

# THE NAVAJO NATION

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JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT

September 24, 2022

Hon. Seth Damon  
Office of the Speaker  
Post Office Box 3390  
Window Rock, AZ 86515

RE: CS-42-22, *An Act Relating to the Budget and Finance Committee, the Naabik'iyáti' Committee, and to the Navajo Nation Council; Approving the Navajo Nation's Comprehensive Budget for Fiscal Year 2023; Waiving Navajo Nation Council Resolution No. CF-07-11 and 12 N.N.C. § 820 (F), § 820 (I), § 840 (B), and § 860*

Dear Speaker Damon,

Thank you members of the 24<sup>th</sup> Navajo Nation Council for all the time and effort put into the Fiscal Year 2023 (FY23) Comprehensive Budget. An additional thank you goes out to the Legislative staff, Office of Management and Budget and all who contributed to the completion of the comprehensive budget.

The FY23 budget had to accommodate many changes that came about from the ongoing Covid-19 pandemic. We appreciate the Council's consideration and approval of the General Wage Adjustment for our Navajo Nation employees. The cost of oil and gas went up, which was good for revenue purposes, however, it created a hardship for our citizens whom already travel long distances for work, school, essential shopping and medical care. The cost for all goods and services has increased which has impacted our Nation and United States.

The fixed cost appropriation for Chapter Official Stipends is a much needed addition to the Comprehensive Budget for stability of our Chapter governments. The approved carryover of savings will fund our programs that provide direct services to our citizens, we are fortunate to have these funds available and must utilize these dollars for the benefit of the Navajo People. We are aware that the carryover amounts are not exact and will not be finalized until the financial closeout later this calendar year. Nonetheless, we are grateful for the additional funds to support our program operations. We are also fortunate to have adequate Permanent Fund Excess to replenish our Unreserved, Undesignated Fund Balance to fund the needs of our Navajo communities.

Conditions of Appropriation can be an effective means to require programs to carry out important tasks, however, there are requirements such as consultation with the director of the program, Office of the Controller, Office of Management and Budget of the program, and feasibility of the Condition of Appropriation, such as time limitations.

# THE NAVAJO NATION

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JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



Pursuant to the authority granted by the Navajo People, I am exercising my line item veto power, in CS-42-22, for the following Conditions of Appropriation (COA) that do not meet the statutory requirements to be placed on the appropriation or expenditure:

- Department of Health, Administration. The administration responded to their oversight committee regarding fixed cost research they have accomplished with the Department of Justice in FY22.
- Division of Social Services, Administration. This COA directs the program to with the Department of Justice to draft legislation for stop-gap funding to cover lapses in direct services for grant funding programs, including domestic violence shelters. The program reports that the cost to implement this COA would require almost \$3 million in additional funding and that the program is currently pursuing alternative strategies such as cost sharing grant funding, hosting a job fair in coordination with the Division of Human Resources, which will not require additional funding to carry out.
- Division of Economic Development, Administration. The Division of Economic Development reports that the timeline to accomplish this study/report is not feasible as it would require a longer timeframe to procure a contractor to collect data and present a report. Additionally, the division's newly hired economist is currently developing a set of studies related to reviews and projections of the Navajo economy that will be completed by Spring of 2023.
- Division of Economic Development, Tourism Department. The Tourism Department is currently developing studies of visitor destinations on the Nation and applying for grants for development. The State Small Business Credit Initiative (SSBCI) program is assigned to the division's Support Services Department and the SSBCI's final application and legislation is pending. Additionally, the timeframe for completion of this COA, by the end of the first quarter of FY23 is not feasible.

We will continue to work with the Navajo Nation Council and the Navajo Nation Judicial Branch in meeting our fiscal responsibility in the best interest of the Navajo People. Thank you for your continued service.

Sincerely,

  
Jonathan Nez, *President*  
THE NAVAJO NATION

  
Myron Lizer, *Vice President*  
THE NAVAJO NATION

RESOLUTION OF THE  
 NAVAJO NATION COUNCIL  
 24<sup>th</sup> NAVAJO NATION COUNCIL - FOURTH YEAR, 2022

AN ACT

RELATING TO THE BUDGET AND FINANCE COMMITTEE, THE NAABIK'ÍYÁTI' COMMITTEE, AND TO THE NAVAJO NATION COUNCIL; APPROVING THE NAVAJO NATION'S COMPREHENSIVE BUDGET FOR FISCAL YEAR 2023; WAIVING NAVAJO NATION COUNCIL RESOLUTION NO. CF-07-11 AND 12 N.N.C. § 820(F), § 820(I), § 840(B), AND § 860

BE IT ENACTED:

**SECTION ONE. AUTHORITY**

- A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council that is authorized to review, and make recommendations concerning budgeting and management of Navajo Nation funds. 2 N.N.C. § 300(A); 2 N.N.C. § 301(B)(2). The Budget and Finance Committee is specifically authorized to review the Navajo Nation's proposed annual Comprehensive Budget, and make recommendations to the Navajo Nation Council for deliberation and approval. 12 N.N.C. § 840(A).
- B. The Naabik'íyáti' Committee is assigned to review proposed resolutions that require final action by the Navajo Nation Council. 2 N.N.C. § 164(A)(9). Therefore, the Naabik'íyáti' Committee may also review, and make recommendations regarding, the Navajo Nation's proposed annual Comprehensive Budget.
- C. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102(A). As such, the Council has the authority to review and approve the Navajo Nation's proposed annual Comprehensive Budget for each Fiscal Year, including the upcoming Fiscal Year 2023 ("FY2023"). 12 N.N.C. § 840(B).

**SECTION TWO. APPROVING THE COMPREHENSIVE BUDGET FOR FY2023**

The Navajo Nation hereby approves the Navajo Nation's Comprehensive Budget for FY2023, as follows:

- A. **STATUTORY ALLOCATIONS FOR SPECIAL FUNDS.** Pursuant to various provisions of Navajo Nation law, the Navajo Nation hereby appropriates **\$54,885,000** from the General Fund for certain special funds for FY2023, which amount consists of the following allocations:

- 1. 12% or **\$25,656,000** into the Navajo Nation Permanent Fund;

2. 2% or **\$4,276,000** into the Navajo Nation Land Acquisition Trust Fund;
3. 4% or **\$8,552,000** into the Navajo Nation Veterans Trust Fund;
4. **\$12,400,000** into the Diné Higher Education Grant Fund;
5. **\$2,000,000** into the Capital Outlay Match Funding Special Revenue Fund;
6. **\$2,000,000** into the Navajo Nation Water Rights Claim Fund.

B. **OVERALL FY2023 OPERATING BUDGET.** The Navajo Nation hereby appropriates **\$2,524,344,626** for the Navajo Nation's overall Operating Budget for FY2023, which amount consists of the following allocations (as shown in the attached **EXHIBIT A**):

1. **\$193,918,000** into the General Fund account;
2. **\$23,000,000** into the Indirect Cost Fund account;
3. **\$3,020,946** into the account for FY2023 General Wage Adjustments;
4. **\$12,400,000** into the Diné Higher Education Grant Fund;
5. **\$5,000,000** into the External Funds Cash Match (General Fund) account;
6. **\$14,642,806** into the Personnel Lapse account;
7. **\$2,190,879** into the Permanent Fund Income;
8. **\$93,657,763** into the Proprietary Fund account;
9. **\$105,087,926** into the Fiduciary Fund account;
10. **\$37,989,544** into the Special Revenue Fund - Internal Funds account;
11. **\$2,033,436,762** into the Special Revenue Fund - External Funds account.

C. **LEGISLATIVE BRANCH.** The Navajo Nation hereby appropriates **\$18,589,526** for the Legislative Branch's Operating Budget for FY2023, which amount consists of the following allocations (as shown in the attached **EXHIBIT B**):



1. \$17,221,488 from the General Fund account;
  2. \$1,123,760 from the Indirect Cost Fund account;
  3. \$204,076 from the account for FY2023 General Wage Adjustments;
  4. \$39,202 from the Personnel Lapse account;
  5. \$1,000 from the Proprietary Funds account.
- D. **JUDICIAL BRANCH.** The Navajo Nation hereby appropriates \$30,609,111 for the Judicial Branch's Operating Budget for FY2023, which amount consists of the following allocations (as shown in the attached **EXHIBIT C**):
1. \$17,258,393 from the General Fund account;
  2. \$127,836 from the Indirect Cost Fund account;
  3. \$451,609 from the account for FY2023 General Wage Adjustments;
  4. \$12,771,273 from the Special Revenue Fund - External Funds account.
- E. **EXECUTIVE BRANCH.** The Navajo Nation hereby appropriates \$2,436,211,447 for the Executive Branch's Operating Budget for FY2023, which amount consists of the following allocations (as shown in the attached **EXHIBIT D**):
1. \$131,968,211 from the General Fund account;
  2. \$15,283,770 from the Indirect Cost Fund account;
  3. \$2,365,261 from the account for FY2023 General Wage Adjustments;
  4. \$12,400,000 from the Diné Higher Education Grant Fund;
  5. \$5,000,000 from the External Funds Cash Match (General Fund) account;
  6. \$9,603,604 from the Personnel Lapse account;
  7. \$2,190,879 from the Permanent Fund Income;
  8. \$93,656,763 from the Proprietary Fund account;

9. **\$105,087,926** from the Fiduciary Fund account;
  10. **\$37,989,544** from the Special Revenue Fund - Internal Funds account;
  11. **\$2,020,665,489** from the Special Revenue Fund - External Funds account.
- F. **PERSONNEL LAPSE.** The Controller has reported that, as of August 9, 2022, the Personnel Lapse account has a projected FY2022 year-end dollar amount of **\$28,319,126**. After deducting \$7,671,828 for temporary personnel costs, overtime / holiday / bonus / merit pay costs, and settlements / backpay costs; deducting \$3,020,946 for the FY2022 General Wage Adjustment; deducting \$5,000,000 as a FY2023 Fixed Costs allocation for the Retirement Plan account; and deducting \$2,983,546 for a 2% General Wage Adjustment for FY2023; the amount of \$9,642,806 remains available for other uses. The Navajo Nation hereby appropriates **\$9,642,806** from the Personnel Lapse account for certain Program, Chapter, and other expenses for FY2023, which amount consists of the following allocations (as shown in the attached **EXHIBIT E**):
1. **\$39,202** for the Legislative Branch;
  2. **\$1,856,108** into the Veterans Trust Fund;
  3. **\$263,189** for the Department of Justice;
  4. **\$174,994** for the Office of Management and Budget;
  5. **\$488,052** for the Division of Community Development;
  6. **\$2,021,909** for certain Chapters;
  7. **\$250,000** for the Department of Dine Education;
  8. **\$1,528,353** for the Division of Economic Development;
  9. **\$78,913** for the Environmental Protection Agency;
  10. **\$125,000** for the Division of General Services;
  11. **\$500,000** for the Department of Health;
  12. **\$984,634** for the Division of Natural Resources;
  13. **\$1,332,452** for the Division of Public Safety.

G. **PERMANENT FUND.** The Controller has reported that, as of April 19, 2022, the Permanent Fund excess account has a dollar amount of **\$27,911,000** that is available for expenditures. See Exhibit B of Resolution No. BFJN-20-22 (copy attached hereto as **EXHIBIT F**). The Navajo Nation hereby directs that this **\$27,911,000** be allocated as follows, with all remaining amounts to be deposited into the Unreserved, Undesignated Fund Balance (as shown in the attached **EXHIBIT F-1**):

1. **\$4,482,151** for a 5% General Wage Adjustment for FY 2023;
2. **\$928,619** to the Navajo Nation Veterans Administration to cover shortfall funding for the Veterans Assistance Program;
3. **\$974,644** to the Office of Controller to cover personnel costs for 4 employees and operating expenses for FY2023;
4. **\$287,616** to the Office of the Controller to cover personnel costs for 5 Property Management employees and to cover Property Management's operating expenses for FY2023;
5. **\$21,237,970** to be deposited into the UUFb.

H. **FIXED COSTS.** The Navajo Nation hereby appropriates **\$38,934,542** to cover certain Fixed Costs for several Programs and Chapters for FY2023, which amount consists of the following allocations (as shown in the attached **EXHIBIT G**):

1. **\$27,469,908** from the General Fund account;
2. **\$6,464,634** from the Indirect Cost Fund account;
3. **\$5,000,000** from the Personnel Lapse account.

I. **CARRYOVERS.** The Navajo Nation hereby approves certain Carryovers from Fiscal Year 2022 to FY2023, in the estimated total amount of **\$16,071,269.68**, consisting of all remaining operating balances in the accounts shown in **EXHIBIT H**. The amount in Carryovers for each Branch are estimated as follows:

1. **\$59,304** for the Legislative Branch;
2. **\$1,470,790** for the Judicial Branch;
3. **\$14,541,174** for the Executive Branch.

All Carryovers shall not exceed the dollar amounts shown in EXHIBIT H; the Controller shall ensure that all Carryovers

approved herein are used during FY2023 strictly for those line-item amounts described in EXHIBIT H; the Controller shall also promptly inform the Office of Management and Budget ("OMB"), in writing, of any cancelled or reduced open encumbrances for Fiscal Year 2022, and OMB shall make the appropriate budget adjustments, as necessary.

- J. **UNRESERVED, UNDESIGNATED FUND BALANCE.** The Navajo Nation hereby appropriates **\$20,000,000** for the FY2023 General Fund Budget as a set-aside for the Unreserved, Undesignated Fund Balance ("UUFB"), in accordance with Navajo Nation Council Resolution No. CS-49-21.
- K. **CONDITIONS OF APPROPRIATION.** The Navajo Nation Council and its Standing Committees, according to Title 2 and other relevant provisions of the Navajo Nation Code, are responsible for ensuring that all Navajo Nation Divisions, Departments and Programs provide adequate, timely, and professional services to the Navajo Nation and the Navajo People. One pragmatic and effective method of carrying out such responsibilities is to establish Conditions of Appropriation that require certain Divisions, Departments, or Programs to perform specific tasks or accomplish particular goals, by a set deadline. The Navajo Nation Council therefore approves and establishes the Conditions of Appropriation set forth in the attached **EXHIBIT I**.
- L. **LEGISLATIVE CONCERNS.** Related to the responsibilities described in Section 2(K) above, the Navajo Nation Council hereby approves and establishes the Legislative Concerns set forth in the attached **EXHIBIT J**.
- M. **WAIVERS OF NAVAJO NATION LAWS.**
  - 1. UUFB deposit. To accommodate the appropriations in Section 2(F) of this Act, the Navajo Nation hereby waives 12 N.N.C. § 820(F) to the extent that this statutory provision mandates that excess and surplus funds held by the Navajo Nation at the end of the previous Fiscal Year must be deposited into the UUFB.
  - 2. Personnel Lapse restrictions. The Navajo Nation hereby waives Resolution No. CF-07-11 to the extent that this Resolution establishes a moratorium on Budget Revisions and/or Budget Reallocations from the Personnel Lapse account, requires the Personnel Lapse account to be used only for annual General Wage Adjustments or step increases and other salary adjustments to the Pay Plan established by the Department of Personnel Management, and also



requires that any excess or surplus funds must be deposited into the UUFB.

3. Capital Improvement Plan. The Navajo Nation hereby waives 12 N.N.C. § 820(I), § 840(B), and § 860 for the purpose of approving this Comprehensive Budget for FY2023, because the mandated Capital Improvement Plan is not available at this time.
  4. The Navajo Nation hereby directs that the allocations to the Navajo Nation Veterans Administration listed in the attached **EXHIBIT E** and **EXHIBIT F-1** are not treated as Veterans Trust Fund dollars, and shall be allocated equally among the five agencies. The same definitions, policies, and procedures that apply to Veterans Assistance funded with the Veterans Trust Fund shall apply to Veterans Assistance funded through this allocation.
- N. **EXPENDITURES NOT RESTRICTED BY BUDGET INFORMATION.** The Navajo Nation hereby acknowledges that all dollar amounts and accounts as listed and described in the Navajo Nation FY2023 Comprehensive Budget are provided primarily for information purposes, as directed in the Budget Instructions Manual. Such dollar amounts and account descriptions should not be deemed to limit the expenditure authority for any Program, provided that additional funds are approved pursuant to 2 N.N.C. § 164(B), 2 N.N.C. § 301(B)(15), and 2 N.N.C. § 701(A)(10).
- O. **BIA ACCOUNT NO. PL7341701.** The Navajo Nation hereby authorizes monthly drawdowns of all funds deposited into BIA Account No. PL7341701, Navajo Tribe, Arizona/New Mexico, which funds are considered Navajo Nation General Funds as part of the overall annual revenue projection, and are used for the administrative support of the operations of the Navajo Nation Government.
- P. **BUDGET DETAIL.** The Navajo Nation hereby approves the FY2023 Budget Detail, as shown in the attached **EXHIBIT K**.

### **SECTION THREE. DIRECTIVES**

- A. Office of Management and Budget. The Navajo Nation Council hereby directs the Office of Management and Budget to recalculate all dollar amounts shown throughout this Act and its attached Exhibits, in order to verify that all final monetary totals are accurate and conform to all amendments to this Act, if any.

- B. Technical corrections. The Navajo Nation hereby directs the Office of Legislative Services, in consultation with the Office of Legislative Counsel, to make technical edits to this Act, as necessary and appropriate, to correct grammatical and/or scrivener's errors, and to correct numerical errors, in order to implement the Navajo Nation Council's intent in approving this Act.
- C. Division of Community Development. The Navajo Nation Council hereby directs the Division of Community Development to develop the Navajo Nation Capital Improvement Plan, in accordance with 12 N.N.C. § 860.

#### **SECTION FOUR. EFFECTIVE DATE**

The effective date of this Act and the Navajo Nation's Comprehensive Budget for FY2023 shall be in accordance with 2 N.N.C. § 164(A)(17) and § 221(B).

#### **SECTION FIVE. SAVING CLAUSE**

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

#### **CERTIFICATION**

I hereby certify that the foregoing resolution was duly considered by the 24<sup>th</sup> Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 22 in Favor, and 00 Opposed, on this 8<sup>th</sup> day of September 2022.



Honorable Seth Damon, Speaker  
24<sup>th</sup> Navajo Nation Council

Sept 14, 2022  
DATE

Motion: Honorable Raymond Smith, Jr.  
Second: Honorable Daniel E. Tso

Speaker Seth Damon not voting

## ACTION BY THE NAVAJO NATION PRESIDENT:

1. I, hereby, sign into law the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C)(10), on this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
Jonathan Nez, President  
Navajo Nation

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C)(11), on this \_\_\_\_\_ day of \_\_\_\_\_, 2022 for the reason(s) expressed in the attached letter to the Speaker.

\_\_\_\_\_  
Jonathan Nez, President  
Navajo Nation

3. I, hereby, exercise line-item veto pursuant to the budget line-item veto authority delegated to the President by vote of the Navajo People in 2009, on this 24th day of September, 2022.

Jonathan Nez, President  
Jonathan Nez, President  
Navajo Nation

**The Navajo Nation  
Fiscal Year 2023 Budget Summary**

**EXHIBIT A**

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Business Unit	Description	Navajo Nation General Fund	Indirect Cost Fund	GWA	Higher Education Setaside	External Funds Cash Match	Personnel Lapse Fund	Permanent Fund Income	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	100xxx	Executive Branch	15,283,770	2,365,261	12,400,000	5,000,000	9,603,604	2,190,879	93,656,763	105,087,926	37,989,544	2,020,665,489	2,436,211,447
2	101xxx	Legislative Branch	1,123,760	204,076			39,202		1,000				18,589,526
3	102xxx	Judicial Branch	127,836	451,609								12,771,273	30,609,111
4	118xxx	Fixed Costs	6,464,634				5,000,000						38,934,542
5		<b>Total:</b>	<b>23,000,000</b>	<b>3,020,946</b>	<b>12,400,000</b>	<b>5,000,000</b>	<b>14,642,806</b>	<b>2,190,879</b>	<b>93,657,763</b>	<b>105,087,926</b>	<b>37,989,544</b>	<b>2,033,436,762</b>	<b>2,524,344,626</b>

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



**The Navajo Nation**  
**Fiscal Year 2023 Legislative Branch Budget Summary**

**EXHIBIT B**

A	B	C	D	E	F	G	H	I	J	K
Business Unit	Program	Navajo Nation General Fund	Indirect Cost Fund	GWA	Personnel Lapse Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	101001 Navajo Nation Council	2,840,288	291,891							3,132,179
2	101003 Budget and Finance Committee	21,576	7,062		30,000					58,638
3	101014 Navajo Nation Labor Commission	451,400	31,741	5,476						488,617
4	101015 Ofc of the Speaker	1,926,695	236,076	18,017						2,180,788
5	101016 Ofc of Government Development	502,593	53,926	9,102						565,621
6	101017 Ofc of Legislative Counsel	1,535,136	121,898	35,926						1,692,960
7	101018 Navajo Utah Commission	310,159		2,783	9,202					322,144
8	101019 Ofc of Legislative Services	2,048,013	208,135	45,719						2,301,867
9	101020 Ethics and Rules Office	601,394	92,381	12,272						706,047
10	101021 Ofc of Election Administration	1,158,804		24,127						1,182,931
11	101022 Board of Elections Supervisors	126,716		2,664						129,380
12	101023 Black Mesa Review Board	25,512								25,512
13	101024 Ofc of the Auditor General	1,495,815	26,412	30,684						1,552,911
14	101025 Navajo-Hopi Land Commission	186,094								186,094
15	101026 Commission on Emergency Mgmt	8,000								8,000
16	101027 Eastern Agency Land Commission	108,018								108,018
17	101028 Office of Eastern Navajo Land Commission	412,541		4,401						416,942
18	101029 Human Rights Commission	723,150		11,529						734,679
19	101030 Health, Educ. and Human Services Comm.	48,189	8,332							56,521
20	101031 Resources and Development Committee	57,662	12,807							70,469
21	101032 Law and Order Committee	52,691	7,284							59,975
22	101033 Nabik'iyatii Committee	591,520	25,815							617,335
23	101034 Legislative District Assistants	1,989,522		1,376						1,990,898
24	901001 Navajo Nation Code Enterprise					1,000				1,000
25	<b>Total:</b>	<b>17,221,488</b>	<b>1,123,760</b>	<b>204,076</b>	<b>39,202</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,589,526</b>

**The Navajo Nation**  
**Fiscal Year 2023 Judicial Branch Budget Summary**

**EXHIBIT C**

A	B	C	D	E	F	G	H	I	J
Business Unit	Program	Navajo Nation General Fund	Indirect Cost Fund	GWA	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1 102001	Administrative Office of the Courts	1,640,066	127,836	45,834				12,771,273	14,585,009
2 102002	Chinle Judicial District	1,180,022		31,896					1,211,918
3 102003	Crownpoint Judicial District	1,064,656		27,583					1,092,239
4 102004	Window Rock Judicial District	1,310,592		33,900					1,344,492
5 102005	Shiprock Judicial District	1,244,600		32,951					1,277,551
6 102006	Tuba City Judicial District	1,144,094		30,655					1,174,749
7 102007	Ramah Judicial District	657,992		17,754					675,746
8 102008	Supreme Court	1,518,668		38,238					1,556,906
9 102009	Peacemaker Division	1,390,711		36,145					1,426,856
10 102010	Kayenta Judicial District	913,548		24,519					938,067
11 102011	Dilkon Judicial District	833,376		21,855					855,231
12 102012	Utah Judicial District	664,366		18,041					682,407
13 102013	Tohajilee Judicial District	667,755		18,041					685,796
14 102014	Alamo Judicial District	281,830		4,551					286,381
15 102015	Dził Yíjín Judicial District	498,221		12,624					510,845
16 102017	Pueblo Pintado Circuit Court	197,702		5,679					203,381
17 102018	Probation Services	1,970,099		51,343					2,021,442
18 102019	Judicial Conduct Commission	80,095							80,095
19	<b>Total:</b>	<b>17,258,393</b>	<b>127,836</b>	<b>451,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,771,273</b>	<b>30,609,111</b>

**The Navajo Nation**  
**Fiscal Year 2023 Executive Branch Budget Summary**

**EXHIBIT D**

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Business Unit	Program	Navajo Nation General Fund	Indirect Cost Fund	GWA	Higher Education Setaside	External Fund Cash Match Need	Personnel Lapse Fund	Permanent Fund Income	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
103xxx	Executive Offices	9,468,548	1,189,302	132,557			1,856,108	928,619	15,000	6,372,977			19,963,111
104xxx	Department of Justice	6,624,091	2,217,474	233,044	0	0	263,189		0			27,297,263	36,635,061
105xxx	Office of Management and Budget	1,431,153	1,093,096	65,894			174,994					413,040	3,178,177
106xxx	Office of Navajo Tax Commission	1,424,404		34,802									1,459,206
107xxx	Office of the Controller	4,119,633	3,206,258	207,553				1,262,260	1,097,657	27,133,777	5,657,908		42,685,046
108xxx	Division of Community Development	7,225,707	807,268	124,338			488,052					40,947,287	49,592,652
108xxx	Navajo Nation Chapters	25,189,711		180,508			2,021,909				1,938,382		29,330,510
109xxx	Department of Dine' Education	8,149,902	285,535	187,819	12,400,000	3,067,709	250,000			576,617	5,035,815	104,089,889	134,043,286
110xxx	Division of Economic Development	6,065,311	455,477	115,301	0	0	1,528,353		300,000		400,000	5,422,217	14,286,659
111xxx	Environmental Protection Agency	1,312,945	106,728	29,502		251,855	78,913				4,296,028	11,115,519	17,191,490
112xxx	Division of General Services	5,720,357	2,858,769	146,088	0		125,000		81,341,606	0	0		90,191,820
113xxx	Department of Health	13,391,608	127,744	329,367		899,264	500,000			243,955		1,060,002,792	1,075,494,730
114xxx	Division of Human Resources	2,669,100	1,768,401	105,430		418,794			95,000	70,760,600		38,822,297	114,639,622
115xxx	Division of Natural Resources	22,608,631	235,938	381,127			984,634		10,422,000	0	4,261,309	181,525,444	220,419,083
116xxx	Division of Public Safety	9,946,408	345,053	21,991			1,332,452		75,500	0	8,500,102	122,971,138	143,192,644
117xxx	Division of Social Services	4,161,183	409,791	52,081					46,000			227,592,796	232,261,851
120xxx	Office of Gaming Regulatory								240,000				240,000
121xxx	Navajo Division of Transportation	2,459,519	176,936	17,859		362,378			24,000	0	7,900,000	200,465,807	211,406,499
	Total:	131,968,211	15,283,770	2,365,261	12,400,000	5,000,000	9,603,604	2,190,879	93,656,763	105,087,926	37,989,544	2,020,665,489	2,436,211,447

## The Navajo Nation Fiscal Year 2023 Personnel Lapse Fund Allocations

BU #	Program	Allocation	Brief Description of Need/Purpose
101003	Budget & Finance Committee	30,000	Stipends and travel
101018	Navajo Utah Commission	9,202	Personnel expenses
	<b>Legislative Branch Total:</b>	<b>39,202</b>	
New	Navajo Nation Veterans Administration	1,856,108	Shortfall funding for Veterans Administration Assistance
	<b>Navajo Nation Veterans Total:</b>	<b>1,856,108</b>	
104002	Navajo Hopi Legal Services Program	34,781	Cover personnel expenses and operating expenses.
104005	Office of the Prosecutor	228,408	3000 Travel \$22,306; 4000 Supplies \$36,297; 6500 Contractual Services \$150,860; 7000 Special Transaction \$18,945
	<b>Department of Justice Total:</b>	<b>263,189</b>	
105001	Office of Management and Budget	174,994	Restore abolished position. And operating/training expenses.
	<b>Office of Management &amp; Budget Total:</b>	<b>174,994</b>	
108001	DCD Administration	150,000	Chapter unit is the smallest unit of DOJ, there is a great need for additional attorney positions to address chapter related legal issues and concerns.
108001	DCD Administration	338,052	San Juan County Joint Power Agreement for solid waster operation expenses.
	<b>Division of Community Development Total:</b>	<b>488,052</b>	
			For consulting costs to complete the construction documents and assist in seeking additional funding for the Dilkon Elder & Veteran Housing Development Project. Also, to hire a project manager to ensure projects are kept on schedule and within the budget.
108062	Dilkon Chapter	1,250,500	FY23 NN Chapter Personnel budget allocation only covers 11 months of salary & fringe benefits, need funding to fully ocer 12 months, as a result from increased frind benefits and GWA
108106-108123	Western Chapters	514,824	
New	Ramah Chapter	256,585	Senior Center building construction
	<b>Chapter Total:</b>	<b>2,021,909</b>	
109008	Scholarship	250,000	Scholarships
	<b>Department of Dine Education Total:</b>	<b>250,000</b>	
110005	Chinle RBDO	1,472,353	Establish of Rocky Ridge Gas & Market. Provide services in a very remote area of the Navajo Nation.
110006	Eastern RBDO	56,000	ERBDO building improvement. Purchase furniture's and video system for the conference room.
	<b>Division of Economic Development Total:</b>	<b>1,528,353</b>	
111001	NNEPA Administration	50,000	To pay a contractor to prepare grant applications for BIL Grant.
111011	Resource Conservation & Recvry	11,614	Travel & supply expense to respond to illegal dump reports.
111014	Criminal Enforcement Dept	17,299	Travel expense to respond to environmental violations, spills, and other emergencies
	<b>Enviromental Protection Agency Total:</b>	<b>78,913</b>	



## The Navajo Nation Fiscal Year 2023 Personnel Lapse Fund Allocations

BU #	Program	Allocation	Brief Description of Need/Purpose
112006	NN Telecommunication	125,000	To upgrade two way radio frequency network and to purchase equipment for NN Police Districts.
	<b>Division of General Services</b>	<b>125,000</b>	
113015	DAL TCS - Northern	300,000	Operating expenses, building costs and food supplies for Senior Centers, and purchase 3 vehicles for Senior Center.
New	DAL TCS - Tuba City	200,000	Kayenta Senior Center plan and design
	<b>Department of Health Total:</b>	<b>500,000</b>	
115005	AGR-Eastern Navajo Land Board		Current mileage costs has increased. The current amount of \$200 per month for Grazing Officials is insufficient, so Dept. of AGR calculates an additional \$200 per month, increasing the monthly reimbursements.
115013	Water Resource/TCOB Operation & Maint.	48,000	Requesting for two (2) Equipment Operators and purchase new turbine pumps, motors, etc.
115013	Water Resource/TCOB Operation & Maint.	336,634	Resources/Irrigation. Gadihiii Phase 5 construction.
115018	Dept of Agriculture/NAPI Custom Grazing	200,000	Navajo Ranchers custom grazing fee
		100,000	Supplemental funding for bison and cattle; planting additional hay fields; cross fencing, hay bailing, and tire replacement; purchase Simangus bulls and infrastructure for bridges and wells.
115044	Colorado Ranch	100,000	
115027	Resource Enforcement Dept.	200,000	Spaying and neutering services
	<b>Division of Natural Resources Total:</b>	<b>984,634</b>	
116003	Crownpoint PD		Officer protective equipment for active shooter readiness. COVID decontamination for facilities.
116005	Kayenta PD	78,440	
		892,310	10 new police vehicles. Increase discretionary funding for operations.
116006	Shiprock PD	191,702	Security fencing and gate around SRPD, Temporary custodian, Officer wellness initiatives.
			Police radars for traffic enforcement and traffic speed suppression. Purchase of intoxilyzers.
116008	Window Rock PD	150,000	
116009	Dilkon PD	20,000	Purchase of intoxilyzers.
	<b>Division of Public Safety Total:</b>	<b>1,332,452</b>	
	<b>Executive Branch Total:</b>	<b>9,603,604</b>	
	<b>Legislative Branch Total:</b>	<b>39,202</b>	
	<b>Grand Total:</b>	<b>9,642,806</b>	<b>TOTAL FOR ALL BRANCHES/DIVISIONS/PROGRAMS</b>

# THE NAVAJONATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT

EXHIBIT F



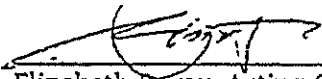
April 19, 2022

## MEMORANDUM

TO : Honorable Jonathan Nez, President  
Office of the President/Vice President

Honorable Seth Damon, Speaker  
Legislative Branch

Honorable JoAnn Jayne, Chief Justice  
Judicial Branch

FROM :   
Elizabeth Begay, Acting Controller  
Office of the Controller

SUBJECT : Fiscal Year 2023 Permanent Fund Income Available for General  
Fund and Expenditure Plan

Below is the Fiscal Year 2023 Permanent Fund Income Available for the General Fund. The Navajo Nation Council in April 2016 passed CAP-30-21. The Navajo Nation Permanent Fund Income Five Year Expenditure Plan. Within this Plan, a portion of the Permanent Fund is used for the General Fund. After calculating income available and the uses for Administrative Fees, Reinvestment Fees and allocation to the 5<sup>th</sup> year projects, the total gross Permanent Fund Income available for the General Fund is as follows:

(\$1=\$1,000)	<u>Recurring</u>	<u>Total</u>
Total Income Recurring	<u>\$67,911</u>	<u>\$67,911</u>
 TOTAL PFI AVAILABLE FOR GENERAL FUND	 \$40,000	 <u>\$40,000</u>
 NET TOTAL PFI AVAILABLE FOR EXPENDITURE PLAN	 \$27,911	 <u>\$27,911</u>

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

**Navajo Nation Council - Comprehensive Budget for FY2023  
allocations from the Permanent Fund Excess amount available**

<b>\$ 27,911,000</b> Permanent Fund Excess amount available			
BU#	Program	Allocation	Brief Description of Need/Purpose
	General Wage Adjustment	— \$ 4,482,151	increase the 2% General Wage Adjustment funded through the Personnel Lapse account to a total 5% GWA for FY2023 (PLF \$2,983,546 + PFE \$4,482,151 = \$7,465,697)
NEW	Navajo Nation Veterans Administration	— \$ 928,619	shortfall funding for Veterans Assistance
107022	Office of the Controller	— \$ 974,644	needed to fund personnel costs for 4 employees and to cover OOC's operating costs for FY2023
107021	Property Management	— \$ 287,616	needed to fund personnel costs for 5 Property Management employees (preventing 2 layoffs) and to cover Property Management's operating expenses for FY2023
<b>\$ 21,237,970</b>			remaining amount after the above allocations, to be deposited into the Undesignated Unreserved Fund Balance

**The Navajo Nation**  
**Fiscal Year 2023 Fixed Costs Budget Summary**

**EXHIBIT G**

A	B	C	D	E	F	G	H	I	J
Business Unit	Description	Navajo Nation General Fund	Indirect Cost Fund	Personnel Lapse Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	118001 Annual Audit - OOC	982,677	683,347						1,666,024
2	118004 Insurance Premiums - DGS	3,058,115	1,772,424						4,830,539
3	118005 Utilities - DGS	3,768,499	2,267,352						6,035,851
4	118007 Telecommunications - DGS	720,085	574,957						1,295,042
5	118008 Radio Communications - DGS	162,227	298,128						460,355
6	118013 Hopi Partitioned Land Rental - NHLCO	134,000							134,000
7	118017 Indirect Cost Plan - OMB		19,990						19,990
8	118018 Retirement Plan Account - DHR	2,500,000		5,000,000					7,500,000
9	118019 NN Integrated Justice Info. Sharing - JB	350,000							350,000
10	118020 Investment Fees - OOC	165,000							165,000
11	118022 FMIS Maintenance Services - OOC	1,426,844	577,921						2,004,765
12	118023 Facility Maintenance - DGS	2,021,485	270,515						2,292,000
13	118026 Information Technology - DGS	800,000							800,000
14	118027 NGS Transmission Costs - DNR	1,900,100							1,900,100
15	118028 Office Rental - ONTC	87,811							87,811
16	118029 Office Rental - NNHRC	30,481							30,481
17	118030 Office Rental - Navajo Utah	15,153							15,153
18	118031 Office Rental - DED	189,431							189,431
19	N01000 Fixed Cost Litigation - DOJ	5,000,000							5,000,000
20	NEW Chapter Officials Stipends - DCD	4,158,000							4,158,000
21	<b>Total:</b>	<b>27,469,908</b>	<b>6,464,634</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,934,542</b>



**The Navajo Nation  
Carryovers for the  
Fiscal Year 2023 NN Budget**

	BU#	Division	Program Title	Amount	Proposed Carryovers for the Fiscal Year 2023 General Fund Budget
1	101020	LEGISLATIVE	ETHICS AND RULES OFFICE	59,304.64	Remaining operating balance not to exceed listed amount.
			Legislative Branch Total:	59,304.64	
2	102001	JUDICIAL	ADMIN OFC OF THE COURTS	505,262.44	Remaining operating balance not to exceed listed amount.
3	102002	JUDICIAL	CHINLE JUDICIAL DISTRICT	44,077.39	Remaining operating balance not to exceed listed amount.
4	102003	JUDICIAL	CROWNPOINT JUDICIAL DISTRICT	34,664.98	Remaining operating balance not to exceed listed amount.
5	102004	JUDICIAL	WINDOW ROCK JUDICIAL DISTRICT	56,836.18	Remaining operating balance not to exceed listed amount.
6	102005	JUDICIAL	SHIPROCK JUDICIAL DISTRICT	69,285.60	Remaining operating balance not to exceed listed amount.
7	102006	JUDICIAL	TUBA CITY JUDICIAL DISTRICT	37,796.32	Remaining operating balance not to exceed listed amount.
8	102007	JUDICIAL	RAMAH JUDICIAL DISTRICT	15,882.57	Remaining operating balance not to exceed listed amount.
9	102008	JUDICIAL	SUPREME COURT	100,305.39	Remaining operating balance not to exceed listed amount.
10	102009	JUDICIAL	PEACEMAKING PROGRAM	165,859.50	Remaining operating balance not to exceed listed amount.
11	102010	JUDICIAL	KAYENTA JUDICIAL DISTRICT	70,087.50	Remaining operating balance not to exceed listed amount.
12	102011	JUDICIAL	DILKON JUDICIAL DISTRICT	98,027.15	Remaining operating balance not to exceed listed amount.
13	102012	JUDICIAL	ANETH JUDICIAL DISTRICT	47,884.75	Remaining operating balance not to exceed listed amount.
14	102013	JUDICIAL	TOHAJIILEE JUDICIAL DISTRICT	70,527.43	Remaining operating balance not to exceed listed amount.
15	102014	JUDICIAL	ALAMO JUDICIAL DISTRICT	23,678.65	Remaining operating balance not to exceed listed amount.
16	102015	JUDICIAL	DZIL YIJIIN JUDICIAL DISTRICT	18,056.06	Remaining operating balance not to exceed listed amount.
17	102017	JUDICIAL	PUEBLO PINTADO CIRCUIT COURT	17,177.83	Remaining operating balance not to exceed listed amount.
18	102018	JUDICIAL	PROBATION SERVICES	75,024.32	Remaining operating balance not to exceed listed amount.
19	102019	JUDICIAL	JUDICIAL CONDUCT COMMISSION	20,356.69	Remaining operating balance not to exceed listed amount.
			Judicial Branch Total:	1,470,790.75	
20	103004	EX OFCS	OFC OF HEARING & APPEALS	266,068.83	Remaining operating balance not to exceed listed amount.
21	104001	DOJ	OFFICE OF THE ATTORNEY GENERAL	64,421.95	Remaining operating balance not to exceed listed amount.
22	104002	DOJ	NAVAJO HOPI LEGAL SERVICES	4,081.06	Remaining operating balance not to exceed listed amount.
23	104005	DOJ	OFFICE OF THE PROSECUTORS	169,200.00	Remaining operating balance not to exceed listed amount.
24	109004	DODE	OFC OF EDUCATIONAL RESEARCH & STAT	51,000.00	Remaining operating balance not to exceed listed amount.



**The Navajo Nation  
Carryovers for the  
Fiscal Year 2023 NN Budget**

	BU#	Division	Program Title	Amount	Proposed Carryovers for the Fiscal Year 2023 General Fund Budget
25	109005	DODE	OFC OF DINE STANDARDS	63,000.00	Remaining operating balance not to exceed listed amount.
26	109006	DODE	NN LIBRARY	39,000.00	Remaining operating balance not to exceed listed amount.
27	109009	DODE	OFC OF DINE SCHOOL IMPROVEMENT	103,000.00	Remaining operating balance not to exceed listed amount.
28	109012	DODE	OFC OF DINE YOUTH - ADMIN	82,800.42	Remaining operating balance not to exceed listed amount.
29	109013	DODE	OFC OF DINE YOUTH - CHINLE	139,227.99	Remaining operating balance not to exceed listed amount.
30	109014	DODE	OFC OF DINE YOUTH - CROWNPOINT	44,797.73	Remaining operating balance not to exceed listed amount.
31	109015	DODE	OFC OF DINE YOUTH - FT DEFIANCE	23,975.49	Remaining operating balance not to exceed listed amount.
32	109016	DODE	OFC OF DINE YOUTH - SHIPROCK	223,798.21	Remaining operating balance not to exceed listed amount.
33	109017	DODE	OFC OF DINE YOUTH - TUBA CITY	66,349.17	Remaining operating balance not to exceed listed amount.
34	509006	DODE	OFC OF DINE YOUTH - HSPrep/ENRICHMT	91,962.90	Remaining operating balance not to exceed listed amount.
35	111011	NEPA	RESOURCE CONSERV RECOVERY PROGR	71,200.00	Remaining operating balance not to exceed listed amount.
36	111014	NEPA	CRIMINAL ENFORCEMENT DEPT	295,000.00	Remaining operating balance not to exceed listed amount.
37	112001	DGS	DIV. OF GENERAL SERV ADMIN	602,191.47	Remaining operating balance not to exceed listed amount.
38	112003	DGS	INSURANCE SERVICE DEPT - ADMIN	108,908.09	Remaining operating balance not to exceed listed amount.
39	112004	DGS	ISD - SAFETY LOSS	22,791.28	Remaining operating balance not to exceed listed amount.
40	112006	DGS	NN TELECOMM & UTILITIES DEPT	179,553.31	Remaining operating balance not to exceed listed amount.
41	112007	DGS	AIR TRANSPORTATION DEPT	405,293.10	Remaining operating balance not to exceed listed amount.
42	112008	DGS	FACILITIES MAINT DEPT	1,431,009.66	Remaining operating balance not to exceed listed amount.
43	112009	DGS	DEPT OF INFORMATION TECHNOLOGY	1,116,999.85	Remaining operating balance not to exceed listed amount.
44	112010	DGS	RECORDS MANAGEMENT DEPT	64,387.05	Remaining operating balance not to exceed listed amount.
45	114001	DHR	DIV OF HUMAN RESOURCES ADMIN	52,079.15	Remaining operating balance not to exceed listed amount.
46	114009	DHR	DEPT OF PERSONNEL MANAGEMENT	201,310.48	Remaining operating balance not to exceed listed amount.
47	115002	DNR	AGRICULTURE-DISTRICT GRAZING COMM	351,725.00	Remaining operating balance District Grazing Comm not to exceed listed amount. The \$351,725 shall be allocated equally among the 78 Grazing Districts, with \$4,509.29 given to each Grazing District.

**The Navajo Nation  
Carryovers for the  
Fiscal Year 2023 NN Budget**

	BU#	Division	Program Title	Amount	Proposed Carryovers for the Fiscal Year 2023 General Fund Budget
48	115004	DNR	MINERALS DEPT	6,500.00	Remaining operating balance not to exceed listed amount.
49	115005	DNR	AGRICULTURE-EASTERN NAD/JL BOARD	130,670.00	Remaining operating balance not to exceed listed amount.
50	115007	DNR	AGR-MAJOR IRRIGATION FARM BOARD	238,661.50	Remaining operating balance not to exceed listed amount.
51	115017	DNR	NN MUSEUM	35,000.00	Remaining operating balance not to exceed listed amount.
52	115026	DNR	F&W-ANIMAL CONTROL PROGRAM	443,164.64	Remaining operating balance not to exceed listed amount.
53	115027	DNR	DEPT OF RESOURCE ENFORCEMENT	511,237.91	Remaining operating balance not to exceed listed amount.
54	115042	DNR	F&W-ANIMAL CONTROL PROGRAM	181,858.00	Remaining operating balance not to exceed listed amount.
55	116001	DPS	NAVAJO POLICE DEPT ADMIN	546,590.00	Remaining operating balance not to exceed listed amount.
56	116008	DPS	NPD - WINDOW ROCK DISTRICT	72,677.78	Remaining operating balance not to exceed listed amount.
57	116011	DPS	DEPT OF CRIMINAL INVESTIGATION	1,840,681.00	Remaining operating balance not to exceed listed amount.
58	116014	DPS	DEPT OF CORRECTION	217,519.46	Remaining operating balance not to exceed listed amount.
59	516002	DPS	FIRE & RESCUE	3,562,002.81	Remaining operating balance not to exceed listed amount.
60	113015	DOH	DALTCS-TUBA CITY AGENCY	419,479.00	Remaining operating balance not to exceed listed amount.
61			Executive Branch Total:	14,541,174.29	

Grand Total: 16,071,269.68



**CONDITIONS OF APPROPRIATION (“COAs”)**

FOR FY2023 APPROVED BUDGETS FOR THE FOLLOWING  
NAVAJO NATION DIVISIONS, DEPARTMENTS, AND PROGRAMS:

**DEPARTMENT OF HEALTH (“DOH”)****DOH Administration:**

- ~~1. DOH Administration shall work with the Department of Justice to research and determine sources for emergency reimbursable stop gap funding to cover lapses in direct services for grant-funded programs under DOH, including the Division of Aging and Long-Term Care Support. Regarding this task, the DOH Director shall present a verbal and written report to the Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.~~

*Jma*  
*ML*

**DEPARTMENT OF DINE EDUCATION (“DODE”)****DODE Administration:**

1. DODE Administration shall research and prepare a plan to reopen the Navajo Head Start Centers located in the Rock Point, Round Rock, and Naschitti communities of the Navajo Nation. Regarding this task, the DODE Director shall present a verbal and written report to the Health, Education, and Human Services Committee by the end of 1st Quarter FY2023.

**DIVISION OF SOCIAL SERVICES (“DSS”)****DSS Administration:**

- ~~1. DSS Administration shall work with the Department of Justice to research and prepare a plan, and to draft proposed legislation, for emergency reimbursable stop gap funding to cover lapses in direct services for grant-funded programs under DSS, including domestic violence shelters. Regarding this task, the DSS Director shall present a verbal and written report, along with draft legislation, to the Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.~~

*Jma*  
*ML*

**DIVISION OF GENERAL SERVICES (“DGS”)****DGS Administration:**

1. DGS Administration shall work with the Navajo Nation Water Rights Commission (“WRC”) to find a suitable location for a new WRC Office building, or to develop plans and designs for the renovation and expansion of WRC’s current facilities. Regarding this task, the DGS Director and the WRC Chairperson or Vice-Chairperson shall jointly present a verbal and written report to the Budget and Finance Committee by the end of 2nd Quarter FY2023.

**Facilities Maintenance Department (“FMD”):**

1. FMD shall research and determine all repairs, renovations, and rehabilitation needed for all Navajo Nation government facilities across the Navajo Nation. Regarding this task, the FMD Director shall present a verbal and written report to the Health, Education, and Human Services Committee and to the Naabik’iyáti’ Committee by the end of 2nd Quarter FY2023.

**DIVISION OF PUBLIC SAFETY (“DPS”)**

**DPS Administration:**

1. DPS Administration shall research and determine the feasibility for all Navajo Nation branches and programs to implement, and make full use of, the federal Tribal Access Program/National Crime Information Center database and all necessary computer software, especially with respect to the sharing of databases related to Missing and Murdered and Indigenous Women and convicted Sexual Offenders. Regarding this task, the DPS Director shall present a verbal and written report to the Law and Order Committee and to the Budget and Finance Committee by the end of 2nd Quarter FY2023.

**NAVAJO NATION VETERANS ADMINISTRATION (“NNVA”)**

**NNVA Administration:**

1. NNVA Administration shall research and prepare an internal system to properly allocate all NNVA funds in the appropriate business unit accounts. Regarding this task, the NNVA Director shall present a verbal and written report to the Health, Education, and Human Services Committee and to the Budget and Finance Committee by the end of 1st Quarter FY2023.

**DIVISION OF NATURAL RESOURCES (“DNR”)**

**DNR Administration:**

1. DNR Administration shall research and determine the total incoming revenue to the Navajo Nation that is projected from the closure of the Kayenta Mine, from the decommissioning of the Navajo Generating Station, and from the dismantling of the coal-slurry railroad and other appurtenant structures and facilities on the Navajo Nation. Regarding this task, the DNR Director shall present a verbal and written report to the Resources and Development Committee and to the Budget and Finance Committee by the end of 1<sup>st</sup> Quarter FY2023.

**Parks and Recreation Department (“PRD”):**

1. PRD shall research and determine the COVID-related closures of all Navajo Nation Tribal parks, the total amount of revenue loss to the Navajo Nation, the total number of Navajo-owned businesses that were closed during the COVID pandemic due to Executive Orders or Health Orders related to COVID, and the possibility for such businesses to access ARPA/FRF funds to reopen. PRD shall also prepare proposed plans and/or policies for the implementation of new incentives for Navajo-owned and other businesses to establish



themselves on the Navajo Nation. Regarding these tasks, the PRD Director shall present a verbal and written report to the Resources and Development Committee and to the Budget and Finance Committee by the end of 1<sup>st</sup> Quarter FY2023.

### DIVISION OF COMMUNITY DEVELOPMENT (“DCD”)

#### **DCD Administration:**

1. DCD Administration shall research and determine the feasibility, and shall develop proposed plans, for all 110 Chapters to purchase and install new state-of-the-art computer equipment and software that will allow members of the public to easily access Navajo Nation forms and applications for purposes of applying for COVID-related financial and other assistance. Regarding these tasks, the DCD Director shall present a verbal and written report to the Resources and Development Committee and to the Budget and Finance Committee by the end of 1<sup>st</sup> Quarter FY2023.

### DIVISION OF ECONOMIC DEVELOPMENT (“DED”)

#### **DED Administration:**

1. ~~DED Administration shall arrange for its contracted professional Economist to research and prepare a comprehensive report consisting of assessments, data listings, and other relevant information, and including specific recommendations for Navajo Nation programs to access and use ARPA/FRF money or other resources. Such report shall focus on economic development plans and new revenue generation proposals and incentives for the Navajo Nation, as well as an explanation of needed changes to current Navajo Nation laws, regulations, or policies to facilitate such new development and revenue generation. Regarding this task, the DED Director and the DED Economist shall jointly present such report, in verbal and written form, to the Resources and Development Committee and to the Budget and Finance Committee by the end of 1<sup>st</sup> Quarter FY2023.~~

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#### **Tourism Department:**

1. ~~The Tourism Department shall consult with other Navajo Nation programs, as necessary and appropriate, to research and prepare a report consisting of a new and updated study of all Navajo Nation locations (parks, monuments, etc.) that tourists and visitors frequent at certain times of the year, with a comparison of such visits pre-COVID to the current tourist and visitor traffic; the number and names of all Navajo-owned and other businesses on the Navajo Nation that have closed due to the COVID pandemic and that currently remain closed; the total loss of revenue to the Navajo Nation resulting from such closures; and the possible use of ARPA/FRF and the State Small Business Credit Initiative as resources to mitigate such closures and loss of revenue. Regarding this task, the Tourism Department Director shall present a verbal and written report to the Resources and Development Committee and to the Budget and Finance Committee by the end of 1<sup>st</sup> Quarter FY2023.~~

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**INSTRUCTIONS TO ALL NAVAJO NATION  
DIVISION, DEPARTMENT, AND PROGRAM DIRECTORS**

A **Condition of Appropriation** means a condition placed on an appropriation or expenditure by the Navajo Nation Council at the time the appropriation or expenditure is made, which requires performance of a specific task by a program within a specific time period within the fiscal year. The condition may require that failure to perform the specific tasks within the time period set out by the Navajo Nation Council will result in restrictions on future expenditure of the funds until the condition is met. See 12 N.N.C. §810(I), as amended by CS-52-17.

**Failure to comply with a Condition of Appropriation may result in the following:**

1. Based on its Quarterly COA Status Report, the Office of Management & Budget ("OMB") will immediately report a Program's non-compliance to the respective Division Director, appropriate Branch Chief, appropriate Oversight Committee and to the Budget and Finance Committee.
2. The OMB will notify the Budget and Finance Committee of any non-compliance. After consultation with the Program Director, the Office of the Controller, the OMB, and upon recommendation of the appropriate Oversight Committee, the Budget and Finance Committee may, by resolution, vote to:
  - (a) implement a freeze on the Program's expenditure of travel funds, or withhold up to 10% of the Program Director's gross salary;
  - (b) extend the time period for the Program to fulfill the condition; or
  - (c) vacate the condition if it is infeasible for the program to fulfill.
3. The Controller shall immediately freeze the Program's travel funds or withhold 10% of the gross salary of the Program Director of the responsible Program after 10 working days from the Budget and Finance Committee's resolution, provided that there has been no filing with the Office of Hearings and Appeals.
4. Prior to the approval of a COA in the comprehensive budget resolution, per 12 N.N.C. §820(R)(4), the Navajo Nation Council shall consult with the Director of the Program required to fulfill the condition, as well as the Office of the Controller, and the Office of Management and Budget. This consultation shall include a discussion of the feasibility of the program fulfilling the condition within the time frame proposed by the Council, and any possible alternatives to the proposed condition.



**LEGISLATIVE CONCERNS**

FOR FY2023 - RELATED TO THE FOLLOWING  
NAVAJO NATION DIVISIONS, DEPARTMENTS, AND PROGRAMS:

**DEPARTMENT OF HEALTH ("DOH")****DOH Administration:**

1. The DOH Administration, the Motor Vehicle Review Board, and the DGS/Fleet Management Department should cooperatively develop a vehicle replacement process for all senior citizen centers to meet off-road/all-weather conditions to provide adequate and reliable transportation services to Navajo elders. The DOH Director should provide a report, both verbally and in writing, to Health, Education, and Human Services Committee by the end of 3rd Quarter FY2023 regarding recommendations and plans to replace all aging and high-mileage vehicles.
2. The DOH Director should report to Health, Education, and Human Services Committee and NABI regarding the procedures for enrolled Navajo Nation members who are receiving state assistance from Medicaid, Medicare, or other sources, to apply for state funding for bathroom additions and renovations. The DOH Director should report on this task to Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.
3. The DOH Director and DALTCS should continue negotiations with USHHS/ACL and the states of Arizona, New Mexico, and Utah regarding updated federal pass-through funding for recent cost increases due to inflation, eligible population increases, and other factors. The DOH Director should present a report to Health, Education, and Human Services Committee on said negotiations by the end of 2nd Quarter FY2023.
4. The DOH Administration should assess all DOH computer equipment and software needs with priority for DOH programs that are required to report to state agencies, such as DALTCS. DOH should provide a report on such assessment to Health, Education, and Human Services Committee by the end of 1st Quarter FY2023.

**DIVISION OF HUMAN RESOURCES ("DHR")****DHR Administration:**

1. The DHR Administration should work with DPM to conduct a comprehensive survey of the current housing needs for NN government employees. This survey should include commuting times, vacant positions, indication of housing need near workplace, and other necessary information to address housing deficiencies. DHR should coordinate with other division, department, or programs to accomplish this legislative concern. DHR should provide a report, both verbally and in writing, to the Health, Education, and Human Services Committee by the end of 3<sup>rd</sup> Quarter FY2023.
2. The DHR should work with DPM to evaluate pay scales for NN employees and compare similar federal government employment positions. The goal is to align NN salaries and wages with the same position that exists within the federal government. DHR should provide a report, both verbally and in writing, to the Health, Education, and Human Services Committee by the end of 3rd Quarter FY2023.

3. The DHR should evaluate how to achieve and accomplish creating an online centralized data base system, explaining the obstacles to achieving this. The goal is to retain files electronically, and update systems to modern day specifications. The DHR should include its findings and recommendations in a written report to the Health, Education and Human Services Committee provided to the Health, Education, and Human Services Committee by the end of 3rd Quarter FY2023.
4. The DHR should work with the Division of General Services to research and prepare a needs analysis regarding the need for new employee housing units and the current impact of available employee housing on the chronic employment vacancies with the NN. The DHR should develop a needs assessment to identify the number of housing units needed, the monthly income needed to pay for mortgages and/or rent, and geographic information. The DHR should present a report to the Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.
5. The DHR should research the feasibility of implementing a new higher salary scale for entry-level NN employees, which new scale shall account for recent inflation and increases in living costs. The DHR Director should present a verbal and written report to the Health, Education, and Human Services Committee and to the Budget and Finance Committee by the end of 2nd Quarter FY2023.

#### DEPARTMENT OF DINÉ EDUCATION ("DODE")

##### **DODE Administration**

1. The DODE Administration should revisit and update all the Plans of Operation for all DODE programs and offices. The DODE Administration should provide a report, both verbally and in writing, to the Health, Education, and Human Services Committee by the end of 3rd Quarter FY2023.

##### **Office of Diné Youth**

1. The Office of Diné Youth should review its operations and provide a report regarding all infrastructure and other needs for the Office. This report should be presented verbally and in writing to the Health, Education, and Human Services Committee by the end of 3rd Quarter FY2023.

#### DIVISION OF SOCIAL SERVICES ("DSS")

##### **DSS Administration:**

1. The DSS Administration should expand staffing within the Chinle Agency and NN-wide to ensure that services are being delivered; DSS should report on this task to the Health, Education, and Human Services Committee by the end of 1st Quarter FY2023.
2. The DSS Administration should fully implement 24/7 operation of the Northern Tree Domestic Violence Shelter by the end of 1st Quarter FY2023.
3. The DSS Administration should assess the entire Division's computer equipment and software needs with priority for DSS programs that are required to report to state agencies; DSS should provide a report on such assessment to Health, Education, and Human Services Committee by the end of 1st Quarter FY2023.

## **DIVISION OF GENERAL SERVICES ("DGS")**

### **Risk Management Department ("RMD")**

1. The RMD should provide a report to Health, Education, and Human Services Committee by the end of 1<sup>st</sup> Quarter FY2023 regarding the implementation of a "Buy Navajo" program or incentives, for NN government programs to use in procuring insurance products.

### **Records Management ("RM")**

1. RM should work with the DGS to research and present cost estimates for the planning, design, and construction of a new records archive facility for the proper storage of official NN records and documents. RM and DGS should jointly provide a report on this task to the Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.
2. RM should work with the Office of Management and Budget in researching and preparing a report regarding the funding amount needed for the upgrade of all existing NN records maintenance facilities. RM should provide a report on this task, with RM and OMB recommendations included, to the Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023. This report should address funding sources and shortfalls, restoring or protecting IDC allowable amounts, the feasibility of establishing a new proprietary account to collect funds for NN govt. mail/postal services costs, and whether these costs can be added to the list of Fixed Costs included in the NN's Comprehensive Budget.

### **Employee Housing Program**

1. The DGS should work with the DHR in researching and preparing a comprehensive needs analysis addressing the extensive need for new employee housing units and evaluating how the current lack of housing has resulted in chronic employment vacancies within the NN govt. This analysis should include the number of housing units needed, proposed funding sources for the planning, design, and construction of new housing units, geographic and economic data, and other relevant information. This analysis should be presented as a report to Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.

### **DGS Administration**

1. DGS Administration should work with the DPS to find funding sources for the costs of upgrading two-way radios for all NN police officers; this cost is currently estimated at \$125,000 and ARPNFRF money or E911 program money should be examined as potential funding sources; if these funding sources are not available, then the Division of Public Safety should submit a UUFB request for the \$125,000 by the end of 1st Quarter FY2023.
2. DGS Administration should consult with OMB and the Office of the Controller to determine how to include the cost of the Navajo Nation's post office box fees in appropriate IDC-funded program expenses. DGS should provide a report to Health, Education, and Human Services Committee by the end of 2nd Quarter FY2023.

EXHIBIT K

DETAIL BUDGET BOOK





# THE NAVAJO NATION

## Fiscal Year 2023

### Comprehensive Budget



Navajo Veterans Memorial Park,  
Tségháhoodzání (Window Rock), Arizona



Prepared by:  
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## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

Office of Management and Budget

### LEGISLATIVE BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
101001	NAVAJO NATION COUNCIL	24	2,840,288	291,891					3,132,179
101003	BUDGET & FINANCE COMMITTEE	0	51,576	7,062					58,638
101014	NAVAJO NATION LABOR COMMISSION	3	456,876	31,741					488,617
101015	OFFICE OF THE SPEAKER	21	1,944,712	236,076					2,180,788
101016	OFC OF NAVAJO GOV'T DEVELOPMNT	7	511,695	53,926					565,621
101017	OFFICE OF LEGISLATIVE COUNSEL	12	1,571,062	121,898					1,692,960
101018	NAVAJO UTAH COMMISSION	3	322,144						322,144
101019	OFFICE OF LEGISLATIVE SERVICES	27	2,093,732	208,135					2,301,867
101020	ETHICS & RULES OFFICE	8	613,666	92,381					706,047
101021	ELECTION ADMINISTRATION OFFICE	18	1,182,931						1,182,931
101022	BOARD OF ELECTIONS SUPERVISORS	1	129,380						129,380
101023	BLACK MESA REVIEW BOARD	0	25,512						25,512
101024	OFFICE OF AUDITOR GENERAL	15	1,526,499	26,412					1,552,911
101025	NAVAJO/HOPI LAND COMMISSION	0	186,094						186,094
101026	COMMISSION ON EMERGENCY MGMT	0	8,000						8,000
101027	EASTERN NAVAJO LAND COMMISSION	0	108,018						108,018
101028	OFC OF EASTERN NAV. LAND COMM.	4	416,942						416,942
101029	HUMAN RIGHTS COMMISSION	7	734,679						734,679
101030	HEALTH, EDUCATION AND HUMAN	0	48,189	8,332					56,521
101031	RESOURCES AND DEVELOPMENT	0	57,662	12,807					70,469
101032	LAW AND ORDER COMMITTEE	0	52,691	7,284					59,975
101033	NAA'BIK'I'YA'TI COMMITTEE	0	591,520	25,815					617,335
101034	OLS/LEGISLATIVE DISTRICT ASSISTANTS	28	1,990,898						1,990,898
901001	NAVAJO NATION CODE ENTERPRISE	0	0		1,000				1,000
<b>TOTAL:</b>		<b>178</b>	<b>17,464,766</b>	<b>1,123,760</b>	<b>1,000</b>				<b>18,589,526</b>

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022

Time: 4:30 PM

**LEGISLATIVE BRANCH**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	1,860,100	43,111		9,000		10,000			17,704		1,192,264				3,132,179
<b>101001</b>	1,860,100	43,111		9,000		10,000			17,704		1,192,264				3,132,179
General	21,890	35,078							1,670						58,638
<b>101003</b>	21,890	35,078							1,670						58,638
General	316,627	6,000	76,800	39,784	3,000	5,000	36,400		5,006						488,617
<b>101014</b>	316,627	6,000	76,800	39,784	3,000	5,000	36,400		5,006						488,617
General	1,721,662	98,108		10,200	10,000	16,000	19,000	280,000	25,818						2,180,788
<b>101015</b>	1,721,662	98,108		10,200	10,000	16,000	19,000	280,000	25,818						2,180,788
General	525,374	9,450	10,028	3,000	1,500	7,000	1,500	1,500	6,269						565,621
<b>101016</b>	525,374	9,450	10,028	3,000	1,500	7,000	1,500	1,500	6,269						565,621
General	1,431,101	15,912		21,700	2,100	16,000	12,000	176,168	17,979						1,692,960
<b>101017</b>	1,431,101	15,912		21,700	2,100	16,000	12,000	176,168	17,979						1,692,960
General	255,332	37,302	12,000	5,860		6,528			5,122						322,144
<b>101018</b>	255,332	37,302	12,000	5,860		6,528			5,122						322,144
General	1,884,778	107,775		53,022		20,660	75,000	130,042	30,590						2,301,867
<b>101019</b>	1,884,778	107,775		53,022		20,660	75,000	130,042	30,590						2,301,867
General	587,814	30,381		5,650	8,454	2,012	2,272	10,563	8,901		50,000				706,047
<b>101020</b>	587,814	30,381		5,650	8,454	2,012	2,272	10,563	8,901		50,000				706,047
General	997,879	55,968	5,000	9,000	87,326	7,054	3,000		17,704						1,182,931
<b>101021</b>	997,879	55,968	5,000	9,000	87,326	7,054	3,000		17,704						1,182,931
General	112,974		13,147	1,424	844	250			741						129,380
<b>101022</b>	112,974		13,147	1,424	844	250			741						129,380
General	20,254		4,500	628					130						25,512
<b>101023</b>	20,254		4,500	628					130						25,512
General	1,279,493	19,761		7,500		200	9,500	217,000	19,457						1,552,911
<b>101024</b>	1,279,493	19,761		7,500		200	9,500	217,000	19,457						1,552,911
General	17,215	24,602			1,000			142,206	1,071						186,094
<b>101025</b>	17,215	24,602			1,000			142,206	1,071						186,094
General			8,000												8,000



Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>101026</b>			8,000												8,000
General	31,530	26,178		7,521	2,500			33,360	6,929						108,018
<b>101027</b>	31,530	26,178		7,521	2,500			33,360	6,929						108,018
General	288,778	9,325		440	8,034	3,490		104,003	2,872						416,942
<b>101028</b>	288,778	9,325		440	8,034	3,490		104,003	2,872						416,942
General	586,688	38,140	22,985	15,408	4,600	8,300		30,000	28,558						734,679
<b>101029</b>	586,688	38,140	22,985	15,408	4,600	8,300		30,000	28,558						734,679
General	12,262	34,185		2,500	495				7,079						56,521
<b>101030</b>	12,262	34,185		2,500	495				7,079						56,521
General	17,582	40,763		3,000	2,000				7,124						70,469
<b>101031</b>	17,582	40,763		3,000	2,000				7,124						70,469
General	12,262	36,914		1,997	2,000				6,802						59,975
<b>101032</b>	12,262	36,914		1,997	2,000				6,802						59,975
General	65,688	80,138		1,000	5,000			450,000	15,509						617,335
<b>101033</b>	65,688	80,138		1,000	5,000			450,000	15,509						617,335
General	1,954,794	24,257							11,847						1,990,898
<b>101034</b>	1,954,794	24,257							11,847						1,990,898
Proprietary				1,000											1,000
<b>901001</b>				1,000											1,000
<b>GRAND TOTAL:</b>	14,002,077	773,348	152,460	199,634	138,853	102,494	158,672	1,574,842	244,882		1,242,264				18,589,526

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101001 NAVAJO NATION COUNCIL  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2 N.N.C. /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 the adoption of Code of Conduct. Promulgate rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges and 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.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.								
<b>Program Performance Measure/Objective:</b> Reporting to constituents and community members on issues pertaining to NN Gov't.	110		110		110		110	
<b>2. Goal Statement:</b> Amendments to Navajo Nation Codes.								
<b>Program Performance Measure/Objective:</b> Sponsor legislation(s) to make amendments to Navajo Nation Codes.	5		5		5		6	
<b>3. Goal Statement:</b> Oversee the Navajo Nation Government for accountability and performance.								
<b>Program Performance Measure/Objective:</b> Approve reports & budgets for programs/divisions/boards/commissions & others.	5		5		5		5	
<b>4. Goal Statement:</b> Promote Navajo Nation interests Gov't to Gov't. relations & other external organizations & entities.								
<b>Program Performance Measure/Objective:</b> Meet with State/County/Federal and other Tribes on these issues on a regular basis.	4		4		4		4	
<b>5. Goal Statement:</b> Promote Navajo Nation interest in Business, Chapter Gov't., Organizations within NN.								
<b>Program Performance Measure/Objective:</b> Meet with State, County, Federal and other Tribes on these issues on a regular basis.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101001 NAVAJO NATION COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101001</b>					
1992	Indirect Cost Recovery	-291,891	1996	Allocation	-2,840,288
				<b>1000 Revenues</b>	<b>-3,132,179</b>
1012	Council Delegate	25,000	1101	Speaker	25,000
1102	Council Delegate	25,000	1103	Council Delegate	25,000
1104	Council Delegate	25,000	1105	Council Delegate	25,000
1106	Council Delegate	25,000	1107	Council Delegate	25,000
1108	Council Delegate	25,000	1109	Council Delegate	25,000
1116	Council Delegate	25,000	1118	Council Delegate	25,000
1120	Council Delegate	25,000	1124	Council Delegate	25,000
1127	Council Delegate	25,000	1131	Council Delegate	25,000
1148	Council Delegate	25,000	1155	Council Delegate	25,000
1165	Council Delegate	25,000	1171	Council Delegate	25,000
1172	Council Delegate	25,000	1175	Council Delegate	25,000
1176	Council Delegate	25,000	1181	Council Delegate	25,000
2410	Stipends-NNC Council	763,080	2900	Fringe Benefits	497,020
				<b>2001 Personnel Expenses</b>	<b>1,860,100</b>
3210	Vehicle Rental (off reserv)	5,000	3230	Personal Travel	38,111
				<b>3000 Travel Expenses</b>	<b>43,111</b>
4120	Office Supplies	5,000	4410	Operating Supplies	4,000
				<b>4000 Supplies</b>	<b>9,000</b>
5610	Wireless	10,000			
				<b>5500 Communications &amp; Utilities</b>	<b>10,000</b>
7110	Programs	4,000	7510	Training & Professional Dues	1,000
7710	Insurance Premiums	12,704			
				<b>7000 Special Transactions</b>	<b>17,704</b>
9050	Building	1,192,264			
				<b>9000 Capital Outlay</b>	<b>1,192,264</b>
			<b>101001</b>	<b>Business Unit Total:</b>	<b>0</b>

1

GENERAL FUND

0

Grand Total: 101001 NAVAJO NATION COUNCIL

0

**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101003 BUDGET & FINANCE COMMITTEE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2 N.N.C/CAP-10-11

Pursuant to 2 NNC Section 300 et seq. the Plan of Operation for the Budget and Finance Committee provides for the following: To coordinate, oversee and regulate the Fiscal, Investment, contracting, and audit policies of the Navajo Nation; to report to the Navajo Nation Council on the fiscal and financial state of the Navajo Nation; to recommend to the Navajo Nation Council the adoption of legislation designed to strengthen the fiscal and financial position of the Navajo Nation; to promote efficient use of funds available for expenditure by the Nation Nation; and to oversee and provide direction for lending programs within committees' authority

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To report quarterly program data and performance.								
<b>Program Performance Measure/Objective:</b> Conduct meetings, budget hearings, work sessions related to budget matters.	6		6		6		7	
<b>2. Goal Statement:</b> Recommend annual budget; review revenue projections, review /recommend supplemental fund proposals. Review COAs/Legislative Concerns by qtr.								
<b>Program Performance Measure/Objective:</b> Recommend budget ceiling for FY 24; Allocations to three Branches; Adopt BIM/budget policies.	4		4		5		3	
<b>3. Goal Statement:</b> Review audits policies; CAP implementations; audit sanctions.								
<b>Program Performance Measure/Objective:</b> Review/recommend amendment NN codes/regulations. Implement Title 12 as amended.	3		3		3		2	
<b>4. Goal Statement:</b> Minimize fund reversions, recommend annual funding, ensure match match funds for external funds.								
<b>Program Performance Measure/Objective:</b> Monitor fiscal performance to maximize use of funds and compliance with funding requirements.	4		4		3		2	
<b>5. Goal Statement:</b> Completion of initial PTE 5 year plan and implement new 5 year plan.								
<b>Program Performance Measure/Objective:</b> Review/monitor PTE 5 year expenditure plan, close out program/transition to new fund.	2		2		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101003 BUDGET & FINANCE COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101003</b>					
1992	Indirect Cost Recovery	-7,062	1996	Allocation	-51,576
				<b>1000 Revenues</b>	<b>-58,638</b>
2410	Stipends-NNC Council	12,817	2900	Fringe Benefits	9,073
				<b>2001 Personnel Expenses</b>	<b>21,890</b>
3230	Personal Travel	30,178	3310	Air	4,900
				<b>3000 Travel Expenses</b>	<b>35,078</b>
7710	Insurance Premiums	1,670			
				<b>7000 Special Transactions</b>	<b>1,670</b>
			<b>101003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101003 BUDGET &amp; FINANCE COMMITTEE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101014 NAVAJO NATION LABOR COMMISSION  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

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 Navajo Preference in Employment Act (NPEA) to hear formal complaints to protect all substantial rights of all Navajo and Non-Navajo individuals who are employed.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> NNLC processing of Appealed Commission cases.								
<b>Program Performance Measure/Objective:</b> Timely filing of cases in accordance to Navajo Rules of Appellate Procedure.	3		3		3		3	
<b>2. Goal Statement:</b> Complaint properly mailed within five days as provided by the Act and rules.								
<b>Program Performance Measure/Objective:</b> NNLC staff processing formal complaint(s).	15		15		15		15	
<b>3. Goal Statement:</b> NNLC to continue to conduct Quasi-judicial hearings.								
<b>Program Performance Measure/Objective:</b> Timely adjudicate all NPEA complaints/Pre-Actions in accordance to the Act.	20		20		20		20	
<b>4. Goal Statement:</b> Navajo Nation Labor Commission continue finalized and close NNLC cases.								
<b>Program Performance Measure/Objective:</b> Timely close Navajo Nation Labor Commission cases.	5		5		5		5	
<b>5. Goal Statement:</b> NNLC staff process and complete closed cases.								
<b>Program Performance Measure/Objective:</b> Timely process and complete closed cases (final order) according to NNLC Rules.	5		5		5		5	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101014 NAVAJO NATION LABOR COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101014</b>					
1992	Indirect Cost Recovery	-31,741	1996	Allocation	-456,876
				<b>1000 Revenues</b>	<b>-488,617</b>
1101	Programs and Projects Specialist	57,128	1102	Legislative Reporter	40,779
1103	Office Specialist	32,844	2220	Salary Adjustment	5,476
2450	Stipends-Boards/Comm	100,000	2900	Fringe Benefits	80,400
				<b>2001 Personnel Expenses</b>	<b>316,627</b>
3230	Personal Travel	6,000			
				<b>3000 Travel Expenses</b>	<b>6,000</b>
3610	Meetings	76,800			
				<b>3500 Meeting Expenses</b>	<b>76,800</b>
4120	Office Supplies	3,884	4200	Non Capital Assets	32,900
4410	Operating Supplies	3,000			
				<b>4000 Supplies</b>	<b>39,784</b>
5310	Building/Space	3,000			
				<b>5000 Lease &amp; Rental</b>	<b>3,000</b>
5520	Telephone	5,000			
				<b>5500 Communications &amp; Utilities</b>	<b>5,000</b>
6020	Supplies	32,900	6110	Supplies	3,500
				<b>6000 Repairs &amp; Maintenance</b>	<b>36,400</b>
7510	Training & Professional Dues	2,800	7710	Insurance Premiums	2,206
				<b>7000 Special Transactions</b>	<b>5,006</b>
			<b>101014</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101014 NAVAJO NATION LABOR COMMISSION</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101015 OFFICE OF THE SPEAKER  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2NNC§281/CD-68-89

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.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Approve proposed Legislation within DIBB.								
<b>Program Performance Measure/Objective:</b> Review and approve proposed Legislation for introduction into the Legislative process.	40		40		40		40	
<b>2. Goal Statement:</b> Provide technical assistance to support Legislative priorities and initiatives.								
<b>Program Performance Measure/Objective:</b> Work with communities, divisions, oversight committees, and programs.	3		3		2		2	
<b>3. Goal Statement:</b> Promote public awareness and civic participation in government.								
<b>Program Performance Measure/Objective:</b> Conduct public outreach initiatives on issues related to policies, procedures and regulations.	5		5		5		5	
<b>4. Goal Statement:</b> Continue efficient operation of the Navajo Nation Council and the Legislative Branch.								
<b>Program Performance Measure/Objective:</b> Provide research, draft documents, reports & attend meeting within Legislative Branch and other entities.	20		20		20		20	
<b>5. Goal Statement:</b> Speaker to facilitate Council sessions/Naabik'iyati' Committee meetings.								
<b>Program Performance Measure/Objective:</b> As speaker of the Council/Chairman of the Naabik'iyati' Committee; chair meetings.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101015 OFFICE OF THE SPEAKER

Object Code	Description	TOTAL
<b>101015</b>		
1992	Indirect Cost Recovery	-236,076
1101	Speaker	30,000
1103	Legislative Accounts Maintenance Specialist	34,598
1105	Administrative Assistant	53,390
1108	Senior Office Specialist	40,549
1112	Legislative Staff Assistant	63,496
1115	Legislative Chief of Staff	84,898
1117	Network Manager	65,229
1121	Legislative Accounts Maintenance Specialist	32,635
1123	Senior Public Information Officer	61,638
1125	Legislative Staff Assistant	40,424
1128	Maintenance Technician	32,635
3110	Fleet	57,039
3230	Personal Travel	27,069
4120	Office Supplies	3,500
5310	Building/Space	8,500
5520	Telephone	2,000
5610	Wireless	12,000
6020	Supplies	4,000
6130	Services	4,000
6520	Consulting	203,000

Object Code	Description	TOTAL
1996	Allocation	-1,944,712
<b>1000 Revenues</b>		<b>-2,180,788</b>
1102	Legislative Financial Manager	69,217
1104	Legislative Accounts Maintenance Specialist	32,635
1106	Legislative Staff Assistant	52,889
1111	Legislative Staff Assistant	75,857
1113	Legislative Staff Assistant	66,002
1116	Computer Operations Manager	65,396
1120	Network Specialist	51,741
1122	Legislative Staff Assistant	40,424
1124	Legislative Assistant	32,635
1126	Legislative Staff Assistant	63,496
2900	Fringe Benefits	631,878
<b>2001 Personnel Expenses</b>		<b>1,721,662</b>
3210	Vehicle Rental (off reserv)	2,000
3310	Air	12,000
<b>3000 Travel Expenses</b>		<b>98,108</b>
4410	Operating Supplies	6,700
<b>4000 Supplies</b>		<b>10,200</b>
5360	Equipment/Supplies	1,500
<b>5000 Lease &amp; Rental</b>		<b>10,000</b>
5570	Internet	2,000
<b>5500 Communications &amp; Utilities</b>		<b>16,000</b>
6110	Supplies	1,000
6300	Technology	10,000
<b>6000 Repairs &amp; Maintenance</b>		<b>19,000</b>
6660	Attorneys	73,000

6910	Other Contractual Services	4,000			
<b>6500 Contractual Services</b>					<b>280,000</b>
7410	Media	12,832	7710	Insurance Premiums	12,986
<b>7000 Special Transactions</b>					<b>25,818</b>
<b>101015 Business Unit Total:</b>					<b>0</b>
<b>1 GENERAL FUND</b>					<b>0</b>
<b>Grand Total: 101015 OFFICE OF THE SPEAKER</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101016 OFC OF NAVAJO GOV'T DEVELOPMNT  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CD-92-20/2NNC 970

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.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Work on the Navajo Government Reform Project.								
<b>Program Performance Measure/Objective:</b> Review and evaluate all aspects of the existing government structure of the NN including laws, rules and regulations, practices, functions, goals and objective of the Central and local government.	2		2		2		2	
<b>2. Goal Statement:</b> Draft the government reform proposal (measure by articles, sections).								
<b>Program Performance Measure/Objective:</b> Draft the Dine' Bi Beenahaz'a'anii Bitse Silei to promote, enhance, honor, and to comply with Dine lifeways and governance.	3		3		3		3	
<b>3. Goal Statement:</b> Empower the Navajo people by proposing amendments to initiative procedures.								
<b>Program Performance Measure/Objective:</b> Draft amendment to Title 11 initiative procedures to empower the Navajo to exercise the powers of the Navajo people.	1		1		1		1	
<b>4. Goal Statement:</b> Public Engagements regarding Navajo Government Reform Project proposal.								
<b>Program Performance Measure/Objective:</b> 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		3		3	
<b>5. Goal Statement:</b> Develop proposals for alternative forms of central and chapter government.								
<b>Program Performance Measure/Objective:</b> Review/evaluate all aspects of the existing government structure of the NN including laws/rules/regulations/practices/functions/goals and objective of the Chapter Government.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101016</b>					
1992	Indirect Cost Recovery	-53,926	1996	Allocation	-511,695
				<b>1000 Revenues</b>	<b>-565,621</b>
1001	Executive Director	92,561	1004	Senior Office Specialist	34,598
1006	Policy Analyst	49,319	1008	Administrative Assistant	38,837
1010	Policy Analyst	49,319	1011	Research Assistant	23,156
1012	Research Assistant	23,156	2450	Stipends-Boards/Comm	48,000
2900	Fringe Benefits	166,428			
				<b>2001 Personnel Expenses</b>	<b>525,374</b>
3110	Fleet	7,950	3230	Personal Travel	1,500
				<b>3000 Travel Expenses</b>	<b>9,450</b>
3610	Meetings	10,028			
				<b>3500 Meeting Expenses</b>	<b>10,028</b>
4120	Office Supplies	1,000	4410	Operating Supplies	2,000
				<b>4000 Supplies</b>	<b>3,000</b>
5310	Building/Space	750	5360	Equipment/Supplies	750
				<b>5000 Lease &amp; Rental</b>	<b>1,500</b>
5520	Telephone	1,000	5570	Internet	1,000
5610	Wireless	5,000			
				<b>5500 Communications &amp; Utilities</b>	<b>7,000</b>
6020	Supplies	500	6040	Services	500
6110	Supplies	250	6130	Services	250
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,500</b>
6520	Consulting	1,500			
				<b>6500 Contractual Services</b>	<b>1,500</b>
7110	Programs	1,000	7410	Media	1,035
7710	Insurance Premiums	4,234			
				<b>7000 Special Transactions</b>	<b>6,269</b>
			<b>101016</b>	<b>Business Unit Total:</b>	<b>0</b>

1

GENERAL FUND

0

Grand Total: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

0



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101017 OFFICE OF LEGISLATIVE COUNSEL  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2NNC961-962/CFA-06

Accordance to 2 N.N.C 961 and 962: The Office of Legislative Counsel provides legal advice and legal representation to the Navajo Nation Council, Naabik'iyati', Standing Committee, Boards, Commissions, Sub-Committee and Task Forces of the Navajo Nation Council.

Program Performance Criteria:		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Draft legislation for Navajo Nation Council & Standing Committee consideration.									
<b>Program Performance Measure/Objective:</b> Maintain an 85% completion rate for every seventy-five request for legislation.		75		75		75		75	
<b>2. Goal Statement:</b> Respond to employees and official's request for services.									
<b>Program Performance Measure/Objective:</b> Maintain an 85% completion rate for every forty-five request for services.		45		45		45		45	
<b>3. Goal Statement:</b> Staff, Navajo Nation Council and Standing Committee meetings to provide legal advice.									
<b>Program Performance Measure/Objective:</b> Maintain 95% attendance rate for every sixty meetings.		60		60		60		60	
<b>4. Goal Statement:</b> Staff Commission and Board meetings to provide legal advice.									
<b>Program Performance Measure/Objective:</b> Maintain an 95% attendance rate for every ten meetings.		10		10		10		10	
<b>5. Goal Statement:</b> Prepare and publish new version of Navajo Nation Code.									
<b>Program Performance Measure/Objective:</b> 100% completion of Navajo Nation Code.		N/A		N/A		N/A		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101017 OFFICE OF LEGISLATIVE COUNSEL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101017</b>					
1992	Indirect Cost Recovery	-121,898	1996	Allocation	-1,571,062
				<b>1000 Revenues</b>	<b>-1,692,960</b>
1001	Chief Legislative Counsel	172,907	1005	Senior Office Specialist	32,635
1007	Administrative Services Officer	45,226	1008	Principal Tribal Court Advocate	63,496
1009	Attorney	73,038	1010	Principal Attorney	102,563
1011	Attorney	79,803	1012	Principal Attorney	102,563
1013	Principal Attorney	108,785	1014	Senior Tribal Court Advocate	53,432
1015	Office Assistant	23,156	1017	Principal Tribal Court Advocate	73,623
2900	Fringe Benefits	499,874			
				<b>2001 Personnel Expenses</b>	<b>1,431,101</b>
3110	Fleet	7,912	3230	Personal Travel	8,000
				<b>3000 Travel Expenses</b>	<b>15,912</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	6,700			
				<b>4000 Supplies</b>	<b>21,700</b>
5310	Building/Space	1,400	5360	Equipment/Supplies	700
				<b>5000 Lease &amp; Rental</b>	<b>2,100</b>
5520	Telephone	2,000	5570	Internet	2,000
5610	Wireless	12,000			
				<b>5500 Communications &amp; Utilities</b>	<b>16,000</b>
6020	Supplies	3,000	6110	Supplies	1,000
6130	Services	3,000	6300	Technology	5,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>12,000</b>
6520	Consulting	75,000	6660	Attorneys	101,168
				<b>6500 Contractual Services</b>	<b>176,168</b>
7510	Training & Professional Dues	8,000	7710	Insurance Premiums	9,979
				<b>7000 Special Transactions</b>	<b>17,979</b>
			<b>101017</b>	<b>Business Unit Total:</b>	<b>0</b>

1

GENERAL FUND

0

Grand Total: 101017 OFFICE OF LEGISLATIVE COUNSEL

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101018 NAVAJO UTAH COMMISSION  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** NABIAP-21-15

Persuant to NABIAP-21-15, Navajo Utah Commission to provide efficient government services for seven (7) chapters in Utah region of Navajo Nation.

<b>Program Performance Criteria:</b>		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct twelve regular monthly meetings and four special meetings.									
<b>Program Performance Measure/Objective:</b> Provide efficient administrative support for the Navajo Utah Commission.		4		4		4		4	
<b>2. Goal Statement:</b> Research, draft & enact 26 resolutions addressing local & regional tribal issues.									
<b>Program Performance Measure/Objective:</b> Prioritize issues, identify stakeholders & seek resolution of issues and concerns.		6		7		7		6	
<b>3. Goal Statement:</b> Provide project management technical assistance for seven Utah chapters.									
<b>Program Performance Measure/Objective:</b> Conduct project planning, implementation, monitoring assistance regarding capital projects.		7		7		7		7	
<b>4. Goal Statement:</b> Prepare and submit four funding applications to tribal & non-tribal funding sources.									
<b>Program Performance Measure/Objective:</b> Address lack of funding for community development projects at Utah chapters.		1		1		1		1	
<b>5. Goal Statement:</b> Provide Utah chapter representation & advocacy in tribal-state intergovernmental relations.									
<b>Program Performance Measure/Objective:</b> Strengthen partnerships with Utah governmental units and improve delivery of service.		6		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101018 NAVAJO UTAH COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101018</b>					
1996	Allocation	-322,144			
				<b>1000 Revenues</b>	<b>-322,144</b>
1001	Executive Director	82,267	1002	Office Specialist	27,520
1003	Administrative Assistant	39,213	2200	Salary Adj	6,013
2450	Stipends-Boards/Comm	17,920	2900	Fringe Benefits	82,399
				<b>2001 Personnel Expenses</b>	<b>255,332</b>
3110	Fleet	25,039	3230	Personal Travel	12,263
				<b>3000 Travel Expenses</b>	<b>37,302</b>
3610	Meetings	12,000			
				<b>3500 Meeting Expenses</b>	<b>12,000</b>
4120	Office Supplies	2,005	4200	Non Capital Assets	1,000
4410	Operating Supplies	2,855			
				<b>4000 Supplies</b>	<b>5,860</b>
5520	Telephone	2,448	5570	Internet	1,080
5710	Energy	3,000			
				<b>5500 Communications &amp; Utilities</b>	<b>6,528</b>
7510	Training & Professional Dues	1,866	7710	Insurance Premiums	3,256
				<b>7000 Special Transactions</b>	<b>5,122</b>
			<b>101018</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101018 NAVAJO UTAH COMMISSION</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101019 OFFICE OF LEGISLATIVE SERVICES  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-25-17

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.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> On a quarterly basis, provide technical/administrative support to Council Delegates.								
<b>Program Performance Measure/Objective:</b> Legislative technical assistance.	200		200		200		200	
<b>2. Goal Statement:</b> On a quarterly basis, process 40 council/standing committee journals/transcripts (40 per quarter).								
<b>Program Performance Measure/Objective:</b> Legislative Reporting	40		40		40		40	
<b>3. Goal Statement:</b> On a quarterly basis, facilitate 40 council/standing committee meetings, hearings, etc. (40 per quarter).								
<b>Program Performance Measure/Objective:</b> Legislative advisement.	40		40		40		40	
<b>4. Goal Statement:</b> On a quarterly basis, process engrossment of 45 council/standing committee approved resolutions.								
<b>Program Performance Measure/Objective:</b> Quality Control.	45		45		45		45	
<b>5. Goal Statement:</b> On a quarterly basis, ensure individual OLS staff participate in 20 training, workshops, etc. (20 per quarter).								
<b>Program Performance Measure/Objective:</b> Staff development.	20		20		20		20	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101019 OFFICE OF LEGISLATIVE SERVICES

Object Code	Description	TOTAL
<b>101019</b>		
1992	Indirect Cost Recovery	-208,135
1101	Executive Director	84,689
1103	Legislative Secretary II	30,005
1106	Legislative Advisor I	65,856
1108	Legislative Transcriptionist	33,617
1110	Office Assistant	23,156
1112	Legislative Advisor I	56,814
1115	Legislative Assistant	34,598
1117	Legislative Secretary I	27,520
1120	Legislative Secretary III	32,635
1122	Legislative Secretary II	31,821
1131	Senior Legal Secretary	36,665
1135	Legislative Advisor I	67,839
1143	Legislative Advisor II	58,276
1165	Office Aide	19,502
2510	Overtime	12,000
3110	Fleet	10,405
4120	Office Supplies	27,000
5520	Telephone	500
5610	Wireless	19,200
6020	Supplies	40,000
6300	Technology	10,000

Object Code	Description	TOTAL
1996	Allocation	-2,093,732
<b>1000 Revenues</b>		<b>-2,301,867</b>
1102	Legislative Manager	75,648
1104	Records Clerk	23,156
1107	Legislative Assistant	32,635
1109	Legislative Advisor II	58,276
1111	Legislative Assistant	32,635
1114	Legislative Assistant	36,770
1116	Legislative Secretary III	41,760
1118	Senior Programs and Projects Specialist	58,276
1121	Legislative Assistant	38,607
1126	Administrative Assistant	40,382
1133	Legislative Clerk Supervisor	57,128
1139	Legislative Advisor I	58,568
1163	Office Aide	20,087
2200	Salary Adj	45,719
2900	Fringe Benefits	650,138
<b>2001 Personnel Expenses</b>		<b>1,884,778</b>
3230	Personal Travel	97,370
<b>3000 Travel Expenses</b>		<b>107,775</b>
4410	Operating Supplies	26,022
<b>4000 Supplies</b>		<b>53,022</b>
5570	Internet	960
<b>5500 Communications &amp; Utilities</b>		<b>20,660</b>
6130	Services	25,000
<b>6000 Repairs &amp; Maintenance</b>		<b>75,000</b>



6520	Consulting	120,042	6910	Other Contractual Services	10,000
<b>6500 Contractual Services</b>					<b>130,042</b>
7110	Programs	10,000	7510	Training & Professional Dues	5,000
7600	Employment Related Expenses	2,000	7710	Insurance Premiums	13,590
<b>7000 Special Transactions</b>					<b>30,590</b>
<b>101019</b>					<b>Business Unit Total:</b>
<b>1</b>					<b>GENERAL FUND</b>
<b>Grand Total: 101019 OFFICE OF LEGISLATIVE SERVICES</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101020 ETHICS & RULES OFFICE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCJA-02-13

LOCJA-02-13: Monitor and enforce compliance with the Navajo Nation Ethics in Government Law and other applicable Laws of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> RECEIVE/REVIEW: Ten new Ethics Intakes per quarter.								
<b>Program Performance Measure/Objective:</b> Receive/Review Ethics Intakes and referrals.	10		10		10		10	
<b>2. Goal Statement:</b> INVESTIGATE/HEARINGS: File four Ethics Cases for hearings with sanctions per quarter.								
<b>Program Performance Measure/Objective:</b> Investigate Ethics Cases & prepare for administrative Hearings, OTSC & Garnishment Cases.	4		4		4		4	
<b>3. Goal Statement:</b> TRAININGS: Provide five to NN Elected Officials, employees and departments per quarter.								
<b>Program Performance Measure/Objective:</b> Present NNEGL Trainings & public Information booths for NN Elected Officials & Employees.	5		5		5		5	
<b>4. Goal Statement:</b> CONSULTATIONS: Conduct eight with tribal programs and other agencies per quarter.								
<b>Program Performance Measure/Objective:</b> Consult with other tribal programs and departments on Policy Develop & Investigate.	8		8		8		8	
<b>5. Goal Statement:</b> CLOSE & PROCESS: Ten Ethics Cases per quarter.								
<b>Program Performance Measure/Objective:</b> ERO Staff will process and complete/close Ethics Intakes/Cases.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101020 ETHICS & RULES OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101020</b>					
1992	Indirect Cost Recovery	-92,381	1996	Allocation	-613,666
				<b>1000 Revenues</b>	<b>-706,047</b>
1101	Director of Ethics and Rules	75,460	1103	Ethics Investigator	46,479
1105	Senior Office Specialist	38,607	1106	Ethics Investigator	45,226
1107	Ethics Investigator	47,899	1108	Ethics Presenting Officer	53,432
1109	Ethics Investigator	46,479	1110	Office Aide	20,713
2200	Salary Adj	12,272	2900	Fringe Benefits	201,247
				<b>2001 Personnel Expenses</b>	<b>587,814</b>
3110	Fleet	24,041	3230	Personal Travel	6,340
				<b>3000 Travel Expenses</b>	<b>30,381</b>
4120	Office Supplies	1,000	4200	Non Capital Assets	2,000
4410	Operating Supplies	2,650			
				<b>4000 Supplies</b>	<b>5,650</b>
5310	Building/Space	5,000	5360	Equipment/Supplies	3,454
				<b>5000 Lease &amp; Rental</b>	<b>8,454</b>
5520	Telephone	562	5610	Wireless	1,450
				<b>5500 Communications &amp; Utilities</b>	<b>2,012</b>
6130	Services	1,272	6300	Technology	1,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>2,272</b>
6520	Consulting	10,563			
				<b>6500 Contractual Services</b>	<b>10,563</b>
7110	Programs	2,817	7510	Training & Professional Dues	760
7710	Insurance Premiums	5,324			
				<b>7000 Special Transactions</b>	<b>8,901</b>
9050	Building	50,000			
				<b>9000 Capital Outlay</b>	<b>50,000</b>
			<b>101020</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101021 ELECTION ADMINISTRATION OFFICE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CD-68-89/2 NNC §876

Title Two Section 876-878: The Election Administration Office shall implement the Election Code and assist the Board in carrying out authority delegated solely delegated to the Board by the Navajo Nation Council to implement the Election Code and conduct elections.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> 2022 General Election including Oath of Office Ceremony/Inauguration.								
<b>Program Performance Measure/Objective:</b> To prepare for and conduct General Election and Oath of Office Ceremony.	1		1		N/A		N/A	
<b>2. Goal Statement:</b> Maintain voter registration data base.								
<b>Program Performance Measure/Objective:</b> Update database i.e. register new voters, update, and reactivate inactive voters.	500		500		500		500	
<b>3. Goal Statement:</b> Voter registration drives.								
<b>Program Performance Measure/Objective:</b> Conduct voter registration drives and registrar training.	5		5		10		10	
<b>4. Goal Statement:</b> Provide education to communities.								
<b>Program Performance Measure/Objective:</b> Forward information to chapters: Place Ads, Public Announcements for NN Voters on updates and education of Election(s).	5		5		5		5	
<b>5. Goal Statement:</b> Assist Navajo Board of Election Supervisors (NBOES).								
<b>Program Performance Measure/Objective:</b> Provide administrative support through reports; resolution writing; rules and regulations; code amendments; correspondences, etc.	15		15		15		15	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101021 ELECTION ADMINISTRATION OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101021</b>					
1996	Allocation	-1,182,931			
					<b>1000 Revenues</b>
					<b>-1,182,931</b>
1101	Executive Director	82,267	1102	Assistant Department Manager	63,496
1103	Senior Accountant	49,319	1105	Voter Registration Specialist	38,837
1106	Voter Registration Specialist	40,382	1107	Programs and Projects Specialist	41,489
1108	Voter Registration Specialist	38,837	1109	Legislative Reporter	30,005
1111	Records Clerk	23,156	1112	Voter Registration Specialist	41,614
1115	Voter Registration Specialist	40,382	1116	Office Assistant	23,156
1117	Office Assistant	23,156	1118	Office Assistant	23,156
1122	Voter Machine Technician	27,520	1123	Office Assistant	23,156
1124	Office Assistant	23,156	1125	Office Assistant	23,156
2900	Fringe Benefits	341,639			
					<b>2001 Personnel Expenses</b>
					<b>997,879</b>
3110	Fleet	38,719	3230	Personal Travel	17,249
					<b>3000 Travel Expenses</b>
					<b>55,968</b>
3810	Meetings	5,000			
					<b>3500 Meeting Expenses</b>
					<b>5,000</b>
4200	Non Capital Assets	2,000	4410	Operating Supplies	7,000
					<b>4000 Supplies</b>
					<b>9,000</b>
5110	Building	80,000	5310	Building/Space	2,326
5360	Equipment/Supplies	5,000			
					<b>5000 Lease &amp; Rental</b>
					<b>87,326</b>
5520	Telephone	1,100	5570	Internet	1,000
5710	Energy	3,754	5750	Services	1,200
					<b>5500 Communications &amp; Utilities</b>
					<b>7,054</b>
6110	Supplies	1,500	6130	Services	1,500
					<b>6000 Repairs &amp; Maintenance</b>
					<b>3,000</b>
7110	Programs	788	7410	Media	1,500

7510	Training & Professional Dues	3,000	7600	Employment Related Expenses	1,338
7710	Insurance Premiums	11,078			
<b>7000 Special Transactions</b>					<b>17,704</b>
			<b>101021</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101021 ELECTION ADMINISTRATION OFFICE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101022 BOARD OF ELECTIONS SUPERVISORS  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CD-68-89 / NCC 871

Title Two and Title Eleven: A) The Navajo Board of Election Supervisors (the Board) and the Election Administration Office are hereby established. The Board is created by the Navajo Nation Council as an independent entity. The Board shall be responsible to the Navajo Nation Council only and shall be placed under the Intergovernmental Relations Committee who shall have ministerial oversight and whose primary purpose shall be routing documents and record keeping incidental to the authority delegated to the Board.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Supervise Election.								
<b>Program Performance Measure/Objective:</b> To provide oversight and certify general and special elections.	1		1		1		1	
<b>2. Goal Statement:</b> Refer resolutions and legislation(s).								
<b>Program Performance Measure/Objective:</b> Develop, present and support resolutions, code amendments, rules and regulations by teamwork.	5		5		5		5	
<b>3. Goal Statement:</b> Election related issues.								
<b>Program Performance Measure/Objective:</b> Tend to grievances, recalls, recounts, initiatives and referendum for the general public and officials.	3		3		3		3	
<b>4. Goal Statement:</b> Assist local governments and/or agency councils.								
<b>Program Performance Measure/Objective:</b> Receive reports/respond to requests/presentations and take appropriate action per code.	50		50		50		50	
<b>5. Goal Statement:</b> Coordinate with Navajo Election Administration.								
<b>Program Performance Measure/Objective:</b> Receive reports, plans, decisions, directives and communicate with the Executive Director/delegates.	12		24		24		24	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101022 BOARD OF ELECTIONS SUPERVISORS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101022</b>					
1996	Allocation	-129,380			
					<b>1000 Revenues</b>
					<b>-129,380</b>
1001	Principal Tribal Court Advocate	63,496	2450	Stipends-Boards/Comm	15,000
2900	Fringe Benefits	34,478			
					<b>2001 Personnel Expenses</b>
					<b>112,974</b>
3610	Meetings	13,147			
					<b>3500 Meeting Expenses</b>
					<b>13,147</b>
4120	Office Supplies	700	4410	Operating Supplies	724
					<b>4000 Supplies</b>
					<b>1,424</b>
5310	Building/Space	844			
					<b>5000 Lease &amp; Rental</b>
					<b>844</b>
5570	Internet	250			
					<b>5500 Communications &amp; Utilities</b>
					<b>250</b>
7710	Insurance Premiums	741			
					<b>7000 Special Transactions</b>
					<b>741</b>
			<b>101022</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101022 BOARD OF ELECTIONS SUPERVISORS</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101023 BLACK MESA REVIEW BOARD  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** ACS-178-89 / NNC

The Black Mesa Review Board (BMRB) was established by the Navajo Nation Council by Resolution No. 2 N.N.C. and 904-910, Title, Chapter 3, Section 902. The BMRB is authorized by the NN Council to advocate & make recommendations for families affected by coal mining and related operation, including reclamation plans, relocations, loss or harm to customary grazing areas, hardship or inconvenience in the use of and employment of real property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Keep Navajo Nation leaders updated regarding Peabody's mining multiple impacts.								
<b>Program Performance Measure/Objective:</b> Meet with & submit quarterly reports to Speakers of the NN Council.	3		3		3		3	
<b>2. Goal Statement:</b> Coordinate with Peabody (PWCC) on reclamation works & plans.								
<b>Program Performance Measure/Objective:</b> Monitor reclamation by physically touring reclaimed areas.	3		3		3		3	
<b>3. Goal Statement:</b> Maintain communications between Peabody & local residents.								
<b>Program Performance Measure/Objective:</b> Host regular open meetings including the public and Peabody management.	3		3		3		3	
<b>4. Goal Statement:</b> Serve as key coordinator on on-going infrastructure projects & plans.								
<b>Program Performance Measure/Objective:</b> Seek funds & work with Indian Health Service, NTUA, & NECA to finish each phase of Manymules waterline project.	3		3		3		3	
<b>5. Goal Statement:</b> Adverse impact on Peabody lease residents for living in the Navajo-Hopi Partitioned Lands.								
<b>Program Performance Measure/Objective:</b> Work with NNC to amend grazing plans for Navajo-Hopi Partitioned Land.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 101023 BLACK MESA REVIEW BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101023</b>					
1996	Allocation	-25,512			
				1000 Revenues	-25,512
2450	Stipends-Boards/Comm	18,500	2900	Fringe Benefits	1,754
				2001 Personnel Expenses	20,254
3610	Meetings	4,500			
				3500 Meeting Expenses	4,500
4120	Office Supplies	628			
				4000 Supplies	628
7710	Insurance Premiums	130			
				7000 Special Transactions	130
			101023	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 101023 BLACK MESA REVIEW BOARD					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101024 OFFICE OF AUDITOR GENERAL  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CD-80-02

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.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Complete audits of Chapters, departments, and programs.								
<b>Program Performance Measure/Objective:</b> Promote an accountable gov't by auditing Chapters/programs to evaluate effectiveness & efficiency in service delivery to the people.	2		3		3		3	
<b>2. Goal Statement:</b> Complete follow up reviews of corrective action plans by Chapters/departments/programs.								
<b>Program Performance Measure/Objective:</b> Promote an efficient and effective government by following up on corrective action plans to resolve audit issues.	3		3		4		4	
<b>3. Goal Statement:</b> Complete investigations of Chapters, departments, programs and employees for potential fraud.								
<b>Program Performance Measure/Objective:</b> Detect and prevent fraudulent activities by conducting investigation of improprieties.	N/A		1		N/A		1	
<b>4. Goal Statement:</b> Complete continuous monitoring of Chapter accounting systems and bank accounts.								
<b>Program Performance Measure/Objective:</b> Promote compliance by performing continuous monitoring of Chapter accounting systems and bank accounts.	30		30		30		20	
<b>5. Goal Statement:</b> Provide management advisory and consulting services.								
<b>Program Performance Measure/Objective:</b> Promote effective governance.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101024 OFFICE OF AUDITOR GENERAL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101024</b>					
1992	Indirect Cost Recovery	-26,412	1996	Allocation	-1,526,499
				<b>1000 Revenues</b>	<b>-1,552,911</b>
1001	Auditor General	102,563	1002	Senior Auditor	65,542
1004	Principal Auditor	87,696	1007	Associate Auditor	41,489
1010	Administrative Assistant	48,212	1014	Associate Auditor	41,489
1016	Principal Auditor	77,966	1017	Associate Auditor	41,489
1018	Associate Auditor	41,489	1019	Senior Auditor	65,542
1020	Associate Auditor	41,489	1021	Senior Office Specialist	32,635
1023	Auditor	49,319	1024	Auditor	49,319
1025	Auditor	49,319	2900	Fringe Benefits	443,935
				<b>2001 Personnel Expenses</b>	<b>1,279,493</b>
3110	Fleet	16,879	3230	Personal Travel	2,882
				<b>3000 Travel Expenses</b>	<b>19,761</b>
4120	Office Supplies	4,000	4200	Non Capital Assets	1,000
4410	Operating Supplies	2,500			
				<b>4000 Supplies</b>	<b>7,500</b>
5520	Telephone	200			
				<b>5500 Communications &amp; Utilities</b>	<b>200</b>
6300	Technology	9,500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>9,500</b>
6520	Consulting	217,000			
				<b>6500 Contractual Services</b>	<b>217,000</b>
7510	Training & Professional Dues	10,750	7710	Insurance Premiums	8,707
				<b>7000 Special Transactions</b>	<b>19,457</b>
			<b>101024</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101024 OFFICE OF AUDITOR GENERAL</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101025 NAVAJO/HOPI LAND COMMISSION  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CD-68-89 / 2 NNC

CD-68-89 and 2 N.N.C. Sections 851-857. The purpose for Navajo-Hopi Land Commission's establishment is to advocate, monitor, collect, update information on any and all Navajo-Hopi disputed land and relocation services and expenses through the ONHIR for the affected Navajo people. The Navajo Hopi Land Commission is responsible for monitoring the land selection and land exchange provisions of Public Law 96-305 for the individual interest of Navajo members affected in the disputed land locations in addition to relocation expenses and services.

