CJY-32-15

RESOLUTION OF THE NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL -- First Year, 2015

AN ACTION

RELATING TO BUDGET AND FINANCE COMMITTEE AND NAABIK'ÍYÁTI' COMMITTEES AND NAVAJO NATION COUNCIL; AMENDING NAVAJO NATION FISCAL YEAR 2015 COMPREHENSIVE BUDGET, CS-46-14, AND APPROVING THE APPROPRIATION OF $374,264.00 TO THE OFFICE OF LEGISLATIVE SERVICES, BUSINESS UNIT 101019, AND THE OFFICE OF LEGISLATIVE SERVICES - LEGISLATIVE DISTRICT ASSISTANTS, BUSINESS UNIT 101034, FROM UNAPPROPRIATED RECURRING REVENUES

BE IT ENACTED:

SECTION 1. FINDINGS

A. Pursuant to 2 N.N.C. § 300 (C)(1)(3) and (4) and 2 N.N.C. § 301 (B)(2) the Budget and Finance Committee is authorized to recommend adoption of resolutions related to the expenditure of the Nation's financial resources.

B. Pursuant to 2 N.N.C. § 164 (A)(9), a proposed resolution that requires final action by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee before it is heard by the Navajo Nation Council.

C. The Naabik'íyáti' Committee has oversight over the Office of Legislative Services. 2 N.N.C. § 701 (B)(6).

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

E. On September 22, 2014 the Navajo Nation Council passed Council Resolution CS-46-14, Approving the Navajo Nation Fiscal Year 2015 Comprehensive Budget, and waiving 12 N.N.C. §§ 820(I) and 820 (O).

F. The Council Resolution was certified by the Speaker of the Navajo Nation on September 5, 2014 and forwarded to the President of the Navajo Nation for signature and approval.

G. On September 15, 2014, the President of the Navajo Nation signed the resolution and exercised line item veto of certain line items contained therein, and the veto of certain line items has resulted in certain recurring revenues being unappropriated.

H. These unappropriated revenues are available for appropriation, and will be used by the Office of Legislative Services, BU #101019, and the Office of Legislative Services - Legislative District Assistants, BU #101034, as indicated in its budget attached as Exhibit A and B respectively.

I. The Navajo Nation finds it to be in the best interest of the Navajo Nation to amend the Navajo Nation Fiscal Year 2015 Comprehensive Budget, CS-46-14, and approve the total appropriation of $374,264.00, with distribution of $201,000.00 to the Office of Legislative Services, BU #101019, and $173,264 to the OLS - Legislative District Assistants, BU #101034, from the unappropriated recurring revenues.

SECTION 2. AMENDING BUDGET RESOLUTION CS-46-14 TO APPROPRIATE $374,264.00 TO THE OFFICE OF LEGISLATIVE SERVICES, BUSINESS UNIT 101019, AND THE OFFICE OF LEGISLATIVE SERVICES - LEGISLATIVE DISTRICT ASSISTANTS, BUSINESS UNIT NUMBER 101034, FROM UNAPPROPRIATED RECURRING REVENUES

The Navajo Nation hereby approves the amendment of the Navajo Nation Fiscal Year 2015 Comprehensive Budget, CS-46-14, to appropriate a total of $374,264.00, with distribution of $201,000.00 to the Office of Legislative Services, Business Unit 101019, and $173,264 to the OLS- Legislative District Assistants, Business Unit Number 101034, from unappropriated recurring revenues.

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the 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 16 in favor and 1 opposed, this 23rd day of July 2015.

Edmund Yazzie, Pro Tem Speaker
Navajo Nation Council

7-29-15
Date

Motion: Honorable Seth Damon
Second: Honorable Otto Tso

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 8th day of August 2015.

Russell Begaye, President
Navajo Nation

2. I hereby veto the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (11), this ______ day of ___________ 2015 for the reason(s) expressed in the attached letter to the Speaker.

