

SUMMARY OF PROPOSED LEGISLATION

Tracking No. 0098-23

Date: May 3, 2023

Re: AN ACTION RELATING TO THE BUDGET & FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING \$2,695,476 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE ("UUFb") FOR VARIOUS PROGRAMS UNDER THE EXECUTIVE AND LEGISLATIVE BRANCHES, TO COVER THEIR EXPENSES FOR THE REMAINDER OF FY2023; WAIVING 12 N.N.C. §820(E), §820(F), §820(J), AND §820(L) TO ALLOW USE OF UUFb FUNDS FOR RECURRING EXPENSES

Purpose of this Legislation:

to approve \$2,695,476 in UUFb funds for various programs, offices, committees, and commissions under the Executive and Legislative Branches, for their personnel and other operating expenses for the remainder of FY2023.

OLC No. 23-204-1

5-DAY BILL HOLD PERIOD: Johnson
Website Posting Time/Date: 6:43pm; 05-03-23
Posting End Date: 05-08-23
Eligible for Action: 05-09-23

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

PROPOSED NAVAJO NATION COUNCIL RESOLUTION

25th NAVAJO NATION COUNCIL - First Year, 2023

Introduced by:



(Prime Sponsor)

Tracking No. 0098-23

AN ACTION

RELATING TO THE BUDGET & FINANCE, AND NAABIK'ÍYÁTI'
COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING
\$2,695,476 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE
("UUF") FOR VARIOUS PROGRAMS UNDER THE EXECUTIVE AND
LEGISLATIVE BRANCHES, TO COVER THEIR EXPENSES FOR THE
REMAINDER OF FY2023; WAIVING 12 N.N.C. §820(E), §820(F), §820(J),
AND §820(L) TO ALLOW USE OF UUF FUND FOR RECURRING EXPENSES

BE IT ENACTED:

SECTION ONE. AUTHORITY

A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council authorized to review and recommend to the Council the management of all funds, including those funds in the Unreserved, Undesignated Fund Balance of the Navajo Nation's General Fund ("UUF"). 2 N.N.C. §164(A)(9); 2 N.N.C. §300(A); 2 N.N.C. §301(B)(2); 12 N.N.C. §820(L).

B. The Budget and Finance Committee also has oversight authority over the Office of the Controller. 2 N.N.C. §301(B)(13).

C. The Naabik'iyáti' Committee is a standing committee of the Navajo Nation Council, and all proposed legislation requiring final action by the Navajo Nation Council is assigned to the

- 1 Naabik'íyáti' Committee for its consideration. 2 N.N.C. §164(A)(9); 2 N.N.C. §700(A).
- 2 D. The Naabik'íyáti' Committee is the oversight authority for the Office of Legislative Services
3 and other offices, programs, commissions, boards or task forces under the Legislative Branch
4 of the Navajo Nation government. 2 N.N.C. §701(A)(5).
- 5 E. The Naabik'íyáti' Committee also has oversight authority over the conduct and operations of
6 Navajo Nation entities not under the oversight authority of other standing committees,
7 including the Office of the President/Vice-President and the Office of Miss Navajo. 2 N.N.C.
8 §701(A)(2).
- 9 F. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. §102(A). As
10 such, the Council “. . . may adopt and approve supplemental appropriations to the Annual
11 Comprehensive Budget during the fiscal year. Supplemental appropriations of General Funds
12 within the current fiscal year are permitted, if and when additional sources of revenues above
13 and beyond the initial or current revenue projections are projected and which are also in excess
14 of the reserve amount set forth at §820(J).” 12 N.N.C. §820(L).
- 15 G. Further Title 12 restrictions on supplemental appropriations, including all amounts from the
16 Unreserved, Undesignated Fund Balance (“UUFB”), include:
- 17 1. Payment of recurring government operating expenses shall be from recurring revenues, and
18 payment of nonrecurring expenses shall be from nonrecurring revenues such as UUFB
19 funds. 12 N.N.C. §820(E); 12 N.N.C. §820(F).
- 20 2. Specifically, the UUFB shall not be used for recurring government expenditures or
21 operations. 12 N.N.C. §820(J); 12 N.N.C. §820(L).
- 22 3. Nonrecurring revenues such as UUFB funds may be used only after the Controller
23 determines if such revenues are subsidizing an imbalance between the Navajo Nation's
24 recurring revenues and expenditures, and government expenditures shall only be authorized
25 if a long-term (3-year to 5-year year) forecast shows that the operating deficit will not
26 continue; otherwise, nonrecurring revenues will be added to the UUFB. 12 N.N.C. §820(F).
- 27 4. The above provisions in Title 12 may be amended or waived by a two-thirds vote of the full
28 membership of the Navajo Nation Council. 12 N.N.C. §820(F); 12 N.N.C. §880.
- 29 5. Pursuant to 12 N.N.C. §820(F) all UUFB funding requests must be reviewed by the
30 Controller, to ensure compliance with 12 N.N.C. §820(L).

6. Pursuant to 12 N.N.C. §820(M) all UUFB funding requests must be submitted to the Office of Management and Budget (“OMB”) for a budget impact analysis.

SECTION TWO. FINDINGS

A. The Office of the Controller is requesting \$405,737 in UUFB funds to cover the incoming Controller’s salary and Office security services for the remainder of FY2023. **EXHIBIT A.**

B. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding Proposal Summary” for the proposed expenditures for the Office of the Controller, are attached as **EXHIBIT B.**

C. The Office of the Controller has provided a memorandum regarding the proposed expenditures for the Office of the Controller, as required by 12 N.N.C. §820(L). This memorandum indicates that the proposed expenditures are *recurring*. **EXHIBIT C.**

D. The Office of Management and Budget has provided a memorandum regarding the proposed expenditures for the Office of the Controller, pursuant to 12 N.N.C. §820(M). **EXHIBIT D.**

E. The Office of Miss Navajo is requesting \$271,744 in UUFB funds to cover its personnel and operating expenses for the remainder of FY2023. **EXHIBIT A.**

F. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding Proposal Summary” for the proposed expenditures for the Office of Miss Navajo, are attached as **EXHIBIT E.**

G. The Office of the Controller has provided a memorandum regarding the proposed expenditures for the Office of Miss Navajo, as required by 12 N.N.C. §820(L). This memorandum indicates that the proposed expenditures are *recurring*. **EXHIBIT F.**

H. The Office of Management and Budget has provided a memorandum regarding the proposed expenditures for the Office of Miss Navajo, pursuant to 12 N.N.C. §820(M). **EXHIBIT G.**

I. The Office of the President/Vice-President is requesting \$750,000 in UUFB funds to cover its travel and other operating expenses for the remainder of FY2023. **EXHIBIT A.**

J. The required Budget Forms 1, 2, and 4, along with Appendix K “Supplemental Funding Proposal Summary” for the proposed expenditures for the Office of the President/Vice-President, are attached as **EXHIBIT H.**

K. The Office of the Controller has provided a memorandum regarding the proposed expenditures

1 for the Office of the President/Vice-President, as required by 12 N.N.C. §820(L). This
2 memorandum indicates that the proposed expenditures are *recurring*. **EXHIBIT I.**

3 L. The Office of Management and Budget has provided a memorandum regarding the proposed
4 expenditures for the Office of the President/Vice-President, pursuant to 12 N.N.C. §820(M).
5 **EXHIBIT J.**

6 M. The total amount in UUFB funds requested by the three Executive Branch programs at this
7 time is \$1,427,481. **EXHIBIT A.**

8 N. The Navajo Nation Council, and the Budget and Finance, the Health, Education, and Human
9 Services, the Resources and Development, and the Law and Order Committees of the Council,
10 as well as various offices and commissions under the Legislative Branch, are requesting a total
11 amount of \$1,267,995 in UUFB funds to cover their personnel and other operating expenses
12 for the remainder of FY2023. **EXHIBIT K.**

13 O. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
14 Proposal Summary" for the \$50,000 in proposed expenditures for the Navajo Nation Council,
15 are attached as **EXHIBIT L.**

16 P. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
17 Proposal Summary" for the \$20,000 in proposed expenditures for the Budget and Finance
18 Committee, are attached as **EXHIBIT M.**

19 Q. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
20 Proposal Summary" for the \$50,000 in proposed expenditures for the Navajo Nation Labor
21 Commission, are attached as **EXHIBIT N.**

22 R. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
23 Proposal Summary" for the \$222,000 in proposed expenditures for the Office of the Speaker,
24 are attached as **EXHIBIT O.**

25 S. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
26 Proposal Summary" for the \$50,468 in proposed expenditures for the Office of Navajo
27 Government Development, are attached as **EXHIBIT P.**

28 T. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
29 Proposal Summary" for the \$100,000 in proposed expenditures for the Office of Legislative
30 Counsel, are attached as **EXHIBIT Q.**

1 U. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
2 Proposal Summary" for the \$120,000 in proposed expenditures for the Office of Legislative
3 Services, are attached as **EXHIBIT R**.

4 V. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
5 Proposal Summary" for the \$269,400 in proposed expenditures for the Office of Auditor
6 General, are attached as **EXHIBIT S**.

7 W. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
8 Proposal Summary" for the \$85,000 in proposed expenditures for the Eastern Navajo Land
9 Commission Office, are attached as **EXHIBIT T**.

10 X. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
11 Proposal Summary" for the \$43,130 in proposed expenditures for the Office of Navajo Nation
12 Human Rights Commission, are attached as **EXHIBIT U**.

13 Y. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
14 Proposal Summary" for the \$184,410 in proposed expenditures for the Health, Education, and
15 Human Services Committee, are attached as **EXHIBIT V**.

16 Z. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
17 Proposal Summary" for the \$19,587 in proposed expenditures for the Resources and
18 Development Committee, are attached as **EXHIBIT W**.

19 AA. The required Budget Forms 1, 2, and 4, along with Appendix K "Supplemental Funding
20 Proposal Summary" for the \$54,000 in proposed expenditures for the Law and Order
21 Committee, are attached as **EXHIBIT X**.

22 BB. The Office of the Controller has provided a memorandum regarding the proposed
23 expenditures for the Navajo Nation Council, for the 4 standing committees of the Council, and
24 for the various offices and commissions under the Legislative Branch, as required by 12 N.N.C.
25 §820(L). The Controller's memorandum indicates that the proposed expenditures are
26 *recurring*. **EXHIBIT Y**.

27 CC. The Office of Management and Budget has provided a memorandum regarding the proposed
28 expenditures for the Navajo Nation Council, for the 4 standing committees of the Council, and
29 for the various offices and commissions under the Legislative Branch, pursuant to 12 N.N.C.
30 §820(M). **EXHIBIT Z**.

1 **SECTION THREE. APPROVING \$2,695,476 FROM THE UNRESERVED,**
2 **UNDESIGNATED FUND BALANCE ("UUFb") FOR VARIOUS**
3 **PROGRAMS UNDER THE EXECUTIVE AND LEGISLATIVE**
4 **BRANCHES, TO COVER THEIR EXPENSES FOR THE**
5 **REMAINDER OF FY2023**

6 A. The Navajo Nation hereby approves \$2,695,476 from the UUFb to the various programs under
7 the Executive and Legislative Branches, to cover their expenses for the remainder of FY2023,
8 as shown in the attached **EXHIBITS A - EXHIBIT Z**.

9 B. This supplemental appropriation shall be from those funds that exceed the minimum fund
10 reserve balance in the UUFb required by 12 N.N.C. §820(J), as determined by the Controller.

11 C. The approved UUFb funds shall be promptly transferred into those budget line items as
12 indicated in the respective programs' budget forms and Appendix K forms, attached hereto as
13 **EXHIBITS B, E, H, and EXHIBITS L-X**.

14 D. Pursuant to 12 N.N.C. §820(N)(1)(b) and 12 N.N.C. §820(N)(4), the UUFb funds received by
15 each of the Executive and Legislative Branch programs, as approved herein, shall lapse at the
16 end of FY2023, unless otherwise provided by a 7/8 vote of all Council delegates.

17
18 **SECTION FOUR. WAIVING 12 N.N.C. §820(E), §820(F), §820(J), and §820(L) TO**
19 **ALLOW USE OF UUFb FUNDS FOR RECURRING EXPENSES**

20 The Navajo Nation hereby waives 12 N.N.C. §820(E), §820(F), §820(J), and §820(L) to allow
21 use of UUFb funds for the expenditures of the Executive and Legislative Branch programs
22 described herein, as shown in **EXHIBITS B, E, H, and EXHIBITS L-X**. Such waivers are
23 necessary because the proposed UUFb expenditures are considered recurring government
24 expenses.

25
26 **SECTION FIVE. EFFECTIVE DATE**

27 This Action shall become effective as provided in 2 N.N.C. §221(B) and 2 N.N.C. §164(A)(17).

28
29 **SECTION SIX. SAVING CLAUSE**

30 If any portion of this Action is determined invalid by the Navajo Nation Supreme Court, or by a

1 District Court of the Navajo Nation without appeal to the Navajo Nation Supreme Court, the
2 remainder of this Action shall be the law of the Navajo Nation.
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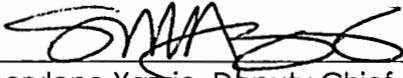
The Navajo Nation
Yideeskáadi Nitsáhákees

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

EXHIBIT A

MEMORANDUM

TO : 25th Navajo Nation Council
Legislative Branch

FROM : 
Sherylene Yazzie, Deputy Chief of Staff
Office of the President and Vice President

DATE : April 7, 2023

SUBJECT : **UUFB request for the Executive Branch**

The Office of the President and Vice President respectfully submits the requests for Supplemental funding for the following Business Units:

1. Office of the Controller	\$ 405,737.00
2. Office of Miss Navajo	\$ 271,744.00
3. Office of the President & Vice President	\$ 750,000.00
Total:	\$ 1,427,481.00

Thank you for your assistance and should there be any questions, please contact the Chief of Staff, Patrick Sandoval, pj.sandoval@navajo-nsn.gov. Ahe hee'

CONCURRENCE



Patrick Sandoval, Chief of Staff
Office of the President and Vice President

cc File

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2023

EXHIBIT B

[illegible]

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

*This is the FY 2023 PF2 that has been approved 9/23.
Same*

PART I. PROGRAM INFORMATION:		Office of the Controller							
Business Unit No.:	107022	Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAU-34-11: To formulate, implement and execute the financial plan and policies of the Navajo Nation that are accurate and complete for accounts. To report assets of the Navajo Nation that are properly protected and implemented, improved methods of financial management.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
General Accounting of Financials for all Navajo Nation funds.									
Program Performance Measure/Objective:									
A. To reconcile all bank statements within 20 days of receiving bank statements from the bank.		20		20		20		20	
B. To reconcile all GL accounts within 20 days of each month per quarter.		20		20		20		20	
C. To close all Business Units by each month end.		20		20		20		20	
D. To prepare all Financial Statements by 25th of each month per quarter.		20		20		20		20	
2. Goal Statement:									
Process accurate bi-weekly payroll checks for all Navajo Nation employees.									
Program Performance Measure/Objective:									
To process 20,000 employee timesheets quarterly so they can receive a bi-weekly payroll check		20,000		20,000		20,000		20,000	
3. Goal Statement:									
Process vendor invoices within 30 days of receipt at Accounts Payable.									
Program Performance Measure/Objective:									
To pay vendor invoices within 30 days of receipt at Accounts Payable		30 days		30 days		30 days		30 days	
4. Goal Statement:									
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/Objective:									
To effectively report bank balances; forecast daily balance and maintain NN Cash position.									
5. Goal Statement:									
A. To reconcile and maintain all Accounts Receivable due the NN by the 10th of each month per quarter.		750		750		750		750	
B. To record and receipt all cash and wire transfer transactions for the NN.		\$250-\$300M		\$250-\$300M		\$250-\$300M		\$250-\$300M	
Program Performance Measure/Objective:									
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Printed Name Elizabeth Begay, Controller					Division Director/Branch Chief's Printed Name Patrick Sandoval, Chief of Staff				
Program Manager's Signature and Date <i>[Signature]</i> 4/4/23					Division Director/Branch Chief's Signature and Date <i>[Signature]</i> 5 April 2023				

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 107022	
Program Name/Title:		Office of the Controller	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	6500 CONTRACTUAL SERVICES		405,737
6520	CONSULTING		
6530	6520 Consulting Fees: \$18,000 fee per month, \$1,080 taxes per month = \$19,080 * 6 months = \$114,480.00 for Controller Position.	114,480	
6540	6520 Consulting services for Office of the Controller-Security and Financial Consultant. Security Contract- 25 235- To continue security services at the Office of the Controller. Financial Consultant- \$255,022 to pay for financial services contract.	291,257	
TOTAL		405,737	405,737

[illegible]



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

The Navajo Nation | Yideeskáadi Nitsáhákees

Memorandum:

EXHIBIT C

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government

From: *Jeremy Coleman*
Jeremy Coleman, Senior Accountant
Office of the Controller

Date: April 4, 2023

Subject: UUFB request \$405,737.00 for Office of the Controller Supplemental Funding

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. Request is for the amount of \$405,737.00 from the UUFB. Supplemental funding needed for Financial Services Contract in preparation of the annual audit. Budget forms indicate to cover incoming Controllers' salary for remainder of the 2023 fiscal year, and to continue security services at the Office of the Controller.
3. Recommendation would be that this should be inclusive in the budgeting process, so funding won't be an issue from the beginning of the fiscal year. As this request would be considered **RECURRING**.