**Program Performance Criteria:**

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



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101025 NAVAJO/HOPI LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101025</b>					
1996	Allocation	-186,094			
				<b>1000 Revenues</b>	<b>-186,094</b>
2450	Stipends-Boards/Comm	10,080	2900	Fringe Benefits	7,135
				<b>2001 Personnel Expenses</b>	<b>17,215</b>
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	20,102
3310	Air	3,500			
				<b>3000 Travel Expenses</b>	<b>24,602</b>
5310	Building/Space	1,000			
				<b>5000 Lease &amp; Rental</b>	<b>1,000</b>
6520	Consulting	142,206			
				<b>6500 Contractual Services</b>	<b>142,206</b>
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	71
				<b>7000 Special Transactions</b>	<b>1,071</b>
			<b>101025</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101025 NAVAJO/HOPI LAND COMMISSION</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101026 COMMISSION ON EMERGENCY MGMT  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-51-90

2 N.N.C. 881, 884 (B) (2), the Navajo Nation Council established the Navajo Nation Commission on Emergency Management to coordinate emergency and disaster relief services, assist in seeking assistance from federal, state, and other sources to address emergency and disaster related situations on the Navajo Nation: 42 U.S.C. 11001, to address responsibilities under the Emergency Planning and Community Right to Know Act.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Per legislated purpose of the CEM, hold regular and special meetings to address emergency management issues.								
<b>Program Performance Measure/Objective:</b> Report number of CEM meetings in the conduct of the established purpose of the CEM.	2		2		2		2	
<b>2. Goal Statement:</b> Address emergency response matters through reviews, recommendations, approvals.								
<b>Program Performance Measure/Objective:</b> Reduce impacts from natural and man-made hazards.	1		1		1		1	
<b>3. Goal Statement:</b> Track and report coordinated services.								
<b>Program Performance Measure/Objective:</b> Coordinate emergency and disaster relief services with NNDEM and/or other stakeholders.	1		1		1		1	
<b>4. Goal Statement:</b> Notify public on mitigation and emergency preparedness measures to reduce impacts to community resources.								
<b>Program Performance Measure/Objective:</b> Report number of engagements related to dissemination of information to general public.	1		1		1		1	
<b>5. Goal Statement:</b> Coordinate collection, sharing of EPCRA related reports with NNDEM and/or other stakeholders.								
<b>Program Performance Measure/Objective:</b> Number of contacts to improve EPCRA reporting requirements on the Navajo Nation.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101026 COMMISSION ON EMERGENCY MGMT

Object Code	Description	TOTAL
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101026

1996 Allocation -8,000

1000 Revenues -8,000

3610 Meetings 8,000

3500 Meeting Expenses 8,000

101026 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 101026 COMMISSION ON EMERGENCY MGMT 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101027 EASTERN NAVAJO LAND COMMISSION  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** NAB10-58-13

The Navajo Nation Council Established (CF-2-08) and amended the Plan of Operation (CAP-11-08) for the Eastern Navajo Land Commission to: advocate land consolidation; develop effectuate, and secure territorial jurisdiction thru legislations; advocate for individual rights on BLM/State lands; plan for or mitigate impact of energy development; coordinate land-related matter with inter & intra-gov'tal entities; identify & coordinate lands for acquisition, provide recommendation/guidance re: expenditures of NNLATF; provide land info to ENA entities; plan legislation to Navajo/Federal/State land related initiatives; take steps towards reservation boundary legislation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct meetings to discuss land and energy issues and projects.								
<b>Program Performance Measure/Objective:</b> Convene regular and special meetings to deal with land and energy issues/projects.	4		4		4		4	
<b>2. Goal Statement:</b> Conduct meetings with BIA, BLM, & Federal, and State officials regarding land use.								
<b>Program Performance Measure/Objective:</b> Convene meetings with elected & gov't officials to resolve issues, examine alternative/corrective action.	2		2		2		2	
<b>3. Goal Statement:</b> Coordinate w/ chapter/Land Board/Land owners & other NN entities for land acquisition.								
<b>Program Performance Measure/Objective:</b> Identify or re-examine land parcels, tracts for sale, exchange, or purchase.	1		1		1		1	
<b>4. Goal Statement:</b> Coordinate with NN & other governmental entities regarding energy development in ENA.								
<b>Program Performance Measure/Objective:</b> Convene meetings with impacted parties & entities to promote or mitigate activities.	1		1		1		1	
<b>5. Goal Statement:</b> Continue to work on land consolidation efforts in ENA via a variety of projects.								
<b>Program Performance Measure/Objective:</b> Provide official communication, conduct meetings towards appropriate legislations.	1		1		1		1	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101027</b>					
1996	Allocation	-108,018			
				<b>1000 Revenues</b>	<b>-108,018</b>
2450	Stipends-Boards/Comm	28,800	2900	Fringe Benefits	2,730
				<b>2001 Personnel Expenses</b>	<b>31,530</b>
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	18,178
3310	Air	7,000			
				<b>3000 Travel Expenses</b>	<b>26,178</b>
4410	Operating Supplies	7,521			
				<b>4000 Supplies</b>	<b>7,521</b>
5310	Building/Space	2,500			
				<b>5000 Lease &amp; Rental</b>	<b>2,500</b>
6520	Consulting	24,860	6910	Other Contractual Services	8,500
				<b>6500 Contractual Services</b>	<b>33,360</b>
7110	Programs	4,189	7510	Training & Professional Dues	2,538
7710	Insurance Premiums	202			
				<b>7000 Special Transactions</b>	<b>6,929</b>
			<b>101027</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101027 EASTERN NAVAJO LAND COMMISSION</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101028 OFC OF EASTERN NAV. LAND COMM.  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

NAB-58-13

Office of Eastern Navajo Land Commission (IGRAP-64-04) to assist Commission resolving land issues, mitigating energy development, impacts, coordinating with other government and private interests, & informing ENA communities regarding land matter, researching/studying Commission initiatives, support the operation of the Commission.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide administrative support to the Eastern Navajo Land Commission.								
<b>Program Performance Measure/Objective:</b> Prepare materials for all ENLC regular and special meetings and travel.	4		4		4		4	
<b>2. Goal Statement:</b> Coordinate with Chapters, BIA, BLM, State, County, Tribal, or private entities on land matter.								
<b>Program Performance Measure/Objective:</b> Conduct meetings with entities regarding land acquisition, exchange, or project activities.	2		2		2		2	
<b>3. Goal Statement:</b> Conduct land research.								
<b>Program Performance Measure/Objective:</b> Prepare and present findings to ENLC and other entities at respective meetings.	1		1		1		1	
<b>4. Goal Statement:</b> Coordinate ENA Land Projects, i.e., CLU, NELI, FWAD, Fee-To-Trust, with other entities.								
<b>Program Performance Measure/Objective:</b> Provide reports at ENLC, Land Board, and other meetings on land projects.	1		1		1		1	
<b>5. Goal Statement:</b> Maintain GIS program operation.								
<b>Program Performance Measure/Objective:</b> Produce GIS analytical maps re: land issue and for sharing with requesting entities & landowners.	15		15		15		15	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101028</b>					
1996	Allocation	-416,942			
			<b>1000 Revenues</b>		<b>-416,942</b>
1001	Executive Director	82,267	1002	Administrative Assistant	38,837
1003	Statistical Technician	25,244	1004	Geographic Information Systems Technician	38,837
2710	Regular	8	2900	Fringe Benefits	103,585
			<b>2001 Personnel Expenses</b>		<b>288,778</b>
3110	Fleet	7,349	3230	Personal Travel	1,800
3310	Air	176			
			<b>3000 Travel Expenses</b>		<b>9,325</b>
4120	Office Supplies	216	4200	Non Capital Assets	216
4410	Operating Supplies	8			
			<b>4000 Supplies</b>		<b>440</b>
5110	Building	8,034			
			<b>5000 Lease &amp; Rental</b>		<b>8,034</b>
5520	Telephone	1,745	5570	Internet	1,745
			<b>5500 Communications &amp; Utilities</b>		<b>3,490</b>
6910	Other Contractual Services	104,003			
			<b>6500 Contractual Services</b>		<b>104,003</b>
7510	Training & Professional Dues	253	7710	Insurance Premiums	2,619
			<b>7000 Special Transactions</b>		<b>2,872</b>
			<b>101028</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101028 OFC OF EASTERN NAV. LAND COMM.</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101029 HUMAN RIGHTS COMMISSION  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJN-15-08

Pursuant to 2 N.N.C. Section 920 and 921, the Navajo Nation Human Rights Commission is established within the Legislative Branch to operate a clearinghouse entity to administratively address discriminatory actions against citizens of the Navajo Nation, and to interface with human rights organizations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Assist with Investigations.								
<b>Program Performance Measure/Objective:</b> Assist one-on-one Navajo citizens with written complaints.	20		20		20		20	
<b>2. Goal Statement:</b> Educate Navajo citizens on human rights.								
<b>Program Performance Measure/Objective:</b> Develop and distribute Navajo human rights materials on cultural rights.	20		20		20		20	
<b>3. Goal Statement:</b> Conduct public hearings and seminars.								
<b>Program Performance Measure/Objective:</b> Assess gender equality in the border towns surrounding the Navajo Nation.	2		2		2		2	
<b>4. Goal Statement:</b> Interact with other human rights entities.								
<b>Program Performance Measure/Objective:</b> Advocate for Navajo cultural rights to sacred places.	4		4		4		4	
<b>5. Goal Statement</b> Other human rights issue(s).								
<b>Program Performance Measure/Objective:</b> Engage border towns to develop community policing.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101029 HUMAN RIGHTS COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101029</b>					
1996	Allocation	-734,679			
			<b>1000 Revenues</b>		<b>-734,679</b>
1001	Executive Director	89,868	1003	Policy Analyst	63,997
1004	Policy Analyst	52,012	1005	Public Information Officer	45,310
1006	Administrative Assistant	39,213	1007	Office Assistant	26,831
1008	Human Rights Investigator	50,926	2200	Salary Adj	6,870
2450	Stipends-Boards/Comm	15,000	2900	Fringe Benefits	196,661
			<b>2001 Personnel Expenses</b>		<b>586,688</b>
3110	Fleet	12,720	3230	Personal Travel	16,420
3310	Air	9,000			
			<b>3000 Travel Expenses</b>		<b>38,140</b>
3610	Meetings	22,985			
			<b>3500 Meeting Expenses</b>		<b>22,985</b>
4120	Office Supplies	5,776	4410	Operating Supplies	9,632
			<b>4000 Supplies</b>		<b>15,408</b>
5310	Building/Space	1,000	5360	Equipment/Supplies	3,600
			<b>5000 Lease &amp; Rental</b>		<b>4,600</b>
5570	Internet	6,300	5610	Wireless	2,000
			<b>5500 Communications &amp; Utilities</b>		<b>8,300</b>
6660	Attorneys	30,000			
			<b>6500 Contractual Services</b>		<b>30,000</b>
7110	Programs	1,000	7410	Media	20,000
7510	Training & Professional Dues	3,500	7710	Insurance Premiums	4,058
			<b>7000 Special Transactions</b>		<b>28,558</b>
			<b>101029</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101029 HUMAN RIGHTS COMMISSION</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101030 HEALTH, EDUCATION AND HUMAN SERVICES  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2 NNC/CAP-10-11

2 N.N.C 401-403: The Health, Education and Human Services Committee is hereby established as a standing Committee of the Navajo Nation Council. The purposes of the Committee are: To promulgate regulations, promote accountability to policies, and provide legislative oversight on matters involving health, social service, education, general governmental services and human services. to oversee the education initiatives of the Navajo Nation by promoting academic excellence and culturally relevant education. To oversee Navajo Nation efforts in implementing and ensuring compliance with labor laws and policies of the Navajo Nation and laws relating to veterans services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Receive reports(s) quarterly recommending to improve or amend Veterans policies and procedures.								
<b>Program Performance Measure/Objective:</b> Improve Veterans policies and procedures via reports or legislations.	2		2		2		2	
<b>2. Goal Statement:</b> Receive reports on a quarterly basis of oversight divisions, departments, programs statistics/services.								
<b>Program Performance Measure/Objective:</b> Conduct regular, special meetings, work sessions re: Health, Education and Human Services.	4		4		4		4	
<b>3. Goal Statement:</b> Review and/or recommend to amend NN Code re: Health, Education, Social Services and HR Policies.								
<b>Program Performance Measure/Objective:</b> Consider/review/recommend amendments via legislations to NN Education, Health, Soc. Serv. and HR policies.	2		2		2		2	
<b>4. Goal Statement:</b> National Policy Development on Navajo positions on Health, Education, & Social Services.								
<b>Program Performance Measure/Objective:</b> Review and advocate Native American Health, Education, & Social Services issues at National level.	2		2		2		2	
<b>5. Goal Statement:</b> Advocate Navajo position on Health, Education, Social Services issues at State/US Gov't level.								
<b>Program Performance Measure/Objective:</b> Participate in State of AZ, NM, Utah and U.S. Gov't on Health. Education, Social Services initiatives.	2		3		3		2	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101030</b>					
1992	Indirect Cost Recovery	-8,332	1996	Allocation	-48,189
				<b>1000 Revenues</b>	<b>-56,521</b>
2410	Stipends-NNC Council	11,200	2900	Fringe Benefits	1,062
				<b>2001 Personnel Expenses</b>	<b>12,262</b>
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	31,100
3310	Air	2,085			
				<b>3000 Travel Expenses</b>	<b>34,185</b>
4120	Office Supplies	500	4410	Operating Supplies	2,000
				<b>4000 Supplies</b>	<b>2,500</b>
5310	Building/Space	395	5360	Equipment/Supplies	100
				<b>5000 Lease &amp; Rental</b>	<b>495</b>
7110	Programs	6,500	7510	Training & Professional Dues	500
7710	Insurance Premiums	79			
				<b>7000 Special Transactions</b>	<b>7,079</b>
			<b>101030</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101030 HEALTH, EDUCATION AND HUMAN SERVICES</b>					<b>0</b>

**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 101031 RESOURCES AND DEVELOPMENT COMMITTEE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2 NNC /CAP-10-11

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.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct regular, special meetings, budget hearings, work session on budget & related matters.								
<b>Program Performance Measure/Objective:</b> Report quarterly program data and program performances.	35		35		35		35	
<b>2. Goal Statement:</b> Represent Navajo Nation at Local, State, Regional and National Public Policy issues.								
<b>Program Performance Measure/Objective:</b> Meet with Navajo Nation Lobbyists and orders to coordinate NN positions on issues.	3		3		3		3	
<b>3. Goal Statement:</b> Coordinate with DED and DNR on economic opportunity zones and farming development on the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Schedule periodic meetings with DED and DNR regarding development of strategic plans and scope of action.	3		3		3		3	
<b>4. Goal Statement:</b> Coordinate with DNR, DCD, ASC, and Chapters on strategic plans to enhance local chapter governances.								
<b>Program Performance Measure/Objective:</b> Schedule periodic meetings with DNR, DCD, ASC and Chapters.	3		3		3		3	
<b>5. Goal Statement:</b> Review EPA, DED, DCD, DNR and NDOT policies to streamline the Navajo Government policies.								
<b>Program Performance Measure/Objective:</b> Schedule periodic meetings with EPA, DED, DCD, DNR, NDOT and BIA/BLM to streamline and enhance policies.	3		3		3		3	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

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Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101031</b>					
1992	Indirect Cost Recovery	-12,807	1996	Allocation	-57,662
				<b>1000 Revenues</b>	<b>-70,469</b>
2410	Stipends-NNC Council	16,060	2900	Fringe Benefits	1,522
				<b>2001 Personnel Expenses</b>	<b>17,582</b>
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	35,263
3310	Air	4,500			
				<b>3000 Travel Expenses</b>	<b>40,763</b>
4120	Office Supplies	1,500	4410	Operating Supplies	1,500
				<b>4000 Supplies</b>	<b>3,000</b>
5310	Building/Space	1,000	5360	Equipment/Supplies	1,000
				<b>5000 Lease &amp; Rental</b>	<b>2,000</b>
7110	Programs	4,000	7510	Training & Professional Dues	3,008
7710	Insurance Premiums	116			
				<b>7000 Special Transactions</b>	<b>7,124</b>
			<b>101031</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101031 RESOURCES AND DEVELOPMENT COMMITTEE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101032 LAW AND ORDER COMMITTEE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2 NNC / CAP-10-11

Pursuant to 2 NNC Section 600 et seq. 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 Nitasa'haskees, Nahat'a'lina, Siiha'sin in exercising legislative oversight over courts, administrative legal tribunals, criminal defense of the indigent, juvenile justice, corrections, law enforcement, and emergency management, etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Public Safety/Judicial Branch/Emergency Management issues/advocacy.								
<b>Program Performance Measure/Objective:</b> Meet with local/intertribal/state/federal agencies and the congressional representatives levels.	4		4		4		4	
<b>2. Goal Statement:</b> Meet with oversight programs regarding priority listings.								
<b>Program Performance Measure/Objective:</b> Schedule quarterly meetings and work session with Divisions, Departments and Programs.	4		4		4		4	
<b>3. Goal Statement:</b> Committee action on legislations and other issues relating to the oversight committee.								
<b>Program Performance Measure/Objective:</b> Enactment of committee resolutions, reports and others.	4		4		4		4	
<b>4. Goal Statement:</b> Judicial/Public Safety facility construction projects.								
<b>Program Performance Measure/Objective:</b> Coordinate with Judicial Branch/NNDOJ/NNDPs on project updates & major issues.	4		4		4		4	
<b>5. Goal Statement:</b> NNDOJ/LOC/Judicial Branch to update the Navajo Nation statutes and policies.								
<b>Program Performance Measure/Objective:</b> Schedule meetings and work session to review the NN Codes, Policies and Procedures.	4		4		4		4	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 101032 LAW AND ORDER COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101032</b>					
1992	Indirect Cost Recovery	-7,284	1996	Allocation	-52,691
				<b>1000 Revenues</b>	<b>-59,975</b>
2410	Stipends-NNC Council	11,200	2900	Fringe Benefits	1,062
				<b>2001 Personnel Expenses</b>	<b>12,262</b>
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	33,914
3310	Air	2,000			
				<b>3000 Travel Expenses</b>	<b>36,914</b>
4120	Office Supplies	997	4410	Operating Supplies	1,000
				<b>4000 Supplies</b>	<b>1,997</b>
5310	Building/Space	1,000	5360	Equipment/Supplies	1,000
				<b>5000 Lease &amp; Rental</b>	<b>2,000</b>
7110	Programs	3,000	7410	Media	2,000
7510	Training & Professional Dues	1,724	7710	Insurance Premiums	78
				<b>7000 Special Transactions</b>	<b>6,802</b>
			<b>101032</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101032 LAW AND ORDER COMMITTEE</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101033 NAA'BIK'IYA'TI COMMITTEE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** 2 NNC/CAP-10-11

2NNC 700: Naa'bik'iyati' Committee is hereby established as a standing committee and it shall use Nitsa'ha'kees, Nahat'a, lina" and Siihasin in exercising oversight authority promulgate rules and regulations: To confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The Chairperson of the committee shall be the Speaker of the Navajo Nation Council.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Accept contracts, grants, agreements from & within Federal, State, County and other tribal governments.								
<b>Program Performance Measure/Objective:</b> Ensure all contracts, grants and agreements are approved by legislations on timely manner.	5		5		5		5	
<b>2. Goal Statement:</b> Approve Plan of Operation for departments and programs.								
<b>Program Performance Measure/Objective:</b> Review/amend/approve plan of operations as outlined in duties & responsibilities.	3		3		3		3	
<b>3. Goal Statement:</b> Coordinate appearances & testimony before State/Federal and Congressional entities.								
<b>Program Performance Measure/Objective:</b> Prepare and make testimony where it impacts the Navajo Nation as a government.	4		4		3		3	
<b>4. Goal Statement:</b> Subcommittees: Gaming, State Task Force, Navajo Indian irrigation Project , Dine' Bizaad, etc.								
<b>Program Performance Measure/Objective:</b> Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.	4		4		4		4	
<b>5. Goal Statement:</b> Prepare and recommend approval of committee & program budgets each fiscal year.								
<b>Program Performance Measure/Objective:</b> Coordinate budget recommendations that the committee has oversight authority.	2		2		3		8	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>101033</b>					
1992	Indirect Cost Recovery	-25,815	1996	Allocation	-591,520
				<b>1000 Revenues</b>	<b>-617,335</b>
2410	Stipends-NNC Council	60,000	2900	Fringe Benefits	5,688
				<b>2001 Personnel Expenses</b>	<b>65,688</b>
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	74,138
3310	Air	4,000			
				<b>3000 Travel Expenses</b>	<b>80,138</b>
4120	Office Supplies	500	4410	Operating Supplies	500
				<b>4000 Supplies</b>	<b>1,000</b>
5310	Building/Space	3,000	5360	Equipment/Supplies	2,000
				<b>5000 Lease &amp; Rental</b>	<b>5,000</b>
6520	Consulting	290,000	6660	Attorneys	160,000
				<b>6500 Contractual Services</b>	<b>450,000</b>
7110	Programs	11,089	7410	Media	3,000
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	420
				<b>7000 Special Transactions</b>	<b>15,509</b>
			<b>101033</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 101033 NAA'BIK'I'YA'TI COMMITTEE</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

NABIMY-38-16

NABIMY-38-16: The Legislative District Assistants shall provide services from within their respective chapters, a central office located in Window Rock, Arizona and throughout the Navajo Nation as required by their duties and responsibilities and as assigned by their respective Council Delegate.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Attend 500 Chapter and Agency Council/meetings (125 quarter).								
<b>Program Performance Measure/Objective:</b> Represent Council Delegates at meetings.	125		125		125		125	
<b>2. Goal Statement:</b> Provide 240 constituents technical assistance on local projects (60/Quarter).								
<b>Program Performance Measure/Objective:</b> Provide Council Delegates' constituents technical support.	60		60		60		60	
<b>3. Goal Statement:</b> Assist Council Delegates with 160 special projects to advance Council Delegates' priority projects. (40/quarter).								
<b>Program Performance Measure/Objective:</b> Council Delegates' special projects.	40		40		40		40	
<b>4. Goal Statement:</b> Submit a monthly activity to document progress of projects/assignments (60/quarter).								
<b>Program Performance Measure/Objective:</b> Monthly activity reports.	60		60		60		60	
<b>5. Goal Statement:</b> Individual LDA staff participate in training, workshops, etc. (20/Quarter).								
<b>Program Performance Measure/Objective:</b> Staff development.	20		20		20		20	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101034						
1996	Allocation	-1,990,898				
					1000 Revenues	-1,990,898
1105	Legislative District Assistant	49,319	1108	Senior Office Specialist	32,635	
1111	Legislative District Assistant	3,779	1129	Legislative District Assistant	49,319	
1130	Legislative District Assistant	24,659	1134	Legislative District Assistant	24,659	
1137	Legislative District Assistant	49,319	1138	Legislative District Assistant	49,319	
1142	Legislative District Assistant	49,319	1144	Legislative District Assistant	49,319	
1145	Legislative District Assistant	49,319	1146	Legislative District Assistant	49,319	
1147	Legislative District Assistant	49,319	1148	Legislative District Assistant	49,319	
1149	Legislative District Assistant	49,319	1150	Legislative District Assistant	45,539	
1151	Legislative District Assistant	49,319	1152	Legislative District Assistant	49,319	
1153	Legislative District Assistant	49,319	1154	Legislative District Assistant	49,319	
1155	Legislative District Assistant	49,319	1156	Legislative District Assistant	49,319	
1157	Legislative District Assistant	24,659	1158	Legislative District Assistant	49,319	
1159	Legislative District Assistant	49,319	1160	Legislative District Assistant	49,319	
1161	Legislative District Assistant	49,319	1163	Legislative District Assistant	24,659	
2200	Salary Adj	1,376	2900	Fringe Benefits	737,130	
					2001 Personnel Expenses	1,954,794
3230	Personal Travel	24,257				
					3000 Travel Expenses	24,257
7710	Insurance Premiums	11,847				
					7000 Special Transactions	11,847
			101034	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS						0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 901001 NAVAJO NATION CODE ENTERPRISE  
LEGISLATIVE BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

2 NNC 964

Periodically review all legislation of the Navajo Nation Council and it's Standing Committees and to periodically prepare and publish new, revised updated supplements of the Navajo Nation Code, pursuant to 2 NNC 964 (B). Fund Management Plan BFAU-50-05.

**Program Performance Criteria:**

**1. Goal Statement:**

Sell supplemental of 2014 annotated and CD ROM at \$100.00 each.

**Program Performance Measure/Objective:**

Sell supplemental and CD ROM programs of the Navajo Nation Code Annotated.

**2. Goal Statement:** Review legislation(s) of the Navajo Nation Council Standing Committees to determine codification within the Navajo Nation Code Annotated.

**Program Performance Measure/Objective:**

Review all enacted legislation.

**3. Goal Statement:**

Review all Navajo Nation Supreme Court opinions.

**Program Performance Measure/Objective:** Review all Navajo Nation Supreme Court opinions for annotation into the Navajo Nation Code.

**4. Goal Statement:** Review, evaluate and recommend appropriate actions to repeal, supersede, clarify and generalize provisions of the Navajo Nation Code.

**Program Performance Measure/Objective:** Continue to ensure laws of NNC are correctly and accurately engrossed for purposes of future codification efforts.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
500		500		500		500	
1		1		1		1	
1		1		1		1	
1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 901001 NAVAJO NATION CODE ENTERPRISE

Object Code	Description	TOTAL
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901001

1996 Allocation -1,000

1000 Revenues -1,000

4410 Operating Supplies 1,000

4000 Supplies 1,000

901001 Business Unit Total: 0

9 PROPRIETARY FUND - ENTERPRISE 0

Grand Total: 901001 NAVAJO NATION CODE ENTERPRISE 0



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### JUDICIAL BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
102001	ADMIN. OFC. OF COURTS	19	1,685,900	127,836				12,771,273	14,585,009
102002	CHINLE JUDICIAL DISTRICT	15	1,211,918						1,211,918
102003	CROWNPOINT JUDICIAL DISTRICT	12	1,092,239						1,092,239
102004	WINDOW ROCK JUDICIAL DISTRICT	15	1,344,492						1,344,492
102005	SHIPROCK JUDICIAL DISTRICT	14	1,277,551						1,277,551
102006	TUBA CITY JUDICIAL DISTRICT	13	1,174,749						1,174,749
102007	RAMAH JUDICIAL DISTRICT	7	675,746						675,746
102008	SUPREME COURT	11	1,556,906						1,556,906
102009	PEACEMAKING PROGRAM	18	1,426,856						1,426,856
102010	KAYENTA JUDICIAL DISTRICT	11	938,067						938,067
102011	DILKON JUDICIAL DISTRICT	9	855,231						855,231
102012	ANETH JUDICIAL DISTRICT	7	682,407						682,407
102013	TOHAJIILEE JUDICIAL DISTRICT	7	685,796						685,796
102014	ALAMO JUDICIAL DISTRICT	4	286,381						286,381
102015	DZIL YIIJIN JUDICIAL DISTRICT	5	510,845						510,845
102017	PUEBLO PINTATO CIRCUIT COURT	3	203,381						203,381
102018	PROBATION SERVICES	27	2,021,442						2,021,442
102019	JUDICIAL CONDUCT COMMISSION	1	80,095						80,095
<b>TOTAL:</b>			198	17,710,002	127,836			12,771,273	30,609,111

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

2) External Funds are shown for Information Purpose Only



**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022

Time: 4:30 PM

**JUDICIAL BRANCH**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	1,652,030	32,756		33,000	2,000	21,600	9,500	10,000	52,850						1,813,736
SF-External	3,945,315	448,621	20,459	1,721,058	115,336	126,302	3,284,049	1,995,093	181,441	8,781	398,000			526,818	12,771,273
<b>102001</b>	<b>5,597,345</b>	<b>481,377</b>	<b>20,459</b>	<b>1,754,058</b>	<b>117,336</b>	<b>147,902</b>	<b>3,293,549</b>	<b>2,005,093</b>	<b>234,291</b>	<b>8,781</b>	<b>398,000</b>			<b>526,818</b>	<b>14,585,009</b>
General	1,109,639	39,769		24,000		20,854	4,000		13,656						1,211,918
<b>102002</b>	<b>1,109,639</b>	<b>39,769</b>		<b>24,000</b>		<b>20,854</b>	<b>4,000</b>		<b>13,656</b>						<b>1,211,918</b>
General	1,053,058	13,066		6,400		9,940	400	300	9,075						1,092,239
<b>102003</b>	<b>1,053,058</b>	<b>13,066</b>		<b>6,400</b>		<b>9,940</b>	<b>400</b>	<b>300</b>	<b>9,075</b>						<b>1,092,239</b>
General	1,264,923	22,313		21,250	2,286	9,000	7,000	750	16,970						1,344,492
<b>102004</b>	<b>1,264,923</b>	<b>22,313</b>		<b>21,250</b>	<b>2,286</b>	<b>9,000</b>	<b>7,000</b>	<b>750</b>	<b>16,970</b>						<b>1,344,492</b>
General	1,175,439	15,851		53,676		12,160	3,000		17,425						1,277,551
<b>102005</b>	<b>1,175,439</b>	<b>15,851</b>		<b>53,676</b>		<b>12,160</b>	<b>3,000</b>		<b>17,425</b>						<b>1,277,551</b>
General	1,073,533	15,280		46,300		6,000	21,200		12,436						1,174,749
<b>102006</b>	<b>1,073,533</b>	<b>15,280</b>		<b>46,300</b>		<b>6,000</b>	<b>21,200</b>		<b>12,436</b>						<b>1,174,749</b>
General	644,627	11,387		2,900		8,304	200	300	8,028						675,746
<b>102007</b>	<b>644,627</b>	<b>11,387</b>		<b>2,900</b>		<b>8,304</b>	<b>200</b>	<b>300</b>	<b>8,028</b>						<b>675,746</b>
General	1,439,817	36,998		30,000	11,000	3,800	11,500	1,500	22,291						1,556,906
<b>102008</b>	<b>1,439,817</b>	<b>36,998</b>		<b>30,000</b>	<b>11,000</b>	<b>3,800</b>	<b>11,500</b>	<b>1,500</b>	<b>22,291</b>						<b>1,556,906</b>
General	1,262,963	23,064	5,500	54,500	3,000	25,000	21,000	5,000	21,829		5,000				1,426,856
<b>102009</b>	<b>1,262,963</b>	<b>23,064</b>	<b>5,500</b>	<b>54,500</b>	<b>3,000</b>	<b>25,000</b>	<b>21,000</b>	<b>5,000</b>	<b>21,829</b>		<b>5,000</b>				<b>1,426,856</b>
General	843,974	41,770		31,000		7,890	1,000		12,433						938,067
<b>102010</b>	<b>843,974</b>	<b>41,770</b>		<b>31,000</b>		<b>7,890</b>	<b>1,000</b>		<b>12,433</b>						<b>938,067</b>
General	799,982	19,544		9,200		12,860	1,450	500	11,695						855,231
<b>102011</b>	<b>799,982</b>	<b>19,544</b>		<b>9,200</b>		<b>12,860</b>	<b>1,450</b>	<b>500</b>	<b>11,695</b>						<b>855,231</b>
General	599,144	44,202		17,900		7,500	1,600		12,061						682,407
<b>102012</b>	<b>599,144</b>	<b>44,202</b>		<b>17,900</b>		<b>7,500</b>	<b>1,600</b>		<b>12,061</b>						<b>682,407</b>
General	638,959	25,844		7,400		6,192	464		6,937						685,796
<b>102013</b>	<b>638,959</b>	<b>25,844</b>		<b>7,400</b>		<b>6,192</b>	<b>464</b>		<b>6,937</b>						<b>685,796</b>
General	260,955	13,704		4,400		4,301	50		2,971						286,381
<b>102014</b>	<b>260,955</b>	<b>13,704</b>		<b>4,400</b>		<b>4,301</b>	<b>50</b>		<b>2,971</b>						<b>286,381</b>

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	457,333	30,129		12,947		5,000	600		4,836						510,845
<b>102015</b>	457,333	30,129		12,947		5,000	600		4,836						510,845
General	190,625	1,300		5,200		2,900	1,700		1,656						203,381
<b>102017</b>	190,625	1,300		5,200		2,900	1,700		1,656						203,381
General	1,816,042	118,720		25,000		11,500	8,000		42,180						2,021,442
<b>102018</b>	1,816,042	118,720		25,000		11,500	8,000		42,180						2,021,442
General	51,480	2,836	7,086	5,400	900			3,000	9,393						80,095
<b>102019</b>	51,480	2,836	7,086	5,400	900			3,000	9,393						80,095
<b>GRAND TOTAL:</b>	20,279,838	957,154	33,045	2,111,531	134,522	301,103	3,376,713	2,016,443	460,163	8,781	403,000			526,818	30,609,111

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102001 ADMIN. OFC. OF COURTS  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CO-72-03 / 7 N.N.C.

CO-72-03, 7 N.N.C. 371: Authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. 401.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> HR Director, Financial Services Manager, Adm. Director of the Courts, & IT Manager. will provide three trainings each quarter to Judicial Branch staff, other Navajo Nation programs/departments, or outside entities as requested.								
<b>Program Performance Measure/Objective:</b> To enhance employee personal and professional development.	3		3		3		3	
<b>2. Goal Statement:</b> Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.								
<b>Program Performance Measure/Objective:</b> To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.	3		3		3		3	
<b>3. Goal Statement:</b> Administrative Director will provide update reports, develop project priorities/schedule, & conduct project reviews at CH, TC, AL, CP Hogan - PM: WR, SR, and KY court building projects.								
<b>Program Performance Measure/Objective:</b> To address facilities needs.	4		4		4		4	
<b>4. Goal Statement:</b> JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshoot, network administration, server maintenance, software upgrades; provide training; coordinate NNIJISP.								
<b>Program Performance Measure/Objective:</b> To provide IT services.	50		50		50		50	
<b>5. Goal Statement:</b> To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.								
<b>Program Performance Measure/Objective:</b> To submit expenditure reports for all business units.	87		87		87		87	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102001 ADMIN. OFC. OF COURTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102001</b>					
1992	Indirect Cost Recovery	-127,836	1996	Allocation	-1,685,900
				<b>1000 Revenues</b>	<b>-1,813,736</b>
1003	Financial Services Manager*	75,857	1004	Administrative Director of the Courts*	92,853
1007	Human Resources Specialist*	49,506	1008	Financial Technician*	49,632
1009	Financial Technician*	49,632	1011	Information Data Technician*	39,380
1014	Automation Info. Technology Mgr.*	80,221	1015	Automation Info. Services Spec.*	50,905
1017	Director of Human Resources*	80,033	1018	Computer Operations Analyst*	58,568
1019	Automation Info. Services Spec.*	49,632	1022	Financial Technician*	49,632
1023	Senior Budget Analyst*	58,464	1025	Programmer Support Specialist*	55,061
1026	Grants Administrator*	59,967	1027	Senior Building Maintenance Worker*	28,360
1028	Systems & Program Manager*	71,284	1029	Office Technician*	39,380
1030	Human Resources Specialist*	48,066	2900	Fringe Benefits	565,597
				<b>2001 Personnel Expenses</b>	<b>1,652,030</b>
3110	Fleet	23,756	3230	Personal Travel	9,000
				<b>3000 Travel Expenses</b>	<b>32,756</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	8,000
4410	Operating Supplies	20,000			
				<b>4000 Supplies</b>	<b>33,000</b>
5310	Building/Space	2,000			
				<b>5000 Lease &amp; Rental</b>	<b>2,000</b>
5610	Wireless	21,600			
				<b>5500 Communications &amp; Utilities</b>	<b>21,600</b>
6020	Supplies	4,000	6040	Services	3,000
6130	Services	1,500	6300	Technology	1,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>9,500</b>
6520	Consulting	8,000	6910	Other Contractual Services	2,000
				<b>6500 Contractual Services</b>	<b>10,000</b>
7110	Programs	19,391	7410	Media	16,000

7510	Training & Professional Dues	5,000	7710	Insurance Premiums	12,459
7000 Special Transactions					52,850
102001 Business Unit Total:					0
1 GENERAL FUND					0
Grand Total: 102001 ADMIN. OFC. OF COURTS					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102002 CHINLE JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Process criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> Adjudicate, process and close criminal, traffic criminal, and traffic civil cases justly, promptly and economically.	100		100		100		100	
<b>2. Goal Statement:</b> Process civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> Adjudicate, process/close district & family court cases justly, promptly and economically.	50		50		50		50	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through court services, education, forms, customer service, etc.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	50		50		50		50	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training and/or orientations.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	2		2		2		2	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	500		500		500		500	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102002 CHINLE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102002</b>					
1996	Allocation	-1,211,918			
				<b>1000 Revenues</b>	<b>-1,211,918</b>
1001	District Court Judge*	97,906	1003	Staff Attorney*	67,098
1010	District Court Clerk*	39,380	1011	District Court Clerk*	39,380
1012	District Court Clerk*	39,380	1015	Court Administrator*	65,396
1016	Office Technician*	40,591	1021	District Court Clerk*	39,380
1022	JB Custodian*	26,142	1024	District Court Clerk*	40,591
1025	District Court Clerk*	40,591	1026	District Court Clerk*	39,380
1027	District Court Clerk*	40,591	1028	District Court Judge*	46,134
1115	District Court Clerk*	39,380	2900	Fringe Benefits	408,319
				<b>2001 Personnel Expenses</b>	<b>1,109,639</b>
3110	Fleet	32,270	3230	Personal Travel	7,499
				<b>3000 Travel Expenses</b>	<b>39,769</b>
4120	Office Supplies	4,500	4200	Non Capital Assets	2,500
4410	Operating Supplies	17,000			
				<b>4000 Supplies</b>	<b>24,000</b>
5520	Telephone	9,694	5610	Wireless	11,160
				<b>5500 Communications &amp; Utilities</b>	<b>20,854</b>
6020	Supplies	2,500	6130	Services	1,500
				<b>6000 Repairs &amp; Maintenance</b>	<b>4,000</b>
7110	Programs	2,000	7510	Training & Professional Dues	3,140
7710	Insurance Premiums	8,516			
				<b>7000 Special Transactions</b>	<b>13,656</b>
			<b>102002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102002 CHINLE JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102003 CROWNPOINT JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine' bebenahaz'a'anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	20		20		20		20	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	15		15		15		15	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	40		40		40		40	
<b>4. Goal Statement:</b> To conduct, participate in local training and/or orientations.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services through staff training and presentations.	2		2		2		2	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	100		100		100		100	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102003 CROWNPOINT JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102003</b>					
1996	Allocation	-1,092,239			
				<b>1000 Revenues</b>	<b>-1,092,239</b>
1001	District Court Judge*	97,906	1004	Staff Attorney*	101,143
1010	District Court Clerk*	40,591	1011	District Court Clerk*	29,535
1012	District Court Clerk*	40,591	1013	District Court Clerk*	39,380
1014	District Court Clerk*	40,591	1015	District Court Clerk*	29,535
1016	Court Administrator*	63,496	1017	Office Technician*	40,591
1021	District Court Clerk*	39,380	1025	District Court Judge*	92,269
2900	Fringe Benefits	398,050			
				<b>2001 Personnel Expenses</b>	<b>1,053,058</b>
3110	Fleet	11,766	3230	Personal Travel	1,300
				<b>3000 Travel Expenses</b>	<b>13,066</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	1,000
4410	Operating Supplies	3,900			
				<b>4000 Supplies</b>	<b>6,400</b>
5520	Telephone	4,000	5610	Wireless	5,940
				<b>5500 Communications &amp; Utilities</b>	<b>9,940</b>
6020	Supplies	400			
				<b>6000 Repairs &amp; Maintenance</b>	<b>400</b>
6910	Other Contractual Services	300			
				<b>6500 Contractual Services</b>	<b>300</b>
7110	Programs	300	7510	Training & Professional Dues	1,500
7710	Insurance Premiums	7,275			
				<b>7000 Special Transactions</b>	<b>9,075</b>
			<b>102003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102003 CROWNPOINT JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102004 WINDOW ROCK JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine bebeenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	300		300		300		300	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adult and Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	100		100		100		100	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	500		500		500		500	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	4		4		4		4	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	100		100		100		100	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 102004 WINDOW ROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102004</b>					
1996	Allocation	-1,344,492			
			<b>1000 Revenues</b>		<b>-1,344,492</b>
1001	District Court Judge*	46,134	1002	District Court Judge*	97,906
1003	District Court Judge*	92,269	1004	Staff Attorney*	101,143
1011	District Court Clerk*	39,380	1012	District Court Clerk*	40,591
1013	District Court Clerk*	39,380	1014	District Court Clerk*	29,535
1015	Office Technician*	39,380	1016	District Court Clerk*	29,535
1017	Court Administrator*	65,396	1024	District Court Clerk*	40,591
1025	JB Hearing Officer *	53,870	1118	District Court Clerk*	29,535
1129	District Court Clerk*	40,591	2900	Fringe Benefits	479,687
			<b>2001 Personnel Expenses</b>		<b>1,264,923</b>
3110	Fleet	17,363	3230	Personal Travel	4,950
			<b>3000 Travel Expenses</b>		<b>22,313</b>
4120	Office Supplies	6,000	4200	Non Capital Assets	1,500
4410	Operating Supplies	13,750			
			<b>4000 Supplies</b>		<b>21,250</b>
5310	Building/Space	2,286			
			<b>5000 Lease &amp; Rental</b>		<b>2,286</b>
5520	Telephone	9,000			
			<b>5500 Communications &amp; Utilities</b>		<b>9,000</b>
6020	Supplies	3,000	6040	Services	2,500
6130	Services	1,500			
			<b>6000 Repairs &amp; Maintenance</b>		<b>7,000</b>
6910	Other Contractual Services	750			
			<b>6500 Contractual Services</b>		<b>750</b>
7110	Programs	4,500	7510	Training & Professional Dues	3,900
7710	Insurance Premiums	8,570			
			<b>7000 Special Transactions</b>		<b>16,970</b>

102004	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total: 102004 WINDOW ROCK JUDICIAL DISTRICT	0
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102005 SHIPROCK JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian , or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bebeenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Alchini Beehaz' annii and Garnishment Act. Navajo Nation & Global health emergency due to COVID-19 pandemic which impacts the court operations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Judgment imposed criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	300		300		400		400	
<b>2. Goal Statement:</b> Judgment imposed civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	100		100		150		150	
<b>3. Goal Statement:</b> Provide essential court service through electronic & teleconference mean: fax transmittals, postal service, payments, telephonic hearings. Gradually increase services to full capacity:								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	1,000		1,000		1,500		1,500	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations, meeting, and work session.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services with other governmental programs, chapters, service providers, internal judicial departments	10		10		10		10	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	100		100		200		200	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102005 SHIPROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102005</b>					
1996	Allocation	-1,277,551			
			<b>1000 Revenues</b>		<b>-1,277,551</b>
1001	District Court Judge*	97,906	1002	District Court Judge*	92,269
1003	Staff Attorney*	101,143	1010	District Court Clerk*	40,591
1011	District Court Clerk*	40,591	1012	District Court Clerk*	40,591
1013	District Court Clerk*	39,380	1014	District Court Clerk*	40,591
1015	Court Administrator*	65,396	1016	Office Technician*	40,591
1019	JB Custodian*	26,935	1021	District Court Clerk*	39,380
1119	District Court Clerk*	29,535	1131	District Court Clerk*	40,591
2900	Fringe Benefits	439,949			
			<b>2001 Personnel Expenses</b>		<b>1,175,439</b>
3110	Fleet	8,751	3230	Personal Travel	7,100
			<b>3000 Travel Expenses</b>		<b>15,851</b>
4120	Office Supplies	4,000	4200	Non Capital Assets	5,000
4410	Operating Supplies	44,676			
			<b>4000 Supplies</b>		<b>53,676</b>
5520	Telephone	6,400	5610	Wireless	5,760
			<b>5500 Communications &amp; Utilities</b>		<b>12,160</b>
6130	Services	3,000			
			<b>6000 Repairs &amp; Maintenance</b>		<b>3,000</b>
7110	Programs	1,975	7510	Training & Professional Dues	6,000
7710	Insurance Premiums	9,450			
			<b>7000 Special Transactions</b>		<b>17,425</b>
			<b>102005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102005 SHIPROCK JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102006 TUBA CITY JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the NN Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	300		300		300		300	
<b>2. Goal Statement:</b> Close civil, family, DV and Children's (DP, DL & CHINS) court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	80		80		80		80	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the customers.	30		30		30		30	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations.								
<b>Program Performance Measure/Objective:</b> To promote/improve delivery of services with other governmental programs, chapters and service providers.	3		3		4		3	
<b>5. Goal Statement:</b> To research and retrieve court documents as requested by the customers.								
<b>Program Performance Measure/Objective:</b> To complete request for court documents and audio request.	15		15		15		15	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 102006 TUBA CITY JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102006</b>					
1996	Allocation	-1,174,749			
					<b>1000 Revenues</b>
					<b>-1,174,749</b>
1001	District Court Judge*	70,350	1002	District Court Judge*	92,269
1003	Staff Attorney*	101,143	1011	District Court Clerk*	39,380
1012	District Court Clerk*	40,591	1013	District Court Clerk*	39,380
1014	District Court Clerk*	39,380	1015	Court Administrator*	65,396
1017	Office Technician*	40,591	1020	JB Custodian*	26,142
1023	Facilities Maintenance Technician*	39,317	1113	District Court Clerk*	39,380
1127	District Court Clerk*	40,591	2900	Fringe Benefits	399,623
					<b>2001 Personnel Expenses</b>
					<b>1,073,533</b>
3110	Fleet	11,766	3230	Personal Travel	3,514
					<b>3000 Travel Expenses</b>
					<b>15,280</b>
4120	Office Supplies	8,000	4200	Non Capital Assets	12,000
4410	Operating Supplies	26,300			
					<b>4000 Supplies</b>
					<b>46,300</b>
5520	Telephone	6,000			
					<b>5500 Communications &amp; Utilities</b>
					<b>6,000</b>
6020	Supplies	8,000	6040	Services	5,000
6130	Services	2,000	6200	External Contractors	4,200
6300	Technology	2,000			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>21,200</b>
7510	Training & Professional Dues	4,695	7710	Insurance Premiums	7,741
					<b>7000 Special Transactions</b>
					<b>12,436</b>
					<b>102006 Business Unit Total:</b>
					<b>0</b>
					<b>1 GENERAL FUND</b>
					<b>0</b>
<b>Grand Total: 102006 TUBA CITY JUDICIAL DISTRICT</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102007 RAMAH JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine' beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	100		100		100		100	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	20		20		20		20	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	10		10		10		10	
<b>4. Goal Statement:</b> To sponsor, conduct, or participate in interagency planning, local training/orientation.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	4		4		4		4	
<b>5. Goal Statement:</b> Preparation/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	100		100		100		100	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 102007 RAMAH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102007</b>					
1996	Allocation	-675,746			
				<b>1000 Revenues</b>	<b>-675,746</b>
1001	District Court Judge*	92,269	1004	Court Administrator*	65,396
1005	Office Technician*	39,380	1007	Staff Attorney*	101,143
1008	District Court Clerk*	40,591	1009	JB Custodian*	19,606
1121	District Court Clerk*	40,591	2200	Salary Adj	5,637
2900	Fringe Benefits	240,014			
				<b>2001 Personnel Expenses</b>	<b>644,627</b>
3110	Fleet	10,087	3230	Personal Travel	1,300
				<b>3000 Travel Expenses</b>	<b>11,387</b>
4120	Office Supplies	400	4200	Non Capital Assets	500
4410	Operating Supplies	2,000			
				<b>4000 Supplies</b>	<b>2,900</b>
5520	Telephone	4,144	5610	Wireless	4,160
				<b>5500 Communications &amp; Utilities</b>	<b>8,304</b>
6130	Services	200			
				<b>6000 Repairs &amp; Maintenance</b>	<b>200</b>
6910	Other Contractual Services	300			
				<b>6500 Contractual Services</b>	<b>300</b>
7110	Programs	400	7510	Training & Professional Dues	2,800
7710	Insurance Premiums	4,828			
				<b>7000 Special Transactions</b>	<b>8,028</b>
			<b>102007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102007 RAMAH JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102008 SUPREME COURT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CO-72-03 / 7 N.N.C.

7 N.N.C 301-303 The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy any act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Issue a total of five dispositive opinions or memorandum decisions each quarter.								
<b>Program Performance Measure/Objective:</b> To review and render dispositive decisions concerning appeals through opinions and memorandum decisions.	5		5		5		5	
<b>2. Goal Statement:</b> Issue a total of five orders or writs each quarter.								
<b>Program Performance Measure/Objective:</b> To review and render dispositive decisions concerning original actions through orders or extraordinary writs.	5		5		5		5	
<b>3. Goal Statement:</b> Issue a total of ten orders or 10B notices each quarter.								
<b>Program Performance Measure/Objective:</b> To review all procedural motions and filings of the record for issuance of orders or notices of docketed appeal.	10		10		10		10	
<b>4. Goal Statement:</b> Assist forty people each quarter.								
<b>Program Performance Measure/Objective:</b> To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.	40		40		40		40	
<b>5. Goal Statement:</b> Process five publication sales each quarter.								
<b>Program Performance Measure/Objective:</b> To serve the public with publication sales.	5		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102008 SUPREME COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102008</b>					
1996	Allocation	-1,556,906			
			<b>1000 Revenues</b>		<b>-1,556,906</b>
1001	Chief Justice*	121,939	1002	Associate Justice*	97,426
1003	Associate Justice*	100,370	1004	Judicial Staff Assistant*	50,780
1007	Supreme Court Clerk*	45,539	1008	Supreme Court Law Clerk*	82,090
1016	Administrative Services Officer*	46,479	1037	Government Relations Officer*	78,133
1038	Court Solicitor*	82,090	1039	Associate Attorney*	116,051
1040	Court Administrator*	47,622	2200	Salary Adj	12,758
2900	Fringe Benefits	558,540			
			<b>2001 Personnel Expenses</b>		<b>1,439,817</b>
3110	Fleet	17,798	3210	Vehicle Rental (off reserv)	200
3230	Personal Travel	17,000	3310	Air	2,000
			<b>3000 Travel Expenses</b>		<b>36,998</b>
4120	Office Supplies	10,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	10,000			
			<b>4000 Supplies</b>		<b>30,000</b>
5310	Building/Space	11,000			
			<b>5000 Lease &amp; Rental</b>		<b>11,000</b>
5520	Telephone	1,800	5570	Internet	1,000
5610	Wireless	1,000			
			<b>5500 Communications &amp; Utilities</b>		<b>3,800</b>
6020	Supplies	5,000	6040	Services	5,000
6130	Services	1,500			
			<b>6000 Repairs &amp; Maintenance</b>		<b>11,500</b>
6910	Other Contractual Services	1,500			
			<b>6500 Contractual Services</b>		<b>1,500</b>
7110	Programs	2,000	7410	Media	1,200
7510	Training & Professional Dues	9,500	7710	Insurance Premiums	9,591

		7000 Special Transactions	22,291
	102008	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total: 102008 SUPREME COURT			0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102009 PEACEMAKING PROGRAM  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCJY-06-12

7 N.N.C. 409 to 413 and LOCJY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes, peacemaking counseling to clients. The Peacemaking Program Plan of Operation clarifies the roles of the program & the courts & incorporates new enacted laws such as the Alchini be Beeaz'aanii and the Vulnerable Adult Protection Act. Reinforce the independence of the peacemakers, clarifies the goal of peacemaking & reiterates the need for the traditional components to be distinct & separate from the court style process. Peacemaking provides assistance to NN Courts when requested to make recommendations on sentencing; provide research on the Fundamental Laws of the Dine, promote the development & learning of Navajo culture, tradition & other Navajo accepted beliefs in support of Judicial and community programs.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Traditional practitioners, respected elders & community members are program partners & stakeholders as Ho'zho'o'ji naat'aanii.								
<b>Program Performance Measure/Objective:</b> Program will utilize community based Peacemakers to restore/strengthen K'e Bee Ho'zho Na'hoodleel by facilitating peace-making sessions/mentoring youth apprentice peacemakers/supporting comm.educ. efforts.	5		5		5		5	
<b>2. Goal Statement:</b> Traditional Program Specialists will perform services to provide an appropriate forum for dispute resolution & counseling for individuals/youth/family.								
<b>Program Performance Measure/Objective:</b> Program will provide direct services: Peacemaking Sessions/Peacemaking/Counseling & provide informative engagement srvs.	150		150		150		150	
<b>3. Goal Statement:</b> To avoid or resolve conflict & disputes before they become court matters.								
<b>Program Performance Measure/Objective:</b> Provide intervention/prevention services through Group Life Value sessions: improve youth self esteem/avoid truancy/violence and criminal activity by teaching conflict resolution and support Family Unity.	150		150		150		150	
<b>4. Goal Statement:</b> Promote community revitalization on learning, practicing and preserving Dine Life Way awareness.								
<b>Program Performance Measure/Objective:</b> Preserve traditional beliefs with community and youth education about K'e, Clan system, & personal responsibility delivered to prisoners, youth in schools, and adults through meetings & chapter collaboration.	20		20		20		20	
<b>5. Goal Statement:</b> To bring traditional values & practices into all areas of government through peacemaking participation in key negotiations/disputes/conflicts/solutions.								
<b>Program Performance Measure/Objective:</b> Provide Peacemaking support services to agencies and branches of government.	175		175		175		175	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102009 PEACEMAKING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102009</b>					
1996	Allocation	-1,426,856			
			<b>1000 Revenues</b>		<b>-1,426,856</b>
1001	Peacemaking Program Coordinator*	80,618	1002	Traditional Din <sup>o</sup> Researcher*	43,973
1004	Bi-Culture Training Specialist*	50,785	1005	Traditional Program Specialist*	45,539
1006	Traditional Program Specialist*	46,938	1007	Traditional Program Specialist*	45,539
1008	Office Technician*	39,380	1010	Traditional Program Specialist*	46,938
1011	Traditional Program Specialist*	46,938	1012	Traditional Program Specialist*	46,938
1013	Traditional Program Specialist*	45,539	1014	Traditional Program Specialist*	35,204
1015	Traditional Program Specialist*	46,938	1016	Traditional Program Specialist*	46,938
1030	Office Technician*	40,591	1033	Office Technician*	40,591
1034	Office Technician*	40,591	1035	Office Technician*	40,591
2900	Fringe Benefits	432,394			
			<b>2001 Personnel Expenses</b>		<b>1,262,963</b>
3110	Fleet	14,564	3230	Personal Travel	8,500
			<b>3000 Travel Expenses</b>		<b>23,064</b>
3810	Meetings	5,500			
			<b>3500 Meeting Expenses</b>		<b>5,500</b>
4120	Office Supplies	20,000	4200	Non Capital Assets	20,000
4410	Operating Supplies	14,500			
			<b>4000 Supplies</b>		<b>54,500</b>
5310	Building/Space	3,000			
			<b>5000 Lease &amp; Rental</b>		<b>3,000</b>
5520	Telephone	10,000	5610	Wireless	15,000
			<b>5500 Communications &amp; Utilities</b>		<b>25,000</b>
6020	Supplies	20,000	6130	Services	1,000
			<b>6000 Repairs &amp; Maintenance</b>		<b>21,000</b>
6910	Other Contractual Services	5,000			
			<b>6500 Contractual Services</b>		<b>5,000</b>

7110	Programs	10,000	7510	Training & Professional Dues	3,000
7710	Insurance Premiums	8,829			
7000 Special Transactions					21,829
9020	Infrastructure	5,000			
9000 Capital Outlay					5,000
			102009	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102009 PEACEMAKING PROGRAM					0



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102010 KAYENTA JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process criminal & traffic court cases justly, promptly and economically.	250		250		250		300	
<b>2. Goal Statement:</b> Close district and family civil court cases (civil, domestic violence & Children's cases).								
<b>Program Performance Measure/Objective:</b> Adjudicate and process district and family court cases justly, promptly and economically.	40		40		60		60	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education and user friendly form services.								
<b>Program Performance Measure/Objective:</b> Improve accessibility to the Judicial system by the public.	500		500		600		600	
<b>4. Goal Statement:</b> Sponsor, local interagency collaboration planning, orientation and training.								
<b>Program Performance Measure/Objective:</b> Promote and improve delivery of services with other governmental programs, and service providers.	3		3		3		3	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the Court by preserving the concept of court of record.	25		20		250		250	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102010 KAYENTA JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102010</b>					
1996	Allocation	-938,067			
			<b>1000 Revenues</b>		<b>-938,067</b>
1001	District Court Judge*	92,269	1003	Staff Attorney*	63,759
1008	District Court Clerk*	40,591	1009	District Court Clerk*	40,591
1011	District Court Clerk*	39,380	1012	District Court Clerk*	40,591
1013	Court Administrator*	65,396	1014	District Court Clerk*	40,591
1015	Office Technician*	40,591	1019	JB Custodian*	26,935
1020	District Court Clerk*	39,380	2200	Salary Adj	5,637
2900	Fringe Benefits	308,263			
			<b>2001 Personnel Expenses</b>		<b>843,974</b>
3110	Fleet	34,726	3230	Personal Travel	7,044
			<b>3000 Travel Expenses</b>		<b>41,770</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	3,000
4410	Operating Supplies	23,000			
			<b>4000 Supplies</b>		<b>31,000</b>
5520	Telephone	6,000	5610	Wireless	1,890
			<b>5500 Communications &amp; Utilities</b>		<b>7,890</b>
6020	Supplies	500	6040	Services	500
			<b>6000 Repairs &amp; Maintenance</b>		<b>1,000</b>
7110	Programs	2,000	7510	Training & Professional Dues	4,125
7710	Insurance Premiums	6,308			
			<b>7000 Special Transactions</b>		<b>12,433</b>
			<b>102010</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102010 KAYENTA JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102011 DILKON JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the NN Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Nation Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	50		75		100		100	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	40		40		40		40	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	1		1		1		1	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	1		1		1		1	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	50		50		50		50	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102011 DILKON JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102011</b>					
1996	Allocation	-855,231			
				<b>1000 Revenues</b>	<b>-855,231</b>
1002	District Court Judge*	92,269	1003	Court Administrator*	65,396
1004	District Court Clerk*	40,591	1007	District Court Clerk*	40,591
1012	District Court Clerk*	40,591	1013	District Court Clerk*	40,591
1014	Office Technician*	39,380	1016	District Court Clerk*	40,591
1034	Staff Attorney*	101,143	2200	Salary Adj	5,637
2900	Fringe Benefits	293,202			
				<b>2001 Personnel Expenses</b>	<b>799,982</b>
3110	Fleet	14,044	3230	Personal Travel	5,500
				<b>3000 Travel Expenses</b>	<b>19,544</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	1,000
4410	Operating Supplies	6,700			
				<b>4000 Supplies</b>	<b>9,200</b>
5520	Telephone	8,000	5610	Wireless	4,860
				<b>5500 Communications &amp; Utilities</b>	<b>12,860</b>
6130	Services	200	6200	External Contractors	1,250
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,450</b>
6910	Other Contractual Services	500			
				<b>6500 Contractual Services</b>	<b>500</b>
7110	Programs	900	7510	Training & Professional Dues	4,700
7710	Insurance Premiums	6,095			
				<b>7000 Special Transactions</b>	<b>11,695</b>
			<b>102011</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102011 DILKON JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102012 ANETH JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the NN Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Number of district/family cases adjudicated or closed.								
<b>Program Performance Measure/Objective:</b> To hear and decide cases justly, promptly, and economically.	10		15		25		45	
<b>2. Goal Statement:</b> Number of civil traffic cases adjudicated or closed.								
<b>Program Performance Measure/Objective:</b> To hear and decide cases justly, promptly, and economically.	20		25		35		40	
<b>3. Goal Statement:</b> Number of customers/clients served each quarter.								
<b>Program Performance Measure/Objective:</b> To provide customer/client services.	25		50		50		100	
<b>4. Goal Statement:</b> Number of pro-se clinics and pro-se walk-ins provided to customers/clients each quarter.								
<b>Program Performance Measure/Objective:</b> Provide public education and delivery of services by court personnel.	5		5		5		5	
<b>5. Goal Statement:</b> Sponsor training and meetings for staff or service providers/programs.								
<b>Program Performance Measure/Objective:</b> Coordinate delivery of services with other service providers/programs.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102012 ANETH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102012</b>					
1996	Allocation	-682,407			
				<b>1000 Revenues</b>	<b>-682,407</b>
1001	District Court Judge*	97,906	1002	Staff Attorney*	73,633
1004	District Court Clerk*	40,591	1007	Court Administrator*	65,396
1008	Office Technician*	30,443	1009	JB Custodian*	26,142
1010	District Court Clerk*	40,591	2900	Fringe Benefits	224,442
				<b>2001 Personnel Expenses</b>	<b>599,144</b>
3110	Fleet	39,202	3230	Personal Travel	5,000
				<b>3000 Travel Expenses</b>	<b>44,202</b>
4120	Office Supplies	7,000	4410	Operating Supplies	10,900
				<b>4000 Supplies</b>	<b>17,900</b>
5520	Telephone	6,000	5570	Internet	1,500
				<b>5500 Communications &amp; Utilities</b>	<b>7,500</b>
6020	Supplies	600	6130	Services	1,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,600</b>
7110	Programs	1,200	7510	Training & Professional Dues	5,800
7710	Insurance Premiums	5,061			
				<b>7000 Special Transactions</b>	<b>12,061</b>
			<b>102012</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102012 ANETH JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102013 TOHAJILEE JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Criminal, Civil and children's cases resolved, or disposed of by Judgments entered.								
<b>Program Performance Measure/Objective:</b> To process civil and district court cases promptly within reasonable time frames.	10		10		10		10	
<b>2. Goal Statement:</b> Criminal, Civil and Children's cases processed by hearings, trails, and conferences.								
<b>Program Performance Measure/Objective:</b> Evaluate the effectiveness of calendaring and continuance practices.	15		15		15		15	
<b>3. Goal Statement:</b> Survey all court users about their experience in the court and compare results.								
<b>Program Performance Measure/Objective:</b> Measure perceptions of court experience or access of the courts.	5		5		5		5	
<b>4. Goal Statement:</b> Schedule/sponsor/conduct/participate in interagency planning, local training/orientations.								
<b>Program Performance Measure/Objective:</b> Promote and improve delivery of services with other governmental programs, chapters and service providers.	15		15		15		15	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> Maintain court of records.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102013 TOHAJIILEE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102013</b>					
1996	Allocation	-685,796			
				<b>1000 Revenues</b>	<b>-685,796</b>
1001	District Court Judge*	97,906	1004	Court Administrator*	65,396
1005	District Court Clerk*	39,380	1007	Staff Attorney*	101,143
1009	JB Custodian*	26,935	1010	Office Technician*	29,535
1011	Office Technician*	40,591	2900	Fringe Benefits	238,073
				<b>2001 Personnel Expenses</b>	<b>638,959</b>
3110	Fleet	23,532	3230	Personal Travel	2,312
				<b>3000 Travel Expenses</b>	<b>25,844</b>
4120	Office Supplies	400	4200	Non Capital Assets	500
4410	Operating Supplies	6,500			
				<b>4000 Supplies</b>	<b>7,400</b>
5520	Telephone	4,992	5610	Wireless	1,200
				<b>5500 Communications &amp; Utilities</b>	<b>6,192</b>
6040	Services	200	6130	Services	264
				<b>6000 Repairs &amp; Maintenance</b>	<b>464</b>
7110	Programs	400	7510	Training & Professional Dues	1,200
7710	Insurance Premiums	5,337			
				<b>7000 Special Transactions</b>	<b>6,937</b>
			<b>102013</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102013 TOHAJIILEE JUDICIAL DISTRICT</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102014 ALAMO JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1 Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Criminal, Civil and Children's cases resolved or disposed of by Judgments entered.								
<b>Program Performance Measure/Objective:</b> To process civil and District Court cases promptly within reasonable time frames.	15		15		15		15	
<b>2. Goal Statement:</b> All nine case types are processed by hearings, trials and conferences at the trial court.								
<b>Program Performance Measure/Objective:</b> Evaluate the effectiveness of calendaring and continuance practices.	30		30		30		30	
<b>3. Goal Statement:</b> Survey all court users about their experience in the court and compare results.								
<b>Program Performance Measure/Objective:</b> Promote and improve delivery of services with other governmental programs, chapters and service providers.	2		2		2		2	
<b>4. Goal Statement:</b> Schedule/sponsor/conduct & participate in interagency planning, local training/orientations.								
<b>Program Performance Measure/Objective:</b> Promote and improve delivery of services with other governmental programs, chapters and services providers.	15		15		15		15	
<b>5. Goal Statement:</b> Preparation of court records for archiving including scanning, storing digitally on database.								
<b>Program Performance Measure/Objective:</b> Maintain court records.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102014 ALAMO JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102014</b>					
1996	Allocation	-286,381			
			<b>1000 Revenues</b>		<b>-286,381</b>
1002	District Court Clerk*	40,591	1004	JB Custodian*	26,935
1005	District Court Clerk*	40,591	1007	Court Administrator*	63,496
2900	Fringe Benefits	89,342			
			<b>2001 Personnel Expenses</b>		<b>260,955</b>
3110	Fleet	12,404	3230	Personal Travel	1,300
			<b>3000 Travel Expenses</b>		<b>13,704</b>
4120	Office Supplies	400	4410	Operating Supplies	4,000
			<b>4000 Supplies</b>		<b>4,400</b>
5520	Telephone	4,301			
			<b>5500 Communications &amp; Utilities</b>		<b>4,301</b>
6130	Services	50			
			<b>6000 Repairs &amp; Maintenance</b>		<b>50</b>
7110	Programs	200	7510	Training & Professional Dues	150
7710	Insurance Premiums	2,621			
			<b>7000 Special Transactions</b>		<b>2,971</b>
			<b>102014</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102014 ALAMO JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102015 DZIL YIIJIN JUDICIAL DISTRICT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	75		75		75		75	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	75		75		75		75	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	50		50		50		50	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, training/orientations.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	10		10		10		10	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.								
<b>Program Performance Measure/Objective:</b> To maintain the integrity of the court by preserving the concept of court of record.	50		50		50		50	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102015 DZIŁ YIIJIN JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102015</b>					
1996	Allocation	-510,845			
				<b>1000 Revenues</b>	<b>-510,845</b>
1001	District Court Judge*	97,906	1002	District Court Clerk*	39,380
1004	Office Technician*	39,380	1005	District Court Clerk*	39,380
1006	Court Administrator*	65,396	2900	Fringe Benefits	175,891
				<b>2001 Personnel Expenses</b>	<b>457,333</b>
3110	Fleet	29,129	3230	Personal Travel	1,000
				<b>3000 Travel Expenses</b>	<b>30,129</b>
4120	Office Supplies	500	4410	Operating Supplies	12,447
				<b>4000 Supplies</b>	<b>12,947</b>
5520	Telephone	3,000	5610	Wireless	2,000
				<b>5500 Communications &amp; Utilities</b>	<b>5,000</b>
6020	Supplies	400	6130	Services	200
				<b>6000 Repairs &amp; Maintenance</b>	<b>600</b>
7510	Training & Professional Dues	700	7710	Insurance Premiums	4,136
				<b>7000 Special Transactions</b>	<b>4,836</b>
			<b>102015</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102015 DZIŁ YIIJIN JUDICIAL DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102017 PUEBLO PINTATO CIRCUIT COURT  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMY-03-12

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.								
<b>Program Performance Measure/Objective:</b> To adjudicate and process district court cases justly, promptly and economically.	6		6		6		6	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases).								
<b>Program Performance Measure/Objective:</b> To adjudicate and process family court cases justly, promptly and economically.	3		3		10		10	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through education & user friendly form services.								
<b>Program Performance Measure/Objective:</b> To improve accessibility to the Judicial system by the public.	6		6		6		6	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.								
<b>Program Performance Measure/Objective:</b> To promote and improve delivery of services.	2		2		3		3	
<b>5. Goal Statement:</b> Promote the Court by attaining the court to become a Judicial District from a Circuit Court.								
<b>Program Performance Measure/Objective:</b> To support delivery of services with local governmental programs, chapters and service providers.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102017 PUEBLO PINTATO CIRCUIT COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102017</b>					
1996	Allocation	-203,381			
			<b>1000 Revenues</b>		<b>-203,381</b>
1001	District Court Clerk*	29,535	1003	District Court Clerk*	40,591
1026	District Court Judge*	46,134	2900	Fringe Benefits	74,365
			<b>2001 Personnel Expenses</b>		<b>190,625</b>
3230	Personal Travel	1,300			
			<b>3000 Travel Expenses</b>		<b>1,300</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	800
4410	Operating Supplies	2,900			
			<b>4000 Supplies</b>		<b>5,200</b>
5520	Telephone	2,000	5610	Wireless	900
			<b>5500 Communications &amp; Utilities</b>		<b>2,900</b>
6020	Supplies	1,400	6040	Services	200
6130	Services	100			
			<b>6000 Repairs &amp; Maintenance</b>		<b>1,700</b>
7110	Programs	200	7510	Training & Professional Dues	300
7710	Insurance Premiums	1,156			
			<b>7000 Special Transactions</b>		<b>1,656</b>
			<b>102017</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102017 PUEBLO PINTATO CIRCUIT COURT</b>					
					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102018 PROBATION SERVICES  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCD-17-13

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Supervise and refer clients to service providers and monitor compliance.								
<b>Program Performance Measure/Objective:</b> Require adult clients with compliance of the terms of court orders and conditions.	500		500		500		500	
<b>2. Goal Statement:</b> Supervise and refer clients to service providers and monitor compliance.								
<b>Program Performance Measure/Objective:</b> Assist juvenile clients with compliance of terms of court orders and conditions.	25		25		25		25	
<b>3. Goal Statement:</b> Report number of cases of traditional, cultural and faith base services and programs.								
<b>Program Performance Measure/Objective:</b> Assist/refer/monitor/supervise clients receiving traditional/cultural/faith base for the purpose of restoring harmony within oneself/family.	50		50		50		50	
<b>4. Goal Statement:</b> Provide training - meet the necessary needs/responsibility to department.	2		2		2		2	
<b>Program Performance Measure/Objective:</b> The training curriculum will consist of incorporating training need of the probation department, which will enhance the efficiency of the probation officers skill set knowledge and development.	2		2		2		2	
<b>5. Goal Statement:</b> Provide ongoing command transparency on a consistency basis for the probation department.								
<b>Program Performance Measure/Objective:</b> Department will have at least two meetings per quarter to apprise the staff of any development/update/transitions pertaining to the road map to full capability and admin. orders and the plan of continuity with the understanding that safety is paramount.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102018 PROBATION SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102018</b>					
1996	Allocation	-2,021,442			
				<b>1000 Revenues</b>	<b>-2,021,442</b>
1001	Office Technician*	39,380	1004	District Court Probation Officer*	46,771
1006	District Court Probation Officer*	46,771	1007	District Court Probation Officer*	46,771
1008	District Court Probation Officer*	46,771	1009	District Court Probation Officer*	34,076
1010	District Court Probation Officer*	34,076	1011	District Court Probation Officer*	46,771
1012	District Court Probation Officer*	46,771	1013	District Court Probation Officer*	46,771
1015	District Court Probation Officer*	45,435	1016	District Court Probation Officer*	45,435
1017	District Court Probation Officer*	45,435	1018	District Court Probation Officer*	46,771
1019	District Court Probation Officer*	45,435	1020	District Court Probation Officer*	46,771
1021	District Court Probation Officer*	45,435	1022	District Court Probation Officer*	34,076
1023	District Court Probation Officer*	45,435	1024	District Court Probation Officer*	45,435
1025	District Court Probation Officer*	46,771	1026	District Court Probation Officer*	45,435
1027	District Court Probation Officer*	46,771	1028	District Court Probation Officer*	46,771
1029	District Court Probation Officer*	46,771	1031	Office Technician*	40,591
1032	Office Technician*	40,591	2900	Fringe Benefits	621,749
				<b>2001 Personnel Expenses</b>	<b>1,816,042</b>
3110	Fleet	98,720	3230	Personal Travel	20,000
				<b>3000 Travel Expenses</b>	<b>118,720</b>
4120	Office Supplies	2,500	4200	Non Capital Assets	2,500
4410	Operating Supplies	20,000			
				<b>4000 Supplies</b>	<b>25,000</b>
5520	Telephone	11,000	5610	Wireless	500
				<b>5500 Communications &amp; Utilities</b>	<b>11,500</b>
6020	Supplies	2,000	6040	Services	2,000
6130	Services	2,000	6200	External Contractors	2,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>8,000</b>
7110	Programs	2,000	7510	Training & Professional Dues	25,000



7710 Insurance Premiums 15,180

			7000 Special Transactions	42,180	
			102018	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102018 PROBATION SERVICES					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102019 JUDICIAL CONDUCT COMMISSION  
JUDICIAL BRANCH

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCS-19-18

LOCS-19-18: I. Establishment: Pursuant to 7 NNC 421, the Judicial Conduct Commission is established as an independent commission receiving administrative support and assistance from the Judicial Branch of the Navajo Nation 422. Proposes and Powers: A. The purposes and powers of the Judicial Conduct Commission are: 1. To enhance public confidence in the Navajo Nation Judiciary by providing a fair, impartial and expeditious forum to hear complaints and grievances against Navajo Nation Justices and Judges involving alleged violations of the Code of Judicial Conduct, personnel policies for Justices and Judges, and any other Navajo Nation laws or policies that set standards of ethics and conduct for Justices and Judges. 2. To investigate or direct the investigation of complaints or grievances against Justices and Judges; 3. To make findings and recommend sanctions, as appropriate; and 4. To forward recommendations for suspension or removal of Justices and Judges to the Judiciary Committee and to the Chief Justice. B. JCC shall refer all complaints not properly before the JCC to the proper authorities: Chief Prosecutor, Ethics & Rules Office, or the Disciplinary Committee of the Navajo Nation Bar Association, as necessary. C. The JCC shall develop and recommend its Plan of Operation, rules, policies and procedures, and operating budget, for approval by the Judiciary Committee, the Budget and Finance Committee, and the Navajo Nation Council, as necessary.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system.								
<b>Program Performance Measure/Objective:</b> Hold work sessions and meetings to maintain operations of the Judicial Conduct Commission.	2		2		1		1	
<b>2. Goal Statement:</b> Provide delivery of Judicial services.								
<b>Program Performance Measure/Objective:</b> Provide training on ethics and/or Dine Fundamental Law for Judges and Justices.	N/A		N/A		1		N/A	
<b>3. Goal Statement:</b> Develop strategies to implement the Commission's plan of operation.								
<b>Program Performance Measure/Objective:</b> Attend training that will allow the Commission members to fulfill goals of plan of operation (goals, education, etc.)	N/A		N/A		N/A		1	
<b>4. Goal Statement:</b> Review complaints and applicant referrals to the Commission.								
<b>Program Performance Measure/Objective:</b> Hold commission meetings to decide on and issue decisions on complaints & applicant referrals.	N/A		N/A		1		1	
<b>5. Goal Statement:</b> Provide public information on the Judicial Branch.								
<b>Program Performance Measure/Objective:</b> Provide reports to the oversight committee, judicial conference and/or the public on the work of commission.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 102019 JUDICIAL CONDUCT COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>102019</b>					
1996	Allocation	-80,095			
				<b>1000 Revenues</b>	<b>-80,095</b>
1001	Office Technician*	29,535	2450	Stipends-Boards/Comm	6,000
2900	Fringe Benefits	15,945			
				<b>2001 Personnel Expenses</b>	<b>51,480</b>
3230	Personal Travel	2,836			
				<b>3000 Travel Expenses</b>	<b>2,836</b>
3810	Meetings	7,086			
				<b>3500 Meeting Expenses</b>	<b>7,086</b>
4120	Office Supplies	2,000	4410	Operating Supplies	3,400
				<b>4000 Supplies</b>	<b>5,400</b>
5310	Building/Space	900			
				<b>5000 Lease &amp; Rental</b>	<b>900</b>
6910	Other Contractual Services	3,000			
				<b>6500 Contractual Services</b>	<b>3,000</b>
7110	Programs	1,750	7410	Media	4,800
7510	Training & Professional Dues	2,500	7710	Insurance Premiums	343
				<b>7000 Special Transactions</b>	<b>9,393</b>
			<b>102019</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 102019 JUDICIAL CONDUCT COMMISSION</b>					<b>0</b>



## Fiscal Year 2023 Budget Division Summary by Fund Type

**EXECUTIVE BRANCH**

Division		General Fund	Indirect Cost	Proprietary Fund 1	Fiduciary Fund	Special Revenue Fund Internal      External 2)		TOTAL
103XXX	EXECUTIVE OFFICES	11,457,213	1,189,302	15,000	6,372,977			19,034,492
104XXX	DEPARTMENT OF JUSTICE	7,120,324	2,217,474				27,297,263	36,635,061
105XXX	OFFICE OF MANAGEMENT & BUDGET	1,672,041	1,093,096				413,040	3,178,177
106XXX	OFFICE OF THE NAVAJO TAX COMM.	1,459,206						1,459,206
107XXX	OFFICE OF THE CONTROLLER	4,327,186	3,206,258	1,097,657	27,133,777	5,657,908		41,422,786
108XXX	DIV. OF COMMUNITY DEVELOPMENT	7,838,097	807,268				40,947,287	49,592,652
108XXX	DCD-NAVAJO NATION CHAPTERS	31,550,128				1,938,382		33,488,510
109XXX	DEPARTMENT OF DINÉ EDUCATION	20,987,721	285,535		576,617	5,035,815	104,089,889	130,975,577
110XXX	DIV. OF ECONOMIC DEVELOPMENT	7,708,965	455,477	300,000		400,000	5,422,217	14,286,659
111XXX	ENV. PROTECTION AGENCY	1,421,360	106,728			4,296,028	11,115,519	16,939,635
112XXX	DIVISION OF GENERAL SERVICES	5,991,445	2,858,769	81,341,606				90,191,820
113XXX	DEPARTMENT OF HEALTH	14,220,975	127,744		243,955		1,060,002,792	1,074,595,466
114XXX	DIVISION OF HUMAN RESOURCES	2,774,530	1,768,401	95,000	70,760,600		38,822,297	114,220,828
115XXX	DIVISION OF NATURAL RESOURCES	23,974,392	235,938	10,422,000		4,261,309	181,525,444	220,419,083
116XXX	DIVISION OF PUBLIC SAFETY	11,300,851	345,053	75,500		8,500,102	122,971,138	143,192,644
117XXX	DIVISION OF SOCIAL SERVICES	4,213,264	409,791	46,000			227,592,796	232,261,851
120XXX	OFFICE OF GAMING REGULATORY			240,000				240,000
121XXX	DIVISION OF TRANSPORTATION	2,477,378	176,936	24,000		7,900,000	200,465,807	211,044,121
<b>TOTAL:</b>		<b>160,495,076</b>	<b>15,283,770</b>	<b>93,656,763</b>	<b>105,087,926</b>	<b>37,989,544</b>	<b>2,020,665,489</b>	<b>2,433,178,568</b>





# Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 9/9/2022

Time: 10:30 AM

Office of Management and Budget

**EXECUTIVE BRANCH**

Division		General Fund	Indirect Cost	Proprietary Fund 1	Fiduciary Fund	Special Revenue Fund Internal External 2)		TOTAL
103XXX	EXECUTIVE OFFICES	12,385,832	1,189,302	15,000	6,372,977			19,963,111
104XXX	DEPARTMENT OF JUSTICE	7,120,324	2,217,474				27,297,263	36,635,061
105XXX	OFFICE OF MANAGEMENT & BUDGET	1,672,041	1,093,096				413,040	3,178,177
106XXX	OFFICE OF THE NAVAJO TAX COMM.	1,459,206						1,459,206
107XXX	OFFICE OF THE CONTROLLER	5,589,446	3,206,258	1,097,657	27,133,777	5,657,908		42,685,046
108XXX	DIV. OF COMMUNITY DEVELOPMENT	7,838,097	807,268				40,947,287	49,592,652
108XXX	DCD-NAVAJO NATION CHAPTERS	31,550,128				1,938,382		33,488,510
109XXX	DEPARTMENT OF DINÉ EDUCATION	20,987,721	285,535		576,617	5,035,815	104,089,889	130,975,577
110XXX	DIV. OF ECONOMIC DEVELOPMENT	7,708,965	455,477	300,000		400,000	5,422,217	14,286,659
111XXX	ENV. PROTECTION AGENCY	1,421,360	106,728			4,296,028	11,115,519	16,939,635
112XXX	DIVISION OF GENERAL SERVICES	5,991,445	2,858,769	81,341,606				90,191,820
113XXX	DEPARTMENT OF HEALTH	14,220,975	127,744		243,955		1,060,002,792	1,074,595,466
114XXX	DIVISION OF HUMAN RESOURCES	2,774,530	1,768,401	95,000	70,760,600		38,822,297	114,220,828
115XXX	DIVISION OF NATURAL RESOURCES	23,974,392	235,938	10,422,000		4,261,309	181,525,444	220,419,083
116XXX	DIVISION OF PUBLIC SAFETY	11,300,851	345,053	75,500		8,500,102	122,971,138	143,192,644
117XXX	DIVISION OF SOCIAL SERVICES	4,213,264	409,791	46,000			227,592,796	232,261,851
120XXX	OFFICE OF GAMING REGULATORY			240,000				240,000
121XXX	DIVISION OF TRANSPORTATION	2,477,378	176,936	24,000		7,900,000	200,465,807	211,044,121
TOTAL:		162,685,955	15,283,770	93,656,763	105,087,926	37,989,544	2,020,665,489	2,435,369,447

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

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

Object Code	Description	TOTAL
<b>103001</b>		
1992	Indirect Cost Recovery	-843,546
1101	President	55,000
1104	Executive Staff Assistant	75,857
1108	Legal Counsel	146,557
1112	Staff Assistant	49,653
1114	Administrative Assistant	44,119
1116	Executive Staff Assistant	61,763
1118	Executive Staff Assistant	55,416
1125	Executive Staff Assistant	55,416
1130	Executive Staff Assistant	87,258
1133	Administrative Assistant	40,006
1135	Executive Staff Assistant	65,542
1137	Executive Staff Assistant	59,842
1139	Executive Staff Assistant	86,736
1141	Executive Staff Assistant	58,840
2900	Fringe Benefits	1,071,939
3110	Fleet	134,514
3230	Personal Travel	100,000
4120	Office Supplies	10,000
4410	Operating Supplies	50,000
5310	Building/Space	27,000
5520	Telephone	7,200
5610	Wireless	15,500

Object Code	Description	TOTAL
1996	Allocation	-2,445,076
<b>1000 Revenues</b>		<b>-3,288,622</b>
1102	Vice-President	45,000
1105	Executive Staff Assistant	53,850
1109	Executive Staff Assistant	67,568
1113	Executive Staff Assistant	58,276
1115	Executive Staff Assistant	61,763
1117	Administrative Assistant	50,905
1123	Staff Assistant	49,653
1128	Chief of Staff	120,457
1131	Senior Public Information Officer	63,496
1134	Executive Staff Assistant	58,213
1136	Executive Staff Assistant	55,416
1138	Executive Staff Assistant	59,967
1140	Executive Staff Assistant	58,276
2310	Temporary	15,000
<b>2001 Personnel Expenses</b>		<b>2,831,784</b>
3210	Vehicle Rental (off reserv)	5,000
3310	Air	50,000
<b>3000 Travel Expenses</b>		<b>289,514</b>
4200	Non Capital Assets	15,000
<b>4000 Supplies</b>		<b>75,000</b>
5360	Equipment/Supplies	2,500
<b>5000 Lease &amp; Rental</b>		<b>29,500</b>
5570	Internet	3,500



## THE NAVAJO NATION



# Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 9/9/2022

Time: 10:30 AM

Office of Management and Budget

**EXECUTIVE OFFICES**

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
103001	OFC OF PRES. & VICE-PRES.	27	2,445,076	843,546					3,288,622
103002	NAVAJO NATION WASHINGTON OFC	8	1,457,850	253,513					1,711,363
103003	NAVAJO -HOPI LAND COMMISS. OFC	5	492,065						492,065
103004	OFFICE OF HEARINGS & APPEALS	5	395,208	92,243					487,451
103005	OFFICE OF MISS NAVAJO NATION	3	254,879						254,879
103006	TELECOMM. REGULATORY COMMIS.	2	361,885						361,885
103007	EXECUTIVE PROTECTION SRVS. PRG	5	557,563						557,563
103009	OFFICE OF THE FIRST LADY	1	150,000						150,000
103015	NAVAJO NATION VETERANS	28	1,832,481		15,000				1,847,481
103021	NAVAJO YOUTH ADVISORY COUNCIL	0	50,000						50,000
103022	DINÉ URANIUM REMEDIATION ADVSY	1	150,000						150,000
103XXX-1	VETERANS ASSISTANCE FT DEFIANCE	0	697,020						697,020
103XXX-2	VETERANS ASSISTANCE WESTERN	0	563,926						563,926
103XXX-3	VETERANS ASSISTANCE EASTERN	0	607,943						607,943
103XXX-4	VETERANS ASSISTANCE SHIPROCK	0	457,761						457,761
103XXX-5	VETERANS ASSISTANCE CHINLE	0	458,077						458,077
104003	OFC OF NAVAJO PUBLIC DEFENDER	15	1,454,098						1,454,098
703125	VETERANS AFFAIRS-FT. DEF. AGENCY	0	0			510,958			510,958
703126	VETERANS AFFAIRS-WESTERN AGENCY	0	0			413,398			413,398
703127	VETERANS AFFAIRS-EASTERN AGENCY	0	0			445,672			445,672
703128	VETERANS AFFAIRS-SHIPROCK AGENCY	0	0			335,548			335,548
703129	VETERANS AFFAIRS-CHINLE AGENCY	0	0			335,794			335,794
N01504	VETERANS TRUST HOMES - ADMIN	7	0			4,331,607			4,331,607
<b>TOTAL:</b>		<b>107</b>	<b>12,385,832</b>	<b>1,189,302</b>	<b>15,000</b>	<b>6,372,977</b>			<b>19,963,111</b>

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

2) External Funds are shown for Information Purpose Only



# Fiscal Year 2023 Budget All Division Summary by Major Object Code

Date: 9/9/2022  
Time: 10:30 AM

## EXECUTIVE OFFICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,831,784	289,514		75,000	29,500	26,200	2,000	11,000	23,624						3,288,622
<b>103001</b>	2,831,784	289,514		75,000	29,500	26,200	2,000	11,000	23,624						3,288,622
General Fund	1,244,087	32,720		52,150	170,000	11,506	68,000	32,000	25,900		75,000				1,711,363
<b>103002</b>	1,244,087	32,720		52,150	170,000	11,506	68,000	32,000	25,900		75,000				1,711,363
General Fund	408,403	52,839		9,000	350	9,000	9,900		2,573						492,065
<b>103003</b>	408,403	52,839		9,000	350	9,000	9,900		2,573						492,065
General Fund	375,901	15,070		18,840	1,700	1,150	8,700	8,000	10,781		47,309				487,451
<b>103004</b>	375,901	15,070		18,840	1,700	1,150	8,700	8,000	10,781		47,309				487,451
General Fund	180,024	30,285		6,435	7,556	5,500		1,500	16,079	7,500					254,879
<b>103005</b>	180,024	30,285		6,435	7,556	5,500		1,500	16,079	7,500					254,879
General Fund	258,394	29,530	13,454	11,103	3,500	2,384	500	36,000	7,020						361,885
<b>103006</b>	258,394	29,530	13,454	11,103	3,500	2,384	500	36,000	7,020						361,885
General Fund	458,290	90,132		3,000		150			5,991						557,563
<b>103007</b>	458,290	90,132		3,000		150			5,991						557,563
General Fund	89,098	13,000		19,500	5,000			10,000	13,402						150,000
<b>103009</b>	89,098	13,000		19,500	5,000			10,000	13,402						150,000
General Fund	1,392,471	181,846	10,000	103,928	12,084	67,600	14,485		11,494		38,573				1,832,481
Proprietary		2,017		4,770				3,713	4,500						15,000
<b>103015</b>	1,392,471	183,863	10,000	108,698	12,084	67,600	18,198	4,500	11,494		38,573				1,847,481
General Fund		5,500	12,000	12,500	7,000			5,000	8,000						50,000
<b>103021</b>		5,500	12,000	12,500	7,000			5,000	8,000						50,000
General Fund	141,916	3,042		180		1,118	250	2,300	1,194						150,000
<b>103022</b>	141,916	3,042		180		1,118	250	2,300	1,194						150,000
General Fund										697,020					697,020
<b>103XXX-1</b>										697,020					697,020
General Fund										563,926					563,926
<b>103XXX-2</b>										563,926					563,926
General Fund										607,943					607,943
<b>103XXX-3</b>										607,943					607,943



Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund										457,761					457,761
<b>103XXX-4</b>										457,761					457,761
General Fund										458,077					458,077
<b>103XXX-5</b>										458,077					458,077
General Fund	1,241,842	37,150		86,940	11,830	24,250	19,838		32,248						1,454,098
<b>104003</b>	1,241,842	37,150		86,940	11,830	24,250	19,838		32,248						1,454,098
Fiduciary Fund										510,958					510,958
<b>703125</b>										510,958					510,958
Fiduciary Fund			64,800	9,000			5,000	27,000		307,598					413,398
<b>703126</b>			64,800	9,000			5,000	27,000		307,598					413,398
Fiduciary Fund										445,672					445,672
<b>703127</b>										445,672					445,672
Fiduciary Fund			34,725						169	300,654					335,548
<b>703128</b>			34,725						169	300,654					335,548
Fiduciary Fund			57,600	325					1,500	276,369					335,794
<b>703129</b>			57,600	325					1,500	276,369					335,794
Fiduciary Fund	487,618	10,000		5,000				3,825,915	3,074						4,331,607
<b>N01504</b>	487,618	10,000		5,000				3,825,915	3,074						4,331,607
<b>GRAND TOTAL:</b>	9,109,828	792,645	192,579	417,671	248,520	148,858	127,386	3,941,215	190,049	4,633,478	160,882				19,963,111



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103001 OFC OF PRES. & VICE-PRES.  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CD-68-89

Title 2. Subsection 1001: Establishment. Subsection 1005 (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 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.-

**Program Performance Criteria:**

**1. Goal Statement:**

Support infrastructure development within the Executive Branch.

