim investigation to determine course and scope of employment within 10 days of first assignment				
Determine compensability for 15 claims within 10 days after claim assignment	15	15	15	15
Program Performance Measure:				
To ensure noncompensable claims are closed within 30 days of claim assignment				
Determine five (5) noncompensable claims and close them within 30 days of claim assignment.	5	5	5	5
Program Performance Measure:				
To provide WC benefits education and training to covered participants				
Conduct (6) education trainings on benefit information to insured participants	6	6	6	6
Program Performance Measure:				
To ensure WC Gross Payroll reports are provided to by all Chapters, Enterprises, and NN Government per quarter				
Collect gross payroll reports from 110 Chapters, 11 Enterprises and the NN Government	121	121	121	121

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 814001 ISD - WORKERS' COMP PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
814001								
1996	Allocation	-4,000,000						
								1000 Revenues -4,000,000
1101	Insurance Claims Analyst	47,481	1102	Insurance Claims Analyst	59,800	1103	Program Supervisor II	54,622
1104	Insurance Claims Analyst	47,481	1107	Accounts Maintenance Specialist	28,898	1109	Office Specialist	30,673
1111	Records Clerk	24,304	1112	Counselor	40,779	1113	Unclassified	47,481
1114	Network Specialist	54,330	2200	Salary Adj	73,581	2310	Temporary	17,132
2900	Fringe Benefits	222,615						
								2001 Personnel Expenses 749,177
3110	Fleet	49,951	3210	Vehicle Rental (off reserv)	3,000	3230	Personal Travel	18,868
3310	Air	3,000						
								3000 Travel Expenses 74,819
4120	Office Supplies	6,000	4200	Non Capital Assets	20,000	4410	Operating Supplies	36,500
4610	Supplies	3,700						
								4000 Supplies 66,200
5310	Building/Space	9,197						
								5000 Lease & Rental 9,197
5610	Wireless	8,590						
								5500 Communications & Utilities 8,590
6300	Technology	7,000						
								6000 Repairs & Maintenance 7,000
6520	Consulting	74,488						
								6500 Contractual Services 74,488
7110	Programs	38,300	7510	Training & Professional Dues	15,000	7600	Employment Related Expenses	500
7710	Insurance Premiums	7,121	7800	Benefit Payments	2,939,608			
								7000 Special Transactions 3,000,529
9140	Equipment	10,000						
								9000 Capital Outlay 10,000
								814001 Business Unit Total: 0

8

PROPRIETARY FUND - INTERNAL SVC

0

ISD - WORKERS' COMP PRG Grand Total:

0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Employee Housing Program' Tenant and Potential Tenant Interaction				
Provide quality customer service and program information	25	25	25	25
Program Performance Measure:				
Employee Housing Maintenance Technician Training				
Training & Certification for Asbestos, Mold, CPR and First Aide, Fire Safety	2	2	2	2
Program Performance Measure:				
Conduct Housing Unit Inspection				
Housing Inspection completed per quarter	35	35	35	35
Program Performance Measure:				
Go Green Initiative - Energy Efficiency of Housing Units				
Installation of energy efficient appliances, doors and windows	5	5	5	5
Program Performance Measure:				
Employee Housing Program report on work orders completed received by housing tenants				
Number of work orders completed by the end of each quarter	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
912001								
1920	Rentals	-950,000						
			1000 Revenues -950,000					
1001	Employee Housing Specialist	61,199	1002	Maintenance Technician	37,417	1003	Maintenance Technician	34,264
1007	Maintenance Technician	39,714	1008	Maintenance Technician	42,616	1009	Building Maintenance Supervisor	40,779
1011	Maintenance Technician	34,264	1012	Senior Office Specialist	35,308	1013	Maintenance Technician	34,264
1014	Maintenance Technician	35,308	2200	Salary Adj	4,044	2510	Overtime	3,000
2610	Regular	500	2900	Fringe Benefits	174,681			
			2001 Personnel Expenses 577,358					
3110	Fleet	38,387	3230	Personal Travel	1,000			
			3000 Travel Expenses 39,387					
4120	Office Supplies	2,500	4200	Non Capital Assets	10,000	4410	Operating Supplies	10,000
4700	Fuel	1,000						
			4000 Supplies 23,500					
5360	Equipment/Supplies	500						
			5000 Lease & Rental 500					
5520	Telephone	1,500	5570	Internet	9,000	5610	Wireless	6,000
5710	Energy	54,000	5750	Services	14,000			
			5500 Communications & Utilities 84,500					
6020	Supplies	91,195	6200	External Contractors	103,000			
			6000 Repairs & Maintenance 194,195					
7110	Programs	18,000	7510	Training & Professional Dues	5,000	7710	Insurance Premiums	7,560
			7000 Special Transactions 30,560					
					912001	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
EMPLOYEE HOUSING DEPT Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

DEPARTMENT OF HEALTH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
113001	DEPARTMENT OF HEALTH - ADMIN	1	571,879	161,596				255,804,421	256,537,896
113003	URANIUM WORKERS'	6	359,766						359,766
113005	ENVIRONMENTAL HEALTH &	1	39,974					757,129	797,103
113006	FOOD DISTRIBUTION PROGRAM	0	0					12,765,949	12,765,949
113010	DIV. OF AGING & LONG TERM CARE	8	670,929			234,779		7,944,127	8,849,835
113011	DALTCS - CHINLE AGENCY	47	3,258,105						3,258,105
113012	DALTCS - FT. DEFIANCE AGENCY	51	3,416,342						3,416,342
113013	DALTCS - CROWNPOINT AGENCY	64	3,966,840						3,966,840
113014	DALTCS - TUBA CITY AGENCY	47	3,379,912						3,379,912
113015	DALTCS - SHIPROCK AGENCY	43	3,211,605						3,211,605
113018	BODAWAY GAP/OPHCFD	1	93,273						93,273
113XXX-A	UTAH NAVAJO HEALTH SYSTEM, INC	0	750,000						750,000
113XXX-B	NN SPECIAL DIABETES PROJECT	0	3,145,345						3,145,345
K2005XX	DEPT OF BEHAVIORAL HEALTH	0	0					20,989,637	20,989,637
K2005XX	B&C CANCER PREVENTION	0	0					1,061,000	1,061,000
K200XXX	NAVAJO EPIDEMIOLOGY CTR.	0	0					3,787,390	3,787,390
K200XXX	SPECIAL DIABETES PROGRAM	0	0					11,088,820	11,088,820
K200XXX	PUBLIC HEALTH EMERGENCY	0	0					412,898	412,898
K2201XX	W.I.C. PROGRAM	0	0					8,308,577	8,308,577
TOTAL: 269			22,863,970	161,596		234,779		322,919,948	346,180,293

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

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
 Time: 10:45 AM

DEPARTMENT OF HEALTH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	288,577	25,240	31,000	67,700	10,000	26,200		84,349	200,409						733,475
SF-External	112,227,032	11,017,487	49,168	15,847,342	1,662,117	1,358,765	11,855,977	21,281,464	6,387,511	22,357,387	30,372,180			21,387,991	255,804,421
113001	112,515,609	11,042,727	80,168	15,915,042	1,672,117	1,384,965	11,855,977	21,365,813	6,587,920	22,357,387	30,372,180			21,387,991	256,537,896
General Fund	312,670	15,865		17,808		5,423	3,000		5,000						359,766
113003	312,670	15,865		17,808		5,423	3,000		5,000						359,766
General Fund	31,218	4,101		4,440					215						39,974
SF-External	603,252	93,192	2,552	22,289	966	13,843			13,662					7,373	757,129
113005	634,470	97,293	2,552	26,729	966	13,843			13,877					7,373	797,103
SF-External	7,892,064	74,220		1,291,656	26,248	126,316	238,184		298,337		3,684,302		-1,675,510	810,132	12,765,949
113006	7,892,064	74,220		1,291,656	26,248	126,316	238,184		298,337		3,684,302		-1,675,510	810,132	12,765,949
General Fund	368,900	15,353	4,028	67,240					215,408						670,929
SF-External	478,743	797,073	318,061	2,785,582	34,852	227,991	128,847	100,109	297,313	403,868	2,385,545		-317,250	303,393	7,944,127
Fiduciary Fund										234,779					234,779
113010	847,643	812,426	322,089	2,852,822	34,852	227,991	128,847	100,109	512,721	638,647	2,385,545		-317,250	303,393	8,849,835
General Fund	2,073,162		3,260	118,658		9,948	30,000		1,023,077						3,258,105
113011	2,073,162		3,260	118,658		9,948	30,000		1,023,077						3,258,105
General Fund	2,224,919		1,950	111,594	1,526	1,882	44,198		1,030,273						3,416,342
113012	2,224,919		1,950	111,594	1,526	1,882	44,198		1,030,273						3,416,342
General Fund	2,772,546		3,260	2,758		13,324	144,080		1,030,872						3,966,840
113013	2,772,546		3,260	2,758		13,324	144,080		1,030,872						3,966,840
General Fund	2,110,164		3,260	104,258		63,092			1,099,138						3,379,912
113014	2,110,164		3,260	104,258		63,092			1,099,138						3,379,912
General Fund	2,018,706	4,764	3,260	105,569			55,500		1,023,806						3,211,605
113015	2,018,706	4,764	3,260	105,569			55,500		1,023,806						3,211,605
General Fund	80,443	2,844	1,671	5,325					2,990						93,273
113018	80,443	2,844	1,671	5,325					2,990						93,273
General Fund										750,000					750,000
113XXX-A										750,000					750,000
General Fund										3,145,345					3,145,345

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
113XXX-B										3,145,345					3,145,345
SF-External	414,519	21,553		11,966	3,000	34,080	20,196	1,000,656	129,702		19,243,750			110,215	20,989,637
K2005XX	414,519	21,553		11,966	3,000	34,080	20,196	1,000,656	129,702		19,243,750			110,215	20,989,637
SF-External	606,525	25,850		1,600		96		316,171	4,658					106,100	1,061,000
K2005XX	606,525	25,850		1,600		96		316,171	4,658					106,100	1,061,000
SF-External	1,936,081	105,949		188,620	420	21,769	6,000	551,433	228,729	239,283				509,106	3,787,390
K200XXX	1,936,081	105,949		188,620	420	21,769	6,000	551,433	228,729	239,283				509,106	3,787,390
SF-External	8,042,186	598,122		289,488	18,850	111,320	447,736	48,000	274,563					1,258,555	11,088,820
K200XXX	8,042,186	598,122		289,488	18,850	111,320	447,736	48,000	274,563					1,258,555	11,088,820
SF-External	282,549	27,592		32,051	2,680	6,744			4,422					56,860	412,898
K200XXX	282,549	27,592		32,051	2,680	6,744			4,422					56,860	412,898
SF-External	2,480,070	274,316		166,753	96,389	140,084	206,916	48,136	57,313	4,448,083				390,517	8,308,577
K2201XX	2,480,070	274,316		166,753	96,389	140,084	206,916	48,136	57,313	4,448,083				390,517	8,308,577
GRAND TOTAL:	147,244,326	13,103,521	421,470	21,242,697	1,857,048	2,160,877	13,180,634	23,430,318	13,327,398	31,578,745	55,685,777		-1,992,760	24,940,242	346,180,293

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Program Performance Criteria:

Program Performance Measure:

Ensure Safety transportation services.

Implement NEMT law

Program Performance Measure:

Protect the health and safety of the Navajo people and communities.

Evaluate & develop/modify comprehensive health codes, regulations, policies and standards

Program Performance Measure:

Maintain government-to-government relationships with federal, state, and local governments.

Represent the nation at national, state, county, agency & chapter meetings

Program Performance Measure:

Regulate health, human, emergency and non-emergency medical transportation companies.

Develop procedures and conduct enforcement of NEMT guidelines.

Program Performance Measure:

Improve the well being of Navajo citizens through the OPVP, HEHSC and program priorities.

Meet at least one objective per NDOH program (16 programs) per quarter

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

1 1 1 1

4 4 4 4

5 5 5 5

1 2 1 1

16 16 16 16

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113001								
1992	Indirect Cost Recovery	-161,596	1996	Allocation	-571,879			
							1000 Revenues	-733,475
1001	Division Director	111,123	2200	Salary Adj	83,556	2900	Fringe Benefits	93,898
							2001 Personnel Expenses	288,577
3210	Vehicle Rental (off reserv)	2,740	3230	Personal Travel	15,000	3310	Air	7,500
							3000 Travel Expenses	25,240
3710	Meetings	31,000						
							3500 Meeting Expenses	31,000
4120	Office Supplies	26,350	4200	Non Capital Assets	26,350	4410	Operating Supplies	15,000
							4000 Supplies	67,700
5310	Building/Space	5,000	5360	Equipment/Supplies	5,000			
							5000 Lease & Rental	10,000
5520	Telephone	1,200	5610	Wireless	25,000			
							5500 Communications & Utilities	26,200
6520	Consulting	84,349						
							6500 Contractual Services	84,349
7110	Programs	19,911	7310	Contingencies & Losses	158,815	7410	Media	10,000
7510	Training & Professional Dues	10,000	7710	Insurance Premiums	1,683			
							7000 Special Transactions	200,409
						113001	Business Unit Total:	0
						1	GENERAL FUND	0
DEPARTMENT OF HEALTH - ADMIN (NDOH) Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 113003 URANIUM WORKERS' PROGRAM/DPHS

Program Performance Criteria:

Program Performance Measure: CASE MANAGEMENT	1st QTR	2nd QTR	3rd QTR	4th QTR
Combined evaluation of 60 active/inactive client files for possible compensation consideration	15	15	15	15
Program Performance Measure: OUTREACH/EDUCATION				
Attend 12 in person/online Public Forums &/or meetings to provide program information and education.	3	3	3	3
Program Performance Measure: CLIENT ENROLLMENT				
Enroll 20 eligible Navajo for RECA, EEOICPA uranium miner benefits, and for Down winder and Black Lung disease compensable benefits.	5	5	5	5
Program Performance Measure: REFERRALS				
12 referrals for Radiation Exposure Screening Education Program (RESEP) or request for RESEP reevaluation screening.	3	3	3	3
Program Performance Measure: OVERSIGHT COMMITTEE				
Provide verbal/written report each qtr to HEHSC	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 113003 URANIUM WORKERS' PROGRAM/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113003								
1996	Allocation	-359,766						
			1000 Revenues					-359,766
1101	Program Manager I	61,199	1102	Administrative Assistant	50,613	1103	Case Worker	26,497
1104	Case Worker	28,961	1106	Office Assistant	24,304	1107	Case Worker	26,497
2900	Fringe Benefits	94,599						
			2001 Personnel Expenses					312,670
3110	Fleet	7,217	3230	Personal Travel	8,648			
			3000 Travel Expenses					15,865
4120	Office Supplies	500	4200	Non Capital Assets	9,800	4410	Operating Supplies	7,508
			4000 Supplies					17,808
5520	Telephone	3,500	5570	Internet	1,923			
			5500 Communications & Utilities					5,423
6130	Services	3,000						
			6000 Repairs & Maintenance					3,000
7110	Programs	2,574	7510	Training & Professional Dues	100	7600	Employment Related Expenses	143
7710	Insurance Premiums	2,183						
			7000 Special Transactions					5,000
					113003	Business Unit Total:		0
					1	GENERAL FUND		0
URANIUM WORKERS' PROGRAM/DPHS Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Inspect all retail stores, cafes, restaurants, meat markets, and warehouses.	30	30	30	30
Program Performance Measure: Conduct food handler's training sessions.	30	40	40	30
Program Performance Measure: Inspect public facilities to determine compliance, including appropriate training.	3	3	3	3
Program Performance Measure: Conduct monitoring enforcement and training for safety at fairs and celebrations.	3	3	4	7
Program Performance Measure: Provide consultations on updates of food codes and revenue generation fees.	1	2	2	1

Fiscal Year 2024 Budget

Date: 09/03/2023

Line Item Detail

Time: 6:30 PM

Business Unit: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113005								
1996	Allocation	-39,974						
1000 Revenues								-39,974
1001	Program Supervisor I	21,376	2200	Salary Adj	569	2900	Fringe Benefits	9,273
2001 Personnel Expenses								31,218
3230	Personal Travel	4,101						
3000 Travel Expenses								4,101
4120	Office Supplies	4,440						
4000 Supplies								4,440
7710	Insurance Premiums	215						
7000 Special Transactions								215
					113005	Business Unit Total:		0
					1	GENERAL FUND		0
ENVIRONMENTAL HEALTH & PROTECTION/DPHS Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer services (5) and provide relevant work sessions (1) to minimize complaints.	6	6	6	6
Program Performance Measure: Conduct monthly reconciliation of all accounts & reports to Program agency supervisor IIs	3	3	3	3
Program Performance Measure: Meet monthly with funding authorities and update agency offices	15	15	15	15
Program Performance Measure: Internal audit will be performed in regards to financial and contract compliance.	6	6	6	6
Program Performance Measure: Agencies will be monitored for contract and financial compliance.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113010								
1996	Allocation	-670,929						
					1000 Revenues		-670,929	
1001	Health Services Administrator (ALTC)	86,381	1004	Senior Accountant	51,782	1009	Associate Contract Analyst	10,312
1010	Senior Planner	51,782	1011	Ombudsman	13,094	1013	Caregiver Resource Specialist	12,007
1014	Programs and Projects Specialist	11,014	1020	Senior Office Specialist	8,664	2200	Salary Adj	12,252
2900	Fringe Benefits	111,612						
					2001 Personnel Expenses		368,900	
3120	Program	4,548	3230	Personal Travel	7,805	3310	Air	3,000
					3000 Travel Expenses		15,353	
3810	Meetings	4,028						
					3500 Meeting Expenses		4,028	
4120	Office Supplies	6,000	4200	Non Capital Assets	35,000	4410	Operating Supplies	24,240
4610	Supplies	2,000						
					4000 Supplies		67,240	
7110	Programs	28,234	7250	Allocation Clearing Account	177,917	7410	Media	5,000
7600	Employment Related Expenses	800	7710	Insurance Premiums	3,457			
					7000 Special Transactions		215,408	
					113010	Business Unit Total:		0
					1	GENERAL FUND		0
713009								
1996	Allocation	-234,779						
					1000 Revenues		-234,779	
8020	Social	234,779						
					8000 Assistance		234,779	
					713009	Business Unit Total:		0
					7	FIDUCIARY FUND		0
DIV. OF AGING & LONG TERM CARE SUPPORT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113011 DALTCS - CHINLE AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service (10) and provide relevant work sessions (4) to minimize complaints.	14	14	14	14
Program Performance Measure: Conduct monthly reconciliation of all accounts & report to Central Administration	3	3	3	3
Program Performance Measure: Report all units accurately and DAARS entries in a timely manner (monthly)	3	3	3	3
Program Performance Measure: Review terms & requirements to ensure funds are spent appropriately by all senior centers.	6	6	6	6
Program Performance Measure: Conduct monthly new client registration for C1 & C2, annual registration/re-registration	25	25	25	25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113011 DALTCS - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113011								
1996	Allocation	-3,258,105						
								1000 Revenues -3,258,105
1002	Program Supervisor II	51,782	1003	Office Specialist	28,898	1004	Senior Center Supervisor	39,630
1005	Senior Center Supervisor	37,333	1006	Senior Center Supervisor	37,333	1007	Senior Center Supervisor	37,333
1008	Senior Center Supervisor	37,333	1009	Senior Center Supervisor	37,333	1010	Senior Center Supervisor	37,333
1012	Senior Center Supervisor	37,333	1014	Senior Center Supervisor	37,333	1015	Cook	26,497
1016	Cook	26,497	1017	Cook	26,497	1018	Cook	26,497
1020	Cook	26,497	1021	Cook	26,497	1022	Cook	26,497
1023	Cook	26,497	1024	Cook	26,497	1025	Cook	26,497
1026	Cook	26,497	1027	Driver	26,497	1029	Driver	27,290
1030	Driver	26,497	1032	Driver	26,497	1033	Driver	28,125
1034	Driver	26,497	1036	Driver	26,497	1037	Driver	26,497
1038	Driver	26,497	1040	Senior Center Supervisor	37,333	1041	Senior Center Supervisor	37,333
1042	Cook	28,961	1043	Driver	26,497	1044	Senior Center Supervisor	37,333
1045	Senior Center Supervisor	37,333	1046	Cook	26,497	1047	Cook	26,497
1052	Statistical Technician	26,497	1053	Driver	26,497	1055	Driver	26,497
1056	Driver	26,497	1057	Driver	26,497	1058	Cook	26,497
1104	Volunteer Services Coordinator	34,264	1106	Accountant	43,556	2900	Fringe Benefits	627,241
								2001 Personnel Expenses 2,073,162
3810	Meetings	3,260						
								3500 Meeting Expenses 3,260
4410	Operating Supplies	118,658						
								4000 Supplies 118,658
5710	Energy	9,948						
								5500 Communications & Utilities 9,948
6020	Supplies	5,000	6040	Services	5,000	6110	Supplies	5,000
6130	Services	5,000	6200	External Contractors	10,000			
								6000 Repairs & Maintenance 30,000

7250 Allocation Clearing Account

1,000,000

7710 Insurance Premiums

23,077

7000 Special Transactions

1,023,077

113011

Business Unit Total:

0

1

GENERAL FUND

0

DALTCS - CHINLE AGENCY Grand Total:

0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023

Time: 10:45 AM

Business Unit: 113012 DALTCS - FT. DEFIANCE AGENCY

Program Performance Criteria:

Program Performance Measure:

Evaluate customer service (10) & provide relevant work sessions (4) to minimize complaints

1st QTR

14

2nd QTR

14

3rd QTR

14

4th QTR

14

Program Performance Measure:

Conduct monthly reconciliation of all accounts & report to Central Administration

3

3

3

3

Program Performance Measure:

Report all units accurately and DAARS entries are completed in a timely manner (monthly)

3

3

3

3

Program Performance Measure:

Review terms & requirements to ensure funds are spent appropriately by all senior centers

6

6

6

6

Program Performance Measure:

Conduct monthly new client registration for C1 & C2, annual registrations/re-registrations

25

25

25

25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113012 DALTCS - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113012								
1996	Allocation	-3,416,342						
							1000 Revenues	-3,416,342
1001	Program Supervisor II	51,782	1003	Senior Office Specialist	34,264	1005	Senior Center Supervisor	37,333
1006	Senior Center Supervisor	37,333	1008	Senior Center Supervisor	40,841	1009	Senior Center Supervisor	37,333
1011	Senior Center Supervisor	37,333	1012	Senior Center Supervisor	37,333	1017	Senior Center Supervisor	37,333
1022	Cook	26,497	1023	Cook	26,497	1025	Cook	26,497
1027	Cook	26,497	1028	Cook	26,497	1029	Cook	26,497
1030	Cook	26,497	1031	Cook	26,497	1032	Cook	29,879
1033	Cook	26,497	1034	Cook	26,497	1035	Cook	26,497
1036	Cook	26,497	1037	Cook	26,497	1039	Driver	26,497
1040	Driver	26,497	1042	Driver	27,290	1044	Driver	26,497
1045	Driver	26,497	1047	Driver	26,497	1048	Driver	26,497
1049	Driver	26,497	1050	Driver	26,497	1051	Driver	26,497
1052	Driver	26,497	1054	Driver	26,497	1056	Driver	26,497
1057	Driver	26,497	1062	Senior Center Supervisor	37,333	1063	Cook	26,497
1064	Cook	26,497	1065	Driver	26,497	1066	Driver	26,497
1070	Driver	26,497	1071	Cook	26,497	1072	Senior Center Supervisor	37,333
1076	Senior Center Supervisor	37,333	1091	Cook	26,497	1092	Driver	26,497
1102	Volunteer Services Coordinator	34,264	1106	Statistical Technician	26,497	1109	Case Worker	26,497
2200	Salary Adj	43,555	2900	Fringe Benefits	673,155			
							2001 Personnel Expenses	2,224,919
3810	Meetings	1,950						
							3500 Meeting Expenses	1,950
4120	Office Supplies	4,696	4410	Operating Supplies	98,512	4610	Supplies	8,386
							4000 Supplies	111,594
5310	Building/Space	1,526						
							5000 Lease & Rental	1,526
5520	Telephone	882	5570	Internet	1,000			

				5500 Communications & Utilities		1,882	
6020	Supplies	13,099	6110	Supplies	13,099	6200 External Contractors	18,000
				6000 Repairs & Maintenance		44,198	
7250	Allocation Clearing Account	1,000,000	7710	Insurance Premiums	30,273		
				7000 Special Transactions		1,030,273	
				113012	Business Unit Total:	0	
				1	GENERAL FUND	0	
DALTCS - FT. DEFIANCE AGENCY						Grand Total:	0

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

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113013 DALTCS - CROWNPOINT AGENCY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Customer satisfaction: Improvement of customer service.				
Evaluate customer services (10) & provide relevant work sessions (4) to minimize complaints.	14	14	14	14
Program Performance Measure:				
Financial Management: Improvement of finance process.				
Conduct monthly reconciliation of all accts & report to Central Administration	3	3	3	3
Program Performance Measure:				
Contract Compliance: Improvement of reporting to state funding agencies.				
Report all units accurately and DAARS entries are completed in a timely manner monthly	3	3	3	3
Program Performance Measure:				
Contract Compliance: Enhance Contract Monitoring Process.				
Review terms & requirements to ensure funds are spent appropriately by all Senior Ctrs.	6	6	6	6
Program Performance Measure:				
Outreach: Increase client participation by registering new eligible individuals.				
Conduct monthly new client registration for C-1 & C-2, annual registration/re-registrations	25	25	25	25

**Fiscal Year 2024 Budget
Line Item Detail**

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113013 DALTCS - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113013								
1996	Allocation	-3,966,840						
							1000 Revenues	-3,966,840
1002	Volunteer Services Coordinator	34,264	1004	Senior Office Specialist	34,264	1005	Senior Center Supervisor	37,333
1006	Senior Center Supervisor	38,503	1007	Senior Center Supervisor	37,333	1008	Accountant	43,556
1009	Senior Center Supervisor	37,333	1011	Driver	26,497	1012	Senior Center Supervisor	38,503
1013	Senior Center Supervisor	37,333	1015	Senior Center Supervisor	38,503	1016	Senior Center Supervisor	37,333
1017	Cook	26,497	1018	Cook	26,497	1019	Cook	26,497
1020	Cook	26,497	1021	Cook	26,497	1022	Driver	26,497
1023	Cook	26,497	1024	Cook	26,497	1026	Cook	27,290
1027	Cook	26,497	1028	Cook	26,497	1029	Driver	26,497
1031	Driver	26,497	1032	Driver	26,497	1033	Driver	26,497
1034	Driver	26,497	1036	Driver	26,497	1037	Cook	26,497
1038	Driver	26,497	1042	Senior Center Supervisor	37,333	1044	Cook	26,497
1045	Senior Center Supervisor	37,333	1046	Driver	26,497	1049	Senior Center Supervisor	37,333
1050	Senior Center Supervisor	38,503	1051	Senior Center Supervisor	37,333	1053	Driver	26,497
1054	Cook	26,497	1055	Cook	26,497	1057	Driver	26,497
1058	Driver	26,497	1059	Driver	26,497	1060	Driver	26,497
1061	Cook	26,497	1062	Cook	26,497	1063	Driver	26,497
1064	Driver	26,497	1065	Senior Center Supervisor	37,333	1067	Cook	26,497
1072	Senior Center Supervisor	38,503	1077	Senior Center Supervisor	37,333	1082	Driver	26,497
1083	Driver	26,497	1088	Driver	26,497	1089	Cook	26,497
1094	Driver	26,497	1095	Driver	26,497	1096	Cook	26,497
1097	Cook	26,497	1098	Program Supervisor II	51,782	1099	Case Worker	26,497
1100	Statistical Technician	26,497	2900	Fringe Benefits	838,841			
							2001 Personnel Expenses	2,772,546
3810	Meetings	3,260						
							3500 Meeting Expenses	3,260
4120	Office Supplies	2,758						

				4000 Supplies	2,758	
5710	Energy	13,324				
				5500 Communications & Utilities	13,324	
6200	External Contractors	144,080				
				6000 Repairs & Maintenance	144,080	
7250	Allocation Clearing Account	1,000,000	7710	Insurance Premiums	30,872	
				7000 Special Transactions	1,030,872	
				113013	Business Unit Total:	0
				1	GENERAL FUND	0
DALTCS - CROWNPOINT AGENCY Grand Total:						0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023

Time: 10:45 AM

Business Unit: 113014 DALTCS - TUBA CITY AGENCY

Program Performance Criteria:

Program Performance Measure:

Customer satisfaction: Improvement of Customer service

Evaluate customer service (10) & provide relevant work sessions (4) to minimize complaints

1st QTR

2nd QTR

3rd QTR

4th QTR

14

14

14

14

Program Performance Measure:

Financial Management: Improvement of finance process

Conduct monthly reconciliation of all accounts & report to Central Administration

3

3

3

3

Program Performance Measure:

Contract Compliance: Improvement of reporting to state funding agencies

Report all units accurately & DAARS entities are completed in a timely manner monthly

3

3

3

3

Program Performance Measure:

Contract Compliance: Enhance Contract Monitoring Process

Review terms & requirements to ensure funds are spent appropriately by all senior ctrs.