If you should have any questions, please contact me at tribal extension X6496.





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

The Navajo Nation | Yideeskáądi Nitsáhákees

EXHIBIT D

MEMORANDUM

TO: Office of Controller

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

DATE: April 5, 2023

SUBJECT: Review of OOC requesting for \$405,737 from UUFB for Consulting Fee and Services.

Pursuant to 12 NNC 820 (M) requiring OMB review the following information is provided;

1. The Budget Forms and Appendix 'K' are sufficient except for incorrect amount on BF1 under Part II, Funding Sources UUFB. This should be corrected.
2. All is sufficient to proceed with the request.

Contact OMB at (928) 871-6570 if there are any questions and/or concerns regarding this memorandum.

xc: OMB file

FY 2023

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 6
BUDGET FORM 1

PART I. Business Unit No.: 103005		Program Title: Office of Miss Navajo Nation		Division/Branch: Executive Branch / OPVP	
Prepared By: Carletta Benally, Program Supervisor		Phone No.: 928-871-7249		Email Address: carlettabenally@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
		Term									
UUFB		3/27/23-9/30/23	271,744.00	100%				1	180,024	17,649	197,673
					2001	Personnel Expenses					
					3000	Travel Expenses			30,285	27,808	58,093
					3500	Meeting Expenses					
					4000	Supplies			6,435	47,700	54,135
					5000	Lease and Rental			7,556	19,182	26,738
					5500	Communications and Utilities			5,500	2,454	7,954
					6000	Repairs and Maintenance			0	75,000	75,000
					6500	Contractual Services			1,500	4,000	5,500
					7000	Special Transactions			16,079	77,951	94,030
					8000	Public Assistance			7,500	0	7,500
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
						TOTAL			\$254,879.00	271,744.00	526,623

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		3	1
Total # of Vehicles Budgeted:		1	0

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

Carletta Benally, Program Supervisor I

SUBMITTED BY: Program Manager's Printed Name

Carletta Benally 3/27/23

SUBMITTED BY: Program Manager's Signature and Date

Patrick J. Sandoval, Chief of Staff

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

Patrick J. Sandoval

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

EXHIBIT E

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 103005		Program Name/Title: Office of Miss Navajo Nation	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:					
GSA-JA-03-00: The purpose of the Office of Miss Navajo Nation is to assist the Miss Navajo Nation with itinerary scheduling, provide support services, chaperone Miss Navajo Nation during travels, manage administrative matters of the office and coordinate educational activities that include preservation of language, history, tradition, and culture of the Navajo people. Coordinate the annual Miss Navajo Nation Pageant.					
PART III. PROGRAM PERFORMANCE CRITERIA:					
1. Goal Statement:		Miss Navajo Nation will promote & preserve Navajo Culture, Language, History, and Tradition.		Program Performance Measure/Objective:	
		Educate on National & International spectrum the importance of Navajo Culture, Language, History, & Tradition.		15	
2. Goal Statement:		Miss Navajo Nation will advocate the social impacts of Navajo Nation's education, family values & beliefs.		Program Performance Measure/Objective:	
		Through research, presentations, and coordinated educational activities, workshops, and events.		10	
3. Goal Statement:		Goodwill Ambassador will promote the Office of Miss Navajo Nation and Annual Pageant.		Program Performance Measure/Objective:	
		Use social media, conduct presentations, and public speaking to promote contestant recruitments.		5	
4. Goal Statement:		Support Ms. Navajo Nation's collaborations w/ Departments/Divisions/Council and outside entities.		Program Performance Measure/Objective:	
		Chaperone Ms. Navajo Nation to attend events & meetings to fulfill Goodwill Ambassador's role.		10	
5. Goal Statement:		OMNN will amend and implement the current Plan of Operation.		Program Performance Measure/Objective:	
		Implement approved Plan of Operation in fiscal year 2023.		1	
PART IV. THEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
Program Manager's Printed Name		Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date	
Benally 3/27/23				Pajdey J. Sandoval, Chief of Staff	
				Division Director/Branch Chief's Printed Name	
				Catherine Sandoval	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 103005	
Program Name/Title: Office of Miss Navajo Nation			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001	PERSONNEL EXPENSES		17,649
	Employee Salary for new position, Salary Adjustment, and Fringe Benefits		
2310	TEMPORARY		
	One (1) Temporary positions Full-Time per Budget Form 5	\$ 12,152.16	12,152
2610	HOLIDAY PAY		
	Double Holiday Pay: 6 holidays x 3 positions =	\$ 2,857.44	2,857
2900	FRINGE BENEFITS		
	Temporary: \$12,152.16 x 9.48% = \$1,152.02	\$ 1,152.02	2,640
	Regular: \$2,857.44 x 52.06% =	\$ 1,487.58	
3000	TRAVEL EXPENSES		27,808
	Assigned Fleet monthly mileages and Vehicle Rental for Annual Pageant. Reimbursements for Meals, Lodging, Mileages, Air Fare, Vehicle Rental (metropolitan area) and other miscellaneous travel expenses for official authorized business relevant to or with Miss Navajo Nation's travel itineraries.		
3110	FLEET		6,710
	Daily/Temp: 1 vehicle - \$35.00 x 30 days =	\$ 1,050.00	
	Mileage (Group B) 2,000 miles x \$0.44 x 6 mths =	\$ 5,280.00	
	6% Sales Tax:		
	Total:	\$ 1,113.00	
3230	PERSONAL TRAVEL EXPENSES		12,618
	Per Diem Meals \$69.00 x 20 trips x 3 staff =	\$ 4,140.00	
	Lodging: \$109.00 x 20 trips x 3 staff =	\$ 6,540.00	
	POV: \$0.625 x 1500 mi =	\$ 938.00	
	Other Travel Expense: \$1,000.00	\$ 1,000.00	
3310	AIR		8,480
	Commercial: \$800.00 x 10 flights =	\$ 8,480.00	
TOTAL		45,457	45,457

PART I. PROGRAM INFORMATION:		Office of Miss Navajo Nation		Business Unit No.: 103005	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
4000	SUPPLIES			47,700	
	Expendable office supplies: staples, pen, pencils, marks, folders, etc. Consumable Operating Supplies: Ink/Drum cartridges, printing, binding, courier, custodial supplies and transportation parts & supplies (windshield replacement).				
4120	OFFICE SUPPLIES				
.4130	General Operating Supplies	\$ 4,000.00	4,000		
4200	NON-CAPITAL ASSETS				
.4210	Non-Cap Furniture & Equipment	\$ 15,000.00	25,000		
.4220	Non-Cap Analytical Equipment	\$ 10,000.00			
4410	OPERATING SUPPLIES		17,700		
.4420	General Operating Supplies	\$ 5,000.00			
.4440	Non-Cap Computer Software	\$ 2,000.00			
.4450	Postage, Courier, Shipping	\$ 1,200.00			
.4520	Bulk Paper	\$ 1,500.00			
.4530	Printing/Binding/Photocopying	\$ 5,000.00			
.4550	Media Supplies	\$ 3,000.00			
4610	SUPPLIES		1,000		
.4620	Parts & Supplies	\$ 1,000.00			
5000	LEASE & RENTAL			19,182	
	Conference Room, storage space rental and Lodging accommodations for eligible Annual Pageant Contestants, reigning Miss Navajo Nation and Chaperones.				
5310	Building/Space		19,182		
.5320	Meeting Space: \$600.00 x 4 rooms x 6% =	\$ 2,400.00			
.5330	Storage Space: \$250.00 x 6 months x 6% =	\$ 1,500.00			
.5350	Other Space Rental \$150.00 x 8 nights x 11 rooms x 14% =	\$ 13,200.00			
	Total:	\$ 2,544.00			
	Sales Tax %:	\$ 144.00			
		\$ 90.00			
		\$ 1,848.00			
		\$ 15,048.00			
TOTAL		66,882		66,882	

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 103005	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5500	COMMUNICATION & UTILITIES Communication expenses for mobile phone and WIFI with full services. Mobile phones are essential for official business in maintaining communications with designated Chaperone and Miss Navajo Nation on all travel.		2,454
5520	TELEPHONE Optional Charges \$ 300.00 Hardware/Installation \$ 1,200.00	1,500	
5610	WIRELESS Cellular: \$150.00 x 6 mths x 1 phone x 6% sales tax = \$ 954.00	954	
6000	REPAIRS & MAINTENANCE Renovate Miss Navajo Nation's assigned apartment consisting of a complete fixtures and furniture replacements.		75,000
6020	SUPPLIES Building R&M Supplies \$ 75,000.00	75,000	
6500	CONTRACTUAL SERVICES Fees and Services for other contractual services for reigning Miss Navajo Nation such as Photographer, Graphic Art Designer etc.		4,000
6910	OTHER CONTRACTUAL SERVICES Other Services: Photography services & Graphic Designing = \$ 4,000.00	4,000	
TOTAL		79,000	79,000

PART I. PROGRAM INFORMATION:		Business Unit No.: 103005	
Program Name/Title: Office of Miss Navajo Nation			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000	SPECIAL TRANSACTIONS		77,951
	Promote Miss Navajo Nation Pageant & Project through public relations, procure promotional items, pageant awards/gifts, artistic services, catering, refreshments, etc. Insurance Premium coverage for assigned vehicle and classified positions using applicable rates as specified.		
7110	PROGRAMS	56,500	
.7130	Promotional Items: banners, posters, pens, bags, etc.	\$ 30,000.00	
.7135	Public Relations/Program Outreach: Promote Annual Miss Navajo Nation Pageant	\$ 7,000.00	
.7140	Gifts & Awards: Award each competition category winners	\$ 8,000.00	
.7160	Artistic Services: Graphic Designer fee and services	\$ 2,500.00	
.7180	Catering: one week catering services for pageant contestants	\$ 4,500.00	
.7190	Refreshments: refreshments during annual pageant and Navajo Nation Fair activities/events	\$ 4,500.00	
7410	MEDIA	17,500	
.7440	Print Advertising	\$ 10,000.00	
.7450	Radio Advertising	\$ 3,500.00	
.7460	Television Advertising	\$ 4,000.00	
7510	TRAINING & PROFESSIONAL DUES	3,816	
	Training Registration, Seminar and Workshop fees, and expenses for department staff.		
.7520	Training/Registration fee: \$300.00 x 3 staff x 4 training sessions x sales tax =	\$ 3,816.00	
7710	INSURANCE PREMIUMS	135	
.7765	Policy Payment (General Liability): \$17,649.00 / \$100.00 x \$0.17 =	\$ 30.00	
.7767	Workers' Comp Premium: \$15,009.00 / \$100.00 x \$0.70 =	\$ 105.06	
TOTAL		77,951	77,951

PART I. Business Unit No.: <u>103005</u>		Program Title: <u>Office of Miss Navajo Nation</u>	
Division/Branch: <u>Executive</u>	Amount Requested: <u>\$271,744</u>	Prepared By: <u>Carletta Benally</u>	
Phone No.: <u>928-871-7249</u>	Email Address: <u>carlettabenally@navajo-nsn.gov</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

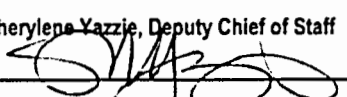
Funds are needed to continue operations for the remaining months of FY23 specifically for Miss Navajo and the upcoming Miss Navajo Pageant. Funds for Personnel (Temporary), Travel for Miss Navajo, Supplies (non-cap), Lease & Rental (meeting rooms), Communications & Utilities (cell phone), Repairs & Maintenance (Miss Navajo's apartment), Contractual Services (photographer, graphics and art), and Special Transactions (promotional items, advertising, registrations, seminars, and insurance dues).

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

N/A

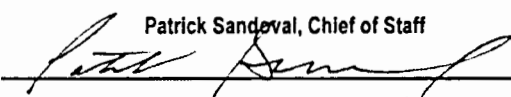
PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Sherylene Yazzie, Deputy Chief of Staff



REVIEWED BY: Division Director's Signature / Date

Patrick Sandoval, Chief of Staff



RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date



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

The Navajo Nation | Yideeskáądi Nitsáhákees

Memorandum:

EXHIBIT F

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government
Robert Willie
From: Robert Willie, Accounting Manager
Office of the Controller
Date: April 5, 2023
Subject: UUFB request \$271,744 for Office of Miss Navajo

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. The attached UUFB request is for the Office of Miss Navajo in the amount of \$271,744. Budget forms indicate personnel expenses, travel expenses, supplies, lease and rental, communications and utilities, repairs and maintenance, contractual services and special transactions.
3. This request would be considered RECURRING for operational needs to continue to run the Office of the Miss Navajo for the remainder of the Fiscal Year.

If you should have any questions, please contact me at tribal extension X6496.





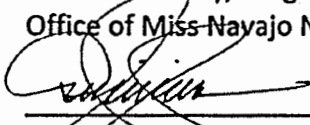
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

MEMORANDUM

EXHIBIT G

TO: Carletta Benally, Program Supervisor
Office of Miss Navajo Nation

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

DATE: April 4, 2023

SUBJECT: Supplemental Funding Budget Proposal in the amount of \$271,744 from UUFB
for Office of Miss Navajo Nation

1. OMB has reviewed the Budget Forms 1-4 and finds them to be in good order.
2. Missing is the completed Supplemental Funding Proposal Summary Form (Appendix K in FY 2023 BIM). This form would help explain and justify the additional need.

Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum.