**Program Performance Measure/Objective:** Review plans for Executive Programs to restructure and incorporate technological advancements and regional service area support into their Plan of Operation.

**2. Goal Statement:** Promote healthy living within the Navajo Nation through Executive Branch direct service programs.

**Program Performance Measure/Objective:** Research, restructure and improve behavioral/mental health programs and wellness outreach initiatives on the Navajo Nation.

**3. Goal Statement:** Implement government accountability strategies to ensure program compliance for federal contracts/grants.

**Program Performance Measure/Objective:** Review external funded program accountability and compliance with US Federal Officials.

**4. Goal Statement:** 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.

**5. Goal Statement:** 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.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
4		4		4		4	
10		10		10		10	
6		6		6		6	
4		4		4		4	
4		4		4		4	

5500 Communications & Utilities				26,200	
6020	Supplies	500	6040 Services	500	
6130	Services	500	6300 Technology	500	
6000 Repairs & Maintenance				2,000	
6520	Consulting	10,000	6910 Other Contractual Services	1,000	
6500 Contractual Services				11,000	
7110	Programs	1,711	7410 Media	1,000	
7510	Training & Professional Dues	500	7710 Insurance Premiums	20,413	
7000 Special Transactions				23,624	
			103001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 103001 OFC OF PRES. & VICE-PRES.					0

**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103002 NAVAJO NATION WASHINGTON OFC  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCJY-14-08

A. Exist as an extension of the NN gov't in Washington, D.C., representing the NN gov't's concerns to the US Congress and federal Agencies. B. Enhance the success of the NN gov't's goals and objectives by strengthening the control and influence of the NN over the activities of the federal government. C. Maintain a Navajo presence in Wash., D.C., that would emphasize the gov't to gov't relationship thereby improving the capacity of the Navajo People to govern and represent themselves. D. Provide for the NN gov't easy and rapid access to Congress, the Administration, and federal Agencies. E. Monitor & analyze all Congressional legislation & activities of committees and subcommittees that affect the NN, as well as all federal administration activities, specifically those that administer Indian programs. F. Distribute to the NN gov't information concerning congressional & administrative activities that affect the welfare of the NN and to provide advice regarding alternatives that exist in developing strategies & decisions concerning Navajo programs, policies, budgets, and any other areas of concern to the NN.G. Assist in the preparation of legislative proposals and testimony before Congress. H. Provide assistance to NN gov't entities testifying before Congress or conducting NN gov't business in Washington, D.C.

**Program Performance Criteria:**

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



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103002 NAVAJO NATION WASHINGTON OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103002</b>					
1992	Indirect Cost Recovery	-253,513	1996	Allocation	-1,457,850
				<b>1000 Revenues</b>	<b>-1,711,363</b>
1101	Executive Director	165,015	1102	Government & Legislative Affairs Associate	79,803
1104	Government & Legislative Communications	66,941	1105	Government & Legislative Affairs Associate	73,038
1107	Administrative Services Officer	65,521	1108	Administrative Assistant	47,794
1111	Deputy Executive Director	116,051	1112	Government & Legislative Affairs Associate	89,847
2710	Regular	3,000	2900	Fringe Benefits	537,077
				<b>2001 Personnel Expenses</b>	<b>1,244,087</b>
3210	Vehicle Rental (off reserv)	5,000	3230	Personal Travel	10,820
3310	Air	8,500	3380	Train	8,400
				<b>3000 Travel Expenses</b>	<b>32,720</b>
4120	Office Supplies	3,000	4200	Non Capital Assets	14,000
4410	Operating Supplies	35,150			
				<b>4000 Supplies</b>	<b>52,150</b>
5110	Building	153,954	5310	Building/Space	6,000
5360	Equipment/Supplies	10,046			
				<b>5000 Lease &amp; Rental</b>	<b>170,000</b>
5520	Telephone	4,500	5570	Internet	1,200
5710	Energy	3,726	5750	Services	2,080
				<b>5500 Communications &amp; Utilities</b>	<b>11,506</b>
6020	Supplies	10,000	6040	Services	38,000
6200	External Contractors	20,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>68,000</b>
6520	Consulting	30,000	6910	Other Contractual Services	2,000
				<b>6500 Contractual Services</b>	<b>32,000</b>
7110	Programs	11,792	7410	Media	1,000
7510	Training & Professional Dues	5,900	7710	Insurance Premiums	7,208
				<b>7000 Special Transactions</b>	<b>25,900</b>

9050 Building 75,000

			9000 Capital Outlay	75,000	
			103002	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 103002 NAVAJO NATION WASHINGTON OFC					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103003 NAVAJO -HOPI LAND COMMISS. OFC  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCF-10-91

IGR Resolution GSCF-10-91; 2 N.N.C. Sub Sec. 851, et. seq.; RCO-205-98. Protect and advance the interest and rights of the people and communities adversely impacted by the 1974 Land Settlement Act, as amended; Rehabilitate and improve the social, economic conditions of the people and communities so impacted. Evaluate and select lands for the benefit of relocatees in New Mexico and Arizona pursuant to P.L. 96-305 (1981 Amendments).

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide outreach and support services to NPL, HPL, FBFA residents affected by relocation due to adverse impacts of P.L. 93-351.								
<b>Program Performance Measure/Objective:</b> Document number of clients served each quarter.	50		50		50		50	
<b>2. Goal Statement:</b> Assist Navajo Nation Department of Justice, NHLC and contracted legal firms in preparing legal litigations against federal government.								
<b>Program Performance Measure/Objective:</b> Researching files, assist with interviews, and assist with other litigation preparation activities.	1		1		1		1	
<b>3. Goal Statement:</b> Partner with NNDCD and other tribal entities with assessments of housing needs for NPL, HPL and FBFA.								
<b>Program Performance Measure/Objective:</b> Number of home repairs/renovation to complete.	10		10		10		10	
<b>4. Goal Statement:</b> Assist the FBFA chapters to expend their Escrow Funds on home renovation projects.								
<b>Program Performance Measure/Objective:</b> Provide outreach/technical services to chapters to receive allocations and renovate homes.	9		9		9		9	
<b>5. Goal Statement:</b> Work with NEXTERA and Navajo Nation departments for Utility Scale Solar Project.								
<b>Program Performance Measure/Objective:</b> Complete land withdrawal, lease negotiations and approvals.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103003 NAVAJO -HOPI LAND COMMISS. OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103003</b>					
1996	Allocation	-492,065			
				<b>1000 Revenues</b>	<b>-492,065</b>
1101	Executive Director	93,939	1104	Administrative Assistant	49,632
1105	Community Involvement Specialist	52,409	1106	Office Specialist	28,376
1107	Community Involvement Specialist	38,837	2900	Fringe Benefits	145,210
				<b>2001 Personnel Expenses</b>	<b>408,403</b>
3110	Fleet	11,715	3230	Personal Travel	36,124
3310	Air	5,000			
				<b>3000 Travel Expenses</b>	<b>52,839</b>
4120	Office Supplies	3,000	4200	Non Capital Assets	3,000
4410	Operating Supplies	3,000			
				<b>4000 Supplies</b>	<b>9,000</b>
5310	Building/Space	350			
				<b>5000 Lease &amp; Rental</b>	<b>350</b>
5520	Telephone	3,000	5570	Internet	3,000
5710	Energy	3,000			
				<b>5500 Communications &amp; Utilities</b>	<b>9,000</b>
6020	Supplies	2,700	6040	Services	2,400
6110	Supplies	2,400	6130	Services	2,400
				<b>6000 Repairs &amp; Maintenance</b>	<b>9,900</b>
7710	Insurance Premiums	2,573			
				<b>7000 Special Transactions</b>	<b>2,573</b>
			<b>103003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103003 NAVAJO -HOPI LAND COMMISS. OFC</b>		<b>0</b>			



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 103004 OFFICE OF HEARINGS & APPEALS  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCAP-19-95

Pursuant to resolution GSCAP-19-95 reauthorization the establishment of Office of Hearings and Appeals on April 04, 1995. The Office of Hearings and Appeals (OHA) serves as a informal, fair and impartial forum for hearing contested cases arising under applicable rules and regulations. OHA also serves as a hearing forum for contested cases not otherwise including in Navajo Nation Law, if requested to do so by exempted governmental entity. At the discretion of the director of OHA, the office may serve as a forum for the rule making hearings upon request from a governmental entity, 2 N.N.C. S 1501 et. seq.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide and assist general public/departments: provide forms, accept filings.								
<b>Program Performance Measure/Objective:</b> Document the number of customer served by month each quarter.	130		165		165		130	
<b>2. Goal Statement:</b> Assist Individuals/departments that utilize Office of Hearings & Appeals for hearings.								
<b>Program Performance Measure/Objective:</b> Accept new cases, review for sufficiency using applicable rules/regulations.	25		30		30		25	
<b>3. Goal Statement:</b> Perform hearings monthly for on going cases and cases filed.								
<b>Program Performance Measure/Objective:</b> Ensure hearings are conducted as timely as allowed by all parties.	30		40		40		30	
<b>4. Goal Statement:</b> Adjudicate cases filed with Office of Hearings & Appeals.								
<b>Program Performance Measure/Objective:</b> Research files to be prepared for final case closure based on orders.	35		45		45		35	
<b>5. Goal Statement:</b> Continue to assist Ethics and Rules, Child Support with cases/hearings filed thru Office of Hearings & Appeals.								
<b>Program Performance Measure/Objective:</b> Adjudicate cases filed for Ethic & Rules.	30		40		40		30	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103004 OFFICE OF HEARINGS & APPEALS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103004</b>					
1992	Indirect Cost Recovery	-92,243	1996	Allocation	-395,208
				<b>1000 Revenues</b>	<b>-487,451</b>
1003	Hearing Officer	66,941	1107	Chief Hearing Officer	79,615
1109	Administrative Assistant	38,837	1110	Office Specialist	13,760
1111	Legal Secretary	30,005	2200	Salary Adj	376
2310	Temporary	23,156	2710	Regular	1,000
2900	Fringe Benefits	122,211			
				<b>2001 Personnel Expenses</b>	<b>375,901</b>
3210	Vehicle Rental (off reserv)	2,500	3230	Personal Travel	9,070
3310	Air	3,500			
				<b>3000 Travel Expenses</b>	<b>15,070</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	4,000
4410	Operating Supplies	12,840			
				<b>4000 Supplies</b>	<b>18,840</b>
5310	Building/Space	1,500	5360	Equipment/Supplies	200
				<b>5000 Lease &amp; Rental</b>	<b>1,700</b>
5520	Telephone	1,150			
				<b>5500 Communications &amp; Utilities</b>	<b>1,150</b>
6110	Supplies	4,000	6130	Services	3,200
6300	Technology	1,500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>8,700</b>
6520	Consulting	8,000			
				<b>6500 Contractual Services</b>	<b>8,000</b>
7110	Programs	3,782	7510	Training & Professional Dues	4,500
7710	Insurance Premiums	2,499			
				<b>7000 Special Transactions</b>	<b>10,781</b>
9050	Building	24,150	9110	Furniture & Fixtures	5,000
9140	Equipment	18,159			

		9000 Capital Outlay	47,309
	103004	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total: 103004 OFFICE OF HEARINGS & APPEALS			0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103005 OFFICE OF MISS NAVAJO NATION  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCJA-03-00

The purpose of the Office of Miss Navajo Nation is to employ Miss Navajo Nation as well as other staff to carryout the promotion and preservation of the Dine' Cultural/Language/Life. Support staff is to assist the Goodwill Ambassador of the Navajo Nation with her requests and needs. Travel is required for Miss Navajo to make public appearances to speak with the public on preserving our Dine' Heritage and to express concern in Alcohol/Drug Abuse and other social issues that affect our Navajo People.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Miss Navajo Nation will promote and preserve Navajo Culture, Language, History and tradition.								
<b>Program Performance Measure/Objective:</b> Educate on National and International spectrum the importance of Navajo culture, language, history and tradition.	15		20		20		25	
<b>2. Goal Statement:</b> Miss Navajo Nation will advocate the social impacts of Navajo Nation's education, family values and beliefs.								
<b>Program Performance Measure/Objective:</b> Through research, presentations, and coordinated educational activities, workshops, and events.	8		10		10		15	
<b>3. Goal Statement:</b> Goodwill Ambassador will promote the Office of Miss Navajo Nation & Annual Pageant.								
<b>Program Performance Measure/Objective:</b> Use social media, conduct presentations, and public speaking to promote contestant recruitment.	8		10		10		10	
<b>4. Goal Statement:</b> Support Ms.Navajo Nation's collaborations with Departments/ Divisions/Council and outside entities.								
<b>Program Performance Measure/Objective:</b> Chaperone Ms. Navajo Nation to attend events and meetings to fulfill Goodwill Ambassador's role.	12		15		15		10	
<b>5. Goal Statement:</b> Office of Miss Navajo Nation will amend and implement the current Plan of Operation.								
<b>Program Performance Measure/Objective:</b> Implement approved Plan of Operation in fiscal year 2023.	N/A		N/A		1		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 103005 OFFICE OF MISS NAVAJO NATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103005</b>					
1996	Allocation	-254,879			
				<b>1000 Revenues</b>	<b>-254,879</b>
1001	Miss Navajo Nation	35,559	1002	Program Supervisor I	55,311
1103	Office Specialist	27,520	2900	Fringe Benefits	61,634
				<b>2001 Personnel Expenses</b>	<b>180,024</b>
3110	Fleet	15,047	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	12,618	3310	Air	2,120
				<b>3000 Travel Expenses</b>	<b>30,285</b>
4120	Office Supplies	535	4200	Non Capital Assets	1,600
4410	Operating Supplies	4,300			
				<b>4000 Supplies</b>	<b>6,435</b>
5310	Building/Space	7,556			
				<b>5000 Lease &amp; Rental</b>	<b>7,556</b>
5520	Telephone	1,900	5610	Wireless	3,600
				<b>5500 Communications &amp; Utilities</b>	<b>5,500</b>
6910	Other Contractual Services	1,500			
				<b>6500 Contractual Services</b>	<b>1,500</b>
7110	Programs	8,800	7410	Media	1,500
7510	Training & Professional Dues	3,816	7710	Insurance Premiums	1,963
				<b>7000 Special Transactions</b>	<b>16,079</b>
8900	Other	7,500			
				<b>8000 Assistance</b>	<b>7,500</b>
			<b>103005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103005 OFFICE OF MISS NAVAJO NATION</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103006 TELECOMM. REGULATORY COMMIS.  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CAP-17-03 / CO-51

The purpose of the Commission shall be to act upon and regulate any and all matters of the telecommunications industry on the Navajo Nation, including but not limited to computer, video, television, telegraph, radio, cable television, satellite dishes, two-way radio, cellular phone and other related telecommunications services transmitted by electricity, wire, land lines, wireless technology, cable, fiber optics, microwave, satellite or radio waves, to provide for the orderly growth and development of the Navajo Nation. A further purpose of the Commission shall be the implementation of the 911 emergency response system within the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct monthly Commissioner meetings, on the date per Plan of Operation.								
<b>Program Performance Measure/Objective:</b> Commissioners of NNTRC to conduct a meeting every monthly of every Thursday.	3		3		3		3	
<b>2. Goal Statement:</b> Overhaul the Telecom Regulations and work with Vertical Bridge for regulations.								
<b>Program Performance Measure/Objective:</b> Commissioners meetings with Vertical Bridge to complete ARPF for regulation with internet speed requirements.	1		1		1		1	
<b>3. Goal Statement:</b> Seek External funding opportunities with local service providers and eligible Telecommunications carriers.								
<b>Program Performance Measure/Objective:</b> During Commissioners meetings, identify new and upcoming external funding resources.	3		3		3		3	
<b>4. Goal Statement:</b> Meet with State PRC, ACC, ACC commissions, Governor appointed broadband and offices from Arizona, New Mexico, Utah.								
<b>Program Performance Measure/Objective:</b> Schedule monthly Work Sessions with NNTRC and the stakeholders mentioned above.	3		3		3		3	
<b>5. Goal Statement:</b> . Finalize NTIA funding with NTUA.								
<b>Program Performance Measure/Objective:</b> NTIA awarded NTUA funding.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103006 TELECOMM. REGULATORY COMMIS.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103006</b>					
1996	Allocation	-361,885			
				<b>1000 Revenues</b>	<b>-361,885</b>
1001	Executive Director	80,931	1003	Administrative Services Officer	49,423
2310	Temporary	27,520	2450	Stipends-Boards/Comm	21,000
2900	Fringe Benefits	79,520			
				<b>2001 Personnel Expenses</b>	<b>258,394</b>
3110	Fleet	12,275	3230	Personal Travel	14,255
3310	Air	3,000			
				<b>3000 Travel Expenses</b>	<b>29,530</b>
3610	Meetings	13,454			
				<b>3500 Meeting Expenses</b>	<b>13,454</b>
4120	Office Supplies	1,200	4200	Non Capital Assets	2,500
4410	Operating Supplies	7,403			
				<b>4000 Supplies</b>	<b>11,103</b>
5310	Building/Space	3,000	5360	Equipment/Supplies	500
				<b>5000 Lease &amp; Rental</b>	<b>3,500</b>
5520	Telephone	142	5610	Wireless	2,242
				<b>5500 Communications &amp; Utilities</b>	<b>2,384</b>
6300	Technology	500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>500</b>
6660	Attorneys	36,000			
				<b>6500 Contractual Services</b>	<b>36,000</b>
7110	Programs	1,500	7410	Media	1,000
7510	Training & Professional Dues	2,000	7710	Insurance Premiums	2,520
				<b>7000 Special Transactions</b>	<b>7,020</b>
			<b>103006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>





**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103007 EXECUTIVE PROTECTION SRVS. PRG  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCO-83-95

The purpose of the Navajo Executive Protection Service is to ensure the health, welfare and safety of the Navajo Nation President / Vice President, their immediate family members and visiting dignitaries. The application of this objective is to availability of the General Funds of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide protection for the Navajo Nation President and Vice-President.								
<b>Program Performance Measure/Objective:</b> Maintain Plan of Operation objectives.	63		63		64		64	
<b>2. Goal Statement:</b> Five (5) officers will meet the annual eight (8) hours AZPOST training requirements.								
<b>Program Performance Measure/Objective:</b> Maintain AZPOST Certification.	2		2		2		3	
<b>3. Goal Statement:</b> Collaborate and communicate with other Law Enforcement agencies.								
<b>Program Performance Measure/Objective:</b> Collaborate with local, tribal, state, and federal agencies to ensure protection of principles.	5		5		5		5	
<b>4. Goal Statement:</b> Maintain protection and security checks at the Executive Offices.								
<b>Program Performance Measure/Objective:</b> Perform daily protection and security checks at the Executive Offices.	15		15		15		15	
<b>5. Goal Statement:</b> Five (5) officers will qualify with a score of 210/250 bi-annually.								
<b>Program Performance Measure/Objective:</b> Maintain firearms proficiency qualifications.	N/A		5		N/A		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103007 EXECUTIVE PROTECTION SRVS. PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103007</b>					
1996	Allocation	-557,563			
					<b>1000 Revenues</b>
					<b>-557,563</b>
1104	Police Officer	56,564	1105	Police Officer	56,564
1107	Police Officer	56,564	1108	Police Officer	56,564
1109	Police Officer	52,075	2510	Overtime	10,000
2610	Regular	5,332	2900	Fringe Benefits	164,627
					<b>2001 Personnel Expenses</b>
					<b>458,290</b>
3110	Fleet	66,907	3230	Personal Travel	23,225
					<b>3000 Travel Expenses</b>
					<b>90,132</b>
4200	Non Capital Assets	1,000	4410	Operating Supplies	2,000
					<b>4000 Supplies</b>
					<b>3,000</b>
5520	Telephone	150			
					<b>5500 Communications &amp; Utilities</b>
					<b>150</b>
7710	Insurance Premiums	5,991			
					<b>7000 Special Transactions</b>
					<b>5,991</b>
			<b>103007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103007 EXECUTIVE PROTECTION SRVS. PRG</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103009 OFFICE OF THE FIRST LADY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCD-54-07

There is hereby established the Office of the First Lady within the Office of the President/Vice President of the Navajo Nation Government Executive Branch. The purpose of the Office of First Lady shall be as follows:

- A) To respond to correspondence received, to coordinate and schedule public events that The First Lady is required to attend and to assist in development of certain programs and projects in the best interest of the Navajo Nation and in which the First Lady is interested and involved, and
- B) To seek grants, develop proposals and administer special projects and programs of the Office of First Lady, and
- C) To establish a non-profit organization within the Office of the First Lady to promote education, career and economic advancement and public awareness about domestic violence and alcohol and drug abuse, and
- D) To provide public relation functions as may be needed and to assist The First Lady in all other duties that she performs on behalf of the Navajo Nation in her capacity as The First Lady.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Support NN Div's/Prgms to provide public outreach & promote initiatives.								
<b>Program Performance Measure/Objective:</b> Attend and/or host one (1) public event per month that aligns with Office of the First Lady priorities.	3		3		3		3	
<b>2. Goal Statement:</b> Provide public awareness of OFL activities and initiatives								
<b>Program Performance Measure/Objective:</b> Provide updates on OFL activities, via various media platforms twice (2) a month.	2		2		2		2	
<b>3. Goal Statement:</b> Fulfill duties & responsibilities of Board, Committee. Task Force and Work Group assignments.								
<b>Program Performance Measure/Objective:</b> Participate in mtgs & perform task assigned for duration of apptmt. (First Things First NN Regional Partnership Council, NM MMIW Task Force, NHMU Indian Advisory Comm, OPVP work group.	3		3		3		3	
<b>4. Goal Statement:</b> Network, identify partners, funding support, and plan for events that align with Office of the First Lady, priorities.								
<b>Program Performance Measure/Objective:</b> Facilitate scheduled mtgs to plan, host/partner for (1) major event each qtr. (Early Childhood Summit, OPVP Family Summit, Non-Profit Summit, Outdoor Recreation & Ed Summit, and/or Women's Conf).	15		15		15		15	
<b>5. Goal Statement:</b> Support NN Divisions, Prgms & other partners, search for alternative funding opportunities.								
<b>Program Performance Measure/Objective:</b> Support and track partners searching and applying for grants through subscription to Foundation Directory online.	N/A		1		N/A		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103009 OFFICE OF THE FIRST LADY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103009</b>					
1996	Allocation	-150,000			
				<b>1000 Revenues</b>	<b>-150,000</b>
1001	Executive Staff Assistant	55,416	2900	Fringe Benefits	33,682
				<b>2001 Personnel Expenses</b>	<b>89,098</b>
3230	Personal Travel	10,000	3310	Air	3,000
				<b>3000 Travel Expenses</b>	<b>13,000</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	7,500
4410	Operating Supplies	10,000			
				<b>4000 Supplies</b>	<b>19,500</b>
5310	Building/Space	5,000			
				<b>5000 Lease &amp; Rental</b>	<b>5,000</b>
6520	Consulting	10,000			
				<b>6500 Contractual Services</b>	<b>10,000</b>
7110	Programs	10,000	7510	Training & Professional Dues	2,852
7710	Insurance Premiums	550			
				<b>7000 Special Transactions</b>	<b>13,402</b>
			<b>103009</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103009 OFFICE OF THE FIRST LADY</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103015 NAVAJO NATION VETERANS  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCAU-16-20

1) Effectively and efficiently provide outreach, services and benefits to Navajo Veterans; and to identify the unique needs of Navajo Veterans, their widow(er) and Gold Star Mothers.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Partner with external organizations to provide additional services to Navajo Veterans.								
<b>Program Performance Measure/Objective:</b> Submit partnership proposal; to provide additional services to Navajo Veterans.	N/A		1		N/A		1	
<b>2. Goal Statement:</b> Host registration drive.								
<b>Program Performance Measure/Objective:</b> Host registration drive; Obtain accurate veterans count.	N/A		1		N/A		1	
<b>3. Goal Statement:</b> Develop and train staff.								
<b>Program Performance Measure/Objective:</b> Implement staff development and training events; to develop and train NNVA staff.	1		1		1		1	
<b>4. Goal Statement:</b> Host one (1) VA Benefits and Claims Outreach at each agency.								
<b>Program Performance Measure/Objective:</b> Host one (1) VA Benefits and Claims Outreach at each agency.	5		5		5		5	

## Line Item Detail

Time: 4:30 PM

**Business Unit:** 103015 NAVAJO NATION VETERANS

103015		
1996	Allocation	-1,832,481

1000 Revenues	-1,832,481
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1103	Veterans Service Officer	35,559
1105	Veterans Service Officer	35,559
1107	Veterans Service Officer	35,559
1109	Accounts Maintenance Specialist	27,520
1111	Accounts Maintenance Specialist	27,520
1153	Office Specialist	27,520
1159	Office Assistant	23,156
1163	Accounts Maintenance Specialist	27,520
1165	Office Assistant	23,156
1168	Accounts Maintenance Specialist	27,520
1170	Office Assistant	23,156
1172	Deputy Executive Director	75,460
1174	Office Specialist	27,520
1176	Office Specialist	27,520
2200	Salary Adj	6,953

1104	Veterans Service Officer	35,559
1106	Veterans Service Officer	35,559
1108	Accounts Maintenance Specialist	27,520
1110	Accounts Maintenance Specialist	27,520
1120	Loan Officer	41,489
1157	Office Specialist	27,520
1162	Office Assistant	23,156
1164	Office Assistant	23,156
1167	Collection Officer	32,635
1169	Accounts Maintenance Specialist	27,520
1171	Executive Director	84,710
1173	Office Assistant	23,156
1175	Office Specialist	27,520
1177	Office Specialist	27,520
2900	Fringe Benefits	476,733

3110	Fleet	92,374
3310	Air	9,600

		<b>2001 Personnel Expenses</b>	<b>1,392,471</b>
3230	Personal Travel		79,872

3810	Meetings	10,000
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3000 Travel Expenses	181,846
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4120	Office Supplies	47,434
4610	Supplies	4,000

		<b>3500 Meeting Expenses</b>	<b>10,000</b>
4410	Operating Supplies		52,494

5310	Building/Space	3,358
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		<b>4000 Supplies</b>	<b>103,928</b>
5360	Equipment/Supplies		8,726

5000 Lease & Rental	12,084
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5520	Telephone	16,000	5570	Internet	4,500
5610	Wireless	10,000	5710	Energy	27,500
5750	Services	9,600			
<b>5500 Communications &amp; Utilities</b>					<b>67,600</b>
6130	Services	8,014	6200	External Contractors	6,471
<b>6000 Repairs &amp; Maintenance</b>					<b>14,485</b>
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	10,494
<b>7000 Special Transactions</b>					<b>11,494</b>
9140	Equipment	38,573			
<b>9000 Capital Outlay</b>					<b>38,573</b>
<b>103015 Business Unit Total:</b>					<b>0</b>
<b>1 GENERAL FUND</b>					<b>0</b>
<b>903002</b>					
1996	Allocation	-15,000			
<b>1000 Revenues</b>					<b>-15,000</b>
3230	Personal Travel	2,017			
<b>3000 Travel Expenses</b>					<b>2,017</b>
4410	Operating Supplies	4,770			
<b>4000 Supplies</b>					<b>4,770</b>
6300	Technology	3,713			
<b>6000 Repairs &amp; Maintenance</b>					<b>3,713</b>
6520	Consulting	4,500			
<b>6500 Contractual Services</b>					<b>4,500</b>
<b>903002 Business Unit Total:</b>					<b>0</b>
<b>9 PROPRIETARY FUND - ENTERPRISE</b>					<b>0</b>
<b>Grand Total: 103015 NAVAJO NATION VETERANS</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103021 NAVAJO YOUTH ADVISORY COUNCIL  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

NONE

**Plan of Operation Reference:**

**Program Performance Criteria:**

**1. Goal Statement:** Will coordinate an intergenerational workshops focusing on youth elder connections.

**Program Performance Measure/Objective:** Will promote workshops for all participants focusing on Dine' teaching and youth issues.

**2. Goal Statement:** Will organize public service announcements on area Navajo Nation radio stations and newspapers.

**Program Performance Measure/Objective:** Will conduct a monthly prevention media announcements promoting protective factors.

**3. Goal Statement:**

Will coordinate services with varied entities to promote youth council work.

**Program Performance Measure/Objective:**

Will be coordinating online training for youth councils across the Navajo Nation.

**4. Goal Statement:** Will participate in sub-committee meetings, i.e., HEHSC, LOC, RDC and B&F.

**Program Performance Measure/Objective:** Will participate in sub-committee meeting one time a month to stay on top of Navajo Nation side issues.

**5. Goal Statement:** Will conduct Youth Listening Sessions across the Navajo Nation utilizing various virtual platforms.

**Program Performance Measure/Objective:** Will facilitate listening sessions and compile information for consideration by tribal programs and oversight committees.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		1		N/A		1	
3		3		3		3	
3		3		6		4	
3		3		3		3	
3		3		6		4	



## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

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

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 103022 DINÉ URANIUM REMEDIATION ADVSY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJA-14-17

Pursuant to the enabling legislation and the Amended Plan of Operations, the purpose of the Uranium Commission is to study and reach conclusion about the impacts of uranium mining and uranium processing on the Navajo Nation and to make recommendations to the President of the Navajo Nation and to the Navajo Council for policies, laws and regulations to address those impacts.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Public Education.								
<b>Program Performance Measure/Objective:</b> Number of citizens, residents, visitors attending regular and special meetings.	30		30		30		30	
<b>2. Goal Statement:</b> Policy on waste disposal methods and process to locate potential repository sites.								
<b>Program Performance Measure/Objective:</b> Number of meetings on waste disposal policy/regulations development.	6		6		4		4	
<b>3. Goal Statement:</b> Incorporate Navajo Fundamental Law in the DURAC Decision-Making process.								
<b>Program Performance Measure/Objective:</b> Number of meetings on policy development.	2		2		2		2	
<b>4. Goal Statement:</b> Research and provide recommendations on additional uranium remediation topics.								
<b>Program Performance Measure/Objective:</b> Numbers of meetings on additional research.	6		6		4		4	
<b>5. Goal Statement:</b> Research and provide waste transport regulations.								
<b>Program Performance Measure/Objective:</b> Number of meetings on waste transport policy/regulations development.	6		6		4		4	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103022</b>					
1996	Allocation	-150,000			
				<b>1000 Revenues</b>	<b>-150,000</b>
1143	Executive Director	84,689	2450	Stipends-Boards/Comm	12,000
2900	Fringe Benefits	45,227			
				<b>2001 Personnel Expenses</b>	<b>141,916</b>
3230	Personal Travel	3,042			
				<b>3000 Travel Expenses</b>	<b>3,042</b>
4120	Office Supplies	180			
				<b>4000 Supplies</b>	<b>180</b>
5610	Wireless	1,118			
				<b>5500 Communications &amp; Utilities</b>	<b>1,118</b>
6300	Technology	250			
				<b>6000 Repairs &amp; Maintenance</b>	<b>250</b>
6520	Consulting	2,300			
				<b>6500 Contractual Services</b>	<b>2,300</b>
7410	Media	240	7710	Insurance Premiums	954
				<b>7000 Special Transactions</b>	<b>1,194</b>
			<b>103022</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103022 DINÉ URANIUM REMEDIATION ADVSY</b>					<b>0</b>

**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-1 VETERANS ASSISTANCE FT DEFIANCE  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

To provide funding for veterans programs, projects and services for activities which may include financial assistance.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold Chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
26		26		26		26	
26		26		26		26	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-1 VETERANS ASSISTANCE FT DEFIANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103XXX-1</b>					
1996	Allocation	-697,020			
					<b>1000 Revenues</b>
					<b>-697,020</b>
8020	Social	697,020			
					<b>8000 Assistance</b>
					<b>697,020</b>
			<b>103XXX-1</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103XXX-1 VETERANS ASSISTANCE FT DEFIANCE</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-2 VETERANS ASSISTANCE WESTERN  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

To provide funding for veterans programs, projects and services or activities which may include financial assistance.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold Chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
18		18		18		18	
18		18		18		18	



Date: 9/9/2022  
Time: 10:30 AM

Date: 9/9/2022  
Time: 10:30 AM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-2					
1996	Allocation	-563,926			
				1000 Revenues	-563,926
8020	Social	563,926			
				8000 Assistance	563,926
			103XXX-2	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 103XXX-2 VETERANS ASSISTANCE WESTERN					0



**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-3 VETERANS ASSISTANCE EASTERN  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

To provide funding for veterans programs, projects and services or activities which may include financial assistance.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
31		31		31		31	
31		31		31		31	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-3 VETERANS ASSISTANCE EASTERN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-3					
1996	Allocation	-607,943			
					1000 Revenues
					-607,943
8020	Social	607,943			
					8000 Assistance
					607,943
			103XXX-3	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 103XXX-3 VETERANS ASSISTANCE EASTERN					0



**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-4 VETERANS ASSISTANCE SHIPROCK  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

To provide funding for veterans programs, projects and services or activities which may include financial assistance.

**Program Performance Criteria:**

**1 Goal Statement:**

Hold Chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

19

19

19

19

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veteran each quarter.

19

19

19

19



Fiscal Year 2023 Budget  
Line Item Detail

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-4 VETERANS ASSISTANCE SHIPROCK

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>103XXX-4</b>					
1996	Allocation	-457,761			
					<b>1000 Revenues</b>
					<b>-457,761</b>
8020	Social	457,761			
					<b>8000 Assistance</b>
					<b>457,761</b>
			<b>103XXX-4</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 103XXX-4 VETERANS ASSISTANCE SHIPROCK</b>					<b>0</b>



**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 103XXX-5 VETERANS ASSISTANCE CHINLE  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

To provide funding for veterans programs, projects and services or activities which may include financial assistance.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold Chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
16		16		16		16	
16		16		16		16	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 9/9/2022  
Time: 10:30 AM

Business Unit: 103XXX-5 VETERANS ASSISTANCE CHINLE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-5					
1996	Allocation	-458,077			
				1000 Revenues	-458,077
8020	Social	458,077			
				8000 Assistance	458,077
			103XXX-5	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 103XXX-5 VETERANS ASSISTANCE CHINLE					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104003 OFC OF NAVAJO PUBLIC DEFENDER  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-34-93

The purpose of the Office of Navajo Public Defender is to provide legal defense services of a criminal nature to individuals and to fulfill the requirement for pro bono service by all attorneys and advocates employed by the Navajo Nation Government. The public defender, at all times, shall serve his/her clients independently of any political considerations or private interests and provide legal services to indigent persons accused of crimes which are commensurate with those available to non-indigent persons. By providing these services through the expenditure of public funds, attorneys and advocates employed by the Navajo Nation government should not thereafter be appointed to pro bono representation in the courts of the Navajo Nation, except for those employed by the Office of Navajo Public Defender pursuant to this Act.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Public Defenders represent defendants in criminal cases as appointed by court order.  <b>Program Performance Measure/Objective:</b> Clients receive defense representation consistent with ethical, legal and Dine restorative justice principles.	100		100		125		125	
<b>2. Goal Statement:</b> Public Defenders represent alleged delinquent children as appointed by court order.  <b>Program Performance Measure/Objective:</b> Advocate for more appointments and represent children in accordance with legal, ethical & Dine' restorative justice principals.	2		2		2		2	
<b>3. Goal Statement:</b> Writs and Appeals filed to address significant rulings adverse to legal rights of accused.  <b>Program Performance Measure/Objective:</b> Public Defenders advocate against widespread abuses of law and violations of legal rights of Dine'.	N/A		1		1		1	
<b>4. Goal Statement:</b> Advise and provide legal representation for those facing extradition; federal detainees and the like.  <b>Program Performance Measure/Objective:</b> Public Defenders provide advice and representative in extradition, federal detainer/transfer hearings	2		2		2		2	
<b>5. Goal Statement:</b> Ensure consistent and proper training for all staff, semi-annual case reviews for practitioners.  <b>Program Performance Measure/Objective:</b> Maximize quality legal services/representation to Dine' clients and enhance knowledge and skills for staff.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104003 OFC OF NAVAJO PUBLIC DEFENDER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>104003</b>					
1996	Allocation	-1,454,098			
			<b>1000 Revenues</b>		<b>-1,454,098</b>
1101	Public Defender Director	137,182	1102	Senior Attorney	100,621
1104	Senior Tribal Court Advocate	69,718	1106	Legal Secretary	30,923
1107	Senior Legal Secretary	45,539	1109	Senior Tribal Court Advocate	60,134
1111	Senior Attorney	94,795	1114	Legal Secretary	30,923
1115	Tribal Court Advocate	1,733	1117	Legal Secretary	38,816
1118	Legal Secretary	30,005	1121	Attorney	2,798
1122	Senior Attorney	97,656	1123	Attorney	73,038
1124	Attorney	2,798	2900	Fringe Benefits	425,163
			<b>2001 Personnel Expenses</b>		<b>1,241,842</b>
3110	Fleet	13,880	3230	Personal Travel	23,270
			<b>3000 Travel Expenses</b>		<b>37,150</b>
4120	Office Supplies	31,795	4200	Non Capital Assets	41,560
4410	Operating Supplies	13,585			
			<b>4000 Supplies</b>		<b>86,940</b>
5110	Building	5,088	5310	Building/Space	350
5360	Equipment/Supplies	6,392			
			<b>5000 Lease &amp; Rental</b>		<b>11,830</b>
5520	Telephone	8,250	5570	Internet	6,000
5710	Energy	6,000	5750	Services	4,000
			<b>5500 Communications &amp; Utilities</b>		<b>24,250</b>
6110	Supplies	7,000	6130	Services	5,088
6300	Technology	7,750			
			<b>6000 Repairs &amp; Maintenance</b>		<b>19,838</b>
7110	Programs	60	7510	Training & Professional Dues	20,000
7710	Insurance Premiums	12,188			
			<b>7000 Special Transactions</b>		<b>32,248</b>

104003	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total: 104003 OFC OF NAVAJO PUBLIC DEFENDER	0
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703125 VETERANS AFFAIRS-FT. DEF. AGENCY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approve programs funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
26		26		26		26	
26		26		26		26	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

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

Object Code	Description	TOTAL
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**703125**

1996 Allocation -510,958

1000 Revenues -510,958

8020 Social 340,639

8500 Infrastrure (non cap) 170,319

8000 Assistance 510,958

703125 Business Unit Total: 0

7 FIDUCIARY FUND 0

**Grand Total: 703125 VETERANS AFFAIRS-FT. DEF. AGENCY 0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703126 VETERANS AFFAIRS-WESTERN AGENCY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veteran pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
18		18		18		18	
18		18		18		18	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703126 VETERANS AFFAIRS-WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>703126</b>					
1996	Allocation	-413,398			
				1000 Revenues	-413,398
3810	Meetings	64,800			
				3500 Meeting Expenses	64,800
4120	Office Supplies	9,000			
				4000 Supplies	9,000
6910	Other Contractual Services	5,000			
				6500 Contractual Services	5,000
7110	Programs	27,000			
				7000 Special Transactions	27,000
8020	Social	207,400	8500	Infrastrure (non cap)	100,198
				8000 Assistance	307,598
			703126	Business Unit Total:	0
			7	FIDUCIARY FUND	0
Grand Total: 703126 VETERANS AFFAIRS-WESTERN AGENCY					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703127 VETERANS AFFAIRS-EASTERN AGENCY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
31		31		31		31	
31		31		31		31	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703127 VETERANS AFFAIRS-EASTERN AGENCY

Object Code	Description	TOTAL
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703127

1996 Allocation -445,672

1000 Revenues -445,672

8020 Social 297,115

8500 Infrastrure (non cap) 148,557

8000 Assistance 445,672

703127 Business Unit Total: 0

7 FIDUCIARY FUND 0

Grand Total: 703127 VETERANS AFFAIRS-EASTERN AGENCY 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703128 VETERANS AFFAIRS-SHIPROCK AGENCY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and education training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering,advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
19		19		19		19	
19		19		19		19	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
703128					
1996	Allocation	-335,548			
				1000 Revenues	-335,548
3810	Meetings	34,725			
				3500 Meeting Expenses	34,725
7110	Programs	169			
				7000 Special Transactions	169
8020	Social	250,940	8500	Infrastrure (non cap)	49,714
				8000 Assistance	300,654
			703128	Business Unit Total:	0
			7	FIDUCIARY FUND	0
Grand Total: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703129 VETERANS AFFAIRS-CHINLE AGENCY  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-46-98

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

**Program Performance Criteria:**

**1. Goal Statement:**

Hold chapter veterans organizations meetings.

**Program Performance Measure/Objective:**

Hold meetings at each chapter each quarter.

**2. Goal Statement:**

Provide financial assistance to veterans.

**Program Performance Measure/Objective:**

Provide financial assistance to veterans each quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
16		16		16		16	
16		16		16		16	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 703129 VETERANS AFFAIRS-CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>703129</b>					
1996	Allocation	-335,794			
				1000 Revenues	-335,794
3810	Meetings	57,600			
				3500 Meeting Expenses	57,600
4120	Office Supplies	325			
				4000 Supplies	325
7110	Programs	1,500			
				7000 Special Transactions	1,500
8020	Social	272,269	8500	Infrastrure (non cap)	4,100
				8000 Assistance	276,369
			<b>703129</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>7</b>	<b>FIDUCIARY FUND</b>	<b>0</b>
<b>Grand Total: 703129 VETERANS AFFAIRS-CHINLE AGENCY</b>					
					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** N01504 VETERANS TRUST HOMES - ADMIN  
EXECUTIVE OFFICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

HEHSCS-15

To provide every eligible Navajo Nation Veteran an opportunity to apply for housing assistance under the Navajo Veterans Housing Program with the intent of providing safe, decent, and sanitary housing services.

**Program Performance Criteria:**

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

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** N01504 VETERANS TRUST HOMES - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>N01504</b>					
1996	Allocation	-4,331,607			
					<b>1000 Revenues</b>
					<b>-4,331,607</b>
1101	Senior Housing Specialist	49,319	1102	Housing Specialist	45,226
1103	Housing Specialist	45,226	1104	Housing Specialist	45,226
1105	Housing Specialist	45,226	1106	Housing Specialist	45,226
1156	Program Supervisor I	45,226	2900	Fringe Benefits	166,943
					<b>2001 Personnel Expenses</b>
					<b>487,618</b>
3230	Personal Travel	10,000			
					<b>3000 Travel Expenses</b>
					<b>10,000</b>
4120	Office Supplies	4,000	4410	Operating Supplies	1,000
					<b>4000 Supplies</b>
					<b>5,000</b>
6960	Subcontracted Services	3,825,915			
					<b>6500 Contractual Services</b>
					<b>3,825,915</b>
7710	Insurance Premiums	3,074			
					<b>7000 Special Transactions</b>
					<b>3,074</b>
			<b>N01504</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>7</b>	<b>FIDUCIARY FUND</b>	<b>0</b>
<b>Grand Total: N01504 VETERANS TRUST HOMES - ADMIN</b>					<b>0</b>



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### DEPARTMENT OF JUSTICE

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
104001	DEPT OF JUSTICE - ATTORNEY GEN	49	3,356,904	2,217,474				25,445,600	31,019,978
104002	NAVAJO-HOPI LEGAL SERVICES	3	364,673						364,673
104005	OFFICE OF THE PROSECUTOR	46	3,398,747					1,851,663	5,250,410
<b>TOTAL:</b>		98	<b>7,120,324</b>	<b>2,217,474</b>				<b>27,297,263</b>	<b>36,635,061</b>

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget  
All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**DEPARTMENT OF JUSTICE**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	5,377,591	65,526		37,536	1,128	1,860	4,166		86,571						5,574,378
SF-External	6,243,410	192,540		146,607		15,200	108,550	18,581,467	157,826						25,445,600
<b>104001</b>	11,621,001	258,066		184,143	1,128	17,060	112,716	18,581,467	244,397						31,019,978
General	341,185	12,090		3,154		2,716			5,528						364,673
<b>104002</b>	341,185	12,090		3,154		2,716			5,528						364,673
General	2,996,400	65,135		19,746	11,289	28,642	5,968	234,200	37,367						3,398,747
SF-External	1,036,139	341,398		30,753	11,520	89,563			15,178					327,112	1,851,663
<b>104005</b>	4,032,539	406,533		50,499	22,809	118,205	5,968	234,200	52,545					327,112	5,250,410
<b>GRAND TOTAL:</b>	15,994,725	676,689		237,796	23,937	137,981	118,684	18,815,667	302,470					327,112	36,635,061



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104001 DEPT OF JUSTICE - ATTORNEY GEN  
DEPARTMENT OF JUSTICE

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CF-07-90

The purpose established in the Plan of Operation noted above and codified at NN NNC s 1961(B) (1995) is to provide legal services to the Navajo Nation Government. The Department of Justice its fundamental purpose is to provide legal services to the Navajo Nation Government.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Enhance sovereignty and increase the efficiency and effectiveness of the Navajo Nation government.								
<b>Program Performance Measure/Objective:</b> Draft and amend laws, regulations, policies; participate in related task force; assist with audits and advocacy.	20		20		20		20	
<b>2. Goal Statement:</b> Provide legal services to the three branches of the Navajo Nation including chapters, entities.								
<b>Program Performance Measure/Objective:</b> Complete legal guidance requests, file pleadings, motions, comments, litigate, resolve and settle disputes.	500		500		500		500	
<b>3. Goal Statement:</b> Complete legal guidance requests, file pleadings, motions, comments, litigate, resolve and settle disputes.								
<b>Program Performance Measure/Objective:</b> Advise officials and employees on compliance with applicable law and regulations.	75		75		75		75	
<b>4. Goal Statement:</b> Educate officials and employees on legal issues affecting the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Provide training to clients on various legal issues impacting the Navajo Nation.	10		10		10		10	
<b>5. Goal Statement:</b> Increase attorney and legal advocate expertise and capacity.								
<b>Program Performance Measure/Objective:</b> Increase attorney and legal advocate expertise and capacity.	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104001 DEPT OF JUSTICE - ATTORNEY GEN

Object Code	Description	TOTAL
<b>104001</b>		
1992	Indirect Cost Recovery	-2,217,474
1101	Attorney General	97,353
1103	Senior Programmer Analyst	47,846
1105	Administrative Services Officer	40,309
1107	Senior Legal Secretary	37,751
1109	Principal Attorney	118,891
1111	Attorney	79,803
1113	Attorney Candidate	66,941
1115	Senior Attorney	86,798
1117	Attorney Candidate	66,941
1119	Attorney	73,038
1121	Principal Attorney	102,563
1123	Senior Legal Secretary	35,559
1125	Legal Secretary	30,923
1128	Office Assistant	17,367
1130	Principal Attorney	122,482
1132	Principal Attorney	102,563
1134	Assistant Attorney General	36,399
1136	Principal Attorney	51,281
1140	Attorney	36,519
1146	Senior Legal Secretary	44,203
1148	Assistant Attorney General	154,449
1150	Attorney	73,038
1152	Senior Office Specialist	38,607
1157	Principal Tribal Court Advocate	63,496
1162	Assistant Attorney General	159,147
2900	Fringe Benefits	1,854,359

Object Code	Description	TOTAL
1996	Allocation	-3,356,904
	<b>1000 Revenues</b>	<b>-5,574,378</b>
1102	Attorney	77,527
1104	Attorney Candidate	66,941
1106	Principal Tribal Court Advocate	87,967
1108	Principal Attorney	102,563
1110	Deputy Attorney General	133,893
1112	Principal Attorney	102,563
1114	Attorney	54,779
1116	Attorney Candidate	66,941
1118	Attorney Candidate	68,967
1120	Attorney	75,210
1122	Administrative Legal Secretary	41,489
1124	Legal Secretary	40,779
1127	Senior Legal Secretary	41,676
1129	Senior Legal Secretary	35,559
1131	Assistant Attorney General	77,225
1133	Assistant Attorney General	129,268
1135	Principal Tribal Court Advocate	82,894
1137	Principal Attorney	105,653
1142	Legal Secretary	30,005
1147	Principal Attorney	29,723
1149	Senior Attorney	86,798
1151	Senior Legal Secretary	35,559
1153	Administrative Legal Secretary	43,973
1159	Attorney Candidate	71,013
2200	Salary Adj	50,000

				<b>2001 Personnel Expenses</b>	<b>5,377,591</b>
3110	Fleet	43,121	3230	Personal Travel	20,405
3310	Air	2,000			
				<b>3000 Travel Expenses</b>	<b>65,526</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	10,776
4410	Operating Supplies	21,760			
				<b>4000 Supplies</b>	<b>37,536</b>
5360	Equipment/Supplies	1,128			
				<b>5000 Lease &amp; Rental</b>	<b>1,128</b>
5610	Wireless	1,860			
				<b>5500 Communications &amp; Utilities</b>	<b>1,860</b>
6110	Supplies	300	6130	Services	3,866
				<b>6000 Repairs &amp; Maintenance</b>	<b>4,166</b>
7510	Training & Professional Dues	49,575	7710	Insurance Premiums	36,996
				<b>7000 Special Transactions</b>	<b>86,571</b>
				<b>104001</b>	<b>Business Unit Total:</b>
				<b>1</b>	<b>GENERAL FUND</b>
<b>Grand Total: 104001 DEPT OF JUSTICE - ATTORNEY GEN</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104002 NAVAJO-HOPI LEGAL SERVICES  
DEPARTMENT OF JUSTICE

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCJY-35-93

The purpose of the Navajo-Hopi Legal Services Program is:

A. To assist eligible clients with legal problems arising out of the Navajo-Hopi Settlement Act. B. To provide appropriate representation for eligible clients in areas within the responsibility of the Navajo-Hopi Legal Services Program in State and Federal Courts, courts of Navajo and Hopi Nations and before the Office of Hopi Lands, Navajo-Hopi Indian Relocation Commission and the Department of Interior. C. Legal Services may be provided to eligible clients in the following areas: 1. Eligibility determination 2. Valuation determination 3. Obligation to relocate 4. Right to have grazing permits 5. Matters relating to the impoundment of livestock on Hopi Partitioned Lands and the former Statutory Freeze area. 6. Right to engage in construction activities while awaiting relocation.

**Program Performance Criteria:**

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

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104002 NAVAJO-HOPI LEGAL SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>104002</b>					
1996	Allocation	-364,673			
				<b>1000 Revenues</b>	<b>-364,673</b>
1003	Attorney Candidate	66,941	1006	Legal Secretary	31,821
1007	Principal Attorney	115,487	2200	Salary Adj	10,126
2900	Fringe Benefits	116,810			
				<b>2001 Personnel Expenses</b>	<b>341,185</b>
3110	Fleet	8,835	3230	Personal Travel	3,255
				<b>3000 Travel Expenses</b>	<b>12,090</b>
4120	Office Supplies	1,500	4410	Operating Supplies	1,654
				<b>4000 Supplies</b>	<b>3,154</b>
5520	Telephone	1,696	5570	Internet	1,020
				<b>5500 Communications &amp; Utilities</b>	<b>2,716</b>
7510	Training & Professional Dues	2,560	7710	Insurance Premiums	2,968
				<b>7000 Special Transactions</b>	<b>5,528</b>
			<b>104002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 104002 NAVAJO-HOPI LEGAL SERVICES</b>		<b>0</b>			

**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104005 OFFICE OF THE PROSECUTOR  
DEPARTMENT OF JUSTICE

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCJY-13-08

The Office of the Prosecutor shall have authority to prosecute to completion all cases involving alleged violations of the Navajo Nation Code by all persons and to conduct investigations and other activities thereto for the conduct of its affairs; and to assume certain responsibilities with respect to civil matters, including extradition and exclusion proceedings.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> File/Decline 80% of every (100) adult criminal cases presented to OTP by law enforcement (via incident reports).								
<b>Program Performance Measure/Objective:</b> Prosecution of adult criminal offenses.	80		80		80		80	
<b>2. Goal Statement:</b> File/Decline 90% of every (100) juvenile referrals made to OTP by Department of Social Services or law enforcement or other entities.								
<b>Program Performance Measure/Objective:</b> Resolution of children's cases per ABBA (DL, AN & CHNS).	90		90		90		90	
<b>3. Goal Statement:</b> Initiate investigation/prosecution or decline 90% of every (100) referrals properly made to WCCU via any source.								
<b>Program Performance Measure/Objective:</b> Prosecution/Investigation of White Collar and government corruption offenses.	90		90		90		90	
<b>4. Goal Statement:</b> # of public education presentations provided to public safety partners and # of public education presentations provided to public safety partners.								
<b>Program Performance Measure/Objective:</b> Public education and collaboration aimed at prevention and intervention.	5		5		5		5	
<b>5. Goal Statement:</b> Upload 90% of every (100) incident reports and JV referrals into JustWare.								
<b>Program Performance Measure/Objective:</b> Administrative and support services performance.	90		90		90		90	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 104005 OFFICE OF THE PROSECUTOR

Object Code	Description	TOTAL
<b>104005</b>		
1996	Allocation	-3,398,747
1002	Investigator	41,489
1004	Senior Prosecutor	58,276
1006	Attorney	41,521
1008	Attorney	23,786
1011	Attorney	23,786
1013	Senior Investigator	52,012
1015	Senior Programs and Projects Specialist	61,763
1017	Prosecutor	16,062
1021	Legal Secretary	30,005
1023	Senior Legal Secretary	35,559
1026	Senior Legal Secretary	38,899
1034	Senior Prosecutor	58,276
1037	Legal Secretary	30,005
1039	Senior Prosecutor	58,276
1043	Senior Legal Secretary	35,559
1045	Senior Network Specialist	56,376
1047	Legal Secretary	30,923
1049	Attorney Candidate	68,967
1051	Administrative Legal Secretary	45,310
1053	Legal Secretary	30,923
1055	Administrative Services Officer	45,226
1057	Legal Secretary	30,005
1059	Prosecutor	16,062
2200	Salary Adj	65,205
3110	Fleet	42,510

Object Code	Description	TOTAL
	1000 Revenues	-3,398,747
1003	Prosecutor	49,319
1005	Attorney	23,786
1007	Senior Prosecutor	61,763
1010	Senior Prosecutor	67,568
1012	Senior Legal Secretary	35,559
1014	Prosecutor	16,062
1016	Legal Secretary	30,005
1018	Legal Secretary	30,005
1022	Senior Legal Secretary	35,559
1024	Senior Legal Secretary	35,559
1029	Senior Prosecutor	63,663
1035	Senior Legal Secretary	35,559
1038	Senior Legal Secretary	36,665
1040	Senior Prosecutor	65,542
1044	Prosecutor	49,319
1046	Senior Legal Secretary	36,665
1048	Prosecutor	49,319
1050	Chief Prosecutor	125,551
1052	Senior Legal Secretary	36,665
1054	Prosecutor	16,062
1056	Legal Secretary	30,005
1058	Legal Secretary	30,005
1060	Prosecutor	16,062
2900	Fringe Benefits	1,025,862
	2001 Personnel Expenses	2,996,400
3230	Personal Travel	22,625



				<b>3000 Travel Expenses</b>	<b>65,135</b>
4120	Office Supplies	6,300	4410	Operating Supplies	13,446
				<b>4000 Supplies</b>	<b>19,746</b>
5110	Building	5,724	5310	Building/Space	1,749
5360	Equipment/Supplies	3,816			
				<b>5000 Lease &amp; Rental</b>	<b>11,289</b>
5520	Telephone	3,797	5570	Internet	660
5610	Wireless	22,200	5710	Energy	1,700
5750	Services	285			
				<b>5500 Communications &amp; Utilities</b>	<b>28,642</b>
6130	Services	5,088	6200	External Contractors	880
				<b>6000 Repairs &amp; Maintenance</b>	<b>5,968</b>
6520	Consulting	234,100	6910	Other Contractual Services	100
				<b>6500 Contractual Services</b>	<b>234,200</b>
7410	Media	3,600	7510	Training & Professional Dues	12,550
7710	Insurance Premiums	21,217			
				<b>7000 Special Transactions</b>	<b>37,367</b>
				<b>104005</b>	<b>Business Unit Total:</b>
				<b>1</b>	<b>GENERAL FUND</b>
<b>Grand Total: 104005 OFFICE OF THE PROSECUTOR</b>					<b>0</b>



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### OFFICE OF MANAGEMENT & BUDGET

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
105001	OFC OF MANAGEMENT & BUDGET	27	1,672,041	1,093,096				413,040	3,178,177
<b>TOTAL:</b>		27	<b>1,672,041</b>	<b>1,093,096</b>				<b>413,040</b>	<b>3,178,177</b>

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2023 Budget  
All Division Summary by Major Object Code

Date: 8/29/2022  
Time: 4:30 PM

OFFICE OF MANAGEMENT & BUDGET

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	2,466,253	7,610		53,009	95,160	7,000	8,756		127,349						2,765,137
SF-External	230,086	2,000		98,056		80	80,000		2,818						413,040
<b>105001</b>	2,696,339	9,610		151,065	95,160	7,080	88,756		130,167						3,178,177
<b>GRAND TOTAL:</b>	2,696,339	9,610		151,065	95,160	7,080	88,756		130,167						3,178,177

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 105001 OFC OF MANAGEMENT & BUDGET  
OFFICE OF MANAGEMENT & BUDGET

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCAU-50-02

The purpose of the Office of Management and Budget (OMB) is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements. The Office of Management and Budget is to communicate key information necessary for decision-making using principles of sound management and generally accepted processes and procedures.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Process NN documents: analyze, assess TA to division to decrease defective documents to meet OMB/NN prerequisites.								
<b>Program Performance Measure/Objective:</b> 550 documents per quarter: 164 doc; BRR, supplemental bdgt; carryovers, IDC, awards/mods, etc. for NN & External funds. 2,200 annually	550		550		550		550	
<b>2. Goal Statement:</b> Conduct grant compliance review on contract/agreement re: external funds awarded to NN								
<b>Program Performance Measure/Objective:</b> Issue qtrly compliance report: 12 Analysts x 8 compliance rpts = 96 p/qtr; = 384 compliance rpts annually.	96		96		96		96	
<b>3. Goal Statement:</b> Issue NN Organizational Reports: Plans of Operation, Prg Perf./ Assessments, COA, LC, Budget Expenditure (GF and Ext. fund) for 3 Branches.								
<b>Program Performance Measure/Objective:</b> Five reports per/qtr: (1) Status of PoO, (1) COA, (1) LC, (1) Bdgt Status GF/Sihasin/Perm Trust & (1) Budget Status Ext Funds	5		5		5		5	
<b>4. Goal Statement:</b> Information Technology Assistance, i.e., hardware/software installation, upgrades, issues and problems.								
<b>Program Performance Measure/Objective:</b> Provide 200+ units of IT services p/qtr. to OMB & other NN Offices.	200+		200+		200+		200+	
<b>5. Goal Statement:</b> Covid 19 Pandemic: Work w/OOC, OPVP & B&F to award ARPA NN fund								
<b>Program Performance Measure/Objective:</b> Timely review/process eligible/legitimate funding applications: 100 Total applications	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 105001 OFC OF MANAGEMENT & BUDGET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>105001</b>					
1992	Indirect Cost Recovery	-1,093,096	1996	Allocation	-1,672,041
				<b>1000 Revenues</b>	<b>-2,765,137</b>
1001	Budget Officer	63,496	1004	Principal Programmer Analyst	75,586
1006	Senior Contract Analyst	49,319	1008	Senior Budget Analyst	63,997
1009	Senior Budget Analyst	49,319	1011	Principal Program Analyst	75,961
1013	Executive Director	98,199	1020	Senior Management Analyst	67,714
1021	Senior Budget Analyst	63,997	1023	Senior Budget Analyst	55,207
1024	Senior Management Analyst	63,851	1025	Contracting Officer	98,428
1026	Administrative Services Officer	45,226	1028	Principal Contract Analyst	58,276
1029	Principal Contract Analyst	58,276	1030	Office Specialist	27,520
1031	Senior Contract Analyst	49,319	1032	Senior Contract Analyst	36,847
1034	Senior Contract Analyst	36,847	1035	Principal Budget Analyst	73,811
1037	Principal Budget Analyst	58,276	1038	Principal Contract Analyst	65,542
1039	Senior Contract Analyst	49,319	1040	Senior Contract Analyst	49,319
1041	Senior Information Systems Technician	45,205	1044	Deputy Contracting Officer	73,623
1046	Senior Contract Analyst	49,319	2200	Salary Adj	18,096
2710	Regular	2,000	2900	Fringe Benefits	844,358
				<b>2001 Personnel Expenses</b>	<b>2,466,253</b>
3230	Personal Travel	7,610			
				<b>3000 Travel Expenses</b>	<b>7,610</b>
4120	Office Supplies	12,499	4200	Non Capital Assets	20,000
4410	Operating Supplies	20,510			
				<b>4000 Supplies</b>	<b>53,009</b>
5110	Building	93,600	5310	Building/Space	1,560
				<b>5000 Lease &amp; Rental</b>	<b>95,160</b>
5520	Telephone	1,000	5570	Internet	2,000
5610	Wireless	4,000			
				<b>5500 Communications &amp; Utilities</b>	<b>7,000</b>

6300	Technology	8,756			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>8,756</b>
7110	Programs	3,000	7410	Media	100,527
7510	Training & Professional Dues	7,450	7600	Employment Related Expenses	444
7710	Insurance Premiums	15,928			
					<b>7000 Special Transactions</b>
					<b>127,349</b>
					<b>105001</b>
					<b>Business Unit Total:</b>
					<b>0</b>
					<b>1</b>
					<b>GENERAL FUND</b>
					<b>0</b>
<b>Grand Total: 105001 OFC OF MANAGEMENT &amp; BUDGET</b>					<b>0</b>



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### OFFICE OF THE NAVAJO TAX COMM.

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
106001	OFC OF NAVAJO TAX COMMISSION	19	1,459,206						1,459,206
TOTAL:		19	1,459,206						1,459,206

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.  
 2) External Funds are shown for Information Purpose Only



Fiscal Year 2023 Budget  
All Division Summary by Major Object Code

Date: 8/29/2022  
Time: 4:30 PM

OFFICE OF THE NAVAJO TAX COMM.

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	1,355,419	17,000		36,682	7,287	15,206		17,000	10,612						1,459,206
<b>106001</b>	1,355,419	17,000		36,682	7,287	15,206		17,000	10,612						1,459,206
<b>GRAND TOTAL:</b>	1,355,419	17,000		36,682	7,287	15,206		17,000	10,612						1,459,206

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 106001 OFC OF NAVAJO TAX COMMISSION  
OFFICE OF THE NAVAJO TAX COMM.

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

NABIJY-39-14

The purpose of the Office of the Navajo Tax Commission shall be to provide professional management, training, technical expertise, supervisory and administrative support in the administration of all Navajo Nation taxes.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Meet the FY 2023 tax revenue projection of \$107 million.								
<b>Program Performance Measure/Objective:</b> ACCOUNTING: Administer and collect tax revenue generated by the nine Navajo taxes.	\$30M		\$23.5		\$30M		\$23.5M	
<b>2. Goal Statement:</b> To enforce the Uniform Tax Administration Statute, Sections 101-141.								
<b>Program Performance Measure/Objective:</b> COMPLIANCE: Perform 2,500 desk audits per quarter for (9) types of taxes.	2,500		2,500		2,500		2,500	
<b>3. Goal Statement:</b> To enforce the Uniform Tax Administration Statutes, Section 101-141.								
<b>Program Performance Measure/Objective:</b> AUDIT: Perform extensive field audit on (6) taxpayers.	3		3		3		3	
<b>4. Goal Statement:</b> To consistently apply and practice a fair tax appeals process.								
<b>Program Performance Measure/Objective:</b> LEGAL: Continue to work with taxpayers in opening, hearing and closing appeals.	4		4		4		4	
<b>5. Goal Statement:</b> To properly administer and determine lease value applicable to the Possessory Interest Tax.								
<b>Program Performance Measure/Objective:</b> VALUATION: To value oil and gas leases, coal leases, rights of way and business site leases.	10		21		280		311	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 106001 OFC OF NAVAJO TAX COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>106001</b>					
1996	Allocation	-1,459,206			
					<b>1000 Revenues</b>
					<b>-1,459,206</b>
1101	Executive Director	82,267	1104	Senior Tax Auditor	58,276
1106	Office Specialist	27,520	1109	Senior Information Systems Technician	41,363
1110	Office Specialist	27,520	1111	Principal Tax Auditor	73,623
1112	Tax Auditor	49,319	1113	Tax Compliance Officer	41,489
1114	Senior Mineral Assessment Specialist	37,036	1117	Principal Accountant	58,276
1120	Revenue Data Specialist	38,837	1121	Tax Auditor	49,319
1123	Senior Tax Auditor	61,763	1124	Senior Tax Compliance Officer	49,319
1127	Tax Compliance Officer	49,506	1128	Tax Compliance Officer	31,156
1130	Tax Compliance Officer	41,489	1132	Tax Compliance Officer	31,156
1140	Attorney	36,519	2450	Stipends-Boards/Comm	1,250
2900	Fringe Benefits	468,416			
					<b>2001 Personnel Expenses</b>
					<b>1,355,419</b>
3110	Fleet	3,000	3210	Vehicle Rental (off reserv)	2,000
3230	Personal Travel	10,000	3310	Air	2,000
					<b>3000 Travel Expenses</b>
					<b>17,000</b>
4200	Non Capital Assets	6,000	4410	Operating Supplies	30,682
					<b>4000 Supplies</b>
					<b>36,682</b>
5160	Equipment	7,287			
					<b>5000 Lease &amp; Rental</b>
					<b>7,287</b>
5520	Telephone	1,850	5570	Internet	13,356
					<b>5500 Communications &amp; Utilities</b>
					<b>15,206</b>
6520	Consulting	17,000			
					<b>6500 Contractual Services</b>
					<b>17,000</b>
7110	Programs	500	7510	Training & Professional Dues	1,500
7710	Insurance Premiums	8,612			
					<b>7000 Special Transactions</b>
					<b>10,612</b>

106001	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total: 106001 OFC OF NAVAJO TAX COMMISSION	0
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# Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 9/9/2022

Time: 10:30 AM

Office of Management and Budget

## OFFICE OF THE CONTROLLER

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
107020	PURCHASING DEPARTMENT	10	424,684	259,799					684,483
107021	PROPERTY MANAGEMENT DEPT	19	658,622	291,421					950,043
107022	OFFICE OF THE CONTROLLER	98	4,506,140	2,655,038	27,657	8,581,038	5,597,908		21,367,781
407001	NN PERMANENT FUND	6	0			18,552,739			18,552,739
509008	FINANCE & ACCOUNTING SCHOLARSHIP	0	0				60,000		60,000
807001	PMD - OFFICE SUPPLY CENTER	4	0		200,000				200,000
907001	CREDIT SRVS DEPT - HOME LOAN	13	0		450,000				450,000
907002	CRDT SRV DEPT - PERSONAL LOAN PRG	13	0		420,000				420,000
<b>TOTAL:</b>		163	<b>5,589,446</b>	<b>3,206,258</b>	<b>1,097,657</b>	<b>27,133,777</b>	<b>5,657,908</b>		<b>42,685,046</b>

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

2) External Funds are shown for Information Purpose Only



**Fiscal Year 2023 Budget  
All Division Summary by Major Object Code**

Date: 9/9/2022  
Time: 10:30 AM

**OFFICE OF THE CONTROLLER**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	667,748			12,000					4,735						684,483
<b>107020</b>	667,748			12,000					4,735						684,483
General Fund	811,723	63,313		21,396		6,600	18,996	3,646	24,369						950,043
<b>107021</b>	811,723	63,313		21,396		6,600	18,996	3,646	24,369						950,043
General Fund	6,503,175	53,754		208,500	53,180	35,000	70,000	100,000	137,569						7,161,178
SF-Internal								564,008	5,033,900						5,597,908
Fiduciary Fund								8,581,038							8,581,038
Proprietary								27,657							27,657
<b>107022</b>	6,503,175	53,754		208,500	53,180	35,000	70,000	9,272,703	5,171,469						21,367,781
Fiduciary Fund	482,076	125,313			12,000			17,914,311	19,039						18,552,739
<b>407001</b>	482,076	125,313			12,000			17,914,311	19,039						18,552,739
SF-Internal										60,000					60,000
<b>509008</b>										60,000					60,000
Proprietary	193,264	4,065			100	528			2,043						200,000
<b>807001</b>	193,264	4,065			100	528			2,043						200,000
Proprietary	387,039	35,427		6,611	4,504	1,000	4,527		10,892						450,000
<b>907001</b>	387,039	35,427		6,611	4,504	1,000	4,527		10,892						450,000
Proprietary	358,567	8,475		28,402	2,100		5,900		16,556						420,000
<b>907002</b>	358,567	8,475		28,402	2,100		5,900		16,556						420,000
<b>GRAND TOTAL:</b>	9,403,592	290,347		276,909	71,884	43,128	99,423	27,190,660	5,249,103	60,000					42,685,046

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 107020 PURCHASING DEPARTMENT  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

To provide assistance to the Navajo Nation Programs, Departments, and Divisions, to comply with the Navajo Nation Procurement Rules & Regulations. To provide rules, procedures, and guidelines relating to procurement of all goods, including supplies and services, but not limited to the procurement of information technology and construction and to the Navajo Nation purchasing system.

**Plan of Operation Reference:** BFMA-07-13

**Program Performance Criteria:**

**1. Goal Statement:**

Educate OOC staff & NN employees on the Nation's Procurement Rules & Regs.

**Program Performance Measure/Objective:**

Train NN employees on the NN Procurement Act and Rules & Regulations.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

6		8		8		4	
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**2. Goal Statement:**

Educate OOC staff & NN employees on the FMIS 6B Procurement process.

**Program Performance Measure/Objective:**

Provide training/refresher-training to OOC staff & NN employees on FMIS 6B procurement

10		12		16		12	
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**3. Goal Statement:**

Ensure accurate & compliant contracts are encumbered within a reasonable timeframe

**Program Performance Measure/Objective:**

Report the # of days outstanding when received and stamped at OOC Purchasing

30 days		30 days		30 days		30 days	
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**4. Goal Statement:** Ensure

accurate & compliant receiving records are completed within a reasonable timeframe.

**Program Performance Measure/Objective:**

Report the # of days outstanding when received & stamped at OOC Purchasing

21 days		21 days		21 days		21 days	
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**5. Goal Statement:**

Ensure all Order Requisitions/Purchase Requisitions are tracked appropriately in FMIS

**Program Performance Measure/Objective:**

Report the # of outstanding requisitions received & stamped by Purchasing

10 days		10 days		10 days		10 days	
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Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 107020 PURCHASING DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>107020</b>					
1992	Indirect Cost Recovery	-259,799	1996	Allocation	-424,684
				<b>1000 Revenues</b>	<b>-684,483</b>
1010	Accounting Manager	73,414	1020	Senior Accountant	49,319
1102	Buyer	32,844	1104	Buyer	38,127
1106	Buyer	36,665	1107	Office Assistant	32,051
1108	Buyer	35,559	1109	Accounts Maintenance Specialist	31,863
1157	Accountant	48,066	1158	Accountant	41,489
2310	Temporary	27,414	2900	Fringe Benefits	220,937
				<b>2001 Personnel Expenses</b>	<b>667,748</b>
4120	Office Supplies	4,000	4200	Non Capital Assets	4,000
4410	Operating Supplies	4,000			
				<b>4000 Supplies</b>	<b>12,000</b>
7600	Employment Related Expenses	472	7710	Insurance Premiums	4,263
				<b>7000 Special Transactions</b>	<b>4,735</b>
			<b>107020</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 107020 PURCHASING DEPARTMENT</b>					<b>0</b>



**Fiscal Year 2023 Budget  
Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 107021 PROPERTY MANAGEMENT DEPT  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

None

None.

**Program Performance Criteria:**

**1. Goal Statement:**

To report customer services to Navajo Nation programs/departments

**Program Performance Measure/Objective:**

- a) # of new orders for personal/real properties;
- b) # of shipments/equipment deliveries processd;
- c) # of titles registrated for new vehicle, ATV, Flat-bed Trailer & motorcycle;
- d) # of requests for surplus ofc. furniture/equipmnt;
- e) # of trngs provided to prgs of proper custodial responsibilities/accountability

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
150		150		150		150	
50		50		50		50	
25		25		25		100	
5		5		5		5	
2		2		2		2	

**2. Goal Statement:**

To catalog/track the NN personal & real properties

**Program Performance Measure/Objective:**

- a) # of properties tagged per 100/unit;
- b) # of transactions (100/unit) to updates FMIS inventord property list;
- c) # of physical inventory per prgms in accordance to 2 yr. plan

8		8		8		10	
8		8		8		10	
25		25		25		25	

**3. Goal Statement:**

To provide storage of surplus NN personal and real properties

**Program Performance Measure/Objective:**

- a) # of prgms excess ofc equipmnt/furniture;
- b) # of tribal vehicle surplus sold & disposition from submitted to FA section;
- c) # of surplus sale achieved of personal properties

40		20		20		40	
15		15		25		25	
2		1		2		2	

**4. Goal Statement:**

To capture all NN capitalized assets

**Program Performance Measure/Objective:**

- a) # of fixed asset transactions to record new constructn & improvemnts for real properties
- b) # of fixed assets transaction to track all new capital assets purchased by NN.

20		20		20		20	
25		35		50		100	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 9/9/2022  
Time: 10:30 AM

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>107021</b>					
1992	Indirect Cost Recovery	-291,421	1996	Allocation	-658,622
				<b>1000 Revenues</b>	<b>-950,043</b>
1015	Property Supervisor	17,779	1105	Warehouse Worker	11,578
1107	Property Clerk	23,156	1108	Senior Property Clerk	34,849
1109	Senior Property Clerk	30,005	1112	Property Clerk	23,156
1117	Property Clerk	23,156	1118	Office Assistant	23,156
1119	Property Clerk	29,336	1120	Warehouse Worker	23,156
1105	Warehouse Worker	11,578	1119	Property Clerk	23,156
1133	Property Clerk	23,156	1134	Property Clerk	23,156
1135	Property Clerk	23,156	1136	Senior Property Clerk	30,923
1138	Program Manager I	61,763	1188	Accounting Clerk	32,051
1190	Property Clerk	31,132	2200	Salary Adj	10,568
2310	Temporary	32,760	2710	Regular	2,000
2900	Fringe Benefits	266,997			
				<b>2001 Personnel Expenses</b>	<b>811,723</b>
3110	Fleet	54,763	3230	Personal Travel	8,550
				<b>3000 Travel Expenses</b>	<b>63,313</b>
4120	Office Supplies	5,656	4410	Operating Supplies	15,740
				<b>4000 Supplies</b>	<b>21,396</b>
5520	Telephone	6,600			
				<b>5500 Communications &amp; Utilities</b>	<b>6,600</b>
6020	Supplies	7,000	6110	Supplies	4,200
6130	Services	4,936	6200	External Contractors	2,860
				<b>6000 Repairs &amp; Maintenance</b>	<b>18,996</b>
6910	Other Contractual Services	3,646			
				<b>6500 Contractual Services</b>	<b>3,646</b>
7510	Training & Professional Dues	6,200	7600	Employment Related Expenses	500
7710	Insurance Premiums	17,669			



		7000 Special Transactions	24,369
107021		Business Unit Total:	0
1		GENERAL FUND	0
Grand Total: 107021 PROPERTY MANAGEMENT DEPT			0



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 107022 OFFICE OF THE CONTROLLER  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:** CAU-34-11

To formulate, implement and execute the financial plans and policies of the Navajo Nation that are accurate and complete accounts. To report assets of the Navajo Nation that are properly protected and implement improved methods of financial management.

Program Performance Criteria:		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> General Accounting financial activities for all Navajo Nation Fund.									
<b>Program Performance Measure/Objective:</b>									
A. To reconcile all bank statements w/in 20 days of receiving bank statemnt from bank.		20		20		20		20	
B. To reconcile all GL accts. within 20 days of each month per qtr.		20		20		20		20	
C. To close all Business Units by each month end.		20		20		20		20	
D. To prepare all Financial Statements by the 25th of each month per/qtr.		25		25		25		25	
<b>2. Goal Statement:</b> Process accurate biweekly payroll check for all Navajo Nation employees.									
<b>Program Performance Measure/Objective:</b> To process 20,000 employee time sheets qtrly so they can receive biweekly payroll check.		20,000		20,000		20,000		20,000	
<b>3. Goal Statement:</b> Process vendor invoices within 30 days of receipt at Accounts Payable.									
<b>Program Performance Measure/Objective:</b> To pay vendor invoices within 30 days of receipt at Accounts Payable.		30 days		30 days		30 days		30 days	
<b>4. Goal Statement:</b> Contract Accounting reporting of external funds.									
<b>Program Performance Measure/Objective:</b>									
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	
<b>5. Goal Statement:</b> To effectively report bank balance: forecast daily balance & maintain NN cash position.									
<b>Program Performance Measure/Objective:</b>									
A. To reconcile & maintain accts. receivable due NN by the 10th of ea. mo. p/qtr		750		750		750		750	
B. To record and receipt all cash and wire transfers transaction for the NN.		\$250-\$300m		\$250-\$300m		\$250-\$300m		\$250-\$300m	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 107022 OFFICE OF THE CONTROLLER

Object Code	Description	TOTAL
<b>107022</b>		
1992	Indirect Cost Recovery	-2,655,038
1001	Payroll Supervisor	49,319
1003	Principal Accountant	58,276
1006	Senior Management Analyst	53,432
1009	Accounting Supervisor	58,276
1012	Principal Accountant	58,276
1014	Accountant	41,489
1016	Controller	106,008
1018	FMIS Project Manager	71,284
1021	Senior Accountant	58,568
1024	Accounts Maintenance Specialist	27,520
1028	Associate Accountant	38,837
1031	Associate Accountant	38,837
1037	Network Specialist	51,741
1078	Payroll Technician	34,598
1080	Associate Accountant	38,837
1103	Accounting Manager	69,217
1105	Accounting Manager	73,414
1107	Principal Accountant	58,276
1110	Cashier Services Supervisor	49,319
1113	Office Specialist	29,211
1119	Accountant	46,646
1122	Accounts Maintenance Specialist (AP/PCard)	30,005
1125	Accounts Payable Specialist	32,635
1131	Payroll Technician	35,642
1133	Accountant	50,801
1136	Office Assistant	23,156

Object Code	Description	TOTAL
1996	Allocation	-4,506,140
	<b>1000 Revenues</b>	<b>-7,161,178</b>
1002	Associate Accountant	38,837
1004	Associate Accountant	38,837
1007	Associate Accountant	39,213
1011	Accounting Manager	69,217
1013	Payroll Technician	32,635
1015	Accounts Payable Specialist	32,635
1017	Administrative Assistant	39,213
1019	Associate Accountant	38,837
1022	Payroll Technician	33,617
1026	Accounts Maintenance Specialist (AP/PCard)	31,821
1030	FMIS Application Specialist	61,492
1032	Associate Accountant	38,837
1039	Senior Accountant	50,780
1079	Accounting Supervisor	58,276
1081	Associate Accountant	38,837
1104	Accounting Supervisor	71,681
1106	Accounting Supervisor	61,763
1108	Accounts Payable Specialist	34,598
1111	Senior Accountant	49,319
1117	Senior Accountant	49,319
1121	Accounts Payable Specialist	32,635
1123	Accounts Maintenance Specialist (AP/PCard)	30,005
1126	Payroll Technician	41,760
1132	Senior Payroll Technician	45,539
1134	Payroll Technician	39,380
1139	Senior Accountant	53,599



1145	Accounts Maintenance Specialist (AP/PCard)	30,005	1146	Accountant	41,489
1150	Office Assistant	32,051	1151	Accounting Manager	80,221
1155	Senior Accountant	49,319	1156	Principal Accountant	58,276
1158	Accounts Maintenance Specialist (AP/PCard)	30,005	1159	Accountant	48,066
1161	Senior Accountant	50,780	1163	Senior Accountant	49,319
1165	Accounting Technician (Cashier)	27,520	1167	Accounting Technician (Cashier)	27,520
1168	Accounting Technician (Cashier)	35,955	1169	Senior Accountant	49,319
1171	Senior Accountant	49,319	1176	Accounts Maintenance Specialist (AP/PCard)	30,005
1178	Mail Clerk	23,156	1179	Accountant	41,489
1180	Senior Accountant	49,319	1183	Senior Payroll Technician	35,559
1185	Accountant	41,489	1186	Accounts Maintenance Specialist (AP/PCard)	30,005
1187	Accounts Maintenance Specialist	30,965	1191	Accounts Maintenance Specialist	29,211
1194	Accounts Maintenance Specialist	27,520	1196	Accounts Maintenance Specialist (AP/PCard)	30,005
1197	Accounts Maintenance Specialist (AP/PCard)	30,005	1199	Office Assistant	23,156
1201	Principal Accountant	58,276	1202	Accountant	41,489
1203	Principal Information Systems Technician	43,785	1204	Internal Auditor	63,496
1205	Office Specialist	27,520	1206	Senior Office Specialist	32,635
1207	Payroll Technician	33,617	1208	Accounts Payable Specialist	32,635
1209	Accounts Payable Specialist	34,598	1210	Principal Accountant	58,276
1211	Senior Accountant	49,319	1212	Associate Accountant	38,837
1213	Accounting Manager	69,217	1214	Programs and Projects Specialist	41,489
1215	Accounts Maintenance Specialist	31,821	1216	Accounts Maintenance Specialist	31,821
1217	Accounts Maintenance Specialist	31,821	1218	Accounts Payable Specialist	32,635
2900	Fringe Benefits	2,232,538			
					<b>2001 Personnel Expenses</b>
					<b>6,503,175</b>
3110	Fleet	9,224	3210	Vehicle Rental (off reserv)	10,000
3230	Personal Travel	24,530	3310	Air	10,000
					<b>3000 Travel Expenses</b>
					<b>53,754</b>
4120	Office Supplies	75,000	4200	Non Capital Assets	55,000
4410	Operating Supplies	78,500			
					<b>4000 Supplies</b>
					<b>208,500</b>
5310	Building/Space	13,180	5360	Equipment/Supplies	40,000
					<b>5000 Lease &amp; Rental</b>
					<b>53,180</b>



5520	Telephone	35,000							
								<b>5500 Communications &amp; Utilities</b>	<b>35,000</b>
6130	Services	10,000	6300	Technology					60,000
								<b>6000 Repairs &amp; Maintenance</b>	<b>70,000</b>
6520	Consulting	100,000							
								<b>6500 Contractual Services</b>	<b>100,000</b>
7510	Training & Professional Dues	89,015	7600	Employment Related Expenses					6,000
7710	Insurance Premiums	42,554							
								<b>7000 Special Transactions</b>	<b>137,569</b>
								<b>107022 Business Unit Total:</b>	<b>0</b>
								<b>1 GENERAL FUND</b>	<b>0</b>
<b>408000</b>									
1420	Interest	-53,562							
								<b>1000 Revenues</b>	<b>-53,562</b>
6700	Financial Services	53,562							
								<b>6500 Contractual Services</b>	<b>53,562</b>
								<b>408000 Business Unit Total:</b>	<b>0</b>
<b>408001</b>									
1420	Interest	-61,374							
								<b>1000 Revenues</b>	<b>-61,374</b>
6700	Financial Services	61,374							
								<b>6500 Contractual Services</b>	<b>61,374</b>
								<b>408001 Business Unit Total:</b>	<b>0</b>
<b>415000</b>									
1420	Interest	-293,220							
								<b>1000 Revenues</b>	<b>-293,220</b>
6700	Financial Services	293,220							
								<b>6500 Contractual Services</b>	<b>293,220</b>
								<b>415000 Business Unit Total:</b>	<b>0</b>
<b>507006</b>									
1420	Interest	-5,033,900							
								<b>1000 Revenues</b>	<b>-5,033,900</b>
7110	Programs	5,033,900							



				7000 Special Transactions	5,033,900	
				507006	Business Unit Total:	0
509001						
1420	Interest	-117,411				
				1000 Revenues	-117,411	
6700	Financial Services	117,411				
				6500 Contractual Services	117,411	
				509001	Business Unit Total:	0
509003						
1420	Interest	-8,259				
				1000 Revenues	-8,259	
6700	Financial Services	8,259				
				6500 Contractual Services	8,259	
				509003	Business Unit Total:	0
509005						
1420	Interest	-30,182				
				1000 Revenues	-30,182	
6700	Financial Services	30,182				
				6500 Contractual Services	30,182	
				509005	Business Unit Total:	0
				5	SPECIAL REVENUE INTERNAL	0
407002						
1420	Interest	-2,453,768				
				1000 Revenues	-2,453,768	
6700	Financial Services	2,453,768				
				6500 Contractual Services	2,453,768	
				407002	Business Unit Total:	0
709009						
1420	Interest	-31,406				
				1000 Revenues	-31,406	
6700	Financial Services	31,406				
				6500 Contractual Services	31,406	
				709009	Business Unit Total:	0



**709012**

1420 Interest -29,904

1000 Revenues -29,904

6700 Financial Services 29,904

6500 Contractual Services 29,904

709012 Business Unit Total: 0

**713008**

1420 Interest -26,609

1000 Revenues -26,609

6700 Financial Services 26,609

6500 Contractual Services 26,609

713008 Business Unit Total: 0

**714001**

1420 Interest -5,668,168

1000 Revenues -5,668,168

6700 Financial Services 5,668,168

6500 Contractual Services 5,668,168

714001 Business Unit Total: 0

**714006**

1420 Interest -371,183

1000 Revenues -371,183

6700 Financial Services 371,183

6500 Contractual Services 371,183

714006 Business Unit Total: 0

7 FIDUCIARY FUND 0

**814001**

1420 Interest -27,657

1000 Revenues -27,657

6700 Financial Services 27,657

6500 Contractual Services 27,657

814001 Business Unit Total: 0

8 PROPRIETARY FUND - INTERNAL SVC 0

**Grand Total: 107022 OFFICE OF THE CONTROLLER**

0



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 9/9/2022  
Time: 10:30 AM

**Business Unit:** 407001 NN PERMANENT FUND  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-53-85

The Permanent Fund was established in 1985 for the primary purposed of aiding and ensuring the long-term fiscal solvency of the Navajo Nation Primary Government. The fund is intended to grow for a period of twenty (20) years (1986 to 2006), at the end of twenty (20) years, ninety-five percent (95%), of the income will be utilized to support the operation of the Navajo Nation Government, per a five (5) years expenditure plan approved by the NN Council. The only expense during the twenty (20) year period is investment management of the fund and other related expenses.

**Program Performance Criteria:**

**1. Goal Statement:**

Presentation of Financial Assets

**Program Performance Measure/Objective:**

Maintain current 9/30 Market Value throughout FY'2023.

**2. Goal Statement:**

Growth of financial assets.

**Program Performance Measure/Objective:**

Attain annual return of 4% above CPI.

**3. Goal Statement:**

Reporting of Performance against benchmark calculations.

**Program Performance Measure/Objective:**

Submit to the Navajo Nation Committee within 60 days after each qtr. end.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3.01B		3.06B		3.10B		3.15B	
4.0%		4.0%		4.0%		4.0%	
60 days		60 days		60 days		60 days	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 407001 NN PERMANENT FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>407001</b>					
1420	Interest	-18,552,739			
					<b>1000 Revenues</b>
					<b>-18,552,739</b>
1033	Accountant	41,489	1153	Senior Accountant	62,097
1154	Office Assistant	23,156	1155	Senior Office Specialist	32,635
1156	Investment Manager	69,217	1157	Financial Analyst	63,496
2200	Salary Adj	24,940	2900	Fringe Benefits	165,046
					<b>2001 Personnel Expenses</b>
					<b>482,076</b>
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	82,313
3310	Air	42,000			
					<b>3000 Travel Expenses</b>
					<b>125,313</b>
5310	Building/Space	8,000	5360	Equipment/Supplies	4,000
					<b>5000 Lease &amp; Rental</b>
					<b>12,000</b>
6520	Consulting	1,600,000	6660	Attorneys	3,180,918
6700	Financial Services	12,883,393	6830	Other Technical Services	250,000
					<b>6500 Contractual Services</b>
					<b>17,914,311</b>
7110	Programs	6,000	7510	Training & Professional Dues	10,000
7710	Insurance Premiums	3,039			
					<b>7000 Special Transactions</b>
					<b>19,039</b>
			<b>407001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>4</b>	<b>PERMANENT FUND</b>	<b>0</b>
<b>Grand Total: 407001 NN PERMANENT FUND</b>					
<b>0</b>					

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 509008 FINANCE & ACCOUNTING SCHOLARSHIP  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFMY-47-96

The Scholarship Fund was established in 1996. To fund Finance, Accounting, Economic and Public Administration majors.

**Program Performance Criteria:**

**1. Goal Statement:**

Scholarship fund will be monitored against investment mgrs. contribution rec'd annually

**Program Performance Measure/Objective:** To encourage major in Finance, Accounting, Economic and Public Administration among Navajo students.

**2. Goal Statements:**

Award \$5,000 to at least (12) students per year depending on the contributions received.