6

6

6

6

Program Performance Measure:

Outreach: Increase client participation by registering new eligible individuals

Conduct monthly new client registrations for C1 & C2, annual registration/re-registration

25

25

25

25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113014 DALTCS - TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113014								
1996	Allocation	-3,379,912						
							1000 Revenues	-3,379,912
1002	Program Supervisor II	51,782	1003	Senior Office Specialist	34,264	1004	Senior Center Supervisor	37,333
1005	Senior Center Supervisor	37,333	1006	Senior Center Supervisor	37,333	1007	Senior Center Supervisor	37,333
1008	Senior Center Supervisor	41,280	1009	Senior Center Supervisor	37,333	1010	Senior Center Supervisor	37,333
1011	Senior Center Supervisor	37,333	1013	Senior Center Supervisor	37,333	1014	Senior Center Supervisor	39,630
1015	Cook	26,497	1016	Cook	28,961	1017	Cook	26,497
1018	Cook	26,497	1019	Cook	29,879	1020	Cook	26,497
1022	Cook	26,497	1024	Cook	26,497	1025	Cook	30,735
1026	Cook	26,497	1028	Driver	26,497	1029	Driver	26,497
1030	Driver	26,497	1031	Driver	26,497	1032	Driver	30,735
1033	Driver	26,497	1034	Driver	26,497	1035	Driver	26,497
1036	Driver	26,497	1037	Driver	26,497	1040	Senior Center Supervisor	37,333
1041	Cook	26,497	1042	Driver	26,497	1043	Driver	26,497
1044	Senior Center Supervisor	37,333	1045	Senior Center Supervisor	37,333	1046	Cook	26,497
1047	Driver	27,290	1048	Driver	26,497	1049	Driver	26,497
1050	Driver	26,497	1053	Cook	26,497	1106	Volunteer Services Coordinator	40,528
1107	Accountant	43,556	1108	Statistical Technician	26,497	2900	Fringe Benefits	638,436
							2001 Personnel Expenses	2,110,164
3810	Meetings	3,260						
							3500 Meeting Expenses	3,260
4410	Operating Supplies	104,258						
							4000 Supplies	104,258
5570	Internet	14,000	5710	Energy	49,092			
							5500 Communications & Utilities	63,092
7250	Allocation Clearing Account	1,080,000	7710	Insurance Premiums	19,138			
							7000 Special Transactions	1,099,138
							Business Unit Total:	0

113014

DALTCS - TUBA CITY AGENCY Grand Total:

0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113015 DALTCS - SHIPROCK AGENCY

Program Performance Criteria:

Program Performance Measure:

Customer Satisfaction: Improvement of Customer Service

Evaluate customer service (10) and provide relevant work sessions (4) to minimize complaints

1st QTR

2nd QTR

3rd QTR

4th QTR

14

14

14

14

Program Performance Measure:

Financial Management: Improvement of finance process

Conduct monthly reconciliation of all accounts & report to Central Administration

3

3

3

3

Program Performance Measure:

Contract Compliance: Improvement of reporting to state funding agencies

Report all units accurately and DAARS entities are completed in a timely monthly

3

3

3

3

Program Performance Measure:

Contract Compliance: Enhance Contract Monitoring Process

Review terms & requirements to ensure funds are spent appropriately by all senior centers

6

6

6

6

Program Performance Measure:

Outreach: Increase client participation by registering new eligible individuals

Conduct monthly, new client registrations for C1 & C2, annual registration/re-registration

25

25

25

25

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 113015 DALTCS - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113015								
1996	Allocation	-3,211,605						
								1000 Revenues -3,211,605
1003	Program Supervisor II	51,782	1004	Senior Office Specialist	34,264	1005	Senior Center Supervisor	37,333
1007	Senior Center Supervisor	37,333	1008	Senior Center Supervisor	37,333	1009	Senior Center Supervisor	37,333
1011	Senior Center Supervisor	37,333	1013	Senior Center Supervisor	37,333	1017	Senior Center Supervisor	37,333
1018	Senior Center Supervisor	37,333	1019	Senior Center Supervisor	37,333	1020	Cook	26,497
1021	Cook	26,497	1022	Cook	26,497	1023	Cook	26,497
1024	Cook	26,497	1025	Cook	26,497	1026	Cook	26,497
1027	Cook	26,497	1028	Cook	26,497	1029	Cook	26,497
1032	Cook	26,497	1033	Cook	26,497	1034	Cook	26,497
1035	Driver	26,497	1036	Driver	26,497	1037	Driver	26,497
1039	Driver	26,497	1040	Driver	26,497	1041	Driver	27,290
1042	Driver	26,497	1043	Driver	26,497	1044	Driver	26,497
1046	Driver	26,497	1048	Driver	26,497	1049	Driver	28,125
1056	Cook	26,497	1057	Driver	26,497	1058	Volunteer Services Coordinator	43,848
1066	Senior Center Supervisor	37,333	1070	Cook	26,497	1074	Driver	26,497
1076	Driver	26,497	2200	Salary Adj	107,386	2900	Fringe Benefits	610,765
								2001 Personnel Expenses 2,018,706
3110	Fleet	2,500	3230	Personal Travel	2,264			
								3000 Travel Expenses 4,764
3810	Meetings	3,260						
								3500 Meeting Expenses 3,260
4120	Office Supplies	6,643	4200	Non Capital Assets	6,000	4410	Operating Supplies	90,426
4610	Supplies	2,500						
								4000 Supplies 105,569
6200	External Contractors	55,500						
								6000 Repairs & Maintenance 55,500
7250	Allocation Clearing Account	1,000,000	7600	Employment Related Expenses	1,361	7710	Insurance Premiums	22,445

		7000 Special Transactions	1,023,806
	113015	Business Unit Total:	0
	1	GENERAL FUND	0
	DALTCS - SHIPROCK AGENCY Grand Total:		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 113018 BODAWAY GAP/OPHCFD

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide administrative & technical support to Bodaway Gap Steering Committee (BGSC).				
Coordinate mtgs., develop agendas, resolutions, letters, progress reports, etc.	8	8	8	8
Program Performance Measure:				
Assist IHS, TCRHCC, NN, BGSC & local chapters with AE selection & design development.				
Coordinate planning efforts w/IHS, TCRHCC, NN, BGSC & provide regular status reports	5	5	5	5
Program Performance Measure:				
Provide project status reports at community meetings & to the NN and other agencies.				
Develop project summary reports for NN, SUSP, local communities & other agencies.	6	6	6	6
Program Performance Measure:				
Provide technical support/guidance in securing land lease for BGSC from NN land department.				
Coordinate planning w/IHS, TCRHCC & NN for land withdrawal for BGSC & reporting.	3	2	3	3
Program Performance Measure:				
Coordinate planning of health care facility projects & overall planning initiatives as directed.				
Develop issue papers, reports & other documents as required	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 113018 BODAWAY GAP/OPHCFD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113018								
1996	Allocation	-93,273						
1000 Revenues								-93,273
1001	Planner (Health)	56,105	2900	Fringe Benefits	24,338			
2001 Personnel Expenses								80,443
3230	Personal Travel	2,844						
3000 Travel Expenses								2,844
3610	Meetings	1,671						
3500 Meeting Expenses								1,671
4120	Office Supplies	3,000	4410	Operating Supplies	2,325			
4000 Supplies								5,325
7110	Programs	2,038	7510	Training & Professional Dues	400	7710	Insurance Premiums	552
7000 Special Transactions								2,990
					113018	Business Unit Total:		0
					1	GENERAL FUND		0
BODAWAY GAP/OPHCFD Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 113XXX- UTAH NAVAJO HEALTH SYSTEM, INC

Program Performance Criteria:

test

Line Item Detail

Time: 6:30 PM

Business Unit: 113XXX-A UTAH NAVAJO HEALTH SYSTEM, INC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113XXX-A								
1996	Allocation	-750,000						
1000 Revenues								-750,000
8780	Entities	750,000						
8000 Assistance								750,000
					113XXX-A	Business Unit Total:		0
					1	GENERAL FUND		0
UTAH NAVAJO HEALTH SYSTEM, INC Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 113XXX- NN SPECIAL DIABETES PROJECT

Program Performance Criteria:

test

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 113XXX-B NN SPECIAL DIABETES PROJECT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113XXX-B								
1996	Allocation	-3,145,345						
								1000 Revenues
								-3,145,345
8780	Entities	3,145,345						
								8000 Assistance
								3,145,345
						113XXX-B	Business Unit Total:	0
						1	GENERAL FUND	0
NN SPECIAL DIABETES PROJECT Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

DIVISION OF HUMAN RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
114001	DIV OF HUMAN RESOURCES - ADM	5	317,250	296,024					613,274
114002	NAVAJO NATION BAND	0	55,632						55,632
114003	NAVAJO NATION TV & FILM	7	463,563	66,094	45,000				574,657
114004	OFC OF NAVAJO LABOR RELATIONS	6	343,345	93,383					436,728
114006	STAFF DEVLPMNT & TRNG DEPT.	5	175,074	151,909	30,000				356,983
114007	NAV. OCC. SAFETY & HEALTH ADM	4	128,175	146,134					274,309
114008	DEPT OF CHILD SUPPORT ENFRMNT.	0	0					1,057,616	1,057,616
114009	DEPT OF PERSONNEL MGMT.	28	1,540,226	635,209					2,175,435
114010	NAV. DEPT OF WORKFORCE	1	127,752					34,922,684	35,050,436
114018	OFC OF BACKGRND	7	254,937	185,973	20,000				460,910
114XXX-A	NN EMPLOYEE STEP INCREASES &	0	1,412,744						1,412,744
714001	DEPT OF RETIREMENT SRVS (DRS)	0	0			74,000,000			74,000,000
714002	DRS - RETIREMENT PRG	11	0			1,771,600			1,771,600
714003	DRS - R.P.A.C.	0	0			73,000			73,000
KXXXXX	NAVAJO OFFICE OF VITAL RECORDS	0	0					4,155,430	4,155,430
TOTAL:		74	4,818,698	1,574,726	95,000	75,844,600		40,135,730	122,468,754

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
Time: 10:45 AM

DIVISION OF HUMAN RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	523,252	24,456		13,000	20,756	6,654	5,740	3,000	16,416						613,274
114001	523,252	24,456		13,000	20,756	6,654	5,740	3,000	16,416						613,274
General Fund			52,140	1,137	1,260				1,095						55,632
114002			52,140	1,137	1,260				1,095						55,632
General Fund	391,614	65,348		56,509		3,200	2,275		10,711						529,657
Proprietary	45,000														45,000
114003	436,614	65,348		56,509		3,200	2,275		10,711						574,657
General Fund	411,825	16,815		1,750		850	250		5,238						436,728
114004	411,825	16,815		1,750		850	250		5,238						436,728
General Fund	314,374	9,086				245			3,278						326,983
Proprietary	30,000														30,000
114006	344,374	9,086				245			3,278						356,983
General Fund	260,968	8,236		848	1,081				3,176						274,309
114007	260,968	8,236		848	1,081				3,176						274,309
SF-External	898,045	17,131		20,816	7,869	25,865	126,079	183,808	18,243				-439,783	199,543	1,057,616
114008	898,045	17,131		20,816	7,869	25,865	126,079	183,808	18,243				-439,783	199,543	1,057,616
General Fund	2,000,054	7,533		27,846	5,000	3,600	12,000	20,000	99,402						2,175,435
114009	2,000,054	7,533		27,846	5,000	3,600	12,000	20,000	99,402						2,175,435
General Fund	113,614	4,459							9,679						127,752
SF-External	21,140,853	750,501		1,734,102	349,737	1,102,582	1,173,424	603,781	274,141	5,120,269				2,673,294	34,922,684
114010	21,254,467	754,960		1,734,102	349,737	1,102,582	1,173,424	603,781	283,820	5,120,269				2,673,294	35,050,436
General Fund	389,698	10,490		13,819	1,179	1,560	2,700	10,500	10,964						440,910
Proprietary	20,000														20,000
114018	409,698	10,490		13,819	1,179	1,560	2,700	10,500	10,964						460,910
General Fund									1,412,744						1,412,744
114XXX-A									1,412,744						1,412,744
Fiduciary Fund									74,000,000						74,000,000
714001									74,000,000						74,000,000
Fiduciary Fund	721,003	72,316		74,176	190,393	19,220	39,427	535,000	120,065						1,771,600

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
714002	721,003	72,316		74,176	190,393	19,220	39,427	535,000	120,065						1,771,600
Fiduciary Fund		41,444		2,153	5,635				23,768						73,000
714003		41,444		2,153	5,635				23,768						73,000
SF-External	2,558,140	61,983		577,794	129,967	39,798	115,917	29,720	125,503		40,645			475,963	4,155,430
KXXXXXX	2,558,140	61,983		577,794	129,967	39,798	115,917	29,720	125,503		40,645			475,963	4,155,430
GRAND TOTAL:	29,818,440	1,089,798	52,140	2,523,950	712,877	1,203,574	1,477,812	1,385,809	76,134,423	5,120,269	40,645		-439,783	3,348,800	122,468,754

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Program Performance Criteria:

Program Performance Measure:

Collaboration Events

Participate in three Collaboration Events with OPVP, DHR Departments and/or other Navajo Nation Divisions.

1st QTR

2nd QTR

3rd QTR

4th QTR

3

3

3

3

Program Performance Measure:

Training and Education

Participate in Five Training and Education Sessions for all Five Navajo Nation Chapter Agencies.

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Program Performance Measure:

Division Wide Event

Host One Annual Division Wide Event, for all staff within the Navajo Division of Human Resources.

N/A

N/A

1

N/A

Program Performance Measure:

Leadership Training

Provide One Leadership Training(s) per month for DHR Department/Program Managers.

3

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3

Program Performance Measure:

Division Strategic Management Plan

Develop One Unified Strategic Plan for all division staff within the Navajo Division of Human Resources, by hosting one Update Session per quarter.

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Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114001								
1992	Indirect Cost Recovery	-296,024	1996	Allocation	-317,250			
							1000 Revenues	-613,274
1001	Division Director	103,500	1003	Administrative Services Officer	61,659	1007	Administrative Assistant	42,407
1009	Public Information Officer	43,556	1010	Deputy Division Director	85,000	2200	Salary Adj	17,644
2900	Fringe Benefits	169,486						
							2001 Personnel Expenses	523,252
3110	Fleet	8,968	3230	Personal Travel	15,488			
							3000 Travel Expenses	24,456
4120	Office Supplies	2,000	4200	Non Capital Assets	2,500	4410	Operating Supplies	8,500
							4000 Supplies	13,000
5310	Building/Space	13,756	5360	Equipment/Supplies	7,000			
							5000 Lease & Rental	20,756
5520	Telephone	554	5570	Internet	700	5710	Energy	5,400
							5500 Communications & Utilities	6,654
6020	Supplies	1,998	6040	Services	1,000	6110	Supplies	1,000
6130	Services	1,742						
							6000 Repairs & Maintenance	5,740
6520	Consulting	2,000	6910	Other Contractual Services	1,000			
							6500 Contractual Services	3,000
7110	Programs	7,500	7410	Media	2,000	7510	Training & Professional Dues	2,250
7600	Employment Related Expenses	206	7710	Insurance Premiums	4,460			
							7000 Special Transactions	16,416
			114001	Business Unit Total:				0
			1	GENERAL FUND				0
DIV OF HUMAN RESOURCES - ADM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 114002 NAVAJO NATION BAND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote Goodwill on the Navajo Nation through performances. Participate in five (5) major performance on the Navajo Nation.	2	N/A	N/A	3
Program Performance Measure: Promote the Navajo Nation through performances outside the Navajo Nation. Participate in at least one performance outside the Navajo Nation within the 4th Quarter.	N/A	N/A	N/A	1
Program Performance Measure: Increase the membership of the Navajo Nation Band. Recruit at least five (5) new members of the Navajo Nation Band per quarter.	5	5	5	5
Program Performance Measure: Improve the administration and coordination of the Navajo Nation Band. To conduct one (1) Band Administration meeting with Band Director/Coordinator per qtr.	1	1	1	1
Program Performance Measure: Promote the Navajo Nation Veterans by performing at two (2) Special Events. Participate in two (2) Special Veterans Events in 1st Quarter Veterans Day and 4th Quarter Navajo Code Talkers Day.	1	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114002 NAVAJO NATION BAND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114002								
1996	Allocation	-55,632						
							1000 Revenues	-55,632
3810	Meetings	52,140						
							3500 Meeting Expenses	52,140
4410	Operating Supplies	1,137						
							4000 Supplies	1,137
5310	Building/Space	1,260						
							5000 Lease & Rental	1,260
7110	Programs	735	7710	Insurance Premiums	360			
							7000 Special Transactions	1,095
						114002	Business Unit Total:	0
						1	GENERAL FUND	0
							NAVAJO NATION BAND Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 114003 NAVAJO NATION TV & FILM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To attend three prominent events e.g. American Film Market, Film Festivals, conferences, etc.	N/A	1	2	N/A
Program Performance Measure: Produce nine programming content from NNTVF content categories.	1	3	3	2
Program Performance Measure: To implement six Navajo produced content e.g. podcast, stream to broadcast,etc.	1	2	2	1
Program Performance Measure: To Promote NNTVF on various digital / media platforms; attendance of four promotional events.	N/A	1	2	1
Program Performance Measure: To perform seven NTAP workshops to enhance training and employment opportunities.	1	2	3	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 114003 NAVAJO NATION TV & FILM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114003								
1992	Indirect Cost Recovery	-66,094	1996	Allocation	-463,563			
							1000 Revenues	-529,657
1101	Program Manager I	75,272	1102	Film Production Assistant	28,898	1103	Broadcast Technician	43,556
1104	Film Liaison	43,556	1106	Production Coordinator	43,556	1108	Media Production Technician	40,779
1109	Accounts Maintenance Specialist	28,898	2900	Fringe Benefits	87,099			
							2001 Personnel Expenses	391,614
3110	Fleet	41,912	3230	Personal Travel	23,436			
							3000 Travel Expenses	65,348
4120	Office Supplies	1,500	4200	Non Capital Assets	40,859	4410	Operating Supplies	14,150
							4000 Supplies	56,509
5610	Wireless	3,200						
							5500 Communications & Utilities	3,200
6300	Technology	2,275						
							6000 Repairs & Maintenance	2,275
7510	Training & Professional Dues	5,000	7710	Insurance Premiums	5,711			
							7000 Special Transactions	10,711
						114003	Business Unit Total:	0
						1	GENERAL FUND	0
114003								
1996	Allocation	-45,000						
							1000 Revenues	-45,000
2900	Fringe Benefits	45,000						
							2001 Personnel Expenses	45,000
						114003	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
							NAVAJO NATION TV & FILM Grand Total:	0

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

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Program Performance Criteria:

Program Performance Measure:

ONLR will provide construction site orientations for new employees.

ONLR will travel to construction sites and meet with Project Mangers to provide orientation on NPEA.

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

3 3 3 3

Program Performance Measure:

ONLR will conduct local client services in all five agencies.

Labor Compliance Officers will provide individual client services throughout the Navajo Nation.

20 20 20 20

Program Performance Measure:

ONLR will provide NPEA and other employment laws to employers and the public.

Orientation and training workshops will be provided to contractors/employers.

3 3 3 3

Program Performance Measure:

ONLR staff will and provide NPEA training/orientation to tribal entities/enterprises.

Orientations will be offered to tribal enterprises.

4 4 4 4

Program Performance Measure:

Job site inspections will be conducted to enforce NPEA and non-discrimination in hiring Navajos.

ONLR staff will make unannounced inspections of construction sites for monitoring of the NPEA.

25 25 25 25

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114004								
1992	Indirect Cost Recovery	-93,383	1996	Allocation	-343,345			
							1000 Revenues	-436,728
1101	Program Manager I	73,080	1103	Construction Employment Analyst	42,825	1107	Labor Compliance Officer	50,822
1110	Administrative Assistant	40,779	1118	Labor Compliance Officer	50,822	1121	Office Specialist	28,898
2900	Fringe Benefits	124,599						
							2001 Personnel Expenses	411,825
3110	Fleet	16,815						
							3000 Travel Expenses	16,815
4120	Office Supplies	500	4410	Operating Supplies	1,250			
							4000 Supplies	1,750
5520	Telephone	250	5570	Internet	150	5710	Energy	150
5750	Services	300						
							5500 Communications & Utilities	850
6300	Technology	250						
							6000 Repairs & Maintenance	250
7110	Programs	611	7710	Insurance Premiums	4,627			
							7000 Special Transactions	5,238
						114004	Business Unit Total:	0
						1	GENERAL FUND	0
							OFC OF NAVAJO LABOR RELATIONS Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Orientation: Conduct Monthly Navajo Nation Employee Multi-Service Orientation. Provide training to NN employees on overall structure, benefits and policies (3 per quarter).	3	3	3	3
Program Performance Measure: Technology: Conduct basic, intermediate and advance computer training(s); virtual platforms. Provide training to Navajo Nation employees and outside entities on computer training(s) and virtual platforms.	75	75	75	75
Program Performance Measure: Development: Conduct progressive and specialized training(s) each month, to include safety certification. Provide specialized/progressive training(s) to enhance skills in professional/personal growth.	75	75	75	75
Program Performance Measure: Cultural Enrichment: Promote Navajo Language, Culture, Tradition and History. Implement and educate in preservation of Navajo Language, Cultural, Tradition and History.	50	50	50	50
Program Performance Measure: Mandatory: Conduct Sexual Harassment in the Workplace training (Executive Order). Provide Sexual Harassment Awareness training to all Navajo Nation Employees and outside entities.	250	250	250	250

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114006								
1992	Indirect Cost Recovery	-151,909	1996	Allocation	-175,074			
							1000 Revenues	-326,983
1102	Training Instructor	48,797	1105	Training Instructor	47,481	1107	Office Specialist	33,450
1108	Training Instructor	47,481	1109	Training Manager	62,974	2900	Fringe Benefits	74,191
							2001 Personnel Expenses	314,374
3110	Fleet	8,967	3230	Personal Travel	119			
							3000 Travel Expenses	9,086
5520	Telephone	245						
							5500 Communications & Utilities	245
7710	Insurance Premiums	3,278						
							7000 Special Transactions	3,278
					114006		Business Unit Total:	0
					1		GENERAL FUND	0
114006								
1996	Allocation	-30,000						
							1000 Revenues	-30,000
2900	Fringe Benefits	30,000						
							2001 Personnel Expenses	30,000
					114006		Business Unit Total:	0
					8		PROPRIETARY FUND - INTERNAL SVC	0
STAFF DEVLPMENT & TRNG DEPT. Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain Collection, Compilation and Analysis of job injuries, accidents & Illnesses. Monitor/provide technical assistance and aging workforce and lost work-time (LWT). Establish/Develop data base applicable to all workplaces of Government, Departments, Programs and Chapters annually.	6	6	6	6
Program Performance Measure: Provide safety and health (consultation) presentations. Conduct six Standard/Regulation presentations per quarter at field/agencies.	6	6	6	6
Program Performance Measure: Drafting/Develop unique Standard and Regulations (Promulgate). Conduct three working sessions per quarter with the Senior Safety Technicians.	3	3	3	3
Program Performance Measure: Provide Consultations, Inspections, Investigations & Enforcements & First Aid/CPR Training. Conduct fifteen Consultations, Inspections, Investigations & First Aid/CPR Training per quarter.	15	15	15	15
Program Performance Measure: Provide certifiable Safety & Health training at local chapter/agency. (RESOLUTION CAP-34-98). Conduct ten Safety & Health certifiable training per quarter - field/agencies. 1531	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114007								
1992	Indirect Cost Recovery	-146,134	1996	Allocation	-128,175			
							1000 Revenues	-274,309
1001	Program Supervisor I	47,481	1002	Office Specialist	28,898	1003	Senior Safety Technician	43,702
1005	Senior Safety Technician	40,779	2200	Salary Adj	21,151	2900	Fringe Benefits	78,957
							2001 Personnel Expenses	260,968
3110	Fleet	4,738	3230	Personal Travel	3,498			
							3000 Travel Expenses	8,236
4120	Office Supplies	300	4200	Non Capital Assets	300	4410	Operating Supplies	248
							4000 Supplies	848
5310	Building/Space	1,081						
							5000 Lease & Rental	1,081
7510	Training & Professional Dues	500	7710	Insurance Premiums	2,676			
							7000 Special Transactions	3,176
						114007	Business Unit Total:	0
						1	GENERAL FUND	0
NAV. OCC. SAFETY & HEALTH ADM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Process Position Classification Questionnaires within a period of thirty working days. Timely processing of incoming Position Classification Questionnaires.	50	50	50	50
Program Performance Measure: Process Job Vacancy Announcements. Post Job Vacancy Announcements as received on a daily basis.	60	60	60	60
Program Performance Measure: Process Personnel Action Forms per quarter according to NNPPM timeline of five working days. Provide timely processing of incoming Personnel Action Forms from submission to approval.	350	350	350	350
Program Performance Measure: Develop and update training material and provide training to Navajo Nation Programs per quarter. Provide training sessions on the various HR functions according to the NNPPM.	8	8	8	8
BUDGET FORM 2A Implement new Enterprise Resource Planning (ERP) system within the 2nd quarter. Provide organization wide training to all users per quarter.				

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114009								
1992	Indirect Cost Recovery	-635,209	1996	Allocation	-1,540,226			
							1000 Revenues	-2,175,435
1101	Human Resources Director	84,042	1102	HR IT Manager	62,974	1103	Administrative Assistant	41,175
1105	Associate Human Resources Analyst	47,586	1107	Human Resources Technician	34,264	1108	Human Resources Classification and	79,762
1109	Associate Human Resources Analyst	44,808	1110	Senior Human Resources Technician	41,175	1111	Human Resources Technician	34,264
1112	Senior Human Resources Technician	42,407	1114	Network Specialist	54,330	1115	Human Resources Records Clerk	28,898
1116	Human Resources Analyst	48,797	1117	HR Position Control Analyst	51,782	1118	Human Resources Technician	39,714
1119	Senior Human Resources Technician	40,779	1120	Marketing Specialist	56,106	1124	Human Resources Technician	37,417
1126	Office Specialist	28,898	1128	Human Resources Analyst	51,887	1129	Senior Human Resources Analyst	63,141
1130	HR Records Supervisor	40,779	1131	Human Resources Employee	65,062	1133	HR Recruitment Manager	62,974
1134	Human Resources Technician	35,308	1135	Unclassified	35,474	1135	Unclassified	41,917
1137	Unclassified	41,917	2220	Salary Adjustment	57,295	2900	Fringe Benefits	605,122
							2001 Personnel Expenses	2,000,054
3230	Personal Travel	7,533						
							3000 Travel Expenses	7,533
4120	Office Supplies	27,846						
							4000 Supplies	27,846
5310	Building/Space	5,000						
							5000 Lease & Rental	5,000
5610	Wireless	3,600						
							5500 Communications & Utilities	3,600
6300	Technology	12,000						
							6000 Repairs & Maintenance	12,000
6520	Consulting	20,000						
							6500 Contractual Services	20,000
7410	Media	70,000	7510	Training & Professional Dues	15,000	7600	Employment Related Expenses	590
7710	Insurance Premiums	13,812						
							7000 Special Transactions	99,402

114009	Business Unit Total:	0
1	GENERAL FUND	0
DEPT OF PERSONNEL MGMT. Grand Total:		0

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

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
NDWD will provide program services to Comprehensive Services Program (CSP) participants. CSP will serve 1,200 total participants per Fiscal Year.	200	400	400	200
Program Performance Measure: NDWD will provide program services to Supplemental Services Program (SYS) participants. SYS will serve 1,000 total participants per Fiscal Year.	200	200	500	100
Program Performance Measure: NDWD will implement a Youth Summer Enrichment Program to serve program participants. NDWD will serve 500 total participants between ages 14-24.	N/A	N/A	400	100
Program Performance Measure: NDWD will provide program services to Native Employment Works Program (NEWP) participants. NEW Program will serve 600 total participants per Fiscal Year.	100	100	200	200
Program Performance Measure: NDWD will provide Dine' Culture training to participants. NDWD will provide 500 participants with Dine culture training.	100	100	200	100

BUDGET FORM 2A

The Navajo Department of Workforce Development (NDWD) will administer and implement employment and training program for eligible youth and adults, in accordance with Navajo Nation Laws, policies, procedures and authorized grant plans, rules and regulations and program guidance instructions. The NDWD is the designated administrative entity of the Navajo Nation for U.S. Department of Labor - Workforce Innovative and Opportunity Act (WIOA) Section 166 with the Department of Health and Human Services - Native Employment Works Program. The NDWD will provide program services to all eligible Navajos. NDWD will provide services for short term work experience to gain employment skills to become self-sustainable and to advance in career goals. NDWD will provide Occupational Skills Training program services to assist with short term work to certification attainment. Supportive Services Cost can be provided to assist with meals, transportation, housing and other expenses to complete Work Experience, Occupational Skills Training and Adult Basic Education. NDWD will be working with degree program students to assist with unmet needs for tuition and supportive services costs. NDWD will tack successful completions of employment and career goals and capture performance outcome with Department of Labor and the Department of Health and Human Services.