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2023

PART I. Business Unit No.:		103001		Program Title:		Office of the President & Vice President		Division/Branch:		Executive Branch	
Prepared By:		Lonette Lee		Phone No.:		928.871.7000		Email Address:		lonette.lee@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY						
UUJFB		1001122-093023	\$ 750,000.00	100%	Fund Type Code	Original Budget	Proposed Budget	Difference or Total			
					2001 Personnel Expenses	2,831,784		2,831,784			
					3000 Travel Expenses	289,514	199,257	488,771			
					3500 Meeting Expenses			0			
					4000 Supplies	75,000	60,000	135,000			
					5000 Lease and Rental	29,500		29,500			
					5500 Communications and Utilities	26,200	75,000	101,200			
					6000 Repairs and Maintenance	2,000		2,000			
					6500 Contractual Services	11,000	250,000	261,000			
					7000 Special Transactions	23,624	165,743	189,367			
					8000 Public Assistance			0			
					9000 Capital Outlay			0			
					9500 Matching Funds			0			
					9500 Indirect Cost			0			
					TOTAL	\$3,288,622.00	\$ 750,000.00	\$ 4,038,622.00			
					PART IV. POSITIONS AND VEHICLES						
					Total # of Positions Budgeted:		27		0		
					Total # of Vehicles Budgeted:		11		11		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
SUBMITTED BY:				Sherylene Yazie, Deputy Chief of Staff				APPROVED BY:			
				Program Manager's Printed Name				Patrick Sandoval, Chief of Staff			
				<i>SNAP</i>				<i>5 April 2023</i>			
				Program Manager's Signature and Date				Division Director / Branch Chief's Signature and Date			

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 103001		Program Name/Title: Office of the President & Vice President					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:									
CD-68-49 Title II, Subsection 1001: Establishment. Subsection 1003 (A) The President of the Navajo Nation shall serve as the Chief Executive Officer of the Executive Branch of the Navajo Nation government with full authority to conduct, supervise and coordinate personnel and programs of the Navajo Nation. The President shall have the fiduciary responsibility for the proper and efficient operation of all Executive Branch Offices. (B) Represent the Navajo Nation in relations with governmental and private agencies and create favorable public opinion and goodwill toward the Navajo Nation. The President shall have enumerated power as stated in Navajo Nation Title 2, Subsection 1005 Enumerated Powers: Veto as necessary legislation passed by the Navajo Nation Council. Speak and act for the Navajo Nation on any and all matters relating to the Navajo-Hopi land dispute, subject to applicable laws.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Support infrastructure development within the Executive Branch									
Program Performance Measure/Objective:		Review plans for Executive Programs to restructure and incorporate technical advancements and regional service area support into their Plan of Operation.							
		4		4		4		4	
2. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Promote healthy living within the Navajo Nation through Executive Branch direct service programs.									
Program Performance Measure/Objective:		Research, restructure and improve behavioral health programs and wellness outreach initiatives on the Navajo Nation							
		10		10		10		10	
3. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Implement government accountability strategies to ensure program compliance for federal contracts/grants.									
Program Performance Measure/Objective:		Review external funded program accountability and compliance with U.S. Federal Officials							
		6		6		6		6	
4. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Support Dine' sovereignty & economic development through leadership consultations with U.S. Federal Officials.									
Program Performance Measure/Objective:		Provide testimony to enhance government to government relations with federal partners and state governments.							
		4		4		4		4	
5. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Implement intergenerational teachings back into educational programs on the Navajo Nation									
Program Performance Measure/Objective:		Advocate for increase Dine' Language and Dine' Way of Life teachings through education and social service programs.							
		4		4		4		4	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Printed Name Sherylene Yazzie, Deputy Chief of Staff					Patrick Sandoval, Chief of Staff Division Director/Branch Chief's Printed Name (Signature) 5 April 2023				
Program Manager's Signature and Date (Signature)					Division Director/Branch Chief's Signature and Date (Signature)				

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 103001	
Program Name/Title: Office of the President & Vice President			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES	Monthly vehicle fee, monthly mileage, Vehicle Rental, Per Diem, Meals, Lodging, Air, and other travel expenditures		\$ 159,257.00
3110	Fleet 3111 - Monthly Permanent (Group C, Class X SUV) (10) vehicles @ \$525 x 6 months = \$3,150.00 + \$1,890 (6% NN Tax) = \$33,390.00 (Group B, Class IV Truck) one (1) vehicle @ \$485 x 6 months = \$2,910.00 + \$174.60 (6% NN Tax) = \$3,084.60 3113 - Mileage for ten (10) vehicles @ 1,000 miles/month x 10 vehicles = 60,000 x \$0.44 = \$26,400.00 + \$1,584.00 (6% NN Tax) = \$27,984.00 Mileage for one (1) vehicle @ 1,000 miles/month x 6 months = 6,000 miles x 0.44 = \$2,640.00 + \$158.40 (6% NN Tax) = \$2,798.40	\$ 67,257.00	
3210	Vehicle Rental (Off Reserv) Vehicle Rental for Off-Reservation Travel	10,000	
3230	Personal Travel 3240 - Per Diem Meals 3250 - Per Diem Lodging 3260 - POV Mileage	72,000	
3310	Air 3320 - Commercial 3330 - Charter (Internal)	50,000	
4000 SUPPLIES	Expenses for office supplies, office equipment, operating supplies, etc.		60,000
4200	Non Capital Assets 4210 - Non-Cap Furniture & Equipment 4230 - Non-Cap Computer Equipment	60,000	
TOTAL		259,257	259,257

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 6
BUDGET FORM 4

FY 2023

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of the President & Vice President Business Unit No.: <u>103001</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATIONS & UTILITIES Monthly telephone service for landline, hardware/install, internet, wireless phone, and satellite service		\$ 75,000.00
5520	Telephone 5530 - Basic Services 5550 - Optional Charges 5550 - Hardware/Install	20,000	
5570	Internet 5580 - DSL	20,000	
5610	Wireless 5620 - Cellular 5640 - Satellite	35,000	
	6500 CONTRACTUAL SERVICES External consulting services		250,000
6520	Consulting 6530 - Consulting Fees 6540 - Consulting Expenses	200,000	
6910	Other Contractual Services 6921 - Other Services 6930 - Honor Guard / Color Guard	50,000	
TOTAL		325,000	325,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of the President & Vice President Business Unit No.: <u>103001</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7000 SPECIAL TRANSACTIONS Expenses for promotional items, program outreach, catering, refreshments, etc.		\$ 165,743.00
7110	Programs 7130 - Promotional Items 7135 - Public Relations/Program Outreach 7180 - Catering 7190 - Refreshments	80,000	
7410	Media 7440 - Print Advertising 7450 - Radio Advertising 7470 - Display Advertising	25,743	
7510	Training & Professional Dues 7520 - Training/Registration Dues 7550 - Mandatory Professional Dues	60,000	
TOTAL		165,743	165,743

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.:	<u>103001</u>	Program Title:	<u>Office of the President & Vice President</u>
Division/Branch:	<u>Executive</u>	Amount Requested:	<u>\$750,000</u> Prepared By: <u>Lonette Lee</u>
Phone No.:	<u>928-871-7000</u>	Email Address:	<u>lonette.lee@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

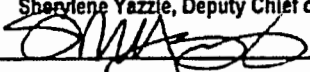
Funds are needed to continue operations for the remaining 6 months of FY23. OPVP has several outstanding invoices and obligations from the prior FY that need to be resolved and paid out. OPVP will also to provide funding for police training for the Executive Protection Services (EPS) throughout the remaining FY.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

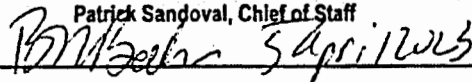
N/A

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Sherylene Yazzle, Deputy Chief of Staff

REVIEWED BY:  Division Director's Signature / Date

Patrick Sandoval, Chief of Staff

RECOMMEND SUPPLEMENTAL:  5 April 2023 Branch Chief's Signature / Date



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

The Navajo Nation | Yideeskáądi Nitsáhákees

Memorandum:

EXHIBIT I

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government
Robert Willie
From: Robert Willie, Accounting Manager
Office of the Controller
Date: April 5, 2023
Subject: UUFB request \$750,000 for Office of the President/Vice President

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. The attached UUFB request is for the Office of the President – Vice President in the amount of \$750,000. Budget forms indicate travel expenses, supplies, communications and utilities, contractual services and special transactions.
3. This request would be considered **RECURRING** for operational needs to continue to run the Office of the President and Vice President for the remainder of the Fiscal Year.

If you should have any questions, please contact me at tribal extension X6496.





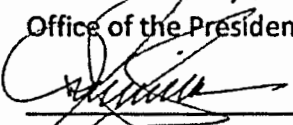
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáadi Nitsáhákees

MEMORANDUM

EXHIBIT J

TO: Patrick Sandoval, Chief of Staff
Office of the President & Vice President

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

DATE: April 5, 2023

SUBJECT: Supplemental Funding Budget Proposal in the amount of \$750,000 from UUFB
for Office of the President & Vice President

1. OMB has reviewed the Budget Forms and finds them to be in good order.

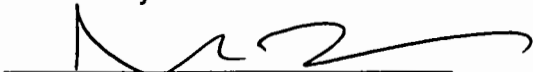
Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum.



OFFICE OF THE SPEAKER
25TH NAVAJO NATION COUNCIL

MEMORANDUM

To: 25th Navajo Nation Council

From: 
Manuel Rico, Jr., Chief of Staff
Office of the Speaker

Date: April 27, 2023

Subject: Proposed UUFB Supplemental Funding Request: Legislative Branch

This memorandum is a formal request to include and approve supplemental funding through the Undesignated, Unreserved Fund Balance in the amount of \$1,262,745.00 for the Navajo Nation Legislative Branch programs.

Budget Unit No.	Department	Amount
101001	Navajo Nation Council	\$50,000
101003	Budget & Finance Committee	\$20,000
101014	NN Labor Commission	\$50,000
101015	Office of the Speaker	\$222,000
101016	Office of Gov't Development	\$50,468
101017	Office of Legislative Counsel	\$100,000
101019	Office of Legislative Services	\$120,000
101024	Office of the Auditor General	\$269,400
101028	Eastern Navajo Land Commission Office	\$85,000
101029	Office of NN Human Rights Committee	\$43,130
101030	Health, Education & Human Services Comm.	\$184,410
101031	Resources & Development Committee	\$19,587
101032	Law & Order Committee	\$54,000
	Total	\$1,267,995

The Legislative Branch programs were instructed to provide justification which is included on each of the attached Supplemental Funding Proposal Summaries (Appendix K). Your favorable consideration is greatly appreciated. If you should have any further questions or concerns, please feel free to contact me.

Cc: Crystalene Curley, Speaker, 25th NNC
Dr. Buu Nygren, President
Joann B Jayne, Chief Justice

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023 Unmet Needs

PART I. Business Unit No.: 101001		Program Title: Navajo Nation Council		Division/Branch: Legislative Branch	
Prepared By: Linda J. Youvella		Phone No.: (928) 871-7254		Email Address: lindayouvella@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Undesignated Unreserve Fund (UUF)		10/01/22-09/30/23	50,000.00	100%	2001	Personnel Expenses	1	1,860,100	0	1,860,100	
					3000	Travel Expenses	1	43,111	20,000	63,111	
					3500	Meeting Expenses		0	0	0	
					4000	Supplies	1	9,000	0	9,000	
					5000	Lease and Rental	1	0	0	0	
					5500	Communications and Utilities	1	10,000	0	10,000	
					6000	Repairs and Maintenance		0	0	0	
					6500	Contractual Services		0	0	0	
					7000	Special Transactions	1	17,704	30,000	47,704	
					8000	Public Assistance		0	0	0	
					9000	Capital Outlay	1	1,192,264	0	1,192,264	
					9500	Matching Funds		0	0	0	
					9500	Indirect Cost		0	0	0	
					TOTAL			\$3,132,179.00	50,000.00	3,182,179	

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

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

SUBMITTED BY:	Manuel Rico, Jr., Chief of Staff	APPROVED BY:	Crystalline Curley, 25th Navajo Nation Council
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	<i>[Signature]</i> 04-11-2023		<i>[Signature]</i> 4/11/23
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001		Program Name/Title: Navajo Nation Council					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAP-10-11: The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulgates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reserves approves & amends laws. Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.									
Program Performance Measure/Objective: Reporting to constituents and community members on issues pertaining to NN Gov't						110		110	
2. Goal Statement: Promote Navajo Nation interests Gov't to Gov't. relations & other external organizations & entities.									
Program Performance Measure/Objective: Meet with State/County/Federal and other Tribes on these issues on a regular basis.						5		6	
3. Goal Statement: Promote Navajo Nation interest in Business, Chapter Gov't., Organizations within Navajo Nation.									
Program Performance Measure/Objective: Meet with State, County, Federal and other Tribes on these issues on a regular basis.						5		5	
4. Goal Statement: Promote Navajo Nation interests Gov't to Gov't. relations & other external organizations & entities.									
Program Performance Measure/Objective: Meet with State/County/Federal and other Tribes on these issues on a regular basis.						4		4	
5. Goal Statement: Promote Navajo Nation interest in Business, Chapter Gov't., Organizations within NN.									
Program Performance Measure/Objective: Meet with State, County, Federal and other Tribes on these issues on a regular basis.						4		4	

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

Manuel Rico, Jr. Chief of Staff
 Program Manager's Printed Name
04-11-2023
 Program Manager's Signature and Date

Cristalynne Curley, Speaker 25th Navajo Nation Council
 Division Director/Branch Chief's Printed Name
4/14/23
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023 Unmet Needs

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES	Travel expenses for NN Council to travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings, conferences, and training relating to Navajo Nation Government business.		20,000
3210	Vehicle Rental (Off Reservation) 3220 Vehicle Rental (Off Reservation) 2,000	2,000	
3230	Personal Travel 3240 Per Diem Meals 2,000 3250 Lodging 2,000 3260 POV Mileage 14,000	18,000	
TOTAL		20,000	20,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023 Unmet Needs

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7110	7000 SPECIAL TRANSACTIONS Funds to purchase promotional items to promote/advertise for the 25th Navajo Nation Council in various events. Funds to cover costs of catering services, refreshments during special events and activities as requested by the NN Council. Programs 7130 Promotional Items 15,000 7180 Catering 7,500 7190 Refreshments 7,500	30,000	30,000
TOTAL		30,000	30,000

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 101001 Program Title: Navajo Nation Council
 Division/Branch: Legislative Branch Amount Requested: \$ 50,000.00 Prepared By: Linda Youvella
 Phone No.: (928) 871-7160 Email Address: lindayouvella@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Navajo Nation Council Business Unit has been assisting with shortfalls within the standing committee accounts. Funding to last to the end of the fiscal year is needed to accomodate costs associated with meetings, delegate travel (non-committee), Council Delegate annual event participation including ceremonies, annual fairs/parades, community outreach events, etc.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

At this time, no other funds are currently available to address the request.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04.11.2023
 REVIEWED BY: Division Director's Signature / Date

 4/11/23
 Crystalyne Curley, Speaker
 RECOMMEND APPROVAL: Branch Chief's Signature / Date