**Program Performance Measure/Objective:**

Finance, Accounting and Economics and Public Administration degree.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
2,000		5,000		53,000		0	
0		0		12		0	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Object Code	Description	TOTAL
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509008

1930 Miscellaneous -60,000

1000 Revenues -60,000

8900 Other 60,000

8000 Assistance 60,000

509008 Business Unit Total: 0

5 SPECIAL REVENUE INTERNAL 0

**Grand Total: 509008 FINANCE & ACCOUNTING SCHOLARSHIP 0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 807001 PMD - OFFICE SUPPLY CENTER  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFMA-07-13

To provide assistance to the Navajo Nation Programs, Departments and Navajo Nation Government, provide services, source of office supplies at a low price.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Maintain inventory stock at adequate levels.								
<b>Program Performance Measure/Objective:</b> To restock bulk purchases of supplies, conduct supply bids three times every quarter.	3		3		3		3	
<b>2. Goal Statement:</b> Monitor received Stationery Supply Order (SSO's) forms & delivery in a timely matter.								
<b>Program Performance Measure/Objective:</b> To process 215 SSO order p/qtr and deliver within (7) business working days.	215		215		215		215	
<b>3. Goal Statement:</b> Maintain qrtly inventory turnover ration to report/monitor inventory sales.								
<b>Program Performance Measure/Objective:</b> To maintain quarterly inventory Ration to greater than .40 per quarter.	0.40		0.40		0.40		0.40	
<b>4. Goal Statement:</b> Monitor/maintain adequate inventory stock levels to satisfy customer demand.								
<b>Program Performance Measure/Objective:</b> To conduct 1 physical inventory per quarter.	1		1		1		1	
<b>5. Goal Statement:</b> Maintain a Gross Profit Ration at or above the yearly average.								
<b>Program Performance Measure/Objective:</b> To maintain sales within a Gross Profit Margin greater than .25 per quarter.	0.25		0.25		0.25		0.25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 807001 PMD - OFFICE SUPPLY CENTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>807001</b>					
1880	Sales	-200,000			
				<b>1000 Revenues</b>	<b>-200,000</b>
1102	Senior Stores Clerk	32,990	1103	Principal Stores Clerk	30,005
1104	Stores Clerk	21,256	1118	Administrative Assistant	42,846
2900	Fringe Benefits	66,167			
				<b>2001 Personnel Expenses</b>	<b>193,264</b>
3110	Fleet	4,065			
				<b>3000 Travel Expenses</b>	<b>4,065</b>
5360	Equipment/Supplies	100			
				<b>5000 Lease &amp; Rental</b>	<b>100</b>
5520	Telephone	528			
				<b>5500 Communications &amp; Utilities</b>	<b>528</b>
7710	Insurance Premiums	2,043			
				<b>7000 Special Transactions</b>	<b>2,043</b>
			<b>807001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>8</b>	<b>PROPRIETARY FUND - INTERNAL SVC</b>	<b>0</b>
<b>Grand Total: 807001 PMD - OFFICE SUPPLY CENTER</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 907001 CREDIT SRVS DEPT - HOME LOAN  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFN-41-18

The Plan of Operation authorizes the administrative and management functions of the Home and Personal Loan Program and service and maintain accountability for the assets, property and outstanding accounts receivables. Administer the Home Loan Program per approved Operating Policies and Guidelines by the Budget and Finance Committee of the Navajo Nation Council.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Collect complete loan applications to determine eligibility and/or ineligibility.								
<b>Program Performance Measure/Objective:</b> Evaluate 36 applications by Loan Officers to seek potential home buyers.	9		9		9		9	
<b>2. Goal Statement:</b> Disseminate information on the Home Loan Program throughout all the Navajo Agencies.								
<b>Program Performance Measure/Objective:</b> Conduct 36 comprehensive presentations to seek potential loan customers.	9		9		9		9	
<b>3. Goal Statement:</b> Refer applicants to the Home buyers Education class								
<b>Program Performance Measure/Objective:</b> Certify 20 potential home owners upon completion of the Home buyer's Education class.	5		5		5		5	
<b>4. Goal Statement:</b> Will process 12 Home Loans for closing.								
<b>Program Performance Measure/Objective:</b> Will process and approved 3 Home Loan applications per quarter	3		3		3		3	
<b>5. Goal Statement:</b> Submit 4 loan accounts for litigation for repossession with Dept. of Justice (DOJ)								
<b>Program Performance Measure/Objective:</b> Will process 1 Home Loan account for litigation per quarter.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 907001 CREDIT SRVS DEPT - HOME LOAN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>907001</b>					
1440	Loans	-432,000	1450	Other Financial Income	-18,000
				<b>1000 Revenues</b>	<b>-450,000</b>
1101	Credit Manager	32,064	1102	Loan Officer	24,897
1104	Collection Officer	26,589	1105	Administrative Services Officer	22,613
1106	Accountant	24,897	1107	Collection Officer	17,299
1110	Collection Clerk	11,578	1112	Office Specialist	13,760
1113	Loan Processor	13,760	1114	Collection Officer	16,318
1118	Loan Officer	16,591	1122	Collection Officer	16,318
1125	Accounting Technician	12,622	2200	Salary Adj	5,325
2900	Fringe Benefits	132,408			
				<b>2001 Personnel Expenses</b>	<b>387,039</b>
3110	Fleet	29,129	3230	Personal Travel	6,298
				<b>3000 Travel Expenses</b>	<b>35,427</b>
4120	Office Supplies	486	4200	Non Capital Assets	1,800
4410	Operating Supplies	4,325			
				<b>4000 Supplies</b>	<b>6,611</b>
5310	Building/Space	4,504			
				<b>5000 Lease &amp; Rental</b>	<b>4,504</b>
5520	Telephone	1,000			
				<b>5500 Communications &amp; Utilities</b>	<b>1,000</b>
6300	Technology	4,527			
				<b>6000 Repairs &amp; Maintenance</b>	<b>4,527</b>
7110	Programs	3,245	7410	Media	2,200
7510	Training & Professional Dues	1,494	7710	Insurance Premiums	3,953
				<b>7000 Special Transactions</b>	<b>10,892</b>
			<b>907001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>





**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 907002 CRDT SRV DEPT - PERSONAL LOAN PRG  
OFFICE OF THE CONTROLLER

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFN-41-18

Authorizes the administrative and management functions of the Home and Personal Loan Program, and service and maintain accountability for the assets, property and outstanding accounts receivables. Administer the Personal Loan Program approved Operating Policies and Guidelines by the Budget and Finance Committee of the Navajo Nation Council.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Process loan applications for agencies with minimal number of loan approvals.								
<b>Program Performance Measure/Objective:</b> Approve and close 100 loans from all Navajo Agency who meet eligibility criteria.	25		25		25		25	
<b>2. Goal Statement:</b> Provide information on individual financial responsibility to the Navajo public.								
<b>Program Performance Measure/Objective:</b> Conduct 12 sessions on Money Management and Financial Education throughout the Navajo Reservation.	3		3		3		3	
<b>3. Goal Statement:</b> Disseminate information on the Personal Loan Program through out all the Navajo Agencies.								
<b>Program Performance Measure/Objective:</b> Conduct 12 presentations/booth to seek potential customers for loans.	3		3		3		3	
<b>4. Goal Statement:</b> Strategize on collection activities to collect loan receivables due to owing to the NN								
<b>Program Performance Measure/Objective:</b> Collect \$1200 (\$300 p/qtr.) from the Personal Loan w/the highest delinquency.	300		300		300		300	
<b>5. Goal Statement:</b> Submit 8 accounts for litigation for Small Claims Processing w/Dept. of Justice (DOJ)								
<b>Program Performance Measure/Objective:</b> Will process 2 Personal Loan account for litigation per quarter.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>907002</b>					
1440	Loans	-300,000	1450	Other Financial Income	-120,000
				<b>1000 Revenues</b>	<b>-420,000</b>
1101	Credit Manager	21,368	1102	Loan Officer	16,591
1104	Collection Officer	17,719	1105	Administrative Services Officer	22,613
1106	Accountant	16,591	1107	Collection Officer	17,299
1110	Collection Clerk	11,578	1112	Office Specialist	13,760
1113	Loan Processor	13,760	1114	Collection Officer	16,318
1118	Loan Officer	24,897	1122	Collection Officer	16,318
1125	Accounting Technician	12,622	2200	Salary Adj	6,032
2310	Temporary	11,578	2900	Fringe Benefits	119,523
				<b>2001 Personnel Expenses</b>	<b>358,567</b>
3230	Personal Travel	8,475			
				<b>3000 Travel Expenses</b>	<b>8,475</b>
4120	Office Supplies	8,634	4410	Operating Supplies	19,768
				<b>4000 Supplies</b>	<b>28,402</b>
5310	Building/Space	2,100			
				<b>5000 Lease &amp; Rental</b>	<b>2,100</b>
6300	Technology	5,900			
				<b>6000 Repairs &amp; Maintenance</b>	<b>5,900</b>
7110	Programs	12,406	7510	Training & Professional Dues	1,990
7710	Insurance Premiums	2,160			
				<b>7000 Special Transactions</b>	<b>16,556</b>
			<b>907002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>
<b>Grand Total: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG</b>		<b>0</b>			



## Fiscal Year 2023 Budget Division Summary by Fund Type

### DIV. OF COMMUNITY DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
<b>108001</b>	DIV OF COMMUNITY DEVLPM - ADM	13	1,678,073	313,443				10,683,627	<b>12,675,143</b>
<b>108004</b>	COMM HSNG & INFRASTRCTR DVLPT	4	2,339,706	101,350				22,502,143	<b>24,943,199</b>
<b>108125</b>	ADMINISTRATIVE SERVICES CENTERS	28	2,178,976						<b>2,178,976</b>
<b>108127</b>	CAPITAL PROJECTS MANAGEMENT DEPT	22	1,641,342	392,475				7,761,517	<b>9,795,334</b>
<b>TOTAL:</b>			<b>67</b>	<b>7,838,097</b>	<b>807,268</b>			<b>40,947,287</b>	<b>49,592,652</b>

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.  
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**DIV. OF COMMUNITY DEVELOPMENT**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	1,173,443	90,775		43,129	4,460	11,979	3,000	591,620	15,948	57,162					1,991,516
SF-External	8,681,576			20,751				1,900,000	81,300						10,683,627
<b>108001</b>	9,855,019	90,775		63,880	4,460	11,979	3,000	2,491,620	97,248	57,162					12,675,143
General	691,404	133,892		13,894	6,000	3,500	7,500	10,000	9,716	1,565,150					2,441,056
SF-External	3,765,143	340,111		181,228	19,632	46,379	27,000	9,412,832	65,575	8,497,406				146,837	22,502,143
<b>108004</b>	4,456,547	474,003		195,122	25,632	49,879	34,500	9,422,832	75,291	10,062,556				146,837	24,943,199
General	1,895,165	162,015		36,133	30,000	22,360			33,303						2,178,976
<b>108125</b>	1,895,165	162,015		36,133	30,000	22,360			33,303						2,178,976
General	1,518,419	205,319		27,573	6,717	18,000	1,500		26,289		230,000				2,033,817
SF-External	4,172,129			924,000				2,600,007	65,381						7,761,517
<b>108127</b>	5,690,548	205,319		951,573	6,717	18,000	1,500	2,600,007	91,670		230,000				9,795,334
<b>GRAND TOTAL:</b>	21,897,279	932,112		1,246,708	66,809	102,218	39,000	14,514,459	297,512	10,119,718	230,000			146,837	49,592,652

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108001 DIV OF COMMUNITY DEVLPMT - ADM  
DIV. OF COMMUNITY DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-77-16

The purpose of the Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Implement amended Plans of Operations								
<b>Program Performance Measure/Objective:</b> Monitor program performance to ensure service delivery	1		1		1		1	
<b>2. Goal Statement:</b> Work with chapters to update community land-use plans								
<b>Program Performance Measure/Objective:</b> Conduct community land-use plan orientations	1		1		1		1	
<b>3. Goal Statement:</b> Provide chapter web site and google training to chapters and DCD staff								
<b>Program Performance Measure/Objective:</b> Provide 1 web site or google training every month	3		3		3		3	
<b>4. Goal Statement:</b> Assist Chapters LRAC with road/street center lines assessment								
<b>Program Performance Measure/Objective:</b> Provide training to Chapter LRAC to identify existing road/streets for naming	1		1		1		1	
<b>5. Goal Statement:</b> Issue physical address verification documents to Navajo Nation residents								
<b>Program Performance Measure/Objective:</b> Receive application, verify and provide PAV documents	100		100		100		100	
<b>6. Goal Statement:</b> Support solid waste infrastructure								
<b>Program Performance Measure/Objective:</b> Pay for solid waste disposal related transfer stations.	0		0		0		1	
<b>7. Goal Statement:</b> Support Chapters w/legal reviews and advice								
<b>Program Performance/Objective:</b> Hire/Train/enhance capacity on NN Laws affectg chptr govt	0		0		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108001 DIV OF COMMUNITY DEVLPMT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108001</b>					
1992	Indirect Cost Recovery	-313,443	1996	Allocation	-1,678,073
				<b>1000 Revenues</b>	<b>-1,991,516</b>
1001	Division Director	106,801	1004	Computer Operations Manager	65,396
1005	Senior Accountant	50,780	1008	Administrative Assistant	46,771
1009	Office Assistant	23,156	1011	Rural Addressing/GIS Technician	38,837
1012	Rural Addressing/GIS Coordinator	53,599	1104	Principal Information Systems Technician	46,395
1108	Deputy Division Director	75,460	1109	Senior Planner	49,319
1110	Community Involvement Specialist	38,837	1112	Attorney	73,038
1112	Attorney	73,038	2310	Temporary	33,471
2900	Fringe Benefits	398,545			
				<b>2001 Personnel Expenses</b>	<b>1,173,443</b>
3110	Fleet	37,736	3210	Vehicle Rental (off reserv)	200
3230	Personal Travel	51,839	3310	Air	1,000
				<b>3000 Travel Expenses</b>	<b>90,775</b>
4120	Office Supplies	6,500	4200	Non Capital Assets	18,984
4410	Operating Supplies	17,645			
				<b>4000 Supplies</b>	<b>43,129</b>
5310	Building/Space	2,860	5360	Equipment/Supplies	1,600
				<b>5000 Lease &amp; Rental</b>	<b>4,460</b>
5520	Telephone	3,033	5570	Internet	1,506
5610	Wireless	7,440			
				<b>5500 Communications &amp; Utilities</b>	<b>11,979</b>
6110	Supplies	1,000	6130	Services	2,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>3,000</b>
6960	Subcontracted Services	591,620			
				<b>6500 Contractual Services</b>	<b>591,620</b>
7510	Training & Professional Dues	3,050	7710	Insurance Premiums	12,898
				<b>7000 Special Transactions</b>	<b>15,948</b>



8705 Chapter

57,162

			8000 Assistance	57,162	
			108001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 108001 DIV OF COMMUNITY DEVLPM - ADM					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT  
DIV. OF COMMUNITY DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-77-16

The Department is established to promote and develop improved living conditions for Navajo families and strengthen communities through programs for community housing, utility service, public facility and economic development improvements.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Temporary employees to assist with housing repairs and infrastructure activities								
<b>Program Performance Measure/Objective:</b> Programs & Project Specialist to oversee performance on daily basis 1/qtr	1		1		1		1	
<b>2. Goal Statement:</b> Ensure self-monitoring & compliance with Tribal and Federal laws & requirements								
<b>Program Performance Measure/Objective:</b> Implement self-monitoring & compliance with laws and regulations to avoid audits. 2/qtr	2		2		2		2	
<b>3. Goal Statement:</b> Complete requested infrastructure activity (water/wastewater & power line ext.) assistance								
<b>Program Performance Measure/Objective:</b> Develop contracts with utility company to complete construction. 3/qtr.	3		3		3		3	
<b>4. Goal Statement:</b> Complete requested emergency home repair construction assistance								
<b>Program Performance Measure/Objective:</b> Purchase building materials and rent equipment to complete repairs. 3/qtr.	3		3		3		3	
<b>5. Goal Statement:</b> Professional staff development								
<b>Program Performance Measure/Objective:</b> To enhance capacity, require staff to attend a program beneficial training. 2/qtr.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108004</b>					
1992	Indirect Cost Recovery	-101,350	1996	Allocation	-2,339,706
				<b>1000 Revenues</b>	<b>-2,441,056</b>
1003	Construction Supervisor	38,837	1004	Senior Office Specialist	34,598
1005	Senior Carpenter	38,837	1012	Department Manager II	69,217
2200	Salary Adj	7,574	2310	Temporary	372,541
2900	Fringe Benefits	129,800			
				<b>2001 Personnel Expenses</b>	<b>691,404</b>
3110	Fleet	98,377	3230	Personal Travel	34,815
3310	Air	700			
				<b>3000 Travel Expenses</b>	<b>133,892</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	1,394
4410	Operating Supplies	4,500	4610	Supplies	3,500
4700	Fuel	2,500			
				<b>4000 Supplies</b>	<b>13,894</b>
5360	Equipment/Supplies	6,000			
				<b>5000 Lease &amp; Rental</b>	<b>6,000</b>
5520	Telephone	1,000	5610	Wireless	2,500
				<b>5500 Communications &amp; Utilities</b>	<b>3,500</b>
6110	Supplies	2,000	6130	Services	1,500
6200	External Contractors	4,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>7,500</b>
6520	Consulting	10,000			
				<b>6500 Contractual Services</b>	<b>10,000</b>
7110	Programs	2,300	7510	Training & Professional Dues	1,800
7710	Insurance Premiums	5,616			
				<b>7000 Special Transactions</b>	<b>9,716</b>
8500	Infrastrure (non cap)	1,565,150			
				<b>8000 Assistance</b>	<b>1,565,150</b>

108004	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT	0
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108125 ADMINISTRATIVE SERVICES CENTERS  
DIV. OF COMMUNITY DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCAU-71-18

The purpose of the Administrative Service Centers shall be to provide technical assistance and training for chapters to become self-governing units of local govern; monitor and ensure Chapters comply with all Navajo Nation fiscal policies, procedures and laws when tracking, receiving, allocating and expending all funds; assist Chapters in establishing sustainable Chapter operations; and assist Chapters in preserving public trust in the government.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To build & assist the 110 chapters w/the Five Management System policies & procedures								
<b>Program Performance Measure/Objective:</b> Each ASC office will be assisting chapter on updating their FMS policies & procedures including internal policies & procedures.	12		12		12		12	
<b>2. Goal Statement:</b> To provide guidance & step to all Sanctioned Chapters & lift of sanction status & monitor corrective action plans.								
<b>Program Performance Measure/Objective:</b> Assist Sanctioned Chapters on correcting their audit findings.	5		5		5		5	
<b>3. Goal Statement:</b> To provide guidance and steps to assist Chapters with audits & corrective action plans								
<b>Program Performance Measure/Objective:</b> Prepare assigned Chapters for upcoming audits with monitoring and reporting.	10		10		10		10	
<b>4. Goal Statement:</b> To establish sustainable Chapter operations and emergency preparedness.								
<b>Program Performance Measure/Objective:</b> Review Chapter emergency plans of all 110 Chapters in accordance with public health emergencies health orders & safety practices.	14		14		14		14	
<b>5. Goal Statement:</b> To establish critical coordination efforts w/other tribal departments and programs relating to local/self governance.								
<b>Program Performance Measure/Objective:</b> Maintain partnerships to assist w/Chapter Community Land Use Planning to flourish Chapter community projects.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108125 ADMINISTRATIVE SERVICES CENTERS

Object Code	Description	TOTAL
<b>108125</b>		
1996	Allocation	-2,178,976
1001	Department Manager II	69,217
1008	Administrative Services Officer	45,226
1017	Administrative Services Officer	45,226
1021	Administrative Services Officer	45,226
1040	Attorney Candidate	66,941
1042	Office Specialist	27,520
1044	Office Specialist	27,520
1046	Senior Programs and Projects Specialist	58,276
1048	Administrative Services Officer	45,226
1050	Office Specialist	27,520
1052	Office Specialist	27,520
1054	Office Specialist	27,520
1056	Office Specialist	27,520
1058	Office Specialist	27,520
2900	Fringe Benefits	648,838
3110	Fleet	144,015
4120	Office Supplies	15,133
4610	Supplies	1,500
5110	Building	30,000
5520	Telephone	9,000
5710	Energy	4,000

Object Code	Description	TOTAL
1002	Administrative Assistant	38,837
1014	Administrative Services Officer	45,226
1020	Administrative Services Officer	45,226
1027	Office Assistant	23,156
1041	Senior Programs and Projects Specialist	58,276
1043	Senior Programs and Projects Specialist	58,276
1045	Administrative Services Officer	45,226
1047	Office Specialist	27,520
1049	Senior Programs and Projects Specialist	58,276
1051	Senior Programs and Projects Specialist	58,276
1053	Senior Programs and Projects Specialist	58,276
1055	Senior Programs and Projects Specialist	58,276
1057	Senior Programs and Projects Specialist	58,276
1059	Administrative Services Officer	45,226
3230	Personal Travel	18,000
4410	Operating Supplies	19,500
5570	Internet	9,360

**1000 Revenues** -2,178,976

**2001 Personnel Expenses** 1,895,165

**3000 Travel Expenses** 162,015

**4000 Supplies** 36,133

**5000 Lease & Rental** 30,000

**5500 Communications & Utilities** 22,360



7710 Insurance Premiums 33,303

			7000 Special Transactions	33,303	
			108125	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 108125 ADMINISTRATIVE SERVICES CENTERS					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108127 CAPITAL PROJECTS MANAGEMENT DEPT  
DIV. OF COMMUNITY DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-77-16

The purpose and mission of the Capital Projects Management Department (CPMD) is to collaboratively develop an annual capital improvement plan with the Navajo Nation chapters for infrastructure development; to ensure that all construction of the Nation's chapter facilities are in accordance with sound architectural design and engineering principles; to maintain programmatic and financial policies for prioritizing and estimating capital projects; to maintain a multi-year list of planned capital improvement projects; and to provide project management services to Navajo Nation.

**Program Performance Criteria:**

**1. Goal Statement:**

Develop CPMD policies, standards, procedures and forms.

**Program Performance Measure/Objective:**

Compile and complete by fourth quarter.

**2. Goal Statement:**

Provide Technical Assistance to 110 Chapters on Navajo Nation CPMD projects.

**Program Performance Measure/Objective:**

Complete 110 chapters by fourth quarter.

**3. Goal Statement:** Training

for Chapter communities; planning, prioritizing, technical assistance & capacity.

**Program Performance Measure/Objective:**

Complete 110 chapters by fourth quarter.

**4. Goal Statement:** Conduct

Project Coordination meetings with chapters and partners.

**Program Performance Measure/Objective:**

Complete coordination meetings on quarterly basis.

**5. Goal Statement:**

Analyze potential county, state, federal and private funding.

**Program Performance Measure/Objective:**

Recommend external funds request per quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		N/A		N/A		1	
28		28		27		27	
28		28		27		27	
32		32		32		32	
30		30		30		32	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 108127 CAPITAL PROJECTS MANAGEMENT DEPT

Object Code	Description	TOTAL
<b>108127</b>		
1992	Indirect Cost Recovery	-392,475
1001	Department Manager II	69,217
1003	Project Manager	45,226
1006	Office Specialist	27,520
1008	Project Manager	45,226
1010	Project Manager	45,226
1014	Engineering Technician	28,376
1016	Planner/Estimator	49,319
1018	Electrical Inspector	46,646
1020	Accounts Maintenance Specialist	31,863
1023	Senior Programs and Projects Specialist	59,967
1036	Administrative Services Officer	49,423
2900	Fringe Benefits	519,853
3110	Fleet	153,619
3310	Air	3,000
4120	Office Supplies	7,800
4410	Operating Supplies	15,773
5310	Building/Space	4,717
5520	Telephone	5,000
5610	Wireless	7,500
6130	Services	1,500

Object Code	Description	TOTAL
1996	Allocation	-1,641,342
<b>1000 Revenues</b>		<b>-2,033,817</b>
1002	Project Manager	45,226
1004	Principal Archaeologist	58,276
1007	Contract Analyst	41,489
1009	Accountant	42,679
1011	Registered Architect	58,276
1015	Contract Compliance Officer	45,226
1017	Senior Engineering Technician	38,607
1019	Project Manager	45,226
1022	Programs and Projects Specialist	41,489
1035	Construction Supervisor	38,837
1038	Project Manager	45,226
<b>2001 Personnel Expenses</b>		<b>1,518,419</b>
3230	Personal Travel	48,700
<b>3000 Travel Expenses</b>		<b>205,319</b>
4200	Non Capital Assets	4,000
<b>4000 Supplies</b>		<b>27,573</b>
5360	Equipment/Supplies	2,000
<b>5000 Lease &amp; Rental</b>		<b>6,717</b>
5570	Internet	5,500
<b>5500 Communications &amp; Utilities</b>		<b>18,000</b>
<b>6000 Repairs &amp; Maintenance</b>		<b>1,500</b>

7110	Programs	3,000	7410	Media	5,550
7510	Training & Professional Dues	900	7710	Insurance Premiums	16,839
7000 Special Transactions					26,289
9070	CAP-Pro Tech Services	230,000			
9000 Capital Outlay					230,000
			108127	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 108127 CAPITAL PROJECTS MANAGEMENT DEPT					0



## Fiscal Year 2023 Budget Division Summary by Fund Type

### DCD-NAVAJO NATION CHAPTERS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108014	BLACK MESA CHAPTER	2	199,733				12,944		212,677
108015	CHINLE CHAPTER	0	394,800				38,261		433,061
108016	FOREST LAKE CHAPTER	2	199,526				12,857		212,383
108017	HARDROCK CHAPTER	2	215,981				15,230		231,211
108018	LUKACHUKAI CHAPTER	2	234,351				17,814		252,165
108019	MANY FARMS CHAPTER	2	247,472				19,661		267,133
108020	NAZLINI CHAPTER	0	233,503				15,568		249,071
108021	PINON CHAPTER	0	279,623				22,058		301,681
108022	ROUND ROCK CHAPTER	2	222,458				16,141		238,599
108023	ROUGH ROCK CHAPTER	2	213,859				14,931		228,790
108024	TACHEE/BLUE GAP CHAPTER	2	220,503				15,867		236,370
108025	TSAILE/WHEATFIELDS CHAPTER	2	247,249				19,630		266,879
108026	TSELANI/COTTONWOOD CHAPTER	2	239,152				18,491		257,643
108027	WHIPPOORWILL CHAPTER	0	235,233				15,811		251,044
108028	ALAMO CHAPTER	2	263,647				17,076		280,723
108029	BACA CHAPTER	0	303,173				19,213		322,386
108030	BECENTI CHAPTER	2	245,947				14,586		260,533
108031	BAAHAALI (BREADSPRINGS) CHAPTER	0	279,387				15,867		295,254
108032	TO'HAIJILEE CHAPTER	2	266,048				17,414		283,462
108033	CASAMERO LAKE CHAPTER	0	262,972				13,556		276,528
108034	CHICHILTAH CHAPTER	2	292,702				20,886		313,588
108035	CHURCHROCK CHAPTER	2	319,806				24,978		344,784
108036	COUNSELOR CHAPTER	2	239,100				13,061		252,161
108037	CROWNPOINT CHAPTER	2	268,784				17,799		286,583
108038	HUERFANO CHAPTER	2	297,797				21,869		319,666
108039	IYANBITO CHAPTER	2	249,632				15,105		264,737
108040	LAKE VALLEY CHAPTER	2	228,582				12,142		240,724
108041	LITTLEWATER CHAPTER	0	267,327				14,170		281,497

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108042	MANUELITO CHAPTER	2	249,409				15,073		264,482
108043	MARIANO LAKE CHAPTER	2	251,866				15,419		267,285
108044	NAGEEZI CHAPTER	2	259,404				16,479		275,883
108045	NAHODISHGISH CHAPTER	2	234,054				12,913		246,967
108046	OJO ENCINO CHAPTER	0	264,647				13,793		278,440
108047	PINEDALE CHAPTER	2	270,124				17,988		288,112
108048	PUEBLO PINTADO CHAPTER	2	234,298				12,386		246,684
108049	RAMAH CHAPTER	2	273,865				18,514		292,379
108050	RED ROCK CHAPTER	2	295,641				21,578		317,219
108051	ROCK SPRINGS CHAPTER	2	287,210				20,392		307,602
108052	SMITH LAKE CHAPTER	2	239,024				13,611		252,635
108053	STANDING ROCK CHAPTER	2	250,696				14,083		264,779
108054	THOREAU CHAPTER	2	278,220				19,127		297,347
108055	TORREON CHAPTER	2	267,060				17,540		284,600
108056	TSAYATOH CHAPTER	2	255,607				15,945		271,552
108057	WHITEHORSE LAKE CHAPTER	2	236,623				13,274		249,897
108058	WHITEROCK CHAPTER	0	248,622				11,538		260,160
108059	CORNFIELDS CHAPTER	0	277,154				15,553		292,707
108060	COYOTE CANYON CHAPTER	2	264,150				17,147		281,297
108061	CRYSTAL CHAPTER	2	248,404				14,931		263,335
108062	DILKON CHAPTER	0	1,548,704				18,514		1,567,218
108063	FT. DEFIANCE CHAPTER	0	393,057				31,859		424,916
108064	GANADO CHAPTER	0	302,280				19,088		321,368
108065	HOUCK CHAPTER	0	296,641				18,294		314,935
108066	INDIAN WELLS CHAPTER	2	258,008				16,283		274,291
108067	JEDDITO CHAPTER	2	254,657				15,811		270,468
108068	KINLICHEE CHAPTER	0	305,128				19,489		324,617
108069	KLAGETOH CHAPTER	2	254,546				15,796		270,342
108070	LOW MOUNTAIN CHAPTER	2	248,739				14,979		263,718
108071	LOWER GREASEWOOD CHAPTER	0	285,529				16,731		302,260
108072	LUPTON CHAPTER	0	269,002				14,405		283,407
108073	MEXICAN SPRINGS CHAPTER	2	253,429				15,638		269,067
108074	NASCHITTI CHAPTER	0	296,864				18,325		315,189



Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108075	OAK SPRINGS CHAPTER	2	242,709				14,130		256,839
108076	RED LAKE CHAPTER	2	242,206				14,059		256,265
108077	SAWMILL CHAPTER	2	260,074				16,573		276,647
108078	ST. MICHAELS CHAPTER	2	341,536				27,659		369,195
108079	STEAMBOAT CHAPTER	0	290,499				17,430		307,929
108080	TEESTO CHAPTER	0	278,494				15,741		294,235
108081	TOHATCHI CHAPTER	2	273,418				18,451		291,869
108082	TWIN LAKES CHAPTER	2	290,448				20,848		311,296
108083	WHITECONE CHAPTER	2	248,627				14,963		263,590
108084	WIDE RUINS CHAPTER	2	253,429				15,638		269,067
108085	NAHATA DZIL CHAPTER	0	287,874				17,060		304,934
108086	ANETH CHAPTER	0	320,985				21,720		342,705
108087	BECLABITO CHAPTER	0	263,586				13,643		277,229
108088	T'IISTSOH SIKAAD (BURNHAM) CHAPTER	0	259,398				13,053		272,451
108089	COVE CHAPTER	0	260,347				13,187		273,534
108090	GADII AHI CHAPTER	2	237,237				13,360		250,597
108091	UPPER FRUITLAND CHAPTER	0	345,943				25,232		371,175
108092	TSE'DAA'KAAN (HOGBACK) CHAPTER	0	303,676				19,284		322,960
108093	MEXICAN WATER CHAPTER	0	267,718				14,225		281,943
108094	NENAHNEZED CHAPTER	2	295,323				19,402		314,725
108095	NEWCOMB CHAPTER	0	263,083				13,572		276,655
108096	RED MESA CHAPTER	2	276,154				18,836		294,990
108097	RED VALLEY CHAPTER	2	257,617				16,228		273,845
108098	ROCK POINT CHAPTER	2	275,261				18,710		293,971
108099	SAN JUAN CHAPTER	0	270,844				14,665		285,509
108100	SANOSTEE CHAPTER	2	290,225				20,817		311,042
108101	SHEEPSPRINGS CHAPTER	0	266,713				14,083		280,796
108102	SHIPROCK CHAPTER	2	503,672				50,848		554,520
108103	SWEETWATER CHAPTER	0	278,661				15,764		294,425
108104	TEECNOSPOS CHAPTER	2	264,321				17,163		281,484
108105	TWO GREY HILLS CHAPTER	0	277,824				15,646		293,470
108106	BIRDSPRINGS CHAPTER	0	266,657				14,075		280,732
108107	BODAWAY-GAP CHAPTER	0	294,463				17,988		312,451

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108108	CAMERON CHAPTER	2	253,206				15,607		268,813
108109	CHILCHINBETO CHAPTER	0	276,819				15,505		292,324
108110	COALMINE MESA CHAPTER	2	247,287				14,774		262,061
108111	COPPERMINE CHAPTER	2	251,028				15,301		266,329
108112	DENNEHOTSO CHAPTER	0	296,976				18,341		315,317
108113	INSCRIPTION HOUSE CHAPTER	0	273,413				15,026		288,439
108114	KAIBETO CHAPTER	2	269,733				17,933		287,666
108115	KAYENTA CHAPTER	0	373,694				29,137		402,831
108116	LECHEE CHAPTER	0	288,600				17,163		305,763
108117	LEUPP CHAPTER	0	298,036				18,491		316,527
108118	NAVAJO MOUNTAIN CHAPTER	2	241,145				13,910		255,055
108119	OLJATO CHAPTER	2	296,164				21,091		317,255
108120	TONALEA/RED LAKE CHAPTER	0	305,295				19,512		324,807
108121	SHONTO CHAPTER	0	299,879				18,750		318,629
108122	TOLANI LAKE CHAPTER	2	235,841				13,164		249,005
108123	TUBA CITY CHAPTER	0	416,396				35,142		451,538
108XXX	EASTERN - RAMAH - PLF	0	256,585						256,585
<b>TOTAL:</b>		130	31,550,128				1,938,382		33,488,510

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget  
All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**DCD-NAVAJO NATION CHAPTERS**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	66,357								577	132,799					199,733
SF-Internal										12,944					12,944
<b>108014</b>	66,357								577	145,743					212,677
General										394,800					394,800
SF-Internal										38,261					38,261
<b>108015</b>										433,061					433,061
General	66,733								581	132,212					199,526
SF-Internal										12,857					12,857
<b>108016</b>	66,733								581	145,069					212,383
General	66,357								577	149,047					215,981
SF-Internal										15,230					15,230
<b>108017</b>	66,357								577	164,277					231,211
General	66,357								577	167,417					234,351
SF-Internal										17,814					17,814
<b>108018</b>	66,357								577	185,231					252,165
General	66,357								577	180,538					247,472
SF-Internal										19,661					19,661
<b>108019</b>	66,357								577	200,199					267,133
General										233,503					233,503
SF-Internal										15,568					15,568
<b>108020</b>										249,071					249,071
General										279,623					279,623
SF-Internal										22,058					22,058
<b>108021</b>										301,681					301,681
General	66,357								577	155,524					222,458
SF-Internal										16,141					16,141
<b>108022</b>	66,357								577	171,665					238,599
General	66,357								577	146,925					213,859
SF-Internal										14,931					14,931

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>108023</b>	66,357								577	161,856					228,790
General	66,357								577	153,569					220,503
SF-Internal										15,867					15,867
<b>108024</b>	66,357								577	169,436					236,370
General	66,357								577	180,315					247,249
SF-Internal										19,630					19,630
<b>108025</b>	66,357								577	199,945					266,879
General	66,357								577	172,218					239,152
SF-Internal										18,491					18,491
<b>108026</b>	66,357								577	190,709					257,643
General										235,233					235,233
SF-Internal										15,811					15,811
<b>108027</b>										251,044					251,044
General	100,902								636	162,109					263,647
SF-Internal										17,076					17,076
<b>108028</b>	100,902								636	179,185					280,723
General										303,173					303,173
SF-Internal										19,213					19,213
<b>108029</b>										322,386					322,386
General	100,902								636	144,409					245,947
SF-Internal										14,586					14,586
<b>108030</b>	100,902								636	158,995					260,533
General										279,387					279,387
SF-Internal										15,867					15,867
<b>108031</b>										295,254					295,254
General	100,902								636	164,510					266,048
SF-Internal										17,414					17,414
<b>108032</b>	100,902								636	181,924					283,462
General										262,972					262,972
SF-Internal										13,556					13,556
<b>108033</b>										276,528					276,528
General	102,776								648	189,278					292,702
SF-Internal										20,886					20,886
<b>108034</b>	102,776								648	210,164					313,588

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	100,902								636	218,268					319,806
SF-Internal										24,978					24,978
<b>108035</b>	100,902								636	243,246					344,784
General	104,743								660	133,697					239,100
SF-Internal										13,061					13,061
<b>108036</b>	104,743								660	146,758					252,161
General	100,902								636	167,246					268,784
SF-Internal										17,799					17,799
<b>108037</b>	100,902								636	185,045					286,583
General	100,902								636	196,259					297,797
SF-Internal										21,869					21,869
<b>108038</b>	100,902								636	218,128					319,666
General	100,902								636	148,094					249,632
SF-Internal										15,105					15,105
<b>108039</b>	100,902								636	163,199					264,737
General	100,902								636	127,044					228,582
SF-Internal										12,142					12,142
<b>108040</b>	100,902								636	139,186					240,724
General										267,327					267,327
SF-Internal										14,170					14,170
<b>108041</b>										281,497					281,497
General	100,902								636	147,871					249,409
SF-Internal										15,073					15,073
<b>108042</b>	100,902								636	162,944					264,482
General	100,902								636	150,328					251,866
SF-Internal										15,419					15,419
<b>108043</b>	100,902								636	165,747					267,285
General	100,902								636	157,866					259,404
SF-Internal										16,479					16,479
<b>108044</b>	100,902								636	174,345					275,883
General	100,902								636	132,516					234,054
SF-Internal										12,913					12,913
<b>108045</b>	100,902								636	145,429					246,967
General										264,647					264,647

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										13,793					13,793
<b>108046</b>										278,440					278,440
General	100,902								636	168,586					270,124
SF-Internal										17,988					17,988
<b>108047</b>	100,902								636	186,574					288,112
General	104,743								660	128,895					234,298
SF-Internal										12,386					12,386
<b>108048</b>	104,743								660	141,281					246,684
General	100,902								636	172,327					273,865
SF-Internal										18,514					18,514
<b>108049</b>	100,902								636	190,841					292,379
General	100,902								636	194,103					295,641
SF-Internal										21,578					21,578
<b>108050</b>	100,902								636	215,681					317,219
General	100,902								636	185,672					287,210
SF-Internal										20,392					20,392
<b>108051</b>	100,902								636	206,064					307,602
General	100,902								636	137,486					239,024
SF-Internal										13,611					13,611
<b>108052</b>	100,902								636	151,097					252,635
General	108,934								686	141,076					250,696
SF-Internal										14,083					14,083
<b>108053</b>	108,934								686	155,159					264,779
General	100,902								636	176,682					278,220
SF-Internal										19,127					19,127
<b>108054</b>	100,902								636	195,809					297,347
General	100,902								636	165,522					267,060
SF-Internal										17,540					17,540
<b>108055</b>	100,902								636	183,062					284,600
General	100,902								636	154,069					255,607
SF-Internal										15,945					15,945
<b>108056</b>	100,902								636	170,014					271,552
General	100,902								636	135,085					236,623
SF-Internal										13,274					13,274



Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>108057</b>	100,902								636	148,359					249,897
General										248,622					248,622
SF-Internal										11,538					11,538
<b>108058</b>										260,160					260,160
General										277,154					277,154
SF-Internal										15,553					15,553
<b>108059</b>										292,707					292,707
General	100,902								636	162,612					264,150
SF-Internal										17,147					17,147
<b>108060</b>	100,902								636	179,759					281,297
General	100,902								636	146,866					248,404
SF-Internal										14,931					14,931
<b>108061</b>	100,902								636	161,797					263,335
General										1,548,704					1,548,704
SF-Internal										18,514					18,514
<b>108062</b>										1,567,218					1,567,218
General										393,057					393,057
SF-Internal										31,859					31,859
<b>108063</b>										424,916					424,916
General										302,280					302,280
SF-Internal										19,088					19,088
<b>108064</b>										321,368					321,368
General										296,641					296,641
SF-Internal										18,294					18,294
<b>108065</b>										314,935					314,935
General	100,902								636	156,470					258,008
SF-Internal										16,283					16,283
<b>108066</b>	100,902								636	172,753					274,291
General	100,902								636	153,119					254,657
SF-Internal										15,811					15,811
<b>108067</b>	100,902								636	168,930					270,468
General										305,128					305,128
SF-Internal										19,489					19,489
<b>108068</b>										324,617					324,617

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	100,902								636	153,008					254,546
SF-Internal										15,796					15,796
<b>108069</b>	100,902								636	168,804					270,342
General	100,902								636	147,201					248,739
SF-Internal										14,979					14,979
<b>108070</b>	100,902								636	162,180					263,718
General										285,529					285,529
SF-Internal										16,731					16,731
<b>108071</b>										302,260					302,260
General										269,002					269,002
SF-Internal										14,405					14,405
<b>108072</b>										283,407					283,407
General	100,902								636	151,891					253,429
SF-Internal										15,638					15,638
<b>108073</b>	100,902								636	167,529					269,067
General										296,864					296,864
SF-Internal										18,325					18,325
<b>108074</b>										315,189					315,189
General	100,902								636	141,171					242,709
SF-Internal										14,130					14,130
<b>108075</b>	100,902								636	155,301					256,839
General	100,902								636	140,668					242,206
SF-Internal										14,059					14,059
<b>108076</b>	100,902								636	154,727					256,265
General	100,902								636	158,536					260,074
SF-Internal										16,573					16,573
<b>108077</b>	100,902								636	175,109					276,647
General	103,474								652	237,410					341,536
SF-Internal										27,659					27,659
<b>108078</b>	103,474								652	265,069					369,195
General										290,499					290,499
SF-Internal										17,430					17,430
<b>108079</b>										307,929					307,929
General										278,494					278,494

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										15,741					15,741
<b>108080</b>										294,235					294,235
General	100,902								636	171,880					273,418
SF-Internal										18,451					18,451
<b>108081</b>	100,902								636	190,331					291,869
General	100,902								636	188,910					290,448
SF-Internal										20,848					20,848
<b>108082</b>	100,902								636	209,758					311,296
General	100,902								636	147,089					248,627
SF-Internal										14,963					14,963
<b>108083</b>	100,902								636	162,052					263,590
General	100,902								636	151,891					253,429
SF-Internal										15,638					15,638
<b>108084</b>	100,902								636	167,529					269,067
General										287,874					287,874
SF-Internal										17,060					17,060
<b>108085</b>										304,934					304,934
General										320,985					320,985
SF-Internal										21,720					21,720
<b>108086</b>										342,705					342,705
General										263,586					263,586
SF-Internal										13,643					13,643
<b>108087</b>										277,229					277,229
General										259,398					259,398
SF-Internal										13,053					13,053
<b>108088</b>										272,451					272,451
General										260,347					260,347
SF-Internal										13,187					13,187
<b>108089</b>										273,534					273,534
General	100,902								636	135,699					237,237
SF-Internal										13,360					13,360
<b>108090</b>	100,902								636	149,059					250,597
General										345,943					345,943
SF-Internal										25,232					25,232

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>108091</b>										371,175					371,175
General										303,676					303,676
SF-Internal										19,284					19,284
<b>108092</b>										322,960					322,960
General										267,718					267,718
SF-Internal										14,225					14,225
<b>108093</b>										281,943					281,943
General	115,538								728	179,057					295,323
SF-Internal										19,402					19,402
<b>108094</b>	115,538								728	198,459					314,725
General										263,083					263,083
SF-Internal										13,572					13,572
<b>108095</b>										276,655					276,655
General	100,902								636	174,616					276,154
SF-Internal										18,836					18,836
<b>108096</b>	100,902								636	193,452					294,990
General	100,902								636	156,079					257,617
SF-Internal										16,228					16,228
<b>108097</b>	100,902								636	172,307					273,845
General	100,902								636	173,723					275,261
SF-Internal										18,710					18,710
<b>108098</b>	100,902								636	192,433					293,971
General										270,844					270,844
SF-Internal										14,665					14,665
<b>108099</b>										285,509					285,509
General	100,902								636	188,687					290,225
SF-Internal										20,817					20,817
<b>108100</b>	100,902								636	209,504					311,042
General										266,713					266,713
SF-Internal										14,083					14,083
<b>108101</b>										280,796					280,796
General	100,902								636	402,134					503,672
SF-Internal										50,848					50,848
<b>108102</b>	100,902								636	452,982					554,520

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General										278,661					278,661
SF-Internal										15,764					15,764
<b>108103</b>										294,425					294,425
General	100,902								636	162,783					264,321
SF-Internal										17,163					17,163
<b>108104</b>	100,902								636	179,946					281,484
General										277,824					277,824
SF-Internal										15,646					15,646
<b>108105</b>										293,470					293,470
General										266,657					266,657
SF-Internal										14,075					14,075
<b>108106</b>										280,732					280,732
General										294,463					294,463
SF-Internal										17,988					17,988
<b>108107</b>										312,451					312,451
General	100,902								636	151,668					253,206
SF-Internal										15,607					15,607
<b>108108</b>	100,902								636	167,275					268,813
General										276,819					276,819
SF-Internal										15,505					15,505
<b>108109</b>										292,324					292,324
General	100,902								636	145,749					247,287
SF-Internal										14,774					14,774
<b>108110</b>	100,902								636	160,523					262,061
General	100,902								636	149,490					251,028
SF-Internal										15,301					15,301
<b>108111</b>	100,902								636	164,791					266,329
General										296,976					296,976
SF-Internal										18,341					18,341
<b>108112</b>										315,317					315,317
General										273,413					273,413
SF-Internal										15,026					15,026
<b>108113</b>										288,439					288,439
General	100,902								636	168,195					269,733

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										17,933					17,933
<b>108114</b>	100,902								636	186,128					287,666
General										373,694					373,694
SF-Internal										29,137					29,137
<b>108115</b>										402,831					402,831
General										288,600					288,600
SF-Internal										17,163					17,163
<b>108116</b>										305,763					305,763
General										298,036					298,036
SF-Internal										18,491					18,491
<b>108117</b>										316,527					316,527
General	100,902								636	139,607					241,145
SF-Internal										13,910					13,910
<b>108118</b>	100,902								636	153,517					255,055
General	104,743								660	190,761					296,164
SF-Internal										21,091					21,091
<b>108119</b>	104,743								660	211,852					317,255
General										305,295					305,295
SF-Internal										19,512					19,512
<b>108120</b>										324,807					324,807
General										299,879					299,879
SF-Internal										18,750					18,750
<b>108121</b>										318,629					318,629
General	100,902								636	134,303					235,841
SF-Internal										13,164					13,164
<b>108122</b>	100,902								636	147,467					249,005
General										416,396					416,396
SF-Internal										35,142					35,142
<b>108123</b>										451,538					451,538
General											256,585				256,585
<b>108XXX</b>											256,585				256,585
<b>GRAND TOTAL:</b>	6,252,193								40,996	26,938,736	256,585				33,488,510



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**Business Unit:** 108014 BLACK MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108014</b>					
1996	Allocation	-199,733			
				<b>1000 Revenues</b>	<b>-199,733</b>
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				<b>2001 Personnel Expenses</b>	<b>66,357</b>
7710	Insurance Premiums	577			
				<b>7000 Special Transactions</b>	<b>577</b>
8705	Chapter	132,799			
				<b>8000 Assistance</b>	<b>132,799</b>
			108014	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408008</b>					
1996	Allocation	-11,503			
				<b>1000 Revenues</b>	<b>-11,503</b>
8705	Chapter	11,503			
				<b>8000 Assistance</b>	<b>11,503</b>
			408008	Business Unit Total:	0
<b>508001</b>					
1996	Allocation	-1,441			
				<b>1000 Revenues</b>	<b>-1,441</b>
8705	Chapter	1,441			
				<b>8000 Assistance</b>	<b>1,441</b>
			508001	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108014 BLACK MESA CHAPTER</b>					<b>0</b>

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**Business Unit:** 108015 CHINLE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108015</b>					
1996	Allocation	-394,800			
				1000 Revenues	-394,800
8705	Chapter	394,800			
				8000 Assistance	394,800
			108015	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408009</b>					
1996	Allocation	-34,003			
				1000 Revenues	-34,003
8705	Chapter	34,003			
				8000 Assistance	34,003
			408009	Business Unit Total:	0
<b>508002</b>					
1996	Allocation	-4,258			
				1000 Revenues	-4,258
8705	Chapter	4,258			
				8000 Assistance	4,258
			508002	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108015 CHINLE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108016 FOREST LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108016</b>					
1996	Allocation	-199,526			
				<b>1000 Revenues</b>	<b>-199,526</b>
1001	Community Services Coordinator	39,213	1002	Accounts Maintenance Specialist	27,520
				<b>2001 Personnel Expenses</b>	<b>66,733</b>
7710	Insurance Premiums	581			
				<b>7000 Special Transactions</b>	<b>581</b>
8705	Chapter	132,212			
				<b>8000 Assistance</b>	<b>132,212</b>
			108016	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408010</b>					
1996	Allocation	-11,426			
				<b>1000 Revenues</b>	<b>-11,426</b>
8705	Chapter	11,426			
				<b>8000 Assistance</b>	<b>11,426</b>
			408010	Business Unit Total:	0
<b>508003</b>					
1996	Allocation	-1,431			
				<b>1000 Revenues</b>	<b>-1,431</b>
8705	Chapter	1,431			
				<b>8000 Assistance</b>	<b>1,431</b>
			508003	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108016 FOREST LAKE CHAPTER</b>					<b>0</b>

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Business Unit: 108017 HARDROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108017</b>					
1996	Allocation	-215,981			
				1000 Revenues	-215,981
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				2001 Personnel Expenses	66,357
7710	Insurance Premiums	577			
				7000 Special Transactions	577
8705	Chapter	149,047			
				8000 Assistance	149,047
			108017	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408011</b>					
1996	Allocation	-13,534			
				1000 Revenues	-13,534
8705	Chapter	13,534			
				8000 Assistance	13,534
			408011	Business Unit Total:	0
<b>508004</b>					
1996	Allocation	-1,696			
				1000 Revenues	-1,696
8705	Chapter	1,696			
				8000 Assistance	1,696
			508004	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108017 HARDROCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108018 LUKACHUKAI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108018</b>					
1996	Allocation	-234,351			
				<b>1000 Revenues</b>	<b>-234,351</b>
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				<b>2001 Personnel Expenses</b>	<b>66,357</b>
7710	Insurance Premiums	577			
				<b>7000 Special Transactions</b>	<b>577</b>
8705	Chapter	167,417			
				<b>8000 Assistance</b>	<b>167,417</b>
			108018	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408012</b>					
1996	Allocation	-15,831			
				<b>1000 Revenues</b>	<b>-15,831</b>
8705	Chapter	15,831			
				<b>8000 Assistance</b>	<b>15,831</b>
			408012	Business Unit Total:	0
<b>508005</b>					
1996	Allocation	-1,983			
				<b>1000 Revenues</b>	<b>-1,983</b>
8705	Chapter	1,983			
				<b>8000 Assistance</b>	<b>1,983</b>
			508005	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108018 LUKACHUKAI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108019 MANY FARMS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108019</b>					
1996	Allocation	-247,472			
				<b>1000 Revenues</b>	<b>-247,472</b>
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				<b>2001 Personnel Expenses</b>	<b>66,357</b>
7710	Insurance Premiums	577			
				<b>7000 Special Transactions</b>	<b>577</b>
8705	Chapter	180,538			
				<b>8000 Assistance</b>	<b>180,538</b>
			108019	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408013</b>					
1996	Allocation	-17,472			
				<b>1000 Revenues</b>	<b>-17,472</b>
8705	Chapter	17,472			
				<b>8000 Assistance</b>	<b>17,472</b>
			408013	Business Unit Total:	0
<b>508006</b>					
1996	Allocation	-2,189			
				<b>1000 Revenues</b>	<b>-2,189</b>
8705	Chapter	2,189			
				<b>8000 Assistance</b>	<b>2,189</b>
			508006	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108019 MANY FARMS CHAPTER</b>					<b>0</b>



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**Business Unit:** 108020 NAZLINI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108020</b>					
1996	Allocation	-233,503			
				1000 Revenues	-233,503
8705	Chapter	233,503			
				8000 Assistance	233,503
			108020	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408014</b>					
1996	Allocation	-13,835			
				1000 Revenues	-13,835
8705	Chapter	13,835			
				8000 Assistance	13,835
			408014	Business Unit Total:	0
<b>508007</b>					
1996	Allocation	-1,733			
				1000 Revenues	-1,733
8705	Chapter	1,733			
				8000 Assistance	1,733
			508007	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108020 NAZLINI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108021 PINON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108021</b>					
1996	Allocation	-279,623			
				1000 Revenues	-279,623
8705	Chapter	279,623			
				8000 Assistance	279,623
			108021	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408015</b>					
1996	Allocation	-19,602			
				1000 Revenues	-19,602
8705	Chapter	19,602			
				8000 Assistance	19,602
			408015	Business Unit Total:	0
<b>508008</b>					
1996	Allocation	-2,456			
				1000 Revenues	-2,456
8705	Chapter	2,456			
				8000 Assistance	2,456
			508008	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108021 PINON CHAPTER</b>					<b>0</b>

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**Business Unit:** 108022 ROUND ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108022</b>					
1996	Allocation	-222,458			
				<b>1000 Revenues</b>	<b>-222,458</b>
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				<b>2001 Personnel Expenses</b>	<b>66,357</b>
7710	Insurance Premiums	577			
				<b>7000 Special Transactions</b>	<b>577</b>
8705	Chapter	155,524			
				<b>8000 Assistance</b>	<b>155,524</b>
			108022	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408016</b>					
1996	Allocation	-14,344			
				<b>1000 Revenues</b>	<b>-14,344</b>
8705	Chapter	14,344			
				<b>8000 Assistance</b>	<b>14,344</b>
			408016	Business Unit Total:	0
<b>508009</b>					
1996	Allocation	-1,797			
				<b>1000 Revenues</b>	<b>-1,797</b>
8705	Chapter	1,797			
				<b>8000 Assistance</b>	<b>1,797</b>
			508009	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108022 ROUND ROCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108023 ROUGH ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108023</b>					
1996	Allocation	-213,859			
				1000 Revenues	-213,859
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				2001 Personnel Expenses	66,357
7710	Insurance Premiums	577			
				7000 Special Transactions	577
8705	Chapter	146,925			
				8000 Assistance	146,925
			108023	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408017</b>					
1996	Allocation	-13,269			
				1000 Revenues	-13,269
8705	Chapter	13,269			
				8000 Assistance	13,269
			408017	Business Unit Total:	0
<b>508010</b>					
1996	Allocation	-1,662			
				1000 Revenues	-1,662
8705	Chapter	1,662			
				8000 Assistance	1,662
			508010	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108023 ROUGH ROCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108024 TACHEE/BLEU GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108024</b>					
1996	Allocation	-220,503			
				<b>1000 Revenues</b>	<b>-220,503</b>
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				<b>2001 Personnel Expenses</b>	<b>66,357</b>
7710	Insurance Premiums	577			
				<b>7000 Special Transactions</b>	<b>577</b>
8705	Chapter	153,569			
				<b>8000 Assistance</b>	<b>153,569</b>
			108024	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408018</b>					
1996	Allocation	-14,100			
				<b>1000 Revenues</b>	<b>-14,100</b>
8705	Chapter	14,100			
				<b>8000 Assistance</b>	<b>14,100</b>
			408018	Business Unit Total:	0
<b>508011</b>					
1996	Allocation	-1,767			
				<b>1000 Revenues</b>	<b>-1,767</b>
8705	Chapter	1,767			
				<b>8000 Assistance</b>	<b>1,767</b>
			508011	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108024 TACHEE/BLEU GAP CHAPTER</b>					<b>0</b>

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Business Unit: 108025 TSAILE/WHEATFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108025</b>					
1996	Allocation	-247,249			
				1000 Revenues	-247,249
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				2001 Personnel Expenses	66,357
7710	Insurance Premiums	577			
				7000 Special Transactions	577
8705	Chapter	180,315			
				8000 Assistance	180,315
			108025	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408019</b>					
1996	Allocation	-17,444			
				1000 Revenues	-17,444
8705	Chapter	17,444			
				8000 Assistance	17,444
			408019	Business Unit Total:	0
<b>508012</b>					
1996	Allocation	-2,186			
				1000 Revenues	-2,186
8705	Chapter	2,186			
				8000 Assistance	2,186
			508012	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108025 TSAILE/WHEATFIELDS CHAPTER</b>					<b>0</b>

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Business Unit: 108026 TSELANI/COTTONWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108026</b>					
1996	Allocation	-239,152			
				1000 Revenues	-239,152
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
				2001 Personnel Expenses	66,357
7710	Insurance Premiums	577			
				7000 Special Transactions	577
8705	Chapter	172,218			
				8000 Assistance	172,218
			108026	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408020</b>					
1996	Allocation	-16,432			
				1000 Revenues	-16,432
8705	Chapter	16,432			
				8000 Assistance	16,432
			408020	Business Unit Total:	0
<b>508013</b>					
1996	Allocation	-2,059			
				1000 Revenues	-2,059
8705	Chapter	2,059			
				8000 Assistance	2,059
			508013	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108026 TSELANI/COTTONWOOD CHAPTER</b>					<b>0</b>



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Business Unit: 108027 WHIPPOORWILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108027</b>					
1996	Allocation	-235,233			
				1000 Revenues	-235,233
8705	Chapter	235,233			
				8000 Assistance	235,233
			108027	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408021</b>					
1996	Allocation	-14,051			
				1000 Revenues	-14,051
8705	Chapter	14,051			
				8000 Assistance	14,051
			408021	Business Unit Total:	0
<b>508014</b>					
1996	Allocation	-1,760			
				1000 Revenues	-1,760
8705	Chapter	1,760			
				8000 Assistance	1,760
			508014	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108027 WHIPPOORWILL CHAPTER</b>					<b>0</b>

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**Business Unit:** 108028 ALAMO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108028</b>					
1996	Allocation	-263,647			
1000 Revenues					-263,647
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	162,109			
8000 Assistance					162,109
			108028	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408022</b>					
1996	Allocation	-15,175			
1000 Revenues					-15,175
8705	Chapter	15,175			
8000 Assistance					15,175
			408022	Business Unit Total:	0
<b>508015</b>					
1996	Allocation	-1,901			
1000 Revenues					-1,901
8705	Chapter	1,901			
8000 Assistance					1,901
			508015	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108028 ALAMO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108029 BACA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108029</b>					
1996	Allocation	-303,173			
				1000 Revenues	-303,173
8705	Chapter	303,173			
				8000 Assistance	303,173
			108029	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408023</b>					
1996	Allocation	-17,074			
				1000 Revenues	-17,074
8705	Chapter	17,074			
				8000 Assistance	17,074
			408023	Business Unit Total:	0
<b>508016</b>					
1996	Allocation	-2,139			
				1000 Revenues	-2,139
8705	Chapter	2,139			
				8000 Assistance	2,139
			508016	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108029 BACA CHAPTER</b>					<b>0</b>

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**Business Unit:** 108030 BECENTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108030</b>					
1996	Allocation	-245,947			
1000 Revenues					-245,947
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7770	Insurance Payouts	636			
7000 Special Transactions					636
8705	Chapter	144,409			
8000 Assistance					144,409
			108030	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408024</b>					
1996	Allocation	-12,962			
1000 Revenues					-12,962
8705	Chapter	12,962			
8000 Assistance					12,962
			408024	Business Unit Total:	0
<b>508017</b>					
1996	Allocation	-1,624			
1000 Revenues					-1,624
8705	Chapter	1,624			
8000 Assistance					1,624
			508017	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108030 BECENTI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108031 BAAHAALI (BREADSPRINGS) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108031</b>					
1996	Allocation	-279,387			
				1000 Revenues	-279,387
8705	Chapter	279,387			
				8000 Assistance	279,387
			108031	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408025</b>					
1996	Allocation	-14,100			
				1000 Revenues	-14,100
8705	Chapter	14,100			
				8000 Assistance	14,100
			408025	Business Unit Total:	0
<b>508018</b>					
1996	Allocation	-1,767			
				1000 Revenues	-1,767
8705	Chapter	1,767			
				8000 Assistance	1,767
			508018	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108031 BAAHAALI (BREADSPRINGS) CHAPTER</b>					<b>0</b>

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**Business Unit:** 108032 TO'HAJIILEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108032</b>					
1996	Allocation	-266,048			
1000 Revenues					-266,048
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	164,510			
8000 Assistance					164,510
			108032	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408026</b>					
1996	Allocation	-15,475			
1000 Revenues					-15,475
8705	Chapter	15,475			
8000 Assistance					15,475
			408026	Business Unit Total:	0
<b>508019</b>					
1996	Allocation	-1,939			
1000 Revenues					-1,939
8705	Chapter	1,939			
8000 Assistance					1,939
			508019	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108032 TO'HAJIILEE CHAPTER</b>					<b>0</b>

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Business Unit: 108033 CASAMERO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108033</b>					
1996	Allocation	-262,972			
				1000 Revenues	-262,972
8705	Chapter	262,972			
				8000 Assistance	262,972
			108033	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408027</b>					
1996	Allocation	-12,047			
				1000 Revenues	-12,047
8705	Chapter	12,047			
				8000 Assistance	12,047
			408027	Business Unit Total:	0
<b>508020</b>					
1996	Allocation	-1,509			
				1000 Revenues	-1,509
8705	Chapter	1,509			
				8000 Assistance	1,509
			508020	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108033 CASAMERO LAKE CHAPTER</b>					<b>0</b>



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Business Unit: 108034 CHICHILTAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108034</b>					
1996	Allocation	-292,702			
1000 Revenues					-292,702
1001	Community Services Coordinator	39,213	1002	Accounts Maintenance Specialist	28,376
2900	Fringe Benefits	35,187			
2001 Personnel Expenses					102,776
7710	Insurance Premiums	648			
7000 Special Transactions					648
8705	Chapter	189,278			
8000 Assistance					189,278
			108034	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408028</b>					
1996	Allocation	-18,561			
1000 Revenues					-18,561
8705	Chapter	18,561			
8000 Assistance					18,561
			408028	Business Unit Total:	0
<b>508021</b>					
1996	Allocation	-2,325			
1000 Revenues					-2,325
8705	Chapter	2,325			
8000 Assistance					2,325
			508021	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108034 CHICHILTAH CHAPTER					0

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**Business Unit:** 108035 CHURCHROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108035</b>					
1996	Allocation	-319,806			
1000 Revenues					-319,806
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	218,268			
8000 Assistance					218,268
			108035	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408029</b>					
1996	Allocation	-22,197			
1000 Revenues					-22,197
8705	Chapter	22,197			
8000 Assistance					22,197
			408029	Business Unit Total:	0
<b>508022</b>					
1996	Allocation	-2,781			
1000 Revenues					-2,781
8705	Chapter	2,781			
8000 Assistance					2,781
			508022	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108035 CHURCHROCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108036 COUNSELOR CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108036</b>					
1996	Allocation	-239,100			
1000 Revenues					-239,100
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	30,046
2900	Fringe Benefits	35,860			
2001 Personnel Expenses					104,743
7710	Insurance Premiums	660			
7000 Special Transactions					660
8705	Chapter	133,697			
8000 Assistance					133,697
			108036	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408030</b>					
1996	Allocation	-11,607			
1000 Revenues					-11,607
8705	Chapter	11,607			
8000 Assistance					11,607
			408030	Business Unit Total:	0
<b>508023</b>					
1996	Allocation	-1,454			
1000 Revenues					-1,454
8705	Chapter	1,454			
8000 Assistance					1,454
			508023	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108036 COUNSELOR CHAPTER</b>					<b>0</b>

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**Business Unit:** 108037 CROWNPOINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108037</b>					
1996	Allocation	-268,784			
1000 Revenues					-268,784
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	167,246			
8000 Assistance					167,246
			108037	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408031</b>					
1996	Allocation	-15,817			
1000 Revenues					-15,817
8705	Chapter	15,817			
8000 Assistance					15,817
			408031	Business Unit Total:	0
<b>508024</b>					
1996	Allocation	-1,982			
1000 Revenues					-1,982
8705	Chapter	1,982			
8000 Assistance					1,982
			508024	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108037 CROWNPOINT CHAPTER</b>					<b>0</b>

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**Business Unit:** 108038 HUERFANO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108038</b>					
1996	Allocation	-297,797			
1000 Revenues					-297,797
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	196,259			
8000 Assistance					196,259
			108038	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408032</b>					
1996	Allocation	-19,434			
1000 Revenues					-19,434
8705	Chapter	19,434			
8000 Assistance					19,434
			408032	Business Unit Total:	0
<b>508025</b>					
1996	Allocation	-2,435			
1000 Revenues					-2,435
8705	Chapter	2,435			
8000 Assistance					2,435
			508025	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108038 HUERFANO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108039 IYANBITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108039</b>					
1996	Allocation	-249,632			
1000 Revenues					-249,632
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	148,094			
8000 Assistance					148,094
			108039	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408033</b>					
1996	Allocation	-13,423			
1000 Revenues					-13,423
8705	Chapter	13,423			
8000 Assistance					13,423
			408033	Business Unit Total:	0
<b>508026</b>					
1996	Allocation	-1,682			
1000 Revenues					-1,682
8705	Chapter	1,682			
8000 Assistance					1,682
			508026	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108039 IYANBITO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108040 LAKE VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108040</b>					
1996	Allocation	-228,582			
1000 Revenues					-228,582
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	127,044			
8000 Assistance					127,044
			108040	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408034</b>					
1996	Allocation	-10,790			
1000 Revenues					-10,790
8705	Chapter	10,790			
8000 Assistance					10,790
			408034	Business Unit Total:	0
<b>508027</b>					
1996	Allocation	-1,352			
1000 Revenues					-1,352
8705	Chapter	1,352			
8000 Assistance					1,352
			508027	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108040 LAKE VALLEY CHAPTER</b>					<b>0</b>



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**Business Unit:** 108041 LITTLEWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108041</b>					
1996	Allocation	-267,327			
				1000 Revenues	-267,327
8705	Chapter	267,327			
				8000 Assistance	267,327
			108041	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408035</b>					
1996	Allocation	-12,592			
				1000 Revenues	-12,592
8705	Chapter	12,592			
				8000 Assistance	12,592
			408035	Business Unit Total:	0
<b>508028</b>					
1996	Allocation	-1,578			
				1000 Revenues	-1,578
8705	Chapter	1,578			
				8000 Assistance	1,578
			508028	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108041 LITTLEWATER CHAPTER</b>					<b>0</b>

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**Business Unit:** 108042 MANUELITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108042</b>					
1996	Allocation	-249,409			
1000 Revenues					-249,409
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	147,871			
8000 Assistance					147,871
			108042	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408036</b>					
1996	Allocation	-13,395			
1000 Revenues					-13,395
8705	Chapter	13,395			
8000 Assistance					13,395
			408036	Business Unit Total:	0
<b>508029</b>					
1996	Allocation	-1,678			
1000 Revenues					-1,678
8705	Chapter	1,678			
8000 Assistance					1,678
			508029	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108042 MANUELITO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108043 MARIANO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108043</b>					
1996	Allocation	-251,866			
1000 Revenues					-251,866
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	150,328			
8000 Assistance					150,328
			108043	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408037</b>					
1996	Allocation	-13,702			
1000 Revenues					-13,702
8705	Chapter	13,702			
8000 Assistance					13,702
			408037	Business Unit Total:	0
<b>508030</b>					
1996	Allocation	-1,717			
1000 Revenues					-1,717
8705	Chapter	1,717			
8000 Assistance					1,717
			508030	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108043 MARIANO LAKE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108044 NAGEEZI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108044</b>					
1996	Allocation	-259,404			
1000 Revenues					-259,404
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	157,866			
8000 Assistance					157,866
			108044	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408038</b>					
1996	Allocation	-14,644			
1000 Revenues					-14,644
8705	Chapter	14,644			
8000 Assistance					14,644
			408038	Business Unit Total:	0
<b>508031</b>					
1996	Allocation	-1,835			
1000 Revenues					-1,835
8705	Chapter	1,835			
8000 Assistance					1,835
			508031	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108044 NAGEEZI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108045 NAHODISHGISH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108045</b>					
1996	Allocation	-234,054			
1000 Revenues					-234,054
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	132,516			
8000 Assistance					132,516
			108045	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408039</b>					
1996	Allocation	-11,475			
1000 Revenues					-11,475
8705	Chapter	11,475			
8000 Assistance					11,475
			408039	Business Unit Total:	0
<b>508032</b>					
1996	Allocation	-1,438			
1000 Revenues					-1,438
8705	Chapter	1,438			
8000 Assistance					1,438
			508032	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108045 NAHODISHGISH CHAPTER</b>					<b>0</b>

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Business Unit: 108046 OJO ENCINO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108046</b>					
1996	Allocation	-264,647			
				1000 Revenues	-264,647
8705	Chapter	264,647			
				8000 Assistance	264,647
			108046	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408040</b>					
1996	Allocation	-12,257			
				1000 Revenues	-12,257
8705	Chapter	12,257			
				8000 Assistance	12,257
			408040	Business Unit Total:	0
<b>508033</b>					
1996	Allocation	-1,536			
				1000 Revenues	-1,536
8705	Chapter	1,536			
				8000 Assistance	1,536
			508033	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108046 OJO ENCINO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108047 PINEDALE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108047</b>					
1996	Allocation	-270,124			
1000 Revenues					-270,124
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	168,586			
8000 Assistance					168,586
			108047	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408041</b>					
1996	Allocation	-15,985			
1000 Revenues					-15,985
8705	Chapter	15,985			
8000 Assistance					15,985
			408041	Business Unit Total:	0
<b>508034</b>					
1996	Allocation	-2,003			
1000 Revenues					-2,003
8705	Chapter	2,003			
8000 Assistance					2,003
			508034	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108047 PINEDALE CHAPTER</b>					<b>0</b>



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**Business Unit:** 108048 PUEBLO PINTADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108048</b>					
1996	Allocation	-234,298			
1000 Revenues					-234,298
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	30,046
2900	Fringe Benefits	35,860			
2001 Personnel Expenses					104,743
7710	Insurance Premiums	660			
7000 Special Transactions					660
8705	Chapter	128,895			
8000 Assistance					128,895
			108048	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408042</b>					
1996	Allocation	-11,007			
1000 Revenues					-11,007
8705	Chapter	11,007			
8000 Assistance					11,007
			408042	Business Unit Total:	0
<b>508035</b>					
1996	Allocation	-1,379			
1000 Revenues					-1,379
8705	Chapter	1,379			
8000 Assistance					1,379
			508035	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108048 PUEBLO PINTADO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108049 RAMAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108049</b>					
1996	Allocation	-273,865			
1000 Revenues					-273,865
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	172,327			
8000 Assistance					172,327
			108049	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408043</b>					
1996	Allocation	-16,453			
1000 Revenues					-16,453
8705	Chapter	16,453			
8000 Assistance					16,453
			408043	Business Unit Total:	0
<b>508036</b>					
1996	Allocation	-2,061			
1000 Revenues					-2,061
8705	Chapter	2,061			
8000 Assistance					2,061
			508036	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108049 RAMAH CHAPTER</b>					<b>0</b>

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**Business Unit:** 108050 RED ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108050</b>					
1996	Allocation	-295,641			
1000 Revenues					-295,641
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	194,103			
8000 Assistance					194,103
			108050	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408044</b>					
1996	Allocation	-19,176			
1000 Revenues					-19,176
8705	Chapter	19,176			
8000 Assistance					19,176
			408044	Business Unit Total:	0
<b>508037</b>					
1996	Allocation	-2,402			
1000 Revenues					-2,402
8705	Chapter	2,402			
8000 Assistance					2,402
			508037	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108050 RED ROCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108051 ROCK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108051</b>					
1996	Allocation	-287,210			
1000 Revenues					-287,210
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	185,672			
8000 Assistance					185,672
			108051	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408045</b>					
1996	Allocation	-18,122			
1000 Revenues					-18,122
8705	Chapter	18,122			
8000 Assistance					18,122
			408045	Business Unit Total:	0
<b>508038</b>					
1996	Allocation	-2,270			
1000 Revenues					-2,270
8705	Chapter	2,270			
8000 Assistance					2,270
			508038	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108051 ROCK SPRINGS CHAPTER</b>					<b>0</b>

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Business Unit: 108052 SMITH LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108052</b>					
1996	Allocation	-239,024			
1000 Revenues					-239,024
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	137,486			
8000 Assistance					137,486
			108052	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408046</b>					
1996	Allocation	-12,096			
1000 Revenues					-12,096
8705	Chapter	12,096			
8000 Assistance					12,096
			408046	Business Unit Total:	0
<b>508039</b>					
1996	Allocation	-1,515			
1000 Revenues					-1,515
8705	Chapter	1,515			
8000 Assistance					1,515
			508039	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108052 SMITH LAKE CHAPTER					0

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**Business Unit:** 108053 STANDING ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108053</b>					
1996	Allocation	-250,696			
1000 Revenues					-250,696
1001	Community Services Coordinator	44,119	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	37,295			
2001 Personnel Expenses					108,934
7710	Insurance Premiums	686			
7000 Special Transactions					686
8705	Chapter	141,076			
8000 Assistance					141,076
			108053	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408047</b>					
1996	Allocation	-12,515			
1000 Revenues					-12,515
8705	Chapter	12,515			
8000 Assistance					12,515
			408047	Business Unit Total:	0
<b>508040</b>					
1996	Allocation	-1,568			
1000 Revenues					-1,568
8705	Chapter	1,568			
8000 Assistance					1,568
			508040	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108053 STANDING ROCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108054 THOREAU CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108054</b>					
1996	Allocation	-278,220			
1000 Revenues					-278,220
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	176,682			
8000 Assistance					176,682
			108054	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408048</b>					
1996	Allocation	-16,997			
1000 Revenues					-16,997
8705	Chapter	16,997			
8000 Assistance					16,997
			408048	Business Unit Total:	0
<b>508041</b>					
1996	Allocation	-2,130			
1000 Revenues					-2,130
8705	Chapter	2,130			
8000 Assistance					2,130
			508041	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108054 THOREAU CHAPTER</b>					<b>0</b>



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**Business Unit:** 108055 TORREON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108055</b>					
1996	Allocation	-267,060			
1000 Revenues					-267,060
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	165,522			
8000 Assistance					165,522
			108055	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408049</b>					
1996	Allocation	-15,587			
1000 Revenues					-15,587
8705	Chapter	15,587			
8000 Assistance					15,587
			408049	Business Unit Total:	0
<b>508042</b>					
1996	Allocation	-1,953			
1000 Revenues					-1,953
8705	Chapter	1,953			
8000 Assistance					1,953
			508042	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108055 TORREON CHAPTER</b>					<b>0</b>

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**Business Unit:** 108056 TSAYATOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108056</b>					
1996	Allocation	-255,607			
1000 Revenues					-255,607
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	154,069			
8000 Assistance					154,069
			108056	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408050</b>					
1996	Allocation	-14,170			
1000 Revenues					-14,170
8705	Chapter	14,170			
8000 Assistance					14,170
			408050	Business Unit Total:	0
<b>508043</b>					
1996	Allocation	-1,775			
1000 Revenues					-1,775
8705	Chapter	1,775			
8000 Assistance					1,775
			508043	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108056 TSAYATOH CHAPTER</b>					<b>0</b>

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**Business Unit:** 108057 WHITEHORSE LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108057</b>					
1996	Allocation	-236,623			
1000 Revenues					-236,623
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	135,085			
8000 Assistance					135,085
			108057	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408051</b>					
1996	Allocation	-11,796			
1000 Revenues					-11,796
8705	Chapter	11,796			
8000 Assistance					11,796
			408051	Business Unit Total:	0
<b>508044</b>					
1996	Allocation	-1,478			
1000 Revenues					-1,478
8705	Chapter	1,478			
8000 Assistance					1,478
			508044	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108057 WHITEHORSE LAKE CHAPTER</b>					<b>0</b>

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Business Unit: 108058 WHITEROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108058</b>					
1996	Allocation	-248,622			
				1000 Revenues	-248,622
8705	Chapter	248,622			
				8000 Assistance	248,622
			108058	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408052</b>					
1996	Allocation	-10,253			
				1000 Revenues	-10,253
8705	Chapter	10,253			
				8000 Assistance	10,253
			408052	Business Unit Total:	0
<b>508045</b>					
1996	Allocation	-1,285			
				1000 Revenues	-1,285
8705	Chapter	1,285			
				8000 Assistance	1,285
			508045	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108058 WHITEROCK CHAPTER</b>					<b>0</b>

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Business Unit: 108059 CORNFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108059</b>					
1996	Allocation	-277,154			
				1000 Revenues	-277,154
8705	Chapter	277,154			
				8000 Assistance	277,154
			108059	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408053</b>					
1996	Allocation	-13,821			
				1000 Revenues	-13,821
8705	Chapter	13,821			
				8000 Assistance	13,821
			408053	Business Unit Total:	0
<b>508046</b>					
1996	Allocation	-1,732			
				1000 Revenues	-1,732
8705	Chapter	1,732			
				8000 Assistance	1,732
			508046	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108059 CORNFIELDS CHAPTER</b>					<b>0</b>

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**Business Unit:** 108060 COYOTE CANYON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108060</b>					
1996	Allocation	-264,150			
1000 Revenues					-264,150
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	162,612			
8000 Assistance					162,612
			108060	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408054</b>					
1996	Allocation	-15,238			
1000 Revenues					-15,238
8705	Chapter	15,238			
8000 Assistance					15,238
			408054	Business Unit Total:	0
<b>508047</b>					
1996	Allocation	-1,909			
1000 Revenues					-1,909
8705	Chapter	1,909			
8000 Assistance					1,909
			508047	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108060 COYOTE CANYON CHAPTER</b>					<b>0</b>

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**Business Unit:** 108061 CRYSTAL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108061</b>					
1996	Allocation	-248,404			
1000 Revenues					-248,404
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	146,866			
8000 Assistance					146,866
			108061	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408055</b>					
1996	Allocation	-13,269			
1000 Revenues					-13,269
8705	Chapter	13,269			
8000 Assistance					13,269
			408055	Business Unit Total:	0
<b>508048</b>					
1996	Allocation	-1,662			
1000 Revenues					-1,662
8705	Chapter	1,662			
8000 Assistance					1,662
			508048	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108061 CRYSTAL CHAPTER</b>					<b>0</b>



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Business Unit: 108062 DILKON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108062</b>					
1996	Allocation	-1,548,704			
				1000 Revenues	-1,548,704
8705	Chapter	1,548,704			
				8000 Assistance	1,548,704
			108062	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408056</b>					
1996	Allocation	-16,453			
				1000 Revenues	-16,453
8705	Chapter	16,453			
				8000 Assistance	16,453
			408056	Business Unit Total:	0
<b>508049</b>					
1996	Allocation	-2,061			
				1000 Revenues	-2,061
8705	Chapter	2,061			
				8000 Assistance	2,061
			508049	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108062 DILKON CHAPTER</b>					<b>0</b>

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**Business Unit:** 108063 FT. DEFIANCE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108063</b>					
1996	Allocation	-393,057			
				1000 Revenues	-393,057
8705	Chapter	393,057			
				8000 Assistance	393,057
			108063	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408057</b>					
1996	Allocation	-28,313			
				1000 Revenues	-28,313
8705	Chapter	28,313			
				8000 Assistance	28,313
			408057	Business Unit Total:	0
<b>508050</b>					
1996	Allocation	-3,546			
				1000 Revenues	-3,546
8705	Chapter	3,546			
				8000 Assistance	3,546
			508050	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108063 FT. DEFIANCE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108064 GANADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108064</b>					
1996	Allocation	-302,280			
				1000 Revenues	-302,280
8705	Chapter	302,280			
				8000 Assistance	302,280
			108064	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408058</b>					
1996	Allocation	-16,963			
				1000 Revenues	-16,963
8705	Chapter	16,963			
				8000 Assistance	16,963
			408058	Business Unit Total:	0
<b>508051</b>					
1996	Allocation	-2,125			
				1000 Revenues	-2,125
8705	Chapter	2,125			
				8000 Assistance	2,125
			508051	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108064 GANADO CHAPTER</b>					<b>0</b>

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Business Unit: 108065 HOUCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108065</b>					
1996	Allocation	-296,641			
				1000 Revenues	-296,641
8705	Chapter	296,641			
				8000 Assistance	296,641
			108065	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408059</b>					
1996	Allocation	-16,257			
				1000 Revenues	-16,257
8705	Chapter	16,257			
				8000 Assistance	16,257
			408059	Business Unit Total:	0
<b>508052</b>					
1996	Allocation	-2,037			
				1000 Revenues	-2,037
8705	Chapter	2,037			
				8000 Assistance	2,037
			508052	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108065 HOUCK CHAPTER</b>					<b>0</b>

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**Business Unit:** 108066 INDIAN WELLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108066</b>					
1996	Allocation	-258,008			
1000 Revenues					-258,008
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	156,470			
8000 Assistance					156,470
			108066	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408060</b>					
1996	Allocation	-14,470			
1000 Revenues					-14,470
8705	Chapter	14,470			
8000 Assistance					14,470
			408060	Business Unit Total:	0
<b>508053</b>					
1996	Allocation	-1,813			
1000 Revenues					-1,813
8705	Chapter	1,813			
8000 Assistance					1,813
			508053	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108066 INDIAN WELLS CHAPTER</b>					<b>0</b>

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**Business Unit:** 108067 JEDDITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108067</b>					
1996	Allocation	-254,657			
1000 Revenues					-254,657
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	153,119			
8000 Assistance					153,119
			108067	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408061</b>					
1996	Allocation	-14,051			
1000 Revenues					-14,051
8705	Chapter	14,051			
8000 Assistance					14,051
			408061	Business Unit Total:	0
<b>508054</b>					
1996	Allocation	-1,760			
1000 Revenues					-1,760
8705	Chapter	1,760			
8000 Assistance					1,760
			508054	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108067 JEDDITO CHAPTER</b>					<b>0</b>

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Business Unit: 108068 KINLICHEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108068</b>					
1996	Allocation	-305,128			
				1000 Revenues	-305,128
8705	Chapter	305,128			
				8000 Assistance	305,128
			108068	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408062</b>					
1996	Allocation	-17,319			
				1000 Revenues	-17,319
8705	Chapter	17,319			
				8000 Assistance	17,319
			408062	Business Unit Total:	0
<b>508055</b>					
1996	Allocation	-2,170			
				1000 Revenues	-2,170
8705	Chapter	2,170			
				8000 Assistance	2,170
			508055	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108068 KINLICHEE CHAPTER</b>					<b>0</b>



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**Business Unit:** 108069 KLAGETOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108069</b>					
1996	Allocation	-254,546			
1000 Revenues					-254,546
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	153,008			
8000 Assistance					153,008
			108069	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408063</b>					
1996	Allocation	-14,037			
1000 Revenues					-14,037
8705	Chapter	14,037			
8000 Assistance					14,037
			408063	Business Unit Total:	0
<b>508056</b>					
1996	Allocation	-1,759			
1000 Revenues					-1,759
8705	Chapter	1,759			
8000 Assistance					1,759
			508056	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108069 KLAGETOH CHAPTER</b>					<b>0</b>

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**Business Unit:** 108070 LOW MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108070</b>					
1996	Allocation	-248,739			
1000 Revenues					-248,739
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	147,201			
8000 Assistance					147,201
			108070	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408064</b>					
1996	Allocation	-13,311			
1000 Revenues					-13,311
8705	Chapter	13,311			
8000 Assistance					13,311
			408064	Business Unit Total:	0
<b>508057</b>					
1996	Allocation	-1,668			
1000 Revenues					-1,668
8705	Chapter	1,668			
8000 Assistance					1,668
			508057	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108070 LOW MOUNTAIN CHAPTER</b>					<b>0</b>

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**Business Unit:** 108071 LOWER GREASEWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108071</b>					
1996	Allocation	-285,529			
				1000 Revenues	-285,529
8705	Chapter	285,529			
				8000 Assistance	285,529
			108071	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408065</b>					
1996	Allocation	-14,868			
				1000 Revenues	-14,868
8705	Chapter	14,868			
				8000 Assistance	14,868
			408065	Business Unit Total:	0
<b>508058</b>					
1996	Allocation	-1,863			
				1000 Revenues	-1,863
8705	Chapter	1,863			
				8000 Assistance	1,863
			508058	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108071 LOWER GREASEWOOD CHAPTER</b>					<b>0</b>

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**Business Unit:** 108072 LUPTON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108072</b>					
1996	Allocation	-269,002			
				1000 Revenues	-269,002
8705	Chapter	269,002			
				8000 Assistance	269,002
			108072	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408066</b>					
1996	Allocation	-12,801			
				1000 Revenues	-12,801
8705	Chapter	12,801			
				8000 Assistance	12,801
			408066	Business Unit Total:	0
<b>508059</b>					
1996	Allocation	-1,604			
				1000 Revenues	-1,604
8705	Chapter	1,604			
				8000 Assistance	1,604
			508059	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108072 LUPTON CHAPTER</b>					<b>0</b>

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**Business Unit:** 108073 MEXICAN SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108073</b>					
1996	Allocation	-253,429			
1000 Revenues					-253,429
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	151,891			
8000 Assistance					151,891
			108073	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408067</b>					
1996	Allocation	-13,897			
1000 Revenues					-13,897
8705	Chapter	13,897			
8000 Assistance					13,897
			408067	Business Unit Total:	0
<b>508060</b>					
1996	Allocation	-1,741			
1000 Revenues					-1,741
8705	Chapter	1,741			
8000 Assistance					1,741
			508060	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108073 MEXICAN SPRINGS CHAPTER</b>					<b>0</b>

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**Business Unit:** 108074 NASCHITTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108074</b>					
1996	Allocation	-296,864			
				1000 Revenues	-296,864
8705	Chapter	296,864			
				8000 Assistance	296,864
			108074	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408068</b>					
1996	Allocation	-16,285			
				1000 Revenues	-16,285
8705	Chapter	16,285			
				8000 Assistance	16,285
			408068	Business Unit Total:	0
<b>508061</b>					
1996	Allocation	-2,040			
				1000 Revenues	-2,040
8705	Chapter	2,040			
				8000 Assistance	2,040
			508061	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108074 NASCHITTI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108075 OAK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108075</b>					
1996	Allocation	-242,709			
1000 Revenues					-242,709
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	141,171			
8000 Assistance					141,171
			108075	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408069</b>					
1996	Allocation	-12,557			
1000 Revenues					-12,557
8705	Chapter	12,557			
8000 Assistance					12,557
			408069	Business Unit Total:	0
<b>508062</b>					
1996	Allocation	-1,573			
1000 Revenues					-1,573
8705	Chapter	1,573			
8000 Assistance					1,573
			508062	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108075 OAK SPRINGS CHAPTER</b>					<b>0</b>



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**Business Unit:** 108076 RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108076</b>					
1996	Allocation	-242,206			
1000 Revenues					-242,206
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	140,668			
8000 Assistance					140,668
			108076	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408070</b>					
1996	Allocation	-12,494			
1000 Revenues					-12,494
8705	Chapter	12,494			
8000 Assistance					12,494
			408070	Business Unit Total:	0
<b>508063</b>					
1996	Allocation	-1,565			
1000 Revenues					-1,565
8705	Chapter	1,565			
8000 Assistance					1,565
			508063	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108076 RED LAKE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108077 SAWMILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108077</b>					
1996	Allocation	-260,074			
1000 Revenues					-260,074
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	158,536			
8000 Assistance					158,536
			108077	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408071</b>					
1996	Allocation	-14,728			
1000 Revenues					-14,728
8705	Chapter	14,728			
8000 Assistance					14,728
			408071	Business Unit Total:	0
<b>508064</b>					
1996	Allocation	-1,845			
1000 Revenues					-1,845
8705	Chapter	1,845			
8000 Assistance					1,845
			508064	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108077 SAWMILL CHAPTER</b>					<b>0</b>

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**Business Unit:** 108078 ST. MICHAELS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108078</b>					
1996	Allocation	-341,536			
1000 Revenues					-341,536
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	29,211
2900	Fringe Benefits	35,426			
2001 Personnel Expenses					103,474
7710	Insurance Premiums	652			
7000 Special Transactions					652
8705	Chapter	237,410			
8000 Assistance					237,410
			108078	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408072</b>					
1996	Allocation	-24,580			
1000 Revenues					-24,580
8705	Chapter	24,580			
8000 Assistance					24,580
			408072	Business Unit Total:	0
<b>508065</b>					
1996	Allocation	-3,079			
1000 Revenues					-3,079
8705	Chapter	3,079			
8000 Assistance					3,079
			508065	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108078 ST. MICHAELS CHAPTER</b>					<b>0</b>

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Business Unit: 108079 STEAMBOAT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108079</b>					
1996	Allocation	-290,499			
				1000 Revenues	-290,499
8705	Chapter	290,499			
				8000 Assistance	290,499
			108079	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408073</b>					
1996	Allocation	-15,489			
				1000 Revenues	-15,489
8705	Chapter	15,489			
				8000 Assistance	15,489
			408073	Business Unit Total:	0
<b>508066</b>					
1996	Allocation	-1,941			
				1000 Revenues	-1,941
8705	Chapter	1,941			
				8000 Assistance	1,941
			508066	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108079 STEAMBOAT CHAPTER</b>					<b>0</b>

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**Business Unit:** 108080 TEESTO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108080</b>					
1996	Allocation	-278,494			
				1000 Revenues	-278,494
8705	Chapter	278,494			
				8000 Assistance	278,494
			108080	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408074</b>					
1996	Allocation	-13,988			
				1000 Revenues	-13,988
8705	Chapter	13,988			
				8000 Assistance	13,988
			408074	Business Unit Total:	0
<b>508067</b>					
1996	Allocation	-1,753			
				1000 Revenues	-1,753
8705	Chapter	1,753			
				8000 Assistance	1,753
			508067	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108080 TEESTO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108081 TOHATCHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108081</b>					
1996	Allocation	-273,418			
1000 Revenues					-273,418
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	171,880			
8000 Assistance					171,880
			108081	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408075</b>					
1996	Allocation	-16,397			
1000 Revenues					-16,397
8705	Chapter	16,397			
8000 Assistance					16,397
			408075	Business Unit Total:	0
<b>508068</b>					
1996	Allocation	-2,054			
1000 Revenues					-2,054
8705	Chapter	2,054			
8000 Assistance					2,054
			508068	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108081 TOHATCHI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108082 TWIN LAKES CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108082</b>					
1996	Allocation	-290,448			
1000 Revenues					-290,448
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	188,910			
8000 Assistance					188,910
			108082	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408076</b>					
1996	Allocation	-18,527			
1000 Revenues					-18,527
8705	Chapter	18,527			
8000 Assistance					18,527
			408076	Business Unit Total:	0
<b>508069</b>					
1996	Allocation	-2,321			
1000 Revenues					-2,321
8705	Chapter	2,321			
8000 Assistance					2,321
			508069	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108082 TWIN LAKES CHAPTER</b>					<b>0</b>



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**Business Unit:** 108083 WHITECONE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108083</b>					
1996	Allocation	-248,627			
1000 Revenues					-248,627
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	147,089			
8000 Assistance					147,089
			108083	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408077</b>					
1996	Allocation	-13,297			
1000 Revenues					-13,297
8705	Chapter	13,297			
8000 Assistance					13,297
			408077	Business Unit Total:	0
<b>508070</b>					
1996	Allocation	-1,666			
1000 Revenues					-1,666
8705	Chapter	1,666			
8000 Assistance					1,666
			508070	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108083 WHITECONE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108084 WIDE RUINS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108084</b>					
1996	Allocation	-253,429			
1000 Revenues					-253,429
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	151,891			
8000 Assistance					151,891
			108084	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408078</b>					
1996	Allocation	-13,897			
1000 Revenues					-13,897
8705	Chapter	13,897			
8000 Assistance					13,897
			408078	Business Unit Total:	0
<b>508071</b>					
1996	Allocation	-1,741			
1000 Revenues					-1,741
8705	Chapter	1,741			
8000 Assistance					1,741
			508071	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108084 WIDE RUINS CHAPTER</b>					<b>0</b>

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**Business Unit:** 108085 NAHATA DZIL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108085</b>					
1996	Allocation	-287,874			
				1000 Revenues	-287,874
8705	Chapter	287,874			
				8000 Assistance	287,874
			108085	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408079</b>					
1996	Allocation	-15,161			
				1000 Revenues	-15,161
8705	Chapter	15,161			
				8000 Assistance	15,161
			408079	Business Unit Total:	0
<b>508072</b>					
1996	Allocation	-1,899			
				1000 Revenues	-1,899
8705	Chapter	1,899			
				8000 Assistance	1,899
			508072	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108085 NAHATA DZIL CHAPTER</b>					<b>0</b>

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Business Unit: 108086 ANETH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108086</b>					
1996	Allocation	-320,985			
				1000 Revenues	-320,985
8705	Chapter	320,985			
				8000 Assistance	320,985
			108086	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408080</b>					
1996	Allocation	-19,302			
				1000 Revenues	-19,302
8705	Chapter	19,302			
				8000 Assistance	19,302
			408080	Business Unit Total:	0
<b>508073</b>					
1996	Allocation	-2,418			
				1000 Revenues	-2,418
8705	Chapter	2,418			
				8000 Assistance	2,418
			508073	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108086 ANETH CHAPTER</b>					<b>0</b>

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Business Unit: 108087 BECLABITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108087</b>					
1996	Allocation	-263,586			
				1000 Revenues	-263,586
8705	Chapter	263,586			
				8000 Assistance	263,586
			108087	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408081</b>					
1996	Allocation	-12,124			
				1000 Revenues	-12,124
8705	Chapter	12,124			
				8000 Assistance	12,124
			408081	Business Unit Total:	0
<b>508074</b>					
1996	Allocation	-1,519			
				1000 Revenues	-1,519
8705	Chapter	1,519			
				8000 Assistance	1,519
			508074	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108087 BECLABITO CHAPTER</b>					<b>0</b>

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108088</b>					
1996	Allocation	-259,398			
				1000 Revenues	-259,398
8705	Chapter	259,398			
				8000 Assistance	259,398
			108088	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408082</b>					
1996	Allocation	-11,600			
				1000 Revenues	-11,600
8705	Chapter	11,600			
				8000 Assistance	11,600
			408082	Business Unit Total:	0
<b>508075</b>					
1996	Allocation	-1,453			
				1000 Revenues	-1,453
8705	Chapter	1,453			
				8000 Assistance	1,453
			508075	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108088 T'IISTSOH SIKAAD (BURNHAM) CHAPTER</b>					<b>0</b>

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**Business Unit:** 108089 COVE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108089</b>					
1996	Allocation	-260,347			
				1000 Revenues	-260,347
8705	Chapter	260,347			
				8000 Assistance	260,347
			108089	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408083</b>					
1996	Allocation	-11,719			
				1000 Revenues	-11,719
8705	Chapter	11,719			
				8000 Assistance	11,719
			408083	Business Unit Total:	0
<b>508076</b>					
1996	Allocation	-1,468			
				1000 Revenues	-1,468
8705	Chapter	1,468			
				8000 Assistance	1,468
			508076	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108089 COVE CHAPTER</b>					<b>0</b>



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**Business Unit:** 108090 GADII AHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108090</b>					
1996	Allocation	-237,237			
1000 Revenues					-237,237
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	135,699			
8000 Assistance					135,699
			108090	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408084</b>					
1996	Allocation	-11,873			
1000 Revenues					-11,873
8705	Chapter	11,873			
8000 Assistance					11,873
			408084	Business Unit Total:	0
<b>508077</b>					
1996	Allocation	-1,487			
1000 Revenues					-1,487
8705	Chapter	1,487			
8000 Assistance					1,487
			508077	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108090 GADII AHI CHAPTER</b>					<b>0</b>

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**Business Unit:** 108091 UPPER FRUITLAND CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108091</b>					
1996	Allocation	-345,943			
				1000 Revenues	-345,943
8705	Chapter	345,943			
				8000 Assistance	345,943
			108091	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408085</b>					
1996	Allocation	-22,423			
				1000 Revenues	-22,423
8705	Chapter	22,423			
				8000 Assistance	22,423
			408085	Business Unit Total:	0
<b>508078</b>					
1996	Allocation	-2,809			
				1000 Revenues	-2,809
8705	Chapter	2,809			
				8000 Assistance	2,809
			508078	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108091 UPPER FRUITLAND CHAPTER</b>					<b>0</b>

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108092</b>					
1996	Allocation	-303,676			
				1000 Revenues	-303,676
8705	Chapter	303,676			
				8000 Assistance	303,676
			108092	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408086</b>					
1996	Allocation	-17,137			
				1000 Revenues	-17,137
8705	Chapter	17,137			
				8000 Assistance	17,137
			408086	Business Unit Total:	0
<b>508079</b>					
1996	Allocation	-2,147			
				1000 Revenues	-2,147
8705	Chapter	2,147			
				8000 Assistance	2,147
			508079	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108092 TSE'DAA'KAAN (HOGBACK) CHAPTER</b>					<b>0</b>

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**Business Unit:** 108093 MEXICAN WATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108093</b>					
1996	Allocation	-267,718			
				1000 Revenues	-267,718
8705	Chapter	267,718			
				8000 Assistance	267,718
			108093	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408087</b>					
1996	Allocation	-12,641			
				1000 Revenues	-12,641
8705	Chapter	12,641			
				8000 Assistance	12,641
			408087	Business Unit Total:	0
<b>508080</b>					
1996	Allocation	-1,584			
				1000 Revenues	-1,584
8705	Chapter	1,584			
				8000 Assistance	1,584
			508080	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108093 MEXICAN WATER CHAPTER</b>					<b>0</b>

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**Business Unit:** 108094 NENAHNEZED CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108094</b>					
1996	Allocation	-295,323			
1000 Revenues					-295,323
1001	Community Services Coordinator	44,119	1002	Accounts Maintenance Specialist	31,863
2900	Fringe Benefits	39,556			
2001 Personnel Expenses					115,538
7710	Insurance Premiums	728			
7000 Special Transactions					728
8705	Chapter	179,057			
8000 Assistance					179,057
			108094	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408088</b>					
1996	Allocation	-17,242			
1000 Revenues					-17,242
8705	Chapter	17,242			
8000 Assistance					17,242
			408088	Business Unit Total:	0
<b>508081</b>					
1996	Allocation	-2,160			
1000 Revenues					-2,160
8705	Chapter	2,160			
8000 Assistance					2,160
			508081	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108094 NENAHNEZED CHAPTER</b>					<b>0</b>

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Business Unit: 108095 NEWCOMB CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108095</b>					
1996	Allocation	-263,083			
				1000 Revenues	-263,083
8705	Chapter	263,083			
				8000 Assistance	263,083
			108095	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408089</b>					
1996	Allocation	-12,061			
				1000 Revenues	-12,061
8705	Chapter	12,061			
				8000 Assistance	12,061
			408089	Business Unit Total:	0
<b>508082</b>					
1996	Allocation	-1,511			
				1000 Revenues	-1,511
8705	Chapter	1,511			
				8000 Assistance	1,511
			508082	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108095 NEWCOMB CHAPTER</b>					<b>0</b>

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**Business Unit:** 108096 RED MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108096</b>					
1996	Allocation	-276,154			
1000 Revenues					-276,154
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	174,616			
8000 Assistance					174,616
			108096	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408090</b>					
1996	Allocation	-16,739			
1000 Revenues					-16,739
8705	Chapter	16,739			
8000 Assistance					16,739
			408090	Business Unit Total:	0
<b>508083</b>					
1996	Allocation	-2,097			
1000 Revenues					-2,097
8705	Chapter	2,097			
8000 Assistance					2,097
			508083	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108096 RED MESA CHAPTER</b>					<b>0</b>



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**Business Unit:** 108097 RED VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108097</b>					
1996	Allocation	-257,617			
1000 Revenues					-257,617
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	156,079			
8000 Assistance					156,079
			108097	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408091</b>					
1996	Allocation	-14,421			
1000 Revenues					-14,421
8705	Chapter	14,421			
8000 Assistance					14,421
			408091	Business Unit Total:	0
<b>508084</b>					
1996	Allocation	-1,807			
1000 Revenues					-1,807
8705	Chapter	1,807			
8000 Assistance					1,807
			508084	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108097 RED VALLEY CHAPTER</b>					<b>0</b>

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**Business Unit:** 108098 ROCK POINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108098</b>					
1996	Allocation	-275,261			
1000 Revenues					-275,261
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	173,723			
8000 Assistance					173,723
			108098	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408092</b>					
1996	Allocation	-16,627			
1000 Revenues					-16,627
8705	Chapter	16,627			
8000 Assistance					16,627
			408092	Business Unit Total:	0
<b>508085</b>					
1996	Allocation	-2,083			
1000 Revenues					-2,083
8705	Chapter	2,083			
8000 Assistance					2,083
			508085	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108098 ROCK POINT CHAPTER</b>					<b>0</b>

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Business Unit: 108099 SAN JUAN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108099</b>					
1996	Allocation	-270,844			
				1000 Revenues	-270,844
8705	Chapter	270,844			
				8000 Assistance	270,844
			108099	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408093</b>					
1996	Allocation	-13,032			
				1000 Revenues	-13,032
8705	Chapter	13,032			
				8000 Assistance	13,032
			408093	Business Unit Total:	0
<b>508086</b>					
1996	Allocation	-1,633			
				1000 Revenues	-1,633
8705	Chapter	1,633			
				8000 Assistance	1,633
			508086	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108099 SAN JUAN CHAPTER</b>					<b>0</b>

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**Business Unit:** 108100 SANOSTEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108100</b>					
1996	Allocation	-290,225			
1000 Revenues					-290,225
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	188,687			
8000 Assistance					188,687
			108100	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408094</b>					
1996	Allocation	-18,499			
1000 Revenues					-18,499
8705	Chapter	18,499			
8000 Assistance					18,499
			408094	Business Unit Total:	0
<b>508087</b>					
1996	Allocation	-2,318			
1000 Revenues					-2,318
8705	Chapter	2,318			
8000 Assistance					2,318
			508087	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108100 SANOSTEE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108101 SHEEPSPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108101</b>					
1996	Allocation	-266,713			
					<b>1000 Revenues</b>
					<b>-266,713</b>
8705	Chapter	266,713			
					<b>8000 Assistance</b>
					<b>266,713</b>
			<b>108101</b>	<b>Business Unit Total:</b>	0
			<b>1</b>	<b>GENERAL FUND</b>	0
<b>408095</b>					
1996	Allocation	-12,515			
					<b>1000 Revenues</b>
					<b>-12,515</b>
8705	Chapter	12,515			
					<b>8000 Assistance</b>
					<b>12,515</b>
			<b>408095</b>	<b>Business Unit Total:</b>	0
<b>508088</b>					
1996	Allocation	-1,568			
					<b>1000 Revenues</b>
					<b>-1,568</b>
8705	Chapter	1,568			
					<b>8000 Assistance</b>
					<b>1,568</b>
			<b>508088</b>	<b>Business Unit Total:</b>	0
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	0
<b>Grand Total: 108101 SHEEPSPRINGS CHAPTER</b>					<b>0</b>