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114010								
1996	Allocation	-127,752						
1000 Revenues								-127,752
1001	Department Manager III	79,240	2900	Fringe Benefits	34,374			
2001 Personnel Expenses								113,614
3230	Personal Travel	4,459						
3000 Travel Expenses								4,459
7110	Programs	8,900	7710	Insurance Premiums	779			
7000 Special Transactions								9,679
						114010	Business Unit Total:	0
						1	GENERAL FUND	0
NAV. DEPT OF WORKFORCE DEVLPMT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Initiate background check process for new applicant per quarter according to OBI Policy and Procedures. To timely complete intake process for new applicant's background checks.	125	125	125	75
Program Performance Measure: Initiate background check process for new applicant per quarter according to OBI Policy and Procedures. To timely complete intake process regular status employee's background checks.	125	125	75	75
Program Performance Measure: Provide professional background investigation and adjudication services per quarter. Provide fingerprinting, background checks and adjudication services per quarter.	250	200	125	125
Program Performance Measure: Provide orientation material to all applicants and regular status employee during intake process. Issue and collect survey from all customers per quarter.	200	200	125	125
Program Performance Measure: To conduct Community Outreach to educate the community of OBI requirements for background checks. Provide community outreach to programs, division, and the public per quarter.	3	6	6	4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114018								
1992	Indirect Cost Recovery	-185,973	1996	Allocation	-254,937			
							1000 Revenues	-440,910
1002	Human Resources Records Clerk	28,898	1003	HR Background Check Technician	35,308	1004	Human Resource Adjudicator	56,105
1005	HR Background Check Technician	34,264	1006	Senior Office Specialist	37,417	1007	Human Resources Records Clerk	28,898
1008	Program Manager I	64,853	2900	Fringe Benefits	103,955			
							2001 Personnel Expenses	389,698
3110	Fleet	1,230	3230	Personal Travel	9,260			
							3000 Travel Expenses	10,490
4120	Office Supplies	2,000	4200	Non Capital Assets	4,500	4410	Operating Supplies	7,319
							4000 Supplies	13,819
5310	Building/Space	1,179						
							5000 Lease & Rental	1,179
5520	Telephone	600	5570	Internet	960			
							5500 Communications & Utilities	1,560
6130	Services	2,700						
							6000 Repairs & Maintenance	2,700
6520	Consulting	10,500						
							6500 Contractual Services	10,500
7110	Programs	2,450	7510	Training & Professional Dues	5,500	7600	Employment Related Expenses	72
7710	Insurance Premiums	2,942						
							7000 Special Transactions	10,964
						114018	Business Unit Total:	0
						1	GENERAL FUND	0
114018								
1996	Allocation	-20,000						
							1000 Revenues	-20,000
2900	Fringe Benefits	20,000						
							2001 Personnel Expenses	20,000

114018	Business Unit Total:	0
8	PROPRIETARY FUND - INTERNAL SVC	0

OFC OF BACKGRND INVESTIGATIONS	Grand Total:	0
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Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 114XXX- NN EMPLOYEE STEP INCREASES & BONUSES

Program Performance Criteria:

Fiscal Year 2024 Budget

Date: 09/03/2023

Line Item Detail

Time: 6:30 PM

Business Unit: 114XXX-A NN EMPLOYEE STEP INCREASES & BONUSES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114XXX-A								
1996	Allocation	-1,412,744						
1000 Revenues								-1,412,744
7250	Allocation Clearing Account	1,412,744						
7000 Special Transactions								1,412,744
						114XXX-A	Business Unit Total:	0
						1	GENERAL FUND	0
NN EMPLOYEE STEP INCREASES & BONUSES Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide eligible employees with timely and financially secure pension benefits. Number of new retirees per quarter.	50	50	50	50
Program Performance Measure: Administer for prepared pension calculations to eligible employees. Number of retirees receiving pension benefits per quarter.	4,900	4,900	4,900	4,900
Program Performance Measure: Report the funding status level on expected funding assets. Provide the funding status movement per quarter to a minimum of 80%.	80%	80%	80%	80%
Program Performance Measure: Review and record the retirement trust fund contributions. Track the total amount of retiree pension payments per quarter.	14.0 M	14.0 M	14.0 M	14.0 M
Program Performance Measure: Distribute annual retiree awards plaque. Issue twenty-five plaques to retirees per quarter.	25	25	25	25

Line Item Detail

Time: 6:30 PM

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714001								
1996	Allocation	-74,000,000						
			1000 Revenues					-74,000,000
7800	Benefit Payments	74,000,000						
			7000 Special Transactions					74,000,000
					714001	Business Unit Total:		0
					7	FIDUCIARY FUND		0
DEPT OF RETIREMENT SRVS (DRS) Grand Total:								0

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

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

Business Unit: 714002 DRS - RETIREMENT PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Partnering with clientele to provide a service of support and assistance on retirement benefits. Provide service to 800 clientele and customers involving retirement services, quarterly.	800	800	800	800
Program Performance Measure: Coordinate opportunities for training and orientations on retirement benefits. Delivery and offer orientations and presentations to the Navajo Nation Government per quarter.	4	4	4	4
Program Performance Measure: Review and update employee Continuous Services Record on a quarterly basis. Review and evaluate employment history and record on the Continuous Service Records per quarter.	125	125	125	125
Program Performance Measure: Encourage employees to enroll and participate in 401(k) Savings Plan. Acquire new 401(k) enrollments per quarter.	85	85	85	85
Program Performance Measure: Maximize employees elective deferral rate. Encourage employees to increase their contribution per quarter.	150	150	150	150

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 714002 DRS - RETIREMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714002								
1996	Allocation	-1,771,600						
							1000 Revenues	-1,771,600
1102	Retirement Officer	34,264	1104	Retirement Officer	34,264	1106	Retirement Plan Administrator	66,837
1109	Office Assistant	24,304	1110	Retirement Officer	35,308	1112	Administrative Services Officer	47,481
1113	Office Specialist	28,898	1114	Office Assistant	28,167	1115	Information Systems Technician	34,264
1116	Retirement Officer	35,308	1117	Records Clerk	24,304	2200	Salary Adj	29,700
2310	Temporary	43,347	2510	Overtime	34,264	2710	Regular	12,400
2900	Fringe Benefits	207,893						
							2001 Personnel Expenses	721,003
3210	Vehicle Rental (off reserv)	2,985	3230	Personal Travel	63,499	3310	Air	5,832
							3000 Travel Expenses	72,316
4120	Office Supplies	18,880	4200	Non Capital Assets	19,471	4410	Operating Supplies	35,825
							4000 Supplies	74,176
5110	Building	169,174	5160	Equipment	5,569	5310	Building/Space	8,300
5360	Equipment/Supplies	7,350						
							5000 Lease & Rental	190,393
5520	Telephone	8,670	5570	Internet	10,550			
							5500 Communications & Utilities	19,220
6110	Supplies	9,945	6130	Services	8,969	6300	Technology	20,513
							6000 Repairs & Maintenance	39,427
6520	Consulting	505,000	6910	Other Contractual Services	30,000			
							6500 Contractual Services	535,000
7110	Programs	70,000	7410	Media	8,500	7510	Training & Professional Dues	31,350
7600	Employment Related Expenses	5,149	7710	Insurance Premiums	5,066			
							7000 Special Transactions	120,065
						714002	Business Unit Total:	0
						7	FIDUCIARY FUND	0
DRS - RETIREMENT PRG Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 714003 DRS - R.P.A.C.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Convene Retirement Plan Administration Committee monthly. Adhere to the duties/responsibilities of the retirement plans.	3	3	3	3
Program Performance Measure: Provide updates and receive reports of retirement plans. To accept and approve receiving reports: Actuarial, Investment and Valuation reports, etc.	2	2	2	2
Program Performance Measure: Provide research, accept recommendations and/or to improve the retirement plans. Approve Defined Benefit Plan, 401(k) Savings Plan, and Deferred Comp. Plan restatements and/or amendments.	1	1	1	1
Program Performance Measure: Based on recommendations, resolutions and/or legislation(s) will be drafted and presented to the committee. Number of resolutions and/or legislation(s) acted on behalf of the committee per quarter.	1	1	1	1
Program Performance Measure: Encourage committee members to attend professional training(s), conferences, seminars, etc. To develop and increase productivity in the retirement system and learn financial management.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 714003 DRS - R.P.A.C.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714003								
1996	Allocation	-73,000						
							1000 Revenues	-73,000
3210	Vehicle Rental (off reserv)	3,294	3230	Personal Travel	35,065	3310	Air	3,085
							3000 Travel Expenses	41,444
4120	Office Supplies	908	4410	Operating Supplies	1,245			
							4000 Supplies	2,153
5310	Building/Space	2,690	5360	Equipment/Supplies	2,945			
							5000 Lease & Rental	5,635
7110	Programs	7,568	7510	Training & Professional Dues	16,200			
							7000 Special Transactions	23,768
					714003		Business Unit Total:	0
					7		FIDUCIARY FUND	0
							DRS - R.P.A.C. Grand Total:	0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

DIVISION OF NATURAL RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
115001	DIV OF NAT. RESOURCES - ADM	7	684,130	248,602				2,662,298	3,595,030
115004	MINERALS DEPARTMENT	5	800,046					4,908,657	5,708,703
115009	DWR - WATER RES. MGMT.	3	227,470					218,226,517	218,453,987
115011	DEPARTMENT OF WATER RES.	4	323,903					2,412,315	2,736,218
115012	DWR - TECH./CONSTRUCTION	21	2,418,124					3,778,150	6,196,274
115013	DWR - OPS./MAINTENANCE	47	2,988,750					28,724,577	31,713,327
115017	NN MUSEUM	8	311,300		190,000				501,300
115018	DEPT OF AGRICULTURE (AGR)	9	947,878		200,000				1,147,878
115021	NAVAJO LAND DEPARTMENT	20	2,018,848					3,754,475	5,773,323
115023	FORESTRY DEPARTMENT	2	193,822					3,005,215	3,199,037
115024	HISTORIC PRESV. DEPT (HPD)	11	590,986					3,065,534	3,656,520
115025	DEPT OF FISH & WILDLIFE (DFW)	19	1,223,679		825,000			18,802,488	20,851,167
115026	DFW - ANIMAL CONTROL PRG	19	1,846,889		24,000				1,870,889
115027	DEPT OF RESOURCE	25	2,411,340						2,411,340
115034	DOA-VET & LIVESTOCK PROGRAM	8	485,949		172,000				657,949
115035	DEPT OF FISH & WILDLIFE - ZOO	7	1,196,308						1,196,308
115037	NAVAJO TITLE PLANT SYSTEM	7	562,452						562,452
115038	GENERAL LAND DEVELOPMENT	7	507,923					2,183,797	2,691,720
115039	NAVAJO NATION ENERGY OFFICE	1	250,000						250,000
415000	LAND ACQUISITION TRUST FUND	3	0				4,032,639		4,032,639
515005	WATER CODE SPECIAL REVENUE	7	0				725,000		725,000
915001	PARKS & REC. ENTERPRISE	109	0		10,000,000				10,000,000
915003	RANCH & EASTERN LAND MGMT.	4	0		300,000				300,000
915011	NAVAJO NATION FAIR	3	0		600,000				600,000
915014	COLORADO RANCH ENTERPRISE	2	0		750,000				750,000
K170763	AML RECLAMATION DEPARTMENT	0	0					9,766,934	9,766,934

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
TOTAL:			358	19,989,797	248,602	13,061,000	4,757,639	301,290,957	339,347,995

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget

All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

DIVISION OF NATURAL RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	731,645	75,997		20,646	4,572	7,560	74,905		17,407						932,732
SF-External	1,337,728	32,000		77,248		20,000	12,000	1,162,079	21,243						2,662,298
115001	2,069,373	107,997		97,894	4,572	27,560	86,905	1,162,079	38,650						3,595,030
General Fund	584,521	73,182		60,825	1,500	3,600	28,851	2,000	45,567						800,046
SF-External	3,774,385	329,088		172,520	10,800	72,226	14,732	71,000	76,094					387,812	4,908,657
115004	4,358,906	402,270		233,345	12,300	75,826	43,583	73,000	121,661					387,812	5,708,703
General Fund	209,025	12,557		1,158		2,260			2,470						227,470
SF-External	2,859,431	491,589	6,322	398,264	19,416	46,229	45,766	42,804,451	76,992	171,274,143	30,648			173,266	218,226,517
115009	3,068,456	504,146	6,322	399,422	19,416	48,489	45,766	42,804,451	79,462	171,274,143	30,648			173,266	218,453,987
General Fund	251,486	28,937		23,608	2,290	11,300	1,272		5,010						323,903
SF-External	1,681,660	251,937		130,273	52,700	109,467	24,876		28,746					132,656	2,412,315
115011	1,933,146	280,874		153,881	54,990	120,767	26,148		33,756					132,656	2,736,218
General Fund	1,341,756	183,462		211,500		27,648	601,581	5,000	47,177						2,418,124
SF-External	904,496	50,823		423,967	24,066	437	936,162	352,427	13,070		771,579			301,123	3,778,150
115012	2,246,252	234,285		635,467	24,066	28,085	1,537,743	357,427	60,247		771,579			301,123	6,196,274
General Fund	2,374,007	290,285		93,225	2,000	53,040	97,973	3,000	66,720		8,500				2,988,750
SF-External	2,147,756	117,325		251,673	15,264	28,013	83,022	6,502,512	26,290		19,315,791			236,931	28,724,577
115013	4,521,763	407,610		344,898	17,264	81,053	180,995	6,505,512	93,010		19,324,291			236,931	31,713,327
General Fund	265,996	14,763		10,800		4,988	2,000	6,500	6,253						311,300
Proprietary	94,992	5,767		55,840	1,500		14,300	7,000	10,601						190,000
115017	360,988	20,530		66,640	1,500	4,988	16,300	13,500	16,854						501,300
General Fund	711,285	132,985		47,000	3,000	22,920	800		29,888						947,878
Proprietary	10,948		13,100	60,000			10,000		74		105,878				200,000
115018	722,233	132,985	13,100	107,000	3,000	22,920	10,800		29,962		105,878				1,147,878
General Fund	1,202,152	130,602		169,378	45,181	42,569	355,565	29,400	44,001						2,018,848
SF-External	3,234,301	160,867		106,453		14,622		206,652	31,580						3,754,475
115021	4,436,453	291,469		275,831	45,181	57,191	355,565	236,052	75,581						5,773,323
General Fund	178,213			7,922		6,000			1,687						193,822
SF-External	1,885,291	172,715		481,865		23,363	13,540	198,414	36,622					193,405	3,005,215

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
115023	2,063,504	172,715		489,787		29,363	13,540	198,414	38,309					193,405	3,199,037
General Fund	518,409	22,953	2,659	20,227	3,680	6,097	1,356	4,100	11,505						590,986
SF-External	2,313,311	212,792	12,310	123,610	2,000	863		97,996	48,687					253,965	3,065,534
115024	2,831,720	235,745	14,969	143,837	5,680	6,960	1,356	102,096	60,192					253,965	3,656,520
General Fund	1,036,804	129,245		12,482	5,400	8,400	7,000		24,348						1,223,679
SF-External	6,522,723	851,397	9,000	591,965	14,000	35,793		6,751,633	132,009		3,545,537			348,431	18,802,488
Proprietary	277,544	270,527		189,476		8,100		70,000	9,353						825,000
115025	7,837,071	1,251,169	9,000	793,923	19,400	52,293	7,000	6,821,633	165,710		3,545,537			348,431	20,851,167
General Fund	943,729	312,669		494,246		36,028	10,750	5,000	44,467						1,846,889
Proprietary				24,000											24,000
115026	943,729	312,669		518,246		36,028	10,750	5,000	44,467						1,870,889
General Fund	1,292,502	650,477		134,231		22,140		260,000	51,990						2,411,340
115027	1,292,502	650,477		134,231		22,140		260,000	51,990						2,411,340
General Fund	345,333	62,258						71,707	6,651						485,949
Proprietary	79,186			85,871		4,500			2,443						172,000
115034	424,519	62,258		85,871		4,500		71,707	9,094						657,949
General Fund	416,640	22,287		219,551	2,000	2,398	9,200	160,325	13,907		350,000				1,196,308
115035	416,640	22,287		219,551	2,000	2,398	9,200	160,325	13,907		350,000				1,196,308
General Fund	297,760	46,161		120,067	10,300	16,180	47,000		24,984						562,452
115037	297,760	46,161		120,067	10,300	16,180	47,000		24,984						562,452
General Fund	405,327	56,832		9,542		18,230			17,992						507,923
SF-External	1,712,152	77,055		248,602	12,500	65,300	36,000		32,188						2,183,797
115038	2,117,479	133,887		258,144	12,500	83,530	36,000		50,180						2,691,720
General Fund	60,667	40,035		11,200	2,500	4,390	2,329	123,222	5,657						250,000
115039	60,667	40,035		11,200	2,500	4,390	2,329	123,222	5,657						250,000
SF-Internal	179,132	13,834		7,356	675,000	10,176	20,500	120,900	4,555		3,001,186				4,032,639
415000	179,132	13,834		7,356	675,000	10,176	20,500	120,900	4,555		3,001,186				4,032,639
SF-Internal	451,316	43,496		14,355	1,000	13,392	186,385	8,000	7,056						725,000
515005	451,316	43,496		14,355	1,000	13,392	186,385	8,000	7,056						725,000
Proprietary	5,045,402	326,578		377,000	100,500	181,800	206,500	847,500	360,919		2,553,801				10,000,000
915001	5,045,402	326,578		377,000	100,500	181,800	206,500	847,500	360,919		2,553,801				10,000,000
Proprietary	263,811	18,414		10,000		500			7,275						300,000
915003	263,811	18,414		10,000		500			7,275						300,000
Proprietary	171,005	19,671		14,425		2,700	2,440	317,759	72,000						600,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
915011	171,005	19,671		14,425		2,700	2,440	317,759	72,000						600,000
Proprietary	172,291	17,153		117,312	10,000	6,000	34,000	318,000	75,244						750,000
915014	172,291	17,153		117,312	10,000	6,000	34,000	318,000	75,244						750,000
SF-External	2,925,351	344,313		93,043	25,872	129,076	37,252	5,813,157	33,892					364,978	9,766,934
K170763	2,925,351	344,313		93,043	25,872	129,076	37,252	5,813,157	33,892					364,978	9,766,934
GRAND TOTAL:	51,211,469	6,093,028	43,391	5,722,726	1,047,041	1,068,305	2,918,057	66,319,734	1,574,614	171,274,143	29,682,920			2,392,567	339,347,995

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
The Division will have each department develop their strategic goals by the end of 1st quarter and have a Master Plan distributed by the end of the 2nd quarter and monitor the progress of the eleven departments.	N/A	11	11	11
Program Performance Measure: The Division will have each departments complete its quarter update report to provide status on their accomplishments on their goals established by departments' oversight committee and the administration.	11	11	11	11
Program Performance Measure: The Division will establish an internal department teams' to develop benchmarks for the completion of the Master plan projects through technical and planning exercises of the department priority and DNR improvement plans.	5	5	5	5
Program Performance Measure: Develop a project management systems to monitor services, special projects, assignments, and priority projects of the Division to provide a comprehensive reporting of data and project management to support other Divisions and Chapters.	11	11	11	11
Program Performance Measure: Departments to provide public education on the livelihood of the Navajo people (home site policy, grazing regulations, hunting permits right-a-ways, environmental clearance, etc.,) to Navajo entities on a quarterly base.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115001								
1992	Indirect Cost Recovery	-248,602	1996	Allocation	-684,130			
							1000 Revenues	-932,732
1101	Division Director	103,500	1102	Deputy Division Director	89,199	1103	Senior Programs and Projects	62,974
1104	Administrative Assistant	42,407	1105	Principal Attorney	124,842	1109	Senior Programs and Projects	62,974
1111	Unclassified	18,252	2900	Fringe Benefits	227,497			
							2001 Personnel Expenses	731,645
3110	Fleet	20,161	3230	Personal Travel	51,336	3310	Air	4,500
							3000 Travel Expenses	75,997
4120	Office Supplies	3,700	4200	Non Capital Assets	3,696	4410	Operating Supplies	13,250
							4000 Supplies	20,646
5310	Building/Space	3,300	5360	Equipment/Supplies	1,272			
							5000 Lease & Rental	4,572
5520	Telephone	420	5570	Internet	3,300	5610	Wireless	3,840
							5500 Communications & Utilities	7,560
6110	Supplies	4,500	6130	Services	1,500	6300	Technology	68,905
							6000 Repairs & Maintenance	74,905
7110	Programs	1,000	7410	Media	3,500	7510	Training & Professional Dues	7,018
7710	Insurance Premiums	5,889						
							7000 Special Transactions	17,407
						115001	Business Unit Total:	0
						1	GENERAL FUND	0
DIV OF NAT. RESOURCES - ADM Grand Total:								0

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

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115004 MINERALS DEPARTMENT

Program Performance Criteria:

BUDGET FORM 2A

1. Inspect potential and existing and new oil and gas pipelines and rights-of ways to ensure compliance with federal and Nation terms. 2. Negotiate new mineral and revenue agreements that meet or exceed the Nation's minimum requirements. 3. Increase community awareness (local government, STEM functions) about mineral development, including helium, through in-person and virtual educational presentations. 4. Develop an electronic database of all rights-of-ways and mineral lease agreements to streamline and expedite processes within the department to better serve the Nation. 5. Assist with identifying new areas for mineral development, specially helium, oil an gas, and sand & gravel quarries by collaborating with the Nation, federal agencies, state and local governments, and industry companies. 6. Obtain federal approval to regulate the Nation's coal mining and reclamation operations (Primary Initiative). 7. Seek federal dollars to support mineral compliance and development initiatives.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
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Business Unit: 115004 MINERALS DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115004								
1996	Allocation	-800,046						
			1000 Revenues					-800,046
1102	Minerals & Royalty Management	125,572	1104	Senior Mining Engineer	81,411	1110	Senior Office Specialist	35,308
1112	Accountant	43,556	1118	Senior Geologist	88,928	2200	Salary Adj	32,898
2900	Fringe Benefits	176,848						
			2001 Personnel Expenses					584,521
3110	Fleet	62,137	3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	6,045
3310	Air	4,000						
			3000 Travel Expenses					73,182
4120	Office Supplies	21,250	4200	Non Capital Assets	8,000	4410	Operating Supplies	31,575
			4000 Supplies					60,825
5310	Building/Space	1,000	5360	Equipment/Supplies	500			
			5000 Lease & Rental					1,500
5570	Internet	1,440	5610	Wireless	2,160			
			5500 Communications & Utilities					3,600
6020	Supplies	10,000	6040	Services	5,651	6110	Supplies	2,500
6130	Services	1,200	6200	External Contractors	9,500			
			6000 Repairs & Maintenance					28,851
6910	Other Contractual Services	2,000						
			6500 Contractual Services					2,000
7110	Programs	34,000	7510	Training & Professional Dues	7,000	7600	Employment Related Expenses	216
7710	Insurance Premiums	4,351						
			7000 Special Transactions					45,567
					115004	Business Unit Total:		0
					1	GENERAL FUND		0
MINERALS DEPARTMENT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115009 DWR - WATER RES. MGMT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To promote water infrastructure development in coordination with NTUA, IHS and other agencies.	4	4	4	4
Program Performance Measure: To provide grant & contractor oversight for water infrastructure projects funded through NM Indian Affairs Department and other state agencies.	4	4	4	4
Program Performance Measure: Provide grant and contractor oversight for water infrastructure projects funded by federal agencies. Assist with reimbursement of funds.	3	3	3	3
Program Performance Measure: Provide grant and contractor oversight for funds provided for the Navajo-Gallup Water Supply Project and Groundwater Conjunctive Use Wells Project.	5	5	5	5
Program Performance Measure: Provide water infrastructure development recommendations and technical work assistance to ongoing litigation, negotiation, and settlements efforts.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115009 DWR - WATER RES. MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115009								
1996	Allocation	-227,470						
1000 Revenues								-227,470
1008	Senior Contract Analyst	61,492	1011	Programs and Projects Specialist	48,984	1111	Senior Office Specialist	35,308
2900	Fringe Benefits	63,241						
2001 Personnel Expenses								209,025
3110	Fleet	8,332	3230	Personal Travel	4,225			
3000 Travel Expenses								12,557
4120	Office Supplies	758	4410	Operating Supplies	400			
4000 Supplies								1,158
5520	Telephone	2,260						
5500 Communications & Utilities								2,260
7710	Insurance Premiums	2,470						
7000 Special Transactions								2,470
					115009	Business Unit Total:		0
					1	GENERAL FUND		0
DWR - WATER RES. MGMT. Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide technical support, provide recommendations, develop and review projects, etc. for Water Rights and the Navajo Water Rights Commission.	4	4	4	4
Program Performance Measure: Oversight and Coordination of Planning, Design, and Construction Agreements.	5	5	5	5
Program Performance Measure: Irrigation and Groundwater infrastructure Evaluations, Design, Development, SOW, Budget, etc. for New Mexico San Juan River Settlement Projects.	5	5	5	5
Program Performance Measure: Review of Funding Agreements, Contracts, Budgets, Quarterly Reports, etc.	5	5	5	5
Program Performance Measure: Administer American Rescue Plan funding implementation and other projects as needed.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115011								
1996	Allocation	-323,903						
								1000 Revenues -323,903
1002	Administrative Assistant	55,040	1003	Senior Information Systems	10,488	1004	Department Manager III	50,216
1005	Senior Accountant	59,654	2900	Fringe Benefits	76,088			
								2001 Personnel Expenses 251,486
3110	Fleet	21,293	3230	Personal Travel	7,644			
								3000 Travel Expenses 28,937
4120	Office Supplies	11,608	4200	Non Capital Assets	1,500	4410	Operating Supplies	10,500
								4000 Supplies 23,608
5360	Equipment/Supplies	2,290						
								5000 Lease & Rental 2,290
5520	Telephone	3,380	5570	Internet	6,000	5610	Wireless	1,920
								5500 Communications & Utilities 11,300
6130	Services	1,272						
								6000 Repairs & Maintenance 1,272
7510	Training & Professional Dues	2,100	7710	Insurance Premiums	2,910			
								7000 Special Transactions 5,010
					115011	Business Unit Total:		0
					1	GENERAL FUND		0
DEPARTMENT OF WATER RES. (DWR)								Grand Total: 0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.	N/A	N/A	1	N/A
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy-serve elderly, veterans and youth.				
a. Complete construction of (2) 24,000 gallon water storage tanks.	N/A	N/A	1	1
b. Complete setup of (6) 4,000 gallon water storage tanks.	1	2	2	1
c. Complete construction of four (4) miles of water line extension.	1	1	1	1
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy -serve elderly, veterans and youth.				
a. Complete minor/major repairs & maintenance of 70 small/large equipments.	15	15	20	20
b. Complete transport services for water construction activities including all field offices.	6	6	8	8
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans, and youth.				
a. Purchase and install eight stock troughs.	2	2	2	2
b. Complete construction and rehabilitation of eighteen earthen dams.	4	4	5	5

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115012								
1996	Allocation	-2,418,124						
							1000 Revenues	-2,418,124
1003	Warehouse Supervisor	46,416	1101	Construction Supervisor	44,996	1103	Driller	24,615
1104	Senior Engineering Technician	45,163	1106	Civil Engineer	79,198	1108	Principal Engineering Technician	31,290
1109	Derrick Operator	20,760	1111	Principal Geologist	136,743	1112	Driller Helper	24,304
1118	Senior Office Specialist	40,528	1122	Accounts Maintenance Specialist	30,673	1125	Senior Heavy Equipment Operator	40,779
1126	Senior Equipment Mechanic	29,295	1127	Senior Equipment Mechanic	29,295	1128	Senior Heavy Equipment Operator	42,407
1129	Senior Equipment Mechanic	50,613	1130	Senior Heavy Equipment Operator	50,613	1132	Equipment Mechanic Supervisor	56,522
1134	Principal Engineering Technician	31,290	1137	Senior Heavy Equipment Operator	44,996	1139	Welder	35,308
2900	Fringe Benefits	405,952						
							2001 Personnel Expenses	1,341,756
3110	Fleet	180,204	3230	Personal Travel	3,258			
							3000 Travel Expenses	183,462
4120	Office Supplies	4,000	4200	Non Capital Assets	23,000	4410	Operating Supplies	23,000
4610	Supplies	60,000	4700	Fuel	101,500			
							4000 Supplies	211,500
5520	Telephone	7,440	5570	Internet	5,088	5610	Wireless	15,120
							5500 Communications & Utilities	27,648
6020	Supplies	2,000	6110	Supplies	594,581	6130	Services	5,000
							6000 Repairs & Maintenance	601,581
6830	Other Technical Services	3,000	6910	Other Contractual Services	2,000			
							6500 Contractual Services	5,000
7110	Programs	9,400	7510	Training & Professional Dues	1,000	7710	Insurance Premiums	36,777
							7000 Special Transactions	47,177
			115012	Business Unit Total:				0
			1	GENERAL FUND				0
DWR - TECH./CONSTRUCTION Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115013 DWR - OPS./MAINTENANCE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth. Operate and maintain livestock water facilities (well, windmill, solar, jack pump, submersible, etc.)	150	150	200	200
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth. Operate and maintain livestock water distribution systems (tank, trough, waterlines).	80	80	80	80
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy -serve elderly, veterans and youth. Operate and maintain irrigation water facilities, including equipment repair/purchase.	80	80	80	80
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth. Maintain five regional watering points.	5	5	5	5
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans, and youth. Operate and maintain community water system.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115013 DWR - OPS./MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115013								
1996	Allocation	-2,988,750						
						1000 Revenues		
						-2,988,750		
1004	Construction Supervisor	40,779	1005	Construction Supervisor	42,407	1007	Senior Construction Supervisor	43,556
1008	Construction Supervisor	29,295	1013	Administrative Services Officer	65,417	1015	Office Assistant	24,304
1016	Office Assistant	17,460	1018	Heavy Equipment Operator	26,820	1019	Irrigation Supervisor	24,615
1020	Irrigation Supervisor	46,521	1022	Heavy Equipment Operator	43,764	1023	Equipment Operator	40,758
1024	Heavy Equipment Operator	37,333	1027	Heavy Equipment Operator	26,820	1029	Equipment Operator	22,635
1030	Equipment Operator	22,635	1109	Administrative Assistant	50,613	1114	Senior Construction Supervisor	47,586
1116	Senior Construction Supervisor	58,193	1118	Office Assistant	28,167	1119	Construction Supervisor	29,295
1121	Heavy Equipment Operator	37,333	1125	Equipment Operator	22,635	1126	Equipment Operator	22,635
1127	Equipment Operator	31,508	1130	Equipment Operator	36,582	1131	Construction Supervisor	43,702
1132	Equipment Operator	22,635	1134	Equipment Operator	22,635	1147	Equipment Operator	22,635
1150	Senior Electrician	53,453	1155	Construction Supervisor	46,333	1158	Equipment Operator	35,475
1159	Equipment Operator	22,635	1163	Heavy Equipment Operator	41,280	1164	Equipment Operator	22,635
1168	Heavy Equipment Operator	26,820	1170	Senior Construction Supervisor	54,852	1171	Equipment Operator	31,508
1175	Equipment Operator	31,508	1180	Equipment Operator	22,635	1184	Equipment Operator	36,582
1185	Equipment Operator	34,389	1193	Senior Construction Supervisor	58,193	1197	Equipment Operator	31,508
1198	Heavy Equipment Operator	37,333	1199	Heavy Equipment Operator	37,333	2900	Fringe Benefits	718,262
						2001 Personnel Expenses		
						2,374,007		
3110	Fleet	287,027	3230	Personal Travel	3,258			
						3000 Travel Expenses		
						290,285		
4120	Office Supplies	3,725	4200	Non Capital Assets	23,000	4410	Operating Supplies	18,000
4610	Supplies	15,000	4700	Fuel	33,500			
						4000 Supplies		
						93,225		
5360	Equipment/Supplies	2,000						
						5000 Lease & Rental		
						2,000		
5520	Telephone	14,040	5570	Internet	9,600	5610	Wireless	14,280
5710	Energy	15,120						

				5500 Communications & Utilities		53,040	
6020	Supplies	2,000	6110	Supplies	93,973	6130 Services	2,000
				6000 Repairs & Maintenance		97,973	
6830	Other Technical Services	2,000	6910	Other Contractual Services	1,000		
				6500 Contractual Services		3,000	
7110	Programs	2,500	7510	Training & Professional Dues	1,000	7710 Insurance Premiums	63,220
				7000 Special Transactions		66,720	
9020	Infrastructure	8,500					
				9000 Capital Outlay		8,500	
				115013	Business Unit Total:	0	
				1	GENERAL FUND	0	
				DWR - OPS./MAINTENANCE	Grand Total:	0	

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115017 NN MUSEUM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
As a public service, we base our performance on the number of tours and educational programming sessions we organize/host. Create/maintain Dine' pride/self awareness through a certain number of educational program per quarter based on our culture/history/tradition/sovereignty.	4	4	8	8
Program Performance Measure: Performance is based on the programming and review of exhibits with a tremendous amount of time spent on choosing an appropriate exhibit and preparing for it. To have two exhibits in the research & development stages while maintaining other operational aspects and keeping all tasks on schedule with limited staffing.	1	N/A	1	N/A
Program Performance Measure: Performance is based on constructing and implementing select exhibits each year. The Navajo people request and look forward to new exhibits and displays to attain more knowledge and/or to gain new perspectives. To build two exhibits per year. Design & layout the galleries spaces & displays, conduct construction & installation logistics, & implement technical components while maintaining predetermined exhibit budgets and timelines.	N/A	1	N/A	1
Program Performance Measure: Measure performance based on the number of conferences, trainings, planning sessions, work sessions, classroom lectures and special events held at this public facility. Host varied events for Navajo Nation departments/programs & other outside organizations & businesses for the benefit of maximizing the use of resources.	35	35	50	50
Program Performance Measure: Performance is evaluated by the number of visitors received at the Navajo Nation Museum, to include students, tourists, government officials, meeting attendees and the general public for varied reasons and services. Meet the needs of our many visitors with positive customer relations. Committed to providing a clean/safe place to conduct business, obtain cultural insight, and/or to simply relax in our inviting space.	5,000	8,000	11,000	14,000

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115017 NN MUSEUM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115017								
1996	Allocation	-311,300						
1000 Revenues -311,300								
1005	Office Specialist	28,898	1011	Museum Exhibit Technician	28,898	1105	Custodian	12,152
1106	Museum Director	70,762	1155	Accountant	44,808	2900	Fringe Benefits	80,478
2001 Personnel Expenses 265,996								
3110	Fleet	10,087	3230	Personal Travel	4,676			
3000 Travel Expenses 14,763								
4120	Office Supplies	2,000	4410	Operating Supplies	8,800			
4000 Supplies 10,800								
5520	Telephone	688	5570	Internet	700	5610	Wireless	3,600
5500 Communications & Utilities 4,988								
6020	Supplies	2,000						
6000 Repairs & Maintenance 2,000								
6520	Consulting	3,000	6910	Other Contractual Services	3,500			
6500 Contractual Services 6,500								
7110	Programs	2,200	7710	Insurance Premiums	4,053			
7000 Special Transactions 6,253								
					115017	Business Unit Total:		0
					1	GENERAL FUND		0
115017								
1391	Building	-135,000	1852	Fees	-500	1880	Sales	-54,000
1930	Miscellaneous	-500						
1000 Revenues -190,000								
1009	Sales Clerk	24,304	1103	Museum Facilities Representative	29,796	1105	Custodian	12,152
2900	Fringe Benefits	28,740						
2001 Personnel Expenses 94,992								
3230	Personal Travel	4,167	3310	Air	1,600			
3000 Travel Expenses 5,767								

4120	Office Supplies	1,600	4200	Non Capital Assets	3,300	4410	Operating Supplies	50,940
4000 Supplies								55,840
5310	Building/Space	1,500						
5000 Lease & Rental								1,500
6020	Supplies	10,000	6200	External Contractors	4,300			
6000 Repairs & Maintenance								14,300
6520	Consulting	4,000	6910	Other Contractual Services	3,000			
6500 Contractual Services								7,000
7110	Programs	7,500	7410	Media	1,000	7510	Training & Professional Dues	1,000
7600	Employment Related Expenses	450	7710	Insurance Premiums	651			
7000 Special Transactions								10,601
					115017	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
NN MUSEUM Grand Total:								0

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

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Program Performance Criteria:

BUDGET FORM 2A

Plan, develop, coordinate, manage, and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo rangeland, livestock and agricultural resources. Pursuit to tribal laws, provide agricultural extension education services to all production, agriculture, and range management. Establish guidelines for conservation of soil, water resources, etc. The Department of Agriculture and programs will develop their Master Plan for FY 2023 and submit it to the Division of Natural Resources (DNR) by the end of the 1st Qtr. Updates to the Master Plan will be completed each quarter and submitted to DNR to gauge progress. The Department Manager III will assign internal work teams to implement and complete special priority projects. Projects will be monitored, updated quarterly, and will be documented and represented to DNR. A year end annual report will be completed on a quarterly basis. To ensure quality services are provided to the public via visits at the Department of Agriculture office. Conduct surveys that will gauge the quality of services to the department and/or programs. The need for brand inspection availability has risen extensively since the Ranger Dispatch moved out of the Black Hat compound in 2018. The Brand Management will work to meet livestock inspection needs. The Department of Agriculture will submit news articles and educational information to farmers, ranchers, pet owners, the general public, etc. and be used to improve their knowledge of caring for their animals, the land, etc.