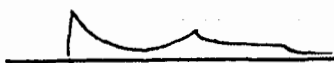
THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101003		Program Title:		Budget & Finance Committee		Division/Branch: LEGISLATIVE	
Prepared By: PEGGY NAKAI		Phone No.:		928871-7590		Email Address: peggy.nakai@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		
UUFB		10.1.22-9.30.23	20,000.00	100%	Fund Type Code <td>(A) NNC Original Budget <td>(B) Proposed Budget</td> </td>	(A) NNC Original Budget <td>(B) Proposed Budget</td>	(B) Proposed Budget
					1	21,890	(C) Difference or Total
					2001 Personnel Expenses		21,890
					3000 Travel Expenses	1	35,078
					3500 Meeting Expenses		20,000
					4000 Supplies		
					5000 Lease and Rental		
					5500 Communications and Utilities		
					6000 Repairs and Maintenance		
					6500 Contractual Services		
					7000 Special Transactions	1	1,670
					8000 Public Assistance		1,670
					9000 Capital Outlay		
					9500 Matching Funds		
					9500 Indirect Cost		
					TOTAL		78,638
						\$58,638.00	20,000.00
					PART IV. POSITIONS AND VEHICLES		
					(D)	(E)	
					Total # of Positions Budgeted:		
					0	0	0
					Total # of Vehicles Budgeted:		
					0	0	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.							
SUBMITTED BY:		Manuel Rico, Chief of Staff		APPROVED BY:		Crystalline Curley, Speaker	
		Program Manager's Printed Name				Division Director / Branch Chief's Printed Name	
		24.17.2023				4/17/23	
		Program Manager's Signature and Date				Division Director / Branch Chief's Signature and Date	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	101003
PART II. DETAILED BUDGET:			
(B)			
Object Code Description and Justification (LOD 7)			
(A)	(C)	(D)	
Object Code (LOD 6)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
3000 Travel Expense		20,000	
3230 PERSONAL TRAVEL			
3240 per diem meals: \$51/day x 6 members x 3 trips = \$3,872			
3250 Lodging: \$91/night x 6 members x 3 nights x 3 trips = \$4,910			
3260 POY mileage: 6 members x 655 x 2000 miles = \$7,860			
3310 Air			
3320 Commercial			
6 flights = 3,558	16,442	3,558	
TOTAL		20,000	20,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101003</u>		Program Title: <u>Budget and Finance Committee</u>	
Division/Branch: <u>Legislative</u>		Amount Requested: <u>\$20,000</u>	Prepared By: <u>Peggy Nakai</u>
Phone No.: <u>928 871-7590</u>		Email Address: <u>peggynakai@navajo-nsn.gov</u>	
PART II. REASON FOR REQUEST AND STATEMENT OF NEED: Funds are almost depleted; Additional funds are needed in order to complete FY24 goals/objectives for the Budget & Finance Committee of the Navajo Nation Council; Additional travel funds are necessary to allow the Committee to address the budget, financial and audit needs of the Navajo Nation government and people, locally and off-reservation.			
PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED: none			
PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.			
 REVIEWED BY: Division Director's Signature / Date		 RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date	

17 APR '23 PM 1:55

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

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

PART II. FUNDING SOURCE(S)			PART III. BUDGET SUMMARY			PART IV. POSITIONS AND VEHICLES	
Fiscal Year / Term	Amount	% of Total	Fund Type Code	Original Budget	Proposed Budget	Difference or Total	
10/01/22-09/30/23	50,000.00	100%	2001 Personnel Expenses	316,627		316,627	
			3000 Travel Expenses	6,000		6,000	
			3500 Meeting Expenses	76,800		76,800	
			4000 Supplies	39,784	30,000	69,784	
			5000 Lease and Rental	3,000		3,000	
			5500 Communications and Utilities	5,000		5,000	
			6000 Repairs and Maintenance	36,400	20,000	56,400	
			6500 Contractual Services				
			7000 Special Transactions	5,006		5,006	
			8000 Public Assistance				
			9000 Capital Outlay				
			9500 Matching Funds				
			9500 Indirect Cost				
TOTAL:			TOTAL	\$488,617.00	50,000.00	538,612	
			PART IV. POSITIONS AND VEHICLES		(E)		
			Total # of Positions Budgeted:		3	0	
			Total # of Vehicles Budgeted:		0	0	

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

SUBMITTED BY:	Anslem Bitsol	APPROVED BY:	Crystalyne Curley, Speaker of the Navajo Nation
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	<i>Anslem Bitsol</i> 04/17/23		<i>[Signature]</i>
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

EXHIBIT N

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:

Business Unit No.: 101014 Navajo Nation Labor Commission

Program Name/Title:

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Plan of Operation: LOCMY-01-14

The Navajo Nation Labor Commission ("Commission") was established by the Navajo Nation Code, Title 15 et seq. as a quasi-judicial hearing body pursuant to the NPEA to hear all formal complaints to protect all substantial rights of all Navajo and Non-Navajo individuals who are employed.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

NNLC Processing of Appealed Commission cases.

Program Performance Measure:

Timely filing of cases in accordance to Navajo Rules of Appellate Procedure.

3	3	3	3	3
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2. Goal Statement:

Complaint properly mailed within five days of provided by the Act & Rules.

Program Performance Measure:

NNLC Staff processing formal complaints

15	15	15	15	15
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3. Goal Statement:

NNLC to continue to conduct Quasi-judicial hearings.

Program Performance Measure:

Timely adjudicate the NPEA complaints/Pet. Actions in accordance to the Act.

20	20	20	20	20
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4. Goal Statement:

NNLC continue finalized and closed NNLC cases.

Program Performance Measure:

Timely close NNLC cases.

5	5	5	5	5
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5. Goal Statement:

NNLC Staff process and complete closed cases.

Program Performance Measure:

Timely process and complete closed cases (final order) according to NNLC Rules.

5	5	5	5	5
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Anslem Bitsol

Program Manager's Printed Name

Anslem Bitsol 4/6/23

Program Manager's Signature and Date

Seth Damon

Division Director/Branch Chief's Printed Name

Seth Damon

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101014	
Program Name/Title: Navajo Nation Labor Commission			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	4000 SUPPLIES Stationary, envelopes, binders, lables, pens, pencils, staplers, staples. Non-capital items that have a value of less than \$5,000.00 and other supplies that are necessary for the day to day operation of the program. NON CAPITAL SUPPLIES 4210 Non Capital Furniture & Equipment Three new work stations, upgrade of waiting room and hearing/conference room 4230 Non Capital Computer Equipment Four desk top computers for three staff and one for Commissioners. Eight lap tops for three (3) staff and five (5) Commission	30,000	30,000
6020	6000 REPAIR and MAINTENANCE Repair and Maintenance for future upgrade and repair of building/office space SUPPLIES 6030 Building R&M Supplies	20,000	20,000
TOTAL		50,000	50,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101014 **Program Title:** Navajo Nation Labor Commission

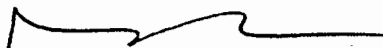
Division/Branch: Legislative Branch **Amount Requested:** \$50,000.00 **Prepared By:** ABitsol/LRDenny

Phone No.: 928.871.6805 **Email Address:** laborcommission@gmail.com

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Requested funding will be primarily used to purchase upgraded computer/laptops for NNLC staff and commissioners. Replace and upgrade furniture for program. Expedite case management software system. Repair and renovate office building and hearing room. FY 2023 allocated funds does not cover this cost.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:**PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.**

 04-07-2023

REVIEWED BY: Division Director's Signature / Date


Crystalayne Curley, Speaker

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2023

PART I. Business Unit No.: 101015		Program Title:		Office of the Speaker		Division/Branch:		Legislative Branch			
Prepared By: Mary Nez		Phone No.:		(928) 871-7160		Email Address:		mary.nez@navajo-nsn.gov			
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY						
General Fund - UUIFB		10/1/22 - 9/30/23	222,000.00			Fund Type Code	1	1,721,662	(B)	(C)	
					2001 Personnel Expenses		1	1,721,662		1,721,662	
					3000 Travel Expenses		1	98,108	40,000	138,108	
					3500 Meeting Expenses					0	
					4000 Supplies		1	10,200	7,000	17,200	
					5000 Lease and Rental		1	10,000	10,000	20,000	
					5500 Communications and Utilities		1	16,000		16,000	
					6000 Repairs and Maintenance		1	19,000	26,000	45,000	
					6500 Contractual Services		1	280,000	125,000	405,000	
					7000 Special Transactions		1	25,818	13,000	38,818	
					8000 Public Assistance					0	
					9000 Capital Outlay					0	
					9500 Matching Funds					0	
					9500 Indirect Cost					0	
					TOTAL			\$2,180,788.00	222,000.00	2,402,788	
					PART IV. POSITIONS AND VEHICLES						
					TOTAL			(D)	(E)		
					Total # of Positions Budgeted:			21	0		
					Total # of Vehicles Budgeted:			3	0		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
SUBMITTED BY:		Manuel Rico, Jr., Chief of Staff		APPROVED BY:		Crystalline Curley, Speaker, 25th NNC		Division Director / Branch Chief's Printed Name		4/7/23	
Program Manager's Signature and Date		04.07.2023		Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date		Division Director / Branch Chief's Signature and Date		4/7/23	

PART I. PROGRAM INFORMATION:

Business Unit No.: 101015

Program Name/Title:

Office of the Speaker Legislative Branch

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

2 N.N.C. 281/CD-68-89: To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council. To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.

PART III. PROGRAM PERFORMANCE CRITERIA:

[illegible]

1. Goal Statement:

Approve proposed Legislation within DIBB

Program Performance Measure/Objective:

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

2. Goal Statement:

Provide technical assistance to support Legislative priorities and initiatives.

Program Performance Measure/Objective:

Work with communities, divisions, oversight committees, and programs.

3. Goal Statement:

Promote public awareness and civic participation in government.

Program Performance Measure/Objective:

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

4. Goal Statement:

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

Program Performance Measure/Objective: Provide research, draft documents,

reports & attend meeting within Legislative Branch and other entities.

5. Goal Statement:

Speaker to facilitate Council sessions/Naabik'iyati: Committee meetings.

Program Performance Measure/Objective:

As speaker of the Council/Chairperson of the Naabik'ivati Committee chair meetings.

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

Manuel Rico, Chief of Staff

Program Manager's Printed Name

Crystalme Curley, Speaker

Division Director/Branch Chiefs Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101015	
Program Name/Title:		Office of the Speaker	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES	Travel Expense Fund; Meals, Lodging, Mileage Reimbursements and other Travel Expenses including airfare, monthly vehicle rentals directly related to program business.		40,000
3210	Vehicle Rental (Off Reservation) Vehicle Rental (Off Reservation) \$ 5,000.00	5,000	
3230	Personal Travel Per Diem Meals \$ 4,000.00 Lodging \$ 4,000.00 POV Mileage \$ 16,000.00 Other Travel Expenses \$ 5,000.00	29,000	
3310	Air Commercial \$ 6,000.00	6,000	
4000 SUPPLIES	Funds for General Office and Operating Supplies for Daily Operation of the Office of the Speaker. Funds for Bulk Paper, Printing & Binding, Photocopying costs and related expenses.		7,000
4120	Office Supplies General Office Supplies \$ 3,000.00 General Operating Supplies \$ 2,000.00 Bulk Paper \$ 1,000.00 Printing/Binding/Photocopying \$ 1,000.00	7,000	
TOTAL		47,000	47,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101015	
Program Name/Title:		Office of the Speaker	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5000 LEASE AND RENTAL Funds for Payment of Rental Fee's for Meeting Rooms and Storage Space. Rental Payment for Equipment			10,000
5310 Building Space 5320 Meeting Space	\$ 5,000.00	5,000	
5360 Equipment / Supplies 5370 Equipment	\$ 5,000.00	5,000	
6000 REPAIRS & MAINTENANCE Funds for Maintenance Costs and Repairs/Maintenance on Building/Equipment/Services. Funds for Computer Hardware R&M and Software Support			26,000
6020 Supplies 6030 Building R&M Supplies	\$ 15,000.00	15,000	
6110 Supplies 6120 Furniture & Equipment Supplies	\$ 2,000.00	2,000	
6130 Services 6140 Furniture & Equipment R&M Services	\$ 3,000.00	3,000	
6300 Technology 6310 Computer Hardware R&M 6320 Software Support	\$ 2,000.00 \$ 4,000.00	6,000	
TOTAL		36,000	36,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

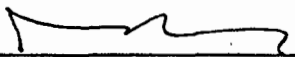
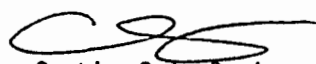
PART I. PROGRAM INFORMATION:		Business Unit No.: 101015	
Program Name/Title:		Office of the Speaker	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500 CONTRACTUAL SERVICES	Funds for Professional/Contractual Services Rendered to Speaker's Office and NNC for Attorneys and Consultants Utilized by the Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to NN Government.		126,000
6520	Consulting		
6530	Consulting - Fee	\$ 120,000.00	
6540	Consulting - Expenses	\$ 2,000.00	
6910	Other Contractual Services		
6912	Traditional Ceremonies	\$ 3,000.00	
6921	Other Services	\$ 1,000.00	
7000 SPECIAL TRANSACTIONS	Funds for Purchase/Promote/Advertise for the Office of the Speaker initial		13,000
7410	Media		
7420	Newspaper Fees	\$ 4,000.00	
7440	Print Advertising	\$ 4,000.00	
7450	Radio Advertising	\$ 5,000.00	
TOTAL		139,000	139,000

PART I. Business Unit No.: <u>101015</u>		Program Title: <u>Office of the Speaker</u>	
Division/Branch: <u>Legislative Branch</u>	Amount Requested: <u>\$ 222,000.00</u>	Prepared By: <u>Mary Nez</u>	
Phone No.: <u>(928) 871-7160</u>	Email Address: <u>mary.nez@navajo-nsn.gov</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:
The Office of the Speaker is the central office of the Legislative Branch and provides assistance to other Legislative Branch programs, Council Delegates, and the general public. During the discussions of the FY2023 Comprehensive Budget there were some events that were not budgeted for such as the new administration inauguration and orientations. The Office of the Speaker provided the financial assistance to those events and therefore is projected to be short on operations funds to complete the fiscal year.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:
At this time, no other funds are currently available to address the request.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 _____ REVIEWED BY: Division Director's Signature / Date	<u>04-07-2023</u>  _____ RECOMMEND APPROVAL: Branch Chief's Signature / Date
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THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

PART I. Business Unit No.: 101016		Office of Navajo Government Development		Division/Branch: Legislative	
Prepared By: Damon Clark, Policy Analyst		Phone No.: 928-530-6741		Email Address: damon.clark@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	Original Budget	Proposed Budget	Difference or Total		
Unmet Need - UUFB		10/1/22-9/30/23	50,468.00	100%	2001	Personnel Expenses	1	525,374	0	525,374			
					3000	Travel Expenses	1	9,450	15,000	24,450			
					3500	Meeting Expenses	1	10,028	2,968	12,996			
					4000	Supplies	1	3,000	500	3,500			
					5000	Lease and Rental	1	1,500	3,000	4,500			
					5500	Communications and Utilities	1	7,000	2,000	9,000			
					6000	Repairs and Maintenance	1	1,500	10,000	11,500			
					6500	Contractual Services	1	1,500	12,000	13,500			
					7000	Special Transactions	1	6,269	5,000	11,269			
					TOTAL						\$565,621.00	50,468.00	616,089

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		7	0
Total # of Vehicles Budgeted:		1	0

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

SUBMITTED BY:	Harrison Tsosie, Executive Director	APPROVED BY:	Crystalyn Curley, Speaker
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	4/17/23		4/18/23
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

EXHIBIT P

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Office of Navajo Government Development									
Business Unit No.: 101016		Program Name/Title:									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CD-92-20: To review and evaluate all aspects of the government structure of the Navajo Nation, including laws, practices, goals and objectives of the central government as it relates to chapters, etc., and to develop recommendations and proposals for alternative forms of chapter government and empowerment for consideration and possible adoption by the Navajo people through a referendum vote.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:											
Work on the Navajo Government Reform Project											
Program Performance Measure/Objective:											
Review and evaluate all aspects of the existing government structure of the Navajo Nation including laws, rules and regulations, practices, functions, goals and objective of the Central						2				2	
2. Goal Statement:											
Draft the government reform proposal (measure by articles, sections)											
Program Performance Measure/Objective:											
Draft the Dine' Bi Beenahaz' Aanii Bitsé Silel to promote, enhance, honor, and to comply with Dine lifeways and governance.						3				3	
3. Goal Statement:											
Empower the Navajo people by proposing amendments to Initiative procedures											
Program Performance Measure/Objective:											
Draft amendments to title 11 Initiative procedures to empower the Navajo to exercise the powers of the Navajo people.						1				1	
4. Goal Statement:											
Public Engagements regarding Navajo Government Reform Project proposal.											
Program Performance Measure/Objective:											
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 thru public hearings.						3				3	
5. Goal Statement:											
Develop proposals for alternative forms of central and chapter government											
Program Performance Measure/Objective:											
To review and evaluate all aspects of the existing government structure of the Navajo Nation including laws, rules and regulations, practices, functions, goals and objective of the Chapter Government.						3				3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Harrison Tsosie, Executive Director Program Manager's Printed Name						Crystalayne Curley, Speaker Division Director/Branch Chief's Printed Name					
<i>Harrison Tsosie</i> Program Manager's Signature and Date						<i>Crystalayne Curley</i> Division Director/Branch Chief's Signature and Date					
4/17/23						4/17/23					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 2 of 4
BUDGET FORM 4