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**Business Unit:** 108102 SHIPROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108102</b>					
1996	Allocation	-503,672			
1000 Revenues					-503,672
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	402,134			
8000 Assistance					402,134
			108102	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408096</b>					
1996	Allocation	-45,188			
1000 Revenues					-45,188
8705	Chapter	45,188			
8000 Assistance					45,188
			408096	Business Unit Total:	0
<b>508089</b>					
1996	Allocation	-5,660			
1000 Revenues					-5,660
8705	Chapter	5,660			
8000 Assistance					5,660
			508089	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108102 SHIPROCK CHAPTER</b>					<b>0</b>

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Business Unit: 108103 SWEETWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108103</b>					
1996	Allocation	-278,661			
				1000 Revenues	-278,661
8705	Chapter	278,661			
				8000 Assistance	278,661
			108103	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408097</b>					
1996	Allocation	-14,009			
				1000 Revenues	-14,009
8705	Chapter	14,009			
				8000 Assistance	14,009
			408097	Business Unit Total:	0
<b>508090</b>					
1996	Allocation	-1,755			
				1000 Revenues	-1,755
8705	Chapter	1,755			
				8000 Assistance	1,755
			508090	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108103 SWEETWATER CHAPTER</b>					<b>0</b>

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**Business Unit:** 108104 TEECNOSPOS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108104</b>					
1996	Allocation	-264,321			
1000 Revenues					-264,321
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	162,783			
8000 Assistance					162,783
			108104	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408098</b>					
1996	Allocation	-15,252			
1000 Revenues					-15,252
8705	Chapter	15,252			
8000 Assistance					15,252
			408098	Business Unit Total:	0
<b>508091</b>					
1996	Allocation	-1,911			
1000 Revenues					-1,911
8705	Chapter	1,911			
8000 Assistance					1,911
			508091	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108104 TEECNOSPOS CHAPTER</b>					<b>0</b>



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**Business Unit:** 108105 TWO GREY HILLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108105</b>					
1996	Allocation	-277,824			
				1000 Revenues	-277,824
8705	Chapter	277,824			
				8000 Assistance	277,824
			108105	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408099</b>					
1996	Allocation	-13,904			
				1000 Revenues	-13,904
8705	Chapter	13,904			
				8000 Assistance	13,904
			408099	Business Unit Total:	0
<b>508092</b>					
1996	Allocation	-1,742			
				1000 Revenues	-1,742
8705	Chapter	1,742			
				8000 Assistance	1,742
			508092	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108105 TWO GREY HILLS CHAPTER</b>					<b>0</b>

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**Business Unit:** 108106 BIRDSPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108106</b>					
1996	Allocation	-266,657			
				1000 Revenues	-266,657
8705	Chapter	266,657			
				8000 Assistance	266,657
			108106	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408100</b>					
1996	Allocation	-12,508			
				1000 Revenues	-12,508
8705	Chapter	12,508			
				8000 Assistance	12,508
			408100	Business Unit Total:	0
<b>508093</b>					
1996	Allocation	-1,567			
				1000 Revenues	-1,567
8705	Chapter	1,567			
				8000 Assistance	1,567
			508093	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108106 BIRDSPRINGS CHAPTER</b>					<b>0</b>

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Line Item Detail

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Business Unit: 108107 BODAWAY-GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108107</b>					
1996	Allocation	-294,463			
				1000 Revenues	-294,463
8705	Chapter	294,463			
				8000 Assistance	294,463
			108107	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408101</b>					
1996	Allocation	-15,985			
				1000 Revenues	-15,985
8705	Chapter	15,985			
				8000 Assistance	15,985
			408101	Business Unit Total:	0
<b>508094</b>					
1996	Allocation	-2,003			
				1000 Revenues	-2,003
8705	Chapter	2,003			
				8000 Assistance	2,003
			508094	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108107 BODAWAY-GAP CHAPTER</b>					<b>0</b>

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Business Unit: 108108 CAMERON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108108</b>					
1996	Allocation	-253,206			
1000 Revenues					-253,206
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	151,668			
8000 Assistance					151,668
			108108	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408102</b>					
1996	Allocation	-13,869			
1000 Revenues					-13,869
8705	Chapter	13,869			
8000 Assistance					13,869
			408102	Business Unit Total:	0
<b>508095</b>					
1996	Allocation	-1,738			
1000 Revenues					-1,738
8705	Chapter	1,738			
8000 Assistance					1,738
			508095	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108108 CAMERON CHAPTER					0

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**Business Unit:** 108109 CHILCHINBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108109</b>					
1996	Allocation	-276,819			
				1000 Revenues	-276,819
8705	Chapter	276,819			
				8000 Assistance	276,819
			108109	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408103</b>					
1996	Allocation	-13,779			
				1000 Revenues	-13,779
8705	Chapter	13,779			
				8000 Assistance	13,779
			408103	Business Unit Total:	0
<b>508096</b>					
1996	Allocation	-1,726			
				1000 Revenues	-1,726
8705	Chapter	1,726			
				8000 Assistance	1,726
			508096	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108109 CHILCHINBETO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108110 COALMINE MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108110</b>					
1996	Allocation	-247,287			
				<b>1000 Revenues</b>	<b>-247,287</b>
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
				<b>2001 Personnel Expenses</b>	<b>100,902</b>
7710	Insurance Premiums	636			
				<b>7000 Special Transactions</b>	<b>636</b>
8705	Chapter	145,749			
				<b>8000 Assistance</b>	<b>145,749</b>
			108110	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408104</b>					
1996	Allocation	-13,129			
				<b>1000 Revenues</b>	<b>-13,129</b>
8705	Chapter	13,129			
				<b>8000 Assistance</b>	<b>13,129</b>
			408104	Business Unit Total:	0
<b>508097</b>					
1996	Allocation	-1,645			
				<b>1000 Revenues</b>	<b>-1,645</b>
8705	Chapter	1,645			
				<b>8000 Assistance</b>	<b>1,645</b>
			508097	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108110 COALMINE MESA CHAPTER</b>					<b>0</b>

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**Business Unit:** 108111 COPPERMINE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108111</b>					
1996	Allocation	-251,028			
1000 Revenues					-251,028
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	149,490			
8000 Assistance					149,490
			108111	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408105</b>					
1996	Allocation	-13,597			
1000 Revenues					-13,597
8705	Chapter	13,597			
8000 Assistance					13,597
			408105	Business Unit Total:	0
<b>508098</b>					
1996	Allocation	-1,704			
1000 Revenues					-1,704
8705	Chapter	1,704			
8000 Assistance					1,704
			508098	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108111 COPPERMINE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108112 DENNEHOTSO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108112</b>					
1996	Allocation	-296,976			
				1000 Revenues	-296,976
8705	Chapter	296,976			
				8000 Assistance	296,976
			108112	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408106</b>					
1996	Allocation	-16,299			
				1000 Revenues	-16,299
8705	Chapter	16,299			
				8000 Assistance	16,299
			408106	Business Unit Total:	0
<b>508099</b>					
1996	Allocation	-2,042			
				1000 Revenues	-2,042
8705	Chapter	2,042			
				8000 Assistance	2,042
			508099	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108112 DENNEHOTSO CHAPTER</b>					<b>0</b>



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**Business Unit:** 108113 INSCRIPTION HOUSE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108113</b>					
1996	Allocation	-273,413			
				1000 Revenues	-273,413
8705	Chapter	273,413			
				8000 Assistance	273,413
			108113	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408107</b>					
1996	Allocation	-13,353			
				1000 Revenues	-13,353
8705	Chapter	13,353			
				8000 Assistance	13,353
			408107	Business Unit Total:	0
<b>508100</b>					
1996	Allocation	-1,673			
				1000 Revenues	-1,673
8705	Chapter	1,673			
				8000 Assistance	1,673
			508100	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108113 INSCRIPTION HOUSE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108114 KAIBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108114</b>					
1996	Allocation	-269,733			
1000 Revenues					-269,733
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	168,195			
8000 Assistance					168,195
			108114	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408108</b>					
1996	Allocation	-15,936			
1000 Revenues					-15,936
8705	Chapter	15,936			
8000 Assistance					15,936
			408108	Business Unit Total:	0
<b>508101</b>					
1996	Allocation	-1,997			
1000 Revenues					-1,997
8705	Chapter	1,997			
8000 Assistance					1,997
			508101	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108114 KAIBETO CHAPTER</b>					<b>0</b>

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Business Unit: 108115 KAYENTA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108115</b>					
1996	Allocation	-373,694			
				1000 Revenues	-373,694
8705	Chapter	373,694			
				8000 Assistance	373,694
			108115	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408109</b>					
1996	Allocation	-25,893			
				1000 Revenues	-25,893
8705	Chapter	25,893			
				8000 Assistance	25,893
			408109	Business Unit Total:	0
<b>508102</b>					
1996	Allocation	-3,244			
				1000 Revenues	-3,244
8705	Chapter	3,244			
				8000 Assistance	3,244
			508102	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108115 KAYENTA CHAPTER</b>					<b>0</b>

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Business Unit: 108116 LECHEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108116</b>					
1996	Allocation	-288,600			
				1000 Revenues	-288,600
8705	Chapter	288,600			
				8000 Assistance	288,600
			108116	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408110</b>					
1996	Allocation	-15,252			
				1000 Revenues	-15,252
8705	Chapter	15,252			
				8000 Assistance	15,252
			408110	Business Unit Total:	0
<b>508103</b>					
1996	Allocation	-1,911			
				1000 Revenues	-1,911
8705	Chapter	1,911			
				8000 Assistance	1,911
			508103	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108116 LECHEE CHAPTER</b>					<b>0</b>

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Business Unit: 108117 LEUPP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108117</b>					
1996	Allocation	-298,036			
				1000 Revenues	-298,036
8705	Chapter	298,036			
				8000 Assistance	298,036
			108117	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408111</b>					
1996	Allocation	-16,432			
				1000 Revenues	-16,432
8705	Chapter	16,432			
				8000 Assistance	16,432
			408111	Business Unit Total:	0
<b>508104</b>					
1996	Allocation	-2,059			
				1000 Revenues	-2,059
8705	Chapter	2,059			
				8000 Assistance	2,059
			508104	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108117 LEUPP CHAPTER</b>					<b>0</b>

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**Business Unit:** 108118 NAVAJO MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108118</b>					
1996	Allocation	-241,145			
1000 Revenues					-241,145
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	139,607			
8000 Assistance					139,607
			108118	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408112</b>					
1996	Allocation	-12,361			
1000 Revenues					-12,361
8705	Chapter	12,361			
8000 Assistance					12,361
			408112	Business Unit Total:	0
<b>508105</b>					
1996	Allocation	-1,549			
1000 Revenues					-1,549
8705	Chapter	1,549			
8000 Assistance					1,549
			508105	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108118 NAVAJO MOUNTAIN CHAPTER</b>					<b>0</b>

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**Business Unit:** 108119 OLJATO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108119</b>					
1996	Allocation	-296,164			
1000 Revenues					-296,164
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	30,046
2900	Fringe Benefits	35,860			
2001 Personnel Expenses					104,743
7710	Insurance Premiums	660			
7000 Special Transactions					660
8705	Chapter	190,761			
8000 Assistance					190,761
			108119	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408113</b>					
1996	Allocation	-18,743			
1000 Revenues					-18,743
8705	Chapter	18,743			
8000 Assistance					18,743
			408113	Business Unit Total:	0
<b>508106</b>					
1996	Allocation	-2,348			
1000 Revenues					-2,348
8705	Chapter	2,348			
8000 Assistance					2,348
			508106	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108119 OLJATO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108120 TONALEA/RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108120</b>					
1996	Allocation	-305,295			
					<b>1000 Revenues</b>
					<b>-305,295</b>
8705	Chapter	305,295			
					<b>8000 Assistance</b>
					<b>305,295</b>
			<b>108120</b>	<b>Business Unit Total:</b>	0
			<b>1</b>	<b>GENERAL FUND</b>	0
<b>408114</b>					
1996	Allocation	-17,340			
					<b>1000 Revenues</b>
					<b>-17,340</b>
8705	Chapter	17,340			
					<b>8000 Assistance</b>
					<b>17,340</b>
			<b>408114</b>	<b>Business Unit Total:</b>	0
<b>508107</b>					
1996	Allocation	-2,172			
					<b>1000 Revenues</b>
					<b>-2,172</b>
8705	Chapter	2,172			
					<b>8000 Assistance</b>
					<b>2,172</b>
			<b>508107</b>	<b>Business Unit Total:</b>	0
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	0
<b>Grand Total:</b>					<b>0</b>
<b>108120 TONALEA/RED LAKE CHAPTER</b>					



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Business Unit: 108121 SHONTO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108121</b>					
1996	Allocation	-299,879			
				1000 Revenues	-299,879
8705	Chapter	299,879			
				8000 Assistance	299,879
			108121	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408115</b>					
1996	Allocation	-16,662			
				1000 Revenues	-16,662
8705	Chapter	16,662			
				8000 Assistance	16,662
			408115	Business Unit Total:	0
<b>508108</b>					
1996	Allocation	-2,088			
				1000 Revenues	-2,088
8705	Chapter	2,088			
				8000 Assistance	2,088
			508108	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108121 SHONTO CHAPTER</b>					<b>0</b>

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**Business Unit:** 108122 TOLANI LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108122</b>					
1996	Allocation	-235,841			
1000 Revenues					-235,841
1001	Community Services Coordinator	38,837	1002	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	34,545			
2001 Personnel Expenses					100,902
7710	Insurance Premiums	636			
7000 Special Transactions					636
8705	Chapter	134,303			
8000 Assistance					134,303
			108122	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408116</b>					
1996	Allocation	-11,698			
1000 Revenues					-11,698
8705	Chapter	11,698			
8000 Assistance					11,698
			408116	Business Unit Total:	0
<b>508109</b>					
1996	Allocation	-1,466			
1000 Revenues					-1,466
8705	Chapter	1,466			
8000 Assistance					1,466
			508109	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108122 TOLANI LAKE CHAPTER</b>					<b>0</b>

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**Business Unit:** 108123 TUBA CITY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>108123</b>					
1996	Allocation	-416,396			
				1000 Revenues	-416,396
8705	Chapter	416,396			
				8000 Assistance	416,396
			108123	Business Unit Total:	0
			1	GENERAL FUND	0
<b>408117</b>					
1996	Allocation	-31,231			
				1000 Revenues	-31,231
8705	Chapter	31,231			
				8000 Assistance	31,231
			408117	Business Unit Total:	0
<b>508110</b>					
1996	Allocation	-3,911			
				1000 Revenues	-3,911
8705	Chapter	3,911			
				8000 Assistance	3,911
			508110	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
<b>Grand Total: 108123 TUBA CITY CHAPTER</b>					<b>0</b>

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Business Unit: 108XXX EASTERN - RAMAH - PLF

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108XXX					
1996	Allocation	-256,585			
1000 Revenues					-256,585
9050	Building	256,585			
9000 Capital Outlay					256,585
			108XXX	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 108XXX EASTERN - RAMAH - PLF					0



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

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### DEPARTMENT OF DINÉ EDUCATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
109001	DEPARTMENT OF DINÉ EDUC. - ADM	12	844,767	285,535					1,130,302
109003	SPEC. ED./REHAB. SRVS.	0	0					53,928,783	53,928,783
109004	OFC OF EDUC. RESEARCH & STATS	4	410,689						410,689
109005	OFFICE OF DINÉ STANDARDS,	7	638,621						638,621
109006	NAVAJO NATION LIBRARY	8	420,956						420,956
109007	DINÉ LANGUAGE IMMERSION PROGRAM	0	30,802						30,802
109008	OFC OF SCHOLARSHIP/FINAN. ASST	0	599,086			167,803	4,830,761	15,147,397	20,745,047
109009	OFFICE OF DINÉ SCHOOL IMPROVEMENT	7	875,162						875,162
109012	OFFICE OF DINÉ YOUTH - ADMIN	4	369,620				163,000		532,620
109013	OFFICE OF DINÉ YOUTH - CHINLE	10	700,225						700,225
109014	OFFICE OF DINÉ YOUTH - CROWNPOINT	10	667,267						667,267
109015	OFFICE OF DINÉ YOUTH - FT. DEFIANCE	11	700,225						700,225
109016	OFFICE OF DINÉ YOUTH - SHIPROCK	12	736,160						736,160
109017	OFFICE OF DINÉ YOUTH -TUBA CITY	9	579,174						579,174
109018	NORTH CENTRAL ASSOCIATION	4	385,021						385,021
109019	HEAD START PROGRAM	0	0					21,763,490	21,763,490
109020	OSERS - FOOD SRVC PRG	1	43,122						43,122
109023	OFFICE OF DINÉ ACCOUNTABILITY &	5	446,824						446,824
109026	DODE - NN BOARD OF EDUCATION	0	140,000						140,000
119001	DINÉ COLLEGE - GRANT	0	4,700,000						4,700,000
119002	NAVAJO TECHNICAL UNIVERSITY -	0	4,200,000						4,200,000
119006	NAVAJO PREPARATORY SCHOOL -	0	0			3,536			3,536
119020	OFC OF SCHOLARSHIP/FNCL ASST2	0	3,500,000						3,500,000
119025	PHOENIX INDIAN CENTER, INC.	0	0				42,054		42,054
K180745	JOHNSON O'MALLEY	0	0					13,250,219	13,250,219
N01158	OSERS - HANDICAP SERVICES	2	0			293,410			293,410
N01170	NAVAJO TRADITIONAL APPRENTICESHIP	0	0			111,868			111,868

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
TOTAL:		106	20,987,721	285,535		576,617	5,035,815	104,089,889	130,975,577

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

2) External Funds are shown for Information Purpose Only

# Fiscal Year 2023 Budget

## All Division Summary by Major Object Code

Date: 8/29/2022

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### DEPARTMENT OF DINÉ EDUCATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	1,037,092	47,400		5,615	8,880	5,000			26,315						1,130,302
<b>109001</b>	1,037,092	47,400		5,615	8,880	5,000			26,315						1,130,302
SF-External	13,290,016	1,473,441		1,611,264	2,203,329	590,472	341,276	25,524,995	1,002,552	1,118,174	676,000		-189,889	6,287,153	53,928,783
<b>109003</b>	13,290,016	1,473,441		1,611,264	2,203,329	590,472	341,276	25,524,995	1,002,552	1,118,174	676,000		-189,889	6,287,153	53,928,783
General	330,553	14,860	12,000	21,777	1,200	3,134		25,000	2,165						410,689
<b>109004</b>	330,553	14,860	12,000	21,777	1,200	3,134		25,000	2,165						410,689
General	561,851	25,493		8,850	1,800	1,500	2,408	1,500	20,219		15,000				638,621
<b>109005</b>	561,851	25,493		8,850	1,800	1,500	2,408	1,500	20,219		15,000				638,621
General	401,592	9,631		6,050					3,683						420,956
<b>109006</b>	401,592	9,631		6,050					3,683						420,956
General				11,712	2,300	3,698	4,500	3,000	5,592						30,802
<b>109007</b>				11,712	2,300	3,698	4,500	3,000	5,592						30,802
General			8,000							591,086					599,086
SF-Internal										4,830,761					4,830,761
SF-External	3,430,265	163,107		176,842	66,059	59,557	75,343	25,440	141,497	11,009,287					15,147,397
Fiduciary										167,803					167,803
<b>109008</b>	3,430,265	163,107	8,000	176,842	66,059	59,557	75,343	25,440	141,497	16,598,937					20,745,047
General	645,987	38,392		66,049			62,403		6,017	56,314					875,162
<b>109009</b>	645,987	38,392		66,049			62,403		6,017	56,314					875,162
General	277,769	11,696		31,469	5,980	4,500	2,000	2,000	34,206						369,620
SF-Internal										163,000					163,000
<b>109012</b>	277,769	11,696		31,469	5,980	4,500	2,000	2,000	34,206	163,000					532,620
General	567,274	24,754		26,450	600	13,423	5,900	1,800	60,024						700,225
<b>109013</b>	567,274	24,754		26,450	600	13,423	5,900	1,800	60,024						700,225
General	591,664	9,642		11,980	2,188	27,116	200	500	23,977						667,267
<b>109014</b>	591,664	9,642		11,980	2,188	27,116	200	500	23,977						667,267
General	638,179			9,417	3,528	34,800	5,000	1,000	8,301						700,225
<b>109015</b>	638,179			9,417	3,528	34,800	5,000	1,000	8,301						700,225
General	588,431	18,977		12,088	4,680	54,420	13,618	3,500	40,446						736,160

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>109016</b>	588,431	18,977		12,088	4,680	54,420	13,618	3,500	40,446						736,160
General	510,724	21,435		8,200	1,500	15,313	3,500		18,502						579,174
<b>109017</b>	510,724	21,435		8,200	1,500	15,313	3,500		18,502						579,174
General	362,778	17,116		1,311	1,200				2,616						385,021
<b>109018</b>	362,778	17,116		1,311	1,200				2,616						385,021
SF-External	20,709,592	990,594	89,400	687,737	429,888	713,800	713,200	565,365	368,944		250,000		-6,402,700	2,647,670	21,763,490
<b>109019</b>	20,709,592	990,594	89,400	687,737	429,888	713,800	713,200	565,365	368,944		250,000		-6,402,700	2,647,670	21,763,490
General	38,386			3,994					742						43,122
<b>109020</b>	38,386			3,994					742						43,122
General	392,336	24,836		20,999	763	500	1,140		6,250						446,824
<b>109023</b>	392,336	24,836		20,999	763	500	1,140		6,250						446,824
General	72,257	1,267	65,000			1,014			462						140,000
<b>109026</b>	72,257	1,267	65,000			1,014			462						140,000
General										4,700,000					4,700,000
<b>119001</b>										4,700,000					4,700,000
General										4,200,000					4,200,000
<b>119002</b>										4,200,000					4,200,000
Fiduciary										3,536					3,536
<b>119006</b>										3,536					3,536
General										3,500,000					3,500,000
<b>119020</b>										3,500,000					3,500,000
SF-Internal										42,054					42,054
<b>119025</b>										42,054					42,054
SF-External	2,447,314	304,164		537,533	210,301	14,931	74,443	9,081,199	361,238					219,096	13,250,219
<b>K180745</b>	2,447,314	304,164		537,533	210,301	14,931	74,443	9,081,199	361,238					219,096	13,250,219
Fiduciary	99,250	4,000	7,226					44,000	10,708	128,226					293,410
<b>N01158</b>	99,250	4,000	7,226					44,000	10,708	128,226					293,410
Fiduciary										111,868					111,868
<b>N01170</b>										111,868					111,868
<b>GRAND TOTAL:</b>	46,993,310	3,200,805	181,626	3,259,337	2,944,196	1,543,178	1,304,931	35,279,299	2,144,456	30,622,109	941,000		-6,592,589	9,153,919	130,975,577



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109001 DEPARTMENT OF DINÉ EDUC. - ADM  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCAP-07-19

The Department of Dine Education is empowered with the authority and the responsibility to implement and enforce the education laws of the Navajo Nation and to work cooperatively with all schools serving the Navajo Nation.

**Program Performance Criteria:**

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

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109001</b>					
1992	Indirect Cost Recovery	-285,535	1996	Allocation	-844,767
				<b>1000 Revenues</b>	<b>-1,130,302</b>
1001	Administrative Assistant	38,837	1002	Accountant	41,489
1003	Administrative Assistant	42,846	1004	Senior Planner	49,319
1005	Legislative Analyst	56,710	1006	Superintendent of Schools	111,833
1008	Systems and Programming Manager	82,580	1014	Principal Programmer Analyst	61,492
1015	Office Specialist	27,520	1018	Senior Public Information Officer	45,226
1101	Security Guard	23,156	1192	Assistant Superintendent	94,607
2900	Fringe Benefits	361,477			
				<b>2001 Personnel Expenses</b>	<b>1,037,092</b>
3110	Fleet	21,700	3230	Personal Travel	22,000
3310	Air	3,700			
				<b>3000 Travel Expenses</b>	<b>47,400</b>
4120	Office Supplies	2,500	4410	Operating Supplies	3,115
				<b>4000 Supplies</b>	<b>5,615</b>
5310	Building/Space	8,880			
				<b>5000 Lease &amp; Rental</b>	<b>8,880</b>
5610	Wireless	5,000			
				<b>5500 Communications &amp; Utilities</b>	<b>5,000</b>
7110	Programs	9,553	7410	Media	5,725
7510	Training & Professional Dues	2,600	7710	Insurance Premiums	8,437
				<b>7000 Special Transactions</b>	<b>26,315</b>
			<b>109001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109001 DEPARTMENT OF DINÉ EDUC. - ADM</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109004 OFC OF EDUC. RESEARCH & STATS  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCN-29-17

The Office of Educational Research and Statistics is to serve as a resource for the Navajo Nation Education system by providing academic related research and statistical analysis on pupil academic performance and the status of the Navajo education.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide 4 qtrly report on Formative Assessments for Navajo Grant Schools.								
<b>Program Performance Measure/Objective:</b> Identify BOY, MOY & EOY of academically proficient Navajo students within 32 Grant schools.	32		32		32		32	
<b>2. Goal Statement:</b> Conduct SGP analysis to measure student growth on BIE unified assessment								
<b>Program Performance Measure/Objective:</b> Identify Student academic proficiencies above the cut score in 32 Grant Schools.	8		8		8		8	
<b>3. Goal Statement:</b> Administer research focused on educational achievement in school environmental setting								
<b>Program Performance Measure/Objective:</b> Conduct SEL research studies on student academic success for 111 schools	27		28		28		28	
<b>4. Goal Statement:</b> Monitor effectiveness of Dine language & culture within pedagogy in all sch. classroom								
<b>Program Performance Measure/Objective:</b> Build longitudinal study on DLC assessments usage in 32 participating schools	8		8		8		8	
<b>5. Goal Statement:</b> Provide data analysis training, research conference and/or tribal consultations w/Navajo schools								
<b>Program Performance Measure/Objective:</b> Deliver 8 training events, research conferences & tribal consultations w/public, Grant/BIE Schools.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109004 OFC OF EDUC. RESEARCH & STATS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109004</b>					
1996	Allocation	-410,689			
				<b>1000 Revenues</b>	<b>-410,689</b>
1002	Statistician/Demographer	67,401	1004	Senior Statistical Research Analyst	55,061
1005	Education Data Specialist	41,489	1008	Senior Education Specialist	53,432
2900	Fringe Benefits	113,170			
				<b>2001 Personnel Expenses</b>	<b>330,553</b>
3230	Personal Travel	11,300	3310	Air	3,560
				<b>3000 Travel Expenses</b>	<b>14,860</b>
3810	Meetings	12,000			
				<b>3500 Meeting Expenses</b>	<b>12,000</b>
4120	Office Supplies	10,976	4410	Operating Supplies	10,801
				<b>4000 Supplies</b>	<b>21,777</b>
5310	Building/Space	1,200			
				<b>5000 Lease &amp; Rental</b>	<b>1,200</b>
5610	Wireless	3,134			
				<b>5500 Communications &amp; Utilities</b>	<b>3,134</b>
6520	Consulting	25,000			
				<b>6500 Contractual Services</b>	<b>25,000</b>
7710	Insurance Premiums	2,165			
				<b>7000 Special Transactions</b>	<b>2,165</b>
			<b>109004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109004 OFC OF EDUC. RESEARCH &amp; STATS</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM &  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-21

The Office of Standards, Curriculum and Assessment Development is to perpetuate Dine' language/culture, history and government, character building in early childhood program, elementary secondary and post-secondary schools, including tribal organizations and communities.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Plan & coordinate w/other dept. of Dine' Education programs, Dine College & Navajo Technical College in providg resources related to Dine Language, Culture, History, govt. & character buildg								
<b>Program Performance Measure/Objective:</b> Provide 2 professional developmt to enhance revitalizatn & maintenance of Dine Language & culture w/schools, parents, communities & other programs	2		2		2		2	
<b>2. Goal Statement:</b> Promote & create publish instruction materials & testing instruments for the teaching of Navajo language & culture.								
<b>Program Performance Measure/Objective:</b> Establish partnership w/post secondary schools (Dine College & NTU) & meet 2 p/qtr to revise Dine Language & culture assessment for teacher certification	2		2		2		2	
<b>3. Goal Statement:</b> Develop & revised OSCAD for inclusion in DSAP								
<b>Program Performance Measure/Objective:</b> Three meeting will be held p/qtr to monitor complete project	3		3		3		3	
<b>4. Goal Statement:</b> Monitor the NN Bilingual Proficiency Seal for 12th grade students while revising criteria & manual								
<b>Program Performance Measure/Objective:</b> Provide 3 trngs to schools to increase # of students participants for NN Bilingual Proficiency Seal qtrly	3		3		3		3	
<b>5. Goal Statement:</b> Coordinate & implement the Navajo Traditional Apprenticeship Project								
<b>Program Performance Measure/Objective:</b> Recruit one traditionalist and one apprentice qtrly	2		2		2		2	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109005</b>					
1996	Allocation	-638,621			
					<b>1000 Revenues</b>
					<b>-638,621</b>
1001	Senior Education Specialist	53,432	1002	Administrative Assistant	38,837
1003	Senior Education Specialist	53,432	1004	Senior Education Specialist	53,432
1006	Senior Education Specialist	53,432	1007	Senior Education Specialist	53,432
1011	Education Program Manager	63,496	2900	Fringe Benefits	192,358
					<b>2001 Personnel Expenses</b>
					<b>561,851</b>
3110	Fleet	10,850	3230	Personal Travel	11,643
3310	Air	3,000			
					<b>3000 Travel Expenses</b>
					<b>25,493</b>
4120	Office Supplies	1,000	4410	Operating Supplies	7,850
					<b>4000 Supplies</b>
					<b>8,850</b>
5310	Building/Space	1,800			
					<b>5000 Lease &amp; Rental</b>
					<b>1,800</b>
5520	Telephone	1,500			
					<b>5500 Communications &amp; Utilities</b>
					<b>1,500</b>
6130	Services	1,908	6300	Technology	500
					<b>6000 Repairs &amp; Maintenance</b>
					<b>2,408</b>
6910	Other Contractual Services	1,500			
					<b>6500 Contractual Services</b>
					<b>1,500</b>
7110	Programs	12,500	7410	Media	335
7510	Training & Professional Dues	3,000	7710	Insurance Premiums	4,384
					<b>7000 Special Transactions</b>
					<b>20,219</b>
9140	Equipment	15,000			
					<b>9000 Capital Outlay</b>
					<b>15,000</b>
		<b>109005</b>	<b>Business Unit Total:</b>		<b>0</b>
		<b>1</b>	<b>GENERAL FUND</b>		<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109006 NAVAJO NATION LIBRARY  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCS-16-21

The purpose of the Office of Navajo Nation Library is to provide educational informational, cultural and recreational materials and services to all residents of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To provide 8k direct service/technical guidance (reference, tours, chapter Hse, etc.) p/qtr.								
<b>Program Performance Measure/Objective:</b> Number of direct services/technical guidance provided.	8,000		8,000		8,000		8,000	
<b>2. Goal Statement:</b> To add new 250 books and non-book materials to the library collections per qtr.								
<b>Program Performance Measure/Objective:</b> Number of books and non books materials added to library collections per qtr.	500		500		500		500	
<b>3. Goal Statement:</b> To assist, train and Navajo Nation Community Libraries per qtr.								
<b>Program Performance Measure/Objective:</b> Train and guide 20 NN Community Libraries per qtr.	20		20		20		20	
<b>4. Goal Statement:</b> To circulate 2000 books, e-books, & non-book materials to library users per qtr.								
<b>Program Performance Measure/Objective:</b> Number of materials circulated in the library (in-house, digital and circulation).	2,000		2,000		2,000		2,000	
<b>5. Goal Statement:</b> To provide 2,000 equipment usage & services in the library per quarter.								
<b>Program Performance Measure/Objective:</b> # of equipment used in the library (computers, chrome books, printers, copier, fax, etc.)	2,000		2,000		2,000		2,000	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109006 NAVAJO NATION LIBRARY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109006</b>					
1996	Allocation	-420,956			
					<b>1000 Revenues</b>
					<b>-420,956</b>
1001	Community Library Manager	63,496	1002	Library Assistant	25,286
1006	Library Assistant	23,845	1007	Library Services Coordinator	45,226
1008	Library Assistant	23,845	1009	Library Assistant	11,578
1011	Library Assistant	29,336	1012	Programs and Projects Specialist	41,489
2900	Fringe Benefits	137,491			
					<b>2001 Personnel Expenses</b>
					<b>401,592</b>
3110	Fleet	8,331	3230	Personal Travel	1,000
3310	Air	300			
					<b>3000 Travel Expenses</b>
					<b>9,631</b>
4120	Office Supplies	1,500	4410	Operating Supplies	4,550
					<b>4000 Supplies</b>
					<b>6,050</b>
7710	Insurance Premiums	3,683			
					<b>7000 Special Transactions</b>
					<b>3,683</b>
			<b>109006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109006 NAVAJO NATION LIBRARY</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109007 DINÉ LANGUAGE IMMERSION PROGRAM  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCAP-08-19

The purpose of the Dine Language Immersion Program is to provide the teaching & learning of the Navajo Language to all Early Head Start, Head Start & Home Base enrolled, children 0 to 5 years old.

**Program Performance Criteria:**

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

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

**Business Unit:** 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109007</b>					
1996	Allocation	-30,802			
				1000 Revenues	-30,802
4410	Operating Supplies	11,712			
				4000 Supplies	11,712
5310	Building/Space	2,300			
				5000 Lease & Rental	2,300
5710	Energy	500	5750	Services	3,198
				5500 Communications & Utilities	3,698
6300	Technology	4,500			
				6000 Repairs & Maintenance	4,500
6520	Consulting	3,000			
				6500 Contractual Services	3,000
7110	Programs	3,592	7510	Training & Professional Dues	2,000
				7000 Special Transactions	5,592
			<b>109007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109007 DINÉ LANGUAGE IMMERSION PROGRAM</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109008 OFC OF SCHOLARSHIP/FINAN. ASST  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCN-29-17

Resolution No HEHSCN-29-17: Amending and approving the Department of Dine Education plan of operation including ONNSFA/Teacher Education Consortium. The purpose of ONNSFA is to provide academic merit-based scholarship, need-based and formula-based finance assistance to eligible Navajo students in post-secondary institutions in accordance with the criteria established in the ONNSFA Policies and Procedures, as well as provide technical support to the Navajo Nation Teacher Education Consortium. ONNSFA has five agency offices located at Chinle, AZ; Window Rock, AZ; Tuba City, AZ; Crownpoint, NM; and Shiprock, NM.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide scholarship and financial assistance.								
<b>Program Performance Measure/Objective:</b> Number of eligible full-time graduate students awarded - Teacher Education/majors	2		18		N/A		22	
<b>2. Goal Statement:</b> Provide Scholarship and Financial Assistance.								
<b>Program Performance Measure/Objective:</b> Number of eligible part-time graduate students awarded - Teacher Education./Majors	N/A		10		N/A		12	
<b>3. Goal Statement:</b> Provide Scholarship and Financial Assistance.								
<b>Program Performance Measure/Objective:</b> # of eligible full-time undergraduate students awarded - Teacher Education/majors.	1		15		N/A		17	
<b>4. Goal Statement:</b> Provide Scholarship and Financial Assistance.								
<b>Program Performance Measure/Objective:</b> # of eligible part-time undergraduate students awarded - Teacher Education/Majors	N/A		7		N/A		8	
<b>5. Goal Statement:</b> Provide scholarship and financial assistance								
<b>Program Performance Measure/Objective:</b> Award students studying various fields	N/A		38		N/A		38	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109008</b>					
1996	Allocation	-599,086			
				1000 Revenues	-599,086
3610	Meetings	8,000			
				3500 Meeting Expenses	8,000
8900	Other	591,086			
				8000 Assistance	591,086
			109008	Business Unit Total:	0
			1	GENERAL FUND	0
<b>509002</b>					
1996	Allocation	-789,722			
				1000 Revenues	-789,722
8900	Other	789,722			
				8000 Assistance	789,722
			509002	Business Unit Total:	0
<b>509004</b>					
1996	Allocation	-56,087			
				1000 Revenues	-56,087
8900	Other	56,087			
				8000 Assistance	56,087
			509004	Business Unit Total:	0
<b>509009</b>					
1996	Allocation	-100,898			
				1000 Revenues	-100,898
8900	Other	100,898			
				8000 Assistance	100,898
			509009	Business Unit Total:	0
<b>509010</b>					
1996	Allocation	-3,884,054			

			1000 Revenues	-3,884,054		
8900	Other	3,884,054				
			8000 Assistance	3,884,054		
			509010	Business Unit Total:	0	
			5	SPECIAL REVENUE INTERNAL	0	
N01171						
1996	Allocation	-167,803				
			1000 Revenues	-167,803		
8900	Other	167,803				
			8000 Assistance	167,803		
			N01171	Business Unit Total:	0	
			7	FIDUCIARY FUND	0	
Grand Total: 109008 OFC OF SCHOLARSHIP/FINAN. ASST						0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCAP-09-19

The Office of Dine' School Improvement is established to support the Department of Dine' Education Agency and to support the establishment of the Department of Dine' Education meet the mandates of the Sovereignty in Education Act of 2005, the Department has restructured, whereby amending Government Services Committee GSCAP -35-01. The office of Dine' School Improvement will provide technical assistance to schools and education as defined by the Dine' School Accountability Plan (DSAP).

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Implement Dine School Accountability Plan for 34 Tribally Controlled Schools								
<b>Program Performance Measure/Objective:</b> Provide DSAP School improvement initiatives for 34 grant schools & teachers institutes.	7		7		10		10	
<b>2. Goal Statement:</b> Work w/34 Tribally Controlled Schools on implementing UDP, STEM & STEAM initiatives.								
<b>Program Performance Measure/Objective:</b> Work with 34 data teams on schools improvement & engineering curriculum (5 staff x 6 schools)	7		7		10		10	
<b>3. Goal Statement:</b> Work w/higher education institutions, partner in research & curriculum development to revitalize & sustain Dine' language & culture.								
<b>Program Performance Measure/Objective:</b> Collaborate in research, curriculum development initiatives w/partners (3 per qtr.)	3		3		3		3	
<b>4. Goal Statement:</b> Work with ADE, NMPED, USDE on Title 1 part A & B of ESSA.								
<b>Program Performance Measure/Objective:</b> Connect the Using Data Process in DSAP Part A - Comprehensive support and Part B - Target Support in ESSA.	3		3		3		1	
<b>5. Goal Statement:</b> Populate NEIS database with the DSAP academic indicators.								
<b>Program Performance Measure/Objective:</b> Work with 34 tribally controlled schools & academic information to transmit to NEIS.	7		7		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109009</b>					
1996	Allocation	-875,162			
					<b>1000 Revenues</b>
					<b>-875,162</b>
1001	Education Administrator	75,460	1006	Administrative Assistant	48,212
1008	Principal Education Specialist	65,396	1010	Principal Education Specialist	63,496
1012	Senior Education Specialist	53,432	1014	Senior Education Specialist	53,432
1015	Principal Education Specialist	65,396	2900	Fringe Benefits	221,163
					<b>2001 Personnel Expenses</b>
					<b>645,987</b>
3110	Fleet	21,700	3210	Vehicle Rental (off reserv)	274
3230	Personal Travel	15,418	3310	Air	1,000
					<b>3000 Travel Expenses</b>
					<b>38,392</b>
4120	Office Supplies	8,000	4200	Non Capital Assets	17,000
4410	Operating Supplies	41,049			
					<b>4000 Supplies</b>
					<b>66,049</b>
6300	Technology	62,403			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>62,403</b>
7710	Insurance Premiums	6,017			
					<b>7000 Special Transactions</b>
					<b>6,017</b>
8300	Participant Training	56,314			
					<b>8000 Assistance</b>
					<b>56,314</b>
			<b>109009</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 109012 OFFICE OF DINÉ YOUTH - ADMIN  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-20

The purpose of the Dine' YOUTH is to offer youth opportunities, essential skills and strategies to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Dine'/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education & Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Dine' Cultural Identity, to incorporate the values, beliefs & lifestyle choices that protect Navajo individuals throughout their lives.								
<b>Program Performance Measure/Objective:</b> Coordination of agency services promoting Dine' Cultural Identity.	5		5		5		5	
<b>2. Goal Statement:</b> Coordinate physical & mental wellness & use prevention, health providers, parents & youth identify for improving health lifestyles.								
<b>Program Performance Measure/Objective:</b> Coordination of agency services promoting physical and mental wellness.	5		5		5		5	
<b>3. Goal Statement:</b> Contributes to a learner's understanding that a democracy thrives as a Dine' Youth are active citizen in the community of Dine' Nation.								
<b>Program Performance Measure/Objective:</b> Coordination of agency services promoting Navajo Citizenship.	5		5		5		5	
<b>4. Goal Statement:</b> Coordinate & create a learning environment that implements & strategies by helping students in their future endeavors, incorporating the importance of educational setting								
<b>Program Performance Measure/Objective:</b> Coordination of agency services promoting knowledge of Education	5		5		5		5	
<b>5. Goal Statement:</b> Coordination Youth Outreach Svcs by promotg the strengths & abilities of youth & families, providg community based svcs that in-powers & enrich ea. Youth to face life's changes w/confidence, competence & dignity.								
<b>Program Performance Measure/Objective:</b> Perform agency site visits to monitor youth services	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109012 OFFICE OF DINÉ YOUTH - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109012</b>					
1996	Allocation	-369,620			
			<b>1000 Revenues</b>		<b>-369,620</b>
1001	Department Manager I	63,496	1002	Senior Office Specialist	32,635
1003	Administrative Services Officer	45,226	1004	Office Assistant	23,845
2310	Temporary	24,263	2900	Fringe Benefits	88,304
			<b>2001 Personnel Expenses</b>		<b>277,769</b>
3110	Fleet	3,129	3210	Vehicle Rental (off reserv)	300
3230	Personal Travel	7,067	3310	Air	1,200
			<b>3000 Travel Expenses</b>		<b>11,696</b>
4120	Office Supplies	6,000	4200	Non Capital Assets	3,200
4410	Operating Supplies	22,269			
			<b>4000 Supplies</b>		<b>31,469</b>
5310	Building/Space	3,500	5360	Equipment/Supplies	2,480
			<b>5000 Lease &amp; Rental</b>		<b>5,980</b>
5520	Telephone	500	5570	Internet	2,500
5610	Wireless	1,500			
			<b>5500 Communications &amp; Utilities</b>		<b>4,500</b>
6130	Services	800	6300	Technology	1,200
			<b>6000 Repairs &amp; Maintenance</b>		<b>2,000</b>
6520	Consulting	2,000			
			<b>6500 Contractual Services</b>		<b>2,000</b>
7110	Programs	19,600	7410	Media	9,500
7510	Training & Professional Dues	3,200	7710	Insurance Premiums	1,906
			<b>7000 Special Transactions</b>		<b>34,206</b>
			<b>109012</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

**509006**

1996 Allocation -163,000

			1000 Revenues	-163,000	
8900	Other	163,000			
			8000 Assistance	163,000	
			509006	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 109012 OFFICE OF DINÉ YOUTH - ADMIN					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-20

The purpose of the Office of Youth Development is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participated in today's society as Dine'/Native American. Dine' YOUTH will help on their paths towards Hozho in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> The goal of ODY is to implement positive active lifestyle through youth recreation								
<b>Program Performance Measure/Objective:</b> To provide 2,000 youth w/general recreation and healthy habits.	350		400		650		600	
<b>2. Goal Statement:</b> Providing youth w/basic knowledge & skills; promoting character development to play a primary role to solve a variety of social problems among youth.								
<b>Program Performance Measure/Objective:</b> To provide 625 youth w/character development, prevention awareness & promote mental wellness	100		150		175		200	
<b>3. Goal Statement:</b> The goal of ODY is to engage, educate & inspire our youth through academic success								
<b>Program Performance Measure/Objective:</b> To provide 600 youth with homework help and educational activities	150		150		150		150	
<b>4. Goal Statement:</b> The goal of ODY youth outreach is to establish supportive relationship w/youth & their communities by providing opportunities in variety of programs & svcs								
<b>Program Performance Measure/Objective:</b> To provide 40 schools/chapter and communities with youth activities.	10		10		10		10	
<b>5. Goal Statement:</b> The goal of ODY is to provide youth employment opportunities to gain work experience, job readiness, career goal and develop employable skills								
<b>Program Performance Measure/Objective:</b> To employ (30) youth with employment opportunities & acquire employability skills	5		N/A		15		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Object Code	Description	TOTAL
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**109013**

1996	Allocation	-700,225
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Object Code	Description	TOTAL
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**1000 Revenues** **-700,225**

1026	Recreation Coordinator	35,559
1103	Program Supervisor III	53,432
1106	Prevention Specialist	45,310
1157	Programs and Projects Specialist	41,489
1159	Recreation Aide	21,256
2310	Temporary	25,368

1102	Recreation Specialist	38,837
1105	Office Specialist	34,911
1156	Programs and Projects Specialist	41,489
1158	Recreation Aide	21,256
1160	Recreation Aide	21,256
2900	Fringe Benefits	187,111

**2001 Personnel Expenses** **567,274**

3110	Fleet	19,769
3230	Personal Travel	3,485

3210	Vehicle Rental (off reserv)	500
3310	Air	1,000

**3000 Travel Expenses** **24,754**

4120	Office Supplies	5,000
4410	Operating Supplies	11,450

4200	Non Capital Assets	10,000
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**4000 Supplies** **26,450**

5160	Equipment	500
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5310	Building/Space	100
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**5000 Lease & Rental** **600**

5520	Telephone	3,100
5710	Energy	6,000

5570	Internet	3,027
5750	Services	1,296

**5500 Communications & Utilities** **13,423**

6020	Supplies	2,000
6110	Supplies	400
6300	Technology	2,500

6040	Services	500
6130	Services	500

**6000 Repairs & Maintenance** **5,900**

6520	Consulting	1,800
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**6500 Contractual Services** **1,800**

7110	Programs	36,413
7510	Training & Professional Dues	2,600

7410	Media	1,500
7710	Insurance Premiums	19,511

			7000 Special Transactions	60,024
			109013 Business Unit Total:	0
			1 GENERAL FUND	0
Grand Total: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY				0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-20

The purpose of Dine' YOUTH is to offer youth opportunities, essential skills and strategies to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine' Citizenship and Cultural Identity 2) Health and Physical Wellness 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> The goal of ODY are to implement positive active lifestyle through youth recreation								
<b>Program Performance Measure/Objective:</b> To provide 2,600 youth with general recreation and healthy habits	500		550		800		750	
<b>2. Goal Statement:</b> Providing Youth w/knowledge & essential skills to address social issues and instilling positive character development.								
<b>Program Performance Measure/Objective:</b> To provide 1,225 youth w/character developmt, preventn awareness & promote mental wellness	250		300		325		350	
<b>3. Goal Statement:</b> ODY are to engage, educate and inspire our youth through academic achievement								
<b>Program Performance Measure/Objective:</b> To provide 1,000 youth w/homework help and educational activities	250		250		250		250	
<b>4. Goal Statement:</b> The goal of ODY is to establish supportive relationship w/youth & their communities by providing opportunities in variety of programs & services								
<b>Program Performance Measure/Objective:</b> To provide 40 schools/chapters and communities with youth activities	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109014</b>					
1996	Allocation	-667,267			
					<b>1000 Revenues</b>
					<b>-667,267</b>
1001	Recreation Aide	21,256	1003	Recreation Coordinator	37,751
1102	Program Supervisor III	63,851	1103	Recreation Specialist	48,212
1104	Prevention Specialist	46,646	1105	Office Specialist	35,955
1150	Programs and Projects Specialist	42,679	1152	Programs and Projects Specialist	43,973
1153	Recreation Aide	21,256	1154	Building Maintenance Worker	27,520
2900	Fringe Benefits	202,565			
					<b>2001 Personnel Expenses</b>
					<b>591,664</b>
3110	Fleet	1,537	3230	Personal Travel	8,105
					<b>3000 Travel Expenses</b>
					<b>9,642</b>
4120	Office Supplies	2,380	4200	Non Capital Assets	500
4410	Operating Supplies	9,100			
					<b>4000 Supplies</b>
					<b>11,980</b>
5310	Building/Space	2,188			
					<b>5000 Lease &amp; Rental</b>
					<b>2,188</b>
5520	Telephone	5,808	5570	Internet	1,068
5710	Energy	15,800	5750	Services	4,440
					<b>5500 Communications &amp; Utilities</b>
					<b>27,116</b>
6200	External Contractors	200			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>200</b>
6520	Consulting	500			
					<b>6500 Contractual Services</b>
					<b>500</b>
7110	Programs	16,915	7410	Media	250
7510	Training & Professional Dues	500	7710	Insurance Premiums	6,312
					<b>7000 Special Transactions</b>
					<b>23,977</b>
			<b>109014</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>





**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

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

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-20

The purpose of the Dine' YOUTH offer youth opportunities, skills, essential skills and strategies to productivity transition into adulthood by obtaining knowledge of workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths towards Hozho in four (4) main area: 1. Dine' Citizenship and Cultural Identity, 2. Health and Physical Health, 3. Education and Employment and 4. Substance Abuse Awareness and Prevention and Character Citizen Development.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> The goal of ODY is to implement positive active lifestyle through youth recreation								
<b>Program Performance Measure/Objective:</b> To provide 2,600 youth with general recreation and healthy habits.	500		550		800		750	
<b>2. Goal Statement:</b> Providing Youth w/knowledge and essential skills to address issues & instilling positive character development.								
<b>Program Performance Measure/Objective:</b> To provide 1225 youth with character development, prevention awareness & promote mental wellness.	250		300		325		350	
<b>3. Goal Statement:</b> ODY is to engage, educate and inspire our youth through academic achievement.								
<b>Program Performance Measure/Objective:</b> To provide 1,000 youth with homework help and educational activities.	250		250		250		250	
<b>4. Goal Statement:</b> The goal of ODY is to establish supportive relationship with youth & their communities by providing opportunities in variety of programs & services								
<b>Program Performance Measure/Objective:</b> To provide (40) schools/chapters & communities w/youth activities.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109015</b>					
1996	Allocation	-700,225			
				<b>1000 Revenues</b>	<b>-700,225</b>
1002	Recreation Coordinator	39,317	1006	Recreation Coordinator	36,665
1017	Prevention Specialist	43,973	1101	Program Supervisor III	58,464
1102	Recreation Specialist	39,213	1104	Prevention Specialist	48,066
1105	Office Specialist	38,127	1107	Building Maintenance Worker	31,863
1151	Programs and Projects Specialist	41,489	1155	Recreation Aide	21,256
1156	Recreation Aide	21,256	2900	Fringe Benefits	218,490
				<b>2001 Personnel Expenses</b>	<b>638,179</b>
4120	Office Supplies	200	4410	Operating Supplies	9,217
				<b>4000 Supplies</b>	<b>9,417</b>
5310	Building/Space	3,528			
				<b>5000 Lease &amp; Rental</b>	<b>3,528</b>
5520	Telephone	3,600	5570	Internet	4,800
5710	Energy	20,400	5750	Services	6,000
				<b>5500 Communications &amp; Utilities</b>	<b>34,800</b>
6020	Supplies	500	6040	Services	500
6110	Supplies	500	6130	Services	500
6200	External Contractors	3,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>5,000</b>
6910	Other Contractual Services	1,000			
				<b>6500 Contractual Services</b>	<b>1,000</b>
7110	Programs	2,418	7710	Insurance Premiums	5,883
				<b>7000 Special Transactions</b>	<b>8,301</b>
			<b>109015</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-20

The purpose of the Office Dine' YOUTH is to offer youth opportunities, essential skill and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participants in today's society as a Dine'/Native American. Dine' YOUTH will help on their paths towards Hozho in four (4) main areas: 1) Dine Citizenship and Culture Identity, 2) Health and Physical Wellness, 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> ODY are to implement positive active lifestyle through youth recreation.								
<b>Program Performance Measure/Objective:</b> To provide 2,000 youth with general recreation and healthy habits	350		400		650		600	
<b>2. Goal Statement:</b> Providing Youth w/basic knowledge & skills; promoting character development to pay a primary role to solve a variety of social problems among youth.								
<b>Program Performance Measure/Objective:</b> To provide 625 youth with character development, prevention awareness & promote mental wellness.	100		150		175		200	
<b>3. Goal Statement:</b> ODY are to engage, educate and inspire our youth through academic success								
<b>Program Performance Measure/Objective:</b> To provide 600 youth with tutoring & educational activities	150		150		150		150	
<b>4. Goal Statement:</b> ODY youth outreach are to establish supportive relationship w/youth & their communities by providing opportunities in variety of programs & services.								
<b>Program Performance Measure/Objective:</b> To provide 40 schools/chapters and communities with youth activities.	10		10		10		10	
<b>5. Goal Statement:</b> ODY are to provide youth employment opportunities to gain work experience, job readiness.								
<b>Program Performance Measure/Objective:</b> To employ 6 youth w/employment opportunities & acquire employability skills	1		1		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109016</b>					
1996	Allocation	-736,160			
				<b>1000 Revenues</b>	<b>-736,160</b>
1018	Prevention Specialist	41,489	1045	Building Maintenance Worker	27,520
1101	Recreation Aide	21,256	1102	Recreation Aide	21,256
1103	Program Supervisor III	53,432	1104	Recreation Specialist	38,837
1105	Office Specialist	32,844	1157	Programs and Projects Specialist	41,489
1158	Programs and Projects Specialist	41,489	1159	Recreation Aide	21,256
1160	Recreation Aide	21,256	1161	Recreation Aide	21,256
2310	Temporary	4,990	2900	Fringe Benefits	200,061
				<b>2001 Personnel Expenses</b>	<b>588,431</b>
3110	Fleet	17,670	3230	Personal Travel	1,307
				<b>3000 Travel Expenses</b>	<b>18,977</b>
4120	Office Supplies	5,000	4410	Operating Supplies	7,088
				<b>4000 Supplies</b>	<b>12,088</b>
5310	Building/Space	3,000	5360	Equipment/Supplies	1,680
				<b>5000 Lease &amp; Rental</b>	<b>4,680</b>
5520	Telephone	4,320	5570	Internet	1,500
5710	Energy	33,600	5750	Services	15,000
				<b>5500 Communications &amp; Utilities</b>	<b>54,420</b>
6020	Supplies	5,000	6040	Services	5,000
6130	Services	1,500	6200	External Contractors	2,118
				<b>6000 Repairs &amp; Maintenance</b>	<b>13,618</b>
6910	Other Contractual Services	3,500			
				<b>6500 Contractual Services</b>	<b>3,500</b>
7110	Programs	31,294	7410	Media	2,100
7510	Training & Professional Dues	1,700	7710	Insurance Premiums	5,352
				<b>7000 Special Transactions</b>	<b>40,446</b>
			<b>109016</b>	<b>Business Unit Total:</b>	<b>0</b>

1

GENERAL FUND

0

Grand Total: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

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

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-20

The purpose of the Office of Dine' YOUTH is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths towards Hozho in four (4) main areas: 1) Dine Citizenship and Culture Identity, 2) Health and Physical Wellness 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> ODY are to implement positive active lifestyle through youth recreation								
<b>Program Performance Measure/Objective:</b> To provide 2600 youth with general recreation and healthy habits.	500		550		800		750	
<b>2. Goal Statement:</b> Providg Youth w/knowledge & essential skills to address social issues and instilling positive character development.								
<b>Program Performance Measure/Objective:</b> To Provide 1,225 youth with character development, prevention awareness & promote mental wellness.	250		300		325		350	
<b>3. Goal Statement:</b> ODY are to engage, educate, and inspire our youth through academic achievement								
<b>Program Performance Measure/Objective:</b> To provide 1000 youth with homework help and educational activities	250		250		250		250	
<b>4. Goal Statement:</b> The goal of ODY is to establish supportive relationship w/ youth & their communities by providing opportunities in variety of programs & Svcs.								
<b>Program Performance Measure/Objective:</b> To provide 40 schools/chapters and communities with youth activities	10		10		10		10	
<b>5. Goal Statement:</b> The goal of ODY is to provide youth employment opportunities to gain work experience, job readiness, career goals & develop employable skills.								
<b>Program Performance Measure/Objective:</b> To employ 10 youth with employment opportunities and acquire employability skills	2		2		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109017</b>					
1996	Allocation	-579,174			
			<b>1000 Revenues</b>		<b>-579,174</b>
1019	Prevention Specialist	41,489	1102	Prevention Specialist	42,679
1103	Program Supervisor III	53,432	1104	Recreation Coordinator	42,929
1105	Office Specialist	27,520	1106	Senior Building Maintenance Worker	36,770
1153	Recreation Aide	21,256	1154	Programs and Projects Specialist	43,973
1155	Recreation Aide	21,256	2310	Temporary	6,342
2900	Fringe Benefits	173,078			
			<b>2001 Personnel Expenses</b>		<b>510,724</b>
3110	Fleet	18,020	3230	Personal Travel	3,415
			<b>3000 Travel Expenses</b>		<b>21,435</b>
4120	Office Supplies	3,000	4200	Non Capital Assets	1,000
4410	Operating Supplies	4,200			
			<b>4000 Supplies</b>		<b>8,200</b>
5160	Equipment	500	5310	Building/Space	1,000
			<b>5000 Lease &amp; Rental</b>		<b>1,500</b>
5520	Telephone	3,200	5570	Internet	2,832
5710	Energy	6,571	5750	Services	2,710
			<b>5500 Communications &amp; Utilities</b>		<b>15,313</b>
6110	Supplies	3,000	6300	Technology	500
			<b>6000 Repairs &amp; Maintenance</b>		<b>3,500</b>
7110	Programs	12,926	7410	Media	500
7510	Training & Professional Dues	900	7710	Insurance Premiums	4,176
			<b>7000 Special Transactions</b>		<b>18,502</b>
			<b>109017</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 109018 NORTH CENTRAL ASSOCIATION  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCN-29-17

The purpose of AdvancED-NN is to help schools within the boundaries of the Navajo Nation achieve and/or maintain accreditation under the “AdvancED Performance Accreditation” process, and to help schools understand and use the AdvancED School Improvement System.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Prepare the AdvancED NN Network schools & districts to successfully continuous improvement strategies to improve all NN schools & meet expectations of accreditation.								
<b>Program Performance Measure/Objective:</b> Provide TA to all network schools/districts to successfully navigate a continuous improvement via face-to-face mtgs, zoom, email & phone correspondence.	20		20		20		20	
<b>2. Goal Statement:</b> Increase school level capacity for utilizing eProve tools to successfully host an accreditation review.								
<b>Program Performance Measure/Objective:</b> To prepare AdvancED NN network schools to successfully implement or use the eProve online platform & other continuous improvement tools.	15		12		10		5	
<b>3. Goal Statement:</b> Ensure accreditation engagement reviews are culturally responsive & provide relevant guidance to schools.								
<b>Program Performance Measure/Objective:</b> Conduct trng for 100% of Accreditation engagement team prior to the reviews via face-to-face, zoom mtgs, email and phone correspondence.	5		5		5		5	
<b>4. Goal Statement:</b> Increase knowledge & skills of AdvancED staff in ongoing professional development								
<b>Program Performance Measure/Objective:</b> Provide individual AdvancED staff training in content area of expertise, via webinar, face-to-face mtgs, & online courses.	20		15		10		20	
<b>5. Goal Statement:</b> Using backwards design, AdvancED staff will support Navajo Schools to increase implementation of culturally responsive continuous improvement.								
<b>Program Performance Measure/Objective:</b> Align professional development to accompany the AdvancED updated protocol, standards and assurances.	1		1		1		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109018 NORTH CENTRAL ASSOCIATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109018					
1996	Allocation	-385,021			
1000 Revenues					-385,021
1101	Education Program Manager	65,396	1102	Principal Education Specialist	63,496
1103	Administrative Assistant	39,213	1104	Principal Education Specialist	63,496
2200	Salary Adj	6,974	2900	Fringe Benefits	124,203
2001 Personnel Expenses					362,778
3110	Fleet	13,624	3230	Personal Travel	3,492
3000 Travel Expenses					17,116
4410	Operating Supplies	1,311			
4000 Supplies					1,311
5310	Building/Space	1,200			
5000 Lease & Rental					1,200
7710	Insurance Premiums	2,616			
7000 Special Transactions					2,616
		109018	Business Unit Total:		0
		1	GENERAL FUND		0
Grand Total: 109018 NORTH CENTRAL ASSOCIATION					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 109020 OSERS - FOOD SRVC PRG  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-10-19

The Food Service Vending Program within the Office of Special Education and Rehabilitation Services provides services to the general public serving readily available breakfast and lunch daily. It also provides catering services to the tribal and non-tribal programs.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To exceed quarterly revenues by 5%.								
<b>Program Performance Measure/Objective:</b> Meet and exceed \$5,000 in revenues per quarter.	\$5,000		\$5,000		\$5,000		\$5,000	
<b>2. Goal Statement:</b> Maintain quality health safety regulations.								
<b>Program Performance Measure/Objective:</b> Successfully meets health quality checks for food services.	1		1		2		2	
<b>3. Goal Statement:</b> Provide quality customer services.								
<b>Program Performance Measure/Objective:</b> Conduct 5 customer service survey p/quarter to ensure the needs of the customers.	5		5		5		5	
<b>4. Goal Statement:</b> Maintains quarterly inventory of all goods.								
<b>Program Performance Measure/Objective:</b> Conducts two quarterly inventory of all goods and provides reports	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 109020 OSERS - FOOD SRVC PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109020</b>					
1996	Allocation	-43,122			
				1000 Revenues	-43,122
1101	Cook	25,244	2900	Fringe Benefits	13,142
				2001 Personnel Expenses	38,386
4410	Operating Supplies	3,994			
				4000 Supplies	3,994
7110	Programs	500	7710	Insurance Premiums	242
				7000 Special Transactions	742
			<b>109020</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109020 OSERS - FOOD SRVC PRG</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCO-031-12

Established to ensure quality education, accountability and compliance with Navajo Nation legislative mandates, applicable federal rules, statutes and laws by monitoring, evaluating and providing technical assistance to schools, and other areas of inquiry relevant to the educational situation of Navajo students. Also provides technical assistance to BIE schools in the area of proposal packets for construction, repairs and replacement; assists schools in resolving problems, maintains a record to Navajo Nation Board of Education and the HEHS Committee of the Navajo Nation Council.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Assist schools w/application completion for reauthorization for school year 2023.								
<b>Program Performance Measure/Objective:</b> Reauthorization of 21 grant & contract schools by end of 3rd quarter.	3		3		21		3	
<b>2. Goal Statement:</b> Monitor Schs. according to NN Title PL 93-638, PL100-297 using admin. review (25 CFR) protocol.								
<b>Program Performance Measure/Objective:</b> Monitor 32 schools for accountability/compliance at 8 schs. p/qtr.	8		8		8		8	
<b>3. Goal Statement:</b> Trngs for schs on Navajo ethics/rules, school reauthorization, fiscal accountability & school operations as related to applicable laws								
<b>Program Performance Measure/Objective:</b> School Reauthorization/Fiscal Accountability/school Operation/sign-in/using assessments	2		2		2		2	
<b>4. Goal Statement:</b> Coordinate/Collaborate w/DoDE programs, BIE/BIA & outside entities to develop trng initiatives in sch. leadership & fiscal strategies using pre-devlp assessments.								
<b>Program Performance Measure/Objective:</b> Coordinate/ Collaborative w/above entities to develop intervention strategies to pre-post assessments	5		5		5		5	
<b>5. Goal Statement:</b> Assist in developg NN Title X amendments to strengthen sch. compliance in all areas of school operation/school government/finance/human resources/academic/Dine' Culture & reauthorization.								
<b>Program Performance Measure/Objective:</b> Co-present amendments to Title X to reflect all current laws in place to ensure all law changing protocol have been followed by end of 4th qtr.	1		1		1		1	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

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Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY &amp; COMPLIANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>109023</b>					
1996	Allocation	-446,824			
				<b>1000 Revenues</b>	<b>-446,824</b>
1002	Office Specialist	27,520	1003	Senior Education Specialist	60,134
1006	Education Program Manager	63,496	1007	Senior Education Specialist	53,432
1008	Senior Education Specialist	53,432	2900	Fringe Benefits	134,322
				<b>2001 Personnel Expenses</b>	<b>392,336</b>
3110	Fleet	11,766	3230	Personal Travel	11,070
3310	Air	2,000			
				<b>3000 Travel Expenses</b>	<b>24,836</b>
4200	Non Capital Assets	5,000	4410	Operating Supplies	15,999
				<b>4000 Supplies</b>	<b>20,999</b>
5310	Building/Space	763			
				<b>5000 Lease &amp; Rental</b>	<b>763</b>
5520	Telephone	500			
				<b>5500 Communications &amp; Utilities</b>	<b>500</b>
6130	Services	1,140			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,140</b>
7510	Training & Professional Dues	2,936	7710	Insurance Premiums	3,314
				<b>7000 Special Transactions</b>	<b>6,250</b>
			<b>109023</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 109023 OFFICE OF DINÉ ACCOUNTABILITY &amp; COMPLIANCE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109026 DODE - NN BOARD OF EDUCATION  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJY-37-05

Resolution CJY-37-05 Per 10 NNC Section 106, the Navajo Nation Board of Education is to over see the Office of Superintendent and Department of Dine' Education.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Implement Resolution HEHSCMY-012-12, to reauthorize the schools per the Academic & Finance operations & other concerns from schools.								
<b>Program Performance Measure/Objective:</b> Board will meet ODAC & Schools regarding reauthorization & any schools concern	3		3		21		3	
<b>2. Goal Statement:</b> Implement Resolution #CAP-45-18, Advancing Dine' Education by pursuing PL 93-638 Contract & US Dept of Interior BIE								
<b>Program Performance Measure/Objective:</b> Board will meet w/ODSI, ODAC, OSCAD, OERS & COGNIA p/mo. to implement & enforce the NN laws (Section 106).	3		3		3		3	
<b>3. Goal Statement:</b> Continue implement State Education Agenda (SEA) & Dine' Accountability Plan (DSAP) w/DODE programs.								
<b>Program Performance Measure/Objective:</b> Board will meet w/ODSI, ODAC, OSCAD, OERS & COGNIA to discuss/plan to establish SEA and/or DSAP.	3		3		3		3	
<b>4. Goal Statement:</b> Implement Resolution #CAP-45-18, Section G(b) to provide reports to HEHSC & full report								
<b>Program Performance Measure/Objective:</b> Board meet w/NHS once a month to discuss/operation of head start on reports, resolutions, budgets, language & culture	3		3		3		3	
<b>5. Goal Statement:</b> Implement resolution CAP-45-18 Section G, (b) to provide reports to HEHSC & full report								
<b>Program Performance Measure/Objective:</b> Board will meet/submit a written report HEHSC quarterly & final report to NNC on the 4th qtr.	1		1		1		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 109026 DODE - NN BOARD OF EDUCATION

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



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 119001 DINÉ COLLEGE - GRANT  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-35-97

Dine' College is a land grant, nonprofit educational institution owned by the Navajo Nation pursuant to Navajo Nation Council Resolution CJY-87-68. It's purpose is to provide educational opportunities to the Navajo people and others in areas important to the economic and social development of the Navajo Nation, per 10 NNC Section 2001, et seq (2005 ed.) as amended by Navajo Nation Council. The College provides educational opportunities at six locations throughout the Navajo Nation. The funding received from the Navajo Nation allows the College to provide quality education and other services in a consistent manner without having to curtail services to out students and the people of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Upgrade of College Gymnasium for on-campus events & activities.								
<b>Program Performance Measure/Objective:</b> Qtr 1: Assessment - A&E; Qtr 2: Request for Proposal (3); Qtr 3: Award Contractor; Qtr 4: Construction completion & close-out.	1		3		1		1	
<b>2. Goal Statement:</b> Expand & increase continuing education program offering to provide accessibility of all learners.								
<b>Program Performance Measure/Objective:</b> Qtr 1: Identify needs of NN job market & create program infrastructure; Qtr 2: Complete A&E to improve space; Qtr 3: Finalize & plan partnership to increase participation; Qtr 4: Implement continuing education Ctr.to increase physical atmosphere.	1		1		1		1	
<b>3. Goal Statement:</b> Increase library software upgrades to expand graduate degree programs & provide accessibility.								
<b>Program Performance Measure/Objective:</b> Qtr1: Assess & collect quotes (3) for educational software for graduate degree programs; Qtr2: Select appropriate software to enhance current infrastructure; Qtr3: Implemt software; Qtr4: Train system administrators/users for successful completion.	3		1		1		1	
<b>4. Goal Statement:</b> Interior upgrade of College snack bar & an outdoor social/learning environment setting								
<b>Program Performance Measure/Objective:</b> Qtr1: Assessment- A&E; Qtr2: Request for Proposal (3); Qtr3: Award Contractor; Qtr4: Construction completion & close out.	1		3		1		1	
<b>5. Goal Statement:</b> Renovation of student residential halls to promote sense of belonging for graduate students.								
<b>Program Performance Measure/Objective:</b> Qtr1: Assessment-A&E; Qtr2: Request for Proposal (3); Qtr3: Award Contractor; Qtr4: Construction completion & close out.	1		3		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 119001 DINÉ COLLEGE - GRANT

Object Code	Description	TOTAL
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119001

1996 Allocation -4,700,000

1000 Revenues -4,700,000

8780 Entities 4,700,000

8000 Assistance 4,700,000

119001 Business Unit Total: 0

1 GENERAL FUND 0

**Grand Total: 119001 DINÉ COLLEGE - GRANT**

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CO-58-16

Navajo Nation Council Resolution CO-58-16, Amending the University's enabling legislation, November 2016, codified at 15 N.N.C. subsection 1201 - 1210; CJY-35-13, amending 15 N.N.C. subsection 1201 - 1209 and Resolution CJY-41-12, August 2012, increasing the appropriation by \$2,000,000 to \$3,500,000 / Institute of Higher Education granting Certificates, Associate, Bachelor & Master's Degrees.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Increase enrollment pathway for dual credit students.								
<b>Program Performance Measure/Objective:</b> 4=414 increase by 4% per semester	N/A		16		N/A		16	
<b>2. Goal Statement:</b> Increase the number of students enrolled in the Police Academy/Law enforcement Prog.								
<b>Program Performance Measure/Objective:</b> N=10 20% increase per cohort	N/A		2		N/A		2	
<b>3. Goal Statement:</b> Increase overall student enrollment in Early Childhood Multicultural Education program by 10% (Associate and Bachelor degrees)								
<b>Program Performance Measure/Objective:</b> N=100 Increased students by 10%	N/A		10		N/A		10	
<b>4. Goal Statement:</b> To provide Navajo language retention and revitalization.								
<b>Program Performance Measure/Objective:</b> Increase by 40% student enrollment (N=10) in Navajo Lang. & Culture program 5 students from ea. agency will be in grad/under prog	5		5		5		5	
<b>5. Goal Statement:</b> To construct environmental lab/research facility in Chinle; Develop faculty housing.								
<b>Program Performance Measure/Objective:</b> Phase 1: Schematic design; Continuation of site prep for Environmental lab; Phase II: Site Prep for Faculty Housing (Crownpt/Chinle)	\$300,000		\$250,000		\$250,000		\$275,000	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT

Object Code	Description	TOTAL
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119002

1996 Allocation -4,200,000

1000 Revenues -4,200,000

8780 Entities 4,200,000

8000 Assistance 4,200,000

119002 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119006 NAVAJO PREPARATORY SCHOOL - GRANT  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

ECMY-33-91

Education Committee of the Navajo Nation Council Resolution No. ECMY-33-91: The Navajo Preparatory School, Inc., serves talented and highly motivated high school students who have the desire to succeed in higher education and become leaders in their respective communities. The school provides a rigorous academic program based on a strong foundation of Navajo culture supported by a strong residential program. The school is located on land owned by the Navajo Nation in Farmington, NM.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Our goal is to improve the drainage system that flows from the airport hill & runoff from bldgs.								
<b>Program Performance Measure/Objective:</b> The scope of work for the project contains specific timelines & correction to current deficiencies.	N/A		N/A		1		N/A	
<b>2. Goal Statement:</b> Develop priority list of landscaping needs that will support the drainage concerns.								
<b>Program Performance Measure/Objective:</b> Admin team determines list and presented to the development team	N/A		N/A		1		N/A	
<b>3. Goal Statement:</b> Select one major landscaping project that will support the drainage issues								
<b>Program Performance Measure/Objective:</b> Project selected and budget is determined	N/A		N/A		1		N/A	
<b>4. Goal Statement:</b> Get three verbal quotes from contractors								
<b>Program Performance Measure/Objective:</b> Contractor selected	N/A		N/A		1		N/A	
<b>5. Goal Statement:</b> Scope of work completed and landscape project completed that supports drainage deficiencies								
<b>Program Performance Measure/Objective:</b> Project is complete	N/A		N/A		1		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119006 NAVAJO PREPARATORY SCHOOL - GRANT

Object Code	Description	TOTAL
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119006

1996 Allocation -3,536

1000 Revenues -3,536

8780 Entities 3,536

8000 Assistance 3,536

119006 Business Unit Total: 0

7 FIDUCIARY FUND 0

Grand Total: 119006 NAVAJO PREPARATORY SCHOOL - GRANT 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119020 OFC OF SCHOLARSHIP/FNCL ASST2  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCN-29-17

ONNSFA provides merit-based scholarships and financial need based assistance to enrolled members of the NN pursuing undergraduate, as well as vocational education. The NN Teacher Education Program provides educational financial assistance to current Navajo Teachers or Navajo Teacher candidates pursuing undergraduate or graduate studies in the field of Teacher Education. Financial aid services are provided at five Agency field offices located throughout the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide scholarship and financial assistance.								
<b>Program Performance Measure/Objective:</b> Number of Eligible Veterans full-time Undergraduate students awarded.	10		10		N/A		20	
<b>2. Goal Statement:</b> Provide scholarship and Financial Assistance.								
<b>Program Performance Measure/Objective:</b> Number of eligible Veterans Chief Manuelito students awarded.	10		14		N/A		24	
<b>3. Goal Statement:</b> Provide Scholarship and Financial Assistance.								
<b>Program Performance Measure/Objective:</b> Number of eligible full-time graduate students awarded.	100		128		N/A		234	
<b>4. Goal Statement:</b> Provide Scholarship and Financial Assistance.								
<b>Program Performance Measure/Objective:</b> Number of eligible part-time Undergraduate students awarded	N/A		119		N/A		120	
<b>5. Goal Statement:</b> Provide scholarship and financial assistance								
<b>Program Performance Measure/Objective:</b> Number of eligible regular Chief Manuelito Students awarded	N/A		9		N/A		9	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Object Code	Description	TOTAL
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119020

1996 Allocation -3,500,000

1000 Revenues -3,500,000

8900 Other 3,500,000

8000 Assistance 3,500,000

119020 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 119020 OFC OF SCHOLARSHIP/FNCL ASST2 0



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119025 PHOENIX INDIAN CENTER, INC.  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFO-138-02

Funds are for operating of social service and language/cultural programs for Navajo Tribal members residing in Maricopa county. The number of Tribal members residing in the county are increasing and thus, funding for specialized services provided by the Phoenix Indian Center allows for greater access to full services and cultural connections.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Increase resiliency in urban Navajo Tribal members by implementg Navajo Language classes								
<b>Program Performance Measure/Objective:</b> Output: Increase access to Navajo Language classes as measured by the attendance of at least 100 individuals.	25		25		25		25	
<b>2. Goal Statement:</b> Increase resiliency in urban Navajo Tribal members by implementg Navajo Culture classes								
<b>Program Performance Measure/Objective:</b> Output: Increase access to Navajo Culture classes as measured by the attendance of at least 200 individuals.	25		25		25		25	
<b>3. Goal Statement:</b> Increase access & knowledge of Navajo traditional stories & traditions including performances								
<b>Program Performance Measure/Objective:</b> Output: Increase access to Navajo Seasonal Stories/Culture nights as measured by attendance of at least 600 individuals.	50		50		50		50	
<b>4. Goal Statement:</b> Increase & Promote urban self-sufficiency and stabilize Navajo families in crisis								
<b>Program Performance Measure/Objective:</b> Output: # of eligible Navajo families receiving financial emergency assistance (rental, utility, shelter, transportation, etc.)	1		0		0		1	
<b>5. Goal Statement:</b> Provide opportunities for urban families to engage in tribal voter registration, outreach programs & svcs offered.								
<b>Program Performance Measure/Objective:</b> Output: Increase access to Navajo Voter registration as measured by registering eligible voters	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 119025 PHOENIX INDIAN CENTER, INC.

Object Code	Description	TOTAL
<b>119025</b>		
1996	Allocation	-42,054
8780	Entities	42,054

Object Code	Description	TOTAL
1000 Revenues		-42,054
8000 Assistance		42,054
119025	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0

<b>Grand Total: 119025 PHOENIX INDIAN CENTER, INC.</b>	<b>0</b>
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** N01158 OSERS - HANDICAP SERVICES  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-10-19

The purpose of the Office of Special Education and Rehabilitation Services is to provide quality rehabilitation, independent living and early intervention services to eligible Navajo children and adults with disabilities. A further purpose of the Office of Special Education and Rehabilitation is to assure that eligible Navajo children and adults with disabilities achieve a level of independence, self-sufficiency and equal opportunity to live as productive Navajo citizens. OSERS Navajo Nation Trust Fund provides 60% for grants awards to tribal and non tribal programs that serves Navajo people with disabilities on the Navajo Nation and 25% is for Independent Living Services for accessibility, assistive technology in their homes. 5% is funded for Independent Living Counselor position to provide direct services and 5% is for the Navajo Nation Advisory Council on Disabilities that serves as a advocacy group for all Navajo persons with disabilities.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Seek new referrals from tribal/non-tribal programs & organizations.								
<b>Program Performance Measure/Objective:</b> Obtain 18 new referrals for independent living services per quarter.	18		18		18		18	
<b>2. Goal Statement:</b> Determine eligibility for new client referrals.								
<b>Program Performance Measure/Objective:</b> Certification of 15 new referrals per quarter.	15		15		15		15	
<b>3. Goal Statement:</b> Develop individualized independent living plans for services								
<b>Program Performance Measure/Objective:</b> Implement and support 15 new IL plans per quarter.	15		15		15		15	
<b>4. Goal Statement:</b> Provide home modifications & purchase of other assistive devices for accessibility.								
<b>Program Performance Measure/Objective:</b> Complete 15 home modifications and/or purchase of assistive devices for accessibility per qtr.	15		15		15		15	
<b>5. Goal Statement:</b> Coordinate meetings & activities with the NN Advisory Council on Disabilities.								
<b>Program Performance Measure/Objective:</b> Conduct 1 NN Advisory Council on Disabilities meetings. (Regular, special meetings, or activities) per quarter.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** N01158 OSERS - HANDICAP SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>N01158</b>					
1996	Allocation	-6,000			
				1000 Revenues	-6,000
3230	Personal Travel	4,000			
				3000 Travel Expenses	4,000
7510	Training & Professional Dues	2,000			
				7000 Special Transactions	2,000
			N01158	Business Unit Total:	0
<b>N01159</b>					
1996	Allocation	-94,000			
				1000 Revenues	-94,000
6910	Other Contractual Services	44,000			
				6500 Contractual Services	44,000
8020	Social	50,000			
				8000 Assistance	50,000
			N01159	Business Unit Total:	0
<b>N01160</b>					
1996	Allocation	-78,226			
				1000 Revenues	-78,226
8780	Entities	78,226			
				8000 Assistance	78,226
			N01160	Business Unit Total:	0
<b>N01161</b>					
1996	Allocation	-115,184			
				1000 Revenues	-115,184
1119	Rehabilitation Services Technician	32,635	1121	Rehabilitation Services Technician	32,635
2900	Fringe Benefits	33,980			
				2001 Personnel Expenses	99,250
3810	Meetings	7,226			

				<b>3500 Meeting Expenses</b>	<b>7,226</b>
7110	Programs	5,082	7410	Media	3,000
7710	Insurance Premiums	626			
				<b>7000 Special Transactions</b>	<b>8,708</b>
				<b>N01161</b>	<b>Business Unit Total:</b>
				<b>7</b>	<b>FIDUCIARY FUND</b>
<b>Grand Total: N01158 OSERS - HANDICAP SERVICES</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** N01170 NAVAJO TRADITIONAL APPRENTICESHIP PROJECT  
DEPARTMENT OF DINÉ EDUCATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-15-19

Establishing and authorizing the Navajo Nation Trust Fund for vocational education by authorizing and inclusion of Apprentices and Practitioners Participating in the Navajo Traditional Apprenticeship Project as Eligible for use of the Navajo Nation Vocational Education Trust Fund Scholarship.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Coordinate public hearings to bring awareness to the public regarding the status of traditional ceremonies.								
<b>Program Performance Measure/Objective:</b> Conduct one Public Hrg annually on the purpose of the Navajo Traditional Apprenticeship Project	N/A		N/A		N/A		1	
<b>2. Goal Statement:</b> Coordinate w/traditional practitioners on # ceremonies they conduct p/qtr.								
<b>Program Performance Measure/Objective:</b> Collect forms from practitioners on ceremonies conducted p/qtr.; secure log of collected information & stipends for ceremonies conducted by practitioner/apprentice & increase traditionalist/apprenticeship p/qtr	15		15		15		15	
<b>3. Goal Statement:</b> Apprentice/Practitioner will review & revise the NTAP procedures manual includg logistics								
<b>Program Performance Measure/Objective:</b> Coordinate 2 work sessions to revise/update NTAP manual for NBOE and public.	1		1		1		1	
<b>4. Goal Statement:</b> Coordinate w/practitioner/apprentice to participate w/language/culture project for language/culture teachers as needed.								
<b>Program Performance Measure/Objective:</b> Coordinate w/OSCAD Mgr. on efforts to utilize apprentice/practitioner can share Navajo language/culture teachers with resources.	1		1		1		1	
<b>5. Goal Statement:</b> Schedule a meeting or monitor apprentices in training by meeting w/practitioners								
<b>Program Performance Measure/Objective:</b> The meeting could be onsite/virtual participation or in a ceremony to meet w/OSCAD when practitioner brings in monthly rpts.	5		5		5		5	

Fiscal Year 2023 Budget

Date: 8/29/2022

Line Item Detail

Time: 4:30 PM

Business Unit: N01170 NAVAJO TRADITIONAL APPRENTICESHIP PROJECT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01170					
1996	Allocation	-111,868			
				1000 Revenues	-111,868
8900	Other	111,868			
				8000 Assistance	111,868
			N01170	Business Unit Total:	0
			7	FIDUCIARY FUND	0
Grand Total: N01170 NAVAJO TRADITIONAL APPRENTICESHIP PROJECT					0



## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

Office of Management and Budget

### DIV. OF ECONOMIC DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
110001	DIV OF ECONOMIC DVLPM - ADM	9	1,157,384	125,194				2,265,514	3,548,092
110003	BUSINESS REGULATORY DEPT	8	496,477	139,575				313,106	949,158
110004	PRJ. DVLPM. DEPT. (PDD)	5	727,105	190,708					917,813
110005	SBDD - CHINLE RBDO	4	1,836,380						1,836,380
110006	SBDD - EASTERN RBDO	4	426,412						426,412
110009	SBDD - SHIPROCK RBDO	4	455,953						455,953
110010	SBDD - WESTERN RBDO	4	415,290						415,290
110011	SBDD - FT. DEFIANCE RBDO	4	345,965						345,965
110012	SUPPORT SERVICES DEPARTMENT	6	626,107					2,843,597	3,469,704
110013	SMALL BUS. DEV. DEPT (SBDD)	3	722,039						722,039
110015	REAL ESTATE DEPARTMENT	7	499,853						499,853
510003	PDD - TOURISM DEPARTMENT	2	0				400,000		400,000
910005	KARIGAN PROFESSIONAL OFFICE	2	0		300,000				300,000
<b>TOTAL:</b>		<b>62</b>	<b>7,708,965</b>	<b>455,477</b>	<b>300,000</b>		<b>400,000</b>	<b>5,422,217</b>	<b>14,286,659</b>

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

2) External Funds are shown for Information Purpose Only



**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**DIV. OF ECONOMIC DEVELOPMENT**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	772,245	19,200		10,500	1,500	13,640	3,500	448,393	13,600						1,282,578
SF-External	1,444,611			431,992				140,000	248,911						2,265,514
<b>110001</b>	2,216,856	19,200		442,492	1,500	13,640	3,500	588,393	262,511						3,548,092
General	577,472	19,030		5,500	1,500	7,555	1,000	16,388	7,607						636,052
SF-External	227,209	8,700		26,774				48,867	1,556						313,106
<b>110003</b>	804,681	27,730		32,274	1,500	7,555	1,000	65,255	9,163						949,158
General	547,436	18,050		9,563	1,872	32,872	1,500	108,800	9,676		188,044				917,813
<b>110004</b>	547,436	18,050		9,563	1,872	32,872	1,500	108,800	9,676		188,044				917,813
General	311,024	14,192		1,450	2,070	10,840	19,571	1,472,353	4,880						1,836,380
<b>110005</b>	311,024	14,192		1,450	2,070	10,840	19,571	1,472,353	4,880						1,836,380
General	316,708	14,309		19,384	500	14,500	31,000	5,884	4,127		20,000				426,412
<b>110006</b>	316,708	14,309		19,384	500	14,500	31,000	5,884	4,127		20,000				426,412
General	321,661	15,177		17,701		8,600	11,400	74,360	7,054						455,953
<b>110009</b>	321,661	15,177		17,701		8,600	11,400	74,360	7,054						455,953
General	324,105	16,240		3,108	4,400	3,470	1,980	58,807	3,180						415,290
<b>110010</b>	324,105	16,240		3,108	4,400	3,470	1,980	58,807	3,180						415,290
General	288,576	10,436		4,316		6,119	300	33,821	2,397						345,965
<b>110011</b>	288,576	10,436		4,316		6,119	300	33,821	2,397						345,965
General	505,382	15,650		10,500	1,000	13,140	4,000	69,670	6,765						626,107
SF-External	2,338,818	35,780		172,102		60,000		219,305	17,592						2,843,597
<b>110012</b>	2,844,200	51,430		182,602	1,000	73,140	4,000	288,975	24,357						3,469,704
General	291,815	22,221		15,500	1,575	15,853	1,095	360,294	13,686						722,039
<b>110013</b>	291,815	22,221		15,500	1,575	15,853	1,095	360,294	13,686						722,039
General	444,376	18,422		6,822	560	10,224	500	13,000	5,949						499,853
<b>110015</b>	444,376	18,422		6,822	560	10,224	500	13,000	5,949						499,853
SF-Internal	126,079	11,426		33,541	10,000	8,711	5,500	88,840	115,903						400,000
<b>510003</b>	126,079	11,426		33,541	10,000	8,711	5,500	88,840	115,903						400,000
Proprietary	103,252	3,045		18,500	1,000	2,800	131,000	38,552	1,851						300,000
<b>910005</b>	103,252	3,045		18,500	1,000	2,800	131,000	38,552	1,851						300,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
GRAND TOTAL:	8,940,769	241,878		787,253	25,977	208,324	212,346	3,197,334	464,734		208,044				14,286,659

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110001 DIV OF ECONOMIC DVLPMT - ADM  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

A) Provide overall direction to the Division by maintaining short and long range plans, goals, and objectives; B) Respond to community needs and plans relating to economic development; C) Ensure the implementation of duties and functions, authorities, and responsibilities of the Division; D) Work in concert with Economic Development Committee of the Navajo Nation Council, other standing committees of the Navajo Nation Council, and the Navajo Nation Council; and E) Negotiate agreements related to economic development in accordance with applicable policies and laws.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Establish division-wide goals that effectively support departments and programs.								
<b>Program Performance Measure/Objective:</b> Number of goals met and consultation meetings conducted with division-wide personnel.	6		6		6		6	
<b>2. Goal Statement:</b> Review and analyze project proposals to recommend onto division-wide programs.								
<b>Program Performance Measure/Objective:</b> Number of proposals reviewed.	3		3		3		3	
<b>3. Goal Statement:</b> Establish and promote entrepreneurship support for development and advancement.								
<b>Program Performance Measure/Objective:</b> Number of consultations, trainings, workshops and outreach conducted.	2		2		2		2	
<b>4. Goal Statement:</b> Provide public information on division status, economic reviews, and economy-based analysis to key community stakeholders.								
<b>Program Performance Measure/Objective:</b> Number of presentations and reviews communicated.	6		6		6		6	
<b>5. Goal Statement:</b> Promote community resource and engagement partnerships.								
<b>Program Performance Measure/Objective:</b> Number of workshops, trainings, forums and sessions conducted.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110001 DIV OF ECONOMIC DVLPMT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110001</b>					
1992	Indirect Cost Recovery	-125,194	1996	Allocation	-1,157,384
				<b>1000 Revenues</b>	<b>-1,282,578</b>
1001	Division Director	99,598	1002	Administrative Assistant	45,435
1003	Office Assistant	23,156	1006	Economist	75,460
1007	Public Information Officer	41,489	1108	Senior Economic Development Specialist	56,710
1109	Marketing Specialist	53,432	1110	Marketing Specialist	53,432
1111	Marketing Specialist	53,432	2900	Fringe Benefits	270,101
				<b>2001 Personnel Expenses</b>	<b>772,245</b>
3110	Fleet	12,275	3230	Personal Travel	6,925
				<b>3000 Travel Expenses</b>	<b>19,200</b>
4120	Office Supplies	1,500	4410	Operating Supplies	9,000
				<b>4000 Supplies</b>	<b>10,500</b>
5160	Equipment	1,000	5310	Building/Space	500
				<b>5000 Lease &amp; Rental</b>	<b>1,500</b>
5520	Telephone	1,140	5570	Internet	10,000
5610	Wireless	2,500			
				<b>5500 Communications &amp; Utilities</b>	<b>13,640</b>
6130	Services	500	6300	Technology	3,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>3,500</b>
6520	Consulting	398,393	6910	Other Contractual Services	50,000
				<b>6500 Contractual Services</b>	<b>448,393</b>
7110	Programs	3,954	7410	Media	4,500
7710	Insurance Premiums	5,146			
				<b>7000 Special Transactions</b>	<b>13,600</b>
			<b>110001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110001 DIV OF ECONOMIC DVLPMT - ADM</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110003 BUSINESS REGULATORY DEPT  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

Administer and enforce the provisions of the Navajo Business Opportunity Act, Navajo Corporation Code, Navajo Uniform Commercial Code and the Weights and Measures Program; Establish a Certification Program that grants first opportunity to Navajo and/or Indian owned businesses for contracts and grants under Navajo Nation jurisdiction; Develop and maintain a filing system for corporate documents and financial statements; and inspect and certify all measuring devices used in commercial transactions on the Navajo Nation; Provide education sessions to government programs, communities/chapters and general public on BRD operations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Attend Pre-Bid, Pre-Construction and Bid Openings to enforce NBOA compliance.								
<b>Program Performance Measure/Objective:</b> Number of Construction related activities attended.	35		50		50		35	
<b>2. Goal Statement:</b> Review Contracts for NBOA compliance.								
<b>Program Performance Measure/Objective:</b> Number of Contracts reviewed for NBOA compliance per quarter.	200		200		200		200	
<b>3. Goal Statement:</b> Inspect and certify measuring devices.								
<b>Program Performance Measure/Objective:</b> Number of Measuring Devices inspected and Certified per quarter.	75		75		75		75	
<b>4. Goal Statement:</b> Register and Record Corporation documents (Corporations, LLC, Partnerships).								
<b>Program Performance Measure/Objective:</b> Number of Corporation documents Registered and Recorded per quarter.	25		25		25		25	
<b>5. Goal Statement:</b> Register and Record Corporation financial statements.								
<b>Program Performance Measure/Objective:</b> Number of Corporation financial statements Registered and Recorded per quarter.	100		100		100		100	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 110003 BUSINESS REGULATORY DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110003</b>					
1992	Indirect Cost Recovery	-139,575	1996	Allocation	-496,477
				<b>1000 Revenues</b>	<b>-636,052</b>
1101	Department Manager I	63,496	1102	Senior Economic Development Specialist	53,432
1104	Senior Economic Development Specialist	65,709	1105	Weights and Measures Inspector	34,598
1106	Weights and Measures Inspector	36,770	1107	Senior Economic Development Specialist	55,061
1108	Office Specialist	29,211	1109	Programs and Projects Specialist	41,489
2900	Fringe Benefits	197,706			
				<b>2001 Personnel Expenses</b>	<b>577,472</b>
3110	Fleet	13,852	3230	Personal Travel	5,178
				<b>3000 Travel Expenses</b>	<b>19,030</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	2,000
4410	Operating Supplies	2,000			
				<b>4000 Supplies</b>	<b>5,500</b>
5310	Building/Space	1,000	5360	Equipment/Supplies	500
				<b>5000 Lease &amp; Rental</b>	<b>1,500</b>
5520	Telephone	480	5570	Internet	5,575
5610	Wireless	1,500			
				<b>5500 Communications &amp; Utilities</b>	<b>7,555</b>
6110	Supplies	500	6130	Services	500
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,000</b>
6520	Consulting	16,388			
				<b>6500 Contractual Services</b>	<b>16,388</b>
7110	Programs	1,519	7410	Media	500
7510	Training & Professional Dues	904	7710	Insurance Premiums	4,684
				<b>7000 Special Transactions</b>	<b>7,607</b>
			<b>110003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110004 PRJ. DVLPMT. DEPT. (PDD)  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

1) Plan, develop and market large scale commercial and industrial projects throughout the Navajo Nation; 2) Procure and manage architectural, engineering, construction and other professional service contracts; 3) Seek and secure financing from the Navajo Nation, states, federal and other related agencies for commercial and industrial development; 4) Negotiate and finalize business site leases and economic development related agreements on behalf of the Navajo Nation in accordance with applicable rules, regulations and procedures.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct commercial and industrial projects prerequisite planning and development activity.								
<b>Program Performance Measure/Objective:</b> Complete development tasks (Feasibility studies, surveys, EA, Arch Clearance, Appraisals), Request for Proposals Request for Qualifications, Bidding documents, etc.	3		3		3		3	
<b>2. Goal Statement:</b> Market the Navajo Nation to secure Commercial and Industrial projects and businesses.								
<b>Program Performance Measure/Objective:</b> Promote/initiate six (6) contracts per quarter on Navajo Nation commercial and industrial sites.	6		6		6		6	
<b>3. Goal Statement:</b> Complete funding applications for commercial and industrial projects.								
<b>Program Performance Measure/Objective:</b> Prepare two (2) funding applications per quarter to seek funding for commercial/industrial projects.	2		2		2		2	
<b>4. Goal Statement:</b> Prepare and process contracts and leases for economic planning and development.								
<b>Program Performance Measure/Objective:</b> Complete six (6) planning and development tasks per quarter, PSC Contracts, BSL transactions, MOA, MOU, Architect/Engineer, AIA, EJCDC, etc.	6		6		6		6	
<b>5. Goal Statement:</b> Provide technical assistance on project planning and development tasks to chapters, clients, RBDO's, entities, entrepreneurs and others.								
<b>Program Performance Measure/Objective:</b> Assist (18) clients per quarter with project planning and development tasks.	18		18		18		18	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 110004 PRJ. DVLPMT. DEPT. (PDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110004</b>					
1992	Indirect Cost Recovery	-190,708	1996	Allocation	-727,105
				<b>1000 Revenues</b>	<b>-917,813</b>
1101	Department Manager III	87,445	1102	Principal Economic Development Specialist	82,894
1104	Senior Office Specialist	44,307	1105	Industrial Development Specialist	73,811
1106	Principal Economic Development Specialist	71,556	2900	Fringe Benefits	187,423
				<b>2001 Personnel Expenses</b>	<b>547,436</b>
3110	Fleet	12,885	3230	Personal Travel	5,165
				<b>3000 Travel Expenses</b>	<b>18,050</b>
4120	Office Supplies	1,513	4200	Non Capital Assets	5,500
4410	Operating Supplies	2,550			
				<b>4000 Supplies</b>	<b>9,563</b>
5160	Equipment	447	5310	Building/Space	1,425
				<b>5000 Lease &amp; Rental</b>	<b>1,872</b>
5520	Telephone	1,680	5570	Internet	3,652
5610	Wireless	1,800	5710	Energy	24,600
5750	Services	1,140			
				<b>5500 Communications &amp; Utilities</b>	<b>32,872</b>
6200	External Contractors	1,500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,500</b>
6520	Consulting	7,000	6810	Architecture/Design (non cap)	15,000
6830	Other Technical Services	86,800			
				<b>6500 Contractual Services</b>	<b>108,800</b>
7110	Programs	2,600	7410	Media	700
7510	Training & Professional Dues	2,100	7710	Insurance Premiums	4,276
				<b>7000 Special Transactions</b>	<b>9,676</b>
9020	Infrastructure	46,500	9050	Building	141,544
				<b>9000 Capital Outlay</b>	<b>188,044</b>
			<b>110004</b>	<b>Business Unit Total:</b>	<b>0</b>

1

GENERAL FUND

0

Grand Total: 110004 PRJ. DVLPMNT. DEPT. (PDD)

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 110005 SBDD - CHINLE RBDO  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDE loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Number of workshops/trainings conducted per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct (8) workshops and/or trainings.	2		2		2		2	
<b>2. Goal Statement:</b> Number of business site leases/land withdrawals/land use agreement reviewed/packaged .								
<b>Program Performance Measure/Objective:</b> Review and package (8) business site leasing transactions/land withdrawals/land use.	2		2		2		2	
<b>3. Goal Statement:</b> Number of clients assisted with business plans per quarter.								
<b>Program Performance Measure/Objective:</b> Assist (10) clients with business plans.	3		3		2		2	
<b>4. Goal Statement:</b> Number of business certifications/corporation packages completed per quarter.								
<b>Program Performance Measure/Objective:</b> Assist (8) clients with completion of business certification/corporation applications.	2		2		2		2	
<b>5. Goal Statement:</b> Number of job created per quarter.								
<b>Program Performance Measure/Objective:</b> Monitor statistic of job creation.	5		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 110005 SBDD - CHINLE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110005</b>					
1996	Allocation	-1,836,380			
				<b>1000 Revenues</b>	<b>-1,836,380</b>
1101	Program Manager I	61,763	1103	Senior Economic Development Specialist	56,710
1104	Senior Office Specialist	32,635	1105	Senior Economic Development Specialist	53,432
2900	Fringe Benefits	106,484			
				<b>2001 Personnel Expenses</b>	<b>311,024</b>
3110	Fleet	10,087	3230	Personal Travel	4,105
				<b>3000 Travel Expenses</b>	<b>14,192</b>
4120	Office Supplies	300	4410	Operating Supplies	1,150
				<b>4000 Supplies</b>	<b>1,450</b>
5160	Equipment	2,000	5310	Building/Space	70
				<b>5000 Lease &amp; Rental</b>	<b>2,070</b>
5520	Telephone	2,940	5570	Internet	900
5710	Energy	3,500	5750	Services	3,500
				<b>5500 Communications &amp; Utilities</b>	<b>10,840</b>
6020	Supplies	4,000	6040	Services	5,571
6200	External Contractors	10,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>19,571</b>
6810	Architecture/Design (non cap)	300,000	6830	Other Technical Services	1,172,353
				<b>6500 Contractual Services</b>	<b>1,472,353</b>
7110	Programs	600	7410	Media	450
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	2,830
				<b>7000 Special Transactions</b>	<b>4,880</b>
			<b>110005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110005 SBDD - CHINLE RBDO</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 110006 SBDD - EASTERN RBDO  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, obtaining business preference certifications, administering education seminars; assist on commercial and industrial projects; Administer the Mirco-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDE loan; Review loan application for all Mirco-Enterprise Loan Fund and Navajo Small Business Lending Program to ensure compliance with loan guidelines.