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115018								
1996	Allocation	-947,878						
			1000 Revenues					-947,878
1101	Department Manager III	81,557	1102	Administrative Services Officer	53,474	1106	Ranger Sergeant	48,797
1115	Principal Extension Agent	59,550	1119	Principal Extension Agent	63,141	1129	Office Specialist	30,673
1130	Senior Extension Agent	37,333	1133	Principal Planner	61,199	1134	Office Specialist	28,898
2310	Temporary	40,000	2900	Fringe Benefits	206,663			
			2001 Personnel Expenses					711,285
3110	Fleet	110,574	3230	Personal Travel	21,411	3310	Air	1,000
			3000 Travel Expenses					132,985
4120	Office Supplies	5,000	4200	Non Capital Assets	12,000	4410	Operating Supplies	30,000
			4000 Supplies					47,000
5310	Building/Space	2,000	5360	Equipment/Supplies	1,000			
			5000 Lease & Rental					3,000
5520	Telephone	7,200	5570	Internet	2,400	5610	Wireless	13,320
			5500 Communications & Utilities					22,920
6200	External Contractors	800						
			6000 Repairs & Maintenance					800
7110	Programs	12,000	7510	Training & Professional Dues	3,600	7710	Insurance Premiums	14,288
			7000 Special Transactions					29,888
					115018	Business Unit Total:		0
					1	GENERAL FUND		0
915009								
1560	Livestock	-200,000						
			1000 Revenues					-200,000
2450	Stipends-Boards/Comm	10,000	2900	Fringe Benefits	948			
			2001 Personnel Expenses					10,948
3610	Meetings	13,100						
			3500 Meeting Expenses					13,100

4410	Operating Supplies	60,000			
					4000 Supplies 60,000
6300	Technology	10,000			
					6000 Repairs & Maintenance 10,000
7710	Insurance Premiums	74			
					7000 Special Transactions 74
9140	Equipment	105,878			
					9000 Capital Outlay 105,878
			915009	Business Unit Total:	0
			9	PROPRIETARY FUND - ENTERPRISE	0
DEPT OF AGRICULTURE (AGR) Grand Total:					0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Final Home site lease packets to NDL Directors signature. Process and approve fifty Home site Lease for NLD Director signature per quarter.	50	50	50	50
Program Performance Measure: Provide/disseminate home site lease application to tribal members for all NLD Agency Offices. Distribute one hundred fifty home site lease application to tribal members.	150	150	150	150
Program Performance Measure: Conduct home site lease dispute investigation for all NLD Agency Offices. Compete six (6) home site lease investigation per quarter.	6	6	6	6
Program Performance Measure: Public outreach educate public on Home site Lease Policy/Presentations. Conduct eight (8) presentation to chapter/general public and other entities.	8	8	8	8

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115021								
1996	Allocation	-2,018,848						
								1000 Revenues -2,018,848
1001	Senior Engineering Technician	34,264	1002	Senior Engineering Technician	34,264	1005	Geographic Information Systems	51,782
1007	Engineering Technician	28,898	1010	Engineering Technician	28,898	1112	Senior Engineering Technician	34,264
1114	Principal Engineering Technician	43,556	1120	Senior Homesite Agent	40,779	1142	Homesite Agent	34,264
1153	Principal Engineering Technician	43,556	1159	Department Manager III	79,240	1161	Homesite Agent	34,264
1162	Senior Homesite Agent	40,779	1163	Office Specialist	28,898	1172	Principal Engineering Technician	43,556
1182	Geographic Information Systems	66,670	1184	Homesite Agent	34,264	1185	Program Manager I	61,199
1188	Administrative Assistant	40,779	1191	Homesite Agent	34,264	2900	Fringe Benefits	363,714
								2001 Personnel Expenses 1,202,152
3110	Fleet	101,824	3230	Personal Travel	28,778			
								3000 Travel Expenses 130,602
4120	Office Supplies	32,000	4200	Non Capital Assets	55,000	4410	Operating Supplies	76,278
4610	Supplies	6,100						
								4000 Supplies 169,378
5310	Building/Space	30,900	5360	Equipment/Supplies	14,281			
								5000 Lease & Rental 45,181
5520	Telephone	8,000	5570	Internet	28,269	5610	Wireless	6,300
								5500 Communications & Utilities 42,569
6020	Supplies	80,000	6040	Services	75,000	6130	Services	7,500
6300	Technology	193,065						
								6000 Repairs & Maintenance 355,565
6910	Other Contractual Services	29,400						
								6500 Contractual Services 29,400
7110	Programs	14,000	7510	Training & Professional Dues	16,499	7710	Insurance Premiums	13,502
								7000 Special Transactions 44,001
					115021	Business Unit Total:		0
					1	GENERAL FUND		0

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

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

Business Unit: 115023 FORESTRY DEPARTMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To ensure the approved Carbon Marketing Development Agreement is fulfilled, creating revenue to the Navajo Nation, through the sale of carbon offset credits. (AGREEMENT)	N/A	N/A	N/A	1
Program Performance Measure: To keep the Administration apprised of Navajo Nation forest activities by developing monthly and quarterly reports, containing pertinent information, and submitting for review. (REPORTS)	4	4	4	4
Program Performance Measure: To ensure forest products are harvested safely and correctly, by conducting daily patrols/investigations to deter forest resource loss due to trespass and other violations. (MILEAGE)	10,000	10,000	10,000	10,000
Program Performance Measure: To ensure the public has access to forest products through the utilization of permits issued from Forestry or one of the approve permitting offices, located across the Navajo Nation. (PERMITS)	4,000	4,000	1,000	1,000
Program Performance Measure: To perform necessary right-of-way (ROW) tree inventory for BIA Timber Cutting Permit 5-5331, for ARPA capital improvement projects. (PROJECTS)	4	4	2	4

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115023 FORESTRY DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115023								
1996	Allocation	-193,822						
							1000 Revenues	-193,822
1001	Forestry Department Manager	77,089	1006	Principal Forest Technician	46,333	2900	Fringe Benefits	54,791
							2001 Personnel Expenses	178,213
4120	Office Supplies	1,000	4410	Operating Supplies	6,922			
							4000 Supplies	7,922
5520	Telephone	4,000	5570	Internet	2,000			
							5500 Communications & Utilities	6,000
7710	Insurance Premiums	1,687						
							7000 Special Transactions	1,687
						115023	Business Unit Total:	0
						1	GENERAL FUND	0
							FORESTRY DEPARTMENT Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Manage staff, resources & oversee projects to provide direct cultural resources services. Complete clearance compliance reviews for Section 106 undertakings per quarter.	300	300	300	300
Program Performance Measure: To ensure proper management for Navajo Nation cultural resources. Provide technical assistance and consultation to departments, agencies, and sponsors.	175	175	175	175
Program Performance Measure: Develop a comprehensive records management systems to expedite services. Update & digitize data entry, and maps 75-100 survey sites per quarter.	200	200	200	200
Program Performance Measure: Edit and add Permit Package, 164 Executive Review and Implementation. Update, revise and implement Field Manual, Report Standards & Permit Fees.	1	1	1	1
Program Performance Measure: Educate general public through outreach at schools, chapters and conferences (tribal/non-tribal entities). Provide outreach activities/presentations to educate the public & solicit public input on various issues.	3	4	4	4

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115024								
1996	Allocation	-590,986						
			1000 Revenues					-590,986
1001	Department Manager III	79,240	1003	Anthropologist	16,414	1007	Supervisory Archaeologist	17,881
1036	Navajo Cultural Specialist	24,853	1039	Administrative Services Officer	51,887	1040	Administrative Assistant	40,779
1044	Office Specialist	15,501	1047	Office Specialist	28,898	1049	Geographic Information Systems	21,874
1053	Archaeologist	25,469	1054	Geographic Information Systems	27,776	2310	Temporary	14,394
2900	Fringe Benefits	153,443						
			2001 Personnel Expenses					518,409
3140	GSA	11,887	3210	Vehicle Rental (off reserv)	596	3230	Personal Travel	9,270
3310	Air	1,200						
			3000 Travel Expenses					22,953
3810	Meetings	2,659						
			3500 Meeting Expenses					2,659
4120	Office Supplies	1,500	4200	Non Capital Assets	10,200	4410	Operating Supplies	8,527
			4000 Supplies					20,227
5310	Building/Space	3,680						
			5000 Lease & Rental					3,680
5520	Telephone	2,232	5570	Internet	960	5610	Wireless	2,880
5750	Services	25						
			5500 Communications & Utilities					6,097
6020	Supplies	300	6200	External Contractors	1,056			
			6000 Repairs & Maintenance					1,356
6520	Consulting	2,500	6910	Other Contractual Services	1,600			
			6500 Contractual Services					4,100
7110	Programs	4,100	7510	Training & Professional Dues	2,650	7600	Employment Related Expenses	214
7710	Insurance Premiums	4,541						
			7000 Special Transactions					11,505
					115024	Business Unit Total:		0

1

GENERAL FUND

0

HISTORIC PRESV. DEPT (HPD) Grand Total:

0

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

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

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Number of big game hunt permits issued to the Navajo people and the non-navajo general public. To issue at 2,200 big game hunt permits in the FY 2024.	50	50	N/A	2,100
Program Performance Measure: Number of fishing/small game permits issued. To issue at least 5,500 fishing and small game permits in FY 2024.	500	1,000	2,500	2,000
Program Performance Measure: Number of public education projects an presentations provided regarding fish and wildlife management on the Navajo Nation. To provide at least 75 public education projects/presentations on fish and wildlife management in 2024.	10	20	20	25
Program Performance Measure: Number of wildlife damage/nuisance complaints investigated and resolved. To investigate/resolve at least 75 wildlife damage complaints in FY 2024.	15	25	25	10
Program Performance Measure: Number of harvested big game analyzed and sampled. To analyze and collect biological samples from at least 100 harvested big game in FY 2024.	75	10	N/A	15

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115025								
1996	Allocation	-1,223,679						
							1000 Revenues	-1,223,679
1001	Department Manager III	84,042	1002	Administrative Services Officer	63,517	1003	Office Specialist	31,550
1012	Predator Control Agent	42,470	1013	Predator Control Agent	42,470	1026	Wildlife Technician	29,796
1027	Wildlife Manager	68,674	1028	Wildlife Conservation Officer	54,622	1029	Wildlife Conservation Officer	54,622
1030	Wildlife Biologist	56,272	1032	Office Specialist	28,898	1110	Telecommunications Supervisor	43,556
1116	Police Dispatcher	26,497	1127	Ranger Dispatcher	24,304	1135	Ranger Dispatcher	24,304
2510	Overtime	25,574	2610	Regular	19,891	2900	Fringe Benefits	315,745
							2001 Personnel Expenses	1,036,804
3110	Fleet	75,048	3140	GSA	15,672	3210	Vehicle Rental (off reserv)	2,000
3230	Personal Travel	31,525	3310	Air	5,000			
							3000 Travel Expenses	129,245
4200	Non Capital Assets	5,000	4410	Operating Supplies	5,482	4700	Fuel	2,000
							4000 Supplies	12,482
5310	Building/Space	3,900	5360	Equipment/Supplies	1,500			
							5000 Lease & Rental	5,400
5520	Telephone	2,400	5570	Internet	2,000	5610	Wireless	4,000
							5500 Communications & Utilities	8,400
6130	Services	2,500	6410	Vehicle R&M - External	4,500			
							6000 Repairs & Maintenance	7,000
7110	Programs	10,000	7510	Training & Professional Dues	3,750	7710	Insurance Premiums	10,598
							7000 Special Transactions	24,348
						115025	Business Unit Total:	0
						1	GENERAL FUND	0
915008								
1572	Hunting	-825,000						
							1000 Revenues	-825,000
1001	Wildlife Law Enforcement Manager	59,550	1006	Wildlife Biologist	51,782	1008	Fish Biologist	54,622

1009	Unclassified	26,497	2900	Fringe Benefits	85,093		
						2001 Personnel Expenses	277,544
3110	Fleet	138,902	3120	Program	18,813	3140	GSA 94,032
3230	Personal Travel	18,780					
						3000 Travel Expenses	270,527
4200	Non Capital Assets	25,000	4410	Operating Supplies	164,476		
						4000 Supplies	189,476
5570	Internet	2,100	5610	Wireless	6,000		
						5500 Communications & Utilities	8,100
6520	Consulting	70,000					
						6500 Contractual Services	70,000
7710	Insurance Premiums	9,353					
						7000 Special Transactions	9,353
					915008	Business Unit Total:	0
					9	PROPRIETARY FUND - ENTERPRISE	0
DEPT OF FISH & WILDLIFE (DFW) Grand Total:							0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115026 DFW - ANIMAL CONTROL PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To impound and dispose of animals, reducing the number of free roaming dogs and cats. Number of animals impounded and disposed of.	1,500	1,500	1,500	1,500
Program Performance Measure: To investigate human bite cases, livestock/dog conflict cases, file with the courts and seek restitution. Number of bite cases, livestock damage cases, citations issued and cases filed with the courts.	200	200	200	200
Program Performance Measure: To conduct community enforcement sweeps and surrender days, reducing the number of free roaming animals.	25	25	25	25
Program Performance Measure: To provide humane education to responsible pet ownership and animal control laws to promote safe & healthy communities. Number of public education contracts made through direct services & presentations in the community.	25	25	25	25
Program Performance Measure: To have socially acceptable animals to be transferred off the Navajo Nation by Animal Rescue Organization.	200	200	200	200

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115026 DFW - ANIMAL CONTROL PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115026								
1996	Allocation	-1,846,889						
								1000 Revenues -1,846,889
1103	Senior Animal Control Officer	37,333	1105	Animal Control Officer	31,508	1107	Animal Control Officer	31,508
1109	Animal Control Officer	31,508	1110	Senior Animal Control Officer	41,280	1115	Animal Control Officer	31,508
1117	Kennel Officer	24,304	1118	Kennel Officer	24,304	1120	Kennel Officer	24,304
1121	Animal Control Officer	31,508	1122	Kennel Officer	24,304	1123	Program Manager I	61,199
1125	Animal Control Officer	31,508	1126	Animal Control Officer	32,468	1127	Animal Control Officer	31,508
1128	Animal Control Officer	31,508	1129	Animal Control Officer	31,508	1131	Unclassified	51,782
1131	Unclassified	28,898	2510	Overtime	11,250	2610	Regular	4,500
2900	Fringe Benefits	294,231						
								2001 Personnel Expenses 943,729
3110	Fleet	160,717	3120	Program	94,064	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	52,388	3310	Air	5,000			
								3000 Travel Expenses 312,669
4120	Office Supplies	2,000	4200	Non Capital Assets	10,000	4410	Operating Supplies	479,246
4610	Supplies	3,000						
								4000 Supplies 494,246
5520	Telephone	2,548	5570	Internet	3,480	5610	Wireless	30,000
								5500 Communications & Utilities 36,028
6020	Supplies	750	6300	Technology	7,000	6410	Vehicle R&M - External	3,000
								6000 Repairs & Maintenance 10,750
6910	Other Contractual Services	5,000						
								6500 Contractual Services 5,000
7110	Programs	4,001	7410	Media	9,000	7510	Training & Professional Dues	13,600
7600	Employment Related Expenses	1,500	7710	Insurance Premiums	16,366			
								7000 Special Transactions 44,467
					115026	Business Unit Total:		0
					1	GENERAL FUND		0

115026			
1996	Allocation	-24,000	
			1000 Revenues
			-24,000
4410	Operating Supplies	24,000	
			4000 Supplies
			24,000
		115026	Business Unit Total:
			0
		9	PROPRIETARY FUND - ENTERPRISE
			0
DFW - ANIMAL CONTROL PRG			Grand Total:
			0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115027 DEPT OF RESOURCE ENFORCEMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To protect natural resources and livestock property through enforcement of the Navajo Nation Laws. Investigation, citations, arrests for natural and non-natural resource violations.	350	300	450	550
Program Performance Measure: Navajo Nation regulatory permits verified/check.	800	500	600	500
Program Performance Measure: Safeguard the Navajo cultural and natural resources through patrols and law enforcement presence. Systematic patrols, checks on natural resource areas and sites.	1,500	2,000	2,500	2,500
Program Performance Measure: To provide preventative information and conduct educational presentations at the community level. Presentations and prevention information shared with the general public.	500	700	700	700
Program Performance Measure: Provide general and technical assistance; provide assistance with emergency operations. Assistance provided to local departments, chapters, organizations and the general public.	125	150	300	300

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115027 DEPT OF RESOURCE ENFORCEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115027								
1996	Allocation	-2,411,340						
							1000 Revenues	-2,411,340
1102	Natural Resource Enforcement Mgr	84,042	1107	Natural Resource Enforcement Officer	53,077	1108	Natural Resource Enforcement	62,703
1109	Natural Resource Enforcement	66,461	1111	Natural Resource Enforcement Officer	54,685	1124	Natural Resource Enforcement Officer	54,685
1125	Natural Resource Enforcement Officer	55,958	1126	Natural Resource Enforcement Recruit	11,166	1128	Natural Resource Enforcement Officer	55,958
1129	Natural Resource Enforcement	66,461	1131	Natural Resource Enforcement Officer	54,685	1132	Natural Resource Enforcement Officer	55,958
1136	Natural Resource Enforcement Officer	13,269	1137	Senior Property Clerk	31,508	1138	Natural Resource Enforcement	17,085
1148	Natural Resource Enforcement Recruit	11,166	1150	Natural Resource Enforcement Recruit	11,166	1152	Administrative Assistant	40,779
1154	Natural Resource Enforcement Recruit	11,166	1155	Natural Resource Enforcement Officer	11,166	1156	Natural Resource Enforcement Recruit	11,166
1157	Natural Resource Enforcement Officer	13,269	1158	Natural Resource Enforcement Officer	13,269	1159	Natural Resource Enforcement Recruit	11,166
1160	Natural Resource Enforcement Recruit	11,166	2510	Overtime	2,500	2610	Regular	2,000
2900	Fringe Benefits	404,822						
							2001 Personnel Expenses	1,292,502
3110	Fleet	628,877	3230	Personal Travel	21,600			
							3000 Travel Expenses	650,477
4120	Office Supplies	15,000	4200	Non Capital Assets	25,000	4410	Operating Supplies	84,731
4610	Supplies	4,500	4700	Fuel	5,000			
							4000 Supplies	134,231
5520	Telephone	1,200	5570	Internet	1,200	5610	Wireless	19,740
							5500 Communications & Utilities	22,140
6910	Other Contractual Services	260,000						
							6500 Contractual Services	260,000
7110	Programs	7,500	7410	Media	2,000	7510	Training & Professional Dues	12,600
7600	Employment Related Expenses	1,500	7710	Insurance Premiums	28,390			
							7000 Special Transactions	51,990
						115027	Business Unit Total:	0
						1	GENERAL FUND	0
DEPT OF RESOURCE ENFORCEMENT Grand Total:								0

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

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

Business Unit: 115034 DOA-VET & LIVESTOCK PROGRAM

Program Performance Criteria:

BUDGET FORM 2A

The Navajo Nation Veterinary and Livestock Program was combined and established as a branch of the Department of Agriculture, Division of Natural Resources Veterinary Management is to provide heard health work, disease diagnostics, serve as the lead agency in surveillance and response of equine, livestock, small animal and wildlife diseases within the Navajo Nation. Cooperate with Federal and State Veterinarians, conduct chapter based and other extension using the mobile unit, provide and maintain a learning environment for veterinary students, promote the health and welfare of animals, and provide assistance to other DNR programs. To conduct disease surveillance investigations on animals with the Nation Nation. Educate public on over population issues RE: Public Safety/Health/Diseases. To perform spay and neuter surgeries to combat small animal over population. To provide vaccinations for small and large animals to reduce disease transmission. Navajo Nation Operation Puppy Rescue activities to address the over population of small animals.

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115034 DOA-VET & LIVESTOCK PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115034								
1996	Allocation	-485,949						
			1000 Revenues					-485,949
1102	Programs and Projects Specialist	43,556	1103	Extension Agent	33,408	1105	Senior Extension Agent	49,277
1106	Senior Extension Agent	37,333	1114	Administrative Services Officer	47,481	1121	Office Specialist	28,898
2200	Salary Adj	898	2900	Fringe Benefits	104,482			
			2001 Personnel Expenses					345,333
3110	Fleet	62,258						
			3000 Travel Expenses					62,258
6910	Other Contractual Services	71,707						
			6500 Contractual Services					71,707
7710	Insurance Premiums	6,651						
			7000 Special Transactions					6,651
					115034	Business Unit Total:		0
					1	GENERAL FUND		0
915013								
1880	Sales	-172,000						
			1000 Revenues					-172,000
1101	Veterinary Aide	23,720	1106	Extension Agent	31,508	2900	Fringe Benefits	23,958
			2001 Personnel Expenses					79,186
4410	Operating Supplies	85,871						
			4000 Supplies					85,871
5520	Telephone	4,000	5570	Internet	500			
			5500 Communications & Utilities					4,500
7510	Training & Professional Dues	1,899	7710	Insurance Premiums	544			
			7000 Special Transactions					2,443
					915013	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
DOA-VET & LIVESTOCK PROGRAM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115035 DEPT OF FISH & WILDLIFE - ZOO

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide a free access Zoo for the Navajo People and have 90% approval rating each quarter. Issue monthly approval rating from visitor comment sheets.	90%	90%	90%	90%
Program Performance Measure: To provide expanded customer services on federal and tribal holidays. Open Zoo to visitors on holidays (2 per quarter, except in winter when visitation is too low).	N/A	N/A	2	2
Program Performance Measure: Provide expanded health services for Zoo animals. Provide environmental enrichment for animals on quarterly basis.	240	240	240	240
Program Performance Measure: To educate local youth about native wildlife and the Navajo Nation Zoo. Allow school groups to tour Zoo & for staff to conduct off-site events and presentations.	N/A	N/A	35	5
Program Performance Measure: To provide services for the cultural needs of the Navajo People. Document the number of eagle feathers provided monthly to the Navajo People.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115035 DEPT OF FISH & WILDLIFE - ZOO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115035								
1996	Allocation	-1,196,308						
								1000 Revenues -1,196,308
1110	Senior Zookeeper	42,470	1113	Zookeeper	34,389	1119	Zookeeper	35,475
1122	Zookeeper	35,475	1123	Zoologist	67,192	1125	Zookeeper	35,475
1126	Unclassified	31,508	2510	Overtime	2,100	2610	Regular	6,500
2900	Fringe Benefits	126,056						
								2001 Personnel Expenses 416,640
3110	Fleet	10,367	3230	Personal Travel	11,920			
								3000 Travel Expenses 22,287
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	212,551
4610	Supplies	2,000	4700	Fuel	1,000			
								4000 Supplies 219,551
5360	Equipment/Supplies	2,000						
								5000 Lease & Rental 2,000
5520	Telephone	238	5570	Internet	2,160			
								5500 Communications & Utilities 2,398
6020	Supplies	2,000	6040	Services	2,000	6110	Supplies	2,000
6130	Services	2,000	6200	External Contractors	1,200			
								6000 Repairs & Maintenance 9,200
6910	Other Contractual Services	160,325						
								6500 Contractual Services 160,325
7110	Programs	5,000	7410	Media	2,000	7510	Training & Professional Dues	2,000
7710	Insurance Premiums	4,907						
								7000 Special Transactions 13,907
9020	Infrastructure	350,000						
								9000 Capital Outlay 350,000
					115035	Business Unit Total:		0
					1	GENERAL FUND		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115037 NAVAJO TITLE PLANT SYSTEM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop land withdrawal plotting within Navajo Nation on the NLTDC database ArcGIS. Plot land withdrawals of 1-2 chapters per quarter - Land withdrawal plots of 15 per quarter.	15	15	15	15
Program Performance Measure: Process Land Status or GIS maps to the public/other entities per quarter. Produce 35 maps per quarter.	35	35	35	35
Program Performance Measure: Navajo Land Title Data Management System to record leases, etc. Upload and Record home site leases, etc.	36	36	36	36
Program Performance Measure: Process Land Status verifications for FBI, NNCL, and other Public Safety entities per quarter. Produce 25 maps per quarter.	25	25	25	25
Program Performance Measure: Developing a database with livable structures for Emergency, Home site, and evidentiary purpose. Plotting all livable structures in five Chapters per quarter.	5	5	5	5

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115037 NAVAJO TITLE PLANT SYSTEM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115037								
1996	Allocation	-562,452						
							1000 Revenues	-562,452
1101	Geographic Information Systems	40,779	1102	Geographic Information Systems	40,779	1103	Computer Operator	24,304
1104	Computer Operator	24,304	1198	Office Specialist	28,898	1208	Computer Operator	24,304
1209	Computer Operator	24,304	2900	Fringe Benefits	90,088			
							2001 Personnel Expenses	297,760
3110	Fleet	29,128	3210	Vehicle Rental (off reserv)	2,500	3230	Personal Travel	10,133
3310	Air	4,400						
							3000 Travel Expenses	46,161
4120	Office Supplies	18,000	4200	Non Capital Assets	34,000	4410	Operating Supplies	62,067
4610	Supplies	6,000						
							4000 Supplies	120,067
5310	Building/Space	5,000	5360	Equipment/Supplies	5,300			
							5000 Lease & Rental	10,300
5570	Internet	16,180						
							5500 Communications & Utilities	16,180
6020	Supplies	12,000	6130	Services	8,000	6300	Technology	27,000
							6000 Repairs & Maintenance	47,000
7110	Programs	6,090	7510	Training & Professional Dues	15,200	7710	Insurance Premiums	3,694
							7000 Special Transactions	24,984
						115037	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO TITLE PLANT SYSTEM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115038 GENERAL LAND DEVELOPMENT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop policies for land leasing/permitting: Policies and/or official forms for mission site permit regulations, burial and cemetery regulations, data sharing agreements, official map request forms.	2	2	2	2
Program Performance Measure: Utilize NNS, add additional reviewers and approvers for the Executive Review.	1	1	1	1
Program Performance Measure: Provide outreach presentations to chapters, departments, companies, applicants on new processes and regulations.	10	10	10	10
Program Performance Measure: Upload easements, permits and ROWs on the NNS. Fifteen (15) per quarter.	15	15	15	15
Program Performance Measure: Store, archive and organize all new approved leases, permits and ROW documents.	15	15	15	15

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115038 GENERAL LAND DEVELOPMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115038								
1996	Allocation	-507,923						
1000 Revenues								-507,923
1003	Senior Office Specialist	34,264	1009	Land Support Agent	31,675	1011	Accounts Maintenance Specialist	28,898
1101	Environmental Specialist	51,782	1104	Records Clerk	24,304	1105	Department Manager I	66,670
1173	Senior Right-Of-Way Agent	40,779	2200	Salary Adj	4,322	2900	Fringe Benefits	122,633
2001 Personnel Expenses								405,327
3110	Fleet	45,919	3230	Personal Travel	4,913	3310	Air	6,000
3000 Travel Expenses								56,832
4120	Office Supplies	1,556	4200	Non Capital Assets	3,000	4410	Operating Supplies	1,986
4610	Supplies	3,000						
4000 Supplies								9,542
5520	Telephone	1,560	5570	Internet	50	5610	Wireless	14,400
5710	Energy	2,220						
5500 Communications & Utilities								18,230
7110	Programs	8,500	7510	Training & Professional Dues	5,000	7710	Insurance Premiums	4,492
7000 Special Transactions								17,992
					115038	Business Unit Total:		0
					1	GENERAL FUND		0
GENERAL LAND DEVELOPMENT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 115039 NAVAJO NATION ENERGY OFFICE

Program Performance Criteria:

Program Performance Measure:

Review and evaluate ten Energy Project Proposals by the end of 4th quarter.

1st QTR

4

2nd QTR

2

3rd QTR

2

4th QTR

2

Program Performance Measure:

Identify nine drafted Energy Project Development on behalf of the Navajo Nation by the end of 4th qtr.