____
Russell Begaye, President
Navajo Nation

3. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (10) and 2 N.N.C. §164 (A) (17), on this _______ day of ___________, 2015. The justification of my line-item veto is set forth by memorandum.

____
Russell Begaye, President
Navajo Nation

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

EXHIBIT A

PART I. Business Unit No.: 101019 Program Title: Office of Legislative Services Division/Branch: LEGISLATIVE

Prepared By: Linda Youvella Phone No.: (928) 871-6380 Email Address: lindayouvella@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
FY'15 Unallocated Funds	6/1/15 to 9/30/15	$ 201,000.00	100%
	TOTAL:	$201,000.00	100%

PART III. BUDGET SUMMARY

	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1	$ 1,409,771.00		$ 1,409,771.00
3000 Travel Expenses	1	$ 59,741.00	$ 40,000.00	$ 99,741.00
3500 Meeting Expenses				
4000 Supplies	1	$ 18,709.00	$ 105,000.00	$ 123,709.00
5000 Lease and Rental	1	$ 2,000.00		$ 2,000.00
5500 Communications and Utilities	1	$ 15,060.00	$ 12,000.00	$ 27,060.00
6000 Repairs and Maintenance	1	$ 22,000.00		$ 22,000.00
6500 Contractual Services	1	$ 36,000.00		$ 36,000.00
7000 Special Transactions	1	$ 31,394.00		$ 31,394.00
8000 Public Assistance				
9000 Capital Outlay	1		$ 44,000.00	$ 44,000.00
9500 Matching and Indirect Cost				
	TOTAL	$ 1,594,675.00	$ 201,000.00	$ 1,795,675.00

PART IV. POSITIONS AND VEHICLES

	(D)	(E)
Total # of Positions Budgeted:	24	0
Total # of Permanently Assigned Vehicles:	5	0

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

5/14/2015

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

5-18-15

APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

NNOMB

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 101019 Program Name/Title: Office of Legislative Services

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Staff shall assist the NNC/Standing committees with meetings, hearings, work sessions, etc.								
Goal Statement: Provide planning, advisement and reports for the NNC/Standing committees.					50		50	
2. Program Performance Area: Staff shall record and transcribe all NNC/Standing committee meetings, hearings, etc.								
Goal Statement: Provide journals and verbatim meeting minutes for all NNC/Standing Committee meetings, hearings, etc.					50		50	
3. Program Performance Area: Shall tend to all proposed legislations for NNC/Standing committees.								
Goal Statement: Process legislations for NNC/Standing committees.					30		30	
4. Program Performance Area: Staff shall provide clerical support services to members of the NNC.								
Goal Statement: Prepare memorandums, reports, copies, and support servcies for Council Delegates.					200		200	
5. Program Performance Area:								
Goal Statement:								

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

5/14/2015

Program Manager's Printed Name and Signature/Date

5-18-15

Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services

Business Unit No.: 101019

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		40,000
3230	Personal Travel	40,000	
	Travel funds for the Legislative staff to attend meetings called by the NNC, standing committees, i.e. regular/special, work sessions, hearings, etc.		
	3240: Per Diem Meal		
	3250: Lodging		
	3260: POV Mileage		
	TOTAL	40,000	40,000

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services   Business Unit No.: 101019

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES		105,000
4120	Office Supplies	15,000	
	Purchase office supplies for the Legislative staff to carry out their daily duties, i.e. writing paper, pens, staplers/staples, tape dispenser/tape, etc.		
	4130: General Office Supplies		
4200	Non-Capital Assets	90,000	
	Purchase new up to date laptops for OLS staff and updated surveillance camara system for OLS Buildings.		
	4210: Non Cap Furnitures & Equipment (Surveillance System = $18,000)		
	4230: Non Cap Computer Equipment (24 x $3,000 - Laptops = $72,000)		
	TOTAL	105,000	105,000

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services   Business Unit No.: 101019