**Program Performance Criteria:**

**1. Goal Statement:**

Conduct (10) workshops and/or trainings by the program.

**Program Performance Measure/Objective:**

Number of workshops and/or trainings completed by the program per quarter.

**2. Goal Statement:** Review and package (10) Business Site Lease Transactions/  
Land Withdrawals/Land Use Agreements.

**Program Performance Measure/Objectives** Number of Business Site Lease Transactions/Land Withdrawals/Land Use Agreements reviewed and packaged per quarter.

**3. Goal Statement:**

Assist (12) clients with Business Plans, pursue Certification or Corporate Applications.

**Program Performance Measure/Objective:** Number of clients assisted with completed Business Plans, Certifications or Corporation Applications.

**4. Goal Statement:**

Identified and applied (10) clients for funding resources.

**Program Performance Measure/Objective:**

Number of clients identified and applied for funding resources.

**5. Goal Statement:**

Monitor statistics of Jobs Creation.

**Program Performance Measure/Objective:**

Number of jobs (24) created per quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3		2		2		3	
3		2		2		3	
3		3		3		3	
2		3		3		2	
6		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 110006 SBDD - EASTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110006</b>					
1996	Allocation	-426,412			
				<b>1000 Revenues</b>	<b>-426,412</b>
1101	Program Manager I	58,276	1102	Senior Office Specialist	34,598
1103	Senior Economic Development Specialist	61,972	1104	Senior Economic Development Specialist	53,432
2900	Fringe Benefits	108,430			
				<b>2001 Personnel Expenses</b>	<b>316,708</b>
3110	Fleet	12,275	3230	Personal Travel	2,034
				<b>3000 Travel Expenses</b>	<b>14,309</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	15,384
4410	Operating Supplies	2,500			
				<b>4000 Supplies</b>	<b>19,384</b>
5160	Equipment	500			
				<b>5000 Lease &amp; Rental</b>	<b>500</b>
5520	Telephone	4,200	5570	Internet	3,300
5610	Wireless	1,000	5710	Energy	3,500
5750	Services	2,500			
				<b>5500 Communications &amp; Utilities</b>	<b>14,500</b>
6130	Services	12,000	6200	External Contractors	19,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>31,000</b>
6830	Other Technical Services	4,000	6910	Other Contractual Services	1,884
				<b>6500 Contractual Services</b>	<b>5,884</b>
7110	Programs	1,805	7710	Insurance Premiums	2,322
				<b>7000 Special Transactions</b>	<b>4,127</b>
9140	Equipment	20,000			
				<b>9000 Capital Outlay</b>	<b>20,000</b>
			<b>110006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 110009 SBDD - SHIPROCK RBDO  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct (14) workshops and/or trainings by the program.								
<b>Program Performance Measure/Objective:</b> Number of workshops and/or trainings completed by the program per quarter.	3		4		4		3	
<b>2. Goal Statement:</b> Review and finalize (12) Business Site Lease Transactions/ Land Withdrawals/Land Use Agreements.								
<b>Program Performance Measure/Objective:</b> Number of Business Site Lease Transactions/Land Withdrawals/Land Use Agreements completed per quarter.	3		3		3		3	
<b>3. Goal Statement:</b> Assist (14) clients complete their Business Plans, pursue Certification or Corporation applications.								
<b>Program Performance Measure/Objective:</b> Number of clients assisted with their completed Business Plans per quarter.	3		4		4		3	
<b>4. Goal Statement:</b> Identified and applied (12) clients for additional non-Navajo funding resources.								
<b>Program Performance Measure/Objective:</b> Number of clients identified and applied for additional non-Navajo funding resources.	3		3		3		3	
<b>5. Goal Statement:</b> Monitor statistics of job creation.								
<b>Program Performance Measure/Objective:</b> Number of jobs created per quarter.	8		8		8		8	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 110009 SBDD - SHIPROCK RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110009</b>					
1996	Allocation	-455,953			
				<b>1000 Revenues</b>	<b>-455,953</b>
1101	Program Manager II	63,496	1102	Senior Economic Development Specialist	61,972
1103	Senior Economic Development Specialist	53,432	1104	Senior Office Specialist	32,635
2900	Fringe Benefits	110,126			
				<b>2001 Personnel Expenses</b>	<b>321,661</b>
3110	Fleet	10,367	3230	Personal Travel	4,810
				<b>3000 Travel Expenses</b>	<b>15,177</b>
4120	Office Supplies	3,101	4200	Non Capital Assets	7,000
4410	Operating Supplies	7,600			
				<b>4000 Supplies</b>	<b>17,701</b>
5520	Telephone	4,600	5570	Internet	3,000
5610	Wireless	1,000			
				<b>5500 Communications &amp; Utilities</b>	<b>8,600</b>
6110	Supplies	500	6130	Services	3,000
6200	External Contractors	4,900	6300	Technology	3,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>11,400</b>
6520	Consulting	20,000	6830	Other Technical Services	54,360
				<b>6500 Contractual Services</b>	<b>74,360</b>
7110	Programs	2,000	7510	Training & Professional Dues	2,115
7710	Insurance Premiums	2,939			
				<b>7000 Special Transactions</b>	<b>7,054</b>
			<b>110009</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110009 SBDD - SHIPROCK RBDO</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110010 SBDD - WESTERN RBDO  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct (6) workshops and/or training by the program.								
<b>Program Performance Measure/Objective:</b> Conduct (6) workshops and/or training by the program.	2		1		2		1	
<b>2. Goal Statement:</b> Review of business package (10) Business Site Leases Transaction/Land Withdrawal/Land Use Agreement.								
<b>Program Performance Measure/Objective:</b> Number of Business Site Lease Transactions/Land Withdrawals/Land Use Agreements review.	3		2		3		2	
<b>3. Goal Statement:</b> Assist (12) clients with Business Plan, pursue Certification or Corporation application.								
<b>Program Performance Measure/Objective:</b> Number of clients assisted with complete Business Plan, Certification or Corporation documents.	3		3		3		3	
<b>4. Goal Statement:</b> Identified and applied (6) clients for funding resources.								
<b>Program Performance Measure/Objective:</b> Number of clients identified and applied for funding sources.	1		1		2		2	
<b>5. Goal Statement:</b> Monitor statistic of job creation.								
<b>Program Performance Measure/Objective:</b> Number of jobs created per quarter.	6		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110010 SBDD - WESTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110010</b>					
1996	Allocation	-415,290			
				<b>1000 Revenues</b>	<b>-415,290</b>
1101	Program Manager II	65,396	1102	Economic Development Specialist	41,489
1103	Principal Economic Development Specialist	73,623	1104	Senior Office Specialist	32,635
2900	Fringe Benefits	110,962			
				<b>2001 Personnel Expenses</b>	<b>324,105</b>
3110	Fleet	11,060	3230	Personal Travel	5,180
				<b>3000 Travel Expenses</b>	<b>16,240</b>
4120	Office Supplies	608	4410	Operating Supplies	2,500
				<b>4000 Supplies</b>	<b>3,108</b>
5160	Equipment	500	5360	Equipment/Supplies	3,900
				<b>5000 Lease &amp; Rental</b>	<b>4,400</b>
5520	Telephone	1,670	5570	Internet	1,800
				<b>5500 Communications &amp; Utilities</b>	<b>3,470</b>
6130	Services	1,980			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,980</b>
6830	Other Technical Services	58,807			
				<b>6500 Contractual Services</b>	<b>58,807</b>
7510	Training & Professional Dues	309	7710	Insurance Premiums	2,871
				<b>7000 Special Transactions</b>	<b>3,180</b>
			<b>110010</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110010 SBDD - WESTERN RBDO</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110011 SBDD - FT. DEFIANCE RBDO  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

**Program Performance Criteria:**

**1. Goal Statement:**

Conduct (14) workshops and/or trainings.

**Program Performance Measure/Objective:**

Number of workshops and/or trainings provided per quarter.

**2. Goal Statement:** Review and package (12) Business Site Lease Transactions/  
Land Withdrawals/Land Use Agreements.

**Program Performance Measure/Objective:** Number of Business Site Lease Transactions/Land Withdrawals/Land Use Agreements reviewed and packaged per quarter.

**3. Goal Statement:**

Assist (14) clients with Business Plans.

**Program Performance Measure/Objective:**

Number of clients assisted with Business Plans per quarter.

**4. Goal Statement:**

Assist (12) clients with completed Business Certification/Corporation applications.

**Program Performance Measure/Objective:**

Number of Business Certification/Corporation applications completed per quarter.

**5. Goal Statement:** Monitor statistic of job creation.

**Program Performance Measure/Objective:**

Number of jobs created per quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3		4		4		3	
3		3		3		3	
4		3		4		3	
3		3		3		3	
3		5		6		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110011 SBDD - FT. DEFIANCE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110011</b>					
1996	Allocation	-345,965			
					<b>1000 Revenues</b>
					<b>-345,965</b>
1101	Program Manager II	63,496	1104	Senior Economic Development Specialist	53,432
1106	Senior Economic Development Specialist	53,432	1112	Administrative Assistant	19,418
2900	Fringe Benefits	98,798			
					<b>2001 Personnel Expenses</b>
					<b>288,576</b>
3110	Fleet	8,967	3230	Personal Travel	1,469
					<b>3000 Travel Expenses</b>
					<b>10,436</b>
4120	Office Supplies	750	4200	Non Capital Assets	750
4410	Operating Supplies	2,816			
					<b>4000 Supplies</b>
					<b>4,316</b>
5520	Telephone	2,000	5570	Internet	2,439
5610	Wireless	1,680			
					<b>5500 Communications &amp; Utilities</b>
					<b>6,119</b>
6130	Services	300			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>300</b>
6830	Other Technical Services	33,821			
					<b>6500 Contractual Services</b>
					<b>33,821</b>
7110	Programs	250	7710	Insurance Premiums	2,147
					<b>7000 Special Transactions</b>
					<b>2,397</b>
					<b>110011 Business Unit Total:</b>
					<b>0</b>
					<b>1 GENERAL FUND</b>
					<b>0</b>
<b>Grand Total: 110011 SBDD - FT. DEFIANCE RBDO</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110012 SUPPORT SERVICES DEPARTMENT  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

To provide Business & Industrial Development Fund hereinafter "BIDF"; Administer the financing of BIDF investment opportunities and coordinate the return of investment with respective programs; Administer all BIDF loans and coordinate with other program; administer the annual operating budgets in coordination with Division and departments; Collect data on microeconomic, economic strategy and information for the NN to prepare reports required by various funding agencies; Coordinate with Credit Services Department for credit and collection reporting and disposition of collateral repossessed; Provide information technology services; Administer the maintenance of all Division facilities, both interior and exterior.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide financial/budgetary reports for DED offices and oversight Committee.								
<b>Program Performance Measure/Objective:</b> Number of reports provided per quarter.	40		40		50		50	
<b>2. Goal Statement:</b> Provide/schedule training on policies, procedures and guidelines pertaining to Division of Economic Development.								
<b>Program Performance Measure/Objective:</b> Number of training provided per quarter.	1		1		2		2	
<b>3. Goal Statement:</b> Provide IT services on DED LAN, computer hardware/ Software and related systems.								
<b>Program Performance Measure/Objective:</b> Number of IT services provided per quarter.	75		75		85		85	
<b>4. Goal Statement:</b> Provide data and statistical information relating to loan and economic development activities.								
<b>Program Performance Measure/Objective:</b> Number of data and statistic provided per quarter.	10		10		15		15	
<b>5. Goal Statement:</b> Analyze for financial valuation of loan and investment proposals.								
<b>Program Performance Measure/Objective:</b> Number of proposal reviewed per quarter.	1		3		5		7	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110012 SUPPORT SERVICES DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110012</b>					
1996	Allocation	-626,107			
				<b>1000 Revenues</b>	<b>-626,107</b>
1101	Department Manager I	63,496	1102	Collection Officer	34,598
1103	Administrative Services Officer	62,306	1105	Senior Accountant	53,599
1106	Network Specialist	61,763	1107	Unclassified	56,595
2900	Fringe Benefits	173,025			
				<b>2001 Personnel Expenses</b>	<b>505,382</b>
3110	Fleet	10,011	3230	Personal Travel	5,639
				<b>3000 Travel Expenses</b>	<b>15,650</b>
4120	Office Supplies	2,000	4410	Operating Supplies	8,500
				<b>4000 Supplies</b>	<b>10,500</b>
5160	Equipment	1,000			
				<b>5000 Lease &amp; Rental</b>	<b>1,000</b>
5520	Telephone	1,140	5570	Internet	10,000
5610	Wireless	2,000			
				<b>5500 Communications &amp; Utilities</b>	<b>13,140</b>
6300	Technology	4,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>4,000</b>
6520	Consulting	60,170	6910	Other Contractual Services	9,500
				<b>6500 Contractual Services</b>	<b>69,670</b>
7110	Programs	1,500	7510	Training & Professional Dues	1,750
7710	Insurance Premiums	3,515			
				<b>7000 Special Transactions</b>	<b>6,765</b>
			<b>110012</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110012 SUPPORT SERVICES DEPARTMENT</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110013 SMALL BUS. DEV. DEPT (SBDD)  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund; Process BDF loan documents; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Host one (1) Annual Conference for the Division and four (4) work sessions annually for the Regional offices.								
<b>Program Performance Measure/Objective:</b> To provide strategic direction for all Small Business Development and the Division's Personnel, to share challenges, best practices and networking for the benefit of the Navajo Nation.	2		1		1		1	
<b>2. Goal Statement:</b> To review (8) completed Business Site Leases/Land Withdrawals per quarter.								
<b>Program Performance Measure/Objective:</b> To review (8) completed Business Site Leases/Land Withdrawals per quarter. Review documents of the Regional Offices, concerning Business Site Leases/Land Withdrawals.	8		8		8		8	
<b>3. Goal Statement:</b> To evaluate Project Contracts for compliance for the Section 164 Review Process.								
<b>Program Performance Measure/Objective:</b> To evaluate Project Contracts for compliance for the Section 164 Review Process.	4		4		4		4	
<b>4. Goal Statement:</b> Number of Planning/Construction Activities completed per quarter.								
<b>Program Performance Measure/Objective:</b> Initiate (8) Planning/Construction Activities through the 164 Review Process.	2		2		2		2	
<b>5. Goal Statement:</b> Schedule four (4) Proposed Resolutions for presentation to the Approving Committee per quarter.								
<b>Program Performance Measure/Objective:</b> To coordinate sixteen (16) meetings annually for the Division's Business Site Lease Approving Committee.	4		4		4		4	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110013 SMALL BUS. DEV. DEPT (SBDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110013</b>					
1996	Allocation	-722,039			
				<b>1000 Revenues</b>	<b>-722,039</b>
1101	Department Manager II	80,221	1102	Administrative Assistant	44,119
1107	Industrial Development Specialist	67,568	2900	Fringe Benefits	99,907
				<b>2001 Personnel Expenses</b>	<b>291,815</b>
3110	Fleet	7,912	3230	Personal Travel	12,309
3310	Air	2,000			
				<b>3000 Travel Expenses</b>	<b>22,221</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	8,500
4410	Operating Supplies	5,500			
				<b>4000 Supplies</b>	<b>15,500</b>
5160	Equipment	239	5360	Equipment/Supplies	1,336
				<b>5000 Lease &amp; Rental</b>	<b>1,575</b>
5520	Telephone	5,583	5570	Internet	6,670
5610	Wireless	3,600			
				<b>5500 Communications &amp; Utilities</b>	<b>15,853</b>
6130	Services	300	6300	Technology	795
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,095</b>
6830	Other Technical Services	60,294	6910	Other Contractual Services	300,000
				<b>6500 Contractual Services</b>	<b>360,294</b>
7110	Programs	3,535	7410	Media	5,000
7510	Training & Professional Dues	2,500	7710	Insurance Premiums	2,651
				<b>7000 Special Transactions</b>	<b>13,686</b>
			<b>110013</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110013 SMALL BUS. DEV. DEPT (SBDD)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 110015 REAL ESTATE DEPARTMENT  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-055-19

To implement the Navajo Nation Business Site Leasing Regulations of 2005 (Tribal Regulations). as amended, that was approved on July 10, 2006 by assuming authorities of the Bureau of Indian Affairs on management and enforcement of Business Site Leases; Manage Business Site Leases and coordinate with Division of Finance for accounting matters; Negotiate with Lessees; Enforce all terms and conditions of Business Leases; Recommend relief for leases, permits, subleases, assignments and encumbrances in default; Provide Environmental Review to ensure compliance with the Business Site Lease Management Plan; Administer the Appraisal function by conducting and reviewing appraisals in determining fair annual lease value, fair market value.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Review and create (8) legal descriptions into the land mapping system database per quarter.								
<b>Program Performance Measure/Objective:</b> Number of land mapping database established.	8		8		8		8	
<b>2. Goal Statement:</b> Complete eight (8) environmental review assignment per quarter.								
<b>Program Performance Measure/Objective:</b> Number of environmental review assignment per quarter.	8		8		8		8	
<b>3. Goal Statement:</b> Develop standard MDR for Navajo Nation.								
<b>Program Performance Measure/Objective:</b> One (1) component per quarter.	1		1		1		1	
<b>4. Goal Statement:</b> Distribute (12) Business Site Lease documents, permits, and agreements per quarter.								
<b>Program Performance Measure/Objective:</b> Number of Business Site Lease, permits, and agreements distributed.	12		12		12		12	
<b>5. Goal Statement:</b> Complete (12) Business Site Lease, permit, and agreement reviews/site inspections per quarter.								
<b>Program Performance Measure/Objective:</b> Number of Business Site, permits, and agreements reviewed and inspected.	12		12		12		12	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 110015 REAL ESTATE DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>110015</b>					
1996	Allocation	-499,853			
			<b>1000 Revenues</b>		<b>-499,853</b>
1001	Department Manager I	63,496	1005	Environmental Specialist	49,319
1006	Contract Compliance Officer	45,226	1008	Contract Compliance Officer	45,226
1009	Geographic Information Systems Technician	38,837	1010	Senior Appraiser	22,613
1011	Office Specialist	27,520	2900	Fringe Benefits	152,139
			<b>2001 Personnel Expenses</b>		<b>444,376</b>
3110	Fleet	14,208	3230	Personal Travel	4,214
			<b>3000 Travel Expenses</b>		<b>18,422</b>
4120	Office Supplies	500	4200	Non Capital Assets	1,450
4410	Operating Supplies	4,872			
			<b>4000 Supplies</b>		<b>6,822</b>
5160	Equipment	560			
			<b>5000 Lease &amp; Rental</b>		<b>560</b>
5520	Telephone	144	5570	Internet	7,680
5610	Wireless	2,400			
			<b>5500 Communications &amp; Utilities</b>		<b>10,224</b>
6020	Supplies	500			
			<b>6000 Repairs &amp; Maintenance</b>		<b>500</b>
6830	Other Technical Services	13,000			
			<b>6500 Contractual Services</b>		<b>13,000</b>
7110	Programs	1,237	7510	Training & Professional Dues	1,050
7710	Insurance Premiums	3,662			
			<b>7000 Special Transactions</b>		<b>5,949</b>
			<b>110015</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 110015 REAL ESTATE DEPARTMENT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 510003 PDD - TOURISM DEPARTMENT  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

The Navajo Tourism Department is established to promote and develop tourism related business thereby creating jobs and business opportunities.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Develop tourism related projects, prerequisite planning and development activities.								
<b>Program Performance Measure/Objective:</b> Complete development requirement per project, i.e. feasibility studies, surveys, EA archaeological clearances.	2		2		2		2	
<b>2. Goal Statement:</b> Complete funding applications for tourism related development projects.								
<b>Program Performance Measure/Objective:</b> Prepare and submit two (2) funding applications per quarter to secure project funds.	2		2		2		2	
<b>3. Goal Statement:</b> Conduct community based tourism development planning.								
<b>Program Performance Measure/Objective:</b> Complete (4) tourism development presentations and/or workshops (1) per quarter.	1		1		1		1	
<b>4. Goal Statement:</b> Develop partnership for sustainable tourism.								
<b>Program Performance Measure/Objective:</b> Complete four (4) communication and educational tools that will help tourism industry improve performance.	1		1		1		1	
<b>5. Goal Statement:</b> Promote and market Navajo Nation in tourism industry, locally and worldwide.								
<b>Program Performance Measure/Objective:</b> Per quarter: (2) Trade Show (3) Magazine Advertisement (4) Maintain webstie (20) Social Media Posts.	29		29		29		29	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 510003 PDD - TOURISM DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>510003</b>					
1996	Allocation	-400,000			
				<b>1000 Revenues</b>	<b>-400,000</b>
1101	Department Manager I	63,496	1112	Administrative Assistant	19,418
2900	Fringe Benefits	43,165			
				<b>2001 Personnel Expenses</b>	<b>126,079</b>
3210	Vehicle Rental (off reserv)	600	3230	Personal Travel	10,076
3310	Air	750			
				<b>3000 Travel Expenses</b>	<b>11,426</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	15,000
4410	Operating Supplies	13,541			
				<b>4000 Supplies</b>	<b>33,541</b>
5160	Equipment	500	5310	Building/Space	9,500
				<b>5000 Lease &amp; Rental</b>	<b>10,000</b>
5520	Telephone	1,996	5570	Internet	5,995
5610	Wireless	720			
				<b>5500 Communications &amp; Utilities</b>	<b>8,711</b>
6300	Technology	5,500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>5,500</b>
6520	Consulting	82,840	6830	Other Technical Services	6,000
				<b>6500 Contractual Services</b>	<b>88,840</b>
7110	Programs	15,000	7410	Media	94,000
7510	Training & Professional Dues	5,763	7710	Insurance Premiums	1,140
				<b>7000 Special Transactions</b>	<b>115,903</b>
			<b>510003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 510003 PDD - TOURISM DEPARTMENT</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX  
DIV. OF ECONOMIC DEVELOPMENT

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

Administer the maintenance of Division facilities (interior and exterior), premises, and property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Preventative maintenance HVAC units, fire systems, elevator, lights, and equipment.								
<b>Program Performance Measure/Objective:</b> Number of services conducted per quarter.	5		5		5		5	
<b>2. Goal Statement:</b> Building afety inspection for Life, Health and Property.								
<b>Program Performance Measure/Objective:</b> Number of inspection performed per quarter.	1		1		1		1	
<b>3. Goal Statement:</b> Monitor maintenance service contracts.								
<b>Program Performance Measure/Objective:</b> Number of compliance meeting conducted per quarter.	6		6		6		6	
<b>4. Goal Statement:</b> General building maintenance and repairs.								
<b>Program Performance Measure/Objective:</b> Number of work orders performed per quarter.	15		15		15		15	
<b>5. Goal Statement:</b> COVID-19 sanitizing services for KPOC.								
<b>Program Performance Measure/Objective:</b> Numbers of services provided per quarter.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>910005</b>					
1996	Allocation	-300,000			
				<b>1000 Revenues</b>	<b>-300,000</b>
1101	Building Maintenance Supervisor	40,382	1102	Building Maintenance Worker	27,520
2900	Fringe Benefits	35,350			
				<b>2001 Personnel Expenses</b>	<b>103,252</b>
3230	Personal Travel	3,045			
				<b>3000 Travel Expenses</b>	<b>3,045</b>
4120	Office Supplies	500	4410	Operating Supplies	18,000
				<b>4000 Supplies</b>	<b>18,500</b>
5360	Equipment/Supplies	1,000			
				<b>5000 Lease &amp; Rental</b>	<b>1,000</b>
5520	Telephone	500	5570	Internet	1,100
5610	Wireless	1,200			
				<b>5500 Communications &amp; Utilities</b>	<b>2,800</b>
6020	Supplies	5,000	6040	Services	5,000
6110	Supplies	2,500	6130	Services	2,500
6200	External Contractors	116,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>131,000</b>
6910	Other Contractual Services	38,552			
				<b>6500 Contractual Services</b>	<b>38,552</b>
7510	Training & Professional Dues	1,200	7710	Insurance Premiums	651
				<b>7000 Special Transactions</b>	<b>1,851</b>
			<b>910005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>
<b>Grand Total: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX</b>		<b>0</b>			



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### ENV. PROTECTION AGENCY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
111001	ENVIR. PRTCEN. AGCY (EPA) - ADM	3	294,396	106,728				8,093,953	8,495,077
111002	AIR & TOXIC DEPARTMENT	2	115,284						115,284
111003	PESTICIDE ENFORCEMENT	0	0					210,000	210,000
111004	SURFACE & GROUNDWATER	2	199,207					120,149	319,356
111009	NAV. AIR QUALITY CONTROL PRG	0	0					200,000	200,000
111010	WASTE REGUL. COMPLIANCE PRG	1	110,108						110,108
111011	RESOURCE CONSERVATN & RECOVERY	3	350,529						350,529
111014	CRIMINAL ENFORCEMENT DEPT	3	312,919						312,919
111015	WATER QUALITY/NNPDES	0	0					1,075,000	1,075,000
111016	INDOOR RADON PRG	1	38,917						38,917
111018	INDOOR RADON PRG/MATCHING	0	0					90,000	90,000
511001	LEAKING UNDERGRND STORAGE TANK	0	0				800,000	244,072	1,044,072
511002	UNDERGRN/ABOVEGRN STORAGE TANK	5	0				280,000	150,000	430,000
511003	UNDRGND INJTN CONTRL	3	0				300,000		300,000
511004	AIR QUALITY CNTRL PGM PERMIT	10	0				1,100,000		1,100,000
511005	PUBLIC WTR SYSTEMS SUPRVN	3	0				300,000	611,000	911,000
511006	CLEAN WATER FUND	0	0				16,028		16,028
511007	HAZARDOUS SUBSTANCE FUND	15	0				1,500,000	321,345	1,821,345
<b>TOTAL:</b>		<b>51</b>	<b>1,421,360</b>	<b>106,728</b>			<b>4,296,028</b>	<b>11,115,519</b>	<b>16,939,635</b>

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

2) External Funds are shown for Information Purpose Only



**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**ENV. PROTECTION AGENCY**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	314,997	11,766			1,526	3,628	5,750	60,511	2,946						401,124
SF-External	1,547,335	166,665		75,000	50,000	40,000	70,000	5,861,581	60,000		223,372				8,093,953
<b>111001</b>	1,862,332	178,431		75,000	51,526	43,628	75,750	5,922,092	62,946		223,372				8,495,077
General	83,216	16,950		9,501	900	302	800		3,615						115,284
<b>111002</b>	83,216	16,950		9,501	900	302	800		3,615						115,284
SF-External	192,844	7,918		429		427	1,000		2,596				-23,333	28,119	210,000
<b>111003</b>	192,844	7,918		429		427	1,000		2,596				-23,333	28,119	210,000
General	144,982	9,280		6,169	500	2,200	500	33,760	1,816						199,207
SF-External	81,365	4,983		18,985			3,000	33,254	6,976				-40,049	11,635	120,149
<b>111004</b>	226,347	14,263		25,154	500	2,200	3,500	67,014	8,792				-40,049	11,635	319,356
SF-External	126,705	13,590		5,552	1,081	6,000	7,076	21,926	1,816				-10,526	26,780	200,000
<b>111009</b>	126,705	13,590		5,552	1,081	6,000	7,076	21,926	1,816				-10,526	26,780	200,000
General	83,353	2,736		11,378		900		600	11,141						110,108
<b>111010</b>	83,353	2,736		11,378		900		600	11,141						110,108
General	246,377	25,214		5,511		2,286		66,462	4,679						350,529
<b>111011</b>	246,377	25,214		5,511		2,286		66,462	4,679						350,529
General	222,410	61,245		10,796	801	5,000	4,750		7,917						312,919
<b>111014</b>	222,410	61,245		10,796	801	5,000	4,750		7,917						312,919
SF-External	873,465	37,684		48,500	3,360	5,852	5,000		16,957				84,182		1,075,000
<b>111015</b>	873,465	37,684		48,500	3,360	5,852	5,000		16,957				84,182		1,075,000
General	35,819	834		1,560					704						38,917
<b>111016</b>	35,819	834		1,560					704						38,917
SF-External	66,443	33,499		26,774	300	595	1,500	530	5,734				-60,000	14,625	90,000
<b>111018</b>	66,443	33,499		26,774	300	595	1,500	530	5,734				-60,000	14,625	90,000
SF-Internal								800,000							800,000
SF-External	147,465	15,000		5,000		900		10,545	2,981		33,458			28,723	244,072
<b>511001</b>	147,465	15,000		5,000		900		810,545	2,981		33,458			28,723	1,044,072
SF-Internal	103,874	18,148		19,331		3,721	3,600	21,874	19,759		89,693				280,000
SF-External	143,893													6,107	150,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>511002</b>	247,767	18,148		19,331		3,721	3,600	21,874	19,759		89,693			6,107	430,000
SF-Internal	184,786	37,848		19,000		3,072	4,250	31,490	19,554						300,000
<b>511003</b>	184,786	37,848		19,000		3,072	4,250	31,490	19,554						300,000
SF-Internal	717,982	51,428		33,000	5,000	21,000	5,000	189,000	30,590		47,000				1,100,000
<b>511004</b>	717,982	51,428		33,000	5,000	21,000	5,000	189,000	30,590		47,000				1,100,000
SF-Internal	139,535	38,025		10,871		6,000	2,500	500	2,569		100,000				300,000
SF-External	584,994	21,375		14,493	1,400	1,000	24,000	76,000	19,099				-203,667	72,306	611,000
<b>511005</b>	724,529	59,400		25,364	1,400	7,000	26,500	76,500	21,668		100,000		-203,667	72,306	911,000
SF-Internal		16,028													16,028
<b>511006</b>		16,028													16,028
SF-Internal	615,884	71,384		21,250	2,318	12,760	6,750	143,000	11,246		615,408				1,500,000
SF-External	200,036	33,262		14,304		4,000		7,750	18,804					43,189	321,345
<b>511007</b>	815,920	104,646		35,554	2,318	16,760	6,750	150,750	30,050		615,408			43,189	1,821,345
<b>GRAND TOTAL:</b>	6,857,760	694,862		357,404	67,186	119,643	145,476	7,358,783	251,499		1,108,931		-253,393	231,484	16,939,635

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111001 ENVIR. PRTC. AGCY (EPA) - ADM  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

RDCMY-44-17: Amendments to the Navajo Nation EPA Plan of Operation were made by Committee Resolutions RCD-291-93 and GSCJY-50-94, CAP-47-95. Approving Amendment o Enabling Legislation 2 NNC 501(A) (2)(g). Management and Oversee Division, Departments, and Programs to implement goals and accomplishments; support departments & programs through GAP Program.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Organize Navajo EPA programs with respect to OPVP, and the NNC, legislative priorities								
<b>Program Performance Measure/Objective:</b> Number of impactful and data driven program development actions per quarter.	2		2		2		2	
<b>2. Goal Statement:</b> Development of Navajo EPA programs and regulations.								
<b>Program Performance Measure/Objective:</b> Number of actions to enhance Navajo EPA programs & further development of regulations or develop initiatives outlines in regulations.	2		2		2		2	
<b>3. Goal Statement:</b> Respond to technical assistance from departments, federal agencies, chapters and individuals.								
<b>Program Performance Measure/Objective:</b> Number of response to request for Technical Assistance	15		15		15		15	
<b>4. Goal Statement:</b> To inform, educate and provide community outreach & communicate hazards as needed								
<b>Program Performance Measure/Objective:</b> Number of community outreach.	15		15		15		15	
<b>5. Goal Statement:</b> Ensure review of 164 packets & assist w/ARPA projects for FY 23, & 24.								
<b>Program Performance Measure/Objective:</b> Number of packets reviewed and approved per quarter.	5		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111001 ENVIR. PRTC. AGCY (EPA) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>111001</b>					
1992	Indirect Cost Recovery	-106,728	1996	Allocation	-294,396
				<b>1000 Revenues</b>	<b>-401,124</b>
1001	Executive Director	77,820	1108	Principal Contract Analyst	78,258
1112	Administrative Assistant	41,614	2200	Salary Adj	4,999
2900	Fringe Benefits	112,306			
				<b>2001 Personnel Expenses</b>	<b>314,997</b>
3110	Fleet	11,766			
				<b>3000 Travel Expenses</b>	<b>11,766</b>
5310	Building/Space	1,526			
				<b>5000 Lease &amp; Rental</b>	<b>1,526</b>
5520	Telephone	1,000	5610	Wireless	2,628
				<b>5500 Communications &amp; Utilities</b>	<b>3,628</b>
6110	Supplies	2,000	6130	Services	2,000
6300	Technology	1,750			
				<b>6000 Repairs &amp; Maintenance</b>	<b>5,750</b>
6520	Consulting	1,000	6660	Attorneys	59,511
				<b>6500 Contractual Services</b>	<b>60,511</b>
7710	Insurance Premiums	2,946			
				<b>7000 Special Transactions</b>	<b>2,946</b>
			<b>111001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 111001 ENVIR. PRTC. AGCY (EPA) - ADM</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111002 AIR & TOXIC DEPARTMENT  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C, Sec. 3401, et. Seq., for the purpose of establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act, RDCMY-44-17: Navajo Nation EPA's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Improve ambient and IAQ on the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Collaborate with USEPA, counties, state & FLMs, chapters/communities to achieve air quality goals.	2		2		2		2	
<b>2. Goal Statement:</b> Promote community awareness and participation in permitting processes.								
<b>Program Performance Measure/Objective:</b> Involve chapters, 3-Branches of the NN and NGOs in air permitting processes.	1		1		1		1	
<b>3. Goal Statement:</b> Support development activities on the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Provide technical & compliance guidance/assistance through environmental reviews.	2		2		2		2	
<b>4. Goal Statement:</b> Utilize research, studies, science, assessments to improve air quality.								
<b>Program Performance Measure/Objective:</b> Report number of activities pursued/developed to address health and AQ issues on the NN	1		1		1		1	
<b>5. Goal Statement:</b> Identify/analyze presenting air quality issues.								
<b>Program Performance Measure/Objective:</b> Review, analyze, make recommendations to address disproportionate AQ impacts to NN	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111002 AIR & TOXIC DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>111002</b>					
1996	Allocation	-115,284			
				<b>1000 Revenues</b>	<b>-115,284</b>
1005	Administrative Assistant	20,191	1010	Environmental Department Manager	31,931
2200	Salary Adj	2,604	2900	Fringe Benefits	28,490
				<b>2001 Personnel Expenses</b>	<b>83,216</b>
3110	Fleet	10,087	3210	Vehicle Rental (off reserv)	1,025
3230	Personal Travel	3,838	3310	Air	2,000
				<b>3000 Travel Expenses</b>	<b>16,950</b>
4120	Office Supplies	954	4200	Non Capital Assets	7,000
4410	Operating Supplies	1,247	4610	Supplies	300
				<b>4000 Supplies</b>	<b>9,501</b>
5310	Building/Space	900			
				<b>5000 Lease &amp; Rental</b>	<b>900</b>
5520	Telephone	250	5750	Services	52
				<b>5500 Communications &amp; Utilities</b>	<b>302</b>
6130	Services	800			
				<b>6000 Repairs &amp; Maintenance</b>	<b>800</b>
7110	Programs	1,200	7510	Training & Professional Dues	1,000
7600	Employment Related Expenses	80	7710	Insurance Premiums	1,335
				<b>7000 Special Transactions</b>	<b>3,615</b>
			<b>111002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 111002 AIR &amp; TOXIC DEPARTMENT</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111004 SURFACE & GROUNDWATER  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C Section 3401 et seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure protection of surface/groundwater through enforcement of NNCWA & NNSDWA. <b>Program Performance Measure/Objective:</b> Report #s of inspections notices of violations/enforcement orders, and technical assistance	75		75		75		75	
<b>2. Goal Statement:</b> Ensure compliance of NNCWA/NNSDWA through review of 164 documents/projects <b>Program Performance Measure/Objective:</b> Reports #s of environmental reviews and #s of collaborative projects	50		50		50		50	
<b>3. Goal Statement:</b> Ensure program development by policy, regulations and primacy/delegation projects. <b>Program Performance Measure/Objective:</b> Report #s of policy/grants/projects/regulations protecting surface and groundwater sources.	5		5		5		5	
<b>4. Goal Statement:</b> Promote public environmental education and training for operators; increases compliance. <b>Program Performance Measure/Objective:</b> Report #s public education events, #s training, #s outreach activities and web site updates	5		5		5		5	
<b>5. Goal Statement:</b> Report quarterly reports/data uploads to EPA <b>Program Performance Measure/Objective:</b> Report #s of electronic reports (DIME, UIC data, WQX) of data collection & data sharing	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 111004 SURFACE & GROUNDWATER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>111004</b>					
1996	Allocation	-199,207			
				<b>1000 Revenues</b>	<b>-199,207</b>
1001	Environmental Department Manager	69,781	1117	Senior Office Specialist	20,295
2200	Salary Adj	5,269	2900	Fringe Benefits	49,637
				<b>2001 Personnel Expenses</b>	<b>144,982</b>
3140	GSA	6,800	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	1,480	3310	Air	500
				<b>3000 Travel Expenses</b>	<b>9,280</b>
4120	Office Supplies	1,169	4410	Operating Supplies	5,000
				<b>4000 Supplies</b>	<b>6,169</b>
5310	Building/Space	500			
				<b>5000 Lease &amp; Rental</b>	<b>500</b>
5520	Telephone	2,200			
				<b>5500 Communications &amp; Utilities</b>	<b>2,200</b>
6300	Technology	500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>500</b>
6660	Attorneys	33,760			
				<b>6500 Contractual Services</b>	<b>33,760</b>
7510	Training & Professional Dues	529	7600	Employment Related Expenses	200
7710	Insurance Premiums	1,087			
				<b>7000 Special Transactions</b>	<b>1,816</b>
			<b>111004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

**Grand Total: 111004 SURFACE & GROUNDWATER**

**0**



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 111010 WASTE REGUL. COMPLIANCE PRG  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

Ensure that abandoned facilities and facilities that releases, generate, transport, treat, store & dispose of hazardous/non hazardous waste and/or store hazardous material to comply with federal and Navajo Nation Laws and regulations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure regulated facilities and individuals comply with NNEPA/WRCD regulations.								
<b>Program Performance Measure/Objective:</b> Review environmental documents, NOV, Field Citations, Compliance Orders, CAP.	3		3		3		3	
<b>2. Goal Statement:</b> Ensure compliance assistance is provided to reporting parties on spills or project development.								
<b>Program Performance Measure/Objective:</b> Review environmental documents and plans for compliance w/NNEPA/WRCD regulations.	3		3		3		3	
<b>3. Goal Statement:</b> Enforce NNEPA/WRCD environmental laws/regulations to protect human health/environment.								
<b>Program Performance Measure/Objective:</b> Issue directive letters, NOV, compliance orders to recalcitrant entities on releases or dumping.	1		1		1		1	
<b>4. Goal Statement:</b> Educate community & regulated entities on NNEPA/WRCD environmental requirements.								
<b>Program Performance Measure/Objective:</b> Participate in outreach/education activity on NNEPA laws to community & regulated entities	1		1		1		1	
<b>5. Goal Statement:</b> Ensure external project & grant requirements are in compliance with funding source.								
<b>Program Performance Measure/Objective:</b> Complete & submit progress reports to funding source. Participate in periodic mtgs.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 111010 WASTE REGUL. COMPLIANCE PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>111010</b>					
1996	Allocation	-110,108			
			1000 Revenues		-110,108
1104	Environmental Department Manager	51,913	2200	Salary Adj	2,903
2900	Fringe Benefits	28,537			
			2001 Personnel Expenses		83,353
3230	Personal Travel	2,736			
			3000 Travel Expenses		2,736
4120	Office Supplies	2,057	4200	Non Capital Assets	5,000
4410	Operating Supplies	4,321			
			4000 Supplies		11,378
5610	Wireless	900			
			5500 Communications & Utilities		900
6910	Other Contractual Services	600			
			6500 Contractual Services		600
7110	Programs	8,079	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	562			
			7000 Special Transactions		11,141
			111010	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 111010 WASTE REGUL. COMPLIANCE PRG					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111011 RESOURCE CONSERVATN & RECOVERY  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

RDCMY-44-17 CAP-47-95 Provides the Program authority for A. Civil Enforcement; B. Education; C. Technical assistance; D. Promote environmental awareness through external funds resources; and E. Promote technical services for solid waste involving hazardous waste substances.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Enforcement of citations based on 100 civil complaints for solid waste issues to protect human health and environment.								
<b>Program Performance Measure/Objective:</b> Administrative/Civil Enforcement of the Navajo Nation Solid Waste Act & Regulations.	25		25		25		25	
<b>2. Goal Statement:</b> Conduct 60 inspections, monitoring, and assistance for waste issues to protect human health & environment.								
<b>Program Performance Measure/Objective:</b> Compliance with the "Act" and regulations for human health and safety.	15		15		15		15	
<b>3. Goal Statement:</b> Provide 28 presentations to NN entities on solid waste contamination prevention and recycling.								
<b>Program Performance Measure/Objective:</b> Educational workshops, presentations, and technical assistance based on "Act/Reg".	7		7		7		7	
<b>4. Goal Statement:</b> Provide 16 technical assistance to Navajo communities on solid waste issues.								
<b>Program Performance Measure/Objective:</b> Technical Assistance to Navajo communities regarding environmental solid waste issues.	4		4		4		4	
<b>5. Goal Statement:</b> Provide 16 technical assistance to Navajo communities on grants.								
<b>Program Performance Measure/Objective:</b> Technical assistance to Navajo communities regarding grants that could create jobs.	4		4		4		4	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 111011 RESOURCE CONSERVATN &amp; RECOVERY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>111011</b>					
1996	Allocation	-350,529			
				<b>1000 Revenues</b>	<b>-350,529</b>
1005	Senior Environmental Specialist	56,710	1006	Environmental Specialist	49,319
1007	Environmental Specialist	49,319	2200	Salary Adj	6,678
2900	Fringe Benefits	84,351			
				<b>2001 Personnel Expenses</b>	<b>246,377</b>
3110	Fleet	20,200	3230	Personal Travel	5,014
				<b>3000 Travel Expenses</b>	<b>25,214</b>
4120	Office Supplies	711	4410	Operating Supplies	4,800
				<b>4000 Supplies</b>	<b>5,511</b>
5520	Telephone	1,386	5610	Wireless	900
				<b>5500 Communications &amp; Utilities</b>	<b>2,286</b>
6910	Other Contractual Services	66,462			
				<b>6500 Contractual Services</b>	<b>66,462</b>
7510	Training & Professional Dues	1,420	7600	Employment Related Expenses	100
7710	Insurance Premiums	3,159			
				<b>7000 Special Transactions</b>	<b>4,679</b>
			<b>111011</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 111011 RESOURCE CONSERVATN &amp; RECOVERY</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111014 CRIMINAL ENFORCEMENT DEPT  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C Section 3401 et. seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide protection of all Natural resources (land, water, air) through enforcement of environmental laws and regulations. <b>Program Performance Measure/Objective:</b> Number of support to NNEPA programs to ensure compliance at all infrastructure development/improvement.	10		10		10		10	
<b>2. Goal Statement:</b> Provide civil/criminal investigation services to Air Quality, Water Quality & Waste Regulatory Departments. <b>Program Performance Measure/Objective:</b> Support NNEPA programs by 20 calls for service and investigations.	20		20		20		20	
<b>3. Goal Statement:</b> To ensure community safety, provide Public Education & Awareness of all applicable environmental laws/regulations. <b>Program Performance Measure/Objective:</b> Provide 20 outreach to Chapters, Communities, Youth, Elderly, various organizations, school & regulated community.	20		20		20		20	
<b>4. Goal Statement:</b> Provide Public Safety, technical & emergency assistance to various affected law enforcement agencies of environmental laws & regulations & other appl. laws <b>Program Performance Measure/Objective:</b> Deliver 10 calls for assistance to communities and other agencies & organizations.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111014 CRIMINAL ENFORCEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>111014</b>					
1996	Allocation	-312,919			
					<b>1000 Revenues</b>
					<b>-312,919</b>
1001	Environmental Law Enforcement Officer	41,489	1004	Environmental Law Enforcement Officer	41,489
1008	Environmental Law Enforcement Sergeant	53,432	2200	Salary Adj	6,106
2900	Fringe Benefits	79,894			
					<b>2001 Personnel Expenses</b>
					<b>222,410</b>
3110	Fleet	8,853	3120	Program	46,979
3230	Personal Travel	5,413			
					<b>3000 Travel Expenses</b>
					<b>61,245</b>
4120	Office Supplies	2,148	4200	Non Capital Assets	3,500
4410	Operating Supplies	5,148			
					<b>4000 Supplies</b>
					<b>10,796</b>
5310	Building/Space	801			
					<b>5000 Lease &amp; Rental</b>
					<b>801</b>
5520	Telephone	3,000	5570	Internet	2,000
					<b>5500 Communications &amp; Utilities</b>
					<b>5,000</b>
6110	Supplies	2,000	6130	Services	2,000
6300	Technology	750			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>4,750</b>
7510	Training & Professional Dues	1,696	7600	Employment Related Expenses	300
7710	Insurance Premiums	5,921			
					<b>7000 Special Transactions</b>
					<b>7,917</b>
			<b>111014</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 111014 CRIMINAL ENFORCEMENT DEPT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111016 INDOOR RADON PRG  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

CAP-47-95: Approving the Amendment of Enabling Legislation 2 NTC, Sec., 3401, et. Seq., to establish the Navajo Nation Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act, RDCMY-44-17: Navajo Nation EPA's Plan of Operation for matters relating to the environment of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Increase Radon knowledge & proficiency to reduce health risks from Radon on NN								
<b>Program Performance Measure/Objective:</b> # of structures assessed/tested for Radon and radiation on Navajo Nation.	1		1		1		1	
<b>2. Goal Statement:</b> Disseminate information about Radon and IAQ topics to reduce environmental risks.								
<b>Program Performance Measure/Objective:</b> Number of responses/interactions w/public from Radon website or other interactions.	2		2		2		2	
<b>3. Goal Statement:</b> Encourage independent Radon testing to reduce risks from exposure to Radon.								
<b>Program Performance Measure/Objective:</b> Number of workshops conducted for tribal programs, chapters, etc.	1		1		1		1	
<b>4. Goal Statement:</b> Reduce environmental risks related to AUMs under Contaminated Structures Project.								
<b>Program Performance Measure/Objective:</b> Number of cooperative actions taken to reduce exposure risks	2		2		2		2	
<b>5. Goal Statement:</b> Use IAQ outreach strategies to improve health and indoor air quality in communities								
<b>Program Performance Measure/Objective:</b> Projects developed, agreements implemented, IAQ presentations.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 111016 INDOOR RADON PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111016					
1996	Allocation	-38,917			
1000 Revenues					-38,917
1002	Associate Environmental Specialist	22,613	2200	Salary Adj	943
2900	Fringe Benefits	12,263			
2001 Personnel Expenses					35,819
3230	Personal Travel	834			
3000 Travel Expenses					834
4120	Office Supplies	652	4410	Operating Supplies	908
4000 Supplies					1,560
7510	Training & Professional Dues	398	7600	Employment Related Expenses	80
7710	Insurance Premiums	226			
7000 Special Transactions					704
			111016	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 111016 INDOOR RADON PRG					0



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511001 LEAKING UNDERGRND STORAGE TANK  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

To prevent releases to the soil and groundwater from storage tanks containing regulated substances such as petroleum fuel. The program carries tasks out to ensure the regulated community is educated about the requirements for maintaining and operating their storage tanks. Also, the program conducts periodic compliance inspections on storage tanks as an enforcement measure to ensure owner/operators are abiding by the Navajo Storage Tank Act.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure abandoned and/or leaking fuel storage tanks comply with the NNSTA.								
<b>Program Performance Measure/Objective:</b> Monitor the removal of abandoned and/or leaking fuel storage tanks.	0		0		0		1	
<b>2. Goal Statement:</b> Ensure clean up of petroleum contaminated soil & groundwater resources at leaking sites.								
<b>Program Performance Measure/Objective:</b> Monitor investigation/remediation activity at petroleum contaminated sites.	0		1		1		1	
<b>3. Goal Statement:</b> Ensure remediation work plans & reports meet the NNSTA & clean up standards								
<b>Program Performance Measure/Objective:</b> Review & comment on proposals, reports, lab results & remediation plans for site clean up.	5		5		5		5	
<b>4. Goal Statement:</b> Ensure the complete remediation of contaminated sites meet Soil/Water Cleanup Standards.								
<b>Program Performance Measure/Objective:</b> Issue No Further Action Letters to sites that meet the NNEPA Soil/Water Cleanup Standards	0		0		0		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511001 LEAKING UNDERGRND STORAGE TANK

Object Code	Description	TOTAL
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511001

1996 Allocation -800,000

1000 Revenues -800,000

6830 Other Technical Services 800,000

6500 Contractual Services 800,000

511001 Business Unit Total: 0

5 SPECIAL REVENUE INTERNAL 0

Grand Total: 511001 LEAKING UNDERGRND STORAGE TANK 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511002 UNDERGRN/ABOVEGRN STORAGE TANK  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

To prevent releases to the soil and groundwater from storage tanks containing regulated substance such as petroleum fuel. The program carries tasks out to ensure the regulated community is educated about the requirements for maintaining and operating their storage tanks. Also, the program conducts periodic compliance inspections on storage tanks as an enforcement measure to ensure owner/operators are abiding by the Navajo Storage Tank Act.

**Program Performance Criteria:**

**1. Goal Statement:**

Ensure ST facilities are in compliance with leak detection & leak prevention requirements.

**Program Performance Measure/Objective:**

Conduct inspections to ensure Storage Tanks (ST) comply w/NNSTA & federal regulations.

**2. Goal Statement:**

Educate the owner/operators on ST release detection & prevention requirements.

**Program Performance Measure/Objective:**

Conduct Owner/Operators Training on Storage Tank operation and maintenance.

**3. Goal Statement:** Ensure

identified violations resulting from inspections are corrected to comply w/NNSTA.

**Program Performance Measure/Objective:**

Follow-up on ST inspections.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
10		10		10		2	
10		10		10		10	
5		5		5		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>511002</b>					
1996	Allocation	-280,000			
				<b>1000 Revenues</b>	<b>-280,000</b>
1001	Geologist	3,063	1002	Administrative Services Officer	23,239
1003	Environmental Specialist	10,497	1005	Environmental Program Supervisor	11,080
1006	Environmental Technician	1,257	2200	Salary Adj	2,894
2310	Temporary	22,613	2900	Fringe Benefits	29,231
				<b>2001 Personnel Expenses</b>	<b>103,874</b>
3110	Fleet	10,148	3230	Personal Travel	8,000
				<b>3000 Travel Expenses</b>	<b>18,148</b>
4120	Office Supplies	2,500	4200	Non Capital Assets	7,500
4410	Operating Supplies	9,331			
				<b>4000 Supplies</b>	<b>19,331</b>
5520	Telephone	1,500	5610	Wireless	2,221
				<b>5500 Communications &amp; Utilities</b>	<b>3,721</b>
6130	Services	3,600			
				<b>6000 Repairs &amp; Maintenance</b>	<b>3,600</b>
6660	Attorneys	21,874			
				<b>6500 Contractual Services</b>	<b>21,874</b>
7110	Programs	8,000	7410	Media	6,002
7510	Training & Professional Dues	3,000	7600	Employment Related Expenses	400
7710	Insurance Premiums	2,357			
				<b>7000 Special Transactions</b>	<b>19,759</b>
9050	Building	25,000	9140	Equipment	64,693
				<b>9000 Capital Outlay</b>	<b>89,693</b>
			<b>511002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 511002 UNDERGRN/ABOVEGRN STORAGE TANK</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511003 UNDRGND INJTN CONTRL  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

CAP-47-95: Approving the Amendment of enabling Legislation 2 N.N.C., Section 3401 et seq. for the purpose of Establishing the Environmental Protections Agency and Adopting the Navajo Nation Environment Policy Act. RDCMY-44-17; Navajo Nation Environmental Protection Agency's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure compliance of NN Safe Drinking Water Act/Underground Injection Control Regs.								
<b>Program Performance Measure/Objective:</b> Report quarterly, #s of monitoring onsite inspections, investigations, and enforcement performed.	5		5		5		5	
<b>2. Goal Statement:</b> Implement environmental laws & regulations & UIC permitting.								
<b>Program Performance Measure/Objective:</b> Report quarterly, the #s of injection well permits issued, reviewed and renewed.	1		1		1		1	
<b>3. Goal Statement:</b> Conduct investigation of spills and pit remediation.								
<b>Program Performance Measure/Objective:</b> Report quarterly, the #s of spills reported and pit closure plans.	1		1		1		1	
<b>4. Goal Statement:</b> Ensure the protection of groundwater supplies by proper well								
<b>Program Performance Measure/Objective:</b> Report quarterly, #s of plugging/abandonment of injection wells.	1		1		1		1	
<b>5. Goal Statement:</b> Promote protection of drinking water sources through public								
<b>Program Performance Measure/Objective:</b> Report quarterly activities promoting protection of underground sources.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511003 UNDRGND INJTN CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>511003</b>					
1996	Allocation	-300,000			
			<b>1000 Revenues</b>		<b>-300,000</b>
1001	Environmental Department Manager	23,260	1002	Senior Office Specialist	32,635
1006	Geologist	61,492	2200	Salary Adj	4,135
2900	Fringe Benefits	63,264			
			<b>2001 Personnel Expenses</b>		<b>184,786</b>
3140	GSA	27,048	3230	Personal Travel	6,800
3310	Air	4,000			
			<b>3000 Travel Expenses</b>		<b>37,848</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	6,000
4410	Operating Supplies	11,000			
			<b>4000 Supplies</b>		<b>19,000</b>
5520	Telephone	2,304	5570	Internet	768
			<b>5500 Communications &amp; Utilities</b>		<b>3,072</b>
6110	Supplies	1,750	6130	Services	2,000
6300	Technology	500			
			<b>6000 Repairs &amp; Maintenance</b>		<b>4,250</b>
6660	Attorneys	31,490			
			<b>6500 Contractual Services</b>		<b>31,490</b>
7110	Programs	10,000	7410	Media	5,000
7510	Training & Professional Dues	3,000	7710	Insurance Premiums	1,554
			<b>7000 Special Transactions</b>		<b>19,554</b>
			<b>511003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 511003 UNDRGND INJTN CONTRL</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511004 AIR QUALITY CNTRL PGM PERMIT  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

For the purpose of establishing the Environmental Protection Agency and adopting the Navajo Nation Environmental Policy Act, RDCMY-44-17; Navajo Nation Environmental Protection Agency's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure all permit actions are addressed involving permit renewals, amendments, application completeness, public notice & issuance.								
<b>Program Performance Measure/Objective:</b> Ensure the 11 Title V facilities are being regulated efficiently to meet required permit standards.	11		11		11		11	
<b>2. Goal Statement:</b> Conduct Title V Annual Compliance Inspections at each NNEPA Permitted Title V Facility								
<b>Program Performance Measure/Objective:</b> Complete Annual Inspection Reports for each inspection performed	3		3		3		2	
<b>3. Goal Statement:</b> Maintain status on new environment regulations.								
<b>Program Performance Measure/Objective:</b> Interpret regulations & provide information to general public & regulated facilities on U.S. EPA air regulations	3		3		3		3	
<b>4. Goal Statement:</b> Maintain Emission Inventory of Major/Minor: Point sources/Area source/quarter.								
<b>Program Performance Measure/Objective:</b> Ensure data is form of Excel and Access spreadsheet and entered per quarter.	3		3		3		3	
<b>5. Goal Statement:</b> Maintain adequate public information/outreach on program activities								
<b>Program Performance Measure/Objective:</b> Conduct 3 outreach activity per quarter	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511004 AIR QUALITY CNTRL PGM PERMIT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>511004</b>					
1996	Allocation	-1,100,000			
					<b>1000 Revenues</b>
					<b>-1,100,000</b>
1001	Environmental Engineer	56,376	1002	Senior Environmental Engineer	73,038
1003	Environmental Specialist	49,319	1004	Senior Environmental Specialist	55,061
1006	Administrative Assistant	41,614	1007	Senior Information Systems Technician	20,055
1010	Environmental Department Manager	42,574	1012	Environmental Program Manager	36,811
1016	Senior Environmental Specialist	56,710	1017	Associate Environmental Specialist	22,613
2310	Temporary	25,000	2900	Fringe Benefits	238,811
					<b>2001 Personnel Expenses</b>
					<b>717,982</b>
3110	Fleet	21,777	3210	Vehicle Rental (off reserv)	3,651
3230	Personal Travel	14,000	3310	Air	12,000
					<b>3000 Travel Expenses</b>
					<b>51,428</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	20,000	4610	Supplies	1,000
					<b>4000 Supplies</b>
					<b>33,000</b>
5310	Building/Space	5,000			
					<b>5000 Lease &amp; Rental</b>
					<b>5,000</b>
5520	Telephone	7,000	5570	Internet	11,000
5610	Wireless	2,000	5710	Energy	1,000
					<b>5500 Communications &amp; Utilities</b>
					<b>21,000</b>
6110	Supplies	1,000	6130	Services	1,000
6300	Technology	3,000			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>5,000</b>
6520	Consulting	95,000	6660	Attorneys	85,000
6910	Other Contractual Services	9,000			
					<b>6500 Contractual Services</b>
					<b>189,000</b>
7110	Programs	3,600	7410	Media	12,500
7510	Training & Professional Dues	3,687	7600	Employment Related Expenses	3,000



7710	Insurance Premiums	7,803							
								<b>7000 Special Transactions</b>	<b>30,590</b>
9050	Building	41,000	9140	Equipment					6,000
								<b>9000 Capital Outlay</b>	<b>47,000</b>
								<b>511004 Business Unit Total:</b>	<b>0</b>
								<b>5 SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 511004 AIR QUALITY CNTRL PGM PERMIT</b>									<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511005 PUBLIC WTR SYSTEMS SUPRVN  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C. Section 3401 et. Seq., for the purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure all operators of of drinking water facilities are certified to maintain/operate a drinking water facility.								
<b>Program Performance Measure/Objective:</b> Report quarterly numbers of operator certification training, workshops & exams.	1		5		5		5	
<b>2. Goal Statement:</b> Ensure all operators of wastewater facilities are certified to maintain/operate a wastewater facility.								
<b>Program Performance Measure/Objective:</b> Reports quarterly numbers of operator certification training, workshop and exams.	1		3		3		3	
<b>3. Goal Statement:</b> Ensure drinking water/wastewater facilities are built to comply w/the NNSDWA/NNCWA.								
<b>Program Performance Measure/Objective:</b> Report quarterly #s of construction permits & final inspections for water/wastewater.	3		3		3		3	
<b>4. Goal Statement:</b> Ensure all drinking water/wastewater facilities are inspected on a scheduled basis.								
<b>Program Performance Measure/Objective:</b> Report quarterly #s of drinking water/wastewater sanitary surveys were conducted.	15		15		15		15	
<b>5. Goal Statement:</b> Promote water/wastewater awareness through training and public education.								
<b>Program Performance Measure/Objective:</b> Report quarterly all public educational activities.	5		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511005 PUBLIC WTR SYSTEMS SUPRVN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>511005</b>					
1996	Allocation	-300,000			
				<b>1000 Revenues</b>	<b>-300,000</b>
1010	Environmental Specialist	30,151	1012	Senior Programs and Projects Specialist	16,386
1022	Administrative Services Officer	45,226	2900	Fringe Benefits	47,772
				<b>2001 Personnel Expenses</b>	<b>139,535</b>
3140	GSA	32,424	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	2,420	3310	Air	2,681
				<b>3000 Travel Expenses</b>	<b>38,025</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	871
4410	Operating Supplies	8,000			
				<b>4000 Supplies</b>	<b>10,871</b>
5520	Telephone	4,500	5570	Internet	1,500
				<b>5500 Communications &amp; Utilities</b>	<b>6,000</b>
6020	Supplies	2,000	6040	Services	500
				<b>6000 Repairs &amp; Maintenance</b>	<b>2,500</b>
6910	Other Contractual Services	500			
				<b>6500 Contractual Services</b>	<b>500</b>
7110	Programs	1,200	7710	Insurance Premiums	1,369
				<b>7000 Special Transactions</b>	<b>2,569</b>
9070	CAP-Pro Tech Services	100,000			
				<b>9000 Capital Outlay</b>	<b>100,000</b>
			<b>511005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>

<b>Grand Total: 511005 PUBLIC WTR SYSTEMS SUPRVN</b>	<b>0</b>
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511006 CLEAN WATER FUND  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCMY-44-17

Established for the purpose to protect the public health and the NN environment through legislative proposals, monitoring and data collection, rule making as authorized by Navajo Nation law, public education, obtaining funding and restoration activities and other appropriate means.

**Program Performance Criteria:**

**1. Goal Statement:**

To report the # of ambient WQ samples collected from 7 watersheds.

**Program Performance Measure/Objective:**

To collect 25 ambient WQ samples to be analyzed by our contract laboratory.

**2. Goal Statement:**

To complete plugging of 3 flowing wells

**Program Performance Measure/Objective:**

Q1: RFP & bid selectn; Q2: Finalize contract; Q3: preliminary field wrk; Q4: Log & plug well

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
0		0		12		13	
1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

Business Unit: 511006 CLEAN WATER FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511006					
1996	Allocation	-16,028			
				1000 Revenues	-16,028
3140	GSA	16,028			
				3000 Travel Expenses	16,028
			511006	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 511006 CLEAN WATER FUND					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511007 HAZARDOUS SUBSTANCE FUND  
ENV. PROTECTION AGENCY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCMY-44-17

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C. Section 3401 et. Seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Routine reporting of program statistic & services provided.								
<b>Program Performance Measure/Objective:</b> Report on processes of remedial actions & responses including technical support, those in 2,3,4.	1		1		1		1	
<b>2. Goal Statement:</b> Evaluation of potential risks to public health & environment from hazardous substances.								
<b>Program Performance Measure/Objective:</b> Conduct assessments, oversee and followup on remedial activities.	1		1		1		1	
<b>3. Goal Statement:</b> Continue partnership role to address AUM w/EPA Region 9, 6, States, NN Progs								
<b>Program Performance Measure/Objective:</b> Receive Uranium Commission Quarterly Reports & meet with EPA Quarterly.	1		1		1		1	
<b>4. Goal Statement:</b> Continue to incorporate updates/revisions for NSP's Quality Assurance Project Plan (QAPP)								
<b>Program Performance Measure/Objective:</b> Implement QAPP protocols including SOPs and ensure partners use the same.	1		1		1		1	
<b>5. Goal Statement:</b> Continue required communication w/community, chapters, stake holders on project activities								
<b>Program Performance Measure/Objective:</b> Report on Field visits & technical presentations w/community, chapter, technical grp. & legal advisors.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 511007 HAZARDOUS SUBSTANCE FUND

Object Code	Description	TOTAL
<b>511007</b>		
1996	Allocation	-1,500,000
1001	Unclassified	30,647
1003	Senior Remedial Project Manager	25,788
1005	Senior Office Specialist	15,357
1008	Senior Environmental Specialist	23,032
1110	Senior Environmental Engineer	32,951
1116	Senior Hydrologist	35,489
1128	Senior Environmental Specialist	21,700
1130	Environmental Specialist	43,758
2900	Fringe Benefits	210,857
3110	Fleet	12,508
3230	Personal Travel	54,376
4120	Office Supplies	2,000
4410	Operating Supplies	7,750
5310	Building/Space	2,318
5520	Telephone	4,920
5610	Wireless	6,040
6130	Services	1,500
6300	Technology	2,250
6520	Consulting	100,000
6830	Other Technical Services	3,000

Object Code	Description	TOTAL
	<b>1000 Revenues</b>	<b>-1,500,000</b>
1002	Remedial Project Manager	21,700
1004	Environmental Program Supervisor	25,084
1007	Geographic Information Systems Analyst	23,786
1009	Senior Accountant	21,768
1112	Senior Remedial Project Manager	30,989
1121	Environmental Specialist	21,124
1129	Senior Information Systems Technician	20,055
2200	Salary Adj	11,799
	<b>2001 Personnel Expenses</b>	<b>615,884</b>
3210	Vehicle Rental (off reserv)	1,500
3310	Air	3,000
	<b>3000 Travel Expenses</b>	<b>71,384</b>
4200	Non Capital Assets	11,500
	<b>4000 Supplies</b>	<b>21,250</b>
	<b>5000 Lease &amp; Rental</b>	<b>2,318</b>
5570	Internet	1,800
	<b>5500 Communications &amp; Utilities</b>	<b>12,760</b>
6200	External Contractors	3,000
	<b>6000 Repairs &amp; Maintenance</b>	<b>6,750</b>
6660	Attorneys	40,000

				<b>6500 Contractual Services</b>	<b>143,000</b>
7110	Programs	1,500	7410	Media	1,500
7510	Training & Professional Dues	2,500	7600	Employment Related Expenses	1,000
7710	Insurance Premiums	4,746			
				<b>7000 Special Transactions</b>	<b>11,246</b>
9050	Building	615,408			
				<b>9000 Capital Outlay</b>	<b>615,408</b>
				<b>511007</b>	<b>Business Unit Total:</b>
				<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>
<b>Grand Total: 511007 HAZARDOUS SUBSTANCE FUND</b>					<b>0</b>





Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### DIVISION OF GENERAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
112001	DIV OF GENERAL SRVS. - ADM	5	395,717	178,066					573,783
112003	INSURANCE SRVS DEPT - ADM	2	90,284	132,537					222,821
112004	ISD - SAFETY AND LOSS CONTRL	0	100	46,186					46,286
112006	TELECOMMUNICATION & UTILITIES DEPT	8	369,139	287,000					656,139
112007	AIR TRANSPORTATION DEPT	5	614,356		250,000				864,356
112008	FACILITIES MAINTENANCE DEPT	44	1,739,452	1,409,995					3,149,447
112009	DEPT OF INFORMATION TECHNOLOGY	22	1,515,479	804,985					2,320,464
112010	RECORDS MANAGEMENT DEPT (RMD)	5	266,918						266,918
112013	EMPLOYEE HOUSING GF APPROPRIAT	0	1,000,000						1,000,000
812003	FLEET MANAGEMENT DEPT	56	0		11,000,000				11,000,000
812004	RMD - DUPLICATING SRVS	5	0		600,000				600,000
812005	ISD - RISK MGMT PRG	15	0		12,761,606				12,761,606
812016	ISD - GROUP HEALTH BEN. FUND	11	0		51,780,000				51,780,000
814001	ISD - WORKERS' COMP PRG	10	0		4,000,000				4,000,000
912001	EMPLOYEE HOUSING DEPT	10	0		950,000				950,000
<b>TOTAL:</b>			198	5,991,445	2,858,769	81,341,606			90,191,820

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022

Time: 4:30 PM

**DIVISION OF GENERAL SERVICES**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	460,526	56,276		18,740	2,152	8,912	7,071	3,835	16,271						573,783
<b>112001</b>	460,526	56,276		18,740	2,152	8,912	7,071	3,835	16,271						573,783
General	186,442	3,285	3,924	6,200	2,911	6,288	2,000	7,715	1,529		2,527				222,821
<b>112003</b>	186,442	3,285	3,924	6,200	2,911	6,288	2,000	7,715	1,529		2,527				222,821
General		15,786		30,500											46,286
<b>112004</b>		15,786		30,500											46,286
General	435,974	45,703		144,120		3,108		24,000	3,234						656,139
<b>112006</b>	435,974	45,703		144,120		3,108		24,000	3,234						656,139
General	238,602	25,052		90,956		4,600	197,888		57,258						614,356
Proprietary	212,852			35,837					1,311						250,000
<b>112007</b>	451,454	25,052		126,793		4,600	197,888		58,569						864,356
General	2,191,627	344,777		125,125	5,000	13,760	344,440	84,817	39,901						3,149,447
<b>112008</b>	2,191,627	344,777		125,125	5,000	13,760	344,440	84,817	39,901						3,149,447
General	1,723,933	35,021		280,799		9,972	183,637	50,000	37,102						2,320,464
<b>112009</b>	1,723,933	35,021		280,799		9,972	183,637	50,000	37,102						2,320,464
General	257,272			4,834		3,156			1,656						266,918
<b>112010</b>	257,272			4,834		3,156			1,656						266,918
General				808,500				191,500							1,000,000
<b>112013</b>				808,500				191,500							1,000,000
Proprietary	3,575,939	266,565		6,484,773	5,250	7,000	155,200	140,000	235,273		130,000				11,000,000
<b>812003</b>	3,575,939	266,565		6,484,773	5,250	7,000	155,200	140,000	235,273		130,000				11,000,000
Proprietary	233,479			48,957	179,596	14,840	103,396		19,732						600,000
<b>812004</b>	233,479			48,957	179,596	14,840	103,396		19,732						600,000
Proprietary	983,489	165,351		125,300	46,305	20,900	11,500	1,151,947	10,256,814						12,761,606
<b>812005</b>	983,489	165,351		125,300	46,305	20,900	11,500	1,151,947	10,256,814						12,761,606
Proprietary	695,025	29,780		17,157	6,500	7,000	3,000	25,145,000	25,876,538						51,780,000
<b>812016</b>	695,025	29,780		17,157	6,500	7,000	3,000	25,145,000	25,876,538						51,780,000
Proprietary	745,619	75,819	900	61,200	9,197	8,472	27,000	84,788	2,977,005		10,000				4,000,000
<b>814001</b>	745,619	75,819	900	61,200	9,197	8,472	27,000	84,788	2,977,005		10,000				4,000,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary	575,529	42,276		64,250	1,200	56,504	183,026		27,215						950,000
<b>912001</b>	575,529	42,276		64,250	1,200	56,504	183,026		27,215						950,000
<b>GRAND TOTAL:</b>	12,516,308	1,105,691	4,824	8,347,248	258,111	164,512	1,218,158	26,883,602	39,550,839		142,527				90,191,820

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112001 DIV OF GENERAL SRVS. - ADM  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCS-69-95

The purpose of the Division of General Services is to administer, plan, manage and monitor all administrative service activities of the Navajo Nation Government. The Division of General Services shall facilitate effective management and delivery of services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Quarterly Program Reviews.								
<b>Program Performance Measure/Objective:</b> Each Quarterly, all DGS programs will be reviewed to ensure continuous improvement activity.	8		8		8		8	
<b>2. Goal Statement:</b> Development of overall DGS Safety Plan.								
<b>Program Performance Measure/Objective:</b> By the end of the 3rd Quarter, implement a DGS Safety Plan.	0		0		1		0	
<b>3. Goal Statement:</b> DGS Program Personnel Assessment.								
<b>Program Performance Measure/Objective:</b> Each Quarter, two DGS programs will be assessed to ensure efficiency of position classifications.	2		2		2		2	
<b>4. Goal Statement:</b> Program Cost Analysis								
<b>Program Performance Measure/Objective:</b> Ensure the rates being charged are set to ensure financial self-sufficiency.	1		1		1		1	
<b>5. Goal Statement:</b> Complete Comprehensive Facilities Assessment.								
<b>Program Performance Measure/Objective:</b> By end of 2nd Qtr, complete facilities assessmnt to ensure data sets are aligned between Fac. Maint. Dept., Insurance Svcs., Dept & Property Mgmt.	0		1		0		0	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112001 DIV OF GENERAL SRVS. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>112001</b>					
1992	Indirect Cost Recovery	-178,066	1996	Allocation	-395,717
				<b>1000 Revenues</b>	<b>-573,783</b>
1001	Division Director	90,995	1002	Senior Planner	49,319
1003	Administrative Services Officer	45,226	1004	Office Specialist	28,376
1005	Deputy Division Director	75,460	2200	Salary Adj	8,264
2900	Fringe Benefits	162,886			
				<b>2001 Personnel Expenses</b>	<b>460,526</b>
3110	Fleet	32,996	3230	Personal Travel	20,280
3310	Air	3,000			
				<b>3000 Travel Expenses</b>	<b>56,276</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	5,000
4410	Operating Supplies	8,740			
				<b>4000 Supplies</b>	<b>18,740</b>
5310	Building/Space	2,080	5360	Equipment/Supplies	72
				<b>5000 Lease &amp; Rental</b>	<b>2,152</b>
5520	Telephone	800	5610	Wireless	8,112
				<b>5500 Communications &amp; Utilities</b>	<b>8,912</b>
6130	Services	2,400	6300	Technology	4,671
				<b>6000 Repairs &amp; Maintenance</b>	<b>7,071</b>
6520	Consulting	3,835			
				<b>6500 Contractual Services</b>	<b>3,835</b>
7110	Programs	5,000	7410	Media	2,000
7510	Training & Professional Dues	4,500	7600	Employment Related Expenses	267
7710	Insurance Premiums	4,504			
				<b>7000 Special Transactions</b>	<b>16,271</b>
			<b>112001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112003 INSURANCE SRVS DEPT - ADM  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFN-34-17

The Insurance Services Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop an effective safety and health standards to further reduce cost and to protect life and property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Update insurance coverages report w/NNIC on a quarterly basis								
<b>Program Performance Measure/Objective:</b> Ensure programs provide education & conduct site visits/virtual w/insured participants qtrly	4		4		4		4	
<b>2. Goal Statement:</b> Provide administrative & technical support to NNIC to improve insurance plans.								
<b>Program Performance Measure/Objective:</b> ISD programs to facilitate & provide presentation/virtual to the insured participants qtrly.	4		4		4		4	
<b>3. Goal Statement:</b> Secure & archive Insurance Claims files through a secured database								
<b>Program Performance Measure/Objective:</b> Upload 25 claims Folders p/Qtr into a secured backup server for claims mgmt.	25		25		25		25	
<b>4. Goal Statement:</b> Ensure program conduct preventative presentation to NN Insured participants to decrease medical claims experience.								
<b>Program Performance Measure/Objective:</b> Provide education to NN Governmental Employees & insured participates p/qtr.	4		4		4		4	
<b>5. Goal Statement:</b> Redesigned ISD Office cubical layout to meet HIPPA regulation & enclosed the front office for document control.								
<b>Program Performance Measure/Objective:</b> Secure ISD & programs confidential documents w/the four programs.	0		0		2		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 112003 INSURANCE SRVS DEPT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>112003</b>					
1992	Indirect Cost Recovery	-132,537	1996	Allocation	-90,284
				<b>1000 Revenues</b>	<b>-222,821</b>
1001	Department Manager II	75,648	1004	Administrative Assistant	39,213
2200	Salary Adj	7,750	2900	Fringe Benefits	63,831
				<b>2001 Personnel Expenses</b>	<b>186,442</b>
3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	2,785
				<b>3000 Travel Expenses</b>	<b>3,285</b>
3610	Meetings	3,924			
				<b>3500 Meeting Expenses</b>	<b>3,924</b>
4120	Office Supplies	1,500	4200	Non Capital Assets	1,000
4410	Operating Supplies	3,700			
				<b>4000 Supplies</b>	<b>6,200</b>
5360	Equipment/Supplies	2,911			
				<b>5000 Lease &amp; Rental</b>	<b>2,911</b>
5610	Wireless	6,288			
				<b>5500 Communications &amp; Utilities</b>	<b>6,288</b>
6300	Technology	2,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>2,000</b>
6520	Consulting	7,715			
				<b>6500 Contractual Services</b>	<b>7,715</b>
7600	Employment Related Expenses	300	7710	Insurance Premiums	1,229
				<b>7000 Special Transactions</b>	<b>1,529</b>
9110	Furniture & Fixtures	2,527			
				<b>9000 Capital Outlay</b>	<b>2,527</b>
			<b>112003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 112003 INSURANCE SRVS DEPT - ADM</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 112004    **ISD - SAFETY AND LOSS CONTRL**  
**DIVISION OF GENERAL SERVICES**

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

**BFN-34-17**

The Insurance Services Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standard to further reduce cost and to protect life and property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Review and investigate claims								
<b>Program Performance Measure/Objective:</b> Provide assistance in 20 accident investigation for NN Insurance Pool Members p/qtr.	20		20		20		20	
<b>2. Goal Statement:</b> Presentation and outreach for employees								
<b>Program Performance Measure/Objective:</b> Conduct 4 safety training per quarter with certification	4		4		4		4	
<b>3. Goal Statement:</b> Recruitment and outreach								
<b>Program Performance Measure/Objective:</b> Recruit 160 safety training attendees per quarter	160		160		160		160	
<b>4. Goal Statement:</b> Conduct facility safety inspections for the NN and Insured members								
<b>Program Performance Measure/Objective:</b> Conduct a total of 60 building safety inspections per qtr.	60		60		60		60	
<b>5. Goal Statement:</b> Increase chapter involvement								
<b>Program Performance Measure/Objective:</b> Conduct 15 Chapter inspections, training or outreach activity per qtr.	15		15		15		15	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112004 ISD - SAFETY AND LOSS CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>112004</b>					
1992	Indirect Cost Recovery	-46,186	1996	Allocation	-100
				<b>1000 Revenues</b>	<b>-46,286</b>
3230	Personal Travel	15,786			
				<b>3000 Travel Expenses</b>	<b>15,786</b>
4200	Non Capital Assets	25,000	4410	Operating Supplies	5,500
				<b>4000 Supplies</b>	<b>30,500</b>
			<b>112004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 112004 ISD - SAFETY AND LOSS CONTRL</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112006 TELECOMMUNICATION & UTILITIES DEPT  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCS-15-15

The purpose of the Navajo Nation Telecommunication & Utilities Department is to plan, administer, and manage the telecommunications and utilities activities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunications & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To ensure Navajo Nation Radio Frequency Network is operational								
<b>Program Performance Measure/Objective:</b> Number of site visits	20		20		20		20	
<b>2. Goal Statement:</b> To provide state of art telecommunication technology to programs & departments.								
<b>Program Performance Measure/Objective:</b> Number of office/programs transition from Centrex services to IP Telephony	0		5		5		5	
<b>3. Goal Statement:</b> To ensure all telecommunication services are begin utilized by Divisions and Executive Ofc								
<b>Program Performance Measure/Objective:</b> Number of Division and Offices inventoried	4		4		4		4	
<b>4. Goal Statement:</b> To reduce repair and maintenance cost by performing services internally.								
<b>Program Performance Measure/Objective:</b> Number of work orders performed internally.	100		100		100		100	
<b>5. Goal Statement:</b> To upgrade two way radio frequency communication network for first responders.								
<b>Program Performance Measure/Objective:</b> Number of two way radio communication equipment purchases.	30		29		0		0	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 112006 TELECOMMUNICATION & UTILITIES DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>112006</b>					
1992	Indirect Cost Recovery	-287,000	1996	Allocation	-369,139
				<b>1000 Revenues</b>	<b>-656,139</b>
1001	Program Manager I	80,618	1003	Accounts Maintenance Specialist	29,211
1004	Radio Technician	37,814	1005	Accounts Maintenance Specialist	27,520
1009	Accounts Maintenance Specialist	28,376	1010	Administrative Assistant	44,119
1012	Property Clerk	11,534	1106	Accounts Maintenance Specialist	27,520
2900	Fringe Benefits	149,262			
				<b>2001 Personnel Expenses</b>	<b>435,974</b>
3110	Fleet	25,758	3230	Personal Travel	19,945
				<b>3000 Travel Expenses</b>	<b>45,703</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	108,800
4410	Operating Supplies	33,320			
				<b>4000 Supplies</b>	<b>144,120</b>
5610	Wireless	3,108			
				<b>5500 Communications &amp; Utilities</b>	<b>3,108</b>
6520	Consulting	24,000			
				<b>6500 Contractual Services</b>	<b>24,000</b>
7710	Insurance Premiums	3,234			
				<b>7000 Special Transactions</b>	<b>3,234</b>
			<b>112006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 112006 TELECOMMUNICATION &amp; UTILITIES DEPT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112007 AIR TRANSPORTATION DEPT  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-07-17

To provide SAFE and cost efficient services for officials of the Navajo Nation Government by operating the Air Transportation Department and managing the following department sections: A. Administration B. Flight Operations C. Flight Safety D. Aircraft Maintenance E. Flight Training

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To operate the NN Aircraft at a level sufficient to meet the NN Governments air needs								
<b>Program Performance Measure/Objective:</b> To complete 20 flights per quarter	20		20		20		20	
<b>2. Goal Statement:</b> To ensure all aircraft pilots are trained to NBAA industry standards.								
<b>Program Performance Measure/Objective:</b> All aircraft pilots must successfully attend and pass simulator training.	0		1		0		1	
<b>3. Goal Statement:</b> Develop and incorporate Window Rock airport maintenance plan								
<b>Program Performance Measure/Objective:</b> Establish a Standard Operation Procedure (SOP) which meets FAA regulation for small airports	0		0		1		0	
<b>4. Goal Statement:</b> To achieve compliance w/Air worthiness Directives & Service bulletins, inspect aircraft as needed.								
<b>Program Performance Measure/Objective:</b> Schedule Phase 1,2,3, & 4 maintenance events as it becomes due for each aircraft.	1		1		1		1	
<b>5. Goal Statement:</b> To expand airport security knowledge & conduct four (4) onsite visits to a small or medium airport.								
<b>Program Performance Measure/Objective:</b> Improve the airports security and to ensure NAT are in compliance with FAA safety protocol & procedures.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112007 AIR TRANSPORTATION DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>112007</b>					
1996	Allocation	-614,356			
					<b>1000 Revenues</b>
					<b>-614,356</b>
1001	Air Transportation Director	79,615	1003	Senior Office Specialist	34,598
1009	Unclassified	38,837	2200	Salary Adj	3,863
2900	Fringe Benefits	81,689			
					<b>2001 Personnel Expenses</b>
					<b>238,602</b>
3110	Fleet	21,802	3210	Vehicle Rental (off reserv)	1,000
3230	Personal Travel	2,250			
					<b>3000 Travel Expenses</b>
					<b>25,052</b>
4120	Office Supplies	5,000	4410	Operating Supplies	24,160
4700	Fuel	61,796			
					<b>4000 Supplies</b>
					<b>90,956</b>
5520	Telephone	1,600	5570	Internet	1,200
5610	Wireless	1,800			
					<b>5500 Communications &amp; Utilities</b>
					<b>4,600</b>
6040	Services	5,000	6410	Vehicle R&M - External	192,888
					<b>6000 Repairs &amp; Maintenance</b>
					<b>197,888</b>
7510	Training & Professional Dues	52,000	7710	Insurance Premiums	5,258
					<b>7000 Special Transactions</b>
					<b>57,258</b>
			<b>112007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>812002</b>					
1900	Services	-250,000			
					<b>1000 Revenues</b>
					<b>-250,000</b>
1002	Aircraft Pilot	66,941	1008	Aircraft Maintenance Technician/ Pilot	73,038
2900	Fringe Benefits	72,873			
					<b>2001 Personnel Expenses</b>
					<b>212,852</b>
4700	Fuel	35,837			

			4000 Supplies	35,837
7710	Insurance Premiums	1,311		
			7000 Special Transactions	1,311
			812002	Business Unit Total:
			8	PROPRIETARY FUND - INTERNAL SVC
Grand Total: 112007 AIR TRANSPORTATION DEPT				0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112008 FACILITIES MAINTENANCE DEPT  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCAU-29-12

The purpose of the Facilities Maintenance Department (FMD) is to provide quality facilities maintenance and repair services for the Navajo Nation Government buildings and facilities, identified under the FMD Maintenance Listing. This includes: cooling, heating, electrical, installed equipment, mechanical, carpentry, structural systems, plumbing, ground services, and general custodial services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Quarterly report of statistics & Services provided.								
<b>Program Performance Measure/Objective:</b> Report on a quarterly basis the followg svcs provided.								
a. 600 / 650 of work orders received & processed per quarter.	600		600		600		600	
b. 550 Work orders completed per quarter.	550		550		550		550	
c. Less than 100 work orders backlogged at the close of each quarter.	100		100		100		100	
<b>2. Goal Statement:</b> Cross train personnel knowledge to all crafts to maximize resources								
<b>Program Performance Measure/Objective:</b> Complete 2 cross training session per quarter.	2		2		2		2	
<b>3. Goal Statement:</b> Enhance department safety awareness.								
<b>Program Performance Measure/Objective:</b> Complete (5) safety meeting/sessions per quarter.	5		5		5		5	
<b>4. Goal Statement:</b> Purchase R & M supplies per quarter.								
<b>Program Performance Measure/Objective:</b> Purchase \$150,000 per quarter.	\$150,000		\$150,000		\$150,000		\$150,000	
<b>5. Goal Statement:</b> Purchase custodial supplies per quarter								
<b>Program Performance Measure/Objective:</b> Purchase \$39,000.00 per quarter for Custodial Supplies.	\$40,000		\$40,000		\$40,000		\$40,000	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 112008 FACILITIES MAINTENANCE DEPT

Object Code	Description	TOTAL
<b>112008</b>		
1992	Indirect Cost Recovery	-1,409,995
1101	Department Manager III	75,460
1104	Building Maintenance Supervisor	42,846
1108	Information Systems Technician	36,770
1110	Facilities Maintenance Technician	35,559
1112	Senior Carpenter	40,382
1114	Facilities Maintenance Technician	35,559
1117	Painter	35,642
1120	Facilities Maintenance Technician	35,559
1123	Senior Facilities Maint Tech	41,489
1127	Senior Facilities Maint Tech	41,489
1129	Senior Facilities Maint Tech	41,489
1131	Senior Facilities Maint Tech	41,489
1133	Custodian	23,156
1135	Custodian	23,156
1138	Custodian	23,156
1140	Custodian	23,156
1143	Custodian	23,156
1149	Custodian	23,156
1151	Custodian	23,156
1154	Custodian	23,156
1158	Custodian	30,005
1160	Custodian	23,156
2900	Fringe Benefits	750,336
		<b>2001 Personnel Expenses</b>
3110	Fleet	339,777
		<b>3000 Travel Expenses</b>

Object Code	Description	TOTAL
1996	Allocation	-1,739,452
		<b>1000 Revenues</b>
1103	Administrative Assistant	38,837
1106	Senior Stores Clerk	30,151
1109	Senior Office Specialist	32,635
1111	Facilities Maintenance Technician	35,559
1113	Senior Carpenter	39,213
1116	Senior Painter	44,119
1118	Facilities Maintenance Technician	35,559
1122	Facilities Maintenance Technician	35,559
1125	Building Maintenance Supervisor	39,213
1128	Senior Facilities Maint Tech	41,489
1130	Senior Facilities Maint Tech	41,489
1132	Maintenance Technician	32,635
1134	Senior Custodian	27,520
1137	Custodian	23,156
1139	Custodian	23,156
1142	Senior Custodian	27,520
1144	Custodian	23,156
1150	Custodian	23,156
1153	Custodian	23,156
1156	Custodian	23,156
1159	Facilities Maintenance Technician	35,559
1161	Custodian	23,156
		<b>2001 Personnel Expenses</b>
3230	Personal Travel	5,000
		<b>3000 Travel Expenses</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112009 DEPT OF INFORMATION TECHNOLOGY  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCS-17-16

1) To carry out the directives of NNC Resolution of an "Open Information Environment" among the governmental entities of the Navajo Nation, and to oversee the use of Information Technology (IT) to achieve an open information sharing environment. 2) To implement and maintain overall strategy which provides quality and timely computer related services to the programs, departments, divisions, and branches of the NN government regardless of funding mechanism. 3) Assume primary authority for data guardianship NN-wide IT management. 4) Ensure that suitable disaster recovery & business continuity IT strategy is developed, with ensuing technical facility, infrastructure, components & restoral testing in place. 5) Enable secure online Chapter House access to various NN governmental data & information such as automated selected financial transactions & access to the internet

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Perform network services & support (e-mail, domain name, fiber ring, LAN, WLAN, etc.) to all NN divisions, departments, agencies & entities.								
<b>Program Performance Measure/Objective:</b> Reliable network services & support to all NN agencies, division, department & entities (in hours).	1800		1800		1800		1800	
<b>2. Goal Statement:</b> 137 service requests for desktop services per quarter for NN Depts., programs & Chapters.								
<b>Program Performance Measure/Objective:</b> Repair within (3) days of service request.	137		137		137		137	
<b>3. Goal Statement:</b> Provide core functioning application services to the NN government.								
<b>Program Performance Measure/Objective:</b> Login 2 times/day x 65 days = 130; production database maintained	130		130		130		130	
<b>4. Goal Statement:</b> Provide website creation/maintenance service/hosting to NN programs								
<b>Program Performance Measure/Objective:</b> Develop department websites, window sharepoint portal sites & content management sites.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112009 DEPT OF INFORMATION TECHNOLOGY

Object Code	Description	TOTAL
<b>112009</b>		
1992	Indirect Cost Recovery	-804,985
1001	Network Manager	77,882
1003	Director of Information Technology	86,798
1104	Senior Information Systems Technician	40,110
1108	Information Systems Technician	32,635
1111	Programmer Analyst Supervisor	63,496
1115	Information Systems Technician	32,635
1119	Senior Programmer Analyst	56,376
1124	Information Systems Technician	32,635
1126	User Services Manager	63,496
1129	Information Security Officer	63,496
1131	Network Specialist	53,286
2900	Fringe Benefits	590,214
3110	Fleet	26,674
3230	Personal Travel	7,247
4120	Office Supplies	2,000
4410	Operating Supplies	135,600
5520	Telephone	972
6020	Supplies	1,000
6200	External Contractors	13,000
6520	Consulting	50,000

Object Code	Description	TOTAL
1996	Allocation	-1,515,479
<b>1000 Revenues</b>		<b>-2,320,464</b>
1002	Senior Network Specialist	56,376
1102	Office Specialist	29,211
1106	Information Systems Technician	33,617
1110	Senior Programmer Analyst	56,376
1113	Principal Information Systems Technician	43,785
1118	Application Systems Programmer	53,432
1121	Programmer Analyst Supervisor	63,496
1125	Network Specialist	51,741
1128	Web Developer	58,464
1130	Network Specialist	51,741
1132	Information Systems Technician	32,635
<b>2001 Personnel Expenses</b>		<b>1,723,933</b>
3210	Vehicle Rental (off reserv)	400
3310	Air	700
<b>3000 Travel Expenses</b>		<b>35,021</b>
4200	Non Capital Assets	143,199
<b>4000 Supplies</b>		<b>280,799</b>
5610	Wireless	9,000
<b>5500 Communications &amp; Utilities</b>		<b>9,972</b>
6130	Services	11,000
6300	Technology	158,637
<b>6000 Repairs &amp; Maintenance</b>		<b>183,637</b>
<b>6500 Contractual Services</b>		<b>50,000</b>

7510	Training & Professional Dues	23,211	7710	Insurance Premiums	13,891
					<b>7000 Special Transactions</b>
					<b>37,102</b>
					<b>112009</b>
					<b>Business Unit Total:</b>
					<b>0</b>
					<b>1</b>
					<b>GENERAL FUND</b>
					<b>0</b>
<b>Grand Total: 112009 DEPT OF INFORMATION TECHNOLOGY</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112010 RECORDS MANAGEMENT DEPT (RMD)  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCS-40A-10

Records Management is a department function under the Division of General Services to maintain and oversee vital official records and to provide duplicating services for the Navajo Nation divisions, departments and programs.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide services for research of the Navajo Nation resolutions, records & meeting minutes								
<b>Program Performance Measure/Objective:</b> Number of hours records research requested per quarter.	58		58		58		58	
<b>2. Goal Statement:</b> Preserve and scan historical & permanent records electronically								
<b>Program Performance Measure/Objective:</b> Number of images scanned per quarter	50,500		50,500		50,500		50,500	
<b>3. Goal Statement:</b> Provide records storage request for NN departments, programs and offices.								
<b>Program Performance Measure/Objective:</b> To maintain inventory control of transferred and stored records/boxes per quarter.	75		75		75		75	
<b>4. Goal Statement:</b> Dispose of records that have met their retention cycle.								
<b>Program Performance Measure/Objective:</b> Number of pounds (lbs.) of disposed records per quarter.	8,000		8,000		8,000		8,000	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 112010 RECORDS MANAGEMENT DEPT (RMD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>112010</b>					
1996	Allocation	-266,918			
				<b>1000 Revenues</b>	<b>-266,918</b>
1006	Program Supervisor I	56,961	1105	Mail Clerk	23,845
1106	Office Specialist	29,211	1109	Office Assistant	24,576
1113	Senior Office Specialist	34,598	2900	Fringe Benefits	88,081
				<b>2001 Personnel Expenses</b>	<b>257,272</b>
4120	Office Supplies	800	4410	Operating Supplies	4,034
				<b>4000 Supplies</b>	<b>4,834</b>
5520	Telephone	2,196	5570	Internet	960
				<b>5500 Communications &amp; Utilities</b>	<b>3,156</b>
7710	Insurance Premiums	1,656			
				<b>7000 Special Transactions</b>	<b>1,656</b>
			<b>112010</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 112010 RECORDS MANAGEMENT DEPT (RMD)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 112013 EMPLOYEE HOUSING GF APPROPRIAT  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-06-17

Resolution Number: HEHSCMY-06-17. The purpose of the Employee Housing Program is to: (1) provide housing for Navajo Nation employees, (2) administer the operation of the program, (3) and seek additional funding for rental housing units.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Update Refrigerators in all 150 Housing Units.								
<b>Program Performance Measure/Objective:</b> Number of Refrigerators purchased and installed	0		50		50		50	
<b>2. Goal Statement:</b> Update Stoves in all 150 Housing Units.								
<b>Program Performance/Objective:</b> Number of Stoves Purchased and installed	0		50		50		50	
<b>3. Goal Statement:</b> Update Range Hoods in all 150 Housing Units.								
<b>Program Performance/Objective:</b> Number of Range Hoods purchased and installed.	0		50		50		50	
<b>4. Goal Statement:</b> Update 75 Heating, Ventilations and Air Conditions (HVAC) in housing units.								
<b>Program Performance/Objective:</b> Number of HVAC units purchases and installed.	0		25		25		25	
<b>5. Goal Statement:</b> Update 75 Water heaters in housing units								
<b>Program Performance/Objective:</b> Number of Water Heaters purchased and installed.	0		25		25		25	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 112013 EMPLOYEE HOUSING GF APPROPRIAT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
112013					
1996	Allocation	-1,000,000			
				1000 Revenues	-1,000,000
4200	Non Capital Assets	807,500	4700	Fuel	1,000
				4000 Supplies	808,500
6520	Consulting	191,500			
				6500 Contractual Services	191,500
			112013	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 112013 EMPLOYEE HOUSING GF APPROPRIAT					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 812003 FLEET MANAGEMENT DEPT  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJY-10-17