FY 2023

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 101016	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES		15,000
	Meals, Lodging, and POV meage for Staff travel on and off reservation, relative to Program.		
3110	Fleet	7,950	
	3111 Monthly/Perm Full size sedan Daily Rental \$35/day x 120 days = \$4,200.00 x \$0.06 = \$252.00		
	3113 Meage cost of \$.33/mile x 2,000 miles per month x 5 months = \$3,300. \$3,300. x \$0.06 = \$198.00		
3230	Personal Travel		
	3240 Per Diem Meals \$2,050.00		
	3250 Lodging \$2,000.00	7,050	
	3260 POV Meage \$3,000.00		
3500	Meeting Expenses		
3610	Meetings		2,968
	3612 Meals & Lodging \$1,500.00		
	3613 Meage \$1,468.00	2,968	
4000	Supplies		500
	Office supplies and equipment necessary for Office operations.		
4120	Office Supplies	500	
	4130 General Office Supplies		
TOTAL		18,468	18,468

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of Navajo Government Development Business Unit No.: 101016			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5000	LEASE & RENTAL		3,000
5310	Building Space Rental of meeting room and media equipment for Public Meetings, Hearings and Work Sessions.	1,500	
5360	5320 Meeting Space Equipment/Supplies 5370 Equipment Rental	1,500	
5500	COMMUNICATION AND UTILITIES		2,000
5520	Telephone	500	
5530	Basic Service		
5560	Hardware/Instal	500	
5570	Internet		
5600	Internet Services	1,000	
5610	Wireless		
5620	Cellular		
6000	REPAIRS AND MAINTENANCE		10,000
6020	Annual equipment maintenance service agreement. Maintenance of office complex. Supplies		
6030	Building R&M Supplies	1,000	
6040	Services		
6050	Building R&M Services	1,000	
6110	Supplies		
6120	Furn & Equip R&M Supplies	1,000	
TOTAL		8,000	15,000

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 101016	
Office of Navajo Government Development			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8300	Technology		
	6310 Computer Hardware	\$6,000	6,000
	6320 Software Support	\$1,000	1,000
6500	CONTRACTUAL SERVICES		12,000
	Professional consulting service fees and expenses for Projects		
6520	Consulting		
	6530 Consulting Fees	\$11,000.00	
	6540 Consulting Expenses	\$1,000.00	
7000	SPECIAL TRANSACTIONS		5,000
	Promote and advertise reform activities. Print advertising and employee training fees.		
7110	Programs		2,500
	7130 Promotional Items		
	7140 Gifts & Awards		
7410	Media		2,500
	7440 Print Advertising		
	7450 Radio Advertising		
	7470 Display Advertising		
TOTAL		24,000	17,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101016</u>		Program Title: <u>Office of Navajo Government Development</u>	
Division/Branch: <u>Legislative</u>		Amount Requested: <u>\$50,468.00</u>	Prepared By: <u>Harrison Tsosie</u>
Phone No.: <u>928-871-7214/7161</u>		Email Address: <u>harrison.tsosie@navajo-nsn.gov</u>	

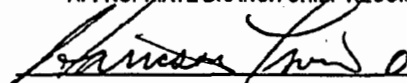
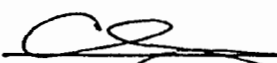
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Office of Navajo Government Development & Commission on Navajo Government Developments budget for FY 22-23 was insufficient. Due to an increase in the fringe benefits and wage increases in FY 2022-2023, the Personal Expenses line item amounted to 93% of ONGD & COGD FY 22-23 budget. The remaining 7% was for our general operating budget in the amount of \$40,247. The difference in our operating budget between FY 21-22 and FY 22-23 amounted to \$50,468. Currently, ONGD & CNGD have an unmet need in the amount of 50,468 and makes a request for a supplemental appropriation for Operating Expenses. The request is to fulfill our program's purposes and directive as provided in ONGD's Plan of Operation. The supplemental request is for unmet needs in Travel Expenses, Meeting Expenses, Supplies, Lease and Rental, Communication and Utilities, Repairs and Maintenance, Contractual Services and Special Transactions.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Office of Navajo Government Development & Commission on Navajo Government Development are not pursuing any additional or supplemental funds from any source.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>04/06/23</u> REVIEWED BY: Division Director's Signature / Date	 <u>4/7/23</u> RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date
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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

BUDGET FORM 1

[illegible]

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Office of Legislative Counsel							
Business Unit No.:	101017	Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:									
Accordance to the 2 N.N.C 961 amd 962, the Office of Legislative Counsel provides legal advice and legal representation to the Navajo Nation Council, Naabik'iya'ti, Standing Committees, Board, Commissions, Sub-Committee and Task Forces of the Navajo Nation Council. Plan of Operation CFA-06-10.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Draft legislation for Navajo Nation Council and Standing Committee consideration									
Program Performance Measure/Objective:									
Maintain and 85% completion rate for every 75 request for legislation		0		0		75		75	
2. Goal Statement:									
Respond to employees and official's request for services									
Program Performance Measure/Objective:									
Maintain an 85% completion rate for every 45 request for services		0		0		45		45	
3. Goal Statement:									
Staff, Navajo Nation Council and Standing Committee meetings to provide legal advice									
Program Performance Measure/Objective:									
Maintain a 95% attendance rate for every 60 meetings		0		0		60		60	
4. Goal Statement:									
Staff Commission and Board meetings to provide legal advice									
Program Performance Measure/Objective:									
Maintain a 95% attendance rate for every 10 meetings		0		0		10		10	
5. Goal Statement:									
Prepare and publish new version of the Navajo Nation Code									
Program Performance Measure/Objective:									
100% completion of Navajo Nation Code		0		0		0		0	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Dana L. Bobroff, Chief Legislative Counsel Program Manager's Printed Name		Hon. Crystalayne Curley, Speaker of the 25th NNC Division Director/Branch Chief's Printed Name							
04/14/2023 Program Manager's Signature and Date		4/14/23 Division Director/Branch Chief's Signature and Date							

PART I. PROGRAM INFORMATION:					
Program Name/Title:		Office of Legislative Counsel		Business Unit No.: 101017	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
5500 CONTRACTURAL SERVICES	Contracted Professional Services for Various Program Initiatives. Contract Services for Specialized Services.	\$100,000	\$100,000		
6660 Attorneys	6670 Attorney Fees (Legal Review)	\$100,000			
	TOTAL	\$100,000	\$100,000		

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101017 **Program Title:** Office of Legislative Counsel
Division/Branch: Legislative Branch **Amount Requested:** \$100,000 **Prepared By:** Cecelia G. Thomas
Phone No.: (928) 871-7166 **Email Address:** cecelia.thomas@navajo-nsn.gov

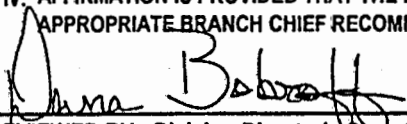
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Office of Legislative Counsel (OLC) serves as the legal counsel to the Navajo Nation Council, its Standing Committees, Boards, Commissions, and the Legislative Branch. The OLC performs a myriad of work of unusual difficulty that includes the following: 1) coordinate legal advice and opinions with the Department of Justice and other attorneys that provide legal services to the Nation; 2) provide advice and counsel, including interpretation of tribal, state and federal laws and regulations; 3) perform complex legal research and analysis of laws, legal precedents and policies; 4) provide legislative branch representation in mediation and administrative hearings; 5) provide training and orientation in specific laws and their application; 6) draft, reviews and prepare proposed legislation, reports, legal documents and correspondence for the Navajo Nation Council and entities of the Legislative Branch; and 7) codifies the Navajo Nation laws, rules and regulations. Therefore, our office has determined that our need for supplemental funds in the amount of \$100,000.00 is necessary to contract with outside counsel who serve to supplement the charge of the OLC. Outside counsel are extremely vital to the governmental functions of the Navajo Nation as they possess extremely unique knowledge and legal experience with the Navajo Nation government and its laws that drive the legal work. Specifically, outside counsel are often engaged to complete legal work on complex matters related to the Navajo Nation's legal interests on very important matters, which are at constant issue (and often challenged) at all levels of government (tribal, state, federal) for the Navajo Nation. Based on these foregoing grounds, the OLC hopes to secure supplemental funding in the amount of \$100,000.00.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

At this time, the Office of Legislative Counsel is not seeking other funding sources.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04/14/2023
 REVIEWED BY: Division Director's Signature / Date

Dana L. Bobroff, Chief Legislative Counsel

 4/14/23
 RECOMMEND APPROVAL: Branch Chief's Signature / Date

Hon. Crystalyne Curley, Speaker of 25th NNC

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101019		Office of Legislative Services		Division/Branch: clarindabegay@navajo-nsn.gov		Legislative Branch	
Prepared By: Clarinda Begay		Program Title: (928) 871-7254		Email Address:			
Phone No.:							

PART III. BUDGET SUMMARY			Fund Type Code	Original Budget	Proposed Budget	Difference or Total
2001	Personnel Expenses	1	1,884,778	0	1,884,778	
3000	Travel Expenses	1	107,775	0	107,775	
3500	Meeting Expenses		0	0	0	
4000	Supplies	1	53,022	120,000	173,022	
5000	Lease and Rental		0	0	0	
5500	Communications and Utilities	1	20,660	0	20,660	
6000	Repairs and Maintenance	1	75,000	0	75,000	
6500	Contractual Services		130,042	0	130,042	
7000	Special Transactions	1	30,590	0	30,590	
8000	Public Assistance		0	0	0	
9000	Capital Outlay		0	0	0	
9500	Matching Funds		0	0	0	
9500	Indirect Cost		0	0	0	
TOTAL			\$2,301,867.00	120,000.00	2,421,867	

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			27	0
Total # of Vehicles Budgeted:			2	0

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

SUBMITTED BY:	Michele Cook, Interim Executive Director	APPROVED BY:	Crystalline Curley, Speaker, 25th Navajo Nation Council
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	<i>Michele Cook</i> 4/16/23		<i>CS</i> 4/7/23
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

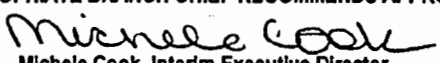
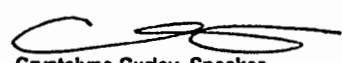
PART I. PROGRAM INFORMATION:		Office of Legislative Services							
Business Unit No.:	101019	Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAP-25-17, 2 N.N.C. 952: The Office of Legislative Services shall provide complete and full range of professional, technical, and administrative support services to the Navajo Nation Council, Standing Committees of the Navajo Nation Council, unstaffed Commissions, Task Forces or Boards of the Navajo Nation Council and Council Delegates.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: On a quarterly basis, provide technical/administrative support to Council Delegates Program Performance Measure/Objective: Legislative technical assistance						200		200	
2. Goal Statement: On a quarterly basis, process 40 council/standing committee journals/transcripts (40 per quarter) Program Performance Measure/Objective: Legislative Reporting						40		40	
3. Goal Statement: On a quarterly basis, facilitate 40 council/standing committee meetings, hearings, etc. (40 per quarter) Program Performance Measure/Objective: Legislative Advisement						40		40	
4. Goal Statement: On a quarterly basis, process engrossment of 45 council/standing committee approved resolution Program Performance Measure/Objective: Quality Control						45		45	
5. Goal Statement: On a quarterly basis, ensure individual OLS staff participate in 20 training/workshops, etc (20 per quarter) Program Performance Measure/Objective: Staff Development						20		20	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Printed Name Michele Cook, Interim Executive Director		Crystalline Curley, Speaker, 24th Navajo Nation Council Division Director/Branch Chief's Printed Name							
Program Manager's Signature and Date Michele Cook 4/27/23		Division Director/Branch Chief's Signature and Date Crystalline Curley 4/17/23							

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

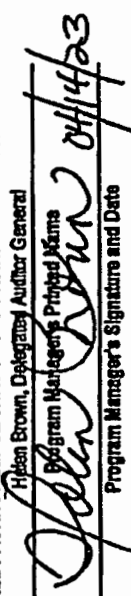
PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 101019			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	SUPPLIES Purchase of new laptops, portable voice recording, audio equipment, keyboards, computer monitors, portable printers, printer (colored), projectors, projector screen(s), computer software, external hard drives, server, etc.	110,000	120,000
4200	Non Capital Assets 4210 Non Cap Furniture & Equip 50,000 4230 Non Cap Computer Equip 60,000		
4410	Operating Supplies 4440 Non Cap Computer Software 10,000	10,000	
TOTAL		120,000	120,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101019</u>		Program Title: <u>Office of Legislative Services</u>	
Division/Branch: <u>Legislative Branch</u>	Amount Requested: \$ <u>120,000.00</u>	Prepared By: <u>Clarinda Begay</u>	
Phone No.: <u>(928) 871-7254</u>	Email Address: <u>clarindabegay@navajo-nsn.gov</u>		
PART II. REASON FOR REQUEST AND STATEMENT OF NEED: The Office of Legislative Services is requesting supplemental funding in the amount of \$120,000.00 to purchase new laptops, recording equipment, computer software, portable printers, colored printers, external hard drives, and server for archiving scanned committee documents to effectively operate to the end of fiscal year 2023 with new equipment and software upgrades.			
PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED: None.			
PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.			
 Michele Cook, Interim Executive Director		 Crystalyne Curley, Speaker	
REVIEWED BY: Division Director's Signature / Date		RECOMMEND APPROVAL: Branch Chief's Signature / Date	

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Office of the Auditor General							
Business Unit No.: 101024		Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Per Title 12, Chapter 1, Sections 1-10, the Office of the Auditor General was established to assist in promoting an effective accountable government through examining and evaluating the adequacy of management and accounting systems, procedures, business practices and internal controls in accordance with generally accepted auditing standards. Services include but not limited to: (1) conducting financial related audits of Navajo Nation Chapters, entities and contractors to the Navajo Nation; (2) conducting performance audits and reviews of Navajo Nation Government programs, departments and entities; and (3) providing a wide variety of management advisory consulting services to the Navajo Nation Council, Officials, managers									
PART III. PROGRAM PERFORMANCE CRITERIA:									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Complete audits of Chapters, departments and programs. Program Performance Measure/Objective: Promote an accountable government by auditing Chapters and programs to evaluate effectiveness and efficiency in service delivery to the Navajo People.						1			1
2. Goal Statement: Complete follow-up reviews of corrective action plans by Chapters, departments and programs. Program Performance Measure/Objective: Promote an efficient and effective government by following up on corrective action plans to resolve audit issues.									
3. Goal Statement: Complete investigations of Chapters, departments, programs and employees for potential fraud. Program Performance Measure/Objective: Detect and prevent fraudulent activities by conducting investigation of improprieties.									2
4. Goal Statement: Complete continuous monitoring of Chapter accounting systems and bank accounts. Program Performance Measure/Objective: Promote compliance by performing continuous monitoring of Chapter accountings systems and bank accounts.									
5. Goal Statement: Provide management advisory and consulting services. Program Performance Measure/Objective: Promote effective governance.									
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.  Helen Brown, Delegation Auditor General Program Manager's Printed Name Program Manager's Signature and Date Crystalline Curley, Navajo Nation Speaker Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date									