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES		12,000
5610	Wireless	12,000	
	Wireless service payment for cellular phones assigned to all Legislative Advisors, OLS Director, Senior Office Specialist and ASO.		
	5620: Cellular (10 Cellular Phones Assigned to OLS Staff)		
	9000 CAPITAL OUTLAY		44,000
9140	Equipment	44,000	
	Funds to be utilized for server upgrade for day to day operation of OLS, NNC sessions, committee meetings, etc.		
	9142: Equipment ($44,000)		
	TOTAL	56,000	56,000

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101034 Program Title: Office of Legislative Services-Legislative District Assistants Division/Branch: LEGISLATIVE

Prepared By: Linda Youvella Phone No.: (928) 871-6380 Email Address: lindayouvella@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
FY'15 Unallocated Funds	5/13/15 to 9/30/15	$ 173,264.00	100%
	TOTAL:	$173,264.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1	$ 983,956.00		$ 983,956.00
3000 Travel Expenses	1	$ 143,154.00	$ 43,464.00	$ 186,618.00
3500 Meeting Expenses				
4000 Supplies	1		$ 124,800.00	$ 124,800.00
5000 Lease and Rental				
5500 Communications and Utilities	1	$ 23,520.00		$ 23,520.00
6000 Repairs and Maintenance				
6500 Contractual Services				
7000 Special Transactions	1	$ 1,181.00	$ 5,000.00	$ 6,181.00
8000 Public Assistance				
9000 Capital Outlay				
9500 Matching and Indirect Cost				
	TOTAL	$ 1,151,811.00	$ 173,264.00	$ 1,325,075.00

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

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

5/18/2015

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

5-18-15

APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

EXHIBIT B

NNOMB

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 101034 Program Name/Title: Office of Legislative Services-Legislative District Assistants

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR Goal	1st QTR Actual	2nd QTR Goal	2nd QTR Actual	3rd QTR Goal	3rd QTR Actual	4th QTR Goal	4th QTR Actual
1. Program Performance Area: Attend meetings on behalf of the delegates, i.e. planning/regular chapter meetings, with state, federal, etc.								
Goal Statement: Meeting attendance on behalf of Council Delegates.					330		330	
2. Program Performance Area: Legislative District Assistants shall provide assistance to the delegates, i.e. research, preparation of proposals, e								
Goal Statement: Compilation of documents, provide advisement and submit status project reports to delegates.					150		150	
3. Program Performance Area:								
Goal Statement:								
4. Program Performance Area:								
Goal Statement:								
5. Program Performance Area:								
Goal Statement:								

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

5/14/2015

Program Manager's Printed Name and Signature/Date

5-18-15

Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services-Legislative District Assistants

Business Unit No.: 101034

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		43,464
3230	Personal Travel	43,464	
	Travel funds for the Legislative District Assistants to tend to assignments by their direct supervisor (Council Delegates) pertaining to their local, state level, etc. matters.		
	3240: Per Diem Meal		
	3250: Lodging		
	3260: POV Mileage		
	TOTAL	43,464	43,464

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services-Legislative District Assistants

Business Unit No.: 101034

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	4000 SUPPLIES		124,800
4120	Office Supplies	36,000	
	Purchase office supplies for the Legislative District Assistants to carry out their daily duties, i.e. writing paper, pens, staplers/staples, tape dispenser/tape, etc.		
	4130: General Office Supplies		
4200	Non-Capital Assets	88,800	
	Purchase new up to date laptops, scanners and portable printers for the Legislative District Assistants.		
	4210: Non Cap Furnitures & Equipment (24 x $300 - Scanners = $7,200)		
	(24 x $400 - Portable Printers = $9,600)		
	4230: Non Cap Computer Equipment (24 x $3,000 - Laptops = $72,000)		
	TOTAL	124,800	124,800

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services-Legislative District Assistants

Business Unit No.: 101034

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	7000 SPECIAL TRANSACTIONS		5,000
7510	Training & Professional Dues	5,000	
	Registration funds for trainings for the Legislative District Assistants.		
	7520: Training/Registration Fees		
	TOTAL	5,000	5,000