3

2

2

2

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 115039 NAVAJO NATION ENERGY OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115039								
1996	Allocation	-250,000						
							1000 Revenues	-250,000
1101	Energy Financial Analyst	42,312	2900	Fringe Benefits	18,355			
							2001 Personnel Expenses	60,667
3110	Fleet	21,960	3230	Personal Travel	16,875	3310	Air	1,200
							3000 Travel Expenses	40,035
4120	Office Supplies	2,000	4200	Non Capital Assets	3,500	4410	Operating Supplies	5,700
							4000 Supplies	11,200
5310	Building/Space	2,500						
							5000 Lease & Rental	2,500
5520	Telephone	532	5570	Internet	1,038	5610	Wireless	2,820
							5500 Communications & Utilities	4,390
6110	Supplies	1,057	6130	Services	1,272			
							6000 Repairs & Maintenance	2,329
6770	Other Professional Services	123,222						
							6500 Contractual Services	123,222
7110	Programs	2,741	7510	Training & Professional Dues	2,500	7710	Insurance Premiums	416
							7000 Special Transactions	5,657
						115039	Business Unit Total:	0
						1	GENERAL FUND	0
NAVAJO NATION ENERGY OFFICE Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 415000 LAND ACQUISITION TRUST FUND

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and respond to all land offers and/or transactions for the Navajo Nation. Review and respond to four (4) land offers/transactions.	1	1	1	1
Program Performance Measure: Perform field assessments, group tours, inventories, and/or inspections. Perform eight (8) land assessments, tours, inventories, and/or inspections (2 per quarter).	2	2	2	2
Program Performance Measure: Compete due diligence on all approved proposed acquisitions and/or land projects. Complete four (4) due diligence reports (appraisal, Phase I ESA, surveys, contracts, etc.)	1	1	1	1
Program Performance Measure: Pay property taxes for all Navajo Nation fee lands handled under NLD. Process twelve (12) requests for direct payment to the designated counties.	3	3	3	3
Program Performance Measure: Review/organize title records in storage boxes. Review/organize twelve (12) boxes of title records (3 per quarter).	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 415000 LAND ACQUISITION TRUST FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
415000								
1420	Interest	-4,032,639						
							1000 Revenues	-4,032,639
1001	Senior Appraiser	47,481	1002	Office Specialist	28,898	1115	Land Agent	43,556
2200	Salary Adj	5,000	2900	Fringe Benefits	54,197			
							2001 Personnel Expenses	179,132
3110	Fleet	9,163	3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	2,701
3310	Air	1,470						
							3000 Travel Expenses	13,834
4120	Office Supplies	500	4200	Non Capital Assets	2,500	4410	Operating Supplies	1,856
4610	Supplies	2,500						
							4000 Supplies	7,356
5130	Land	675,000						
							5000 Lease & Rental	675,000
5570	Internet	10,176						
							5500 Communications & Utilities	10,176
6020	Supplies	10,000	6040	Services	10,000	6410	Vehicle R&M - External	500
							6000 Repairs & Maintenance	20,500
6520	Consulting	10,400	6830	Other Technical Services	110,500			
							6500 Contractual Services	120,900
7110	Programs	1,000	7510	Training & Professional Dues	1,500	7710	Insurance Premiums	2,055
							7000 Special Transactions	4,555
9010	Land & Improvements	3,001,186						
							9000 Capital Outlay	3,001,186
			415000	Business Unit Total:				0
			5	SPECIAL REVENUE INTERNAL				0
LAND ACQUISITION TRUST FUND Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 515005 WATER CODE SPECIAL REVENUE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and process sixty (60) water use permit applications annually with average of 15/quarter.	15	15	15	15
Program Performance Measure: Review and process eight (8) drilling permit applications annually with an average of 2/quarter.	2	2	2	2
Program Performance Measure: Generate water use fees of at least \$725,000 per year.	\$200,000	\$250,000	\$250,000	\$25,000
Program Performance Measure: Give at least six (6) chapter presentations / quarter on Water Code Section.	6	6	6	6
Program Performance Measure: Do three interagency meetings / presentations on the Water Code section each quarter.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 515005 WATER CODE SPECIAL REVENUE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
515005								
1220	Sales Taxes	-25,000	1852	Fees	-699,900	1880	Sales	-100
						1000 Revenues		-725,000
1002	Water Code Compliance Officer	63,517	1004	Senior Office Specialist	45,163	1005	Accounts Maintenance Specialist	33,450
1006	Water Code Compliance Officer	54,747	1007	Civil Engineer	72,412	1008	Water Code Compliance Officer	22,740
1009	Water Code Compliance Officer	22,740	2900	Fringe Benefits	136,547			
						2001 Personnel Expenses		451,316
3110	Fleet	41,912	3230	Personal Travel	1,584			
						3000 Travel Expenses		43,496
4120	Office Supplies	2,500	4200	Non Capital Assets	5,000	4410	Operating Supplies	6,855
						4000 Supplies		14,355
5310	Building/Space	1,000						
						5000 Lease & Rental		1,000
5520	Telephone	4,320	5570	Internet	1,212	5610	Wireless	7,860
						5500 Communications & Utilities		13,392
6020	Supplies	2,000	6110	Supplies	184,385			
						6000 Repairs & Maintenance		186,385
6520	Consulting	3,000	6910	Other Contractual Services	5,000			
						6500 Contractual Services		8,000
7110	Programs	1,000	7510	Training & Professional Dues	700	7710	Insurance Premiums	5,356
						7000 Special Transactions		7,056
					515005	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
WATER CODE SPECIAL REVENUE Grand Total:								0

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

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

Business Unit: 915001 PARKS & REC. ENTERPRISE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Revenue Generation: Generate \$10,000,000 in revenue from all sources.	\$2M	\$1M	\$3M	\$4M
Program Performance Measure: Visitor Services: Accommodate 800,000 visitors to tribal parks (BCRA, CDC, FCM, LCR, LPTP, MVTP).	150K	100K	200K	350K
Program Performance Measure: Capital Projects: Complete six (6) major capital projects (LCR, LP, FCM, MV, BC, WR).	1	1	2	2
Program Performance Measure: Facility Repair and Renovation: Complete eleven (11) minor in house maintenance, repair and renovation projects.	3	2	3	3
Program Performance Measure: Marketing Promotion: Attend and participate in ten (10) travel shows, conferences, community events.	2	2	3	3

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 915001 PARKS & REC. ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915001								
1852	Fees	-10,000,000						
							1000 Revenues	-10,000,000
1001	Department Manager III	89,199	1003	Administrative Assistant	40,779	1005	Media Representative	47,481
1034	Fee Collector Supervisor	31,508	1102	Senior Planner	51,782	1103	Program Supervisor I	47,481
1104	Parks Maintenance Worker	26,497	1106	Park Manager	47,481	1109	Maintenance Technician	34,264
1115	Office Specialist	28,898	1116	Parks Maintenance Worker	26,497	1117	Accounting Technician	28,961
1120	Fee Collector	24,304	1121	Park Manager	47,481	1122	Office Specialist	28,898
1123	Contract Compliance Officer	48,797	1124	Program Supervisor I	47,481	1125	Accountant	43,556
1126	Parks Maintenance Worker	26,497	1128	Building Maintenance Supervisor	40,779	1129	Fee Collector Supervisor	31,508
1130	Fee Collector	24,304	1131	Parks Maintenance Worker	26,497	1132	Park Manager	51,887
1134	Fee Collector Supervisor	31,508	1138	Office Specialist	28,898	1139	Parks Maintenance Worker	26,497
1140	Office Assistant	24,304	1141	Fee Collector	24,304	1142	Fee Collector Supervisor	31,508
1144	Assistant Department Manager	68,674	1145	Programs and Projects Specialist	43,556	1146	Parks Maintenance Worker	26,497
1147	Fee Collector	24,304	1148	Fee Collector	24,304	1149	Accounting Technician	26,497
1150	Equipment Operator	31,508	1151	Custodian	24,304	1152	Fee Collector	24,304
1154	Community Center Supervisor	37,333	1155	Parks Maintenance Worker	26,497	1157	Administrative Services Officer	47,481
1158	Fee Collector	24,304	1159	Laborer	22,321	1160	Fee Collector	24,304
1161	Security Guard	24,304	1162	Ranger	31,508	1163	Fee Collector	25,808
1164	Accounting Clerk	28,167	1165	Fee Collector	28,167	1166	Ranger	31,508
1167	Fee Collector	24,304	1168	Fee Collector Supervisor	31,508	1170	Office Assistant	24,304
1171	Parks Maintenance Worker	26,497	1172	Ranger	31,508	1174	Office Assistant	25,035
1175	Fee Collector	24,304	1176	Senior Office Specialist	36,331	1177	Fee Collector	24,304
1178	Construction Supervisor	40,779	1181	Fee Collector	24,304	1182	Fee Collector	26,559
1185	Fee Collector Supervisor	31,508	1186	Fee Collector	24,304	1187	Fee Collector	24,304
1188	Fee Collector	24,304	1189	Fee Collector	24,304	1191	Parks Maintenance Worker	26,497
1192	Ranger Recruit	24,304	1193	Ranger Recruit	24,304	1194	Security Guard	24,304
1196	Fee Collector Supervisor	31,508	1197	Fee Collector	24,304	1198	Parks Maintenance Worker	26,497
1199	Laborer	22,321	1201	Ranger Recruit	24,304	1202	Fee Collector	24,304

1203	Fee Collector	24,304	1205	Security Guard	24,304	1206	Ranger Recruit	24,304
1207	Accounting Technician	26,497	1209	Parks Maintenance Worker	26,497	1210	Ranger Recruit	24,304
1211	Ranger Recruit	24,304	1215	Fee Collector	24,304	1216	Fee Collector	24,304
1218	Laborer	22,321	1219	Security Guard	24,304	1220	Security Guard	24,304
1221	Custodian	24,304	1222	Maintenance Technician	34,264	1223	Security Guard	24,304
1224	Records Clerk	24,304	1225	Property Clerk	24,304	1230	Senior Programs and Projects	61,199
1233	Carpenter	34,264	1235	Ranger	31,508	1236	Ranger Sergeant	47,481
1242	Building Maintenance Worker	28,898	1243	Laborer	22,321	1244	Project Manager	47,481
1245	Unclassified	43,556	1246	Accounting Clerk	24,304	1247	Graphic Designer	26,497
1248	Unclassified	31,508	1249	Ranger Dispatcher	24,304	1250	Unclassified	40,779
1251	Fee Collector	24,304	2200	Salary Adj	25,000	2510	Overtime	32,244
2610	Regular	63,840	2900	Fringe Benefits	1,533,789			
2001 Personnel Expenses								5,045,402
3110	Fleet	263,325	3230	Personal Travel	63,253			
3000 Travel Expenses								326,578
4120	Office Supplies	45,000	4200	Non Capital Assets	45,500	4410	Operating Supplies	235,500
4610	Supplies	26,000	4700	Fuel	25,000			
4000 Supplies								377,000
5130	Land	51,000	5310	Building/Space	24,500	5360	Equipment/Supplies	25,000
5000 Lease & Rental								100,500
5520	Telephone	17,000	5570	Internet	18,500	5610	Wireless	8,900
5710	Energy	126,000	5750	Services	11,400			
5500 Communications & Utilities								181,800
6020	Supplies	75,000	6110	Supplies	20,000	6130	Services	10,500
6200	External Contractors	76,000	6410	Vehicle R&M - External	25,000			
6000 Repairs & Maintenance								206,500
6520	Consulting	350,000	6810	Architecture/Design (non cap)	200,000	6830	Other Technical Services	205,000
6910	Other Contractual Services	92,500						
6500 Contractual Services								847,500
7110	Programs	222,000	7410	Media	45,000	7510	Training & Professional Dues	7,500
7600	Employment Related Expenses	3,400	7710	Insurance Premiums	83,019			
7000 Special Transactions								360,919
9050	Building	1,000,000	9140	Equipment	792,714	9160	Vehicles	761,087
9000 Capital Outlay								2,553,801

915001	Business Unit Total:	0
9	PROPRIETARY FUND - ENTERPRISE	0
PARKS & REC. ENTERPRISE Grand Total:		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 915003 RANCH & EASTERN LAND MGMT.

Program Performance Criteria:

BUDGET FORM 2A

Plan, Develop coordinate, manage and implement all programs, policies and regulations to conserve, protect, regulate, develop and manage Navajo range land, livestock, and agricultural resources, pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management guidelines for conservation of soil and water resources, etc. Review/monitor six ranch lease agreements per quarter, including range utilization and needed infrastructure improvements. Expand bull herd and leasing opportunities, identify heifer replacements and develop incentives to enhance beef genetics for Navajo ranch lessees and producers, including the development of bull sales. Collaborate development uses and opportunities with ranch lessees, DNR departments, USDA/NRCS, Arizona Game and Fish Departments and potential users, at two development phase per quarter. Coordinate, construct, maintenance and repair services at four windmill per quarter with Department of Water Resources and seek funding for improvements to enhance forage utilization and water conservation thru education of windmills to solar contracts, improve ranches infrastructure and pastures on tribal ranches and potential ranch purchases with DNR departments, NAPI and other parties to mitigate drought impacts, burned area recovery plans, NPL, McCracken Mesa, etc.

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 915003 RANCH & EASTERN LAND MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915003								
1352	Land	-300,000						
							1000 Revenues	-300,000
1105	Principal Extension Agent	56,105	1106	Equipment Operator	32,468	1122	Geographic Information Systems	50,613
1132	Programs and Projects Specialist	44,808	2900	Fringe Benefits	79,817			
							2001 Personnel Expenses	263,811
3110	Fleet	9,597	3230	Personal Travel	8,817			
							3000 Travel Expenses	18,414
4410	Operating Supplies	7,000	4700	Fuel	3,000			
							4000 Supplies	10,000
5520	Telephone	500						
							5500 Communications & Utilities	500
7110	Programs	1,139	7510	Training & Professional Dues	4,000	7710	Insurance Premiums	2,136
							7000 Special Transactions	7,275
						915003	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
							RANCH & EASTERN LAND MGMT. Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 915011 NAVAJO NATION FAIR

Program Performance Criteria:

BUDGET FORM 2A

Plan, develop coordinate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources, pursuant to tribal laws, provide agricultural extension education services to all production, agriculture and range management. Establish guidelines for conservation of soil and water resources, etc. Revenue Generation, Sponsorship, Event Production, Facility Improvement, Fundraising and Infrastructure.

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 915011 NAVAJO NATION FAIR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915011								
1391	Building	-200,000	1852	Fees	-98,000	1880	Sales	-2,000
1930	Miscellaneous	-300,000						
			1000 Revenues -600,000					
1002	Navajo Nation Fair Manager	56,105	1004	Senior Office Specialist	34,264	1010	Building Maintenance Worker	28,898
2900	Fringe Benefits	51,738						
			2001 Personnel Expenses 171,005					
3110	Fleet	12,275	3230	Personal Travel	7,396			
			3000 Travel Expenses 19,671					
4410	Operating Supplies	9,300	4700	Fuel	5,125			
			4000 Supplies 14,425					
5520	Telephone	800	5570	Internet	900	5750	Services	1,000
			5500 Communications & Utilities 2,700					
6020	Supplies	1,000	6200	External Contractors	1,440			
			6000 Repairs & Maintenance 2,440					
6910	Other Contractual Services	317,759						
			6500 Contractual Services 317,759					
7110	Programs	46,500	7410	Media	20,000	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	3,000						
			7000 Special Transactions 72,000					
					915011	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
NAVAJO NATION FAIR Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 915014 COLORADO RANCH ENTERPRISE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administrative and Financial: Two hundred, fifty (250) hours to develop the Operations Plan, financial/expenditure monitoring and recording sales.	25	100	100	25
Program Performance Measure: Livestock Production - Bison and Cattle: Six hundred (600) hours of herd management of bison and cattle. Daily monitoring, vaccinate and branding.	200	200	100	100
Program Performance Measure: Agricultural Production and Natural Resources: Six hundred (600) hours of preparation, irrigation & hay harvest, two hundred (200) hours of Natural Resources Projects.	100	400	200	100
Program Performance Measure: Landowner Hunting Program: Two hundred (200) hours - Operate hunting program, data collection and monitoring Public Access.	100	50	25	25
Program Performance Measure: Strategic Planning: Fifty (50) hours preparing FY 2024 Work plans and Budgets.	N/A	40	N/A	10

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 915014 COLORADO RANCH ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
915014								
1160	Other Mining	-53,680	1391	Building	-20,000	1560	Livestock	-615,820
1572	Hunting	-60,500						
1000 Revenues								-750,000
1001	Ranch General Manager	72,683	1002	Administrative Services Officer	47,481	2900	Fringe Benefits	52,127
2001 Personnel Expenses								172,291
3110	Fleet	12,096	3230	Personal Travel	5,057			
3000 Travel Expenses								17,153
4120	Office Supplies	5,000	4410	Operating Supplies	41,042	4610	Supplies	15,000
4700	Fuel	56,270						
4000 Supplies								117,312
5130	Land	10,000						
5000 Lease & Rental								10,000
5520	Telephone	4,800	5570	Internet	1,200			
5500 Communications & Utilities								6,000
6020	Supplies	5,000	6110	Supplies	5,000	6200	External Contractors	4,000
6410	Vehicle R&M - External	20,000						
6000 Repairs & Maintenance								34,000
6520	Consulting	318,000						
6500 Contractual Services								318,000
7110	Programs	60,000	7510	Training & Professional Dues	250	7710	Insurance Premiums	14,994
7000 Special Transactions								75,244
						915014	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
COLORADO RANCH ENTERPRISE Grand Total:								0

THE NAVAJO NATION



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023

Time: 10:45 AM

DIVISION OF PUBLIC SAFETY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
116001	NAVAJO POLICE DEPARTMENT (NPD)	4	2,632,075	236,147				30,699,442	33,567,664
116002	NPD - CHINLE DISTRICT	0	217,772					4,944,124	5,161,896
116003	NPD - CROWNPOINT DISTRICT	0	362,784					4,810,116	5,172,900
116004	DOC - TOHATCHI JUV. DENTNT.	0	35,000					6,774,539	6,809,539
116005	NPD - KAYENTA DISTRICT	0	446,718					4,004,269	4,450,987
116006	NPD - SHIPROCK DISTRICT	0	238,904					5,469,622	5,708,526
116007	NPD - TUBA CITY DISTRICT	0	341,555					5,460,868	5,802,423
116008	NPD - WINDOW ROCK DISTRICT	0	508,822					4,838,892	5,347,714
116009	NPD - DILKON DISTRICT	0	1,506,963					2,222,387	3,729,350
116010	NPD - SUPPORT SRVS PRG	4	4,091,099						4,091,099
116011	DEPT OF CRIM. INVESTGN. (DCI)	0	1,200,000					9,819,281	11,019,281
116013	DEPT OF INTERNAL AFFAIRS	0	226,500						226,500
116014	DEPT OF CORRECTIONS (DOC)	2	719,085					19,003,933	19,723,018
116015	NPD - TRAINING ACADEMY	0	425,151					870,761	1,295,912
116017	DEPT OF EMERGENCY MED. SRVS	0	80,000					30,365,035	30,445,035
116018	DIV OF PUBLIC SAFETY - ADM	2	286,270	158,670				35,000,000	35,444,940
116019	DEPT OF EMERGENCY MGMT (DEM)	4	311,917						311,917
116020	DEM - DISASTER ASSISTANCE FUND	0	466,285						466,285
507010	DPS - SPECIAL REVENUE GAMING	2	0				732,000		732,000
516002	DEPT OF FIRE & RESCUE SRVS	52	43,829		75,500		8,236,867		8,356,196
TOTAL:		70	14,140,729	394,817	75,500		8,968,867	164,283,269	187,863,182

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
 Time: 10:45 AM

DIVISION OF PUBLIC SAFETY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	254,520	33,957		1,830,576	18,898	82,147	88,806	11,500	30,818	6,000	511,000				2,868,222
SF-External	26,330,536	97,981		308,172	91,155				164,252		727,182			2,980,164	30,699,442
116001	26,585,056	131,938		2,138,748	110,053	82,147	88,806	11,500	195,070	6,000	1,238,182			2,980,164	33,567,664
General Fund	50,318	18,840		80,244		20,979	23,676		23,715						217,772
SF-External	4,910,031								34,093						4,944,124
116002	4,960,349	18,840		80,244		20,979	23,676		57,808						5,161,896
General Fund	78,775	3,995		219,792	1,320	19,746	15,835		23,321						362,784
SF-External	4,783,587								26,529						4,810,116
116003	4,862,362	3,995		219,792	1,320	19,746	15,835		49,850						5,172,900
General Fund		28,480		3,675		2,845									35,000
SF-External	3,384,208	68,686		990,135	1,060	180,017	1,531,087		87,865		85,396			446,085	6,774,539
116004	3,384,208	97,166		993,810	1,060	182,862	1,531,087		87,865		85,396			446,085	6,809,539
General Fund	68,199	9,420		76,464		18,060	246,850		27,725						446,718
SF-External	3,982,634								21,635						4,004,269
116005	4,050,833	9,420		76,464		18,060	246,850		49,360						4,450,987
General Fund	65,107	7,065		62,026		17,304	24,791		5,611		57,000				238,904
SF-External	5,442,341								27,281						5,469,622
116006	5,507,448	7,065		62,026		17,304	24,791		32,892		57,000				5,708,526
General Fund	37,630	6,908		38,419	1,600	8,184	222,630		26,184						341,555
SF-External	5,379,517				52,800				28,551						5,460,868
116007	5,417,147	6,908		38,419	54,400	8,184	222,630		54,735						5,802,423
General Fund	152,304	5,158		250,674		17,500	14,000		51,186		18,000				508,822
SF-External	4,812,819								26,073						4,838,892
116008	4,965,123	5,158		250,674		17,500	14,000		77,259		18,000				5,347,714
General Fund	134,731	38,332		743,704	3,200	6,205	22,671		58,120		500,000				1,506,963
SF-External	2,207,538								14,849						2,222,387
116009	2,342,269	38,332		743,704	3,200	6,205	22,671		72,969		500,000				3,729,350
General Fund	193,067	3,559,942					114,694		223,396						4,091,099
116010	193,067	3,559,942					114,694		223,396						4,091,099

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	8,563	495,547		248,000	3,050	40,560	2,500	333,976	67,804						1,200,000
SF-External	8,306,960	237,559		304,887		12,248	136,183		166,310		381,315			273,819	9,819,281
116011	8,315,523	733,106		552,887	3,050	52,808	138,683	333,976	234,114		381,315			273,819	11,019,281
General Fund		84,672		125,500		7,560	2,250		6,518						226,500
116013		84,672		125,500		7,560	2,250		6,518						226,500
General Fund	169,736	216,609		158,534	4,520	31,142	47,000	41,000	50,544						719,085
SF-External	10,365,148	203,704	2,640	2,615,836		92,093	2,692,088	15,755	133,577		1,492,624			1,390,468	19,003,933
116014	10,534,884	420,313	2,640	2,774,370	4,520	123,235	2,739,088	56,755	184,121		1,492,624			1,390,468	19,723,018
General Fund	5,843	7,162	4,606	325,670	6,646	8,840	16,603		39,781		10,000				425,151
SF-External	865,178								5,583						870,761
116015	871,021	7,162	4,606	325,670	6,646	8,840	16,603		45,364		10,000				1,295,912
General Fund		18,402		31,248		900			29,450						80,000
SF-External	16,162,637	489,334	106	1,258,391	160,079	222,807	812,411	456,205	689,989		6,623,713		1,594,014	1,895,349	30,365,035
116017	16,162,637	507,736	106	1,289,639	160,079	223,707	812,411	456,205	719,439		6,623,713		1,594,014	1,895,349	30,445,035
General Fund	329,279	42,588		22,000	8,066	8,000	2,276	14,000	18,731						444,940
SF-External								35,000,000							35,000,000
116018	329,279	42,588		22,000	8,066	8,000	2,276	35,014,000	18,731						35,444,940
General Fund	185,188	48,940		73,747		1,500			2,542						311,917
116019	185,188	48,940		73,747		1,500			2,542						311,917
General Fund										466,285					466,285
116020										466,285					466,285
SF-Internal	126,684			56,121		248,332			863		300,000				732,000
507010	126,684			56,121		248,332			863		300,000				732,000
General Fund				43,829											43,829
SF-Internal	2,973,880	24,852		1,566,012		123,032	570,000	55,000	147,918		2,776,173				8,236,867
Proprietary				2,000			40,000		9,000		24,500				75,500
516002	2,973,880	24,852		1,611,841		123,032	610,000	55,000	156,918		2,800,673				8,356,196
GRAND TOTAL:	101,766,958	5,748,133	7,352	11,435,656	352,394	1,170,001	6,626,351	35,927,436	2,269,814	472,285	13,506,903		1,594,014	6,985,885	187,863,182

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Program Performance Criteria:

Program Performance Measure:

To apprehend impaired drivers and confiscate illegal alcohol/drugs: (7) District per quarter.

Conduct DUI Checkpoints in high DUI crash area on the Navajo Nation.

1st QTR

2nd QTR

3rd QTR

4th QTR

7

7

7

7

Program Performance Measure:

To apply policing strategies addressing alcohol, drugs, speeding, etc. (7) Districts per quarter.

Conduct Hotspots Patrol, focused deterrence and temporal. Spatial Crackdowns.

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Program Performance Measure:

To establish community policing and problem-oriented policing initiatives: (7) Districts per quarter.

Engage in community meetings, community involvement, problem analysis & partnerships.

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Program Performance Measure:

Validate peace officers in-service (10) hours of training per Officer per quarter, (7) Districts per quarter.

Complete commission personnel Certified Training.

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Program Performance Measure:

Inspect staff vehicles, equipment & certification: (7) Districts per quarter

Complete District personnel and vehicle inspections.

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Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116001								
1992	Indirect Cost Recovery	-236,147	1996	Allocation	-2,632,075			
							1000 Revenues	-2,868,222
1005	Senior Office Specialist	17,132	1006	Accounts Maintenance Specialist	36,665	1011	Senior Office Specialist	34,264
1116	Accounts Maintenance Specialist	19,265	2510	Overtime	40,000	2610	Regular	30,000
2900	Fringe Benefits	77,194						
							2001 Personnel Expenses	254,520
3230	Personal Travel	27,957	3310	Air	6,000			
							3000 Travel Expenses	33,957
4120	Office Supplies	15,003	4200	Non Capital Assets	40,628	4410	Operating Supplies	1,746,945
4610	Supplies	28,000						
							4000 Supplies	1,830,576
5110	Building	6,000	5310	Building/Space	8,898	5360	Equipment/Supplies	4,000
							5000 Lease & Rental	18,898
5520	Telephone	8,147	5570	Internet	27,000	5610	Wireless	47,000
							5500 Communications & Utilities	82,147
6020	Supplies	4,000	6130	Services	4,000	6200	External Contractors	306
6300	Technology	80,500						
							6000 Repairs & Maintenance	88,806
6520	Consulting	2,000	6660	Attorneys	6,000	6910	Other Contractual Services	3,500
							6500 Contractual Services	11,500
7110	Programs	16,200	7310	Contingencies & Losses	5,000	7410	Media	3,000
7510	Training & Professional Dues	4,200	7710	Insurance Premiums	2,418			
							7000 Special Transactions	30,818
8020	Social	6,000						
							8000 Assistance	6,000
9050	Building	505,000	9110	Furniture & Fixtures	6,000			
							9000 Capital Outlay	511,000
						116001	Business Unit Total:	0

1

GENERAL FUND

0

NAVAJO POLICE DEPARTMENT (NPD) Grand Total:

0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 116002 NPD - CHINLE DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement (6) operations per quarter.				
Conduct DUI checkpoints/saturation patrol in high DUI crash areas within Chinle District.	6	6	6	6
Program Performance Measure:				
To focus on policing strategies on alcohol, drugs, speeding. (8) operations per quarter.				
Conduct hotspots patrol focused on deterrence and temporal/spatial crackdowns in Chinle District.	6	6	6	6
Program Performance Measure:				
To establish community policing and problems-oriented policing initiatives (8) operations per quarter.				
Community Engagements - Recruiting, community involvement, problem analysis and partnerships.	8	8	8	8
Program Performance Measure:				
Validate (26) Chinle Peace Officers in-services: (10) hour trainings per quarter.				
Complete commission Personnel certified training.	260	260	260	260
Program Performance Measure:				
Inspect Chinle District staff, vehicles, equipment and certifications (1) per quarter.				
Complete Chinle District Personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 116002 NPD - CHINLE DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116002								
1996	Allocation	-217,772						
							1000 Revenues	-217,772
2510	Overtime	30,000	2610	Regular	5,000	2900	Fringe Benefits	15,318
							2001 Personnel Expenses	50,318
3230	Personal Travel	18,840						
							3000 Travel Expenses	18,840
4120	Office Supplies	10,624	4200	Non Capital Assets	19,000	4410	Operating Supplies	40,077
4610	Supplies	9,943	4700	Fuel	600			
							4000 Supplies	80,244
5520	Telephone	11,982	5570	Internet	2,748	5610	Wireless	6,249
							5500 Communications & Utilities	20,979
6020	Supplies	6,000	6130	Services	2,000	6200	External Contractors	10,676
6300	Technology	5,000						
							6000 Repairs & Maintenance	23,676
7110	Programs	18,000	7510	Training & Professional Dues	5,250	7710	Insurance Premiums	465
							7000 Special Transactions	23,715
						116002	Business Unit Total:	0
						1	GENERAL FUND	0
							NPD - CHINLE DISTRICT Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide (6) Public Safety awareness within communities.				
Establish and implement community outreach program.	6	6	6	6
Program Performance Measure:				
To report calls for services at least (8,000) on a quarterly basis.				
Report law enforcement statistics of service provision.	8,000	8,000	8,000	8,000
Program Performance Measure:				
Training requirements of ten training hours for (29) commissioned Officers on a quarterly basis.				
Ensure forty hours training compliance mandated by certifying agencies.	290	290	290	290
Program Performance Measure:				
Conduct four (4) selective enforcement per quarter.				
Maintain selective enforcement in areas of community needs.	4	4	4	4
Program Performance Measure:				
Service of court documents received from the Navajo Nation Courts before the due date, (300) per quarter.				
Services of court documents in accordance of control scope of work and court rules of procedures.	300	300	300	300

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116003								
1996	Allocation	-362,784						
							1000 Revenues	-362,784
2510	Overtime	18,000	2610	Regular	36,000	2900	Fringe Benefits	24,775
							2001 Personnel Expenses	78,775
3230	Personal Travel	3,995						
							3000 Travel Expenses	3,995
4120	Office Supplies	20,000	4200	Non Capital Assets	6,000	4410	Operating Supplies	188,064
4610	Supplies	5,728						
							4000 Supplies	219,792
5360	Equipment/Supplies	1,320						
							5000 Lease & Rental	1,320
5520	Telephone	12,011	5570	Internet	1,748	5610	Wireless	5,987
							5500 Communications & Utilities	19,746
6020	Supplies	100	6130	Services	5,300	6300	Technology	10,435
							6000 Repairs & Maintenance	15,835
7110	Programs	22,000	7510	Training & Professional Dues	500	7710	Insurance Premiums	821
							7000 Special Transactions	23,321
						116003	Business Unit Total:	0
						1	GENERAL FUND	0
NPD - CROWNPOINT DISTRICT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide training to 100% of Corrections Officers on policies, rules, standards and procedures; (8) officers to obtain (10) training hours per quarter.	80	80	80	80
Program Performance Measure: Staff 100% of Corrections Officers on suicide assessments, prevention and intervention.	32	32	32	32
Program Performance Measure: Detainees who are charged with substance abuse will be referred to DBHS for assessments and treatment.	5	5	5	5
Program Performance Measure: 100% of all inmates will be provided an opportunity to participate in self awareness/developmental skills while in corrections facility.	60	60	60	60
Program Performance Measure: Remote learning: school assignments, projects and homework.	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

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

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116004								
1996	Allocation	-35,000						
							1000 Revenues	-35,000
3110	Fleet	12,885	3120	Program	15,595			
							3000 Travel Expenses	28,480
4410	Operating Supplies	3,675						
							4000 Supplies	3,675
5520	Telephone	2,845						
							5500 Communications & Utilities	2,845
						116004	Business Unit Total:	0
						1	GENERAL FUND	0
DOC - TOHATCHI JUV. DENTNT. Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