PART I. PROGRAM INFORMATION:		Business Unit No.: 101024	
Program Name/Title:		Office of the Auditor General	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3230	3000 TRAVEL PERSONAL TRAVEL 3240 Per Diem Meals = \$1,500 3250 Lodging = \$1,250 3260 POV = \$1000	3,750	3,750
4200	4000 SUPPLIES NON-CAPITAL ASSETS 4210 Non Capital Furniture and Equipment 1. Ceiling cooling system for server room - \$5,000 4220 Non Capital Computer Equipment 1. New laptops x 4 x \$2500 each = \$10,000 2. New desktop x 2 x \$2000 each = \$4,000 3. New scanner x 2 x \$500 each = \$1,000 4. New battery backup x 3 x \$300 each = \$900	20,900	20,900
TOTAL		24,650	24,650

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101024	
Program Name/Title:		Office of the Auditor General	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6040	6000 REPAIRS & MAINTENANCE SERVICES 6050 Building R&M Services. 1. Building carpet replacement = \$2,000	2,000	19,750
6200	EXTERNAL CONTRACTORS 6230 HVAC 1. HVAC system upgrade = \$3,000	3,000	
6300	TECHNOLOGY 6320 Software support 1. Adobe (PDF) software update x 15 licenses x \$550 each = \$8,250 2. Anti-virus software x 30 desktops & laptops x \$50 each = \$1,500 3. Anti-virus software for server = \$1,000 4. Backup server management software = \$4,000	14,750	
6520	6500 CONTRACTUAL SERVICES CONSULTING 6530 Fees = \$150,000 6540 Expenses = \$50,000 Note-breakdown of services: 1) To outsource one (1) program audit at \$75,000 each. 2) To outsource one (1) chapter audit at \$25,000 each. 3) To outsource two (2) investigations for fraud or abuse at \$50,000 each.	200,000	200,000
TOTAL		219,750	219,750

PART I. PROGRAM INFORMATION:		Business Unit No.: 101024	
Program Name/Title:		Office of the Auditor General	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
9050	9000 CAPITAL OUTLAY BUILDING 9054 BUILDING IMPROVEMENTS 1. Roof replacement for modular office building; 3600 square feet	25,000	25,000
TOTAL		25,000	25,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101024 Program Title: Office of the Auditor General
 Division/Branch: Legislative Branch Amount Requested: \$ 269,400.00 Prepared By: Helen Brown
 Phone No.: 928.871.6303 Email Address: helenbrown@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Office of the Auditor General is requesting for supplemental funding for the following reasons:

1. Travel - Now that the Navajo Nation government has reopened and COVID restrictions have been lifted, the auditors are resuming travel activities to conduct on-site visits with audit clients for meetings and conducting audit fieldwork. With travel back to full-time, we need a sufficient budget to support these activities and complete our audits.
2. Computer equipment - In November 2021, there was a break-in and vandalism to our office building. As a result, several laptops, tablets, televisions and other office equipment were stolen/damaged. Unfortunately, our office did not submit the insurance paperwork in a timely manner and as a result, none of the stolen equipment were covered by insurance. The new equipment will replace the ones that were stolen as well as those that are obsolete; the equipment is necessary to perform our audits.
3. Cooling system - Our office maintains a server to store our audit work and crucial financial data submitted by the NN Chapters. This room needs adequate cooling to prevent any issues with the server and avoid disruption in operations.
4. HVAC upgrade/Carpet replacement/Roof replacement - Since we purchased the modular building in 2015, the HVAC system has not been upgraded and other improvements such as carpet/building roof replacement. These improvements will facilitate a more conducive working environment for the staff, especially with COVID-19 still present and posing a risk for public safety.
5. Computer software - As we conduct audits in an information-technology environment that continually advances, we need robust tools that will help ensure we are performing work as efficiently and effectively as possible, especially in the areas of data security.
6. Consulting - Currently, we have five (5) vacancies including the Auditor General and as a result of the staffing shortages, we are unable to complete as many audits as we had expected. To compensate for this shortcoming, we rely on our consulting budget to outsource audits and rely on external firms to assist our office in meeting our objective for providing assurance services.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Office of the Auditor General does not have any alternative funding sources identified. The office can resubmit its request for building improvements under ARPA but as the internal audit department, it is uncertain if our program will qualify for these funds considering the strict requirements.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04/18/23
 REVIEWED BY: Division Director's Signature / Date


 Crystalne Curley, Speaker

RECOMMEND APPROVAL: Branch Chief's Signature / Date

PART I. Business Unit No.: 101028		Program Title: Office of Eastern Navajo Land Commission		Division/Branch: Legislative	
Prepared By: Lena Calamity		Phone No.: 505.786.2430		Email Address: lrcalamity@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	
UUBF		1001/22-09/30/23	85,000.00	100%	
PART III. BUDGET SUMMARY					
		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
	2001 Personnel Expenses	1	288,778	0	288,778
	3000 Travel Expenses	1	9,325	13,182	22,507
	3500 Meeting Expenses				
	4000 Supplies	1	440	51,695	52,135
	5000 Lease and Rental	1	8,034	0	8,034
	5500 Communications and Utilities	1	3,490	0	3,490
	6000 Repairs and Maintenance	1			
	6500 Contractual Services	1	104,003	15,123	119,126
	7000 Special Transactions	1	2,872	5,000	7,872
	8000 Public Assistance				
	9000 Capital Outlay				
	9500 Matching Funds				
	9500 Indirect Cost				
TOTAL			\$416,942.00	\$85,000.00	501,942
PART IV. POSITIONS AND VEHICLES					
			(D)	(E)	
Total # of Positions Budgeted:			4	0	
Total # of Vehicles Budgeted:			1	0	
TOTAL:			\$85,000.00	100%	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Jeremy R. DeGroot, Acting Executive Director		APPROVED BY: Hon. Crystalline Curley, Speaker			
Program Manager's Printed Name		Division Director / Branch Chief's Printed Name			
Signature: <i>[Signature]</i> 4/7/23		Signature: <i>[Signature]</i> 4/7/23			
Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date			

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Office of Eastern Navajo Land Commission</u>		Business Unit No.: <u>101028</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	3000 TRAVEL EXPENSES		13,182
	Meals, lodging, tribal vehicle rental, oil-reservation car rental & other program-related travel expenses; Transportation to and from authorized travel meetings and events (workshops, conferences, etc.)		
3230	Personal Travel		
	3240: Meals (79/day x 3 days/mo x 12 mos)	2,844	
	3250: Lodging (257/night x 2 nights/mo x 12 mos)	6,168	
	3260: POV Mileage (7,252 miles x .575)	4,170	
	3290: Other Travel Expenses		
3310	Air		
	3320: Commercial		
		13,182	
	4000 SUPPLIES		51,695
	Office supplies of paper items, binders, pens, markers, tape, ink cartridges, postage and freight, printing and binding; photocopying; periodical subscriptions		
4120	Office Supplies		
	4130: General Office Supplies	3,695	
4200	Non-Capital Assets		
	4230: Non-Capital Computer Equipment	48,000	
	TOTAL	64,877	64,877

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Office of Eastern Navajo Land Commission</u> Business Unit No.: <u>101028</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6500 CONTRACTUAL SERVICES Professional and technical services for creating conceptual land use planning: For presenters in highly subjects on land use and transaction		15,123
6910	Other Contractual Services 6921: Other Services	15,123.00	
	7000 SPECIAL TRANSACTIONS Promote Commission activities, provide certifications/awards: catering & refreshments for interagency migs/conferences: Adertising of legal ads; provide for staff training; insurance premiums for workers comp and tribal vehicle deductible; physical & liability		5,000
7510	Training & Professional Dues 7520: Training/Registration Fees	5,000.00	
7710			
TOTAL		20,123	20,123

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 101028 **Program Title:** Eastern Navajo Land Commission

Division/Branch: Legislative Branch **Amount Requested:** \$ 85,000.00 **Prepared By:** Jeremy DeGroat

Phone No.: 505-786-2431 **Email Address:** jeremyrdegroat@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Office of Eastern Navajo Land Commission respectfully requests funding to purchase necessary and needed equipment to continue operation of daily tasks and projects. Our office has operated on a miniscule budget for the past five (5) years. In such time, advancements in software and hardware have improved and our office is in need of these upgrades. The hardware includes computers that both the Executive Director, and the Administrative Assistant need for daily use, and for overall meeting purposes. Currently, the GIS Technician is without a Plotter/Printer/Scanner that is used exclusively to generate maps on a large scale for the office as well maintaining/archiving maps from other entities throughout the Navajo Nation. The software needed includes up-to-date mapping software, and graphics design. The Administrative Assistant is also in need of a recording device and software to aide in keeping records of meetings. At the time of this request, all computers are becoming obsolete as there is updates that may be unavailable in the near future. Other reasons for request for supplemental funding is for upcoming travel, airfare, and potential reservations/registrations of trainings for staff and for commission members, and to various meetings, locally and nationally for projects currently being worked on. The contractual services funds in our budget may experience a shortfall. This request will allow for the ENLC to complete its contractual obligations with our legal teams for the fiscal year.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

Currently, there is no alternative funding sources that can be sought out for ENLC operating costs. As stated above, the office of Eastern Navajo Land Commission is operating on a miniscule budget, and has been doing so for five (5) years. Because of this fact, our office has not been able to make upgrades to our office equipment, and we have not been able to attend the necessary trainings for staff. If we do not obtain funding this time around, the ENLC will have to try to obtain the necessary funding during the upcoming budget for FY 2024. In doing so, this will delay and/or hinder our advancement of projects for the Commission, and office of the Commission.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

Jeremy DeGroat 4/7/23
REVIEWED BY: Division Director's Signature / Date

[Signature] 4/7/23
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2023

PART I. Business Unit No.: 101029		Program Title: Office of Navajo Nation Human Rights Commission		Division/Branch: Legislative Branch	
Prepared By: Nicole Juan		Phone No.: 928-871-7436		Email Address: nicole.juan@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type	NNC Approved	Proposed Budget	Difference or Total
		Term									
Supplemental Funds		10/1/22-9/30/23	43,130.00	100%							
					2001	Personnel Expenses		586,688			586,688
					3000	Travel Expenses		38,140			38,140
					3500	Meeting Expenses		22,985			22,985
					4000	Supplies		15,408		43,130	58,538
					5000	Lease and Rental		4,600			4,600
					5500	Communications and Utilities		8,300			8,300
					6000	Repairs and Maintenance					
					6500	Contractual Services		30,000			30,000
					7000	Special Transactions		28,558			28,558
					8000	Public Assistance					
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
					TOTAL			\$734,679.00		43,130.00	777,809

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

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

SUBMITTED BY:	Leonard Gorman, Executive Director	APPROVED BY:	Crystalayne Curley, Speaker
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	 7/11/23		 4/1/23
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:		Business Unit No.: 101029		Program Name/Title: Office of Navajo Nation Human Rights Commission									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:													
Pursuant to 2 N.N.C. §920 and §921, the Navajo Nation Human Rights Commission is established within the Legislative Branch to operate a clearinghouse entity to administratively address discrimi													
PART III. PROGRAM PERFORMANCE CRITERIA:													
1. Goal Statement:				1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal		Actual		Goal		Actual		Goal	
				Goal		Actual		Goal		Actual		Goal	
Assist with Investigations													
Program Performance Measure/Objective:													
Assist one-on-one Navajo citizens with written complaints				20		50		20		46			
2. Goal Statement:													
Educate Navajo citizens on human rights													
Program Performance Measure/Objective:													
Develop and distribute Navajo human rights material on cultural rights				20		170		20		24			
3. Goal Statement:													
Conduct public hearings and seminars													
Program Performance Measure/Objective:													
Assess gender equality in the border towns surrounding the Navajo Nation				2		2		2		2			
4. Goal Statement:													
Interact with other human rights entities													
Program Performance Measure/Objective:													
Advocate for Navajo cultural rights to sacred places				4		4		4		4			
5. Goal Statement:													
Other human rights issues													
Program Performance Measure/Objective:													
Engage border towns to develop community policing				2		2		3		3			
PART IV. THEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.													
				Leonard Gorman, Executive Director				Crystalline Curley, Speaker					
Program Manager's Printed Name				4/14/23				Division Director/Branch Chief's Printed Name					
Program Manager's Signature and Date				4/14/23				Division Director/Branch Chief's Signature and Date					

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Office of Navajo Nation Human Rights Commission</u>		Business Unit No.: <u>101029</u>
PART II. DETAILED BUDGET:		
(A)	(B)	(C)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)
4120	4000 SUPPLIES	43,130
4120	OFFICE SUPPLIES	988
4130	General Office Supplies	
	Paper/Letter Folder @ 1 x \$988.00 = \$988.00	
4200	NON CAPITAL ASSETS	42,142
4210	Non Capital Furniture & Equipment	
	Portable Table @ 1 x \$75.00 = \$75.00	
	Office Desk @ 1 x \$1,900.00 = \$1,900.00	
	Fireproof Security Cabinet @ 1 x \$3,500.00 = \$3,500.00	
	Office Chairs @ 20 x \$286.00 = \$5,720.00	
	Conference Room Projector @ 1 x \$375.00 = \$375.00	
	Conference Phone @ 1 x \$1,400.00 = \$1,400.00	
	Office Photocopier @ 1 x \$11,615.00 = \$11,615.00	
	Office Desk Phones @ 7 x \$330.00 = \$2,310.00	
	Recording/Steaming Camera @ 1 x \$2,899.00 = \$2,899.00	
4230	Non Capital Computer Equipment	
	External Hard Drives @ 7 x \$64.00 = \$448.00	
	Desktop Computers @ 7 x \$1,600.00 = \$11,200.00	
	Portable Printer @ 2 x \$350.00 = \$700.00	
TOTAL		43,130

PART I. Business Unit No.: <u>101029</u>		Program Title: <u>Office of Navajo Nation Human Rights Commission</u>	
Division/Branch: <u>Legislative Branch</u>	Amount Requested: <u>\$43,130.00</u>	Prepared By: <u>Nicole Juan/ Admin Assist</u>	
Phone No.: <u>928-871-7436</u>	Email Address: <u>nicole.juan@navajo-nsn.gov</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Navajo Nation Human Rights Commission Office is requesting funding to purchase non-recurring office equipment because the current equipment are worn out because they have been in use since the inception of the commission in 2008. The computers are obsolete and require constant IT troubleshooting. The phones constantly drop calls. The office Xerox machine requires constant rebooting. The conference phone cords have had to be replaced. The staff has had to manually fold thousands of brochures for public education. Office files require external hard drive as back-ups. We are also requesting new Office furniture due to much of our furniture being damaged. We have trouble securing confidential documents in our aged fireproof cabinet. Our office assistant is currently utilizing a damaged desk and many of the office chairs are greatly damaged; which is a safety risk as well. In order for our office to fulfill our program performance measures, we must have adequate, operable equipment/furniture to ensure we can properly perform all statutory and administrative tasks.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

NONE

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

REVIEWED BY: Division Director's Signature / Date 4/6/23

CJ 4/14/23

RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

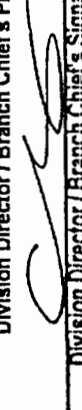
FY 2023

PART I.		101030	Program Title: Health, Education and Human Services Committee		Division/Branch: Legislative Branch	
Prepared By: Angelita Benally		Phone No.: 928-871-7254	Email Address: angelitabenally@navajo-nsn.gov			

PART II. FUNDING SOURCE(S)			Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total
UUFB			10/01/22-09/30/23	184,410.00	100%				1	12,262	27,151	39,413
						2001 Personnel Expenses			1	34,185	123,585	157,770
						3000 Travel Expenses				0	0	0
						3500 Meeting Expenses				0	0	0
						4000 Supplies			1	2,500	14,000	16,500
						5000 Lease and Rental			1	495	2,500	2,995
						5500 Communications and Utilities				0	0	0
						6000 Repairs and Maintenance				0	0	0
						6500 Contractual Services				0	0	0
						7000 Special Transactions			1	7,079	17,174	24,253
						8000 Public Assistance				0	0	0
						9000 Capital Outlay				0	0	0
						9500 Matching Funds				0	0	0
						9500 Indirect Cost				0	0	0
						TOTAL				\$56,521.00	184,410.00	240,931