The Fleet Management Department shall provide motor vehicle transportation services to the Navajo Nation Government, Departments, and Programs through a financially self-sustaining operation. The vehicles assigned to the Navajo Nation Departments and Programs serve the Navajo population through the Navajo Nation Government.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Monitor Fleet Service Center Productivity								
<b>Program Performance Measure/Objective:</b> Execute 3,000 work orders per quarter	3,000		3,000		3,000		3,000	
<b>2. Goal Statement:</b> Preventative Maintenance & WEX Training								
<b>Program Performance Measure/Objective:</b> Conduct 15 preventative maintenance & WEX orientations per quarter	15		15		15		15	
<b>3. Goal Statement:</b> Monitor preventative maintenance and unscheduled maintenance daily								
<b>Program Performance Measure/Objective:</b> 1,850 vehicles serviced per quarter	1,850		1,850		1,850		1,850	
<b>4. Goal Statement:</b> Monitor and track costs associated with maintenance of fleet vehicles								
<b>Program Performance Measure/Objective:</b> Cost of maintenance by vehicle class and department: \$350,000 per quarter	\$350,000		\$350,000		\$350,000		\$350,000	
<b>5. Goal Statement:</b> Monitor & track fuel costs for fleet vehicles.								
<b>Program Performance Measure/Objective:</b> Monitor and track fuel for fleet vehicles: 275,000 gallons per quarter.	275,000		275,000		275,000		275,000	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 812003 FLEET MANAGEMENT DEPT

Object Code	Description	TOTAL
<b>812003</b>		
1880	Sales	-150,000
1930	Miscellaneous	-15,000

Object Code	Description	TOTAL
1920	Rentals	-10,835,000

			1000 Revenues	-11,000,000	
1101	Department Manager III	87,445	1102	Administrative Assistant	40,382
1103	Program Supervisor II	53,599	1104	Fleet Coordinator	40,591
1105	Fleet Coordinator	43,013	1106	Senior Accountant	49,319
1108	Senior Office Specialist	34,598	1109	Senior Information Systems Technician	55,290
1110	Fleet Service Manager	53,432	1111	Senior Automotive Technician	49,632
1112	Senior Automotive Technician	46,771	1113	Automotive Technician	36,665
1115	Auto Body Repairer	35,872	1116	Senior Automotive Technician	49,632
1118	Senior Automotive Technician	38,837	1119	Automotive Technician	35,559
1120	Vehicle Service Worker	23,156	1121	Vehicle Service Worker	23,845
1122	Senior Auto Parts Technician	30,005	1123	Automotive Service Writer	42,929
1125	Custodian	23,156	1126	Auto Body Shop Supervisor	49,632
1127	Senior Automotive Technician	49,632	1128	Auto Body Repairer	35,872
1129	Auto Body Repairer	30,005	1132	Office Specialist	27,520
1133	Fleet Service Manager	53,432	1134	Automotive Service Writer	35,559
1135	Senior Automotive Technician	44,119	1136	Senior Automotive Technician	46,771
1140	Senior Auto Parts Technician	36,978	1141	Office Specialist	27,520
1142	Fleet Service Manager	61,972	1143	Automotive Technician	35,559
1144	Automotive Service Writer	40,445	1145	Senior Automotive Technician	38,837
1146	Senior Automotive Technician	50,905	1147	Senior Auto Parts Technician	30,923
1148	Office Specialist	27,520	1150	Fleet Service Manager	53,432
1151	Senior Automotive Technician	49,632	1152	Senior Automotive Technician	38,837
1153	Senior Automotive Technician	46,771	1154	Senior Automotive Technician	50,905
1156	Senior Auto Parts Technician	33,784	1158	Office Specialist	27,520
1159	Fleet Service Manager	61,972	1161	Senior Automotive Technician	44,119
1162	Automotive Technician	35,559	1163	Senior Automotive Technician	38,837

1164	Senior Automotive Technician	52,409	1166	Auto Parts Technician	25,244
1167	Office Specialist	27,520	1169	Auto Body Repairer	30,005
1170	Office Specialist	28,376	1171	Senior Automotive Technician	48,212
2510	Overtime	8,000	2710	Regular	33,600
2900	Fringe Benefits	1,224,276			
<b>2001 Personnel Expenses</b>					<b>3,575,939</b>
3110	Fleet	261,065	3230	Personal Travel	5,500
<b>3000 Travel Expenses</b>					<b>266,565</b>
4120	Office Supplies	10,000	4200	Non Capital Assets	40,000
4410	Operating Supplies	190,000	4610	Supplies	1,185,981
4700	Fuel	5,058,792			
<b>4000 Supplies</b>					<b>6,484,773</b>
5310	Building/Space	500	5360	Equipment/Supplies	4,750
<b>5000 Lease &amp; Rental</b>					<b>5,250</b>
5520	Telephone	3,500	5570	Internet	2,500
5610	Wireless	1,000			
<b>5500 Communications &amp; Utilities</b>					<b>7,000</b>
6110	Supplies	6,000	6130	Services	50,000
6200	External Contractors	39,200	6300	Technology	35,000
6410	Vehicle R&M - External	25,000			
<b>6000 Repairs &amp; Maintenance</b>					<b>155,200</b>
6830	Other Technical Services	10,000	6910	Other Contractual Services	130,000
<b>6500 Contractual Services</b>					<b>140,000</b>
7110	Programs	1,000	7410	Media	500
7510	Training & Professional Dues	10,000	7710	Insurance Premiums	223,773
<b>7000 Special Transactions</b>					<b>235,273</b>
9020	Infrastructure	5,000	9140	Equipment	125,000
<b>9000 Capital Outlay</b>					<b>130,000</b>
<b>812003 Business Unit Total:</b>					<b>0</b>
<b>8 PROPRIETARY FUND - INTERNAL SVC</b>					<b>0</b>
<b>Grand Total: 812003 FLEET MANAGEMENT DEPT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 812004 RMD - DUPLICATING SRVS  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCS-40A-10

Records Management is a department function under the Division of General Services to maintain and oversee vital official government records and provide duplicating services for Navajo Nation divisions, departments and programs.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To maintain Duplicating Services Internal Service Fund.								
<b>Program Performance Measure/Objective:</b> Maintain an average of \$150,000.00 of revenue projection per quarter.	\$150,000		\$150,000		\$150,000		\$150,000	
<b>2. Goal Statement:</b> To maintain a reproduction volume for Duplicating Services.								
<b>Program Performance Measure/Objective:</b> Maintain an average of 200,000 copies per quarter.	200,000		200,000		200,000		200,000	
<b>3. Goal Statement:</b> Upgrade only what low or mid volume copiers that need replacement.								
<b>Program Performance Measure/Objective:</b> Replace up to 30 copier units	0		0		0		30	
<b>4. Goal Statement:</b> Publicize services for duplicating and specialize services								
<b>Program Performance Measure/Objective:</b> Advertise through local and social media, once per quarter	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 812004 RMD - DUPLICATING SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>812004</b>					
1900	Services	-600,000			
				<b>1000 Revenues</b>	<b>-600,000</b>
1107	Office Assistant	30,234	1108	Office Assistant	23,156
1110	Senior Information Systems Technician	41,363	1114	Office Assistant	23,156
1115	Senior Office Specialist	32,635	2200	Salary Adj	3,000
2900	Fringe Benefits	79,935			
				<b>2001 Personnel Expenses</b>	<b>233,479</b>
4120	Office Supplies	1,000	4410	Operating Supplies	47,957
				<b>4000 Supplies</b>	<b>48,957</b>
5110	Building	45,028	5160	Equipment	134,568
				<b>5000 Lease &amp; Rental</b>	<b>179,596</b>
5520	Telephone	2,088	5570	Internet	1,200
5710	Energy	10,952	5750	Services	600
				<b>5500 Communications &amp; Utilities</b>	<b>14,840</b>
6040	Services	600	6130	Services	100,000
6200	External Contractors	2,796			
				<b>6000 Repairs &amp; Maintenance</b>	<b>103,396</b>
7110	Programs	16,892	7710	Insurance Premiums	2,840
				<b>7000 Special Transactions</b>	<b>19,732</b>
			<b>812004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>8</b>	<b>PROPRIETARY FUND - INTERNAL SVC</b>	<b>0</b>
<b>Grand Total: 812004 RMD - DUPLICATING SRVS</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 812005    **ISD - RISK MGMT PRG**  
**DIVISION OF GENERAL SERVICES**

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

**BFN-34-17**

The Insurance Services Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standards to further reduce cost and to protect life and property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Review and adjust insured member claims.								
<b>Program Performance Measure/Objective:</b> Report 80 claims reviewed and adjusted per quarter.	80		80		80		80	
<b>2. Goal Statement:</b> Complete and process internal contract reviews								
<b>Program Performance Measure/Objective:</b> Review 20 contracts per quarter and issue minimum insurance recommendations	20		20		20		20	
<b>3. Goal Statement:</b> Provide educational outreach and presentations								
<b>Program Performance Measure/Objective:</b> Report 60 presentations/orientations/safety training per quarter.	60		60		60		60	
<b>4. Goal Statement:</b> Conduct facility safety inspections for the Navajo Nation and insured members								
<b>Program Performance Measure/Objective:</b> Conduct a total of 60 building safety inspections per quarter.	60		60		60		60	
<b>5. Goal Statement:</b> Conduct loss assessments with reports.								
<b>Program Performance Measure/Objective:</b> Conduct 30 field investigations on losses/injury/incidents w/corrective actions p/qtr.	30		30		30		30	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 812005 ISD - RISK MGMT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>812005</b>					
1951	Navajo Nation Participants	-680,116	1965	NN Enterprise Participants	-934,859
				<b>1000 Revenues</b>	<b>-1,614,975</b>
1001	Program Supervisor II	50,780	1002	Insurance Claims Analyst	53,745
1004	Insurance Claims Analyst	56,961	1008	Office Specialist	29,211
1010	Planner/Estimator	50,780	1011	Insurance Claims Examiner	33,617
1012	Insurance Claims Examiner	35,642	1013	Accounting Technician	25,244
2200	Salary Adj	45,000	2310	Temporary	25,000
2900	Fringe Benefits	175,481			
				<b>2001 Personnel Expenses</b>	<b>581,461</b>
3110	Fleet	25,084	3210	Vehicle Rental (off reserv)	400
3230	Personal Travel	87,842	3310	Air	15,000
				<b>3000 Travel Expenses</b>	<b>128,326</b>
4120	Office Supplies	35,000	4200	Non Capital Assets	56,000
4410	Operating Supplies	30,500			
				<b>4000 Supplies</b>	<b>121,500</b>
5160	Equipment	25,905	5310	Building/Space	18,500
				<b>5000 Lease &amp; Rental</b>	<b>44,405</b>
5520	Telephone	4,400	5610	Wireless	10,000
				<b>5500 Communications &amp; Utilities</b>	<b>14,400</b>
6110	Supplies	4,500	6300	Technology	7,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>11,500</b>
6520	Consulting	610,000	6830	Other Technical Services	9,300
6910	Other Contractual Services	21,767			
				<b>6500 Contractual Services</b>	<b>641,067</b>
7110	Programs	41,874	7410	Media	10,000
7510	Training & Professional Dues	12,550	7710	Insurance Premiums	7,892
				<b>7000 Special Transactions</b>	<b>72,316</b>
			<b>812005</b>	<b>Business Unit Total:</b>	<b>0</b>



812006					
1951	Navajo Nation Participants	-908,463	1965	NN Enterprise Participants	-1,420,900
					1000 Revenues
					-2,329,363
7710	Insurance Premiums	1,095,242	7770	Insurance Payouts	1,234,121
					7000 Special Transactions
					2,329,363
				812006	Business Unit Total:
				0	
812007					
1951	Navajo Nation Participants	-184,904	1965	NN Enterprise Participants	-123,852
					1000 Revenues
					-308,756
7770	Insurance Payouts	308,756			
					7000 Special Transactions
					308,756
				812007	Business Unit Total:
				0	
812008					
1951	Navajo Nation Participants	-698,867	1965	NN Enterprise Participants	-176,383
					1000 Revenues
					-875,250
7770	Insurance Payouts	875,250			
					7000 Special Transactions
					875,250
				812008	Business Unit Total:
				0	
812009					
1951	Navajo Nation Participants	-2,529,875	1965	NN Enterprise Participants	-3,140,641
					1000 Revenues
					-5,670,516
7710	Insurance Premiums	2,794,997	7770	Insurance Payouts	2,875,519
					7000 Special Transactions
					5,670,516
				812009	Business Unit Total:
				0	
812010					
1951	Navajo Nation Participants	-64,436			
					1000 Revenues
					-64,436
7710	Insurance Premiums	64,436			
					7000 Special Transactions
					64,436
				812010	Business Unit Total:
				0	
812011					
1951	Navajo Nation Participants	-330,140	1965	NN Enterprise Participants	-293,859
					1000 Revenues
					-623,999

6660	Attorneys	400,000			
6500 Contractual Services					400,000
7710	Insurance Premiums	223,999			
7000 Special Transactions					223,999
812011 Business Unit Total:					0
812012					
1951	Navajo Nation Participants	-27,893			
1000 Revenues					-27,893
7710	Insurance Premiums	27,893			
7000 Special Transactions					27,893
812012 Business Unit Total:					0
812013					
1951	Navajo Nation Participants	-122,991	1965	NN Enterprise Participants	-192,371
1000 Revenues					-315,362
7710	Insurance Premiums	315,362			
7000 Special Transactions					315,362
812013 Business Unit Total:					0
812014					
1951	Navajo Nation Participants	-220,973	1965	NN Enterprise Participants	-141,278
1000 Revenues					-362,251
7710	Insurance Premiums	362,251			
7000 Special Transactions					362,251
812014 Business Unit Total:					0
812015					
1951	Navajo Nation Participants	-47,061	1965	NN Enterprise Participants	-63,819
1000 Revenues					-110,880
6520	Consulting	110,880			
6500 Contractual Services					110,880
812015 Business Unit Total:					0
812023					
1951	Navajo Nation Participants	-204,787	1965	NN Enterprise Participants	-253,138
1000 Revenues					-457,925
1001	Program Supervisor I	47,899	1002	Senior Safety Technician	38,837

1003	Senior Safety Technician	38,837	1004	Insurance Claims Examiner	33,617
1005	Senior Safety Technician	38,837	1006	Senior Safety Technician	38,837
1007	Office Specialist	27,520	2900	Fringe Benefits	137,644
2001 Personnel Expenses					402,028
3110	Fleet	26,164	3230	Personal Travel	9,361
3310	Air	1,500			
3000 Travel Expenses					37,025
4410	Operating Supplies	3,800			
4000 Supplies					3,800
5310	Building/Space	1,900			
5000 Lease & Rental					1,900
5520	Telephone	2,000	5610	Wireless	4,500
5500 Communications & Utilities					6,500
7110	Programs	2,103	7710	Insurance Premiums	4,569
7000 Special Transactions					6,672
812023				Business Unit Total:	0
8				PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 812005 ISD - RISK MGMT PRG					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 812016 ISD - GROUP HEALTH BEN. FUND  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFN-34-17

The Group Health Benefit Fund is to provide for the payment of premium, claims expenses and enhancements to the Navajo Nation Employee Benefit Plan Administration, a comprehensive group health benefit structure, including short term disability benefits, vision, dental, medical; and any other forms of life and health insurance.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Report the total number of new claims & clients to include COVID related p/qtr.								
<b>Program Performance Measure/Objective:</b> To report on a quarterly basis, the number of new claims reported for health & counseling	10,000		10,000		10,000		10,000	
<b>2. Goal Statement:</b> Conduct virtual training on benefits & wellness resources, counseling services & COVID-19 benefit resources an average of 10 presentations p/qtr.								
<b>Program Performance Measure/Objective:</b> To report on a quarterly basis, number of communications completed.	10		10		10		10	
<b>3. Goal Statement:</b> Provide qtrly report to the enterprises/chapters on benefits, claims & promote healthy lifestyles.								
<b>Program Performance Measure/Objective:</b> To report on a quarterly basis, statistics on program services provided.	2		2		2		2	
<b>4. Goal Statement:</b> Provide a total of 1,250 employees and 975 family updates per quarter.								
<b>Program Performance Measure/Objective:</b> To report on a quarterly basis, number of plan participant updates completed.	2,225		2,225		2,225		2,225	
<b>5. Goal Statement:</b> Review the premiums paid to claims paid to determine a loss ratio per quarter.								
<b>Program Performance Measure/Objective:</b> To report on a quarterly basis, the premium paid to claims paid loss ratio.	65%		65%		65%		65%	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 812016 ISD - GROUP HEALTH BEN. FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>812016</b>					
1951	Navajo Nation Participants	-780,000			
				<b>1000 Revenues</b>	<b>-780,000</b>
1004	Program Supervisor I	55,311	1005	Insurance Claims Analyst	49,423
1006	Employee Insurance Representative	31,821	1007	Insurance Claims Analyst	49,423
1008	Accounts Maintenance Specialist	31,863	1009	Office Specialist	35,955
1105	Employee Insurance Representative	31,821	1106	Benefits Clerk	23,845
1107	Accountant	41,489	1108	Programs and Projects Specialist	48,066
1109	Unclassified	30,005	2200	Salary Adj	28,051
2900	Fringe Benefits	237,952			
				<b>2001 Personnel Expenses</b>	<b>695,025</b>
3110	Fleet	19,818	3230	Personal Travel	9,162
3310	Air	800			
				<b>3000 Travel Expenses</b>	<b>29,780</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	6,000
4410	Operating Supplies	6,157			
				<b>4000 Supplies</b>	<b>17,157</b>
5310	Building/Space	6,000	5360	Equipment/Supplies	500
				<b>5000 Lease &amp; Rental</b>	<b>6,500</b>
5520	Telephone	1,000	5610	Wireless	6,000
				<b>5500 Communications &amp; Utilities</b>	<b>7,000</b>
6110	Supplies	1,000	6130	Services	1,000
6300	Technology	1,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>3,000</b>
7110	Programs	3,250	7410	Media	7,000
7510	Training & Professional Dues	4,250	7600	Employment Related Expenses	1,000
7710	Insurance Premiums	6,038			
				<b>7000 Special Transactions</b>	<b>21,538</b>
			<b>812016</b>	<b>Business Unit Total:</b>	<b>0</b>

## 812017

1951	Navajo Nation Participants	-37,800,000	1965	NN Enterprise Participants	-13,000,000
1985	Other Self Funding	-200,000			
				1000 Revenues	-51,000,000
6520	Consulting	140,000	6660	Attorneys	5,000
6910	Other Contractual Services	25,000,000			
				6500 Contractual Services	25,145,000
7710	Insurance Premiums	6,000,000	7800	Benefit Payments	19,855,000
				7000 Special Transactions	25,855,000
			812017	Business Unit Total:	0
			8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 812016 ISD - GROUP HEALTH BEN. FUND					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 814001    **ISD - WORKERS' COMP PRG**  
**DIVISION OF GENERAL SERVICES**

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

**BFN-34-17**

The Insurance Service Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standards to further reduce cost and to protect life and property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Update reserves information for open claims: BI/Med./Treatment Plans.								
<b>Program Performance Measure/Objective:</b> Upload 25 Workers' Compensation claims reserves forms	25		25		25		25	
<b>2. Goal Statement:</b> To conduct investigation of occupational accidents to determine the cause of severe injuries within 10 days of first assignment								
<b>Program Performance Measure/Objective:</b> Conduct 25 accidents investigation w/in 10 days after claim assigned	25		25		25		25	
<b>3. Goal Statement:</b> To ensure compensation claims are accepted and/or denied and closed out within 60 days								
<b>Program Performance Measure/Objective:</b> Approve, close, and/or deny 15 Workers' Compensation claims per quarter	15		15		15		15	
<b>4. Goal Statement:</b> To provide workers' compensation benefit education/training/disseminate information to covered participant p/qtr.								
<b>Program Performance Measure/Objective:</b> Conduct (6) educational & dissemination of benefits information to insured participants	6		6		6		6	
<b>5. Goal Statement:</b> To ensure WC Gross Payroll reporting data payments are provided by all chapters, enterprise & NN government p/qtr.								
<b>Program Performance Measure/Objective:</b> Collectg gross payroll data from 110 chapters, 15 enterprise & the NN Government	125		125		125		125	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 814001 ISD - WORKERS' COMP PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>814001</b>					
1996	Allocation	-4,000,000			
			<b>1000 Revenues</b>		<b>-4,000,000</b>
1101	Insurance Claims Analyst	45,226	1102	Insurance Claims Analyst	55,311
1103	Program Supervisor II	50,780	1104	Insurance Claims Analyst	46,479
1107	Accounts Maintenance Specialist	27,520	1109	Office Specialist	27,520
1111	Records Clerk	23,156	1112	Counselor	38,837
1113	Unclassified	45,226	1114	Unclassified	51,741
2200	Salary Adj	58,736	2310	Temporary	27,520
2900	Fringe Benefits	247,567			
			<b>2001 Personnel Expenses</b>		<b>745,619</b>
3110	Fleet	49,951	3210	Vehicle Rental (off reserv)	3,000
3230	Personal Travel	18,868	3310	Air	4,000
			<b>3000 Travel Expenses</b>		<b>75,819</b>
3810	Meetings	900			
			<b>3500 Meeting Expenses</b>		<b>900</b>
4120	Office Supplies	10,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	38,000	4610	Supplies	3,200
			<b>4000 Supplies</b>		<b>61,200</b>
5310	Building/Space	9,197			
			<b>5000 Lease &amp; Rental</b>		<b>9,197</b>
5610	Wireless	8,472			
			<b>5500 Communications &amp; Utilities</b>		<b>8,472</b>
6300	Technology	27,000			
			<b>6000 Repairs &amp; Maintenance</b>		<b>27,000</b>
6520	Consulting	74,488	6660	Attorneys	200
6910	Other Contractual Services	10,100			
			<b>6500 Contractual Services</b>		<b>84,788</b>
7110	Programs	22,000	7600	Employment Related Expenses	1,000



7710	Insurance Premiums	7,002	7800	Benefit Payments	2,947,003
7000 Special Transactions					2,977,005
9140	Equipment	10,000			
9000 Capital Outlay					10,000
			814001	Business Unit Total:	0
			8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 814001 ISD - WORKERS' COMP PRG					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 912001 EMPLOYEE HOUSING DEPT  
DIVISION OF GENERAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-06-17

The purpose of the Employee Housing Program is to: 1. Provide housing for Navajo Nation employees; 2. Administer the operations of the Program; 3. Seek additional funding for rental housing units.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Program Safety								
<b>Program Performance Measure/Objective:</b> COVID-19, Asbestos Abatement, Mold, Workplace Safety.	2		2		2		2	
<b>2. Goal Statement:</b> Tenant Interaction								
<b>Program Performance Measure/Objective:</b> Customer service and information	20		20		20		20	
<b>3. Goal Statement:</b> Housing Unit Renovations								
<b>Program Performance Measure/Objective:</b> Upgrade water lines, electrical wiring, plumbing, HVAC, carpentry and cabinetry.	4		4		4		4	
<b>4. Goal Statement:</b> Go green - Energy Efficiency								
<b>Program Performance Measure/Objective:</b> Installation of storm windows, doors, insulation, efficient appliances, etc.	4		4		4		4	
<b>5. Goal Statement:</b> Housing Unit Inspections								
<b>Program Performance Measure/Objective:</b> Inspections per quarter.	37		37		37		37	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 912001 EMPLOYEE HOUSING DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>912001</b>					
1920	Rentals	-950,000			
				<b>1000 Revenues</b>	<b>-950,000</b>
1001	Employee Housing Specialist	58,276	1002	Maintenance Technician	34,598
1003	Maintenance Technician	32,635	1007	Maintenance Technician	36,770
1008	Maintenance Technician	40,591	1009	Building Maintenance Supervisor	38,837
1011	Maintenance Technician	32,635	1012	Senior Office Specialist	32,635
1013	Maintenance Technician	32,635	1014	Maintenance Technician	32,635
2200	Salary Adj	3,241	2510	Overtime	2,500
2610	Regular	500	2900	Fringe Benefits	197,041
				<b>2001 Personnel Expenses</b>	<b>575,529</b>
3110	Fleet	37,076	3230	Personal Travel	5,200
				<b>3000 Travel Expenses</b>	<b>42,276</b>
4120	Office Supplies	2,500	4200	Non Capital Assets	12,500
4410	Operating Supplies	48,250	4700	Fuel	1,000
				<b>4000 Supplies</b>	<b>64,250</b>
5360	Equipment/Supplies	1,200			
				<b>5000 Lease &amp; Rental</b>	<b>1,200</b>
5520	Telephone	1,200	5570	Internet	8,904
5610	Wireless	5,900	5710	Energy	28,500
5750	Services	12,000			
				<b>5500 Communications &amp; Utilities</b>	<b>56,504</b>
6020	Supplies	100,026	6200	External Contractors	83,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>183,026</b>
7110	Programs	17,000	7510	Training & Professional Dues	3,050
7710	Insurance Premiums	7,165			
				<b>7000 Special Transactions</b>	<b>27,215</b>
			<b>912001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>





Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### DEPARTMENT OF HEALTH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
113001	DEPARTMENT OF HEALTH - ADMIN	2	368,796	127,744				126,741,584	127,238,124
113003	URANIUM WORKERS' PROGRAM/DPHS	6	385,381						385,381
113005	ENVIRONMENTAL HEALTH &	1	48,767					905,614	954,381
113006	FOOD DISTRIBUTION PROGRAM	0	0					13,092,499	13,092,499
113010	DIV. OF AGING & LONG TERM CARE	7	513,808			243,955		25,287,881	26,045,644
113011	DALTCS - CHINLE AGENCY	47	2,376,283						2,376,283
113012	DALTCS - FT. DEFIANCE AGENCY	51	2,400,729						2,400,729
113013	DALTCS - CROWNPOINT AGENCY	64	2,944,049						2,944,049
113014	DALTCS - TUBA CITY AGENCY	47	2,468,408						2,468,408
113015	DALTCS - SHIPROCK AGENCY	43	2,414,754						2,414,754
113018	BODAWAY GAP/OPHCFD	1	100,000						100,000
113XXX	DALTCS - KAYENTA	0	200,000						200,000
K2005XX-1	C.H.R. & OUTREACH PRG	0	0					23,980,064	23,980,064
K2005XX-2	DEPT OF BEHAVIORAL HEALTH SRVS	0	0					803,465,999	803,465,999
K2005XX-3	KAYENTA PUBLIC HEALTH NURSING	0	0					22,803,840	22,803,840
K2005XX-4	HEALTH EDUCATION	0	0					9,652,744	9,652,744
K2005XX-5	AIDS PREVENTION PROGRAM	0	0					1,053,539	1,053,539
K2005XX-6	B&C CANCER PREVENTION	0	0					1,211,697	1,211,697
K200XXX-1	NAVAJO EPIDEMIOLOGY CTR.	0	0					4,418,115	4,418,115
K200XXX-2	SPECIAL DIABETES PROGRAM	0	0					14,094,989	14,094,989
K200XXX-3	PUBLIC HEALTH EMERGENCY	0	0					677,262	677,262
K2201XX	W.I.C. PROGRAM	0	0					12,616,965	12,616,965
<b>TOTAL:</b>		269	14,220,975	127,744		243,955		1,060,002,792	1,074,595,466

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

2) External Funds are shown for Information Purpose Only

# Fiscal Year 2023 Budget All Division Summary by Major Object Code

Date: 8/29/2022

Time: 4:30 PM

## DEPARTMENT OF HEALTH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	267,278	3,510		76,776	2,100	6,221		108,015	32,640						496,540
SF-External	26,108,921	911,966		12,978,971	21,127	6,710	10,330,694	18,690,373	615,486	6,000,000	32,802,891			18,274,445	126,741,584
<b>113001</b>	26,376,199	915,476		13,055,747	23,227	12,931	10,330,694	18,798,388	648,126	6,000,000	32,802,891			18,274,445	127,238,124
General	334,138	7,532		24,051		7,112	6,645	1,000	4,903						385,381
<b>113003</b>	334,138	7,532		24,051		7,112	6,645	1,000	4,903						385,381
General	40,190	1,723		6,603					251						48,767
SF-External	729,926	99,882		31,343	966	15,105	5,000		14,270					9,122	905,614
<b>113005</b>	770,116	101,605		37,946	966	15,105	5,000		14,521					9,122	954,381
SF-External	8,434,528	279,589		1,017,396	34,851	91,705	590,721		343,900		3,249,397		-2,203,627	1,254,039	13,092,499
<b>113006</b>	8,434,528	279,589		1,017,396	34,851	91,705	590,721		343,900		3,249,397		-2,203,627	1,254,039	13,092,499
General	342,921	11,877	3,140	69,730			71,000		15,140						513,808
SF-External	949,354	917,488	230,895	4,411,760	36,266	701,138	373,578	60,704	409,589	305,877	16,949,405		-674,995	616,822	25,287,881
Fiduciary										243,955					243,955
<b>113010</b>	1,292,275	929,365	234,035	4,481,490	36,266	701,138	444,578	60,704	424,729	549,832	16,949,405		-674,995	616,822	26,045,644
General	2,152,762	111,465	3,140	32,620		58,050			18,246						2,376,283
<b>113011</b>	2,152,762	111,465	3,140	32,620		58,050			18,246						2,376,283
General	2,247,952	27,248		84,805		7,791			32,933						2,400,729
<b>113012</b>	2,247,952	27,248		84,805		7,791			32,933						2,400,729
General	2,878,553	7,070	3,140	35,980					19,306						2,944,049
<b>113013</b>	2,878,553	7,070	3,140	35,980					19,306						2,944,049
General	2,197,152	187,008	3,140	33,460		28,245			19,403						2,468,408
<b>113014</b>	2,197,152	187,008	3,140	33,460		28,245			19,403						2,468,408
General	1,942,636	112,217	3,140	60,000		38,962	30,000		17,799		210,000				2,414,754
<b>113015</b>	1,942,636	112,217	3,140	60,000		38,962	30,000		17,799		210,000				2,414,754
General	83,493	3,000	1,860	8,670					2,977						100,000
<b>113018</b>	83,493	3,000	1,860	8,670					2,977						100,000
General											200,000				200,000
<b>113XXX</b>											200,000				200,000
SF-External	20,180,256	1,508,673		1,063,657	55,163	324,580	59,083	81,522	563,379				-164,832	308,583	23,980,064

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>K2005XX</b>	20,180,256	1,508,673		1,063,657	55,163	324,580	59,083	81,522	563,379				-164,832	308,583	23,980,064
SF-External	?	3,890,827	160	4,040,527	2,113,923	1,801,861	2,132,943	12,544,383	2,614,667		3,262,156		-9,967	1,756,804	303,465,999
<b>K2005XX</b>	?	3,890,827	160	4,040,527	2,113,923	1,801,861	2,132,943	12,544,383	2,614,667		3,262,156		-9,967	1,756,804	803,465,999
SF-External	10,015,585	5,121,839		1,660,251	53,075	122,565	74,402	3,682,176	1,947,273		887			125,787	22,803,840
<b>K2005XX</b>	10,015,585	5,121,839		1,660,251	53,075	122,565	74,402	3,682,176	1,947,273		887			125,787	22,803,840
SF-External	6,638,211	1,369,273		310,389	150,054	163,838	129,675	168,028	554,213		8,000		53,360	107,703	9,652,744
<b>K2005XX</b>	6,638,211	1,369,273		310,389	150,054	163,838	129,675	168,028	554,213		8,000		53,360	107,703	9,652,744
SF-External	538,067	188,961		104,348	3,200		3,200		130,111					85,652	1,053,539
<b>K2005XX</b>	538,067	188,961		104,348	3,200		3,200		130,111					85,652	1,053,539
SF-External	566,693	40,487		8,926		96		448,846						146,649	1,211,697
<b>K2005XX</b>	566,693	40,487		8,926		96		448,846						146,649	1,211,697
SF-External	2,068,180	127,843		307,530	66,228	134,164		750,913	234,144	111,412				617,701	4,418,115
<b>K200XXX</b>	2,068,180	127,843		307,530	66,228	134,164		750,913	234,144	111,412				617,701	4,418,115
SF-External	9,520,924	512,131		332,507	56,296	142,461	302,760		294,367		1,156,893			1,776,650	14,094,989
<b>K200XXX</b>	9,520,924	512,131		332,507	56,296	142,461	302,760		294,367		1,156,893			1,776,650	14,094,989
SF-External	479,578	61,904		78,803	2,064	13,351	1,700		37,767				-87,847	89,942	677,262
<b>K200XXX</b>	479,578	61,904		78,803	2,064	13,351	1,700		37,767				-87,847	89,942	677,262
SF-External	3,202,034	353,601		193,276	137,497	196,855	271,071	49,886	65,914	7,330,120	63,157			753,554	12,616,965
<b>K2201XX</b>	3,202,034	353,601		193,276	137,497	196,855	271,071	49,886	65,914	7,330,120	63,157			753,554	12,616,965
<b>GRAND TOTAL:</b>	871,237,047	15,857,114	248,615	26,972,379	2,732,810	3,860,810	14,382,472	36,585,846	7,988,678	13,991,364	57,902,786		-3,087,908	25,923,453	1,074,595,466

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

Resolution HEHSCJA-01-18 approves the Navajo Department of Health Master Plan of Operation. Navajo Department of Health shall be the lead agency to ensure that high quality, comprehensive and culturally relevant health care and public health services are provided on the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure safety transportation services								
<b>Program Performance Measure/Objective:</b> Implement NEMT law	1		1		1		1	
<b>2. Goal Statement:</b> Protect the health and safety of the Navajo people and communities.								
<b>Program Performance Measure/Objective:</b> Evaluate & develop/modify comprehensive health codes, regulations, policies and standards	4		4		4		4	
<b>3. Goal Statement:</b> Maintain government-to-government relationships with federal, state and local governments								
<b>Program Performance Measure/Objective:</b> Represent the nation at national, state, county, agency & chapter meetings	5		5		5		5	
<b>4. Goal Statement:</b> Regulate health, human, emergency and non-emergency medial transportation companies								
<b>Program Performance Measure/Objective:</b> Develop procedures and conduct enforcement of NEMT regulations.	1		2		1		1	
<b>5. Goal Statement:</b> Improve the well being of Navajo citizens through the OPVP, HEHSC & program priorities								
<b>Program Performance Measure/Objective:</b> Meet at least one objective per NDOH program (16 programs) per quarter	16		16		16		16	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>113001</b>					
1992	Indirect Cost Recovery	-127,744	1996	Allocation	-368,796
				<b>1000 Revenues</b>	<b>-496,540</b>
1001	Division Director	111,123	1004	Unclassified	58,276
2900	Fringe Benefits	97,879			
				<b>2001 Personnel Expenses</b>	<b>267,278</b>
3210	Vehicle Rental (off reserv)	600	3230	Personal Travel	2,910
				<b>3000 Travel Expenses</b>	<b>3,510</b>
4120	Office Supplies	22,976	4200	Non Capital Assets	25,000
4410	Operating Supplies	28,800			
				<b>4000 Supplies</b>	<b>76,776</b>
5310	Building/Space	1,500	5360	Equipment/Supplies	600
				<b>5000 Lease &amp; Rental</b>	<b>2,100</b>
5520	Telephone	1,661	5610	Wireless	4,560
				<b>5500 Communications &amp; Utilities</b>	<b>6,221</b>
6960	Subcontracted Services	108,015			
				<b>6500 Contractual Services</b>	<b>108,015</b>
7110	Programs	6,000	7410	Media	25,000
7710	Insurance Premiums	1,640			
				<b>7000 Special Transactions</b>	<b>32,640</b>
			<b>113001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113003 URANIUM WORKERS' PROGRAM/DPHS  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

NUWP is to provide information and education about Uranium-related Radiation Exposure Compensation Act (RECA) benefits, and process enrollment paperwork for eligible clients for RECA benefits.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> CASE MANAGEMENT								
<b>Program Performance Measure/Objective:</b> Combined evaluation of 60 active/inactive client files for possible compensation consideration	15		15		15		15	
<b>2. Goal Statement:</b> OUTREACH/EDUCATION								
<b>Program Performance Measure/Objective:</b> Attend 8 activities in person/online, Public Forums &/or Town Hall meeting. Provide information and/or education related to RECA/EEOICPA benefits.	2		2		2		2	
<b>3. Goal Statement:</b> CLIENT ENROLLMENT								
<b>Program Performance Measure/Objective:</b> Enroll 20 clients eligible for RECA, EEOICPA, for all former uranium workers & Downwind victims	5		5		5		5	
<b>4. Goal Statement:</b> REFERRALS								
<b>Program Performance Measure/Objective:</b> 12 Radiation Exposure Screening Education Program (RESEP) referrals or request to re-evaluation of RESEP screening.	3		3		3		3	
<b>5. Goal Statement:</b> OVERSIGHT COMMITTEE								
<b>Program Performance Measure/Objective:</b> Provide verbal/written report each qtr to HEHSC	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 113003 URANIUM WORKERS' PROGRAM/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>113003</b>					
1996	Allocation	-385,381			
					<b>1000 Revenues</b>
					<b>-385,381</b>
1101	Program Manager I	58,276	1102	Administrative Assistant	48,212
1103	Case Worker	25,244	1104	Case Worker	27,582
1106	Office Assistant	29,336	1107	Case Worker	25,244
2200	Salary Adj	5,847	2900	Fringe Benefits	114,397
					<b>2001 Personnel Expenses</b>
					<b>334,138</b>
3110	Fleet	4,710	3230	Personal Travel	2,822
					<b>3000 Travel Expenses</b>
					<b>7,532</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	10,979
4410	Operating Supplies	11,072			
					<b>4000 Supplies</b>
					<b>24,051</b>
5520	Telephone	5,612	5570	Internet	1,500
					<b>5500 Communications &amp; Utilities</b>
					<b>7,112</b>
6020	Supplies	1,645	6130	Services	5,000
					<b>6000 Repairs &amp; Maintenance</b>
					<b>6,645</b>
6910	Other Contractual Services	1,000			
					<b>6500 Contractual Services</b>
					<b>1,000</b>
7110	Programs	2,200	7510	Training & Professional Dues	125
7600	Employment Related Expenses	428	7710	Insurance Premiums	2,150
					<b>7000 Special Transactions</b>
					<b>4,903</b>
			<b>113003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

<b>Grand Total: 113003 URANIUM WORKERS' PROGRAM/DPHS</b>	<b>0</b>
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of (NOEHPP) is to ensure high quality environmental health and protection related services, information, training, and inspections are continuously provided and regulated on the Navajo Nation to protect the health and safety of the Navajo people and communities.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Enforce and regulate food and water safety, and disease vectors.								
<b>Program Performance Measure/Objective:</b> Inspect all retail stores, cafes, restaurants, meat markets, and warehouses.	30		30		30		30	
<b>2. Goal Statement:</b> Develop & implement environmental health & safety to public, communities, offices & progs.								
<b>Program Performance Measure/Objective:</b> Conduct food handler's training sessions.	30		40		40		30	
<b>3. Goal Statement:</b> Regulate environmental health, air safety, toxic chemicals, safety hazards, habitat alterations.								
<b>Program Performance Measure/Objective:</b> Inspect public facilities to determine compliance, including appropriate training.	3		3		3		3	
<b>4. Goal Statement:</b> Enforce compliance to environmental health, safety & protection, waste mgmt., equipment safety.								
<b>Program Performance Measure/Objective:</b> Conduct monitoring enforcement and training for safety at fairs and celebrations.	3		3		4		7	
<b>5. Goal Statement:</b> Monitor and maintain updated codes and revenue generations/fees.								
<b>Program Performance Measure/Objective:</b> Provide consultations on updates of food codes and revenue generation fees.	1		2		2		1	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

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Business Unit: 113005 ENVIRONMENTAL HEALTH &amp; PROTECTION/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>113005</b>					
1996	Allocation	-48,767			
				1000 Revenues	-48,767
1001	Program Supervisor I	24,874	2200	Salary Adj	1,556
2900	Fringe Benefits	13,760			
				2001 Personnel Expenses	40,190
3230	Personal Travel	1,723			
				3000 Travel Expenses	1,723
4120	Office Supplies	6,603			
				4000 Supplies	6,603
7710	Insurance Premiums	251			
				7000 Special Transactions	251
			113005	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113010 DIV. OF AGING & LONG TERM CARE SUPPORT  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo Individuals to coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Customer satisfaction: Improvement of customer service								
<b>Program Performance Measure/Objective:</b> Evaluate customer services (5) and provide relevant work sessions (1) to minimize complaints.	6		6		6		6	
<b>2. Goal Statement:</b> Financial Management: Improvement of finance processes								
<b>Program Performance Measure/Objective:</b> Conduct monthly reconciliation of all accounts & reports to Program agency supervisor IIs	3		3		3		3	
<b>3. Goal Statement:</b> Contract Compliance: Improvement of reporting to state funding agencies								
<b>Program Performance Measure/Objective:</b> Meet monthly with funding authorities and update agency offices	15		15		15		15	
<b>4. Goal Statement:</b> Contract Compliance: Enhance Contract Monitoring Process								
<b>Program Performance Measure/Objective:</b> Internal audit will be performed in regards to financial and contract compliance.	6		6		6		6	
<b>5. Goal Statement:</b> Contract Compliance								
<b>Program Performance Measure/Objective:</b> Agencies will be monitored for contract and financial compliance.	5		5		5		5	

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Object Code	Description	TOTAL	Object Code	Description	TOTAL
113010					
1996	Allocation	-513,808			
				1000 Revenues	-513,808
1001	Health Services Administrator (ALTC)	82,267	1004	Senior Accountant	49,319
1009	Associate Contract Analyst	9,821	1010	Unclassified	49,319
1013	Caregiver Resource Specialist	11,436	1014	Programs and Projects Specialist	10,491
1020	Senior Office Specialist	8,749	2200	Salary Adj	4,115
2900	Fringe Benefits	117,404			
				2001 Personnel Expenses	342,921
3120	Program	4,547	3230	Personal Travel	7,330
				3000 Travel Expenses	11,877
3810	Meetings	3,140			
				3500 Meeting Expenses	3,140
4120	Office Supplies	10,000	4200	Non Capital Assets	35,000
4410	Operating Supplies	23,240	4610	Supplies	1,490
				4000 Supplies	69,730
6110	Supplies	5,000	6130	Services	5,000
6200	External Contractors	61,000			
				6000 Repairs & Maintenance	71,000
7110	Programs	3,961	7410	Media	7,722
7600	Employment Related Expenses	320	7710	Insurance Premiums	3,137
				7000 Special Transactions	15,140
			113010	Business Unit Total:	0
			1	GENERAL FUND	0

[illegible]

713009	Business Unit Total:	0
7	FIDUCIARY FUND	0

Grand Total: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT	0
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**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113011 DALTCS - CHINLE AGENCY  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Customer satisfaction: Improvement of customer service								
<b>Program Performance Measure/Objective:</b> Evaluate customer service (10) and provide relevant work sessions (4) to minimize complaints.	14		14		14		14	
<b>2. Goal Statement:</b> Financial Management: Improvement of finance processes								
<b>Program Performance Measure/Objective:</b> Conduct monthly reconciliation of all accounts & report to Central Administration	3		3		3		3	
<b>3. Goal Statement:</b> Contract Compliance: Improvement of reporting to state funding agencies								
<b>Program Performance Measure/Objective:</b> Report all units accurately and DAARS entries in a timely manner (monthly)	3		3		3		3	
<b>4. Goal Statement:</b> Contract Compliance: Enhance Contract Monitoring Process								
<b>Program Performance Measure/Objective:</b> Review terms & requirements to ensure funds are spent appropriately by all senior centers.	6		6		6		6	
<b>5. Goal Statement:</b> Outreach: Increase client participation by registering new eligible individuals								
<b>Program Performance Measure/Objective:</b> Conduct monthly new client registration for C1 & C2, annual registration/re-registration	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113011 DALTCS - CHINLE AGENCY

Object Code	Description	TOTAL
<b>113011</b>		
1996	Allocation	-2,376,283
1002	Program Supervisor II	49,319
1004	Senior Center Supervisor	37,751
1006	Senior Center Supervisor	35,559
1008	Senior Center Supervisor	35,559
1010	Senior Center Supervisor	35,559
1014	Senior Center Supervisor	35,559
1016	Cook	25,244
1018	Cook	25,244
1021	Cook	25,244
1023	Cook	25,244
1025	Cook	25,244
1027	Driver	25,244
1030	Driver	25,244
1033	Driver	26,789
1036	Driver	25,244
1038	Driver	25,244
1041	Senior Center Supervisor	35,559
1043	Driver	25,244
1045	Senior Center Supervisor	35,559
1047	Cook	25,244
1053	Driver	25,244
1056	Driver	25,244
1058	Cook	25,244
1106	Accountant	41,489
2710	Regular	737,030

Object Code	Description	TOTAL
1003	Office Specialist	27,520
1005	Senior Center Supervisor	35,559
1007	Senior Center Supervisor	35,559
1009	Senior Center Supervisor	35,559
1012	Senior Center Supervisor	35,559
1015	Cook	25,244
1017	Cook	25,244
1020	Cook	25,244
1022	Cook	25,244
1024	Cook	25,244
1026	Cook	25,244
1029	Driver	25,996
1032	Driver	25,244
1034	Driver	25,244
1037	Driver	25,244
1040	Senior Center Supervisor	35,559
1042	Cook	27,582
1044	Senior Center Supervisor	35,559
1046	Cook	25,244
1052	Statistical Technician	25,244
1055	Driver	25,244
1057	Driver	25,244
1104	Volunteer Services Coordinator	32,635
2200	Salary Adj	38,355

**1000 Revenues**      **-2,376,283**

**2001 Personnel Expenses**      **2,152,762**

3110	Fleet	111,465			
3000 Travel Expenses					111,465
3810	Meetings	3,140			
3500 Meeting Expenses					3,140
4410	Operating Supplies	32,620			
4000 Supplies					32,620
5520	Telephone	12,150	5570	Internet	11,475
5710	Energy	20,925	5750	Services	13,500
5500 Communications & Utilities					58,050
7710	Insurance Premiums	18,246			
7000 Special Transactions					18,246
113011				Business Unit Total:	0
1				GENERAL FUND	0
Grand Total: 113011 DALTCS - CHINLE AGENCY					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113012 DALTCS - FT. DEFIANCE AGENCY  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Customer Satisfaction: Improvement of customer service								
<b>Program Performance Measure/Objective:</b> Evaluate customer service (10) & provide relevant work sessions (4) to minimize complaints	14		14		14		14	
<b>2. Goal Statement:</b> Financial Management: Improvement of finance processes								
<b>Program Performance Measure/Objective:</b> Conduct monthly reconciliation of all accounts & report to Central Administration	3		3		3		3	
<b>3. Goal Statement:</b> Contract Compliance: Improvement of reporting to state funding agencies								
<b>Program Performance Measure/Objective:</b> Report all units accurately and DAARS entries are completed in a timely manner (monthly)	3		3		3		3	
<b>4. Goal Statement:</b> Contract Compliance: Enhance Contract Monitoring Process								
<b>Program Performance Measure/Objective:</b> Review terms & requirements to ensure funds are spent appropriately by all senior centers	6		6		6		6	
<b>5. Goal Statement:</b> Outreach: Increase client participation, registering new eligible individuals								
<b>Program Performance Measure/Objective:</b> Conduct monthly new client registrations for C1 & C2, annual registrations/re-registrations	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113012 DALTCS - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL
<b>113012</b>		
1996	Allocation	-2,400,729
1001	Program Supervisor II	49,319
1005	Senior Center Supervisor	35,559
1008	Senior Center Supervisor	38,899
1011	Senior Center Supervisor	35,559
1017	Senior Center Supervisor	35,559
1023	Cook	26,789
1027	Cook	25,244
1029	Cook	25,244
1031	Cook	25,244
1033	Cook	25,244
1035	Cook	25,244
1037	Cook	25,244
1040	Driver	25,244
1044	Driver	25,244
1047	Driver	25,244
1049	Driver	25,244
1051	Driver	25,244
1054	Driver	25,244
1057	Driver	25,244
1063	Cook	25,244
1065	Driver	25,244
1070	Driver	25,244
1072	Senior Center Supervisor	35,559
1091	Cook	25,244
1102	Volunteer Services Coordinator	32,635
1109	Case Worker	25,244

Object Code	Description	TOTAL
	1000 Revenues	-2,400,729
1003	Senior Office Specialist	32,635
1006	Senior Center Supervisor	35,559
1009	Senior Center Supervisor	35,559
1012	Senior Center Supervisor	35,559
1022	Cook	25,244
1025	Cook	25,244
1028	Cook	25,244
1030	Cook	25,244
1032	Cook	28,459
1034	Cook	25,244
1036	Cook	25,244
1039	Driver	25,244
1042	Driver	25,996
1045	Driver	25,244
1048	Driver	25,244
1050	Driver	25,244
1052	Driver	25,244
1056	Driver	25,244
1062	Senior Center Supervisor	35,559
1064	Cook	25,244
1066	Driver	25,244
1071	Cook	25,244
1076	Senior Center Supervisor	35,559
1092	Driver	25,244
1106	Statistical Technician	25,244
2200	Salary Adj	40,029

2900	Fringe Benefits	769,620			
					<b>2001 Personnel Expenses</b>
					<b>2,247,952</b>
3120	Program	19,918	3230	Personal Travel	7,330
					<b>3000 Travel Expenses</b>
					<b>27,248</b>
4120	Office Supplies	6,192	4200	Non Capital Assets	30,000
4410	Operating Supplies	48,613			
					<b>4000 Supplies</b>
					<b>84,805</b>
5520	Telephone	2,000	5570	Internet	1,000
5710	Energy	3,000	5750	Services	1,791
					<b>5500 Communications &amp; Utilities</b>
					<b>7,791</b>
7710	Insurance Premiums	32,933			
					<b>7000 Special Transactions</b>
					<b>32,933</b>
			<b>113012</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 113012 DALTCS - FT. DEFIANCE AGENCY</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113013 DALTCS - CROWNPOINT AGENCY  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Customer Satisfaction: Improvement of customer service								
<b>Program Performance Measure/Objective:</b> Evaluate customer services (10) & provide relevant work sessions (4) to minimize complaints.	14		14		14		14	
<b>2. Goal Statement:</b> Financial Management: Improvement of finance processes								
<b>Program Performance Measure/Objective:</b> Conduct monthly reconciliation of all accts & report to Central Administration	3		3		3		3	
<b>3. Goal Statement:</b> Contract Compliance: Improvement of reporting to the state funding agencies								
<b>Program Performance Measure/Objective:</b> Report all units accurately and DAARS entries are completed in a timely manner monthly	3		3		3		3	
<b>4. Goal Statement:</b> Contract Compliance: Enhance contract monitoring process								
<b>Program Performance Measure/Objective:</b> Review terms & requirements to ensure funds are spent appropriately by all Senior Ctrs.	6		6		6		6	
<b>5. Goal Statement:</b> Outreach: Increase client participation by registering new eligible individuals.								
<b>Program Performance Measure/Objective:</b> Conduct monthly new client registrations for C-1 & C-2, annual registration/re-registrations	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113013 DALTCS - CROWNPOINT AGENCY

Object Code	Description	TOTAL
<b>113013</b>		
1996	Allocation	-2,944,049

Object Code	Description	TOTAL
	1000 Revenues	-2,944,049

1002	Volunteer Services Coordinator	32,635
1005	Senior Center Supervisor	35,559
1007	Senior Center Supervisor	35,559
1009	Senior Center Supervisor	35,559
1012	Senior Center Supervisor	36,665
1015	Senior Center Supervisor	36,665
1017	Cook	25,244
1019	Cook	25,244
1021	Cook	25,244
1023	Cook	25,244
1026	Cook	25,996
1028	Cook	25,244
1031	Driver	25,244
1033	Driver	25,244
1036	Driver	25,244
1038	Driver	25,244
1044	Cook	25,244
1046	Driver	25,244
1050	Senior Center Supervisor	36,665
1053	Driver	25,244
1055	Cook	25,244
1058	Driver	25,244
1060	Driver	25,244
1062	Cook	25,244
1064	Driver	25,244
1067	Cook	25,244

1004	Senior Office Specialist	32,635
1006	Senior Center Supervisor	36,665
1008	Accountant	41,489
1011	Driver	25,244
1013	Senior Center Supervisor	35,559
1016	Senior Center Supervisor	35,559
1018	Cook	25,244
1020	Cook	25,244
1022	Driver	25,244
1024	Cook	25,244
1027	Cook	25,244
1029	Driver	25,244
1032	Driver	25,244
1034	Driver	25,244
1037	Cook	25,244
1042	Senior Center Supervisor	35,559
1045	Senior Center Supervisor	35,559
1049	Senior Center Supervisor	35,559
1051	Senior Center Supervisor	35,559
1054	Cook	25,244
1057	Driver	25,244
1059	Driver	25,244
1061	Cook	25,244
1063	Driver	25,244
1065	Senior Center Supervisor	35,559
1072	Senior Center Supervisor	36,665



1077	Senior Center Supervisor	35,559	1082	Driver	25,244
1083	Driver	25,244	1088	Driver	25,244
1089	Cook	25,244	1094	Driver	25,244
1095	Driver	25,244	1096	Cook	25,244
1097	Cook	25,244	1098	Program Supervisor II	49,319
1099	Case Worker	25,244	1100	Statistical Technician	25,244
2200	Salary Adj	50,998	2900	Fringe Benefits	985,515
2001 Personnel Expenses					2,878,553
3230	Personal Travel	7,070			
3000 Travel Expenses					7,070
3810	Meetings	3,140			
3500 Meeting Expenses					3,140
4120	Office Supplies	9,229	4200	Non Capital Assets	11,511
4410	Operating Supplies	15,240			
4000 Supplies					35,980
7710	Insurance Premiums	19,306			
7000 Special Transactions					19,306
113013				Business Unit Total:	0
1				GENERAL FUND	0
Grand Total: 113013 DALTCS - CROWNPOINT AGENCY					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113014 DALTCS - TUBA CITY AGENCY  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of the DALTCS is to ensure that high quality, comprehensive, and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Customer Satisfaction: Improvement of customer service								
<b>Program Performance Measure/Objective:</b> Evaluate customer service (10) & provide relevant work sessions (4) to minimize complaints	14		14		14		14	
<b>2. Goal Statement:</b> Financial Management: Improvement of finance process								
<b>Program Performance Measure/Objective:</b> Conduct monthly reconciliation of all accounts & report to Central Administration	3		3		3		3	
<b>3. Goal Statement:</b> Contract Compliance: Improvement of reporting to state funding agencies								
<b>Program Performance Measure/Objective:</b> Report all units accurately & DAARS entities are completed in a timely manner monthly	3		3		3		3	
<b>4. Goal Statement:</b> Contract Compliance: Enhance Contract Monitoring Process								
<b>Program Performance Measure/Objective:</b> Review terms & requirements to ensure funds are spent appropriately by all senior ctrs.	6		6		6		6	
<b>5. Goal Statement:</b> Outreach: Increase participation by registering new eligible individuals								
<b>Program Performance Measure/Objective:</b> Conduct monthly new client registrations for C1 & C2, annual registration/re-registration	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113014 DALTCS - TUBA CITY AGENCY

Object Code	Description	TOTAL
<b>113014</b>		
1996	Allocation	-2,468,408
1002	Program Supervisor II	49,319
1004	Senior Center Supervisor	35,559
1006	Senior Center Supervisor	35,559
1008	Senior Center Supervisor	39,317
1010	Senior Center Supervisor	38,899
1013	Senior Center Supervisor	35,559
1015	Cook	25,244
1017	Cook	25,244
1019	Cook	28,459
1022	Cook	25,244
1025	Cook	29,274
1028	Driver	25,244
1030	Driver	25,244
1032	Driver	29,274
1034	Driver	25,244
1036	Driver	25,244
1040	Senior Center Supervisor	35,559
1042	Driver	25,244
1044	Senior Center Supervisor	35,559
1046	Cook	25,244
1048	Driver	25,244
1050	Driver	25,244
1106	Volunteer Services Coordinator	38,607
1108	Statistical Technician	25,244
2710	Regular	752,228

Object Code	Description	TOTAL
1003	Senior Office Specialist	32,635
1005	Senior Center Supervisor	35,559
1007	Senior Center Supervisor	35,559
1009	Senior Center Supervisor	35,559
1011	Senior Center Supervisor	35,559
1014	Senior Center Supervisor	37,751
1016	Cook	27,582
1018	Cook	25,244
1020	Cook	25,244
1024	Cook	25,244
1026	Cook	25,244
1029	Driver	25,244
1031	Driver	25,244
1033	Driver	25,244
1035	Driver	25,244
1037	Driver	25,244
1041	Cook	25,244
1043	Driver	25,244
1045	Senior Center Supervisor	35,559
1047	Driver	25,996
1049	Driver	25,244
1053	Cook	25,244
1107	Accountant	41,489
2200	Salary Adj	39,632

**1000 Revenues**      **-2,468,408**

**2001 Personnel Expenses**      **2,197,152**

3110	Fleet	187,008							
								<b>3000 Travel Expenses</b>	<b>187,008</b>
3810	Meetings	3,140							
								<b>3500 Meeting Expenses</b>	<b>3,140</b>
4410	Operating Supplies	33,460							
								<b>4000 Supplies</b>	<b>33,460</b>
5570	Internet	16,800		5710	Energy				11,445
								<b>5500 Communications &amp; Utilities</b>	<b>28,245</b>
7710	Insurance Premiums	19,403							
								<b>7000 Special Transactions</b>	<b>19,403</b>
								<b>113014 Business Unit Total:</b>	<b>0</b>
								<b>1 GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 113014 DALTCS - TUBA CITY AGENCY</b>									<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113015 DALTCS - SHIPROCK AGENCY  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Customer satisfaction: Improvement of customer services								
<b>Program Performance Measure/Objective:</b> Evaluate customer service (10) and provide relevant work sessions (4) to minimize complaints	14		14		14		14	
<b>2. Goal Statement:</b> Financial Management: Improvement of finance process								
<b>Program Performance Measure/Objective:</b> Conduct monthly reconciliation of all accounts & report to Central Administration	3		3		3		3	
<b>3. Goal Statement:</b> Contract Compliance: Improvement of reporting to state funding agencies								
<b>Program Performance Measure/Objective:</b> Report all units accurately and DAARS entities are completed in a timely manner monthly	3		3		3		3	
<b>4. Goal Statement:</b> Contract Compliance: Enhance Contract Monitoring Process								
<b>Program Performance Measure/Objective:</b> Review terms & requirements to ensure funds are spent appropriately by all senior centers	6		6		6		6	
<b>5. Goal Statement:</b> Outreach: Increase client participation by registering new eligible individuals								
<b>Program Performance Measure/Objective:</b> Conduct monthly, new client registrations for C1 & C2, annual registration/re-registration	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113015 DALTCS - SHIPROCK AGENCY

Object Code	Description	TOTAL
<b>113015</b>		
1996	Allocation	-2,414,754
1003	Program Supervisor II	49,319
1005	Senior Center Supervisor	35,559
1008	Senior Center Supervisor	35,559
1011	Senior Center Supervisor	35,559
1017	Senior Center Supervisor	35,559
1019	Senior Center Supervisor	35,559
1021	Cook	25,244
1023	Cook	25,244
1025	Cook	25,244
1027	Cook	25,244
1029	Cook	25,244
1033	Cook	25,244
1035	Driver	25,244
1037	Driver	29,274
1040	Driver	25,244
1042	Driver	25,244
1044	Driver	25,244
1048	Driver	25,244
1056	Cook	25,244
1058	Volunteer Services Coordinator	41,760
1070	Cook	25,244
1076	Driver	25,244
2710	Regular	665,090
3110	Fleet	112,217

Object Code	Description	TOTAL
	1000 Revenues	-2,414,754
1004	Senior Office Specialist	32,635
1007	Senior Center Supervisor	35,559
1009	Senior Center Supervisor	35,559
1013	Senior Center Supervisor	35,559
1018	Senior Center Supervisor	35,559
1020	Cook	25,244
1022	Cook	25,244
1024	Cook	25,244
1026	Cook	25,244
1028	Cook	25,244
1032	Cook	25,244
1034	Cook	25,244
1036	Driver	25,244
1039	Driver	25,244
1041	Driver	25,996
1043	Driver	25,244
1046	Driver	25,244
1049	Driver	26,789
1057	Driver	25,244
1066	Senior Center Supervisor	35,559
1074	Driver	25,244
2200	Salary Adj	34,595
	2001 Personnel Expenses	1,942,636
	3000 Travel Expenses	112,217

3810	Meetings	3,140		
<b>3500 Meeting Expenses</b>				<b>3,140</b>
4410	Operating Supplies	60,000		
<b>4000 Supplies</b>				<b>60,000</b>
5520	Telephone	13,500	5570	Internet
5710	Energy	12,637		12,825
<b>5500 Communications &amp; Utilities</b>				<b>38,962</b>
6020	Supplies	30,000		
<b>6000 Repairs &amp; Maintenance</b>				<b>30,000</b>
7710	Insurance Premiums	17,799		
<b>7000 Special Transactions</b>				<b>17,799</b>
9160	Vehicles	210,000		
<b>9000 Capital Outlay</b>				<b>210,000</b>
			<b>113015</b>	<b>Business Unit Total:</b>
			<b>1</b>	<b>GENERAL FUND</b>
<b>Grand Total: 113015 DALTCS - SHIPROCK AGENCY</b>				<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113018 BODAWAY GAP/OPHCFD  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The legislation HEHSCJA-01-18, established the Office of Planning & Health Care Facility Development to provide technical support to NDOH and its divisions, programs, centers and offices and to provide technical assistance to local steering committees in the planning and construction of health care facilities. This program will address the Bodaway Gap Health Center project.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide administrative & technical support to the Bodaway Gap Steering Committee.(BGS)								
<b>Program Performance Measure/Objective:</b> Coordinate mtgs, develop agendas, resolutions, letters, progress reports, etc. /8/qtr	8		8		8		8	
<b>2. Goal Statement:</b> Assist IHS, TCRHCC, NN, BGSC & local chapters with AE selection & design development								
<b>Program Performance Measure/Objective:</b> Coordinate planning efforts w/IHS, TCRHCC, NN, BGSC & provide regular status reports	5		5		5		5	
<b>3. Goal Statement:</b> Provide project status reports at community meetings & to the NN and other agencies								
<b>Program Performance Measure/Objective:</b> Develop project summary reports for NN, SUSP, local communities & other agencies.	6		6		6		6	
<b>4. Goal Statement:</b> Provide technical support/guidance in securing land lease for BGHC from NN Land Dept.								
<b>Program Performance Measure/Objective:</b> Coordinate planning w/IHS, TCRHCC & NN for land withdrawal for BGSC & reporting.	3		3		3		3	
<b>5. Goal Statement:</b> Coordinate planning of health care facility projects & overall planning initiatives as directed								
<b>Program Performance Measure/Objective:</b> Develop issue papers, reports & other documents as required	3		3		3		3	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113018 BODAWAY GAP/OPHCFD

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>113018</b>					
1996	Allocation	-100,000			
				<b>1000 Revenues</b>	<b>-100,000</b>
1001	Planner (Health)	53,432	2200	Salary Adj	1,476
2900	Fringe Benefits	28,585			
				<b>2001 Personnel Expenses</b>	<b>83,493</b>
3230	Personal Travel	3,000			
				<b>3000 Travel Expenses</b>	<b>3,000</b>
3610	Meetings	1,860			
				<b>3500 Meeting Expenses</b>	<b>1,860</b>
4120	Office Supplies	1,080	4200	Non Capital Assets	5,000
4410	Operating Supplies	2,590			
				<b>4000 Supplies</b>	<b>8,670</b>
7110	Programs	2,000	7510	Training & Professional Dues	450
7710	Insurance Premiums	527			
				<b>7000 Special Transactions</b>	<b>2,977</b>
			<b>113018</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 113018 BODAWAY GAP/OPHCFD</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113XXX DALTCS - KAYENTA  
DEPARTMENT OF HEALTH

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-01-18

The purpose of DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.

**Program Performance Criteria:**

**1. Goal Statement:**

Capital Outlay

**Program Performance Measure/Objective:**

Execute Professional Service Contract with Architect Firm

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 113XXX DALTCS - KAYENTA

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>NEW</b>					
1996	Allocation	-200,000			
				1000 Revenues	-200,000
9070	CAP-Pro Tech Services	200,000			
				9000 Capital Outlay	200,000
			<b>NEW</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 113XXX DALTCS - KAYENTA</b>					<b>0</b>



## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

Office of Management and Budget

### DIVISION OF HUMAN RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
114001	DIV OF HUMAN RESOURCES - ADM	4	204,190	384,469					588,659
114002	NAVAJO NATION BAND	0	55,632						55,632
114003	NAVAJO NATION TV & FILM	7	362,704	72,083	45,000				479,787
114004	OFC OF NAVAJO LABOR RELATIONS	6	344,604	112,124					456,728
114006	STAFF DEVLPMNT & TRNG DEPT.	5	229,980	121,485	30,000				381,465
114007	NAV. OCC. SAFETY & HEALTH ADM	4	138,939	175,370					314,309
114008	DEPT OF CHILD SUPPORT ENFRMNT.	0	0					3,600,000	3,600,000
114009	DEPT OF PERSONNEL MGMT.	25	1,072,698	700,877					1,773,575
114010	NAV. DEPT OF WORKFORCE DEVLPMNT	1	119,043					30,333,511	30,452,554
114018	OFC OF BACKGRND INVESTIGATIONS	7	246,740	201,993	20,000				468,733
714001	DEPT OF RETIREMENT SRVS (DRS)	0	0			69,000,000			69,000,000
714002	DRS - RETIREMENT PRG	11	0			1,690,600			1,690,600
714003	DRS - R.P.A.C.	0	0			70,000			70,000
KXXXXX	NAVAJO OFFICE OF VITAL RECORDS	0	0					4,888,786	4,888,786
<b>TOTAL:</b>			<b>70</b>	<b>2,774,530</b>	<b>1,768,401</b>	<b>95,000</b>	<b>70,760,600</b>	<b>38,822,297</b>	<b>114,220,828</b>

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022

Time: 4:30 PM

**DIVISION OF HUMAN RESOURCES**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	352,138	39,590		35,864	14,035	6,038	67,456	27,000	46,538						588,659
<b>114001</b>	352,138	39,590		35,864	14,035	6,038	67,456	27,000	46,538						588,659
General			53,400	900	200				1,132						55,632
<b>114002</b>			53,400	900	200				1,132						55,632
General	401,694	25,672		717		1,200			5,504						434,787
Proprietary	45,000														45,000
<b>114003</b>	446,694	25,672		717		1,200			5,504						479,787
General	422,364	22,325		2,000		850	250		5,306		3,633				456,728
<b>114004</b>	422,364	22,325		2,000		850	250		5,306		3,633				456,728
General	317,854	17,303		7,979		237			8,092						351,465
Proprietary	30,000														30,000
<b>114006</b>	347,854	17,303		7,979		237			8,092						381,465
General	240,729	20,912		27,565	2,081		500		22,522						314,309
<b>114007</b>	240,729	20,912		27,565	2,081		500		22,522						314,309
SF-External	2,487,031	66,380		122,000	545,274	80,520	457,752	265,360	34,142		15,000		-900,000	426,541	3,600,000
<b>114008</b>	2,487,031	66,380		122,000	545,274	80,520	457,752	265,360	34,142		15,000		-900,000	426,541	3,600,000
General	1,742,608	2,750		10,093	500	2,532	2,500		12,592						1,773,575
<b>114009</b>	1,742,608	2,750		10,093	500	2,532	2,500		12,592						1,773,575
General	118,188								855						119,043
SF-External	18,480,952	542,661		1,412,356	147,000	1,115,635	886,867	687,920	250,296	4,763,060				2,046,764	30,333,511
<b>114010</b>	18,599,140	542,661		1,412,356	147,000	1,115,635	886,867	687,920	251,151	4,763,060				2,046,764	30,452,554
General	400,212	11,919		23,076	1,500		2,400		9,626						448,733
Proprietary	20,000														20,000
<b>114018</b>	420,212	11,919		23,076	1,500		2,400		9,626						468,733
Fiduciary									69,000,000						69,000,000
<b>714001</b>									69,000,000						69,000,000
Fiduciary	744,682	70,698		63,224	182,042	16,245	36,577	468,000	109,132						1,690,600
<b>714002</b>	744,682	70,698		63,224	182,042	16,245	36,577	468,000	109,132						1,690,600
Fiduciary		40,768		2,353	4,311				22,568						70,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>714003</b>		40,768		2,353	4,311				22,568						70,000
SF-External	2,375,531	77,652		611,250	281,208	71,709	135,586	224,720	107,685	263	163,601			839,581	4,888,786
<b>KXXXXXX</b>	2,375,531	77,652		611,250	281,208	71,709	135,586	224,720	107,685	263	163,601			839,581	4,888,786
<b>GRAND TOTAL:</b>	28,178,983	938,630	53,400	2,319,377	1,178,151	1,294,966	1,589,888	1,673,000	69,635,990	4,763,323	182,234		-900,000	3,312,886	114,220,828

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114001 DIV OF HUMAN RESOURCES - ADM  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJA-3-16

CJA-3-16: The Division of Human Resources provides centralized human resources program services to the Navajo Nation government. The Division management is accountable to the President of the Navajo Nation for performance of its functional responsibilities in an effective and efficient manner. All management personnel within the Division shall have sufficient authority established by their plans of operation to perform their job responsibilities not inconsistent with the Master Plan or Navajo law.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Division of Human Resources Programs shall have current and appropriate Policies and Procedures.								
<b>Program Performance Measure/Objective:</b> Update the policies and procedures of at least one program each quarter.	1		1		1		1	
<b>2. Goal Statement:</b> Fully expend appropriated General Funds by the end of FY 2023.								
<b>Program Performance Measure/Objective:</b> Expend 25% of total General Funds allocation per quarter.	25		25		25		25	
<b>3. Goal Statement:</b> Ensure quality customer services.								
<b>Program Performance Measure/Objective:</b> At least 25% of DHR Customers surveyed each quarter shall rate the services as being met above average or excellent per quarter.	25		25		25		25	
<b>4. Goal Statement:</b> Increase the leadership skills of Program Managers.								
<b>Program Performance Measure/Objective:</b> Provide at least one (1) quarterly leadership training to DHR Program Managers/key staff.	1		1		1		1	
<b>5. Goal Statement:</b> Promote employee engagement.								
<b>Program Performance Measure/Objective:</b> Provide at least one (1) quarterly webinar through community and employee outreach.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114001 DIV OF HUMAN RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114001</b>					
1992	Indirect Cost Recovery	-384,469	1996	Allocation	-204,190
				<b>1000 Revenues</b>	<b>-588,659</b>
1001	Division Director	94,273	1003	Administrative Services Officer	58,715
1007	Office Specialist	29,211	1009	Public Information Officer	43,973
2900	Fringe Benefits	125,966			
				<b>2001 Personnel Expenses</b>	<b>352,138</b>
3110	Fleet	11,766	3210	Vehicle Rental (off reserv)	750
3230	Personal Travel	25,800	3310	Air	1,274
				<b>3000 Travel Expenses</b>	<b>39,590</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	2,500
4410	Operating Supplies	31,364			
				<b>4000 Supplies</b>	<b>35,864</b>
5310	Building/Space	8,035	5360	Equipment/Supplies	6,000
				<b>5000 Lease &amp; Rental</b>	<b>14,035</b>
5520	Telephone	957	5570	Internet	1,259
5610	Wireless	3,822			
				<b>5500 Communications &amp; Utilities</b>	<b>6,038</b>
6020	Supplies	13,714	6040	Services	45,000
6110	Supplies	7,000	6130	Services	1,742
				<b>6000 Repairs &amp; Maintenance</b>	<b>67,456</b>
6520	Consulting	22,000	6910	Other Contractual Services	5,000
				<b>6500 Contractual Services</b>	<b>27,000</b>
7110	Programs	19,000	7410	Media	16,256
7510	Training & Professional Dues	8,000	7600	Employment Related Expenses	149
7710	Insurance Premiums	3,133			
				<b>7000 Special Transactions</b>	<b>46,538</b>
			<b>114001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>





**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114002 NAVAJO NATION BAND  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCD-043-13

The Navajo Nation Band will promote the Navajo Nation through the planning and presentation of promotional performances by the Navajo Nation Band. Additionally, the Division of Human Resources will be responsible for the planning and presentation of the annual budget preparation and the day to day administration of the program.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement</b> Promote Goodwill on the Navajo Nation through performances.								
<b>Program Performance Measure/Objective:</b> Participate in five (5) major performance on the Navajo Nation.	2		N/A		N/A		3	
<b>2. Goal Statement:</b> Promote the Navajo Nation through performances outside of the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Participate in at least one (1) Major Performance outside the Navajo Nation within the 2nd quarter.	N/A		1		N/A		N/A	
<b>3. Goal Statement:</b> Increase the membership of the Navajo Nation Band.								
<b>Program Performance Measure/Objective:</b> Recruit at least five (5) new members of the Navajo Nation Band per quarter.	5		5		5		5	
<b>4. Goal Statement:</b> Improve the administration and coordination of the Navajo Nation Band.								
<b>Program Performance Measure/Objective:</b> To conduct one (1) Band Administration meeting with Band Director/Coordinator per qtr.	1		1		1		1	
<b>5. Goal Statement:</b> Christmas Music Program.								
<b>Program Performance Measure/Objective:</b> Host a Navajo Nation Band Christmas Program within the 1st quarter.	1		N/A		N/A		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114002 NAVAJO NATION BAND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114002</b>					
1996	Allocation	-55,632			
				1000 Revenues	-55,632
3810	Meetings	53,400			
				3500 Meeting Expenses	53,400
4410	Operating Supplies	900			
				4000 Supplies	900
5310	Building/Space	200			
				5000 Lease & Rental	200
7110	Programs	756	7710	Insurance Premiums	376
				7000 Special Transactions	1,132
			114002	Business Unit Total:	0
			1	GENERAL FUND	0
<b>Grand Total: 114002 NAVAJO NATION BAND</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114003 NAVAJO NATION TV & FILM  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJN-11-18

The Navajo Nation TV & Film is to provide television (TV), film, and media services on the Navajo Nation; Provide TV, Film and media workshops to promote career opportunities; Seek expansion and improvement in TV, film, media services. Advocate for equitable partnership and investment in the TV and Film Industry; Produce public information for distribution through various media outlets; Create TV programming with an emphasis on Navajo language, culture, and interest; Create programs to partnership with local community college in production and journalism; Explore innovative and viable media markets for the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Promote and market Navajo to Motion Film Production companies.								
<b>Program Performance Measure/Objective:</b> To promote twenty Navajo Government programs, Navajo owned businesses & talent.	5		5		5		5	
<b>2. Goal Statement:</b> To produce original programming content with collaboration from Navajo communities.								
<b>Program Performance Measure/Objective:</b> Produce six (6) original programming content.	1		2		2		1	
<b>3. Goal Statement:</b> Promote & market NNTV5 by designing an interactive & modern programming format.								
<b>Program Performance Measure/Objective:</b> To implement six (6) projects to ensure promotion & marketing of Navajo TV5.	1		2		2		1	
<b>4. Goal Statement:</b> To physically and digitally market Film Navajo, Produce Navajo, and Watch Navajo.								
<b>Program Performance Measure/Objective:</b> Promote NNTVF at designated events while partnering with twelve programs.	3		3		3		3	
<b>5. Goal Statement:</b> To increase Navajo presence and diversity in the Film and Media industry.								
<b>Program Performance Measure/Objective:</b> To introduce twenty new talent to through Navajo Talent Agent Programs (NTAP).	5		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114003 NAVAJO NATION TV & FILM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114003</b>					
1992	Indirect Cost Recovery	-72,083	1996	Allocation	-362,704
				<b>1000 Revenues</b>	<b>-434,787</b>
1101	Program Manager I	71,681	1102	Film Production Assistant	27,520
1103	Broadcast Technician	41,489	1104	Film Liaison	45,226
1106	Production Coordinator	41,489	1108	Media Production Technician	38,837
1109	Accounts Maintenance Specialist	27,520	2900	Fringe Benefits	107,932
				<b>2001 Personnel Expenses</b>	<b>401,694</b>
3110	Fleet	22,324	3230	Personal Travel	3,348
				<b>3000 Travel Expenses</b>	<b>25,672</b>
4120	Office Supplies	152	4200	Non Capital Assets	100
4410	Operating Supplies	465			
				<b>4000 Supplies</b>	<b>717</b>
5610	Wireless	1,200			
				<b>5500 Communications &amp; Utilities</b>	<b>1,200</b>
7510	Training & Professional Dues	25	7710	Insurance Premiums	5,479
				<b>7000 Special Transactions</b>	<b>5,504</b>
			<b>114003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>114003</b>					
1996	Allocation	-45,000			
				<b>1000 Revenues</b>	<b>-45,000</b>
2900	Fringe Benefits	45,000			
				<b>2001 Personnel Expenses</b>	<b>45,000</b>
			<b>114003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>8</b>	<b>PROPRIETARY FUND - INTERNAL SVC</b>	<b>0</b>
<b>Grand Total: 114003 NAVAJO NATION TV &amp; FILM</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114004 OFC OF NAVAJO LABOR RELATIONS  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCN-27-14

The Office of Navajo Labor Relations is establish to implement and enforce compliance of the Navajo Preference in Employment act within the jurisdiction of the Navajo Nation relating to the policies, regulations, employment and labor laws applicable to the hiring, recruitment, promotion, layoff, termination, transfer, and other areas of employment.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> ONLR will provide construction site orientations for all new employers.								
<b>Program Performance Measure/Objective:</b> ONLR will travel to construction sites and meet with Project Managers to provide orientation.	3		3		3		3	
<b>2. Goal Statement:</b> ONLR will conduct client services in all five agencies.								
<b>Program Performance Measure/Objective:</b> Labor Compliance Officers will provide individual client services throughout the NN.	20		20		20		20	
<b>3. Goal Statement:</b> ONLR will provide NPEA and other employment laws to employers and the public.								
<b>Program Performance Measure/Objective:</b> Orientation/training workshops will be provided to contractors/employers.	3		3		3		3	
<b>4. Goal Statement:</b> ONLR staff will provide NPEA training/orientation to tribal entities/enterprises.								
<b>Program Performance Measure/Objective:</b> Orientations will be offered to tribal entities/enterprises.	4		4		4		4	
<b>5. Goal Statement:</b> Job site inspections will be conducted to enforce NPEA and non-discrimination in hiring Navajos.								
<b>Program Performance Measure/Objective:</b> ONLR staff will make unannounced inspections of construction sites for monitoring of the NPEA.	25		25		25		25	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 114004 OFC OF NAVAJO LABOR RELATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114004</b>					
1992	Indirect Cost Recovery	-112,124	1996	Allocation	-344,604
				<b>1000 Revenues</b>	<b>-456,728</b>
1101	Program Manager I	69,593	1103	Construction Employment Analyst	40,779
1107	Labor Compliance Officer	48,400	1110	Administrative Assistant	39,213
1118	Labor Compliance Officer	48,400	1121	Office Specialist	28,376
2710	Regular	3,000	2900	Fringe Benefits	144,603
				<b>2001 Personnel Expenses</b>	<b>422,364</b>
3110	Fleet	17,935	3230	Personal Travel	4,390
				<b>3000 Travel Expenses</b>	<b>22,325</b>
4120	Office Supplies	500	4410	Operating Supplies	1,500
				<b>4000 Supplies</b>	<b>2,000</b>
5520	Telephone	250	5570	Internet	150
5710	Energy	150	5750	Services	300
				<b>5500 Communications &amp; Utilities</b>	<b>850</b>
6300	Technology	250			
				<b>6000 Repairs &amp; Maintenance</b>	<b>250</b>
7110	Programs	650	7510	Training & Professional Dues	250
7710	Insurance Premiums	4,406			
				<b>7000 Special Transactions</b>	<b>5,306</b>
9110	Furniture & Fixtures	3,633			
				<b>9000 Capital Outlay</b>	<b>3,633</b>
			<b>114004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

**Grand Total: 114004 OFC OF NAVAJO LABOR RELATIONS**

**0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114006 STAFF DEVLPMNT & TRNG DEPT.  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMY-013-12

To establish consistent and comprehensive policies for the management of training and employment development for employees of the Navajo Nation Government. All Navajo Nation employees are covered under the training policies and may receive training under its provision.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Orientation: Conduct monthly employee Employee Multi-Service Orientations.								
<b>Program Performance Measure/Objective:</b> Provide training to NN employees on overall structure, benefits and policies.	3		3		3		3	
<b>2. Goal Statement:</b> Technology: Conduct basic, intermediate & advance computer training(s); virtual platforms.								
<b>Program Performance Measure/Objective:</b> Provide training to NN employees and outside entities on computer training(s) and virtual platforms.	75		75		75		75	
<b>3. Goal Statement:</b> Development: conduct progressive and specialized training(s) each month.								
<b>Program Performance Measure/Objective:</b> Provide specialized/progressive training(s) to enhance skills in professional/personal growth.	75		75		75		75	
<b>4. Goal Statement:</b> Cultural Enrichment: promote Navajo Language, Culture, Tradition and History.								
<b>Program Performance Measure/Objective:</b> Implement and educate in preservation of Navajo Language and Cultural Sensitivity.	50		50		50		50	
<b>5. Goal Statement:</b> Mandatory: conduct Sexual Harassment in the Workplace training (Executive Order).								
<b>Program Performance Measure/Objective:</b> Provide Sexual Harassment Awareness training to all NN Employees and outside entities.	250		250		250		250	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114006 STAFF DEVLPMENT & TRNG DEPT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114006</b>					
1992	Indirect Cost Recovery	-121,485	1996	Allocation	-229,980
				<b>1000 Revenues</b>	<b>-351,465</b>
1102	Training Instructor	46,479	1105	Training Instructor	45,226
1107	Office Specialist	31,863	1108	Training Instructor	45,226
1109	Training Manager	59,967	2900	Fringe Benefits	89,093
				<b>2001 Personnel Expenses</b>	<b>317,854</b>
3110	Fleet	8,967	3230	Personal Travel	8,336
				<b>3000 Travel Expenses</b>	<b>17,303</b>
4120	Office Supplies	1,979	4410	Operating Supplies	6,000
				<b>4000 Supplies</b>	<b>7,979</b>
5520	Telephone	237			
				<b>5500 Communications &amp; Utilities</b>	<b>237</b>
7510	Training & Professional Dues	5,000	7710	Insurance Premiums	3,092
				<b>7000 Special Transactions</b>	<b>8,092</b>
			<b>114006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>114006</b>					
1996	Allocation	-30,000			
				<b>1000 Revenues</b>	<b>-30,000</b>
2900	Fringe Benefits	30,000			
				<b>2001 Personnel Expenses</b>	<b>30,000</b>
			<b>114006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>8</b>	<b>PROPRIETARY FUND - INTERNAL SVC</b>	<b>0</b>
<b>Grand Total: 114006 STAFF DEVLPMENT &amp; TRNG DEPT.</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114007 NAV. OCC. SAFETY & HEALTH ADM  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCJN-48-03

The Purpose of Navajo Nation Occupational Safety & Health Administration (NNOSHA) is to enforce compliance of safety and health regulations, collect data for statistics and recommend corrective plan to reduce workplace exposure and injuries. Coordinate with Navajo, Federal and State entities to provide educational opportunities, respond to and investigate occupational hazards. Navajo Occupational Safety & Health Administration is established as the regulatory in accordance to Resolution CAP-39-00. (Amendment).

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Maintain Collection, Compilation and Analysis of job injuries, accidents and illnesses. Monitor/provide technical assistance & aging workforce and loss work time. <b>Program Performance Measure/Objective:</b> Establish/develop data base applicable to all workplaces of Government, departments, programs and chapters annually.	4		4		4		4	
<b>2. Goal Statement:</b> Conduct three Standard/Regulation presentations per quarter at field/agencies. <b>Program Performance Measure/Objective:</b> Provide safety and health (consultation) presentations.	3		3		3		3	
<b>3. Goal Statement:</b> Conduct three working sessions per quarter with the Senior Safety Technicians. <b>Program Performance Measure/Objective:</b> Drafting/Develop unique Standard and Regulations (Promulgate).	3		3		3		3	
<b>4. Goal Statement:</b> Conduct four Consultations, Inspections, and/or investigations. <b>Program Performance Measure/Objective:</b> Provide Consultations, Inspections, Investigations & Enforcements.	4		4		4		4	
<b>5. Goal Statement:</b> Conduct four Safety & Health certifiable training per quarter field/agencies. 1531 <b>Program Performance Measure/Objective:</b> Provide certifiable Safety & Health training at local chapter/agency. (RESOLUTION CAP-34-98).	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114007 NAV. OCC. SAFETY & HEALTH ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114007</b>					
1992	Indirect Cost Recovery	-175,370	1996	Allocation	-138,939
				<b>1000 Revenues</b>	<b>-314,309</b>
1001	Program Supervisor I	45,226	1002	Office Specialist	33,867
1003	Senior Safety Technician	40,382	1005	Senior Safety Technician	38,837
2900	Fringe Benefits	82,417			
				<b>2001 Personnel Expenses</b>	<b>240,729</b>
3110	Fleet	9,476	3230	Personal Travel	11,436
				<b>3000 Travel Expenses</b>	<b>20,912</b>
4120	Office Supplies	7,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	10,000	4610	Supplies	565
				<b>4000 Supplies</b>	<b>27,565</b>
5310	Building/Space	2,081			
				<b>5000 Lease &amp; Rental</b>	<b>2,081</b>
6300	Technology	500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>500</b>
7110	Programs	7,354	7410	Media	8,638
7510	Training & Professional Dues	4,148	7710	Insurance Premiums	2,382
				<b>7000 Special Transactions</b>	<b>22,522</b>
			<b>114007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 114007 NAV. OCC. SAFETY &amp; HEALTH ADM</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114009 DEPT OF PERSONNEL MGMT.  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

NABIAP-26-16

Plan, organize and administer the personnel management services and programs of the Executive and Legislative Branches of the Navajo Nation Government, including but not limited to recruitment, staffing, compensation, benefits and employment, and provide guidance and advice to supervisors in implementing personnel management policies, procedures and programs in accordance with applicable laws, rules and regulations; and support and advise executive level management in human resources planning.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Process Position Classification Questionnaires within a period of 30 working days.								
<b>Program Performance Measure/Objective:</b> Timely processing of incoming Position Classification Questionnaires.	50		50		50		50	
<b>2. Goal Statement:</b> Process Job Vacancy Announcements.								
<b>Program Performance Measure/Objective:</b> Post Job Vacancy Announcements as received on a daily basis.	60		60		60		60	
<b>3. Goal Statement:</b> Process Personnel Action Forms per quarter according to NNPPM timeline of five working days.								
<b>Program Performance Measure/Objective:</b> Provide timely process of incoming Personnel Action Forms from submission to approval.	350		350		350		350	
<b>4. Goal Statement:</b> Develop and update training material and provide training to NN programs per quarter.								
<b>Program Performance Measure/Objective:</b> Provide training sessions on the various HR functions according to the NNPPM.	8		8		8		8	
<b>5. Goal Statement:</b> Implement new HRMS within the 1st quarter.								
<b>Program Performance Measure/Objective:</b> Provide organization wide training to all users per quarter.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114009 DEPT OF PERSONNEL MGMT.