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

Business Unit: 116005 NPD - KAYENTA DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement: (6) operations per quarter				
Conduct DUI checkpoints in high DUI crash areas within Kayenta Police District.	6	6	6	6
Program Performance Measure: (6) operations per quarter.				
Conduct hotspots patrol focused on high crime areas such as break-ins at homes and businesses in Kayenta District.	6	6	6	6
Program Performance Measure: (8) operations per quarter.				
Engage community meeting, community involvement, problem analysis and partnerships.	8	8	8	8
Program Performance Measure: Validate Kayenta Peace Officers in-service.				
Complete commission personnel certified training.	190	190	190	190
Program Performance Measure: Inspect Kayenta staff, vehicles, equipment and certifications (1) per quarter.				
Complete Kayenta District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116005 NPD - KAYENTA DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116005								
1996	Allocation	-446,718						
							1000 Revenues	-446,718
2510	Overtime	15,000	2610	Regular	32,000	2900	Fringe Benefits	21,199
							2001 Personnel Expenses	68,199
3230	Personal Travel	9,420						
							3000 Travel Expenses	9,420
4120	Office Supplies	16,000	4200	Non Capital Assets	10,000	4410	Operating Supplies	41,464
4610	Supplies	9,000						
							4000 Supplies	76,464
5520	Telephone	9,600	5570	Internet	2,460	5610	Wireless	6,000
							5500 Communications & Utilities	18,060
6020	Supplies	8,000	6130	Services	3,724	6200	External Contractors	227,126
6300	Technology	8,000						
							6000 Repairs & Maintenance	246,850
7110	Programs	21,081	7510	Training & Professional Dues	6,000	7710	Insurance Premiums	644
							7000 Special Transactions	27,725
						116005	Business Unit Total:	0
						1	GENERAL FUND	0
NPD - KAYENTA DISTRICT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement; (4) operations per quarter				
Conduct DUI checkpoints high DUI crash areas within Shiprock Police District.	4	4	4	4
Program Performance Measure:				
To focus on policing strategies on alcohol, drug, speeding, etc (4) operations per quarter.				
Conduct hotspot patrol in the Shiprock Police District.	4	4	4	4
Program Performance Measure:				
To establish community meetings, community involvement, problem analysis and partnerships.				
Engage in community meetings, community involvement, problem analysis and partnerships.	4	4	4	4
Program Performance Measure:				
Validate peace officer in services.				
Complete commission personnel certified training.	230	230	230	230
Program Performance Measure:				
Inspect Shiprock staff, vehicles, equipment and certifications: (1) per quarter.				
Complete Shiprock District Personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116006								
1996	Allocation	-238,904						
			1000 Revenues					-238,904
2310	Temporary	12,106	2510	Overtime	19,000	2610	Regular	16,600
2900	Fringe Benefits	17,401						
			2001 Personnel Expenses					65,107
3230	Personal Travel	7,065						
			3000 Travel Expenses					7,065
4120	Office Supplies	5,008	4200	Non Capital Assets	33,350	4410	Operating Supplies	13,668
4610	Supplies	10,000						
			4000 Supplies					62,026
5520	Telephone	9,836	5570	Internet	7,468			
			5500 Communications & Utilities					17,304
6020	Supplies	22,000	6200	External Contractors	2,791			
			6000 Repairs & Maintenance					24,791
7110	Programs	5,091	7710	Insurance Premiums	520			
			7000 Special Transactions					5,611
9140	Equipment	57,000						
			9000 Capital Outlay					57,000
					116006	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - SHIPROCK DISTRICT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement (4) operations per quarter				
Conduct DUI checkpoints in high DUI crash areas within Tuba City Police District.	4	4	4	4
Program Performance Measure:				
To focus policing strategies on alcohol, drugs, speeding, etc.; (4) operations per quarter.				
Conduct hotspots patrol, focused deterrence & temporal/spatial crackdowns in Tuba City District.	4	4	4	4
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (6) operations per quarter.				
Engage community meetings, community involvement, problem analysis & partnerships.	6	6	6	6
Program Performance Measure:				
Validate Tuba City District Peace Officers in-services.				
Complete commission personnel certified training.	210	210	210	210
Program Performance Measure:				
Inspect Tuba City District staff, vehicles, equipment & certification: (1) per quarter				
Complete Tuba City District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116007								
1996	Allocation	-341,555						
1000 Revenues								-341,555
2510	Overtime	10,000	2610	Regular	16,000	2900	Fringe Benefits	11,630
2001 Personnel Expenses								37,630
3230	Personal Travel	6,908						
3000 Travel Expenses								6,908
4120	Office Supplies	3,000	4200	Non Capital Assets	8,000	4410	Operating Supplies	25,141
4610	Supplies	2,278						
4000 Supplies								38,419
5310	Building/Space	400	5360	Equipment/Supplies	1,200			
5000 Lease & Rental								1,600
5520	Telephone	3,984	5610	Wireless	4,200			
5500 Communications & Utilities								8,184
6020	Supplies	5,000	6040	Services	155,000	6110	Supplies	4,000
6130	Services	630	6200	External Contractors	50,000	6300	Technology	8,000
6000 Repairs & Maintenance								222,630
7110	Programs	16,000	7510	Training & Professional Dues	1,000	7710	Insurance Premiums	9,184
7000 Special Transactions								26,184
					116007	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - TUBA CITY DISTRICT Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement: (6) operations pr quarter				
Conduct DUI checkpoints in high DUI crash areas within Window Rock Police District.	6	6	6	6
Program Performance Measure:				
To focus policing strategies on alcohol, drugs, speeding, etc.: (6) operations per quarter.				
Conduct hotspot patrol, focused deterrence and crackdowns in Window Rock District.	6	6	6	6
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives; (8) operations per quarter				
Engage community meetings, community involvement, problem analysis and partnerships.	8	8	8	8
Program Performance Measure:				
Validate Window Rock personnel in-service: 27 Ofcs X 40 hrs per year; 8 PSTOs & 5 Admin staff				
Complete commissioned and civilian personnel certified training.	335	335	335	335
Program Performance Measure:				
Inspect Window Rock staff, vehicles and certification: 1 per quarter.				
Complete Window Rock District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116008								
1996	Allocation	-508,822						
							1000 Revenues	-508,822
2510	Overtime	55,000	2610	Regular	50,000	2900	Fringe Benefits	47,304
							2001 Personnel Expenses	152,304
3230	Personal Travel	5,158						
							3000 Travel Expenses	5,158
4120	Office Supplies	10,500	4200	Non Capital Assets	100,000	4410	Operating Supplies	109,761
4610	Supplies	30,413						
							4000 Supplies	250,674
5520	Telephone	6,000	5610	Wireless	6,500	5710	Energy	5,000
							5500 Communications & Utilities	17,500
6020	Supplies	5,000	6300	Technology	9,000			
							6000 Repairs & Maintenance	14,000
7110	Programs	35,000	7510	Training & Professional Dues	15,000	7710	Insurance Premiums	1,186
							7000 Special Transactions	51,186
9140	Equipment	18,000						
							9000 Capital Outlay	18,000
						116008	Business Unit Total:	0
						1	GENERAL FUND	0
						NPD - WINDOW ROCK DISTRICT Grand Total:		0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116009 NPD - DILKON DISTRICT

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To be proactive with drunk driving enforcement (4) operations per quarter.				
Conduct DUI, driver's license car seat check points.	4	4	4	4
Program Performance Measure:				
To focus policing strategies on alcohol, drugs, speeding, etc. (4) operations per quarter.				
Conduct hotspot patrol, focused deterrence/spatial temporal crackdowns.	4	4	4	4
Program Performance Measure:				
To establish community and problem-oriented policing initiatives (4) operations per quarter.				
Engage community meetings, community involvement, problem analysis and partnerships.	4	4	4	4
Program Performance Measure:				
Validate Dilkon Peace Officer in-service training (168) hours per quarter.				
Complete commissioned personnel certified training.	120	120	120	120
Program Performance Measure:				
Inspect Dilkon staff, vehicles and certification (1) per quarter.				
Complete Dilkon District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116009 NPD - DILKON DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116009								
1996	Allocation	-1,506,963						
							1000 Revenues	-1,506,963
2510	Overtime	47,500	2610	Regular	45,470	2900	Fringe Benefits	41,761
							2001 Personnel Expenses	134,731
3230	Personal Travel	35,832	3310	Air	2,500			
							3000 Travel Expenses	38,332
4120	Office Supplies	13,500	4200	Non Capital Assets	363,356	4410	Operating Supplies	332,595
4610	Supplies	34,253						
							4000 Supplies	743,704
5310	Building/Space	3,200						
							5000 Lease & Rental	3,200
5520	Telephone	3,000	5570	Internet	1,205	5610	Wireless	2,000
							5500 Communications & Utilities	6,205
6200	External Contractors	2,671	6300	Technology	2,000	6410	Vehicle R&M - External	18,000
							6000 Repairs & Maintenance	22,671
7110	Programs	46,000	7410	Media	3,600	7510	Training & Professional Dues	7,500
7710	Insurance Premiums	1,020						
							7000 Special Transactions	58,120
9140	Equipment	250,000	9160	Vehicles	250,000			
							9000 Capital Outlay	500,000
						116009	Business Unit Total:	0
						1	GENERAL FUND	0
NPD - DILKON DISTRICT Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Establish a centralized fleet management reporting system for mileage.				
Train eight personnel on fleet management module for fleet tracking.	2	2	2	2
Program Performance Measure:				
increase asset management for exposure summary reporting of tangible goods.				
Train eight personnel on asset management module for asset tracking.	2	2	2	2
Program Performance Measure:				
Inventory and coordinate FY'24 638 Bi-annual inventory.				
Complete non capital assets inventories for (10) NPD programs.	2.5	2.5	2.5	2.5
Program Performance Measure:				
Initiate and complete Fixed Asset equipment inventory.				
Complete fixed assets equipment inventory for (10) NPD programs.	2.5	2.5	2.5	2.5
Program Performance Measure:				
Centralize NPD's fleet and program vehicles for rental and mileage expenses for quarterly payments.				
Complete vehicle rental and mileage payments using a centralized business unit for all NPD vehicles.	296	296	296	296

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116010								
1996	Allocation	-4,091,099						
1000 Revenues								-4,091,099
1011	Police Property Clerk	24,304	1013	Senior Building Maintenance Worker	34,264	1014	Custodian	24,304
1119	Program Supervisor II	51,782	2900	Fringe Benefits	58,413			
2001 Personnel Expenses								193,067
3110	Fleet	2,987,062	3120	Program	566,154	3230	Personal Travel	6,726
3000 Travel Expenses								3,559,942
6020	Supplies	89,694	6300	Technology	25,000			
6000 Repairs & Maintenance								114,694
7710	Insurance Premiums	223,396						
7000 Special Transactions								223,396
					116010	Business Unit Total:		0
					1	GENERAL FUND		0
NPD - SUPPORT SRVS PRG Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Respond to reported major crimes occurring on the Navajo Nation.	200	200	200	200
Program Performance Measure: Investigations of major crimes occurring on the Navajo Nation.	85	85	85	85
Program Performance Measure: Refer cases to U.S. Attorney for federal prosecution.	50	50	50	50
Program Performance Measure: Refer cases to Navajo Nation Prosecutor's Office for tribal prosecution.	50	50	50	50
Program Performance Measure: Obtain training hours per commissioned officer in a accordance with B.I.A P.L. 93-638 requirements.	370	370	370	370

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116011								
1996	Allocation	-1,200,000						
1000 Revenues								-1,200,000
2510	Overtime	5,063	2900	Fringe Benefits	3,500			
2001 Personnel Expenses								8,563
3110	Fleet	101,951	3120	Program	374,796	3210	Vehicle Rental (off reserv)	4,000
3230	Personal Travel	8,800	3310	Air	6,000			
3000 Travel Expenses								495,547
4120	Office Supplies	80,000	4410	Operating Supplies	168,000			
4000 Supplies								248,000
5310	Building/Space	3,050						
5000 Lease & Rental								3,050
5520	Telephone	31,840	5570	Internet	7,920	5610	Wireless	800
5500 Communications & Utilities								40,560
6020	Supplies	1,000	6040	Services	500	6300	Technology	1,000
6000 Repairs & Maintenance								2,500
6520	Consulting	33,976	6910	Other Contractual Services	300,000			
6500 Contractual Services								333,976
7110	Programs	29,506	7510	Training & Professional Dues	1,750	7710	Insurance Premiums	36,548
7000 Special Transactions								67,804
					116011	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF CRIM. INVESTGN. (DCI) Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review and investigate all complaints against NDPS employees to maintain less than (30) complaints per quarter.	30	30	30	30
Program Performance Measure: Conduct background investigations for U.S. Attorney's Office on potential impeachment information and/or for current employees BIA Law Enforcement Commission and/or new hire for any history of internal affairs investigations.	20	20	20	20
Program Performance Measure: Conduct one (1) per quarter inspection of vehicles, equipment or personnel.	1	1	1	1
Program Performance Measure: Obtain training hours for commission personnel in accordance with BIA P.L. 93-638 contract and State POST requirement, 50 hours per (5) commission personnel X 40 hours / 40 quarters = 50 hours per quarter.	50	50	50	50
Program Performance Measure: Engage in talks with BIA-Internal Affairs Division, table top discussion of major investigations, latest case laws & training.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116013								
1996	Allocation	-226,500						
1000 Revenues								-226,500
3140	GSA	57,192	3230	Personal Travel	27,480			
3000 Travel Expenses								84,672
4120	Office Supplies	10,000	4200	Non Capital Assets	50,000	4410	Operating Supplies	62,250
4610	Supplies	3,250						
4000 Supplies								125,500
5520	Telephone	360	5610	Wireless	7,200			
5500 Communications & Utilities								7,560
6410	Vehicle R&M - External	2,250						
6000 Repairs & Maintenance								2,250
7110	Programs	1,500	7710	Insurance Premiums	5,018			
7000 Special Transactions								6,518
					116013	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF INTERNAL AFFAIRS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide training to 100% of Corrections Officers on policies, rules, standards & procedures.	1,200	1,200	1,200	12,00
Program Performance Measure: Staff 100% of Correction Officers on suicide assessments, prevention and intervention.	480	480	480	480
Program Performance Measure: Detainees who are charged with substance abuse will be referred to DBMS for assessment & treatment.	15	15	15	15
Program Performance Measure: 100% of all inmates will be provided an opportunity to participate in self awareness/development skills.				
(30) daily average Navajo Nation wide X 30 days.	900	900	900	900
Program Performance Measure: 100% of all court ordered detainees will be given assigned to participate in community services, i.e., cleaning, laundry in the facility.	450	450	450	450

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116014								
1996	Allocation	-719,085						
							1000 Revenues	-719,085
1101	Office Assistant	24,304	1102	Senior Office Specialist	34,264	2510	Overtime	29,810
2610	Regular	30,004	2900	Fringe Benefits	51,354			
							2001 Personnel Expenses	169,736
3110	Fleet	82,477	3120	Program	111,199	3210	Vehicle Rental (off reserv)	2,000
3230	Personal Travel	14,933	3310	Air	6,000			
							3000 Travel Expenses	216,609
4120	Office Supplies	18,834	4200	Non Capital Assets	10,000	4410	Operating Supplies	124,700
4610	Supplies	5,000						
							4000 Supplies	158,534
5310	Building/Space	2,520	5360	Equipment/Supplies	2,000			
							5000 Lease & Rental	4,520
5520	Telephone	21,300	5610	Wireless	9,842			
							5500 Communications & Utilities	31,142
6020	Supplies	5,000	6040	Services	7,500	6110	Supplies	5,000
6130	Services	7,500	6200	External Contractors	15,000	6300	Technology	7,000
							6000 Repairs & Maintenance	47,000
6520	Consulting	40,000	6910	Other Contractual Services	1,000			
							6500 Contractual Services	41,000
7110	Programs	25,000	7410	Media	8,500	7510	Training & Professional Dues	2,250
7710	Insurance Premiums	14,794						
							7000 Special Transactions	50,544
			116014	Business Unit Total:				0
			1	GENERAL FUND				0
DEPT OF CORRECTIONS (DOC) Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116015 NPD - TRAINING ACADEMY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Basic Police Recruit training.				
Conduct (1) basic recruit training academy class per quarter.	1	1	1	1
Program Performance Measure:				
Community engagement activities.				
Conduct two (2) community Police engagements activities per quarter.	2	2	2	2
Program Performance Measure:				
Police Officer's certification, Advance Office Training (AOT).				
Conduct three (3) AOT proficiency and/or continuing, sustainment training per quarter.	3	3	3	3
Program Performance Measure:				
Police Officer training file audits.				
Conduct ten (10) random training folder audits per quarter for Peace Officer certification and Law Enforcement contract compliance.	10	10	10	10
Program Performance Measure:				
NPTA Instructor development training.				
Provide Navajo Police Training Academy instructor development training: two (2) per quarter.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116015 NPD - TRAINING ACADEMY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116015								
1996	Allocation	-425,151						
							1000 Revenues	-425,151
2510	Overtime	3,000	2610	Regular	1,000	2900	Fringe Benefits	1,843
							2001 Personnel Expenses	5,843
3110	Fleet	2,290	3230	Personal Travel	4,872			
							3000 Travel Expenses	7,162
3810	Meetings	4,606						
							3500 Meeting Expenses	4,606
4120	Office Supplies	10,443	4200	Non Capital Assets	70,000	4410	Operating Supplies	227,227
4610	Supplies	18,000						
							4000 Supplies	325,670
5160	Equipment	5,000	5360	Equipment/Supplies	1,646			
							5000 Lease & Rental	6,646
5520	Telephone	5,540	5570	Internet	1,300	5610	Wireless	2,000
							5500 Communications & Utilities	8,840
6020	Supplies	10,000	6130	Services	1,603	6300	Technology	5,000
							6000 Repairs & Maintenance	16,603
7110	Programs	30,000	7410	Media	2,500	7510	Training & Professional Dues	7,000
7710	Insurance Premiums	281						
							7000 Special Transactions	39,781
9140	Equipment	10,000						
							9000 Capital Outlay	10,000
			116015	Business Unit Total:				0
			1	GENERAL FUND				0
				NPD - TRAINING ACADEMY Grand Total:				0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide adequate response and transport times for each EMS response.	18,000	18,000	18,000	18,000
Program Performance Measure: Evaluate the effectiveness of organizational changes on an annual basis using process management.	1	1	1	1
Program Performance Measure: Allocate adequate resources to be able to provide services in a safe, effective and efficient manner.	1	1	1	1
Program Performance Measure: To recruit, retain, develop and support our employees.	1	1	1	1
Program Performance Measure: Develop a system that identifies best practices to use existing technology throughout.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116017								
1996	Allocation	-80,000						
1000 Revenues								-80,000
3230	Personal Travel	18,402						
3000 Travel Expenses								18,402
4410	Operating Supplies	30,448	4700	Fuel	800			
4000 Supplies								31,248
5710	Energy	500	5750	Services	400			
5500 Communications & Utilities								900
7110	Programs	17,400	7310	Contingencies & Losses	12,050			
7000 Special Transactions								29,450
						116017	Business Unit Total:	0
						1	GENERAL FUND	0
DEPT OF EMERGENCY MED. SRVS Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote and provide professional development for management.				
To ensure at least (2) trainings/professional development per quarter.	2	2	2	2
Program Performance Measure:				
Promote Healthy Lifestyles.				
Implement a wellness program for all NDPS personnel (activities per quarter).	2	2	2	2
Program Performance Measure:				
Promote Community Awareness.				
Participate in community awareness programs throughout the Navajo Nation communities.	2	2	2	2
Program Performance Measure:				
To computerize functions of the Division to provide reliable and efficiate services to the Navajo Government and people.				
Develop and deploy information technology tasks.	2	2	2	2
Program Performance Measure:				
Enhance public communication thru forums, media broadcasting, etc.				
Provide to the public information about NDPS.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116018								
1992	Indirect Cost Recovery	-158,670	1996	Allocation	-286,270			
							1000 Revenues	-444,940
1001	Division Director	103,500	1003	Senior Office Specialist	38,607	2200	Salary Adj	81,412
2900	Fringe Benefits	105,760						
							2001 Personnel Expenses	329,279
3120	Program	21,433	3210	Vehicle Rental (off reserv)	1,502	3230	Personal Travel	19,653
							3000 Travel Expenses	42,588
4120	Office Supplies	2,000	4200	Non Capital Assets	15,000	4410	Operating Supplies	5,000
							4000 Supplies	22,000
5160	Equipment	2,066	5310	Building/Space	6,000			
							5000 Lease & Rental	8,066
5520	Telephone	5,000	5610	Wireless	3,000			
							5500 Communications & Utilities	8,000
6410	Vehicle R&M - External	2,276						
							6000 Repairs & Maintenance	2,276
6520	Consulting	14,000						
							6500 Contractual Services	14,000
7110	Programs	8,500	7410	Media	2,000	7510	Training & Professional Dues	4,867
7710	Insurance Premiums	3,364						
							7000 Special Transactions	18,731
						116018	Business Unit Total:	0
						1	GENERAL FUND	0
DIV OF PUBLIC SAFETY - ADM Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (3) program orientation per quarter.				
Promoting program services-Community outreach, presentations.	3	3	3	3
Program Performance Measure:				
Conduct awareness & presentations regarding CERT, ATV training, ICS.				
Promote emergency preparedness and safety through CERT, ATV training, ICS.	4	4	4	4
Program Performance Measure:				
Respond to emergencies, provide direct services to Navajo Nation communities.				
Provide direct support, technique assistance to Navajo Nation Chapters.	8	8	8	8
Program Performance Measure:				
Close out FEMA Project Worksheets, issue reimbursement checks.				
Close out FEMA disaster grants.	2	2	2	2
Program Performance Measure:				
Conduct in-service training to staff cross training.				
In-service training, refresher training.	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116019								
1996	Allocation	-311,917						
1000 Revenues								-311,917
1001	Emergency Management Director	33,335	1008	Emergency Services Coordinator	28,052	1013	Senior Office Specialist	34,264
1014	Emergency Services Liaison	31,508	2510	Overtime	2,000	2900	Fringe Benefits	56,029
2001 Personnel Expenses								185,188
3110	Fleet	46,428	3230	Personal Travel	2,512			
3000 Travel Expenses								48,940
4120	Office Supplies	10,000	4410	Operating Supplies	41,747	4610	Supplies	22,000
4000 Supplies								73,747
5610	Wireless	1,500						
5500 Communications & Utilities								1,500
7710	Insurance Premiums	2,542						
7000 Special Transactions								2,542
					116019	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF EMERGENCY MGMT (DEM) Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 116020 DEM - DISASTER ASSISTANCE FUND

Program Performance Criteria:

Program Performance Measure: Respond to emergencies, provide services to the Navajo Nation communities.	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide direct support, technique assistance to Navajo Nation Chapters.	1	1	1	1
Program Performance Measure: Conduct awareness and presentations.				
Promote emergency preparedness and safety trainings.	1	1	1	1
Program Performance Measure: Commission on Emergency Management meetings.				
Attend quarterly CEM meetings.	1	1	1	1

Line Item Detail

Time: 6:30 PM

Business Unit: 116020 DEM - DISASTER ASSISTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116020								
1996	Allocation	-466,285						
			1000 Revenues					-466,285
8020	Social	466,285						
			8000 Assistance					466,285
					116020	Business Unit Total:		0
					1	GENERAL FUND		0
DEM - DISASTER ASSISTANCE FUND Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 507010 DPS - SPECIAL REVENUE GAMING

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Selective enforcement operations.				
Engage in (8) selective enforcement operations (2) per quarter.	2	2	2	2
Program Performance Measure:				
Participate in casino fire/evacuation drills.				
Participate in (4) fire/evacuation drills (1) per quarter.	1	1	1	1
Program Performance Measure:				
Enforcement of Navajo Nation laws.				
Provide two (2) officers during peak hours per quarter.	2	2	2	2
Program Performance Measure:				
Improve radio communication of sub-station assigned Officers.				
Deploy (20) VHF vehicle repeater and radio.	5	5	5	5
Program Performance Measure:				
Report call of service statistics at Casino properties.				
Respond to (1,000) calls of service, 250 per quarter.	250	250	250	250

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 507010 DPS - SPECIAL REVENUE GAMING

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
507010								
1996	Allocation	-732,000						
							1000 Revenues	-732,000
1101	Corrections Officer	1,669	1102	Corrections Officer	1,669	2510	Overtime	67,677
2610	Regular	16,454	2900	Fringe Benefits	39,215			
							2001 Personnel Expenses	126,684
4410	Operating Supplies	52,121	4610	Supplies	4,000			
							4000 Supplies	56,121
5610	Wireless	248,332						
							5500 Communications & Utilities	248,332
7710	Insurance Premiums	863						
							7000 Special Transactions	863
9160	Vehicles	300,000						
							9000 Capital Outlay	300,000
			507010	Business Unit Total:				0
			5	SPECIAL REVENUE INTERNAL				0
				DPS - SPECIAL REVENUE GAMING Grand Total:				0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023

Time: 10:45 AM

Business Unit: 516002 DEPT OF FIRE & RESCUE SRVS

Program Performance Criteria:

Program Performance Measure:

We shall improve our reaction time to less than (10) minutes per quarter.

To minimize on reaction time (fire suppression, rescue, medical).

1st QTR

2nd QTR

3rd QTR

4th QTR

10

10

10

10

Program Performance Measure:

To increase the number of personnel to adequately respond to an incident.

Adequate deployment of personnel to emergency calls.

3

3

3

3

Program Performance Measure:

We shall provide (24) fire prevention/safety classes to the community.

To reduce the number of fires (structure fires, wild land, trash) on the Navajo Nation.

24

24

24

24

Program Performance Measure:

Shall provide training to firefighter in-house and state certification.

To maintain Standard for Professional Qualifications for Firefighter needs.

18

18

18

18

Program Performance Measure:

Shall conduct continuous fire inspections per quarter.

To enforce Fire Inspection and Life Safety Fire inspections.

18

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18

18

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 516002 DEPT OF FIRE & RESCUE SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116012								
1996	Allocation	-43,829						
							1000 Revenues	-43,829
4120	Office Supplies	43,829						
							4000 Supplies	43,829
			116012				Business Unit Total:	0
			1				GENERAL FUND	0
516002								
1986	Broker Fees	-8,236,867						
							1000 Revenues	-8,236,867
1001	Fire Chief	64,853	1002	Firefighter	31,508	1003	Firefighter	39,985
1005	Senior Firefighter	37,333	1006	Senior Firefighter	37,333	1007	Fire Captain	43,556
1010	Administrative Assistant	40,779	1011	Firefighter	37,333	1012	Firefighter	37,333
1021	Senior Firefighter	37,333	1023	Firefighter	31,508	1024	Senior Firefighter	37,333
1025	Senior Firefighter	37,333	1026	Senior Firefighter	43,556	1027	Firefighter Recruit	26,497
1028	Firefighter	31,508	1029	Firefighter	37,333	1030	Firefighter	37,333
1031	Firefighter	37,333	1032	Firefighter	31,508	1033	Firefighter	31,508
1034	Firefighter	37,333	1035	Firefighter	37,333	1036	Firefighter	37,333
1037	Firefighter	37,333	1038	Firefighter	31,508	1039	Firefighter Recruit	31,508
1040	Firefighter Recruit	31,508	1041	Firefighter Recruit	31,508	1042	Firefighter Recruit	31,508
1043	Firefighter Recruit	31,508	1044	Firefighter Recruit	31,508	1045	Firefighter Recruit	31,508
1046	Firefighter Recruit	31,508	1047	Information Systems Technician	34,264	1048	Accountant	43,556
1049	Firefighter	37,333	1050	Senior Firefighter	43,556	1051	Firefighter	37,333
1052	Firefighter	37,333	1053	Firefighter	37,333	1054	Firefighter	37,333
1055	Firefighter Recruit	26,497	1056	Firefighter Recruit	26,497	1057	Firefighter Recruit	26,497
1058	Firefighter Recruit	31,508	1059	Firefighter Recruit	31,508	1060	Firefighter Recruit	31,508
1061	Firefighter	37,333	1062	Firefighter Recruit	31,508	1063	Firefighter Recruit	26,497
1064	Firefighter Recruit	31,508	2200	Salary Adj	137,726	2510	Overtime	55,000
2610	Regular	15,000	2900	Fringe Benefits	934,252			

				2001 Personnel Expenses	2,973,880
3110 Fleet	11,766	3230 Personal Travel	13,086		
				3000 Travel Expenses	24,852
4120 Office Supplies	19,447	4200 Non Capital Assets	1,164,260	4410 Operating Supplies	267,305
4610 Supplies	40,000	4700 Fuel	75,000		
				4000 Supplies	1,566,012
5520 Telephone	7,560	5570 Internet	87,000	5610 Wireless	23,472
5710 Energy	5,000				
				5500 Communications & Utilities	123,032
6040 Services	70,000	6130 Services	250,000	6200 External Contractors	25,000
6300 Technology	25,000	6410 Vehicle R&M - External	200,000		
				6000 Repairs & Maintenance	570,000
6910 Other Contractual Services	55,000				
				6500 Contractual Services	55,000
7110 Programs	20,000	7510 Training & Professional Dues	40,000	7600 Employment Related Expenses	2,000
7710 Insurance Premiums	85,918				
				7000 Special Transactions	147,918
9050 Building	382,173	9140 Equipment	1,350,000	9160 Vehicles	1,044,000
				9000 Capital Outlay	2,776,173
				516002 Business Unit Total:	0
				5 SPECIAL REVENUE INTERNAL	0
N01307					
1996 Allocation	-75,500				
				1000 Revenues	-75,500
4120 Office Supplies	500	4410 Operating Supplies	1,500		
				4000 Supplies	2,000
6040 Services	10,000	6410 Vehicle R&M - External	30,000		
				6000 Repairs & Maintenance	40,000
7110 Programs	5,000	7510 Training & Professional Dues	4,000		
				7000 Special Transactions	9,000
9140 Equipment	24,500				
				9000 Capital Outlay	24,500
				N01307 Business Unit Total:	0
				9 PROPRIETARY FUND - ENTERPRISE	0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/08/2023
Time: 10:45 AM

DIVISION OF SOCIAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
117001	DIV OF SOCIAL SRVS (DSS) - ADM	12	1,647,181	290,560				327,330,201	329,267,942
117008	SCHOOL CLOTHING PROGRAM	0	4,155,626						4,155,626
117010	CHINLE CHILD DAY CARE	0	0		5,000				5,000
117011	FT. DEFIANCE CHILD DAY CARE	0	0		36,000				36,000
117012	SHIPROCK CHILD DAY CARE	0	0		5,000				5,000
117022	DEPARTMENT OF FAMILY SERVICES	13	1,437,570						1,437,570
117XXX-A	DSS - VICTIM SERVICES	0	568,180						568,180
TOTAL:		25	7,808,557	290,560	46,000			327,330,201	335,475,318

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/08/2023
Time: 10:45 AM

DIVISION OF SOCIAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,153,191	113,195	80,001	95,553	36,256	114,314	39,213	148,520	157,498						1,937,741
SF-External	50,804,479	9,663,234	1,809,340	25,365,194	8,874,576	3,628,924	10,160,345	22,486,254	24,807,303	104,126,923	35,949,144			29,654,485	327,330,201
117001	51,957,670	9,776,429	1,889,341	25,460,747	8,910,832	3,743,238	10,199,558	22,634,774	24,964,801	104,126,923	35,949,144			29,654,485	329,267,942
General Fund	38,320								3,000,000	1,117,306					4,155,626
117008	38,320								3,000,000	1,117,306					4,155,626
Proprietary				5,000											5,000
117010				5,000											5,000
Proprietary				16,854					19,146						36,000
117011				16,854					19,146						36,000
Proprietary				5,000											5,000
117012				5,000											5,000
General Fund	708,957	118,310		92,372	52,624	165,072	53,732	167,718	78,785						1,437,570
117022	708,957	118,310		92,372	52,624	165,072	53,732	167,718	78,785						1,437,570
General Fund									568,180						568,180
117XXX-A									568,180						568,180
GRAND TOTAL:	52,704,947	9,894,739	1,889,341	25,579,973	8,963,456	3,908,310	10,253,290	22,802,492	28,630,912	105,244,229	35,949,144			29,654,485	335,475,318

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117001 DIV OF SOCIAL SRVS (DSS) - ADM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide an overall direction of NDSS through an organizational strategy to improve delivery and performance. Set an organizational culture with clear, attainable, and measurable goals and provide feedback regularly; demonstrate care for employees; motivate employees to achieve their work; and other professional developmental opportunities.	6	6	6	6
Program Performance Measure: Align the mission, vision and goals of NDSS with the Nygren Administration's health and social services priorities. Communicate the purpose of NDSS to leadership, partners, stakeholders, communities, and clients through conferences, meetings, and public engagement and outreach activities.	6	6	6	6
Program Performance Measure: Provide input on current or proposed federal, state, and tribal policies and regulations on their potential impact on the Navajo people and tribal programs. Provide written Navajo Nation comments and recommendations, and attend federal and state tribal consultation sessions.	6	6	6	6
Program Performance Measure: Develop, implement, and maintain an administrative, operational, and technological infrastructure to support departments and programs. Conduct quarterly financial and program review on each department and program to assure compliance with funding requirements.	6	6	6	6
Program Performance Measure: Improve and strengthen the health, economic, and social well-being of children and their families. Plan, develop, coordinate, and facilitate with other partners and resources on family-oriented initiative involving all members of a family network.	6	6	6	6

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117001 DIV OF SOCIAL SRVS (DSS) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117001								
1992	Indirect Cost Recovery	-290,560	1996	Allocation	-1,647,181			
							1000 Revenues	-1,937,741
1001	Senior Programs and Projects	62,974	1101	Division Director	107,970	1102	Senior Programs and Projects	66,837
1105	Administrative Services Officer	50,300	1108	Principal Information Systems	45,978	1117	Deputy Division Director	86,548
1121	Principal Accountant	73,080	1125	Senior Office Specialist	34,264	1141	Senior Programs and Projects	66,837
1142	Senior Programs and Projects	62,974	1145	Administrative Assistant	40,779	1146	Program Manager I	32,302
2200	Salary Adj	22,065	2900	Fringe Benefits	400,283			
							2001 Personnel Expenses	1,153,191
3140	GSA	39,408	3210	Vehicle Rental (off reserv)	5,438	3230	Personal Travel	58,349
3310	Air	10,000						
							3000 Travel Expenses	113,195
3810	Meetings	80,001						
							3500 Meeting Expenses	80,001
4120	Office Supplies	8,163	4200	Non Capital Assets	58,830	4410	Operating Supplies	28,560
							4000 Supplies	95,553
5310	Building/Space	30,256	5360	Equipment/Supplies	6,000			
							5000 Lease & Rental	36,256
5520	Telephone	10,884	5570	Internet	94,680	5610	Wireless	3,000
5710	Energy	3,750	5750	Services	2,000			
							5500 Communications & Utilities	114,314
6110	Supplies	5,000	6130	Services	5,000	6200	External Contractors	6,610
6300	Technology	22,603						
							6000 Repairs & Maintenance	39,213
6520	Consulting	141,520	6830	Other Technical Services	7,000			
							6500 Contractual Services	148,520
7110	Programs	85,149	7310	Contingencies & Losses	33,834	7410	Media	12,000
7510	Training & Professional Dues	11,000	7600	Employment Related Expenses	7,000	7710	Insurance Premiums	8,515
							7000 Special Transactions	157,498

117001	Business Unit Total:	0
1	GENERAL FUND	0

DIV OF SOCIAL SRVS (DSS) - ADM	Grand Total:	0
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Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Number of clothing stipends provided per quarter to serve eligible Navajo children with an incentive for clothing.	3,000	1,980	N/A	N/A
Program Performance Measure: Number of emergency clothing assistance provided per quarter to provide emergency clothing assistance.	5	5	5	5
Program Performance Measure: Quarterly reports will be submitted after each quarter.	1	1	1	1
Program Performance Measure: Annual report will be submitted after fiscal year end.	N/A	N/A	N/A	1
Program Performance Measure: Training provided to keep families inform of the eligibility criteria and timelines.	1	N/A	N/A	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117008								
1996	Allocation	-4,155,626						
							1000 Revenues	-4,155,626
2510	Overtime	25,000	2900	Fringe Benefits	13,320			
							2001 Personnel Expenses	38,320
7250	Allocation Clearing Account	3,000,000						
							7000 Special Transactions	3,000,000
8020	Social	1,117,306						
							8000 Assistance	1,117,306
			117008	Business Unit Total:	0			
			1	GENERAL FUND	0			
			SCHOOL CLOTHING PROGRAM Grand Total:					0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 117010 CHINLE CHILD DAY CARE

Program Performance Criteria:

Program Performance Measure:

Program income/revenue generated from family co-payments to be reinvested back into the program. Report quarterly revenue of \$4,000 or more from child care center parent fees.