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

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

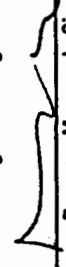
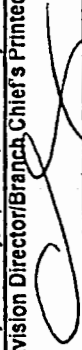
SUBMITTED BY:	Manuel Rico, Chief of Staff	APPROVED BY:	Crystalyn Curley, Speaker, 25th Navajo Nation Council
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	 04-14-2023		
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101030		Program Name/Title: Health, Education and Human Services Committee																																									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 2 N.N.C. §401-403 (CAP10-11): Health, Education and Human Services Committee is established and continues as a Standing Committee of the Navajo Nation Council																																													
PART III. PROGRAM PERFORMANCE CRITERIA:																																													
1. Goal Statement:		<table border="1"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="2">Receive report(s) quarterly recommending to improve or amend Veterans policies & procedures.</td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Program Performance Measure/Objective:</td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Improve Veterans services through policies and procedures via reports or legislations</td> <td>2</td> <td></td> <td>2</td> <td></td> <td>3</td> <td></td> </tr> </tbody> </table>				1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Receive report(s) quarterly recommending to improve or amend Veterans policies & procedures.								Program Performance Measure/Objective:								Improve Veterans services through policies and procedures via reports or legislations		2		2		3	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Program Manager's Printed Name Manuel Rico, Chief of Staff	04.14.2023
Program Manager's Signature and Date 	
Division Director/Branch Chief's Signature and Date 	
Crystahne Curley, Speaker, 25th Navajo Nation Council Division Director/Branch Chief's Printed Name	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101030	
Program Name/Title: Health, Education and Human Services Committee			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 5)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES			27,151
	Funds to cover meeting stipends for the Committee for regular meetings, special meetings, and budget hearings.		
2410	Stipends - Navajo Nation Council	24,800	
2422	Special Meeting	9,100	
2424	Committee Meeting	13,700	
2434	Budget Hearings	2,000	
2900	Fringe Benefits	2,351	
2900	Stipends: \$24,800 x 9.48% =	2,351	
TOTAL		27,151	27,151

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Health, Education and Human Services Committee</u> Business Unit No.: <u>101030</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES			123,585
Travel costs for Committee members			
3210	Vehicle Rental (Off Reservation)		
3220	Vehicle Rental (Off Reservation)	1,500	1,500
3230	Personal Travel		
3240	Per Diem Meals	16,000	102,000
3250	Lodging	25,000	
3260	POV Mileage	60,000	
3290	Other Travel Expenses	1,000	
3310	Air		
3320	Commercial	20,085	20,085
3330	Charter	85	
TOTAL		123,585	123,585

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Health, Education and Human Services Committee</u>		Business Unit No.: <u>101030</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000 SUPPLIES Funds for general office supplies and operating supplies for Committee			14,000
4120 Office Supplies 4130 General Office Supplies	12,000	12,000	
4410 Operating Supplies 4420 General Operating Supplies	2,000	2,000	
5000 LEASE AND RENTAL Funds to pay for meeting room rental and leasing of equipment for Committee			2,500
5310 Building Space 5320 Meeting Space	2,000	2,000	
5360 Equipment/Supplies 5370 Equipment Rental	500	500	
TOTAL		16,500	16,500

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 101030	
Health, Education and Human Services Committee			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000	SPECIAL TRANSACTIONS Funds to purchase promotional items to promote/advertise for the Health, Education, and Human Services Committee. Funds to cover costs of catering services, refreshments during special events and activities along with gifts and awards as requested by the Committee. Funds to cover Committees' training fees and insurance premium costs.		17,174
7110	Programs 7130 Promotional Items 7140 Gifts & Awards 7180 Catering 7190 Refreshments	11,000	
7510	Training & Professional Dues 7520 Training/Registration Fees	6,000	
7710	Insurance Premiums 7767 Worker's Compensation: \$24,800 / 100 x \$0.70 =	174	
TOTAL		17,174	17,174

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>101030</u>		Program Title: <u>Health, Education and Human Services Committee</u>	
Division/Branch: <u>Legislative Branch</u>	Amount Requested: \$ <u>184,410.00</u>	Prepared By: <u>Angelita Benally</u>	
Phone No.: <u>928-871-7254</u>	Email Address: <u>angelitabenally@navajo-nsn.gov</u>		

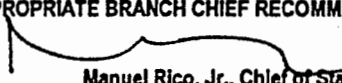
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The FY23 Budget was initiated by the 24th NNC Health, Education and Human Services Committee (HEHSC). The FY23 budget was expended to address the issues prior to the end of the 24th NNC HEHSC term. The 25th NNC HEHSC initiated introductory and orientation meetings with the NN Departments and Divisions the Committee serves as oversight according to the Navajo Nation Codes, Title II Section 401 - 403 (CAP-10-11). The NN Departments and Divisions include the following: Division of Human Resources; Department of Dine' Education; Navajo Department of Health; Division of Social Services; Division of General Services; and Office of Veterans Services (OPVP). As of April 2023, the FY23 HEHSC budget was 74% expended. The remaining budget is not sufficient for the 25th NNC HEHSC to carry out their official functions according to NNC Title II Sections 401 - 403 (CAP-10-11). Therefore, the requested FY23 Supplemental Funding Proposal for the 25th NNC HEHSC from the UUFB balance is necessary for the remainder of the 2023 fiscal year.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

1.) Appropriation from Navajo Nation UUFB Balance as of April 2023. 2.) Reallocation from other Committee or Council budgets to be able to carry out HEHSC functions. 3.) If no appropriation into the HEHSC FY 23 budget is approved, HEHSC will not be able to perform their legislative duties as required by NNC Title II sections 401 - 403 (CAP-10-11).

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>Manuel Rico, Jr., Chief of Staff</u>	 <u>Crystalyne Currey, Speaker</u>
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<u>04-12-2023</u> REVIEWED BY: Division Director's Signature / Date	<u>4/12/23</u> RECOMMEND APPROVAL: Branch Chief's Signature / Date
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FY 2023

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page 1 of 2
BUDGET FORM 1

PART I. Business Unit No.: 101031		Program Title: Resources and Development Committee		Division/Branch: Legislative Branch	
Prepared By: Rodney L. Tahe		Phone No.: (928) 871-7171		Email Address: rodneytahe@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)			PART III. BUDGET SUMMARY			PART IV. POSITIONS AND VEHICLES		PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Fiscal Year / Term	Amount	% of Total	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total	Total # of Positions Budgeted:	Total # of Vehicles Budgeted:	
UUFB 10/01/22-09/30/23	19,587.00	100%	1	17,582	0	17,582			
			2001	Personnel Expenses					
			3000	Travel Expenses	18,102	58,865			
			3500	Meeting Expenses	0	0			
			4000	Supplies	3,000	3,000			
			5000	Lease and Rental	2,000	2,000			
			5500	Communications and Utilities	0	0			
			6000	Repairs and Maintenance	0	0			
			6500	Contractual Services	0	0			
			7000	Special Transactions	7,124	1,485	8,609		
			8000	Public Assistance	0	0	0		
			9000	Capital Outlay	0	0	0		
			9500	Matching Funds	0	0	0		
			9500	Indirect Cost	0	0	0		
			TOTAL		\$70,469.00	19,587.00	90,056		

SUBMITTED BY: Manuel Rico, Jr., Chief of Staff		APPROVED BY: Crystalyne Curley, Speaker, 25th Navajo Nation Council	
Program Manager's Printed Name		Division Director / Branch Chief's Printed Name	
04-07-2023		4/7/23	
Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date	

EXHIBIT W

PART I. PROGRAM INFORMATION:		Resources and Development Committee									
Business Unit No.: 101031		Program Name/Title:									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 2 NNC Sections 500-503: Exercises oversight authority over water, land, grazing, environmental, environmental protection, cultural resources, agriculture, livestock, wildlife, roads and transportation, communications and utilities, technology, chapter, economic and community development, commerce & trade, gaming, ROWs, minerals and housing.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement: Conduct regular & special meetings, budget hearings, work sessions on budget and related matters.		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
Program Performance Measure/Objective: Report quarterly program data and program performances.						35			35		
2. Goal Statement: Represent the Navajo Nation at Local, State, Regional, and National Level on Public Policy Issues.											
Program Performance Measure/Objective: Meet with Navajo Nation Lobbyist and orders to coordinate Navajo Nation positions on issues.								3	3		
3. Goal Statement: Coordinate with DED and DNR on economic opportunity zones and farming development on the Navajo Nation.											
Program Performance Measure/Objective: Schedule periodic meetings with DED and DNR regarding development, strategic plans, and scope of action.								3	3		
4. Goal Statement: Coordinate with DNR, DCD, ASC, and Chapters on strategic plans to enhance local Chapter governance.											
Program Performance Measure/Objective: Schedule periodic meetings with DNR, DCD, ASC, and Chapters.								3	3		
5. Goal Statement: Review EPA, DED, DCD, DNR and DOT policies to streamline the Navajo Government policies.											
Program Performance Measure/Objective: Schedule periodic meetings with EPA, DED, DCD, DNR, DOT and BIA/BLM to streamline and enhance policies.								3	3		
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Program Manager's Printed Name Manuel Rico, Chief of Staff		Division Director/Branch Chief's Printed Name Crystalayne Curley, Speaker, 25th Navajo Nation Council									
Program Manager's Signature and Date [Signature] 04-14-2023		Division Director/Branch Chief's Signature and Date [Signature] 4/14/23									

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____		Resources and Development Committee		Business Unit No.: 101031	
PART II. DETAILED BUDGET:					
(A)	(B)		(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	3000 Travel Expenses Funds to cover the Per Diem Rate, Lodging, Mileage, and Other Travel Expenses for Committee Members.			18,102	
3230	Personal Travel 3240 Per Diem Meals 1,082 3250 Lodging 6,112 3260 POV Mileage 7,020 3290 Other Travel Expense 220		14,434		
3310	Air 3320 Commercial 3,668		3,668		
	7000 Special Transactions Funds to cover training and registration fees for Committee Members.			1,485	
7510	Training & Professional Due 7520 Training/Registration Fees 1,485		1,485		
TOTAL			19,587	19,587	

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101031 **Program Title:** Resources and Development Committee
Division/Branch: Legislative Branch **Amount Requested:** \$19,587.00 **Prepared By:** Rodney L. Tahe
Phone No.: (928) 871-7171 **Email Address:** rodneytahe@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

To replenish FY23 first quarter funds for the 25th Resources and Development Committee. Funds would be for Personal Travel (3230), Air (3310), and Training & Professional Dues (7510) to continue to exercise its oversight authority under 2 N.N.C. §500 (C).

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Resources and Development Committee is seeking supplemental funding through the UUFB.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 04-07-2023
REVIEWED BY: Division Director's Signature / Date


Crystalyne Curley, Speaker
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101032		Program Title: Law and Order Committee		Division/Branch: Legislative Branch	
Prepared By: Lauren Spencer		Phone No.: (928) 871-7254		Email Address: lspencer@navajo-rsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Original Budget	Proposed Budget	Difference or Total
Undesignated Unreserved Fund (UUFB)		10/01/22-09/30/23	54,000.00	100%	2001	Personnel Expenses	1	12,262			12,262
					3000	Travel Expenses	1	36,914	25,000		61,914
					3500	Meeting Expenses					
					4000	Supplies	1	1,997	4,000		5,997
					5000	Lease and Rental	1	2,000	7,000		9,000
					5500	Communications and Utilities					
					6000	Repairs and Maintenance					
					6500	Contractual Services					
					7000	Special Transactions	1	6,802	18,000		24,802
					8000	Public Assistance					
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
TOTAL:					TOTAL				\$59,975.00	54,000.00	113,975

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

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

SUBMITTED BY: Manuel Rico, Chief of Staff, Office of the Speaker

APPROVED BY: Crystalline Curley, Speaker, 25th Navajo Nation Council

Program Manager's Signature and Date: 04.12.2023

Division Director / Branch Chief's Signature and Date:

PART I. PROGRAM INFORMATION:									
Business Unit No.:	101032	Program Name/Title:	Law and Order Committee						
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Law and Order Committee is hereby established as a standing committee of the Navajo Nation Council. The Committee shall consist of five members. The Committee shall use Nitsahkees, Nahat'a, Iina, and Sihasin in exercising legislative oversight over courts, administrative legal tribunals, criminal defense of the indigent, juvenile justice, corrections, law enforcement, and emergency management, etc.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement: Public Safety/Judicial/Emergency Management/Issues/Advocacy Program Performance Measure/Objective: Meet with local/intertribal/state/federal agencies and the congressional representatives		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
2. Goal Statement: Meet with oversight programs regarding priority listings. Program Performance Measure/Objective: Schedule quarterly meetings & work session with Divisions, Departments, and Programs									
3. Goal Statement: Committee action on legislations and other issues regarding to the oversight committee Program Performance Measure/Objective: Enactment committee resolutions, reports and others									
4. Goal Statement: Judicial/Public Safety Facility construction projects Program Performance Measure/Objective: Coordinate with Judicial Branch/INDDPS on project updates & major issues, i.e. etc.									
5. Goal Statement: NNDO/LOC/Judicial Branch to update the Navajo Nation statutes and policies Program Performance Measure/Objective: Schedule meetings & work session to review the NN Codes, Policies, and Procedures									

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

Manuel Rico, Chief of Staff, Office of the Speaker

Program Manager's Printed Name

04.17.2023

Program Manager's Signature and Date

Crystalline Curley, Speaker, 25th NNC

Division Director/Branch Chief's Printed Name

4/17/23

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101032	
Program Name/Title:		Law and Order Committee	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(U)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES Travel costs for committee members			25,000
3210	Vehicle Rental (Off Reservation) 3220	3,000	
3230	Personal Travel 3240 3250 3260 3290	5,000 5,000 5,000 2,000	17,000
3310	Air 3320	5,000	5,000
TOTAL		25,000	25,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101032	
Program Name/Title:		Law and Order Committee	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000 SUPPLIES Funds for general office supplies and operating supplies for Committee.			4,000
4120 Office Supplies 4130 General Office Supplies	2,000	2,000	
4410 Operating Supplies 4420 General Operating Supplies	2,000	2,000	
5000 LEASE AND RENTAL Funds to pay for meeting room rental and leasing of equipment			7,000
5310 Building/Space 5320 Meeting Space	5,000	5,000	
5360 Equipment/Supplies 5370 Equipment Rental	2,000	2,000	
TOTAL		11,000	11,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2023

PART I. PROGRAM INFORMATION:		Business Unit No.: 101032	
Program Name/Title:		Law and Order Committee	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(U)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000	SPECIAL TRANSACTION Funds to cover costs of catering services and refreshments Funds to cover media advertising. Committee's training fees.		18,000
7110	Programs 7180 Catering 7190 Refreshments	5,000	
7410	Media 7450 Radio Advertising	8,000	
7510	Training & Professional Dues 7520 Training/Registration Fees	5,000	
TOTAL		18,000	18,000

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 101032 **Program Title:** Law and Order Committee

Division/Branch: Legislative Branch **Amount Requested:** \$ 54,000.00 **Prepared By:** spencer@navajo-nsn.gov

Phone No.: (928) 871-7237 **Email Address:** ispencer@navajo-nsn.gov

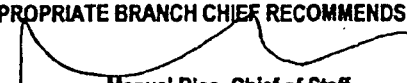
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Law and Order Committee is hereby requesting for additional funding for travel expense, supplies, lease and rental, catering radio advertising and training and professional dues. The LOC has new members and some of the members needs training. Last year the LOC did not receive much funding it's been like using the same amount year after year. The conference room are expensive when utilizing the conference rooms and their equipment such as projectors, mics, etc. The LOC will be doing a radio advertisement with KTNN, KGAK and KNDN on public safety matters. The LOC has a task of following retirement for DPS, Housing for DPS and Judicial, benefits, salary, communications systems, renegotiate 638 contract. A lot of these meetings would take place, therefore funding for travel on or off reservation will be needed. The LOC in May travels to Washington, D.C., to attend the National Police Week. Other training are as follows: Navajo Fundamental Law, Criminal Process, Title 17 Criminal Code, Major Crimes Act and Supreme Court Cases on Criminal matters, Violence Against Women Act (VAWA), and Tribal Law and Order Act. The LOC would like to also visit the Navajo Nation Chapters, District Courts, Judicial Courts, Division of Public Safety Buildings across the Navajo Nation. Many Chapters are requesting for Substations due to high vilume of drug dealers, bootleggers and domestic violence and others. The supplies will be use for committee members most of the them don't have supplies at the chapter houses, so they work from home and they need printer and scanners to do their work. The catering part is for lunch for committee members and the staff that assist with the meeting, the committee work through lunch and sometimes the meeting the starts at 8:00 or 9:00 and that's what the refreshment is for.

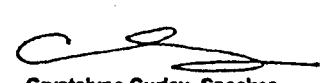
PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

None.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.


Manuel Rico, Chief of Staff

04-07-2023


Crystalyn Curley, Speaker

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date



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

The Navajo Nation | Yideeskáadi Nitsáhákees

Memorandum:

EXHIBIT Y

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government
Robert Willie

From: Robert Willie, Accounting Manager
Office of the Controller

Date: April 13, 2023

Subject: REVISED: UUFB request \$1,2162,745 for the Legislative Branch (Various Offices) Supplemental Funding

The Office of the Controller has reviewed the above referenced document.

1. The unaudited balance of the UUFB as of February 24, 2023 is \$18,809,586.
2. Request is for the total amount of \$1,262,745 from the UUFB. Supplemental funding needed for various operation expenses needed in different areas of the Legislative Branch (See list attached). These expense look operations in nature for Legislative Business Units that are short on funding for FY 2023.
3. This request would be considered RECURRING for operational type expenditure needed in the Legislative Branch.

If you should have any questions, please contact me at tribal extension X6496.





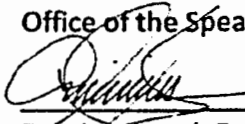
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáądi Nitsáhákees

EXHIBIT Z

MEMORANDUM

TO: Manuel Rico, Chief of Staff
Office of the Speaker

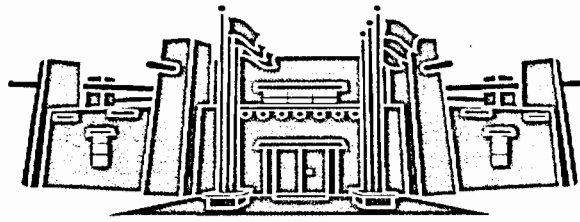
FROM: 
Dominic Beyer, Executive Director
Office of Management and Budget

DATE: April 25, 2023

SUBJECT: Supplemental Funding Budget Proposals for the Legislative Branch from UUBF for 12 Programs totaling \$1,217,995.

1. OMB has reviewed the Budget Forms 1-4 and finds them to be in good order.
2. In this memorandum, OMB comments on the submitted Budget Forms only. When legislation is dropped OMB may do an updated memorandum on the full legislation.
3. The Office of Controller in a memorandum dated April 13, has determined that some of these increased costs would be recurring so it may affect annual allocations within the Legislative Branch in the future. Adjustments may be necessary in the upcoming FY 2024 budget to address these increases.

Contact OMB at (928) 871-6470 if there are any questions and/or concerns regarding this memorandum.



MEMORANDUM

To: Hon. Seth Damon, Member
Budget and Finance Committee
25th Navajo Nation Council

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

Date: May 3, 2023

Subject: **AN ACTION RELATING TO THE BUDGET & FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING \$2,695,476 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE ("UUFb") FOR VARIOUS PROGRAMS UNDER THE EXECUTIVE AND LEGISLATIVE BRANCHES, TO COVER THEIR EXPENSES FOR THE REMAINDER OF FY2023; WAIVING 12 N.N.C. §820(E), §820(F), §820(J), AND §820(L) TO ALLOW USE OF UUFb FUNDS FOR RECURRING EXPENSES**

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

Please review this legislation to make sure it is drafted to your satisfaction, and that all necessary and appropriate supporting documents have been provided and all attached Exhibits are correct.

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

If you find anything unacceptable, please let me know immediately and advise me of your desired changes. I can be reached at phone no. (928)871-7166 or by email at: LuraleneTapahe@navajo-nsn.gov

Thank you for your cooperation.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0098-23_

SPONSOR: Seth Damon

TITLE: An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFB") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFB Funds for Recurring Expenses

Date posted: May 3, 2023 6:43 PM

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

Written comments may be mailed to:

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

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

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

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

LEGISLATION NO.: 0098-23

SPONSOR: Honorable Seth Damon

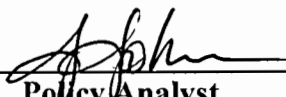
TITLE: An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFb") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFb Funds for Recurring Expenses

Posted: May 03, 2023 at 6:43 PM

5 DAY Comment Period Ended: May 08, 2023

Digital Comments received:

Comments Supporting	<i>None</i>
Comments Opposing	<i>None</i>
Comments/Recommendations	1) Titus J. Nez


 Policy Analyst
 Office of Legislative Services

May 09, 2023; 9:10 AM
 Date/Time

Comments for 0098-23

Titus Nez <titusnez@pinedalegov.org>

Thu 5/4/2023 10:46 AM

To:comments <comments@navajo-nsn.gov>;

Good morning Honorable Council Delegates and Dr. Nygren,

This letter is to request supplemental funds for the Navajo Nation Chapters, I am requesting to include Operational and Maintenance costs associated with assisting the community. Due to the increase in resources and materials, we are faced with higher costs to keep the Chapter open. With the increase in electricity, water, propane, and diesel fuel we are unable to run the chapter moving forward. We have expended 95% of our Land Claims Trust Fund, with a majority of that fund being used for propane and electricity. With the annual allocation, we get to use the Land Claims trust fund we use for direct services such as keeping the chapter open and maintaining roads that no other entities cannot maintain such as the Navajo Division of Transportation and McKinley County. We also provide services such as burial digging and projects related to traditional ceremonies and religious events. We also do not charge any fees to rent the chapter facility for funeral gatherings, and public meetings and events that benefit the community. I believe it is our civil duty to provide these services free of charge to the people. I do have more information on our funding usage related to the expenses and would be more than happy to present them. As of May 1, 2023, we are not using what is left of the Gaming Fund for propane, electricity, and water. We also allocated additional funds with the Navajo Nation Sales Tax fund, but that will be gone well into FY 2023.

I am pleading with the Navajo Nation Council, and Office of President and Vice-President to assist us as well, every little allocation would be greatly appreciated. We want to continue to provide these vital services to our people and community. Thank you for addressing my email. Ahe'hee

Respectfully,

Titus J. Nez,

Community Services Coordinator

PINEDALE CHAPTER GOVERNMENT



Telephone: (505) 786-2208

www.pinedalegov.org

25th NAVAJO NATION COUNCIL

First Year 2023

Ms. Speaker:

The **BUDGET & FINANCE COMMITTEE** to whom has been assigned

NAVAJO LEGISLATIVE BILL # 0098-23:

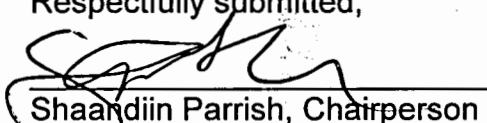
An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFB") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFB Funds for Recurring Expenses *Sponsored by Seth A. Damon, Council Delegate*

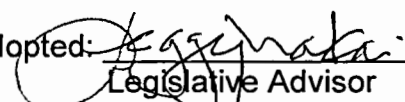
has had it under consideration and reports the same with the recommendation that It **Do Pass** with 1 amendment.

1. On page 6, line 2 insert the following new paragraph:
DD. The Sponsor of this Action contacted the Judicial Branch regarding that Branch's needs, if any, for supplemental funding for the remainder of FY2023. The Judicial Branch responded with the memorandum attached as Exhibit AA, indicating that the Branch has no need for supplemental funding at this time.
2. Attach as new **Exhibit AA** the memorandum from Karen Francis, Administrative Director of the Judicial Branch, dated April 19, 2023.
3. Renumber or reletter succeeding paragraphs, sections and exhibits, as necessary and appropriate. The Office of Legislative Services and the Office of Legislative Counsel are authorized to make technical edits to this legislation and its exhibits to implement the Committee's intent. This Amendment supersedes inconsistent language in any other amendment(s).
Motion: Carl R. Slater Second: Norman M. Begay Vote: 4-0 Yeas: Lomardo Aseret, Seth A. Damon, Norman M. Begay, Carl R. Slater

And, therefore referred to the **NAABIKIYATI** Committee

Respectfully submitted,


Shaandiin Parrish, Chairperson

Adopted: 
Legislative Advisor

Not Adopted: _____
Legislative Advisor

May 9, 2023

The vote was 3 in favor 1 opposed yeas: *Carl R. Slater, Seth A. Damon, Norman M. Begay* nays: *Lomardo Aseret*

Main Motion: *Carl R. Slater*

Second: *Norman M. Begay*

JUDICIAL BRANCH OF THE NAVAJO NATION

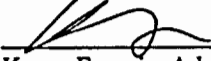


Hon. JoAnn B. Jayne
Chief Justice of the Navajo Nation

Karen Francis
Acting Administrative Director

MEMORANDUM

TO: Honorable Seth Damon, Delegate
25th NAVAJO NATION COUNCIL

FROM: 
Karen Francis, Administrative Director
JUDICIAL BRANCH OF THE NAVAJO NATION

DATE: April 19, 2023

SUBJECT: Supplemental Funding

The Judicial Branch expresses our sincere appreciation to you for giving us the opportunity to submit a supplemental budget for Fiscal Year 2023. However, upon analysis of our current budget and after consulting with administrative, court and program staff, the Branch does not have a need for supplemental funding at this time. The Branch does have unmet needs but we do not believe that we would have enough time to expend supplemental funds in the last quarter of FY 2023 to address those unmet needs.

Again, we thank you for considering the needs of the Judicial Branch and we appreciate your continued support. If you have any questions, please contact me at karenfrancis@navajo-nsn.gov.

xc: File

BUDGET AND FINANCE COMMITTEE

May 9, 2023

Special Meeting

VOTE TALLY SHEET:

Legislation No. 0098-23: An Action Relating to the Budget and Finance, and Naabik'iyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFb") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFb Funds for Recurring Expenses *Sponsored by Seth A. Damon, Council Delegate*

Motion: Carl R. Slater

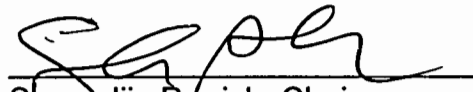
Second: Norman M. Begay

Vote: 3-1, Chairperson not voting with 1 amendment

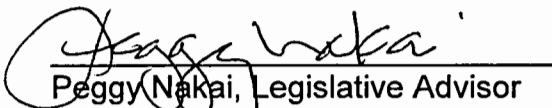
Final Vote Tally:

Lomardo Aseret		nay
Norman M. Begay	yea	
Amber K. Crotty		
Seth A. Damon	yea	
Shaandiin Parrish		
Carl R. Slater	yea	

Excused: Amber K. Crotty



Shaandiin Parrish, Chairperson
Budget & Finance Committee



Peggy Nakai, Legislative Advisor
Budget & Finance Committee

25th NAVAJO NATION COUNCIL

NAABIK'ÍYÁTI' COMMITTEE REPORT

First Year 2023

The **NAABIK'ÍYÁTI' COMMITTEE** to whom has been assigned:

NAVAJO LEGISLATIVE BILL #0098-23

An Action Relating to the Budget and Finance, and Naabik'íyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFB") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFB Funds for Recurring Expenses

Sponsored by: Honorable Seth Damon

Has had it under consideration and reports the same that the legislation **WAS TABLED**.

Respectfully Submitted,



Honorable Crystalyne Curley, Speaker
25th NAVAJO NATION COUNCIL

25 May 2023

TABLING MOTION

Motion to Table Legislation 0098-23 for no more than 30 days.

Motioned by: Honorable Vince R. James

Seconded by: Honorable Shaandiin Parrish

Vote: 18 In Favor, 02 Opposed (Speaker Curley Not Voting)

MAIN MOTION

Motioned by: Honorable Vince R. James

Seconded by: Honorable Brenda Jesus

Vote: VOTE PENDING

NAVAJO NATION

99

5/25/2023

Naa'bik'iyati' Committee Special Meeting

07:58:57 PM

Amd# to Amd#

TABLE: #0098-23

PASSED

MOT James, V

For No More Than 30 days

SEC Parrish, S

Yeas : 18

Nays : 2

Excused : 2

Not Voting : 1

Yea : 18

Arviso, S

Damon, S

Nez, R

Tolth, G

Aseret, L

James, V

Parrish, S

Tso, O

Begay, H

Jesus, B

Simpson, D

Yanito, C

Begay, N

Johnson, C

Slater, C

Yazzie, C

Crotty, A

Nez, A

Nay : 2

Daniels, H

Charles-Newton, E

Excused : 2

Claw, S

Simonson, G

Not Voting : 1

Notah, N

Presiding Speaker: Curley, C

25th NAVAJO NATION COUNCIL ACTION REPORT First Year 2023

The **NAVAJO NATION COUNCIL** to whom has been assigned:

NAVAJO LEGISLATIVE BILL #0098-23

An Action Relating to the Budget and Finance, and Naabik'íyáti' Committees, and the Navajo Nation Council; Approving \$2,695,476 from the Unreserved, Undesignated Fund Balance ("UUFB") for Various Programs Under the Executive and Legislative Branches, to Cover Their Expenses for the Remainder of FY2023; Waiving 12 N.N.C. § 820(E), § 820(F), § 820(J), and § 820(L) to Allow Use of UUFB Funds for Recurring Expenses

Sponsored by: Honorable Seth Damon

Has had it under consideration and reports the same that the legislation **FAILED (LEGISLATION DID NOT RECEIVE THE REQUIRED 16 IN FAVOR VOTES).**

Respectfully Submitted,



*Honorable Crystalyne Curley, Speaker
25th NAVAJO NATION COUNCIL*

26 May 2023

MAIN MOTION

Motioned by: Honorable Danny Simpson

Seconded by: Honorable Shaandiin Parrish

Vote: 15 in Favor, 03 Opposed (Speaker Curley Not Voting)

NAVAJO NATION

130

5/26/2023

Navajo Nation Council Special Session

11:06:01 AM

Amd# to Amd#

New Business: Item B.

FAILED

MOT Simpson, D

Legislation 0098-23: Approving

SEC Parrish, S

\$2,695,476 from the Unreserved,
Undesignated Fund Balance. . .

Yeas : 15

Nays : 3

Excused : 3

Not Voting : 2

Yea : 15

Arviso, S

Claw, S

Jesus, B

Simpson, D

Aseret, L

Damon, S

Johnson, C

Tolth, G

Begay, H

Daniels, H

Notah, N

Tso, O

Begay, N

James, V

Parrish, S

Nay : 3

Nez, A

Nez, R

Charles-Newton, E

Excused : 3

Crotty, A

Yazzie, C

Slater, C

Not Voting : 2

Yanito, C

Simonson, G

Presiding Speaker: Curley, C