1st QTR	2nd QTR	3rd QTR	4th QTR
\$4,000	\$4,000	\$4,000	\$4,000

Program Performance Measure:

Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities at child care centers. Six child care centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. (KiiDooBaa I, II, Many Farms, Nooseli Beolta, Tsaille, Pinon CCC).

48	48	48	48
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Program Performance Measure:

Provide daily nutritional meals for am snack, lunch and pm snack at six child care centers. 1,134 meals and snacks served per quarter at six child care centers.

1,134	1,134	1,134	1,134
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Program Performance Measure:

Each quarter supervisors are to conduct a review of 52 child care center staff to ensure all requirements are met. Compliance with all Health & Safety requirements for all child care center staff.

52	52	52	52
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Program Performance Measure:

Provide child care services to 60 or more children per quarter. Provide and maintain appropriate child enrollment number per child care center.

60	60	60	60
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Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117010 CHINLE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117010								
1852	Fees	-5,000						
			1000 Revenues					
			-5,000					
4120	Office Supplies	1,000	4200	Non Capital Assets	1,000	4410	Operating Supplies	3,000
			4000 Supplies					
			5,000					
					117010	Business Unit Total:		0
					9	PROPRIETARY FUND - ENTERPRISE		0
CHINLE CHILD DAY CARE Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Program income/revenue generated from family co-payments to be reinvested back into the program. Report quarterly revenue of \$10,000 or more from Child Care center parent fee.	\$10,000	\$10,000	\$10,000	\$10,000
Program Performance Measure: Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities at child care centers. Four child care centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. (Karigan CCC, Little Miss Muffet CCC, Lillian's Playhouse, Leupp Early Learning Center).	32	32	32	32
Program Performance Measure: Provide daily nutritional meals for am snack, lunch and pm snacks at four child care centers. Seven hundred, fifty-six meals and snacks per quarter.	756	756	756	756
Program Performance Measure: Each quarter supervisors are to conduct a review of 53 child care center staff to ensure that all requirements are met. Compliance with all Health & Safety requirements for all child care center staff.	53	53	53	53
Program Performance Measure: Provide child care services to 100 or more children per quarter. Provide and maintain appropriate child enrollment number per child care center.	100	100	100	100

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117011								
1852	Fees	-36,000						
							1000 Revenues	-36,000
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000	4410	Operating Supplies	12,854
							4000 Supplies	16,854
7110	Programs	19,146						
							7000 Special Transactions	19,146
						117011	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
FT. DEFIANCE CHILD DAY CARE Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Report quarterly revenue of \$2,500 or more from Child Care center parent fees. Program income/revenue generated from family co-payments to be reinvested back into the program.	\$2,500	\$2,500	\$2,500	\$2,500
Program Performance Measure: Four Child Care Centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. (Alchini Nizhoni, Hogback, Shiprock, Crownpoint Child Care Centers).	32	32	32	32
Program Performance Measure: 189 meals and snacks served per quarter at four Child Care Centers. Provide daily nutritional meals for am snack, lunch, and pm snack at four child care centers.	756	756	756	756
Program Performance Measure: Each quarter, supervisors are to conduct a review of 35 child care center staff to ensure that all requirements are met. Compliance with all Health & Safety requirements for all child care center staff.	35	35	35	35
Program Performance Measure: Provide child care services to 49 or more children per quarter. Provide and maintain appropriate child enrollment number per child care center.	49	49	49	49

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117012								
1852	Fees	-5,000						
1000 Revenues								-5,000
4120	Office Supplies	1,000	4410	Operating Supplies	4,000			
4000 Supplies								5,000
						117012	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
SHIPROCK CHILD DAY CARE Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To accept reports of suspected abuse/neglect/exploitation of adults and elderlies. Respond to fifty reports of suspected abuse, neglect or exploitation cases.	50	50	50	50
Program Performance Measure: Provide protective services to adults and elderlies. Complete fifty risk assessments, investigate reports of suspected abuse, neglect and exploitation.	50	50	50	50
Program Performance Measure: To conduct welfare checks/home visits with adults and elderly on new referrals. Complete thirty home visit and safety assessments per quarter.	30	30	30	30
Program Performance Measure: To enhance staffs training and development through evidence based and best practices. Complete thirty trainings per quarter.	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117022								
1996	Allocation	-1,437,570						
1000 Revenues								-1,437,570
1051	Contract Analyst	50,467	1101	Department Manager III	84,042	1110	Senior Information Systems	21,057
1118	Senior Programs and Projects	64,853	1119	Maintenance Technician	17,132	1122	Senior Accountant	25,891
1129	Accountant	43,556	1130	Accountant	21,778	1131	Accounts Maintenance Specialist	32,510
1139	Administrative Assistant	42,407	1143	Senior Computer Operator	36,582	1144	Office Specialist	28,898
1195	Administrative Services Officer	23,741	2310	Temporary	2,025	2900	Fringe Benefits	214,018
2001 Personnel Expenses								708,957
3140	GSA	56,460	3210	Vehicle Rental (off reserv)	8,400	3230	Personal Travel	48,450
3310	Air	5,000						
3000 Travel Expenses								118,310
4120	Office Supplies	40,986	4200	Non Capital Assets	22,826	4410	Operating Supplies	28,560
4000 Supplies								92,372
5110	Building	37,224	5310	Building/Space	9,400	5360	Equipment/Supplies	6,000
5000 Lease & Rental								52,624
5520	Telephone	11,904	5570	Internet	94,668	5610	Wireless	9,000
5710	Energy	37,500	5750	Services	12,000			
5500 Communications & Utilities								165,072
6110	Supplies	18,017	6130	Services	7,500	6200	External Contractors	7,610
6300	Technology	20,605						
6000 Repairs & Maintenance								53,732
6520	Consulting	144,000	6830	Other Technical Services	23,718			
6500 Contractual Services								167,718
7110	Programs	11,322	7310	Contingencies & Losses	31,392	7410	Media	10,000
7510	Training & Professional Dues	7,000	7600	Employment Related Expenses	8,500	7710	Insurance Premiums	10,571
7000 Special Transactions								78,785
					117022	Business Unit Total:		0
					1	GENERAL FUND		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/08/2023

Time: 10:45 AM

Business Unit: 117XXX- DSS - VICTIM SERVICES

Program Performance Criteria:

Program Performance Measure: Advocacy Services	1st QTR 150	2nd QTR 150	3rd QTR 150	4th QTR 150
Program Performance Measure: Outreach and Education Participation in Events	5	5	5	5
Program Performance Measure: Safety Planning	75	75	75	75
Program Performance Measure: Transportation Services - Number of clients provided with transport	40	40	40	40
Program Performance Measure: Support Group - Number of people served	30	30	30	30

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/08/2023
Time: 10:45 AM

Business Unit: 117XXX-A DSS - VICTIM SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117XXX-A								
1996	Allocation	-568,180						
								1000 Revenues
								-568,180
7250	Allocation Clearing Account	568,180						
								7000 Special Transactions
								568,180
						117XXX-A	Business Unit Total:	0
						1	GENERAL FUND	0
								DSS - VICTIM SERVICES Grand Total:
								0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

DIVISION OF TRANSPORTATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
121001	DIVISION OF TRANSPORTATION	5	3,701,610	299,195			3,070,003	168,341,765	175,412,573
121002	DEPT OF HIGHWAY SAFETY	4	378,270		24,000			565,044	967,314
121003	DEPT OF AIRPORT MANAGEMENT-	4	189,990						189,990
121004	DEPT OF ROADS - GF	0	1,018,529						1,018,529
121005	NAVAJO TRANSIT SYSTEM (NTS)	0	0					7,765,674	7,765,674
506006	DEPT of TRANSPRTN PLANNING-FET	12	0				798,600	1,575,452	2,374,052
506007	DEPT OF ROADS - FET	80	0				3,155,166	32,582,234	35,737,400
506008	DEPT OF PROJECT MGMT-FET	9	0				718,378	13,816,925	14,535,303
506011	DEPT OF AIRPORT MANAGEMENT -	2	0				243,853	8,476,358	8,720,211
TOTAL:		116	5,288,399	299,195	24,000		7,986,000	233,123,452	246,721,046

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

DIVISION OF TRANSPORTATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	493,816	27,102		271,027	28,048	26,820	152,930	125,634	34,250		2,841,178				4,000,805
SF-Internal											3,070,003				3,070,003
SF-External	1,400,492	-29,318		424,849		13,054	105,458	43,795	26,973		165,926,790			429,672	168,341,765
121001	1,894,308	-2,216		695,876	28,048	39,874	258,388	169,429	61,223		171,837,971			429,672	175,412,573
General Fund	212,349	47,592		13,070	23,400				81,859						378,270
SF-External	188,787	19,191		101,092	15,300	104		200	37,315		148,889		18,638	35,528	565,044
Proprietary				7,500					16,500						24,000
121002	401,136	66,783		121,662	38,700	104		200	135,674		148,889		18,638	35,528	967,314
General Fund	162,216	13,216		12,533					2,025						189,990
121003	162,216	13,216		12,533					2,025						189,990
General Fund								133,005			885,524				1,018,529
121004								133,005			885,524				1,018,529
SF-External	3,900,128	130,616		1,712,102		49,774	451,856	12,663	226,902	100,000	1,460,878		-1,039,556	760,311	7,765,674
121005	3,900,128	130,616		1,712,102		49,774	451,856	12,663	226,902	100,000	1,460,878		-1,039,556	760,311	7,765,674
SF-Internal	764,955			10,000				18,313	5,332						798,600
SF-External	1,150,942	-8,639		77,455	604	8,121	-12	119,997	11,491		8,288		171,455	35,750	1,575,452
506006	1,915,897	-8,639		87,455	604	8,121	-12	138,310	16,823		8,288		171,455	35,750	2,374,052
SF-Internal	2,148,801	225,528		399,143	18,400	75,992	186,986	720	99,596						3,155,166
SF-External	2,059,599	24,214		153,421	3,199	12,390	71,064	321,380	36,998		29,282,717			617,252	32,582,234
506007	4,208,400	249,742		552,564	21,599	88,382	258,050	322,100	136,594		29,282,717			617,252	35,737,400
SF-Internal	547,501	41,919		34,375				90,000	4,583						718,378
SF-External	961,726	17,605		50,773	9,139	-4,774	1,910	5,960	31,067		12,581,000		162,519		13,816,925
506008	1,509,227	59,524		85,148	9,139	-4,774	1,910	95,960	35,650		12,581,000		162,519		14,535,303
SF-Internal	64,008	39,132		139,315					1,398						243,853
SF-External	199,365			17,768	1,736	559			1,864		8,737,003		-481,937		8,476,358
506011	263,373	39,132		157,083	1,736	559			3,262		8,737,003		-481,937		8,720,211
GRAND TOTAL:	14,254,685	548,158		3,424,423	99,826	182,040	970,192	871,667	618,153	100,000	224,942,270		-1,168,881	1,878,513	246,721,046

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administer all contracts on behalf of Navajo DOT				
Prepare and compile 10 contracts per quarter through the 164 Review Process.	10	10	10	10
Program Performance Measure:				
Advocate on behalf of NDOT at all levels of gov't & external including negotiation of grants/agreements.				
Number of advocacy per quarter and number of reports.	2	2	2	2
Program Performance Measure:				
Submit required reports to all level of government and external.				
FHWA Semi-Annual, NN Qtrly, FAA, NM Capital Outlay, Oversight Committee Reports as required.	4	4	4	4
Program Performance Measure:				
Manage and maintain Navajo DOT external grants, contracts and agreements				
Submit monthly status reports and 164 status @ 5 per quarter.	5	5	5	5
Program Performance Measure:				
Provide four (4) Airport strategic planning sessions, training and workshops for Navajo DOT staff.				
Complete one (1) required training/session per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121001								
1992	Indirect Cost Recovery	-299,195	1996	Allocation	-3,701,610			
							1000 Revenues	-4,000,805
1003	Administrative Assistant	40,779	1009	Senior Contract Analyst	51,782	1050	Deputy Division Director	79,240
1101	Division Director	103,500	1132	Principal Contract Analyst	62,974	2900	Fringe Benefits	155,541
							2001 Personnel Expenses	493,816
3110	Fleet	21,522	3230	Personal Travel	5,580			
							3000 Travel Expenses	27,102
4120	Office Supplies	31,500	4410	Operating Supplies	232,900	4610	Supplies	6,627
							4000 Supplies	271,027
5130	Land	26,500	5360	Equipment/Supplies	1,548			
							5000 Lease & Rental	28,048
5570	Internet	12,750	5610	Wireless	7,320	5750	Services	6,750
							5500 Communications & Utilities	26,820
6040	Services	20,000	6130	Services	12,000	6200	External Contractors	80,000
6300	Technology	30,930	6410	Vehicle R&M - External	10,000			
							6000 Repairs & Maintenance	152,930
6520	Consulting	107,273	6910	Other Contractual Services	18,361			
							6500 Contractual Services	125,634
7110	Programs	4,016	7510	Training & Professional Dues	1,500	7710	Insurance Premiums	28,734
							7000 Special Transactions	34,250
9020	Infrastructure	2,841,178						
							9000 Capital Outlay	2,841,178
						121001	Business Unit Total:	0
						1	GENERAL FUND	0
506005								
1230	Fuel Excise Tax	-3,070,003						
							1000 Revenues	-3,070,003
9020	Infrastructure	3,070,003						

		9000 Capital Outlay	3,070,003
	506005	Business Unit Total:	0
	5	SPECIAL REVENUE INTERNAL	0
DIVISION OF TRANSPORTATION Grand Total:			0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide Traffic Safety Education to Elem., Middle & High Schools (Occupant Protection, Impaired/Distracted Driving)				
Provide education for 200 students p/qtr. @ schools throughout NN includg media outreach	200	200	200	200
Program Performance Measure:				
Provide Traffic Safety Education throughout the NN (i.e., Occupant Protection, Impaired/Distracted Driving, Weather Safety) 75 Chapter Houses & Senior Centers will be contacted for presentations to community members.	20	15	20	20
Program Performance Measure:				
Provide Child Passenger Safety Education and Activities throughout the communities of the NN.				
Conduct 30 car seat clinics or CPS Activities throughout the Navajo Nation	7	5	9	9
Program Performance Measure:				
Prepare, present and report Department's Progress through written reports on behalf of Highway Safety.				
Submit 4 Performance/ Progress Reports p/qtr. to OPVP/Council/Chapters/Agencies.	4	4	4	4
Program Performance Measure:				
Provide Traffic Safety Education through media on subjects such as Occupant Protection, Impaired/Distracted Driving, Child Passenger Safety. Conduct 4 advertisements via print/radio per quarter on Traffic Safety Initiatives.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121002								
1996	Allocation	-378,270						
								1000 Revenues -378,270
1001	Program Manager I	61,199	1002	Safety Technician	31,508	1003	Office Specialist	28,898
1006	Graphic Designer	26,497	2900	Fringe Benefits	64,247			
								2001 Personnel Expenses 212,349
3110	Fleet	36,176	3230	Personal Travel	9,916	3310	Air	1,500
								3000 Travel Expenses 47,592
4120	Office Supplies	2,000	4410	Operating Supplies	11,070			
								4000 Supplies 13,070
5310	Building/Space	23,400						
								5000 Lease & Rental 23,400
7110	Programs	41,947	7410	Media	25,000	7510	Training & Professional Dues	13,004
7710	Insurance Premiums	1,908						
								7000 Special Transactions 81,859
						121002	Business Unit Total:	0
						1	GENERAL FUND	0
121002								
1852	Fees	-24,000						
								1000 Revenues -24,000
4410	Operating Supplies	7,500						
								4000 Supplies 7,500
7510	Training & Professional Dues	16,500						
								7000 Special Transactions 16,500
						121002	Business Unit Total:	0
						9	PROPRIETARY FUND - ENTERPRISE	0
								DEPT OF HIGHWAY SAFETY Grand Total: 0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain and monitor all existing NN Airports to ensure they are in safe, operating conditions.				
Perform 10 Airport/Airfield in-house maintenance inspection activities per quarter	10	10	10	10
Program Performance Measure:				
Provide 120 acres of mowing/vegetation services of all five (5) NN Airports				
Complete forty/twenty (40/20) per quarter	40	20	20	20
Program Performance Measure:				
Provide 40 miles of snow removal/spring maintenance cleanup efforts at all give (5) designated NN Airports.				
Complete ten (10) miles of snow/spring services per quarter for Fall/Spring	10	10	1	1
Program Performance Measure:				
Provide 20 maintenance services to all NN Airports (drainage repair, electrical repair, emergency repair).				
Complete five (5) runway repairs per quarter.	5	5	5	5
Program Performance Measure:				
Provide four (4) Airport strategic planning sessions, training and workshops for all field and administrative staff.				
Complete 1 required training per quarter	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121003								
1996	Allocation	-189,990						
			1000 Revenues -189,990					
1001	Program Manager I	61,199	1019	Laborer	11,160	1020	Airport Maintenance Coordinator	20,389
1124	Administrative Assistant	20,389	2900	Fringe Benefits	49,079			
			2001 Personnel Expenses 162,216					
3110	Fleet	13,216						
			3000 Travel Expenses 13,216					
4120	Office Supplies	504	4410	Operating Supplies	12,029			
			4000 Supplies 12,533					
7710	Insurance Premiums	2,025						
			7000 Special Transactions 2,025					
					121003	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF AIRPORT MANAGEMENT- GF Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121004 DEPT OF ROADS - GF

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide road maintenance blading and maintenance improvement services for inventoried NN & BIA Roads				
Complete 30 miles of road blading & maintenance improvement services p/qtr	30	30	30	30
Program Performance Measure:				
Provide snow/sand removal during monsoon and weather related occurrences, including emergencies.				
Complete 20 miles of road maintenance services to address weather related issues p/qtr.	20	20	20	20
Program Performance Measure:				
Adherence to all NN & Federal maintenance guidelines and regulations.				
Ensure all compliance/clearances, permits, training materials are updated as a whole per Fiscal Year.	1	1	1	1
Program Performance Measure:				
Complete RFP/RFQs for infrastructure services to procure necessary items for road services.				
Procure 164 for 1st qtr. and to execute services by 3rd qtr.	2	N/A	2	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 121004 DEPT OF ROADS - GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121004								
1996	Allocation	-1,018,529						
1000 Revenues								-1,018,529
6520	Consulting	133,005						
6500 Contractual Services								133,005
9020	Infrastructure	885,524						
9000 Capital Outlay								885,524
					121004	Business Unit Total:		0
					1	GENERAL FUND		0
DEPT OF ROADS - GF Grand Total: 0								

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide transportation related outreach FET activities to local governments/agencies.				
Provide 20 outreach activities on transportation related topics.	5	5	5	5
Program Performance Measure:				
Update the Navajo Transportation Partnership (FET) on a quarterly basis.				
Compile & issue 20 reports to Navajo Transportation stakeholders on FET projects.	5	5	5	5
Program Performance Measure:				
Provide Transportation related guidance to local communities/chapter officials.				
Provide 32 transportation related FET technical assistance/guidance to community members and chapter officials.	8	8	8	8
Program Performance Measure:				
Maintain property inventory of capital assets and equipment for Navajo DOT				
Conduct physical property inventory of capital asset and equipment and report quarterly.	1	1	1	1
Program Performance Measure:				
Administer and monitor the FET funded programs				
Provide quarterly financial status reports to OPVP, Oversight (RDC), OMB on FET funded programs.	3	3	3	3

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506006								
1230	Fuel Excise Tax	-798,600						
1000 Revenues								-798,600
1005	Office Specialist	28,898	1007	Senior Accountant	53,328	1008	Department Manager I	66,670
1016	Engineering Technician	28,898	1024	Senior Programs and Projects	61,199	1025	Senior Engineering Technician	34,264
1026	Department Manager I	77,298	1032	Office Assistant	24,304	1036	Senior Programs and Projects	62,974
1042	Civil Engineer	35,141	1114	Principal Civil Engineer	44,788	1130	Senior Property Clerk	15,754
2900	Fringe Benefits	231,439						
2001 Personnel Expenses								764,955
4410	Operating Supplies	10,000						
4000 Supplies								10,000
6520	Consulting	18,313						
6500 Contractual Services								18,313
7710	Insurance Premiums	5,332						
7000 Special Transactions								5,332
					506006	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
DEPT of TRANSPRTN PLANNING-FET Grand Total:								0

**Fiscal Year 2024 Budget
Program Purpose/Performance Criteria**

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506007 DEPT OF ROADS - FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide Road Maintenance services and activities for inventoried NN roads.				
Complete 400 miles of road blading per quarter	400	400	400	400
Program Performance Measure:				
To repair washouts, low water crossings, bypasses, culvert installations, etc.				
Complete 6 repair & maintenance services per quarter as needed.	6	6	6	6
Program Performance Measure:				
To provide snow/ice/mud removal during weather related clearances, including emergencies				
Complete 135 miles of road maintenance services p/qtr to address weather related issues.	135	135	135	135
Program Performance Measure:				
To repair four (4) road maintenance special projects.				
Complete four (4) projects throughout the year.	N/A	N/A	2	2
Program Performance Measure:				
To apply stabilizer and/or other forms of treatment for earth or graveled roads.				
Complete four (4) restabilization project per year.	N/A	N/A	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506007 DEPT OF ROADS - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506007								
1230	Fuel Excise Tax	-3,155,166						
								1000 Revenues -3,155,166
1001	Program Supervisor III	28,052	1002	Senior Heavy Equipment Operator	21,204	1003	Equipment Operator	16,234
1004	Senior Heavy Equipment Operator	20,389	1005	Equipment Operator	16,704	1006	Senior Heavy Equipment Operator	20,389
1008	Equipment Operator	15,754	1009	Senior Heavy Equipment Operator	20,389	1010	Equipment Mechanic	18,667
1011	Senior Heavy Equipment Operator	20,389	1012	Senior Heavy Equipment Operator	20,389	1013	Senior Heavy Equipment Operator	20,389
1014	Fleet Coordinator	17,132	1015	Heavy Equipment Operator	18,667	1016	Laborer	11,160
1023	Senior Heavy Equipment Operator	20,389	1024	Senior Civil Engineer	41,802	1027	Laborer	11,160
1030	Senior Heavy Equipment Operator	20,389	1031	Senior Equipment Mechanic	22,498	1035	Senior Heavy Equipment Operator	20,389
1037	Senior Heavy Equipment Operator	20,389	1038	Senior Heavy Equipment Operator	20,389	1039	Senior Heavy Equipment Operator	23,166
1040	Senior Heavy Equipment Operator	20,389	1054	Contract Compliance Officer	23,741	1060	Programs and Projects Specialist	21,778
1061	Senior Building Maintenance Worker	17,132	1064	Laborer	11,160	1065	Civil Engineer	72,412
1066	Laborer	11,160	1067	Laborer	11,160	1068	Laborer	11,160
1069	Laborer	11,160	1070	Laborer	11,160	1071	Laborer	11,160
1072	Laborer	11,160	1073	Laborer	11,160	1074	Heavy Equipment Operator	18,667
1075	Heavy Equipment Operator	18,667	1076	Heavy Equipment Operator	18,667	1077	Heavy Equipment Operator	18,667
1078	Heavy Equipment Operator	18,667	1079	Programs and Projects Specialist	21,778	1080	Senior Heavy Equipment Operator	20,389
1081	Heavy Equipment Operator	18,667	1082	Fleet Coordinator	17,132	1083	Office Assistant	14,084
1084	Program Supervisor I	25,150	1085	Laborer	11,160	1086	Laborer	11,160
1087	Laborer	11,160	1088	Laborer	11,860	1089	Laborer	11,160
1090	Laborer	11,160	1091	Program Supervisor I	23,741	1092	Senior Heavy Equipment Operator	20,389
1093	Senior Heavy Equipment Operator	20,588	1094	Senior Heavy Equipment Operator	20,588	1095	Equipment Operator	15,754
1096	Heavy Equipment Operator	18,667	1097	Heavy Equipment Operator	18,667	1098	Heavy Equipment Operator	18,667
1099	Heavy Equipment Operator	18,667	1100	Heavy Equipment Operator	18,667	1101	Office Specialist	14,449
1103	Equipment Operator	15,754	1104	Safety Officer	30,600	1106	Building Maintenance Worker	14,449
1108	Heavy Equipment Operator	18,667	1109	Laborer	11,160	1110	Laborer	11,860
1111	Laborer	11,160	1112	Heavy Equipment Operator	18,667	1113	Heavy Equipment Operator	18,667
1115	Senior Heavy Equipment Operator	21,204	1116	Laborer	11,160	1117	Laborer	11,160

1118	Senior Office Specialist	19,304	1131	Office Assistant	12,152	2200	Salary Adj	7,258
2310	Temporary	22,321	2510	Overtime	15,000	2610	Regular	4,000
2900	Fringe Benefits	644,848						
2001 Personnel Expenses								2,148,801
3110	Fleet	209,728	3230	Personal Travel	15,800			
3000 Travel Expenses								225,528
4120	Office Supplies	2,000	4200	Non Capital Assets	6,627	4410	Operating Supplies	57,508
4610	Supplies	116,290	4700	Fuel	216,718			
4000 Supplies								399,143
5360	Equipment/Supplies	18,400						
5000 Lease & Rental								18,400
5610	Wireless	9,000	5710	Energy	58,512	5750	Services	8,480
5500 Communications & Utilities								75,992
6020	Supplies	5,000	6200	External Contractors	5,000	6300	Technology	3,000
6410	Vehicle R&M - External	173,986						
6000 Repairs & Maintenance								186,986
6910	Other Contractual Services	720						
6500 Contractual Services								720
7110	Programs	150	7410	Media	5,000	7510	Training & Professional Dues	5,500
7600	Employment Related Expenses	828	7710	Insurance Premiums	88,118			
7000 Special Transactions								99,596
					506007	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
DEPT OF ROADS - FET Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide service directly related to archaeological/environmental requirements for read projects				
Provide and record 2 archaeological/environmental activities per quarter.	2	2	2	2
Program Performance Measure:				
Provide consultant with survey services for all NN road maintenance, and construction projects.				
Provide 5 consultant/survey activities per quarter.	5	5	5	5
Program Performance Measure:				
Provide four (4) strategic planning sessions, training and workshops for all field and administrative staff				
Complete one (1) required training per quarter.	1	1	1	1
Program Performance Measure:				
Review designs and specifications for NN Road Fund Projects to ensure compliance				
Conduct 2 compliance reviews per quarter	2	2	2	2

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506008								
1230	Fuel Excise Tax	-718,378						
			1000 Revenues -718,378					
1004	Archaeologist	47,481	1005	Environmental Specialist	25,891	1009	Senior Archaeologist (Contract	28,052
1010	Senior Accountant	51,782	1013	Archaeologist	47,481	1019	Principal Engineering Technician	42,679
1022	Senior Environmental Specialist	56,105	1055	Environmental Specialist	51,782	1107	Principal Archaeologist	30,600
2900	Fringe Benefits	165,648						
			2001 Personnel Expenses 547,501					
3110	Fleet	32,029	3230	Personal Travel	9,890			
			3000 Travel Expenses 41,919					
4410	Operating Supplies	34,375						
			4000 Supplies 34,375					
6520	Consulting	90,000						
			6500 Contractual Services 90,000					
7710	Insurance Premiums	4,583						
			7000 Special Transactions 4,583					
					506008	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
DEPT OF PROJECT MGMT-FET Grand Total: 0								

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain and monitor all existing NN Airports to ensure they are in safe, operating conditions.				
Perform 10 Airport/Airfield in-house Maintenance Inspection activities per quarter	10	10	10	10
Program Performance Measure:				
Provide 120 acres of mowing/vegetation services of all five (5) NN Airports.				
Complete forty/twenty (40/20) acres per quarter.	40	20	20	20
Program Performance Measure:				
Provide 40 miles of snow removal/spring maintenance cleanup efforts at all five (5) designed NN Airports.				
Complete (10) miles of snow/spring services per quarter for Fall/Spring.	10	10	1	0
Program Performance Measure:				
Provide 20 maintenance services to all NN Airports (drainage repair, electrical repair, emergency repair).				
Complete five (5) runway repairs per quarter.	5	5	5	5
Program Performance Measure:				
Provide four (4) Airport strategic planning sessions, training and workshops for all field and administrative staff.				
Complete 1 required training per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506011								
1230	Fuel Excise Tax	-243,853						
1000 Revenues								-243,853
1001	Laborer	22,321	1002	Laborer	22,321	2900	Fringe Benefits	19,366
2001 Personnel Expenses								64,008
3110	Fleet	30,216	3230	Personal Travel	8,916			
3000 Travel Expenses								39,132
4120	Office Supplies	89,315	4410	Operating Supplies	50,000			
4000 Supplies								139,315
7710	Insurance Premiums	1,398						
7000 Special Transactions								1,398
					506011	Business Unit Total:		0
					5	SPECIAL REVENUE INTERNAL		0
DEPT OF AIRPORT MANAGEMENT - FET Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF GAMING REGULATORY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
120001	NAV. GAMING REGULATORY OFC	0	0		240,000				240,000
TOTAL:		0			240,000				240,000

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget
All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

OFFICE OF GAMING REGULATORY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary								240,000							240,000
120001								240,000							240,000
GRAND TOTAL:								240,000							240,000

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Program Performance Criteria:

Program Performance Measure:

LICENSING: Accept and review applications for employee gaming licenses.

Number of Tribally licensed employees.

1st QTR

2nd QTR

3r QTR

4th QTR

50

50

50

50

Program Performance Measure:

LICENSING: Accept and review applications for vendor gaming licenses.

Number of Tribally licensed vendors.

40

40

40

40

PROGRAM PERFORMANCE CRITERIA:

Purpose and intent of the funds are to cover the new gaming licensing software (including on-going subscriptions and software support). Navajo Nation Gaming Regulatory Office has been moving toward an automated licensing/application process to expedite the gaming licensing process and allow accessibility to applications. Program Performance Measure (Qualitative) is to measure the timeframe from when an applicant completes an application to then the applicant becomes licensed. Progress will be evaluated throughout the fiscal year. This will measure the performance of quality in the gaming licensing process performed under the Navajo Nation Gaming Regulatory Office.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
120001								
1996	Allocation	-240,000						
1000 Revenues								-240,000
6520	Consulting	120,000	6910	Other Contractual Services	120,000			
6500 Contractual Services								240,000
						120001	Business Unit Total:	0
						8	PROPRIETARY FUND - INTERNAL SVC	0
NAV. GAMING REGULATORY OFC Grand Total:								0



Fiscal Year 2024 Budget Division Summary by Fund Type

Date: 09/03/2023

Time: 6:30 PM

FIXED COSTS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
118001	ANNUAL AUDIT - OOC	0	1,385,692	614,308					2,000,000
118004	INSURANCE PREMIUMS - DGS	0	2,335,377	2,445,821					4,781,198
118005	UTILITIES - DGS	0	3,574,895	3,052,716					6,627,611
118007	TELECOMMUNICATIONS - DGS	0	347,289	933,807					1,281,096
118008	RADIO COMMUNICATIONS - DGS	0	102,743	360,889					463,632
118013	HOPI PARTNT. LAND RENTL - NHLCL	0	134,000						134,000
118017	INDIRECT COST PLAN - OMB	0	0	25,217					25,217
118018	RETIREMENT PLAN ACCOUNT - DHR	0	1,983,220						1,983,220
118019	NN INTEGRATED JUSTICE	0	350,000						350,000
118020	FIXED COST-INVESTMENT FEES	0	395,000						395,000
118022	FMIS FIXED COST MAINTENANCE	0	1,521,567	1,020,555					2,542,122
118023	FIXED COST FACILITY	0	2,162,157	188,641					2,350,798
118026	FIXED COST DEPT OF INFO TECH	0	1,350,509						1,350,509
118027	FIXED COST - TRANSMISSION	0	1,370,100						1,370,100
118028	FIXED COST - OFFICE RENTAL -	0	87,811						87,811
118029	FIXED COST - OFFICE RENTAL -	0	30,481						30,481
118030	FIXED COST - OFFICE RENTAL -	0	15,153						15,153
118031	FIXED COST - OFFICE RENTAL - DED	0	191,831						191,831
118032	FIXED COST - NN ELECTION - LB	0	300,000						300,000
118033	FIXED COST - DISTRICT GRAZING	0	1,797,726						1,797,726
118034	FIXED COST - EASTERN LAND	0	574,354						574,354
118035	FIXED COST - FARM BOARD	0	816,578						816,578
118036	FIXED COST - OFFICE RENTAL -	0	30,000						30,000
N01000	FIXED COST LITIGATION - DOJ	0	5,000,000						5,000,000
TOTAL:		0	25,856,483	8,641,954					34,498,437

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

Fiscal Year 2024 Budget All Division Summary by Major Object Code

Date: 09/03/2023

Time: 6:30 PM

FIXED COSTS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund								2,000,000							2,000,000
118001								2,000,000							2,000,000
General Fund									4,781,198						4,781,198
118004									4,781,198						4,781,198
General Fund						5,856,819	770,792								6,627,611
118005						5,856,819	770,792								6,627,611
General Fund						1,281,096									1,281,096
118007						1,281,096									1,281,096
General Fund						119,832		340,000	3,800						463,632
118008						119,832		340,000	3,800						463,632
General Fund					134,000										134,000
118013					134,000										134,000
General Fund								25,217							25,217
118017								25,217							25,217
General Fund									1,983,220						1,983,220
118018									1,983,220						1,983,220
General Fund						158,000	168,000		24,000						350,000
118019						158,000	168,000		24,000						350,000
General Fund								395,000							395,000
118020								395,000							395,000
General Fund				59,600	24,783	113,200	1,263,539	1,027,000			54,000				2,542,122
118022				59,600	24,783	113,200	1,263,539	1,027,000			54,000				2,542,122
General Fund					2,000		1,628,798	720,000							2,350,798
118023					2,000		1,628,798	720,000							2,350,798
General Fund							1,350,509								1,350,509
118026							1,350,509								1,350,509
General Fund								1,370,100							1,370,100
118027								1,370,100							1,370,100
General Fund					87,811										87,811

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
118028					87,811										87,811
General Fund					30,481										30,481
118029					30,481										30,481
General Fund					15,153										15,153
118030					15,153										15,153
General Fund					191,831										191,831
118031					191,831										191,831
General Fund				52,500	3,000	1,500		243,000							300,000
118032				52,500	3,000	1,500		243,000							300,000
General Fund	1,590,908		187,200	4,000					15,618						1,797,726
118033	1,590,908		187,200	4,000					15,618						1,797,726
General Fund	395,640		96,000	20,040	30,000				32,674						574,354
118034	395,640		96,000	20,040	30,000				32,674						574,354
General Fund	704,689		103,200	926					7,763						816,578
118035	704,689		103,200	926					7,763						816,578
General Fund					30,000										30,000
118036					30,000										30,000
General Fund							110,400	4,886,600	3,000						5,000,000
N01000							110,400	4,886,600	3,000						5,000,000
GRAND TOTAL:	2,691,237		386,400	137,066	549,059	7,530,447	5,292,038	11,006,917	6,851,273		54,000				34,498,437

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC

Program Performance Criteria:

Program Performance Measure:

Combined financial audit and single audit of the Navajo Nation.

For 06/30/2024 3rd Quarter

1st QTR

2nd QTR

3rd QTR

4th QTR

N/A

N/A

1

N/A

Program Performance Measure:

Combined financial audit and single audit of the Navajo Nation.

Complete single audit of the Navajo Nation External programs by the end of 3rd quarter.

N/A

N/A

1

N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118001								
1992	Indirect Cost Recovery	-614,308	1996	Allocation	-1,385,692			
1000 Revenues								-2,000,000
6600	Audit	2,000,000						
6500 Contractual Services								2,000,000
						118001	Business Unit Total:	0
						1	GENERAL FUND	0
ANNUAL AUDIT - OOC Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Report (80) Navajo Nation Claims received per quarter.	80	80	80	80
Program Performance Measure: Review and close (40) claims per quarter.	40	40	40	40
Program Performance Measure: Review and complete (45) Contract, 164B, or professional Services Contract Reviews.	45	45	45	45
Program Performance Measure: Perform (5) presentations/Outreach/Trainings per quarter for the Navajo Nation's Programs.	5	5	5	5
Program Performance Measure: Report and close (1) litigation claim per quarter.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118004								
1992	Indirect Cost Recovery	-2,445,821	1996	Allocation	-2,335,377			
1000 Revenues								-4,781,198
7710	Insurance Premiums	4,781,198						
7000 Special Transactions								4,781,198
						118004	Business Unit Total:	0
						1	GENERAL FUND	0
INSURANCE PREMIUMS - DGS Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118005 UTILITIES - DGS

Program Performance Criteria:

Program Performance Measure:

To report dollar amount for utility invoices received for the Navajo Nation

The amount spent for the Navajo Nation's utility invoices.

1st QTR

2nd QTR

3rd QTR

4th QTR

1,500,000

1,500,000

1,500,000

1,500,000

Program Performance Measure:

To monitor utility invoices that are received for the Navajo Nation.

The number of invoices processed for the Navajo Nation.

700

700

700

700

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118005 UTILITIES - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118005								
1992	Indirect Cost Recovery	-3,052,716	1996	Allocation	-3,574,895			
1000 Revenues								-6,627,611
5710	Energy	5,259,037	5750	Services	597,782			
5500 Communications & Utilities								5,856,819
6040	Services	38,654	6200	External Contractors	732,138			
6000 Repairs & Maintenance								770,792
					118005	Business Unit Total:		0
					1	GENERAL FUND		0
UTILITIES - DGS Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Program Performance Criteria:

Program Performance Measure:

To report dollar amount for telecommunication invoices.

The total amount spent for Navajo Nation telecommunication invoices.

1st QTR

2nd QTR

3rd QTR

4th QTR

\$320,000

\$320,000

\$320,000

\$320,000

Program Performance Measure:

To report telecommunication invoices that are received for the Navajo Nation.

The number of invoices processed for the Navajo Nation.

1,500

1,500

1,500

1,500

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118007								
1992	Indirect Cost Recovery	-933,807	1996	Allocation	-347,289			
1000 Revenues								-1,281,096
5520	Telephone	924,960	5570	Internet	356,136			
5500 Communications & Utilities								1,281,096
						118007	Business Unit Total:	0
						1	GENERAL FUND	0
TELECOMMUNICATIONS - DGS Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Program Performance Criteria:

Program Performance Measure:

To inventory and document all existing RF network sites.

Complete inventory for 76 sites.

1st QTR

2nd QTR

3rd QTR

4th QTR

19

19

19

19

Program Performance Measure:

To maintain FCC Licenses.

Number of Licenses added or modified.

1

1

1

1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118008								
1992	Indirect Cost Recovery	-360,889	1996	Allocation	-102,743			
								1000 Revenues
								-463,632
5610	Wireless	119,832						
								5500 Communications & Utilities
								119,832
6910	Other Contractual Services	340,000						
								6500 Contractual Services
								340,000
7110	Programs	3,800						
								7000 Special Transactions
								3,800
						118008	Business Unit Total:	0
						1	GENERAL FUND	0
RADIO COMMUNICATIONS - DGS Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Program Performance Criteria:

Program Performance Measure:

Meet Navajo Nation's obligation for Land Use on HPL.

Payments to Hopi Tribe for Navajo families under the Hopi Agreement for Land Use, grazing, homesite and agriculture.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	1	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118013								
1996	Allocation	-134,000						
1000 Revenues								-134,000
5130	Land	134,000						
5000 Lease & Rental								134,000
					118013	Business Unit Total:		0
					1	GENERAL FUND		0
HOPI PARTNT. LAND RENTL - NHLC Grand Total: 0								

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Program Performance Criteria:

Program Performance Measure:

Have approved FY 2025 IDC rate for use by the Navajo Nation (NN). Administer consultant contract to prepare/submit FY 2025 IDC rate proposal for Navajo Nation to IBC.DOI.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	1	N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118017								
1992	Indirect Cost Recovery	-25,217						
1000 Revenues								-25,217
6520	Consulting	25,217						
6500 Contractual Services								25,217
						118017	Business Unit Total:	0
						1	GENERAL FUND	0
INDIRECT COST PLAN - OMB Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118018 RETIREMENT PLAN ACCOUNT - DHR

Program Performance Criteria:

Program Performance Measure:

Make one timely and accurate payment of \$1,938,220.00 to Northern Trust Company.

One lump sum payment for the pension liability in the first quarter.

1st QTR

2nd QTR

3rd QTR

4th QTR

1

N/A

N/A

N/A

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118018 RETIREMENT PLAN ACCOUNT - DHR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118018								
1996	Allocation	-1,983,220						
1000 Revenues								-1,983,220
7800	Benefit Payments	1,983,220						
7000 Special Transactions								1,983,220
			118018	Business Unit Total:				0
			1	GENERAL FUND				0
RETIREMENT PLAN ACCOUNT - DHR Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To have one JustWare training session per quarter.	1	1	1	1
Program Performance Measure: To have a minimum of one meeting and/or work session per quarter to communicate with NNIJISP partners.	1	1	1	1
Program Performance Measure: To perform database maintenance, upgrade and improve application development to support JustWare for users.	2	2	2	2
Program Performance Measure: Improve customer services thru e-technology for access to courts, via web, electronic payments, calendaring and notices.	1	1	1	1
Program Performance Measure: To draft IT usage policies for each data component of JustWeb and Data.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118019								
1996	Allocation	-350,000						
							1000 Revenues	-350,000
5570	Internet	135,650	5610	Wireless	22,350			
							5500 Communications & Utilities	158,000
6300	Technology	168,000						
							6000 Repairs & Maintenance	168,000
7510	Training & Professional Dues	24,000						
							7000 Special Transactions	24,000
						118019	Business Unit Total:	0
						1	GENERAL FUND	0
NN INTEGRATED JUSTICE INFORMATION Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Program Performance Criteria:

Program Performance Measure:

Process payment in a timely and accurately for the investment management fee.

Estimate number of manager per quarterly.

1st QTR

2nd QTR

3rd QTR

4th QTR

4

4

4

4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118020								
1996	Allocation	-395,000						
1000 Revenues								-395,000
6700	Financial Services	395,000						
6500 Contractual Services								395,000
					118020	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST-INVESTMENT FEES Grand Total: 0								

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To maintain quarterly payments to Oracle.				
Review and remove WorldOne CSI from Mythics Annual Support. To make timely payments of annual maintenance fees.	1	1	1	1
Program Performance Measure:				
To make timely annual payments due to and at various times throughout the year.				
Timely payments of the software support/maintenance fees.	4	9	6	3
Program Performance Measure:				
Process vendor invoices within (30) days of receipt at Accounts Payable Department.				
To pay invoices within (30) days of receipt process.	3	3	3	3
Program Performance Measure:				
To develop and maintain software inventory				
Inventory active software on a quarterly basis.	1	1	1	1
Program Performance Measure:				
To establish service contract for Disaster Recovery Site for payment utilizing the contract.				
To make timely payments and maintain yearly service contract.	1	1	1	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118022								
1992	Indirect Cost Recovery	-1,020,555	1996	Allocation	-1,521,567			
							1000 Revenues	-2,542,122
4200	Non Capital Assets	59,600						
							4000 Supplies	59,600
5310	Building/Space	24,783						
							5000 Lease & Rental	24,783
5570	Internet	94,000	5610	Wireless	19,200			
							5500 Communications & Utilities	113,200
6300	Technology	1,263,539						
							6000 Repairs & Maintenance	1,263,539
6520	Consulting	1,027,000						
							6500 Contractual Services	1,027,000
9140	Equipment	54,000						
							9000 Capital Outlay	54,000
						118022	Business Unit Total:	0
						1	GENERAL FUND	0
FMIS FIXED COST MAINTENANCE SERVICE Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Initiation building assessment for Navajo Nation buildings.				
Procure and award contract to qualified vendor.	N/A	N/A	1	N/A
Program Performance Measure:				
Purchase repair and maintenance supplies per quarter.				
Procure \$75,000 R&M supplies per quarter.	75,000	75,000	75,000	75,000
Program Performance Measure:				
Initiate heating, ventilation and air-conditioning for ten (10) buildings per agency.				
Procure and award contract to qualified vendor to complete HVAC for ten (10) buildings per agency.	10	10	10	10
Program Performance Measure:				
Initiate roofing for ten (10) buildings per agency.				
Procure and award contract to qualified vendor to complete roofing services for ten (10) buildings per agency.	10	10	10	10

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118023									
1992	Indirect Cost Recovery	-188,641	1996	Allocation	-2,162,157				
1000 Revenues								-2,350,798	
5360	Equipment/Supplies	2,000							
5000 Lease & Rental								2,000	
6020	Supplies	600,000	6130	Services	48,798	6200	External Contractors	980,000	
6000 Repairs & Maintenance								1,628,798	
6520	Consulting	700,000	6830	Other Technical Services	20,000				
6500 Contractual Services								720,000	
					118023	Business Unit Total:		0	
					1	GENERAL FUND		0	
FIXED COST FACILITY MAINTENANCE Grand Total:									0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118026 FIXED COST DEPT OF INFO TECH

Program Performance Criteria:

Program Performance Measure:

Procure and maintain a Navajo Nation Microsoft Enterprise Agreement.

Deploy and maintain Microsoft Enterprise Agreement License.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118026 FIXED COST DEPT OF INFO TECH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118026								
1996	Allocation	-1,350,509						
1000 Revenues								-1,350,509
6300	Technology	1,350,509						
6000 Repairs & Maintenance								1,350,509
					118026	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST DEPT OF INFO TECH								Grand Total: 0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118027 FIXED COST - TRANSMISSION

Program Performance Criteria:

Program Performance Measure:

Ensure that the cost associated for the 500MW transmission through NGS extension lease payment is processed on a yearly base.

1st QTR	2nd QTR	3rd QTR	4th QTR
N/A	N/A	N/A	1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118027 FIXED COST - TRANSMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118027								
1996	Allocation	-1,370,100						
1000 Revenues								-1,370,100
6910	Other Contractual Services	1,370,100						
6500 Contractual Services								1,370,100
						118027	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - TRANSMISSION Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118028 FIXED COST - OFFICE RENTAL - ONTC

Program Performance Criteria:

Program Performance Measure:

Timely payment to Division of Economic Development for the monthly rental.

Monthly/Quarterly payment for rental to Division of Economic Development.

1st QTR

2nd QTR

3rd QTR

4th QTR

3

3

3

3

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118029 FIXED COST - OFFICE RENTAL - NNHRC

Program Performance Criteria:

Program Performance Measure:

Timely payments to Division of Economic Development for office space.

Monthly/Quarterly payments for rental to Division of Economic Development.

1st QTR

2nd QTR

3rd QTR

4th QTR

3

3

3

3

Line Item Detail

Time: 6:30 PM

Business Unit: 118029 FIXED COST - OFFICE RENTAL - NNHRC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118029									
1996	Allocation	-30,481							
1000 Revenues								-30,481	
5110	Building	30,481							
5000 Lease & Rental								30,481	
					118029	Business Unit Total:		0	
					1	GENERAL FUND		0	
FIXED COST - OFFICE RENTAL - NNHRC								Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Program Performance Criteria:

Program Performance Measure:

Timely payment to Aneth CDC for office space for program operations.

Quartely payments to Aneth CDC for office space.

1st QTR

2nd QTR

3rd QTR

4th QTR

1

1

1

1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118030								
1996	Allocation	-15,153						
1000 Revenues								-15,153
5110	Building	15,153						
5000 Lease & Rental								15,153
					118030	Business Unit Total:		0
					1	GENERAL FUND		0
FIXED COST - OFFICE RENTAL - NAVAJO UTAH								Grand Total: 0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118031 FIXED COST - OFFICE RENTAL - DED

Program Performance Criteria:

Program Performance Measure:

Office space rental for twelve (12) months.

Number of payment per month.

1st QTR

2nd QTR

3rd QTR

4th QTR

3

3

3

3

Line Item Detail

Time: 6:30 PM

Business Unit: 118031 FIXED COST - OFFICE RENTAL - DED

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118031								
1996	Allocation	-191,831						
							1000 Revenues	-191,831
5110	Building	191,831						
							5000 Lease & Rental	191,831
					118031		Business Unit Total:	0
					1		GENERAL FUND	0
FIXED COST - OFFICE RENTAL - DED Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118032 FIXED COST - NN ELECTION - LB

Program Performance Criteria:

Program Performance Measure: Document preparation.	1st QTR	2nd QTR	3rd QTR	4th QTR
Prepare Voter Registration from data to ballot production for 110 chapters.	N/A	N/A	110	110
Program Performance Measure: Poll book production.				
Print and bind poll books by chapters with comb and spiral binding.	N/A	N/A	110	110
Program Performance Measure: Production of voting, sample, test ballots, tabulator / coding testings.				
AES will implement digital printing of ballots, color imaging, large format and customizing data packs.	N/A	N/A	100	100,000
Program Performance Measure: Mass printing of voting supplies (envelops, labels and folders).				
Mass printing of Official voting envelopes, labels and boxes for the elections.	N/A	N/A	5,000	10,000

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118032 FIXED COST - NN ELECTION - LB

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118032								
1996	Allocation	-300,000						
							1000 Revenues	-300,000
4410	Operating Supplies	52,500						
							4000 Supplies	52,500
5310	Building/Space	3,000						
							5000 Lease & Rental	3,000
5520	Telephone	1,500						
							5500 Communications & Utilities	1,500
6520	Consulting	243,000						
							6500 Contractual Services	243,000
						118032	Business Unit Total:	0
						1	GENERAL FUND	0
						FIXED COST - NN ELECTION - LB Grand Total:		0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118033 FIXED COST - DISTRICT GRAZING COMMITTEE

Program Performance Criteria:

RDCO-79-16: Plan, develop, coordinate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo rangeland, livestock and agricultural resources. Pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management. Establish guidelines for conservation of soil, water resources, etc. Each (4) agency will implement (10) removal activities (round up, entrapment, POW, damage livestock, etc.) per quarter within four (4) agencies. Total of (40) per quarter. At each (16 per month) district meeting, the District Grazing Committee (DGC) will address grazing compliance through follow up on notice of violation on the Livestock Inventory Receipt - sixteen (16) districts, three (3) per month, total of forty-eight (48) per quarter. At district meetings (16 per month), DGC will identify grazing permits that require management for one (1) probate; two (2) transfer; three (3) cancellation; four (4) adjustment; five (5) refer to OHA; and/or six (6) disputes. Total: sixteen (16) districts x two (2) per month = ninety six (96) per quarter. At each agency meeting, the DGC will address organizational issues - four (4) agencies x three (3) per month - twelve (12) per quarter. Manage organizational issues at agency meetings, such as standard policy procedures, inter-district matters, range management projects, resolution support, etc. DGC (78 DGCs) will provide community education and training. Total: 78 DGC x three (3) per quarter = 234 per quarter. At each permittee meeting, the DGC will educate and conduct trainings on the NNC Title III, 25 CFR, fencing rules and regulations, LUP information, etc. to the public.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118033 FIXED COST - DISTRICT GRAZING COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118033								
1996	Allocation	-1,797,726						
1000 Revenues								-1,797,726
2450	Stipends-Boards/Comm	1,453,149	2900	Fringe Benefits	137,759			
2001 Personnel Expenses								1,590,908
3610	Meetings	187,200						
3500 Meeting Expenses								187,200
4410	Operating Supplies	4,000						
4000 Supplies								4,000
7110	Programs	4,865	7710	Insurance Premiums	10,753			
7000 Special Transactions								15,618
						118033	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - DISTRICT GRAZING COMMITTEE Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118034 FIXED COST - EASTERN LAND BOARD

Program Performance Criteria:

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Assist grazing permittees with proper grazing regulations, policies, and laws.	60	60	60	60
Program Performance Measure: Per mediation authority, ENLB district shall address six (6) grazing disputes, transfers of grazing permits, and permit recommendations per month.	50	50	50	50
Program Performance Measure: ENLB members shall ensure that permittees comply with the animal unit specified on the grazing permit.	355	355	355	355
Program Performance Measure: ENLB will initiate and conduct the removal of excess and unauthorized livestock and equine in Eastern Agency.	8	8	8	8
Program Performance Measure: ENLB will assist and provide guidance to grazing permittees to improve range management and work with technical agencies to complete conservation measures.	6	6	6	6
RDCO-79-16: Plan, develop, coordinate, manage, and implement all programs, policies and regulations designed to conserve, protect, regulate, develop, and manage Navajo rangeland, livestock, and agricultural resources. Pursuant to tribal laws, provide agricultural extension education services to all production, agriculture and range management. Establish guidelines for conservation of soil, water resources, etc. Eastern Navajo Land Board (ENLB) members shall complete thirty -three (33) educational range and livestock management seminars per month. Issues resolutions or official letters of recommendation and mediation agreements and documents in monthly meeting minutes. Conduct livestock tally of 1,370 grazing permittees within four (4) grazing districts and conduct other livestock belonging to non-permittees and issue violations. ENLB will implement twelve (12) voluntary removal/entrapments/roundups to remove access and unauthorized livestock and equine. ENLB shall determine and provide Range Management Unit recommendations to the BIA one (1) per district per month.				

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118034 FIXED COST - EASTERN LAND BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118034								
1996	Allocation	-574,354						
							1000 Revenues	-574,354
2460	Farm Board	361,381	2900	Fringe Benefits	34,259			
							2001 Personnel Expenses	395,640
3610	Meetings	96,000						
							3500 Meeting Expenses	96,000
4410	Operating Supplies	20,040						
							4000 Supplies	20,040
5310	Building/Space	30,000						
							5000 Lease & Rental	30,000
7110	Programs	30,000	7710	Insurance Premiums	2,674			
							7000 Special Transactions	32,674
						118034	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - EASTERN LAND BOARD Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118035 FIXED COST - FARM BOARD

Program Performance Criteria:

Plan, develop, coordinate, manage, and implement all programs, policies and regulations designed to conserve, protect, regulate, develop, and manage Navajo agriculture resources. Pursuant to tribal laws, provide agricultural extension education services to all production and agriculture. Establish guidelines for conservation of soil, water resources, etc. Each thirteen (13) Farm Board will complete two (2) Land Use Permit (LUP) conservation plans per quarter or 104 per year. Each thirteen (13) Farm Board will provide education and/or training at three (3) meetings per quarter or 156 per year. Thirty (30%) - seventy percent (70%) of the forty-three (43) members will submit two (2) crop reports per year to the Navajo Nation Department of Agriculture for submittal to the Resources and Development Committee and to the Navajo Nation Division of Natural Resources. Each thirteen (13) Farm Board will complete (2) farm improvement projects per quarter to a total of 104 per year. Each thirteen (13) Farm Board will address two (2) LUP issues per quarter for a total of 104 per year.

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118035 FIXED COST - FARM BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118035								
1996	Allocation	-816,578						
1000 Revenues								-816,578
2450	Stipends-Boards/Comm	643,669	2900	Fringe Benefits	61,020			
2001 Personnel Expenses								704,689
3610	Meetings	103,200						
3500 Meeting Expenses								103,200
4410	Operating Supplies	926						
4000 Supplies								926
7110	Programs	3,000	7710	Insurance Premiums	4,763			
7000 Special Transactions								7,763
						118035	Business Unit Total:	0
						1	GENERAL FUND	0
FIXED COST - FARM BOARD Grand Total:								0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023

Time: 6:30 PM

Business Unit: 118036 FIXED COST - OFFICE RENTAL - ENLC

Program Performance Criteria:

Program Performance Measure:

Lease Agreement between ENLC and Navajo Technical University.

Annual lease payment for office space rental at NTU, and may include utilities.

1st QTR

2nd QTR

3rd QTR

4th QTR

N/A

N/A

N/A

1

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: 118036 FIXED COST - OFFICE RENTAL - ENLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL		
118036										
1996	Allocation	-30,000								
								1000 Revenues	-30,000	
5110	Building	30,000								
								5000 Lease & Rental	30,000	
					118036	Business Unit Total:		0		
					1	GENERAL FUND		0		
FIXED COST - OFFICE RENTAL - ENLC									Grand Total:	0

Fiscal Year 2024 Budget
Program Purpose/Performance Criteria

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Program Performance Criteria:

Program Performance Measure: Fund significant Navajo/Federal/State Litigation	1st QTR	2nd QTR	3rd QTR	4th QTR
Fund significant litigation to advance the legal interests of the Navajo Nation.	5	5	5	5
Program Performance Measure: Fund significant State of Federal Litigation.				
Fund significant lobbying work for State for Federal Legislation that will advance the legal interests of the Navajo Nation.	2	2	2	2
Program Performance Measure: Fund significant negotiations.				
Fund significant settlement or compact negotiations that will advance and protect the Nation's legal interests.	2	2	2	2
Program Performance Measure: Fund specialized or overflow legal work for the Navajo Nation.				
Fund specialized or overflow legal work for Navajo Nation Divisions, Departments and Offices.	3	3	3	3
Program Performance Measure: Consult with clients to get direction regarding litigation matters.				
Provide updates on litigation to NNC, OPVP, LOC and BFC.	4	4	4	4

Fiscal Year 2024 Budget
Line Item Detail

Date: 09/03/2023
Time: 6:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL	
N01000									
1996	Allocation	-5,000,000							
1000 Revenues								-5,000,000	
6300	Technology	110,400							
6000 Repairs & Maintenance								110,400	
6520	Consulting	66,488	6660	Attorneys	4,818,112	6910	Other Contractual Services	2,000	
6500 Contractual Services								4,886,600	
7110	Programs	3,000							
7000 Special Transactions								3,000	
					N01000	Business Unit Total:		0	
					1	GENERAL FUND		0	
FIXED COST LITIGATION - DOJ								Grand Total:	0

NAVAJO NATION

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9/6/2023

Navajo Nation Council Comprehensive Budget Session

01:36:30 PM

Amd# to Amd#	Legislation 0214-23: Approving	PASSED
MOT Nez, R	the Navajo Nation Comprehensive	
SEC James, V	Budget for Fiscal Year 2024;	
	Waving Resolution No.....	

Yeas : 20

Nays : 2

Excused : 0

Not Voting : 1

Yea : 20

Arviso, S	Claw, S	Johnson, C	Simpson, D
Aseret, L	Crotty, A	Nez, A	Slater, C
Begay, H	Daniels, H	Nez, R	Tolth, G
Begay, N	James, V	Notah, N	Tso, O
Charles-Newton, E	Jesus, B	Parrish, S	Yanito, C

Nay : 2

Yazzie, C	Simonson, G
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Excused : 0

Not Voting : 1

Damon, S

Presiding Speaker: Curley, C