Object Code	Description	TOTAL
<b>114009</b>		
1992	Indirect Cost Recovery	-700,877
1101	Human Resources Director	80,033
1103	Administrative Assistant	38,837
1107	Human Resources Technician	32,635
1109	Associate Human Resources Analyst	41,489
1111	Human Resources Technician	32,635
1114	Network Specialist	51,741
1116	Human Resources Analyst	46,479
1118	Human Resources Technician	36,770
1120	HR Technical Specialist	55,207
1126	Office Specialist	27,520
1129	Senior Human Resources Analyst	58,464
1131	Human Resources Employee Relations Specialist	61,972
1134	Human Resources Technician	32,635
3230	Personal Travel	2,750
4120	Office Supplies	10,093
5310	Building/Space	500
5610	Wireless	2,532
6300	Technology	2,500
7510	Training & Professional Dues	1,000
7710	Insurance Premiums	11,092

Object Code	Description	TOTAL
1996	Allocation	-1,072,698
	<b>1000 Revenues</b>	<b>-1,773,575</b>
1102	HR IT Manager	58,276
1105	Associate Human Resources Analyst	43,973
1108		75,961
1110	Senior Human Resources Technician	38,837
1112	Senior Human Resources Technician	39,213
1115	Human Resources Records Clerk	27,520
1117	HR Position Control Analyst	49,319
1119	Senior Human Resources Technician	38,837
1124	Human Resources Technician	32,635
1128	Human Resources Analyst	47,899
1130	HR Records Supervisor	38,837
1133	HR Recruitment Manager	58,276
2900	Fringe Benefits	596,608
	<b>2001 Personnel Expenses</b>	<b>1,742,608</b>
	<b>3000 Travel Expenses</b>	<b>2,750</b>
	<b>4000 Supplies</b>	<b>10,093</b>
	<b>5000 Lease &amp; Rental</b>	<b>500</b>
	<b>5500 Communications &amp; Utilities</b>	<b>2,532</b>
	<b>6000 Repairs &amp; Maintenance</b>	<b>2,500</b>
7600	Employment Related Expenses	500

		7000 Special Transactions	12,592
	114009	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total: 114009 DEPT OF PERSONNEL MGMT.			0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114010 NAV. DEPT OF WORKFORCE DEVLPMT  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCO-26-17

The Department will administer and implement employment and training programs for eligible youth and adults, in accordance with Navajo Nation laws, policies, procedures and authorized grant plans, rules and regulations and program guidance instructions. The Department is the designated administrative entity of the Navajo Nation for U.S. Department of Labor Workforce Innovation and Opportunity Act Section 166 and Dept. of Health and Human services Native Employment Works Program funding.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Career Service will be reported from NDWD workforce centers.								
<b>Program Performance Measure/Objective:</b> NDWD will capture 1,200 Self-Service customers per Fiscal Year.	200		200		400		400	
<b>2. Goal Statement:</b> NDWD will provide program services to Comprehensive Services Program (CSP) participants.								
<b>Program Performance Measure/Objective:</b> ‘ CSP will serve 800 total participants per Fiscal Year.	150		200		150		300	
<b>3. Goal Statement:</b> NDWD will provide program services to Youth Supplemental Services Program (SYS) participants.								
<b>Program Performance Measure/Objective:</b> SYSP will serve 550 total participants per Fiscal Year.	75		175		175		125	
<b>4. Goal Statement:</b> NDWD will provide program services to Native Employment Works (NEW) participants.								
<b>Program Performance Measure/Objective:</b> NEW Program will serve 400 total participants per Fiscal Year.	100		100		50		150	
<b>5. Goal Statement:</b> NDWD will provide Dine Culture training to participants.								
<b>Program Performance Measure/Objective:</b> NDWD will provide 300 participants with Dine culture training.	75		50		125		50	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114010</b>					
1996	Allocation	-119,043			
					<b>1000 Revenues</b>
					<b>-119,043</b>
1001	Department Manager III	75,460	2200	Salary Adj	2,264
2900	Fringe Benefits	40,464			
					<b>2001 Personnel Expenses</b>
					<b>118,188</b>
7110	Programs	110	7710	Insurance Premiums	745
					<b>7000 Special Transactions</b>
					<b>855</b>
			<b>114010</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 114010 NAV. DEPT OF WORKFORCE DEVLPMT</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114018 OFC OF BACKGRND INVESTIGATIONS  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCMA-04-14

The Office of Background Investigations (OBI) is established by Plan of Operation HEHSCMA-04-14 to conduct background investigations for all Navajo Nation employees, volunteers and applicants who occupy or being considered for a sensitive position to determine suitability for employment.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Initiate background check process for new applicant per quarter according to OBI Policy and Procedures.								
<b>Program Performance Measure/Objective:</b> To timely complete intake process for new applicant's background checks.	125		125		125		75	
<b>2. Goal Statement:</b> Initiate background check process for new applicant per quarter according to OBI Policy and Procedures.								
<b>Program Performance Measure/Objective:</b> To timely complete intake process regular status employee's background checks.	125		125		75		75	
<b>3. Goal Statement:</b> Provide professional background investigation and adjudication services per quarter.								
<b>Program Performance Measure/Objective:</b> Provide fingerprinting, background checks and adjudication services per quarter.	250		200		125		125	
<b>4. Goal Statement:</b> Provide orientation material to all applicants and regular status employee during intake process.								
<b>Program Performance Measure/Objective:</b> Issue and collect survey from all customers per quarter.	200		200		125		125	
<b>5. Goal Statement:</b> Conduct Community Outreach to educate the community of OBI requirements for background checks.								
<b>Program Performance Measure/Objective:</b> Provide community outreach to programs, division, and the public per quarter.	3		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 114018 OFC OF BACKGRND INVESTIGATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>114018</b>					
1992	Indirect Cost Recovery	-201,993	1996	Allocation	-246,740
				<b>1000 Revenues</b>	<b>-448,733</b>
1002	Human Resources Records Clerk	27,520	1003	HR Background Check Technician	32,635
1004	Human Resource Adjudicator	58,464	1005	HR Background Check Technician	35,642
1006	Senior Office Specialist	34,598	1007	Human Resources Records Clerk	29,211
1008	Program Manager I	58,276	2900	Fringe Benefits	123,866
				<b>2001 Personnel Expenses</b>	<b>400,212</b>
3230	Personal Travel	11,919			
				<b>3000 Travel Expenses</b>	<b>11,919</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	10,586
4410	Operating Supplies	10,490			
				<b>4000 Supplies</b>	<b>23,076</b>
5310	Building/Space	1,500			
				<b>5000 Lease &amp; Rental</b>	<b>1,500</b>
6130	Services	2,400			
				<b>6000 Repairs &amp; Maintenance</b>	<b>2,400</b>
7110	Programs	400	7410	Media	2,500
7510	Training & Professional Dues	3,920	7710	Insurance Premiums	2,806
				<b>7000 Special Transactions</b>	<b>9,626</b>
			<b>114018</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>114018</b>					
1996	Allocation	-20,000			
				<b>1000 Revenues</b>	<b>-20,000</b>
2900	Fringe Benefits	20,000			
				<b>2001 Personnel Expenses</b>	<b>20,000</b>
			<b>114018</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>8</b>	<b>PROPRIETARY FUND - INTERNAL SVC</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 714001 DEPT OF RETIREMENT SRVS (DRS)  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFS-36-18

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees, political appointee, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide eligible employees with timely and financially secure retirement benefits.								
<b>Program Performance Measure/Objective:</b> Number of new retirees per quarter.	65		65		65		65	
<b>2. Goal Statement:</b> Provide assistance in preparation of calculations to eligible employees.								
<b>Program Performance Measure/Objective:</b> Number of retirees receiving retirement benefits per quarter.	4,800		4,800		4,800		4,800	
<b>3. Goal Statement:</b> Coordinate retirement benefit for Navajo Nation retirees with a monthly benefit.								
<b>Program Performance Measure/Objective:</b> Provide the average monthly pension payment amount of 4,800 + retirees per quarter.	\$945		\$945		\$945		\$945	
<b>4. Goal Statement:</b> Review and evaluate contribution to retirement trust fund.								
<b>Program Performance Measure/Objective:</b> Total amount of retiree benefit payments per quarter.	13.7 M		13.750 M		13.8 M		13.850 M	
<b>5. Goal Statement:</b> Preparing and scanning of participant file.								
<b>Program Performance Measure/Objective:</b> Provide prepared and scanned participant documents on a quarterly basis.	200		200		200		200	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 714001 DEPT OF RETIREMENT SRVS (DRS)

Object Code	Description	TOTAL
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714001

1996 Allocation -69,000,000

1000 Revenues -69,000,000

7800 Benefit Payments 69,000,000

7000 Special Transactions 69,000,000

714001 Business Unit Total: 0

7 FIDUCIARY FUND 0

**Grand Total: 714001 DEPT OF RETIREMENT SRVS (DRS) 0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 714002 DRS - RETIREMENT PRG  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFS-36-18

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide customer service and assistance to clientele retirement benefits.								
<b>Program Performance Measure/Objective:</b> Serve 800 clientele and customers on all retirement benefits per quarter.	800		800		800		800	
<b>2. Goal Statement:</b> Provide outreach & awareness by presenting training(s),orientations on retirement benefits.								
<b>Program Performance Measure/Objective:</b> Conduct orientations & presentations to the Navajo Nation Government per quarter.	4		4		4		4	
<b>3. Goal Statement:</b> Update employee Continuous Service Records on quarterly basis.								
<b>Program Performance Measure/Objective:</b> Research employment history & record on the Continuous Service Records per quarter.	125		125		125		125	
<b>4. Goal Statement:</b> Promote enrollment to employees to participate in the 401(k) Savings Plan.								
<b>Program Performance Measure/Objective:</b> Increase new 401(k)enrollments per quarter.	85		85		85		85	
<b>5. Goal Statement:</b> Maximize employees elective deferral rate.								
<b>Program Performance Measure/Objective:</b> Encourage employees to increase their contribution rate per quarter.	150		150		150		150	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 714002 DRS - RETIREMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>714002</b>					
1996	Allocation	-1,690,600			
			<b>1000 Revenues</b>		
			<b>-1,690,600</b>		
1102	Retirement Officer	32,635	1104	Retirement Officer	44,307
1106	Retirement Plan Administrator	63,663	1109	Office Assistant	23,156
1110	Retirement Officer	33,617	1112	Administrative Services Officer	45,226
1113	Office Specialist	38,127	1114	Office Assistant	23,156
1115	Information Systems Technician	32,635	1116	Retirement Officer	33,617
1117	Records Clerk	23,156	2200	Salary Adj	19,500
2310	Temporary	41,280	2510	Overtime	37,814
2710	Regular	9,400	2900	Fringe Benefits	243,393
			<b>2001 Personnel Expenses</b>		
			<b>744,682</b>		
3210	Vehicle Rental (off reserv)	2,985	3230	Personal Travel	61,881
3310	Air	5,832			
			<b>3000 Travel Expenses</b>		
			<b>70,698</b>		
4120	Office Supplies	19,950	4200	Non Capital Assets	17,524
4410	Operating Supplies	25,750			
			<b>4000 Supplies</b>		
			<b>63,224</b>		
5110	Building	161,118	5160	Equipment	5,569
5310	Building/Space	8,015	5360	Equipment/Supplies	7,340
			<b>5000 Lease &amp; Rental</b>		
			<b>182,042</b>		
5520	Telephone	7,295	5570	Internet	8,950
			<b>5500 Communications &amp; Utilities</b>		
			<b>16,245</b>		
6110	Supplies	8,785	6130	Services	7,879
6300	Technology	19,913			
			<b>6000 Repairs &amp; Maintenance</b>		
			<b>36,577</b>		
6520	Consulting	460,000	6910	Other Contractual Services	8,000
			<b>6500 Contractual Services</b>		
			<b>468,000</b>		
7110	Programs	64,000	7410	Media	7,475

7510	Training & Professional Dues	27,830	7600	Employment Related Expenses	5,000
7710	Insurance Premiums	4,827			
					<b>7000 Special Transactions</b>
					<b>109,132</b>
					<b>714002</b>
					<b>Business Unit Total:</b>
					<b>0</b>
					<b>7</b>
					<b>FIDUCIARY FUND</b>
					<b>0</b>
<b>Grand Total: 714002 DRS - RETIREMENT PRG</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 714003 DRS - R.P.A.C.  
DIVISION OF HUMAN RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFS-36-18

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Convene Retirement Plan Committee monthly.								
<b>Program Performance Measure/Objective:</b> Adhere to the duties/responsibilities of the retirement plan provisions.	3		3		3		3	
<b>2. Goal Statement:</b> Provide updates and receive reports of retirement plans.								
<b>Program Performance Measure/Objective:</b> To accept and approve receiving reports: Actuarial, Investment and Valuation etc.	1		1		1		1	
<b>3. Goal Statement:</b> Provide research, accept recommendations and/or improve the retirement pension plans.								
<b>Program Performance Measure/Objective:</b> To approve Defined Benefit Plan,401(k) Savings Plan, and Deferred Comp. Plan amendments.	1		1		1		1	
<b>4. Goal Statement:</b> Based on recommendations, any legislation(s) will be drafted and presented to the committee.								
<b>Program Performance Measure/Objective:</b> Number of legislation(s) acted on behalf of the committee per quarter.	1		1		1		1	
<b>5. Goal Statement:</b> Allow committee members to attend professional training per quarter.								
<b>Program Performance Measure/Objective:</b> To gain knowledge/skills/abilities in the retirement plan administration and investments.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 714003 DRS - R.P.A.C.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>714003</b>					
1996	Allocation	-70,000			
					<b>1000 Revenues</b>
					<b>-70,000</b>
3210	Vehicle Rental (off reserv)	3,294	3230	Personal Travel	34,389
3310	Air	3,085			
					<b>3000 Travel Expenses</b>
					<b>40,768</b>
4120	Office Supplies	1,108	4410	Operating Supplies	1,245
					<b>4000 Supplies</b>
					<b>2,353</b>
5310	Building/Space	2,690	5360	Equipment/Supplies	1,621
					<b>5000 Lease &amp; Rental</b>
					<b>4,311</b>
7110	Programs	7,568	7510	Training & Professional Dues	15,000
					<b>7000 Special Transactions</b>
					<b>22,568</b>
			<b>714003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>7</b>	<b>FIDUCIARY FUND</b>	<b>0</b>
<b>Grand Total: 714003 DRS - R.P.A.C.</b>					<b>0</b>



## Fiscal Year 2023 Budget Division Summary by Fund Type

### DIVISION OF NATURAL RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
115001	DIV OF NAT. RESOURCES - ADM	6	459,957	235,938					695,895
115002	AGR - DIST. GRAZING COMM.	0	1,797,726						1,797,726
115004	MINERALS DEPARTMENT	6	821,540					5,289,070	6,110,610
115005	AGR - EASTRN NAD/JL BOARDS	0	496,519						496,519
115007	AGR - MAJOR IRRGTN FARM B	0	816,578						816,578
115009	DWR - WATER RES. MGMT.	3	233,128					105,686,508	105,919,636
115011	DEPARTMENT OF WATER RES. (DWR)	4	332,466					1,715,325	2,047,791
115012	DWR - TECH./CONSTRUCTION	21	2,458,984					3,132,173	5,591,157
115013	DWR - OPS./MAINTENANCE	49	3,599,987					29,149,781	32,749,768
115016	PARKS & REC. DEPT (P&R)	0	250,000					137,600	387,600
115017	NN MUSEUM	9	321,179		190,000				511,179
115018	DEPT OF AGRICULTURE (AGR)	9	1,066,978		150,000				1,216,978
115021	NAVAJO LAND DEPARTMENT	20	2,095,677						2,095,677
115023	FORESTRY DEPARTMENT	2	198,733					4,358,235	4,556,968
115024	HISTORIC PRESV. DEPT (HPD)	11	606,537					3,255,973	3,862,510
115025	DEPT OF FISH & WILDLIFE (DFW)	19	1,252,776		825,000			14,284,787	16,362,563
115026	DFW - ANIMAL CONTROL PRG	19	1,829,748		24,000				1,853,748
115027	DEPT OF RESOURCE ENFORCEMENT	25	2,187,780						2,187,780
115034	DOA-VET & LIVESTOCK PROGRAM	9	498,222		172,000				670,222
115035	DEPT OF FISH & WILDLIFE - ZOO	6	1,206,064						1,206,064
115037	NAVAJO TITLE PLANT SYSTEM	7	570,655						570,655
115038	GENERAL LAND DEVELOPMENT	8	520,913					2,183,797	2,704,710
115039	NAVAJO NATION ENERGY OFFICE	1	252,245						252,245
115044	F&W - COLORADO RANCH	0	100,000						100,000
415000	LAND ACQUISITION TRUST FUND	3	0				3,661,309		3,661,309
515005	WATER CODE SPECIAL REVENUE	7	0				600,000		600,000
915001	PARKS & REC. ENTERPRISE	109	0		7,000,000				7,000,000
915003	RANCH & EASTERN LAND MGMT.	4	0		711,000				711,000

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
915011	NAVAJO NATION FAIR	3	0		600,000				600,000
915014	COLORADO RANCH ENTERPRISE	2	0		750,000				750,000
K170763	AML RECLAMATION DEPARTMENT	0	0					12,332,195	12,332,195
TOTAL:		362	23,974,392	235,938	10,422,000		4,261,309	181,525,444	220,419,083

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022

Time: 4:30 PM

**DIVISION OF NATURAL RESOURCES**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	634,808	31,712		13,097	1,400	7,865	1,154		5,859						695,895
<b>115001</b>	634,808	31,712		13,097	1,400	7,865	1,154		5,859						695,895
General	1,590,908		187,200	9,446					10,172						1,797,726
<b>115002</b>	1,590,908		187,200	9,446					10,172						1,797,726
General	746,857	25,564		23,550	1,200	3,600	15,574		5,195						821,540
SF-External	3,910,952	324,193		237,683	10,800	74,825	28,682	7,000	50,556		130,000			514,379	5,289,070
<b>115004</b>	4,657,809	349,757		261,233	12,000	78,425	44,256	7,000	55,751		130,000			514,379	6,110,610
General	395,640		96,000	2,349					2,530						496,519
<b>115005</b>	395,640		96,000	2,349					2,530						496,519
General	704,689		103,200	4,183					4,506						816,578
<b>115007</b>	704,689		103,200	4,183					4,506						816,578
General	211,106	11,892		3,435		4,320			2,375						233,128
SF-External	2,828,851	564,303	6,322	201,273	19,416	44,541	54,206	6,250,521	77,733	95,444,982	30,648			163,712	105,686,508
<b>115009</b>	3,039,957	576,195	6,322	204,708	19,416	48,861	54,206	6,250,521	80,108	95,444,982	30,648			163,712	105,919,636
General	302,501	19,054		776	2,290	3,820	954		3,071						332,466
SF-External	1,324,270	92,860		94,178	7,172	47,177	19,456		17,925					112,287	1,715,325
<b>115011</b>	1,626,771	111,914		94,954	9,462	50,997	20,410		20,996					112,287	2,047,791
General	1,311,224	197,390		326,000		18,600	535,499	18,000	52,271						2,458,984
SF-External	1,232,287	60,014		422,234	46,545	1,472	515,599	34,369	17,153		640,666			161,834	3,132,173
<b>115012</b>	2,543,511	257,404		748,234	46,545	20,072	1,051,098	52,369	69,424		640,666			161,834	5,591,157
General	2,533,356	328,679		97,954	2,000	39,720	218,015	4,300	65,963		310,000				3,599,987
SF-External	2,405,202	122,238		278,884	19,080	32,358	126,972	6,502,512	28,427		19,356,679		277,429		29,149,781
<b>115013</b>	4,938,558	450,917		376,838	21,080	72,078	344,987	6,506,812	94,390		19,666,679		277,429		32,749,768
General		5,600		170,600		8,000			8,000		57,800				250,000
SF-External															137,600
<b>115016</b>		5,600		170,600		8,000			137,600	8,000	57,800				387,600
General	289,103	9,951		3,200		3,732	3,272	4,200	7,721						321,179
Proprietary	73,740	5,726		66,720	2,000		21,500	8,700	11,614						190,000
<b>115017</b>	362,843	15,677		69,920	2,000	3,732	24,772	12,900	19,335						511,179

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	710,283	142,842		70,323	104,581	5,500	1,300	1,110	31,039						1,066,978
Proprietary	10,948		12,500	15,000			10,000		70		101,482				150,000
<b>115018</b>	721,231	142,842	12,500	85,323	104,581	5,500	11,300	1,110	31,109		101,482				1,216,978
General	1,214,251	109,242		166,340	8,261	28,846	541,574	11,100	16,063						2,095,677
<b>115021</b>	1,214,251	109,242		166,340	8,261	28,846	541,574	11,100	16,063						2,095,677
General	178,720			10,374		8,000			1,639						198,733
SF-External	2,859,166	390,331		669,715	183	42,865	27,239	203,095	57,845					107,796	4,358,235
<b>115023</b>	3,037,886	390,331		680,089	183	50,865	27,239	203,095	59,484					107,796	4,556,968
General	550,555	16,578	2,691	13,043	3,680	8,040	1,318	3,100	7,532						606,537
SF-External	2,332,308	224,498	17,333	139,026	2,228	40		220,053	54,588		13,733			252,166	3,255,973
<b>115024</b>	2,882,863	241,076	20,024	152,069	5,908	8,080	1,318	223,153	62,120		13,733			252,166	3,862,510
General	1,056,115	120,095		37,732	5,700	6,244	7,660		19,230						1,252,776
SF-External	5,542,130	811,908	28,455	484,782	864	42,290	50	6,390,804	117,487		556,961			309,056	14,284,787
Proprietary	242,586	270,527		225,101		8,100		70,000	8,686						825,000
<b>115025</b>	6,840,831	1,202,530	28,455	747,615	6,564	56,634	7,710	6,460,804	145,403		556,961			309,056	16,362,563
General	935,927	321,178		496,611		21,028	10,750	5,000	39,254						1,829,748
Proprietary				24,000											24,000
<b>115026</b>	935,927	321,178		520,611		21,028	10,750	5,000	39,254						1,853,748
General	1,082,921	599,828		174,165		62,120	32,000	200,000	36,746						2,187,780
<b>115027</b>	1,082,921	599,828		174,165		62,120	32,000	200,000	36,746						2,187,780
General	411,832			76,354		7,440			2,596						498,222
Proprietary	77,948			91,576					2,476						172,000
<b>115034</b>	489,780			167,930		7,440			5,072						670,222
General	372,630	13,567		139,334	1,000	2,398	155,000	8,000	14,135		500,000				1,206,064
<b>115035</b>	372,630	13,567		139,334	1,000	2,398	155,000	8,000	14,135		500,000				1,206,064
General	300,802	44,520		136,673	6,500	16,180	48,000		17,980						570,655
<b>115037</b>	300,802	44,520		136,673	6,500	16,180	48,000		17,980						570,655
General	459,422	28,470		8,891		15,660			8,470						520,913
SF-External	1,712,152	77,055		248,602	12,500	65,300	36,000		32,188						2,183,797
<b>115038</b>	2,171,574	105,525		257,493	12,500	80,960	36,000		40,658						2,704,710
General	81,249	39,765		11,200	2,500	4,390	2,443	104,686	6,012						252,245
<b>115039</b>	81,249	39,765		11,200	2,500	4,390	2,443	104,686	6,012						252,245
General				39,680				25,600			34,720				100,000
<b>115044</b>				39,680				25,600			34,720				100,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal	177,770	13,834		4,450	545,000	10,176	500	22,040	3,512		2,884,027				3,661,309
<b>415000</b>	177,770	13,834		4,450	545,000	10,176	500	22,040	3,512		2,884,027				3,661,309
SF-Internal	444,716	47,683		29,000	6,000	13,200	40,318	7,000	12,083						600,000
<b>515005</b>	444,716	47,683		29,000	6,000	13,200	40,318	7,000	12,083						600,000
Proprietary	4,868,227	295,048		344,300	99,500	185,100	187,000	372,500	288,325		360,000				7,000,000
<b>915001</b>	4,868,227	295,048		344,300	99,500	185,100	187,000	372,500	288,325		360,000				7,000,000
Proprietary	279,465	27,372		164,601	223,234	4,975			11,353						711,000
<b>915003</b>	279,465	27,372		164,601	223,234	4,975			11,353						711,000
Proprietary	172,720	23,460		17,125		18,768	1,440	329,916	36,571						600,000
<b>915011</b>	172,720	23,460		17,125		18,768	1,440	329,916	36,571						600,000
Proprietary	174,022	16,766		85,518	10,000	6,000	34,000	318,000	75,694		30,000				750,000
<b>915014</b>	174,022	16,766		85,518	10,000	6,000	34,000	318,000	75,694		30,000				750,000
SF-External	3,698,629	604,630		265,818	28,397	170,342	73,818	6,883,654	99,159		12,782		159,808	335,158	12,332,195
<b>K170763</b>	3,698,629	604,630		265,818	28,397	170,342	73,818	6,883,654	99,159		12,782		159,808	335,158	12,332,195
<b>GRAND TOTAL:</b>	50,442,988	6,038,373	453,701	6,144,896	1,172,031	1,043,032	2,751,293	28,142,860	1,371,804	95,444,982	25,019,498		437,237	1,956,388	220,419,083

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115001 DIV OF NAT. RESOURCES - ADM  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

A)To provide for the protection, restoration, conservation, management, and sustainable development of Navajo natural resources under the guidance and direction of the people of the Navajo Nation and of the President and Vice President. B)To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations of the Navajo people. C. To comprehensively manage the multiple uses of Navajo natural resources and to preserve the Nation's cultural resources.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> The Division will have each department develop its Master Plan and provide its FY 2023 plan to the Division Administration by the end of the first quarter. The Division will have a Division Master printed/distributed by the start of the 2nd qtr.								
<b>Program Performance Measure/Objective:</b> To make sure each Department has its goals and priorities established for the fiscal year.	11		1		N/A		N/A	
<b>2. Goal Statement:</b> The Division will have each department provide a completed report to the Division on a quarterly basis.								
<b>Program Performance Measure/Objective:</b> Monitor the progress of each department, each dept. will provide feedback on their progress with their Master Plan & any RDC directives on their report cards on a quarterly basis.	N/A		12		12		12	
<b>3. Goal Statement:</b> Complete quarterly benchmark assessments for division projects handled by inter-department teams.								
<b>Program Performance Measure/Objective:</b> To monitor all established DNR internal inter-department teams' progress and degree or completion of Master Plan projects to secure technical and planning expertise to complete each project by the end of the 4th quarter, to provide updates to the degree of completion to be provided on a quarterly basis.	5		5		5		3	
<b>4. Goal Statement:</b> Department managers and supervisors will provide quarterly completion updates to division leadership.								
<b>Program Performance Measure/Objective:</b> To monitor services provided by each Department, as well as special projects being completed. Target services and projects deadlines to make sure they are on schedule.	11		11		11		11	
<b>5. Goal Statement:</b> Develop & disseminate news releases, provide forums for programs.								
<b>Program Performance Measure/Objective:</b> Communicate with NN Stakeholders through public relations and marketing programs.	4		4		4		4	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115001 DIV OF NAT. RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115001</b>					
1992	Indirect Cost Recovery	-235,938	1996	Allocation	-459,957
				<b>1000 Revenues</b>	<b>-695,895</b>
1101	Division Director	99,598	1102	Deputy Division Director	35,815
1103	Senior Programs and Projects Specialist	58,276	1104	Administrative Assistant	39,213
1105	Principal Attorney	118,891	1109	Senior Programs and Projects Specialist	59,967
2900	Fringe Benefits	223,048			
				<b>2001 Personnel Expenses</b>	<b>634,808</b>
3110	Fleet	17,872	3230	Personal Travel	13,840
				<b>3000 Travel Expenses</b>	<b>31,712</b>
4120	Office Supplies	5,443	4410	Operating Supplies	7,654
				<b>4000 Supplies</b>	<b>13,097</b>
5310	Building/Space	1,000	5360	Equipment/Supplies	400
				<b>5000 Lease &amp; Rental</b>	<b>1,400</b>
5520	Telephone	606	5570	Internet	670
5610	Wireless	6,589			
				<b>5500 Communications &amp; Utilities</b>	<b>7,865</b>
6110	Supplies	200	6130	Services	954
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,154</b>
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	4,859
				<b>7000 Special Transactions</b>	<b>5,859</b>
			<b>115001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115001 DIV OF NAT. RESOURCES - ADM</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115002 AGR - DIST. GRAZING COMM.  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Navajo Nation Resolution (RDCO-79-16) Plan, develop coordinate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources. Pursuant to tribal laws, provide agricultural extension education services to all production, agriculture and range management establish guidelines for conservation of soil and water resources, etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Each(4) agency will implement ten removal activities (round up, entrapment, POW, damage livestock, etc.) with four agencies. (40) per quarter.  <b>Program Performance Measure/Objective:</b> Each Agencies (4) shall assist in ten activities per quarter to remove excessive/authorized livestock with their agency.	40		40		40		40	
<b>2. Goal Statement:</b> At each district meeting (16/mo.) the District Grazing Committee will address grazing compliance through follow-up of violation notice Livestock Inventory Receipt - (16) districts.  <b>Program Performance Measure/Objective:</b> Manage Grazing Violations by ensuring permittees comply with permitted Sheep Unit according to grazing permits.	48		48		48		48	
<b>3. Goal Statement:</b> At District meetings, DGC will identify grazing permits that require management for (1) probate; (2) transfer; (3) cancellation; (4) adjustment (5) refer to Office of Hearing & Appeals; (6) disputes, 2/month, 96 per quarter.  <b>Program Performance Measure/Objective:</b> Manage Grazing Permit, follow mediation process, DGC will address grazing issues among permittees.	96		96		96		96	
<b>4. Goal Statement:</b> At each agency meeting, the DGC will address organizational issues at agency mtgs. (Std. policy/procedures, Inter-district matters, range mgmt projects, etc).  <b>Program Performance Measure/Objective:</b> Manage organizational issues - standardize policy/procedures, inter district matters, range management projects. Res. support.	12		12		12		12	
<b>5. Goal Statement:</b> DGC (78 TTL DGC) will provide community education/trng. Educate and conduct trainings on the NNC Title III, 25 CFR, fencing rules/regulations/LUP info. to public.  <b>Program Performance Measure/Objective:</b> At the permittee meeting will provide information from DGC manual, NNC Title III, 25 CFR, etc. to the public.	234		234		234		234	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115002 AGR - DIST. GRAZING COMM.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115002</b>					
1996	Allocation	-1,797,726			
				<b>1000 Revenues</b>	<b>-1,797,726</b>
2450	Stipends-Boards/Comm	1,453,150	2900	Fringe Benefits	137,758
				<b>2001 Personnel Expenses</b>	<b>1,590,908</b>
3610	Meetings	187,200			
				<b>3500 Meeting Expenses</b>	<b>187,200</b>
4200	Non Capital Assets	9,446			
				<b>4000 Supplies</b>	<b>9,446</b>
7710	Insurance Premiums	10,172			
				<b>7000 Special Transactions</b>	<b>10,172</b>
			<b>115002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115002 AGR - DIST. GRAZING COMM.</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115004 MINERALS DEPARTMENT  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Navajo Nation Resolution (RDCO-79-16) To solicit, review, evaluate and assist in the negotiation of all proposals submitted to the Navajo Nation for the reconnaissance, surveying, exploration and development of the Navajo Nation's mineral resources and energy related rights-of-way and to make recommendations for the Navajo Nation's consideration and approval of all such proposals. To maximize the Navajo Nation revenues from the Navajo Nation's minerals resources and energy related rights-of-way.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Complete 12 milestones Oil, Gas & Solid Minerals Royalty Audits & Compliance Reviews (CR) objectives, which includes Engagement and Issue letter, Orders, to Perform, CR and Audit Reports.								
<b>Program Performance Measure/Objective:</b> Completed Engagement and Issue letters, Orders, and CR and Audit Reports.	3		3		3		3	
<b>2. Goal Statement:</b> Conduct 600 Oil & Gas Lease Inspections of 7 units and 60 Leases, Witness Oil Sales and Meter Calibrations.								
<b>Program Performance Measure/Objective:</b> Complete Oil and Gas Lease and Unit Inspections.	150		150		150		150	
<b>3. Goal Statement:</b> Provide New Certification and Re-Certification Mine Safety Training to 60 mine and sand & gravel workers pursuant to Title 30, CFR Parts 46 & 48.								
<b>Program Performance Measure/Objective:</b> Number of Individuals who were provided Mine Safety Training classes.	10		10		20		20	
<b>4. Goal Statement:</b> Identify viable Revenue and Minerals and Energy development and exploration projects.								
<b>Program Performance Measure/Objective:</b> Initiation of Revenue projects and Minerals and Energy development projects.	1		1		1		1	
<b>5. Goal Statement:</b> Complete 40 Coal Mine Reclamation Inspections on Black Mesa, Kayenta, McKinley, Navajo, and Pinabete Mines.								
<b>Program Performance Measure/Objective:</b> Complete Coal Mine Reclamation Inspections of five Coal Mines.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115004 MINERALS DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115004</b>					
1996	Allocation	-821,540			
				<b>1000 Revenues</b>	<b>-821,540</b>
1102	Minerals & Royalty Management Director	119,601	1103	Principal Petroleum Engineer	119,267
1104	Senior Mining Engineer	77,527	1110	Senior Office Specialist	32,635
1112	Accountant	41,489	1118	Senior Geologist	84,689
2200	Salary Adj	24,256	2900	Fringe Benefits	247,393
				<b>2001 Personnel Expenses</b>	<b>746,857</b>
3110	Fleet	14,564	3210	Vehicle Rental (off reserv)	1,000
3230	Personal Travel	4,080	3310	Air	5,920
				<b>3000 Travel Expenses</b>	<b>25,564</b>
4120	Office Supplies	12,750	4410	Operating Supplies	10,800
				<b>4000 Supplies</b>	<b>23,550</b>
5310	Building/Space	800	5360	Equipment/Supplies	400
				<b>5000 Lease &amp; Rental</b>	<b>1,200</b>
5570	Internet	1,440	5610	Wireless	2,160
				<b>5500 Communications &amp; Utilities</b>	<b>3,600</b>
6020	Supplies	1,000	6040	Services	2,234
6110	Supplies	2,500	6130	Services	840
6200	External Contractors	9,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>15,574</b>
7600	Employment Related Expenses	120	7710	Insurance Premiums	5,075
				<b>7000 Special Transactions</b>	<b>5,195</b>
			<b>115004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115004 MINERALS DEPARTMENT</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115005 AGR - EASTRN NAD/JL BOARDS  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

RDCO-79-16: Plan, develop, coordinate, manage and implement all programs, policies and regulations to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources. Pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management Establish guidelines for conservation of soil and water resources, etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> The Eastern Navajo Land Board members shall complete 33 educational range and livestock management seminars per month.								
<b>Program Performance Measure/Objective:</b> Assist grazing permittees with the proper grazing regulations, policies and laws.	60		60		60		60	
<b>2. Goal Statement:</b> Issue resolutions, or official letters of recommendations & mediation agreements and documents in monthly meeting minutes.								
<b>Program Performance Measure/Objective:</b> Per the mediation authority, ENLB district shall address six grazing disputes/transfer of grazing permits, & permit recommendation.	50		50		50		50	
<b>3. Goal Statement:</b> Conduct livestock tally counts of 1,370 grazing permittees within four grazing districts and other livestock belonging to non-permittees & issue violation.								
<b>Program Performance Measure/Objective:</b> ENLB members shall ensure permittees comply with the animal unit specified in the Grazing Permit.	355		355		355		355	
<b>4. Goal Statement:</b> ENLB will implement (12) voluntary removal/entrapments/roundups to remove excess and unauthorized livestock and equine.								
<b>Program Performance Measure/Objective:</b> The ENLB will initiate and conduct the removal of excess and unauthorized livestock and equine in Eastern Agency.	8		8		8		8	
<b>5. Goal Statement:</b> ENLB shall determine and provide Range Management Unit recommendations to the BIA (1 per District per month).								
<b>Program Performance Measure/Objective:</b> ENLB will assist & provide guidance to grazing permittees to improve range management, working with technical agencies to complete conservation measures.	6		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115005 AGR - EASTRN NAD/JL BOARDS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115005</b>					
1996	Allocation	-496,519			
				<b>1000 Revenues</b>	<b>-496,519</b>
2450	Stipends-Boards/Comm	361,381	2900	Fringe Benefits	34,259
				<b>2001 Personnel Expenses</b>	<b>395,640</b>
3610	Meetings	96,000			
				<b>3500 Meeting Expenses</b>	<b>96,000</b>
4200	Non Capital Assets	2,349			
				<b>4000 Supplies</b>	<b>2,349</b>
7710	Insurance Premiums	2,530			
				<b>7000 Special Transactions</b>	<b>2,530</b>
			<b>115005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115005 AGR - EASTRN NAD/JL BOARDS</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115007 AGR - MAJOR IRRGTN FARM B  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Plan, develop, coordinate, manage and implement all programs, policies and regulations to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources, pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management establish guidelines for conservation of soil and water resources, etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Each thirteen Farm Board (13) will complete (2) Land Use Permit (LUP) conservation plans per quarter or 104 for the year.								
<b>Program Performance Measure/Objective:</b> Conservation Plan.	26		26		26		26	
<b>2. Goal Statement:</b> Each (13) Farm Board will provide education/training at three meeting per quarter or 156 for the year.								
<b>Program Performance Measure/Objective:</b> Farm outreach.	39		39		39		39	
<b>3. Goal Statement:</b> 30% - 70% of the 43 members will submit 2 crop reports per year to NN Dept. of Agriculture for submittal to Resources & Dev. comm. & DNR.								
<b>Program Performance Measure/Objective:</b> Crop Report.	N/A		30		N/A		30	
<b>4. Goal Statement:</b> Each Farm Board (13) will complete two farm improvement projects per quarter for a total of 104 per year.								
<b>Program Performance Measure/Objective:</b> Farm Improvement.	26		26		26		26	
<b>5. Goal Statement:</b> Each(13) Farm Board will address two LUP issues per quarter for a total of 104 per year.								
<b>Program Performance Measure/Objective:</b> Address Land Use Permit Issues.	26		26		26		26	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115007 AGR - MAJOR IRRGTN FARM B

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115007</b>					
1996	Allocation	-816,578			
				<b>1000 Revenues</b>	<b>-816,578</b>
2450	Stipends-Boards/Comm	643,669	2900	Fringe Benefits	61,020
				<b>2001 Personnel Expenses</b>	<b>704,689</b>
3610	Meetings	103,200			
				<b>3500 Meeting Expenses</b>	<b>103,200</b>
4200	Non Capital Assets	4,183			
				<b>4000 Supplies</b>	<b>4,183</b>
7710	Insurance Premiums	4,506			
				<b>7000 Special Transactions</b>	<b>4,506</b>
			<b>115007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115007 AGR - MAJOR IRRGTN FARM B</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115009 DWR - WATER RES. MGMT.  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Pursuant to RDCO-79-16: A) The Department of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's waters to manage existing uses and to plan for future adequate water resources for domestic, industrial, agricultural, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environmental and exercise the sovereignty of the Navajo Nation over its waters; etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Promote/monitor water infrastructure development and provide geotechnical/project information to support water infrastructure development.								
<b>Program Performance Measure/Objective:</b> To promote water infrastructure development in coordination with NTUA, IHS and other agencies	4		4		4		4	
<b>2. Goal Statement:</b> State Funded Water Infrastructure Planning, Design and Construction Projects.								
<b>Program Performance Measure/Objective::</b> To provide grant & contractor oversight for water infrastructure projects funded through NM Indian Affairs Dept. & other state agencies.	4		4		4		4	
<b>3. Goal Statement:</b> Federally Funded Water Technical Studies and Water Infrastructure Dev. Projects.								
<b>Program Performance Measure/Objective:</b> Provide grant/contractor oversight for water infrastructure projects funded by federal agencies. Assist with reimbursement of funds.	3		3		3		3	
<b>4. Goal Statement:</b> NM Water Rights Settlement Funded Water Infrastructure Planning & Development Projects.								
<b>Program Performance Measure/Objective:</b> Provide grant/contractor oversight for funds for the Navajo-Gallup Water Supply Project & Groundwater Conjunctive Use Wells Project.	5		5		5		5	
<b>5. Goal Statement:</b> Water Rights Technical Work to assist NN Water Rights Commission.								
<b>Program Performance Measure/Objective:</b> Provide water infrastructure development recommendations/technical/ work assistance to ongoing litigation/settlements efforts.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115009 DWR - WATER RES. MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115009</b>					
1996	Allocation	-233,128			
					<b>1000 Revenues</b>
					<b>-233,128</b>
1008	Senior Contract Analyst	58,568	1011	Programs and Projects Specialist	46,646
1111	Senior Office Specialist	33,617	2900	Fringe Benefits	72,275
					<b>2001 Personnel Expenses</b>
					<b>211,106</b>
3110	Fleet	10,011	3230	Personal Travel	1,881
					<b>3000 Travel Expenses</b>
					<b>11,892</b>
4120	Office Supplies	1,335	4410	Operating Supplies	2,100
					<b>4000 Supplies</b>
					<b>3,435</b>
5520	Telephone	2,400	5610	Wireless	1,920
					<b>5500 Communications &amp; Utilities</b>
					<b>4,320</b>
7710	Insurance Premiums	2,375			
					<b>7000 Special Transactions</b>
					<b>2,375</b>
			<b>115009</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115009 DWR - WATER RES. MGMT.</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115011 DEPARTMENT OF WATER RES. (DWR)  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-79-16

A. The Dept. of Water Resources shall plan/coordinate/develop & manage the water resources of the NN for its maximum beneficial use and promote the sovereignty of the Navajo Nation over its water; B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters. C) The Department of Water Resources shall operate and maintain all livestock, irrigation and domestic water facilities under its jurisdiction. D). The Department of Water Resources shall study, plan, design,construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling and construction support to water development projects.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Water Rights - Navajo Water Rights Commission (NNRWC).								
<b>Program Performance Measure/Objective:</b> Provide technical support, provide recommendations, develop and review proposals, etc.	4		4		4		4	
<b>2. Goal Statement:</b> Infrastructure Development & Improvements - Water Systems.								
<b>Program Performance Measure/Objective:</b> Oversight and Coordination of Planning, Design, and Construction Agreements.	5		5		5		5	
<b>3. Goal Statement:</b> Water development - New Mexico San Juan River Settlement Projects.								
<b>Program Performance Measure/Objective:</b> Irrigation and groundwater infrastructure Evaluations, Design, Development, SOW, Budget, etc.	5		5		5		5	
<b>4. Goal Statement:</b> Administration of Water Resource Programs.								
<b>Program Performance Measure/Objective:</b> Review of Funding Agreements,Contracts, Budgets, Quarterly Reports, etc.	5		5		5		5	
<b>5. Goal Statement:</b> Provide Technical Information and Recommendation to Navajo Leadership.								
<b>Program Performance Measure/Objective:</b> Assist with American Rescue Plan funding implementation and other projects as needed.	5		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115011 DEPARTMENT OF WATER RES. (DWR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115011</b>					
1996	Allocation	-332,466			
				<b>1000 Revenues</b>	<b>-332,466</b>
1002	Administrative Assistant	52,409	1003	Senior Information Systems Technician	49,381
1004	Department Manager III	47,826	1005	Senior Accountant	49,319
2900	Fringe Benefits	103,566			
				<b>2001 Personnel Expenses</b>	<b>302,501</b>
3110	Fleet	19,054			
				<b>3000 Travel Expenses</b>	<b>19,054</b>
4120	Office Supplies	200	4410	Operating Supplies	576
				<b>4000 Supplies</b>	<b>776</b>
5360	Equipment/Supplies	2,290			
				<b>5000 Lease &amp; Rental</b>	<b>2,290</b>
5520	Telephone	2,980	5610	Wireless	840
				<b>5500 Communications &amp; Utilities</b>	<b>3,820</b>
6130	Services	954			
				<b>6000 Repairs &amp; Maintenance</b>	<b>954</b>
7710	Insurance Premiums	3,071			
				<b>7000 Special Transactions</b>	<b>3,071</b>
			<b>115011</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115011 DEPARTMENT OF WATER RES. (DWR)</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115012 DWR - TECH./CONSTRUCTION  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

A. The Department of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's water to manage existing uses and to plan for future adequate water resources for domestic, industrial, agriculture, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environment and exercise the sovereignty of the Navajo Nation over its water. B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters. D) Shall study, plan, design, construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b> Complete drilling of one deep water well by 9/2023.	N/A		N/A		1		N/A	
<b>2. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.								
<b>Program Performance Measure/Objective:</b>								
a. Complete construction of (2) 24,000 gallon water storage tanks.	N/A		N/A		1		1	
b. Complete setup of (6) 4,000 gallon water storage tanks.	1		2		2		1	
c. Complete construction of four (4) miles of water line extension.	1		1		1		1	
<b>3. Goal Statement:</b> Infrastructure development - promote/sustain livestock economy - serve elderly, veterans and youth.								
<b>Program Performance Measure/Objective:</b>								
a. Complete minor/major repairs & maintenance of 70 small/large equipments.	15		15		20		20	
b. Complete transport services for water construction activities including all field offices.	6		6		8		8	
<b>4. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b>								
a. Purchase and install eight stock troughs.	2		2		2		2	
b. Complete construction and rehabilitation of eighteen earthen dams.	4		4		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115012 DWR - TECH./CONSTRUCTION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115012</b>					
1996	Allocation	-2,458,984			
			<b>1000 Revenues</b>		
			<b>-2,458,984</b>		
1003	Warehouse Supervisor	44,203	1101	Construction Supervisor	41,614
1103	Driller	15,630	1104	Senior Engineering Technician	43,013
1106	Civil Engineer	73,184	1108	Principal Engineering Technician	57,128
1109	Derrick Operator	13,180	1111	Principal Geologist	130,229
1112	Driller Helper	11,090	1118	Senior Office Specialist	37,814
1122	Accounts Maintenance Specialist	27,520	1125	Senior Heavy Equipment Operator	18,600
1126	Senior Equipment Mechanic	50,905	1127	Senior Equipment Mechanic	39,213
1128	Senior Heavy Equipment Operator	39,213	1129	Senior Equipment Mechanic	48,212
1130	Senior Heavy Equipment Operator	48,212	1132	Equipment Mechanic Supervisor	52,242
1134	Principal Engineering Technician	19,870	1137	Senior Heavy Equipment Operator	18,600
1139	Welder	32,635	2900	Fringe Benefits	448,917
			<b>2001 Personnel Expenses</b>		
			<b>1,311,224</b>		
3110	Fleet	192,517	3230	Personal Travel	4,873
			<b>3000 Travel Expenses</b>		
			<b>197,390</b>		
4120	Office Supplies	5,000	4200	Non Capital Assets	75,000
4410	Operating Supplies	29,500	4610	Supplies	110,000
4700	Fuel	106,500			
			<b>4000 Supplies</b>		
			<b>326,000</b>		
5520	Telephone	7,440	5570	Internet	1,080
5610	Wireless	10,080			
			<b>5500 Communications &amp; Utilities</b>		
			<b>18,600</b>		
6020	Supplies	2,000	6110	Supplies	481,499
6130	Services	52,000			
			<b>6000 Repairs &amp; Maintenance</b>		
			<b>535,499</b>		
6830	Other Technical Services	6,000	6910	Other Contractual Services	12,000
			<b>6500 Contractual Services</b>		
			<b>18,000</b>		

7110	Programs	16,230	7510	Training & Professional Dues	2,000
7710	Insurance Premiums	34,041			
					<b>7000 Special Transactions</b>
					<b>52,271</b>
					<b>115012</b>
					<b>Business Unit Total:</b>
					<b>0</b>
					<b>1</b>
					<b>GENERAL FUND</b>
					<b>0</b>
<b>Grand Total: 115012 DWR - TECH./CONSTRUCTION</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115013 DWR - OPS./MAINTENANCE  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

A. The Department of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's water to manage existing uses and to plan for future adequate water resources for domestic, industrial, agriculture, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environment and exercise the sovereignty of the Navajo Nation over its water. B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters. D) Shall study, plan, design, construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b> Operate and maintain livestock water facilities (well, windmill, solar, jack pump, submersible, etc.)	150		150		200		200	
<b>2. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b> Operate and maintain livestock water distribution systems (tank, trough, waterlines).	80		80		80		80	
<b>3. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b> Operate and maintain irrigation water facilities.	80		80		80		80	
<b>4. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b> Maintain five regional watering points.	5		5		5		5	
<b>5. Goal Statement:</b> Infrastructure Development - promote/sustain livestock economy: serve elderly, veterans & youth.								
<b>Program Performance Measure/Objective:</b> Operate and maintain community water system.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115013 DWR - OPS./MAINTENANCE

Object Code	Description	TOTAL
<b>115013</b>		
1996	Allocation	-3,599,987

Object Code	Description	TOTAL
	1000 Revenues	-3,599,987

1004	Construction Supervisor	38,837
1007	Senior Construction Supervisor	41,489
1009	Equipment Operator	30,005
1013	Administrative Services Officer	62,306
1016	Office Assistant	31,132
1019	Irrigation Supervisor	15,630
1022	Heavy Equipment Operator	41,676
1024	Heavy Equipment Operator	35,559
1029	Equipment Operator	30,005
1109	Administrative Assistant	48,212
1116	Senior Construction Supervisor	55,416
1119	Construction Supervisor	38,837
1125	Equipment Operator	14,370
1127	Equipment Operator	30,005
1131	Construction Supervisor	39,213
1134	Equipment Operator	14,370
1150	Senior Electrician	50,905
1158	Equipment Operator	33,784
1163	Heavy Equipment Operator	39,317
1168	Heavy Equipment Operator	38,899
1171	Equipment Operator	30,005
1180	Equipment Operator	32,761
1185	Equipment Operator	14,370
1197	Equipment Operator	30,005
1199	Heavy Equipment Operator	35,559

1005	Construction Supervisor	40,382
1008	Construction Supervisor	38,837
1011	Equipment Operator	30,005
1015	Office Assistant	23,156
1018	Heavy Equipment Operator	36,665
1020	Irrigation Supervisor	44,307
1023	Equipment Operator	38,085
1027	Heavy Equipment Operator	37,751
1030	Equipment Operator	30,005
1114	Senior Construction Supervisor	42,679
1118	Office Assistant	26,831
1121	Heavy Equipment Operator	35,559
1126	Equipment Operator	14,370
1130	Equipment Operator	34,849
1132	Equipment Operator	14,370
1147	Equipment Operator	14,370
1155	Construction Supervisor	38,837
1159	Equipment Operator	30,005
1164	Equipment Operator	14,370
1170	Senior Construction Supervisor	52,242
1175	Equipment Operator	30,923
1184	Equipment Operator	33,784
1193	Senior Construction Supervisor	55,416
1198	Heavy Equipment Operator	35,559
2900	Fringe Benefits	867,332

**2001 Personnel Expenses 2,533,356**

3110	Fleet	324,234	3230	Personal Travel	4,445
<b>3000 Travel Expenses</b>					<b>328,679</b>
4120	Office Supplies	6,000	4200	Non Capital Assets	15,000
4410	Operating Supplies	22,454	4610	Supplies	27,000
4700	Fuel	27,500			
<b>4000 Supplies</b>					<b>97,954</b>
5360	Equipment/Supplies	2,000			
<b>5000 Lease &amp; Rental</b>					<b>2,000</b>
5520	Telephone	14,040	5570	Internet	11,400
5610	Wireless	14,280			
<b>5500 Communications &amp; Utilities</b>					<b>39,720</b>
6020	Supplies	4,000	6110	Supplies	209,015
6130	Services	5,000			
<b>6000 Repairs &amp; Maintenance</b>					<b>218,015</b>
6830	Other Technical Services	3,300	6910	Other Contractual Services	1,000
<b>6500 Contractual Services</b>					<b>4,300</b>
7110	Programs	5,600	7510	Training & Professional Dues	2,000
7710	Insurance Premiums	58,363			
<b>7000 Special Transactions</b>					<b>65,963</b>
9140	Equipment	310,000			
<b>9000 Capital Outlay</b>					<b>310,000</b>
<b>115013</b>				<b>Business Unit Total:</b>	<b>0</b>
<b>1</b>				<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115013 DWR - OPS./MAINTENANCE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115016 PARKS & REC. DEPT (P&R)  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCAP-05-22

RDCAP-05-22: The Navajo Parks and Recreation Department is responsible for the management and operation of established tribal parks, Navajo Nation Museum, monuments, recreation areas, the planning and development of visitor services, facilities, and accommodations within the Navajo Nation parks, monuments, recreation areas, and Department withdrawn lands, as well as recommends the establishment of new parks.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To ensure adequate security at all tribal park locations.								
<b>Program Performance Measure/Objective:</b> Obtain equipment for all Rangers/Ranger Recruits.	3		2		2		1	
<b>2. Goal Statement:</b> To provide needed safety measures for park visitors.								
<b>Program Performance Measure/Objective:</b> Procure medical supplies for Rangers/Ranger Recruits.	3		2		2		1	
<b>3. Goal Statement:</b> To ensure vehicles are properly maintained for Rangers.								
<b>Program Performance Measure/Objective:</b> Procure vehicle tires for all units.	2		2		2		2	
<b>4. Goal Statement:</b> To ensure all Rangers/Ranger Recruits are properly trained.								
<b>Program Performance Measure/Objective:</b> Ensure all specified training is provided for Rangers/Ranger Recruits.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115016 PARKS & REC. DEPT (P&R)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115016</b>					
1996	Allocation	-250,000			
				1000 Revenues	-250,000
3230	Personal Travel	5,600			
				3000 Travel Expenses	5,600
4410	Operating Supplies	145,600	4610	Supplies	25,000
				4000 Supplies	170,600
5570	Internet	4,000	5610	Wireless	4,000
				5500 Communications & Utilities	8,000
7510	Training & Professional Dues	8,000			
				7000 Special Transactions	8,000
9140	Equipment	27,800	9160	Vehicles	30,000
				9000 Capital Outlay	57,800
			<b>115016</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115016 PARKS &amp; REC. DEPT (P&amp;R)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115017 NN MUSEUM  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCAP-05-22

The Navajo Museum shall exist to bridge the past, present and future of the ever-enduring Dine/Navajo People. The Museum will foster/enhance unity/harmony among the Navajo people, by providing a professional museum-standard facility and educating our people/general public about issues from the perspective of the Navajo People. The Museum will continue to accept items of cultural significance to the Navajo people, and the prehistoric populations. In accordance with the Plan of Operation for the Navajo Parks and Recreation Department, funds detailed in this budget will be used to provide a wide variety of services to the public. These services are primarily educational and include exhibitions/maintenance of historic/cultural collections (including archival photos/documents), planning/hosting public events,/provision of the educational values and objective of other Navajo Nation Programs with regards to Dine' culture, tradition and philosophy.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> As a public service, we base our performance on the number of tours and workshops we organize/host.								
<b>Program Performance Measure/Objective:</b> Create/maintain Dine' pride/self awareness through a certain number of educ. prog. based on our culture/history/tradition/sovereignty.								
<b>2. Goal Statement:</b> Performance is based on the programming and review of exhibits with a tremendous amount of time spent on choosing an appropriate exhibit & preparing for it.	4		4		8		8	
<b>Program Performance Measure/Objective:</b> To have two exhibits in the research & development stages while maintaining other operational aspects and keeping all tasks on schedule with limited staffing.	1		N/A		1		N/A	
<b>3. Goal Statement:</b> Performance is based on constructing/implementing select exhibits. The Navajo people request and look forward to new exhibits/displays to attain more knowledge and/or to gain new perspectives.								
<b>Program Performance Measure/Objective:</b> To build two exhibits. Design & layout the galleries spaces & displays, conduct construction & installation logistics, & implement technical components while maintaining pre-determined exhibit budgets & timelines.	N/A		1		N/A		1	
<b>4. Goal Statement:</b> Measure performance based on the number of conferences, trainings special events and classroom sessions held at this facility.								
<b>Program Performance Measure/Objective:</b> Host varied events for NN depts./programs & other outside organizations & businesses for the benefit of maximizing the use of resources.	35		35		50		50	
<b>5. Goal Statement:</b> Performance is evaluated by the number of visitors received at the NN museum, to include students, tourists, gov't officials and the general public.								
<b>Program Performance Measure/Objective:</b> Meet the needs of our many visitors with positive customer relations. Committed to providing a clean/safe place, obtain cultural insight, and/or to simply relax in our inviting space.	5,000		8,000		11,000		14,000	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115017 NN MUSEUM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115017</b>					
1996	Allocation	-321,179			
				<b>1000 Revenues</b>	<b>-321,179</b>
1005	Office Specialist	27,520	1011	Museum Exhibit Technician	27,520
1103	Museum Facilities Representative	13,760	1105	Custodian	11,578
1106	Museum Director	67,401	1155	Accountant	41,489
2200	Salary Adj	856	2900	Fringe Benefits	98,979
				<b>2001 Personnel Expenses</b>	<b>289,103</b>
3110	Fleet	7,912	3230	Personal Travel	2,039
				<b>3000 Travel Expenses</b>	<b>9,951</b>
4120	Office Supplies	500	4410	Operating Supplies	2,700
				<b>4000 Supplies</b>	<b>3,200</b>
5520	Telephone	832	5570	Internet	500
5610	Wireless	2,400			
				<b>5500 Communications &amp; Utilities</b>	<b>3,732</b>
6020	Supplies	1,600	6200	External Contractors	700
6300	Technology	972			
				<b>6000 Repairs &amp; Maintenance</b>	<b>3,272</b>
6520	Consulting	1,800	6830	Other Technical Services	700
6910	Other Contractual Services	1,700			
				<b>6500 Contractual Services</b>	<b>4,200</b>
7110	Programs	2,450	7410	Media	675
7510	Training & Professional Dues	300	7710	Insurance Premiums	4,296
				<b>7000 Special Transactions</b>	<b>7,721</b>
			<b>115017</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>115017</b>					
1391	Building	-135,000	1852	Fees	-500
1880	Sales	-54,000	1930	Miscellaneous	-500



				<b>1000 Revenues</b>	<b>-190,000</b>
1008	Sales Clerk	23,156	1102	Museum Facilities Representative	13,760
1104	Custodian	11,578	2900	Fringe Benefits	25,246
				<b>2001 Personnel Expenses</b>	<b>73,740</b>
3230	Personal Travel	4,126	3310	Air	1,600
				<b>3000 Travel Expenses</b>	<b>5,726</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	5,800
4410	Operating Supplies	58,920			
				<b>4000 Supplies</b>	<b>66,720</b>
5310	Building/Space	2,000			
				<b>5000 Lease &amp; Rental</b>	<b>2,000</b>
6020	Supplies	14,000	6200	External Contractors	7,500
				<b>6000 Repairs &amp; Maintenance</b>	<b>21,500</b>
6520	Consulting	5,000	6910	Other Contractual Services	3,700
				<b>6500 Contractual Services</b>	<b>8,700</b>
7110	Programs	8,000	7410	Media	1,350
7510	Training & Professional Dues	1,200	7600	Employment Related Expenses	600
7710	Insurance Premiums	464			
				<b>7000 Special Transactions</b>	<b>11,614</b>
				<b>115017</b>	<b>Business Unit Total:</b>
				<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>
<b>Grand Total: 115017 NN MUSEUM</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115018 DEPT OF AGRICULTURE (AGR)  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCJY-032-19

The Department of Agriculture shall plan, develop, coordinate, integrate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources for the optimum benefit of all Navajo people. All plans, objectives and activities of the Dept. of Agriculture shall be oriented toward the development of a viable rural economy for the Navajo people based on family livestock, commercial and subsistence farm enterprises and range mgt. & shall be consistent with the principles, practices & established guideline for conservative use of soil and water resources.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Dept. of Agriculture and programs will develop their Master Plan for FY 2023 and submit to DNR by the end of 1st qtr/updates submitted each qtr.								
<b>Program Performance Measure/Objective:</b> To ensure our dept. and programs have goals and priorities established for FY 2023.	6		6		6		6	
<b>2. Goal Statement:</b> The Dept. Director will assign internal work teams to implement and complete special/priority projects. Projects will be monitor and quarterly updates will be documented and presented to Division of Natural Resources. A year end annual report will be completed on a quarterly basis.								
<b>Program Performance Measure/Objective:</b> To identify special/priority projects within Dept. of Agriculture.	1		1		1		1	
<b>3. Goal Statement:</b> To ensure quality services are provided to the public via visits at the Department of Agriculture office. Conduct surveys that will gauge the quality of services of the department and/or programs.								
<b>Program Performance Measure/Objective:</b> Monitor services from all programs within Department of Agriculture.	6		6		6		6	
<b>4. Goal Statement:</b> The need for brand inspection availability has risen extensively since the Ranger Dispatch moved out of Blk Hat compound in 2018. The Brand Management will work to meet livestock inspection needs.								
<b>Program Performance Measure/Objective:</b> Will work to increase the number of commissioned Deputy Livestock Inspectors by creating two new DLI's per quarter.	2		2		2		2	
<b>5. Goal Statement:</b> Dept. of Agriculture will submit news articles and educational information to farmers, ranchers, pet owners, the general public, etc. and can be used to improve their knowledge in caring for their animals, the land etc.								
<b>Program Performance Measure/Objective:</b> To develop and published quarterly Dept. of Agriculture Brochure and/or newsletter.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115018 DEPT OF AGRICULTURE (AGR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115018</b>					
1996	Allocation	-1,066,978			
					<b>1000 Revenues</b>
					<b>-1,066,978</b>
1101	Department Manager III	77,674	1102	Administrative Services Officer	50,926
1106	Ranger Sergeant	46,479	1115	Principal Extension Agent	56,710
1119	Principal Extension Agent	60,134	1129	Office Specialist	27,520
1130	Senior Extension Agent	35,559	1133	Principal Planner	61,763
1134	Office Specialist	27,520	2310	Temporary	30,000
2900	Fringe Benefits	235,998			
					<b>2001 Personnel Expenses</b>
					<b>710,283</b>
3110	Fleet	110,574	3230	Personal Travel	30,268
3310	Air	2,000			
					<b>3000 Travel Expenses</b>
					<b>142,842</b>
4120	Office Supplies	7,223	4200	Non Capital Assets	20,000
4410	Operating Supplies	43,100			
					<b>4000 Supplies</b>
					<b>70,323</b>
5130	Land	100,000	5310	Building/Space	2,000
5360	Equipment/Supplies	2,581			
					<b>5000 Lease &amp; Rental</b>
					<b>104,581</b>
5520	Telephone	1,000	5570	Internet	500
5610	Wireless	4,000			
					<b>5500 Communications &amp; Utilities</b>
					<b>5,500</b>
6130	Services	500	6200	External Contractors	800
					<b>6000 Repairs &amp; Maintenance</b>
					<b>1,300</b>
6910	Other Contractual Services	1,110			
					<b>6500 Contractual Services</b>
					<b>1,110</b>
7110	Programs	16,164	7510	Training & Professional Dues	2,700
7710	Insurance Premiums	12,175			
					<b>7000 Special Transactions</b>
					<b>31,039</b>

				115018	Business Unit Total:	0
				1	GENERAL FUND	0
915009						
1560	Livestock	-150,000				
1000 Revenues						-150,000
2450	Stipends-Boards/Comm	10,000	2900	Fringe Benefits		948
2001 Personnel Expenses						10,948
3610	Meetings	12,500				
3500 Meeting Expenses						12,500
4410	Operating Supplies	15,000				
4000 Supplies						15,000
6300	Technology	10,000				
6000 Repairs & Maintenance						10,000
7710	Insurance Premiums	70				
7000 Special Transactions						70
9140	Equipment	101,482				
9000 Capital Outlay						101,482
				915009	Business Unit Total:	0
				9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 115018 DEPT OF AGRICULTURE (AGR)						0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115021 NAVAJO LAND DEPARTMENT  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

The Navajo Land Department shall ensure that development of all Navajo Nation land are consistent with Navajo Nation and Federal Law. The Navajo Land Department shall also receive, review and take appropriate action on all proposed development activities, and related activities that affect the Navajo Nation. The Navajo Land Department shall plan, manage, and supervise all activities and programs relating to the acquisition and optimum use of real property held by or for the Navajo Nation. VISION STATEMENT "Administer, Acquire, Record, Value and Preserve Our Sacred Navajo Lands (Dine Bi Keyah)". MISSION STATEMENT: "To provide quality customer service by utilizing, technology, legal authority, cultural awareness, and continuous education, to insure proper optimum use of real property for all to benefit."

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide and disseminate Homesite lease application to tribal members.								
<b>Program Performance Measure/Objective:</b> Complete two hundred and fifty clients per quarter.	250		250		250		250	
<b>2. Goal Statement:</b> Public outreach/educate public on Homesite Lease Policy/Presentation.								
<b>Program Performance Measure/Objective:</b> Conduct five presentations to chapters/general public/other entities per quarter.	5		5		5		5	
<b>3. Goal Statement:</b> Provide direct services for HSL (finalize, amend, assignments) for clients-all NLD agencies.								
<b>Program Performance Measure/Objective:</b> Process and approval seventy-five Homesite Lease packets per quarter.	75		75		75		75	
<b>4. Goal Statement:</b> Finalize Homesite Lease Packet for NLD Directors Signature.								
<b>Program Performance Measure/Objective:</b> Process and approved seventy-five Homesite Lease packets per quarter.	75		75		75		75	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115021 NAVAJO LAND DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115021</b>					
1996	Allocation	-2,095,677			
					<b>1000 Revenues</b>
					<b>-2,095,677</b>
1001	Senior Engineering Technician	32,635	1002	Senior Engineering Technician	32,635
1005	Geographic Information Systems Analyst	49,319	1007	Engineering Technician	27,520
1010	Engineering Technician	27,520	1112	Senior Engineering Technician	32,635
1114	Principal Engineering Technician	41,489	1120	Senior Homesite Agent	38,837
1142	Homesite Agent	32,635	1153	Principal Engineering Technician	41,489
1159	Department Manager III	75,460	1161	Homesite Agent	32,635
1162	Senior Homesite Agent	38,837	1163	Office Specialist	27,520
1172	Principal Engineering Technician	41,489	1182	Geographic Information Systems Supervisor	63,496
1184	Homesite Agent	32,635	1185	Program Manager I	58,276
1188	Administrative Assistant	38,837	1191	Homesite Agent	32,635
2900	Fringe Benefits	415,717			
					<b>2001 Personnel Expenses</b>
					<b>1,214,251</b>
3110	Fleet	82,235	3230	Personal Travel	27,007
					<b>3000 Travel Expenses</b>
					<b>109,242</b>
4120	Office Supplies	20,000	4200	Non Capital Assets	69,000
4410	Operating Supplies	67,340	4610	Supplies	10,000
					<b>4000 Supplies</b>
					<b>166,340</b>
5360	Equipment/Supplies	8,261			
					<b>5000 Lease &amp; Rental</b>
					<b>8,261</b>
5520	Telephone	8,360	5570	Internet	14,786
5610	Wireless	5,700			
					<b>5500 Communications &amp; Utilities</b>
					<b>28,846</b>
6020	Supplies	100,000	6040	Services	300,000
6130	Services	3,900	6200	External Contractors	5,000
6300	Technology	132,674			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>541,574</b>

6910	Other Contractual Services	11,100			
<b>6500 Contractual Services</b>					<b>11,100</b>
7110	Programs	1,901	7600	Employment Related Expenses	1,000
7710	Insurance Premiums	13,162			
<b>7000 Special Transactions</b>					<b>16,063</b>
<b>115021 Business Unit Total:</b>					<b>0</b>
<b>1 GENERAL FUND</b>					<b>0</b>
<b>Grand Total: 115021 NAVAJO LAND DEPARTMENT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115023 FORESTRY DEPARTMENT  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

The Navajo Forestry Department is authorized to develop and recommend policies, rules, regulations, and management plans governing the multiple-use and sustained yield of the Navajo Nation forest and woodlands in the best interest of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure the Navajo Nation's participation in approved Carbon Marketing Development Agreement *(CDMA).								
<b>Program Performance Measure/Objective:</b> Work with consultant to determine Carbon Offset determination for CDMA.	N/A		N/A		N/A		1	
<b>2. Goal Statement:</b> To ensure the Navajo Nation Forestlands IRMP's meets NEPA Protocol.								
<b>Program Performance Measure/Objective:</b> Work with NEPA consultant to ensure Environmental Assessment is completed.	N/A		N/A		N/A		1	
<b>3 Goal Statement:</b> To keep the Administration is apprised of Navajo Nation forest activities.								
<b>Program Performance Measure/Objective:</b> Monthly/Quarterly reports, containing pertinent information will be submitted.	4		4		4		4	
<b>4. Goal Statement:</b> Ensure forest products are harvested safely and correctly.								
<b>Program Performance Measure/Objective:</b> Conduct daily patrols to deter forest/resource loss due to trespass & other violations.	14,500		14,500		14,500		14,500	
<b>5. Goal Statement:</b> Ensure the public has access to forest products.								
<b>Program Performance Measure/Objective:</b> Will be done by issuing permits from Forestry and approved permitting offices.	4,000		4,000		3,000		1,000	



Fiscal Year 2023 Budget  
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Date: 8/29/2022  
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**Business Unit:** 115023 FORESTRY DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115023</b>					
1996	Allocation	-198,733			
					<b>1000 Revenues</b>
					<b>-198,733</b>
1001	Forestry Department Manager	73,414	1006	Principal Forest Technician	44,119
2900	Fringe Benefits	61,187			
					<b>2001 Personnel Expenses</b>
					<b>178,720</b>
4120	Office Supplies	500	4410	Operating Supplies	9,874
					<b>4000 Supplies</b>
					<b>10,374</b>
5520	Telephone	4,000	5570	Internet	4,000
					<b>5500 Communications &amp; Utilities</b>
					<b>8,000</b>
7710	Insurance Premiums	1,639			
					<b>7000 Special Transactions</b>
					<b>1,639</b>
			<b>115023</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115023 FORESTRY DEPARTMENT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115024 HISTORIC PRESV. DEPT (HPD)  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Navajo Nation Heritage and Historic Preservation Department will be responsible for protecting, preserving and managing the Navajo culture, historic and archaeological resources on Navajo land and on lands which Navajo people have a historical or traditional interest. To support the overall mission of Heritage and Historic Preservation Department by identifying and protecting NN historic and cultural resources pursuant to tribal and federal laws, regulations and policies. To serve as the Navajo Nation's lead agent on all historic and cultural resource management concerns authorized under Tribal Council Resolution to perform cultural resources and environmental inventories, monitoring, testing and excavation in order to comply with tribal and federal laws and regulations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Manage staff, resources & oversee projects to provide direct cultural resources services.								
<b>Program Performance Measure/Objective:</b> Complete clearance compliance reviews for Section 106 undertakings per quarter.	250		300		300		300	
<b>2. Goal Statement:</b> To ensure proper management of Navajo Nation Cultural Resources.								
<b>Program Performance Measure/Objective:</b> Provide technical assistance and consultation: 250 times per quarter to departments, agencies, and sponsors.	250		250		250		250	
<b>3. Goal Statement:</b> Develop a comprehensive records management system to expedite services.								
<b>Program Performance Measure/Objective:</b> Update & digitize data entry, and map 75-100 survey sites per quarter.	75		75		75		75	
<b>4. Goal Statement:</b> Edit/add permit package by end of 1st quarter: DOJ, 164 Executive Review by 2nd qtr, and Implement by 3rd quarter.								
<b>Program Performance Measure/Objective:</b> Update, revise and implement Field Manual, report standards & permit fees to protect cultural resources.	1		1		1		1	
<b>5. Goal Statement:</b> Educate the public through outreach of schools/chapters/conferences (tribal/non-tribal entities).								
<b>Program Performance Measure/Objective:</b> Provide outreach activities/presentations to educate the public & solicit public opinion on NNHHPD.	1		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115024 HISTORIC PRESV. DEPT (HPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115024</b>					
1996	Allocation	-606,537			
					<b>1000 Revenues</b>
					<b>-606,537</b>
1001	Department Manager III	75,460	1007	Senior Archaeologist	29,534
1036	Navajo Cultural Specialist	23,666	1039	Administrative Services Officer	49,423
1040	Administrative Assistant	38,837	1044	Office Specialist	14,762
1047	Office Specialist	27,520	1049	Geographic Information Systems Technician	20,832
1053	Archaeologist	24,259	1054	Geographic Information Systems Analyst	26,454
1055	Computer Operator	23,156	2310	Temporary	11,335
2900	Fringe Benefits	185,317			
					<b>2001 Personnel Expenses</b>
					<b>550,555</b>
3140	GSA	11,983	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	3,095	3310	Air	1,000
					<b>3000 Travel Expenses</b>
					<b>16,578</b>
3810	Meetings	2,691			
					<b>3500 Meeting Expenses</b>
					<b>2,691</b>
4120	Office Supplies	799	4200	Non Capital Assets	6,320
4410	Operating Supplies	5,924			
					<b>4000 Supplies</b>
					<b>13,043</b>
5310	Building/Space	3,680			
					<b>5000 Lease &amp; Rental</b>
					<b>3,680</b>
5520	Telephone	2,280	5570	Internet	2,640
5610	Wireless	3,120			
					<b>5500 Communications &amp; Utilities</b>
					<b>8,040</b>
6020	Supplies	300	6200	External Contractors	1,018
					<b>6000 Repairs &amp; Maintenance</b>
					<b>1,318</b>
6520	Consulting	2,500	6910	Other Contractual Services	600
					<b>6500 Contractual Services</b>
					<b>3,100</b>
7110	Programs	1,100	7510	Training & Professional Dues	1,900

7600	Employment Related Expenses	143	7710	Insurance Premiums	4,389
					<b>7000 Special Transactions</b>
					<b>7,532</b>
					<b>115024</b>
					<b>Business Unit Total:</b>
					<b>0</b>
					<b>1</b>
					<b>GENERAL FUND</b>
					<b>0</b>
<b>Grand Total: 115024 HISTORIC PRESV. DEPT (HPD)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115025 DEPT OF FISH & WILDLIFE (DFW)  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Resolution Number RDCO-79-16: To conserve, protect, enhance and restore fish, wildlife, plants, and their habitat, through aggressive programs for the spiritual, cultural and material benefit present and future generations; operate and maintain Zoological and Botanical Park; enforce animal control laws and regulations and provide animal control services within the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To provide big game hunting opportunities to the Navajo People and the general public.								
<b>Program Performance Measure/Objective:</b> To issue 2,200 big game hunt permits in the FY 2023.	170		400		N/A		1630	
<b>2. Goal Statement:</b> Number of fishing/small game permits issued.								
<b>Program Performance Measure/Objective:</b> To issue 5,500 permits in FY 2023 & monitor revenue generating and provide a recreational opportunities to the general public.	500		1,000		3,000		1,000	
<b>3. Goal Statement:</b> Number of public education projects completed.								
<b>Program Performance Measure/Objective:</b> To conduct 75 public education projects in FY 2023 and to educate the general public on fish & wildlife management and its importance to the Navajo Nation.	10		20		20		25	
<b>4. Goal Statement:</b> Number of wildlife damage complaints investigated/resolved.								
<b>Program Performance Measure/Objective:</b> To investigate seventy-six wildlife damage complaints by 9/30/2023 and provide/recommend remedies to resolve/mitigate damage caused by wildlife.	13		25		25		13	
<b>5. Goal Statement:</b> Number of hunt harvest forms completed.								
<b>Program Performance Measure/Objective:</b> Complete 150 BG game harvest forms. (Seasonal) & collect biological data from harvested wildlife that is used to set harvest limitations in the future.	100		50		N/A		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115025 DEPT OF FISH & WILDLIFE (DFW)

Object Code	Description	TOTAL
<b>115025</b>		
1996	Allocation	-1,252,776
1001	Department Manager III	80,033
1003	Office Specialist	30,046
1013	Predator Control Agent	40,445
1027	Wildlife Manager	65,396
1029	Wildlife Conservation Officer	52,012
1032	Office Specialist	27,520
1110	Telecommunications Supervisor	41,489
1127	Ranger Dispatcher	23,156
2510	Overtime	9,539
2900	Fringe Benefits	364,313
3110	Fleet	75,048
3210	Vehicle Rental (off reserv)	1,000
3310	Air	500
4120	Office Supplies	3,000
4410	Operating Supplies	28,732
5310	Building/Space	5,200
5520	Telephone	1,284
5610	Wireless	3,600
6130	Services	1,060
6410	Vehicle R&M - External	600

Object Code	Description	TOTAL
1002	Administrative Services Officer	58,715
1012	Predator Control Agent	40,445
1026	Wildlife Technician	28,376
1028	Wildlife Conservation Officer	52,012
1030	Wildlife Biologist	53,599
1033	Wildlife Technician	30,965
1116	Police Dispatcher	25,996
1135	Ranger Dispatcher	23,156
2610	Regular	8,902
3140	GSA	15,672
3230	Personal Travel	27,875
4200	Non Capital Assets	5,000
4700	Fuel	1,000
5360	Equipment/Supplies	500
5570	Internet	1,360
6300	Technology	6,000

**1000 Revenues** -1,252,776

**2001 Personnel Expenses** 1,056,115

**3000 Travel Expenses** 120,095

**4000 Supplies** 37,732

**5000 Lease & Rental** 5,700

**5500 Communications & Utilities** 6,244

**6000 Repairs & Maintenance** 7,660

7110	Programs	8,500	7510	Training & Professional Dues	650
7710	Insurance Premiums	10,080			
					<b>7000 Special Transactions</b>
					<b>19,230</b>
					<b>115025 Business Unit Total:</b>
					<b>0</b>
					<b>1 GENERAL FUND</b>
					<b>0</b>
<b>915008</b>					
1572	Hunting	-825,000			
					<b>1000 Revenues</b>
					<b>-825,000</b>
1001	Wildlife Law Enforcement Manager	56,710	1006	Unclassified	49,319
1008	Fish Biologist	52,012	2900	Fringe Benefits	84,545
					<b>2001 Personnel Expenses</b>
					<b>242,586</b>
3110	Fleet	138,903	3120	Program	18,812
3140	GSA	94,032	3230	Personal Travel	18,780
					<b>3000 Travel Expenses</b>
					<b>270,527</b>
4410	Operating Supplies	225,101			
					<b>4000 Supplies</b>
					<b>225,101</b>
5570	Internet	2,100	5610	Wireless	6,000
					<b>5500 Communications &amp; Utilities</b>
					<b>8,100</b>
6520	Consulting	70,000			
					<b>6500 Contractual Services</b>
					<b>70,000</b>
7710	Insurance Premiums	8,686			
					<b>7000 Special Transactions</b>
					<b>8,686</b>
					<b>915008 Business Unit Total:</b>
					<b>0</b>
					<b>9 PROPRIETARY FUND - ENTERPRISE</b>
					<b>0</b>
<b>Grand Total: 115025 DEPT OF FISH &amp; WILDLIFE (DFW)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115026 DFW - ANIMAL CONTROL PRG  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Resolution Number RDCO-79-16: The purpose of the Animal Control Program is to enforce the animal control laws established by the Navajo Nation Council, to protect the health, safety and property of people and animals, address responsible pet ownership, over population, disease and neglect of animals through education, promote foster programs, spay and neuter clinics and animal adoption programs through the public, other agencies and organizations in the spirit of cooperation and for the benefit of present and future generations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To impound and dispose of animals, reducing the number of free roaming dogs/cats.								
<b>Program Performance Measure/Objective:</b> Number of animals impounded and disposed of.	1,500		1,500		1,500		1,500	
<b>2. Goal Statement:</b> To have socially adoptable animals removed from the Navajo Nation by Animal Rescue Organizations.								
<b>Program Performance Measure/Objective:</b> Number of animals adopted off the Navajo Nation.	200		200		200		200	
<b>3. Goal Statement:</b> To conduct community enforcement sweeps and surrender days, reducing the number of free roaming animals.								
<b>Program Performance Measure/Objective:</b> Number of community enforcement sweeps and surrender days conducted.	75		75		75		75	
<b>4. Goal Statement:</b> To investigate human bite cases, livestock/dog conflict cases, file with the courts & seek restitution.								
<b>Program Performance Measure/Objective:</b> Number of bite cases, livestock damage cases, citations issued and cases filed with the courts.	50		50		50		50	
<b>5. Goal Statement:</b> To provide humane education on responsible pet ownership and animal control laws to promote safe & healthy communities.								
<b>Program Performance Measure/Objective:</b> Number of public education contacts made through direct services & presentations in the community.	500		500		500		500	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115026 DFW - ANIMAL CONTROL PRG

Object Code	Description	TOTAL
<b>115026</b>		
1996	Allocation	-1,829,748
1103	Senior Animal Control Officer	35,559
1107	Animal Control Officer	30,923
1110	Senior Animal Control Officer	39,317
1117	Kennel Officer	23,156
1120	Kennel Officer	23,156
1122	Kennel Officer	23,156
1124	Animal Control Officer	30,005
1126	Animal Control Officer	30,005
1128	Animal Control Officer	30,005
1130	Animal Control Officer	30,005
2610	Regular	4,000
3110	Fleet	262,096
3210	Vehicle Rental (off reserv)	500
3310	Air	5,000
4120	Office Supplies	2,000
4410	Operating Supplies	481,611
5520	Telephone	2,548
5610	Wireless	15,000
6020	Supplies	750
6410	Vehicle R&M - External	3,000
6910	Other Contractual Services	5,000

Object Code	Description	TOTAL
1105	Animal Control Officer	30,923
1109	Animal Control Officer	30,005
1115	Animal Control Officer	30,923
1118	Kennel Officer	23,156
1121	Animal Control Officer	30,005
1123	Program Manager I	58,276
1125	Animal Control Officer	30,005
1127	Animal Control Officer	30,005
1129	Animal Control Officer	30,005
2510	Overtime	11,000
2900	Fringe Benefits	332,337
<b>2001 Personnel Expenses</b>		<b>935,927</b>
3120	Program	16,014
3230	Personal Travel	37,568
4200	Non Capital Assets	10,000
4610	Supplies	3,000
5570	Internet	3,480
6300	Technology	7,000
<b>3000 Travel Expenses</b>		<b>321,178</b>
<b>4000 Supplies</b>		<b>496,611</b>
<b>5500 Communications &amp; Utilities</b>		<b>21,028</b>
<b>6000 Repairs &amp; Maintenance</b>		<b>10,750</b>

				6500 Contractual Services		5,000
7110	Programs	4,000	7410	Media		9,000
7510	Training & Professional Dues	7,800	7600	Employment Related Expenses		1,500
7710	Insurance Premiums	16,954				
7000 Special Transactions						39,254
				115026	Business Unit Total:	0
				1	GENERAL FUND	0
115026						
1996	Allocation	-24,000				
1000 Revenues						-24,000
4410	Operating Supplies	24,000				
4000 Supplies						24,000
				115026	Business Unit Total:	0
				9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 115026 DFW - ANIMAL CONTROL PRG						0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115027 DEPT OF RESOURCE ENFORCEMENT  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Resolution No. RDCO-79-16: The purpose of the Department of Resource Enforcement is to protect and preserve the natural and cultural resources and to safeguard the livestock property of the Navajo people in accordance with the mandated laws and regulations of the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To protect natural resources and livestock property through enforcement of the Navajo Nation Laws.								
<b>Program Performance Measure/Objective:</b> Investigation, citations, arrests for natural and non-natural resource violations.	350		300		450		550	
<b>2. Goal Statement:</b> Navajo Nation regulatory permit checks.								
<b>Program Performance Measure/Objective:</b> Navajo Nation regulatory permits verification.	800		500		600		500	
<b>3 Goal Statement:</b> Safeguard the Navajo cultural and natural resources through patrols and law enforcement presence.								
<b>Program Performance Measure/Objective:</b> Systematic patrols, checks on natural resource areas and sites.	1,500		2,000		2,500		2,500	
<b>4. Goal Statement:</b> To provide preventative information and conduct educational presentations at the community level.								
<b>Program Performance Measure/Objective:</b> Presentations and prevention information shared with the public.	500		700		700		700	
<b>5. Goal Statement:</b> Provide general and technical assistance; and provide assistance with emergency operations.								
<b>Program Performance Measure/Objective:</b> Assistance provided to local departments, chapters, organizations and the public.	125		150		300		300	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115027 DEPT OF RESOURCE ENFORCEMENT

Object Code	Description	TOTAL
<b>115027</b>		
1996	Allocation	-2,187,780
1102	Natural Resource Enforcement Mgr.	80,033
1108	Ranger Sergeant	45,226
1111	Ranger	30,005
1125	Ranger	40,779
1128	Ranger	40,779
1131	Ranger	30,005
1136	Ranger	17,424
1138	Ranger Sergeant	22,613
1150	Ranger Recruit	11,578
1154	Unclassified	15,002
1156	Unclassified	15,002
1158	Unclassified	15,002
1160	Unclassified	15,002
2900	Fringe Benefits	384,048
3110	Fleet	587,728
4120	Office Supplies	15,482
4410	Operating Supplies	111,183
5520	Telephone	1,200
5610	Wireless	59,720
6110	Supplies	12,000
6520	Consulting	200,000

Object Code	Description	TOTAL
	<b>1000 Revenues</b>	<b>-2,187,780</b>
1107	Ranger	30,005
1109	Ranger Sergeant	47,899
1124	Ranger	30,005
1126	Ranger	15,002
1129	Ranger Sergeant	45,226
1132	Ranger	40,779
1137	Senior Property Clerk	30,005
1148	Ranger Recruit	11,578
1152	Administrative Assistant	19,418
1155	Unclassified	15,002
1157	Unclassified	15,002
1159	Unclassified	15,002
2310	Temporary	5,500
	<b>2001 Personnel Expenses</b>	<b>1,082,921</b>
3230	Personal Travel	12,100
	<b>3000 Travel Expenses</b>	<b>599,828</b>
4200	Non Capital Assets	45,000
4610	Supplies	2,500
	<b>4000 Supplies</b>	<b>174,165</b>
5570	Internet	1,200
	<b>5500 Communications &amp; Utilities</b>	<b>62,120</b>
6130	Services	20,000
	<b>6000 Repairs &amp; Maintenance</b>	<b>32,000</b>

				6500 Contractual Services		200,000
7510	Training & Professional Dues	14,400	7710	Insurance Premiums		22,346
				7000 Special Transactions		36,746
				115027	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 115027 DEPT OF RESOURCE ENFORCEMENT						0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115034 DOA-VET & LIVESTOCK PROGRAM  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RCD-124-89

The Navajo Nation Veterinary and Livestock Program was combined and established as a branch of the Department of Agriculture, Division of Natural Resource Veterinary Management is to provide heard health work disease diagnostics, serve as the lead agency in surveillance and response of equine, livestock, small animal and wildlife diseases within Navajo Nation, cooperate with Federal & State Veterinarians, conduct chapter based and other extension education using the mobile unit, provide & maintain a learning environment for veterinary students, promote the health and welfare of animals & provide assistance to other DNR program.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To conduct disease surveillance investigations on animals within the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Number of samples collected for testing on both small and large animals.	30		30		30		30	
<b>2. Goal Statement:</b> Educate public on over population issues RE: Public Safety/Health/Diseases.								
<b>Program Performance Measure/Objective:</b> Number of outreach activities provided to the Navajo Nation Communities/Chapters/Schools/etc.	3		3		3		3	
<b>3. Goal Statement:</b> To perform spay and neuter surgeries to combat small animal over population.								
<b>Program Performance Measure/Objective:</b> Number of spay and neuter surgeries completed on small animals.	80		80		80		80	
<b>4. Goal Statement:</b> Provide vaccinations for small and large animals to reduce disease transmission.								
<b>Program Performance Measure/Objective:</b> Number of vaccinations administered for small and large animals.	100		100		100		100	
<b>5. Goal Statement:</b> NN Operation Puppy Rescue activities to address the over population of small animals.								
<b>Program Performance Measure/Objective:</b> Number of small animals fostered/adopted/transferred off the reservation	25		25		25		25	

Fiscal Year 2023 Budget  
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**Business Unit:** 115034 DOA-VET & LIVESTOCK PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115034</b>					
1996	Allocation	-498,222			
					<b>1000 Revenues</b>
					<b>-498,222</b>
1102	Programs and Projects Specialist	41,489	1103	Extension Agent	30,005
1114	Administrative Services Officer	52,137	1117	Veterinarian	71,284
1121	Office Specialist	27,520	1140	Statistical Technician	25,244
1150	Kennel Officer	23,156	2900	Fringe Benefits	140,997
					<b>2001 Personnel Expenses</b>
					<b>411,832</b>
4410	Operating Supplies	76,354			
					<b>4000 Supplies</b>
					<b>76,354</b>
5520	Telephone	6,000	5570	Internet	1,440
					<b>5500 Communications &amp; Utilities</b>
					<b>7,440</b>
7710	Insurance Premiums	2,596			
					<b>7000 Special Transactions</b>
					<b>2,596</b>
			<b>115034</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>915013</b>					
1880	Sales	-172,000			
					<b>1000 Revenues</b>
					<b>-172,000</b>
1101	Veterinary Aide	21,256	1106	Extension Agent	30,005
2900	Fringe Benefits	26,687			
					<b>2001 Personnel Expenses</b>
					<b>77,948</b>
4410	Operating Supplies	91,576			
					<b>4000 Supplies</b>
					<b>91,576</b>
7510	Training & Professional Dues	1,900	7710	Insurance Premiums	576
					<b>7000 Special Transactions</b>
					<b>2,476</b>
			<b>915013</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>





**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115035 DEPT OF FISH & WILDLIFE - ZOO  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-79-16

The purpose of the Navajo Nation Zoo is to provide a quality exhibition of native plant and animal species that will foster the understanding, appreciation, knowledge, and respect of plants and animals that inhabit the Navajo Nation and the Southwest.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To provide a free access Zoo for the Navajo People and count visitors monthly.								
<b>Program Performance Measure/Objective:</b> Issue monthly visitor log reports.	3		3		3		3	
<b>2. Goal Statement:</b> To provide expanded customer services on federal and tribal holidays.								
<b>Program Performance Measure/Objective:</b> Open Zoo to visitors on holidays (2 per quarter, except in winter when visitation is too low).	N/A		N/A		2		2	
<b>3. Goal Statement:</b> Provide expanded health services for Zoo animals.								
<b>Program Performance Measure/Objective:</b> Provide environmental enrichment for animals on quarterly basis (240 per quarter).	240		240		240		240	
<b>4. Goal Statement:</b> To educate local youth about native wildlife and the Navajo Nation Zoo.								
<b>Program Performance Measure/Objective:</b> Allow school groups to tour Zoo & for staff to conduct off-site events and presentations.	N/A		N/A		35		5	
<b>5. Goal Statement:</b> To provide services for the cultural needs of the Navajo People.								
<b>Program Performance Measure/Objective:</b> Document the number of eagle feathers provided monthly to the Navajo People.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115035 DEPT OF FISH & WILDLIFE - ZOO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115035</b>					
1996	Allocation	-1,206,064			
			<b>1000 Revenues</b>		<b>-1,206,064</b>
1110	Senior Zookeeper	40,445	1113	Zookeeper	32,761
1119	Zookeeper	33,784	1122	Zookeeper	33,784
1123	Zoologist	63,997	1125	Zookeeper	33,784
2510	Overtime	1,500	2610	Regular	5,000
2900	Fringe Benefits	127,575			
			<b>2001 Personnel Expenses</b>		<b>372,630</b>
3110	Fleet	9,527	3230	Personal Travel	4,040
			<b>3000 Travel Expenses</b>		<b>13,567</b>
4120	Office Supplies	1,000	4200	Non Capital Assets	1,500
4410	Operating Supplies	135,034	4610	Supplies	800
4700	Fuel	1,000			
			<b>4000 Supplies</b>		<b>139,334</b>
5360	Equipment/Supplies	1,000			
			<b>5000 Lease &amp; Rental</b>		<b>1,000</b>
5520	Telephone	238	5570	Internet	2,160
			<b>5500 Communications &amp; Utilities</b>		<b>2,398</b>
6020	Supplies	1,000	6040	Services	1,000
6110	Supplies	1,000	6130	Services	1,000
6200	External Contractors	151,000			
			<b>6000 Repairs &amp; Maintenance</b>		<b>155,000</b>
6910	Other Contractual Services	8,000			
			<b>6500 Contractual Services</b>		<b>8,000</b>
7110	Programs	5,500	7410	Media	3,500
7510	Training & Professional Dues	500	7710	Insurance Premiums	4,635
			<b>7000 Special Transactions</b>		<b>14,135</b>
9050	Building	500,000			

		9000 Capital Outlay	500,000
	115035	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total: 115035 DEPT OF FISH & WILDLIFE - ZOO			0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 115037 NAVAJO TITLE PLANT SYSTEM  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

The Navajo Nation Department shall ensure that development of all Navajo Nation Land are consistent with the Navajo Nation and Federal Law. The Navajo Land Department shall also receive, review and take appropriate action on all proposed development activities, and related activities that affect the Navajo Nation. The Land Department shall plan, manage, and supervise all activities relating to the acquisition and optimum use of real property held by or for the Navajo Nation. VISION STATEMENT: "Administer, Acquire, Record, Value and Preserve Our Sacred Navajo Lands (Dine Bi Keyah)". MISSION STATEMENT: "To provide quality customer service by utilizing technology, legal authority, cultural awareness, and continuous education, to insure proper optimum use of real property for all to benefit".

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Develop land withdrawal plotting within Navajo Nation on the NLTDS database ArcGIS.								
<b>Program Performance Measure/Objective:</b> Plot land withdrawals of 1-2 per quarter - Land withdrawal plots per quarter.	20		20		20		20	
<b>2. Goal Statement:</b> Process land status or GIS map to the public/other entities per quarter.								
<b>Program Performance Measure/Objective:</b> Produce 35 maps per quarter.	35		35		35		35	
<b>3. Goal Statement:</b> Navajo Land Title Data Management System to record leases,etc.								
<b>Program Performance Measure/Objective:</b> Upload and Record homesite leases, etc.	35		35		35		35	
<b>4. Goal Statement:</b> Process Land Status verifications for FBI, NNCl, and other Public Safety entities.								
<b>Program Performance Measure/Objective:</b> Produce 25 maps per quarter.	25		25		25		25	
<b>5. Goal Statement:</b> Re-Develop the Land Status Base Map with additional add-ons.								
<b>Program Performance Measure/Objective:</b> Re-Develop each land status type per quarter with any additional; research and updates.	2		2		2		2	

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Line Item Detail

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**Business Unit:** 115037 NAVAJO TITLE PLANT SYSTEM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115037</b>					
1996	Allocation	-570,655			
					<b>1000 Revenues</b>
					<b>-570,655</b>
1101	Geographic Information Systems Technician	38,837	1102	Geographic Information Systems Technician	38,837
1103	Computer Operator	23,156	1104	Computer Operator	23,156
1198	Office Specialist	27,520	1208	Computer Operator	23,156
1209	Computer Operator	23,156	2900	Fringe Benefits	102,984
					<b>2001 Personnel Expenses</b>
					<b>300,802</b>
3110	Fleet	29,128	3210	Vehicle Rental (off reserv)	2,500
3230	Personal Travel	8,492	3310	Air	4,400
					<b>3000 Travel Expenses</b>
					<b>44,520</b>
4120	Office Supplies	18,000	4200	Non Capital Assets	32,000
4410	Operating Supplies	82,423	4610	Supplies	4,250
					<b>4000 Supplies</b>
					<b>136,673</b>
5310	Building/Space	4,000	5360	Equipment/Supplies	2,500
					<b>5000 Lease &amp; Rental</b>
					<b>6,500</b>
5570	Internet	16,180			
					<b>5500 Communications &amp; Utilities</b>
					<b>16,180</b>
6020	Supplies	10,000	6130	Services	5,000
6300	Technology	33,000			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>48,000</b>
7110	Programs	5,000	7510	Training & Professional Dues	9,500
7710	Insurance Premiums	3,480			
					<b>7000 Special Transactions</b>
					<b>17,980</b>
			<b>115037</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115037 NAVAJO TITLE PLANT SYSTEM</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115038 GENERAL LAND DEVELOPMENT  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-80-16

The General Land Development (GLDD) ensures that if all development on the Navajo Nation Lands are consistent with Navajo Nation and Federal Laws, GLDD receives all proposed project development(s) by managing, processing, and archiving documents. The General Land Development also assists in developing streamlined tribal processes for proposed project development applications that include inventory, record keeping, and reporting. GLDD VISION STATEMENT: To provide transparency, efficiency and accountability of all projects.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Obtain RDC approval on mission site & consent requirements (basic infrastructure).								
<b>Program Performance Measure/Objective:</b> Develop policies for land leasing/permitting ten (10) per quarter.	10		10		10		10	
<b>2. Goal Statement:</b> Enhance and expedite Executive Reviews for leases, permits & rights-of-way. (1) per qtr.								
<b>Program Performance Measure/Objective:</b> Utilize NNS, add additional reviewers and approvers for the Executive Review.	1		1		1		1	
<b>3. Goal Statement:</b> Provide three (3) presentations per quarter to chapters, entities, companies, others.								
<b>Program Performance Measure/Objective:</b> Provide outreach presentations to companies/applicants on new processes & regulations.	5		5		5		5	
<b>4. Goal Statement:</b> Upload easements, permits and rights-of-ways on the NNS: fifteen per quarter/lease payments.								
<b>Program Performance Measure/Objective:</b> Locate family burial plots and bring into compliance at five (5) per quarter.	5		5		5		5	
<b>5. Goal Statement:</b> Map former approved leases, permits and rights-of-ways: 15 per quarter.								
<b>Program Performance Measure/Objective:</b> Store, archive and organize all new approved leases, permits and rights-of-way documents.	15		5		5		5	

Fiscal Year 2023 Budget  
Line Item Detail

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**Business Unit:** 115038 GENERAL LAND DEVELOPMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115038</b>					
1996	Allocation	-520,913			
					<b>1000 Revenues</b>
					<b>-520,913</b>
1003	Senior Office Specialist	32,635	1008	Leasing Agent	34,534
1009	Land Support Agent	32,635	1011	Accounts Maintenance Specialist	27,520
1101	Environmental Specialist	49,319	1104	Records Clerk	23,156
1105	Department Manager I	63,496	1173	Senior Right-Of-Way Agent	38,837
2900	Fringe Benefits	157,290			
					<b>2001 Personnel Expenses</b>
					<b>459,422</b>
3110	Fleet	23,532	3230	Personal Travel	3,938
3310	Air	1,000			
					<b>3000 Travel Expenses</b>
					<b>28,470</b>
4120	Office Supplies	810	4200	Non Capital Assets	1,000
4410	Operating Supplies	5,581	4610	Supplies	1,500
					<b>4000 Supplies</b>
					<b>8,891</b>
5520	Telephone	1,560	5570	Internet	100
5610	Wireless	12,000	5710	Energy	2,000
					<b>5500 Communications &amp; Utilities</b>
					<b>15,660</b>
7110	Programs	1,400	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	4,570			
					<b>7000 Special Transactions</b>
					<b>8,470</b>
			<b>115038</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115038 GENERAL LAND DEVELOPMENT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115039 NAVAJO NATION ENERGY OFFICE  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

A. To provide for the protection, restoration, conservation, management, and sustainable development of Navajo natural resources under the guidance and direction of the people of the Navajo Nation and the Navajo Nation Council and of the President and Vice President. B. To ensure the highest quality of natural resources available for the enjoyment and use of present and future generation of the Navajo people. C. To comprehensively manage the multiple uses of Navajo natural resources and to preserve the Nation's cultural resources.

**Program Performance Criteria:**

**1. Goal Statement:**

Receive and evaluate Energy Project Proposals.

**Program Performance Measure/Objective:**

To review ten (10) Energy proposals by the end of 4th quarter.

**2. Goal Statement:**

Identify several drafted Energy Project Development on behalf of Navajo Nation.

**Program Performance Measure/Objective:**

Identify and recommend nine (9) drafted Energy Project Development by the end of 4th qtr.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
4		2		2		2	
3		2		2		2	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115039 NAVAJO NATION ENERGY OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115039</b>					
1996	Allocation	-252,245			
				<b>1000 Revenues</b>	<b>-252,245</b>
1101	Energy Financial Analyst	53,432	2900	Fringe Benefits	27,817
				<b>2001 Personnel Expenses</b>	<b>81,249</b>
3110	Fleet	21,960	3230	Personal Travel	16,605
3310	Air	1,200			
				<b>3000 Travel Expenses</b>	<b>39,765</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	3,500
4410	Operating Supplies	5,700			
				<b>4000 Supplies</b>	<b>11,200</b>
5310	Building/Space	2,500			
				<b>5000 Lease &amp; Rental</b>	<b>2,500</b>
5520	Telephone	532	5570	Internet	1,038
5610	Wireless	2,820			
				<b>5500 Communications &amp; Utilities</b>	<b>4,390</b>
6110	Supplies	1,057	6130	Services	1,386
				<b>6000 Repairs &amp; Maintenance</b>	<b>2,443</b>
6770	Other Professional Services	104,686			
				<b>6500 Contractual Services</b>	<b>104,686</b>
7110	Programs	3,000	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	512			
				<b>7000 Special Transactions</b>	<b>6,012</b>
			<b>115039</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115039 NAVAJO NATION ENERGY OFFICE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 115044 F&W - COLORADO RANCH  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Resolution Number: RDCO-79-16: Is for use by the Department of Fish and Wildlife in carrying out its mandated responsibilities to manage, conserve and protect fish, wildlife, agricultural products and plant resources and their habitats on lands owned in Colorado. Fund Management Plan: BFJA-02-18.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Herd Health and Production Performance.								
<b>Program Performance Measure/Objective:</b> Lease 16 Simangus Bulls.	N/A		16		N/A		N/A	
<b>2. Goal Statement:</b> Supplemental Feeding, range cubes & mineral program for livestock.								
<b>Program Performance Measure/Objective:</b> Purchase 6 tons range cubes and 1 ton of minerals.	7		N/A		N/A		N/A	
<b>3. Goal Statement:</b> Infrastructure Improvements.								
<b>Program Performance Measure/Objective:</b> Install security gate at ranch entrance.	1		N/A		N/A		N/A	
<b>4. Goal Statement:</b> Agricultural and Land Improvements.								
<b>Program Performance Measure/Objective:</b> Plant 110 acres of new fields, upgrade to wells and install culverts.	60		50		12		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 115044 F&W - COLORADO RANCH

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>115044</b>					
1996	Allocation	-100,000			
				1000 Revenues	-100,000
4410	Operating Supplies	35,680	4610	Supplies	4,000
				4000 Supplies	39,680
6910	Other Contractual Services	25,600			
				6500 Contractual Services	25,600
9020	Infrastructure	21,800	9140	Equipment	12,920
				9000 Capital Outlay	34,720
			<b>115044</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 115044 F&amp;W - COLORADO RANCH</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 415000 LAND ACQUISITION TRUST FUND  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAU-44-16

Navajo Council Resolution CAU-44-16: The Navajo Land Policy on Acquisition of Land Title 16, 1-8; Land Acquisition Trust Fund, 16 N.N.C.; and RDCO-78-16  
The Navajo Land Acquisition Rules and Regulations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Review and respond to all land offers and/or transactions for the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Review and respond to twelve land offers/transactions (3 per quarter).	3		3		3		3	
<b>2. Goal Statement:</b> Perform field assessments, group tours, inventories and/or inspections.								
<b>Program Performance Measure/Objective:</b> Perform twelve land assessments, tours, inventories, and/or inspections.	3		3		3		3	
<b>3. Goal Statement:</b> Complete due diligences on all approved proposed acquisitions and/or land projects.								
<b>Program Performance Measure/Objective:</b> Compete eight due diligence reports (appraisal, Phase I ESA, surveys, contracts, etc.)	2		2		2		2	
<b>4. Goal Statement:</b> Pay property taxes for all Navajo Nation fee lands handled under the NLD.								
<b>Program Performance Measure/Objective:</b> Process twelve requests for direct payments to the designated counties.	3		3		3		3	
<b>5. Goal Statement:</b> Review and organize title records in storage boxes.								
<b>Program Performance Measure/Objective:</b> Review and organize fifty boxes of title records (10 per quarter).	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 415000 LAND ACQUISITION TRUST FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>415000</b>					
1420	Interest	-3,661,309			
				<b>1000 Revenues</b>	<b>-3,661,309</b>
1001	Senior Appraiser	47,899	1002	Office Specialist	27,520
1115	Land Agent	41,489	2900	Fringe Benefits	60,862
				<b>2001 Personnel Expenses</b>	<b>177,770</b>
3110	Fleet	9,163	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	2,671	3310	Air	1,500
				<b>3000 Travel Expenses</b>	<b>13,834</b>
4120	Office Supplies	300	4200	Non Capital Assets	3,000
4410	Operating Supplies	1,150			
				<b>4000 Supplies</b>	<b>4,450</b>
5130	Land	545,000			
				<b>5000 Lease &amp; Rental</b>	<b>545,000</b>
5570	Internet	10,176			
				<b>5500 Communications &amp; Utilities</b>	<b>10,176</b>
6410	Vehicle R&M - External	500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>500</b>
6520	Consulting	1,040	6830	Other Technical Services	21,000
				<b>6500 Contractual Services</b>	<b>22,040</b>
7110	Programs	100	7510	Training & Professional Dues	1,500
7710	Insurance Premiums	1,912			
				<b>7000 Special Transactions</b>	<b>3,512</b>
9010	Land & Improvements	2,884,027			
				<b>9000 Capital Outlay</b>	<b>2,884,027</b>
			<b>415000</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 415000 LAND ACQUISITION TRUST FUND</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 515005 WATER CODE SPECIAL REVENUE  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-79-16

The Water Code Administration Enterprise Fund shall be utilized to facilitate administration and implementation of the Navajo Nation Water Code, 22 N.N.C. 1101 et., seq. by serving as a repository for permit application fees, and such other incidental funds that may be collected pursuant to the Navajo Nation Water Code, and related laws, administrative rules, regulations, and policies, and/or duly approved resolution of the Resources Committee of the Navajo Nation Council, to provide for a mechanism to improve services of the Water Code Administration and to increase revenue generation by facilitating actions necessary to implement the Navajo Nation Water Code.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To report on a quarterly basis, the following program statistics & services provided.								
<b>Program Performance Measure/Objective:</b> Review and process 60 water use permit applications annually with average of 15/quarter.	15		15		15		15	
<b>2. Goal Statement:</b> To report on a quarterly basis, the program statistics and services provided.								
<b>Program Performance Measure/Objective:</b> Review and process 8 drilling permit applications annually with an average of 2/quarter.	2		2		2		2	
<b>3. Goal Statement:</b> Revenue generation from filing fees, water use fees, etc.								
<b>Program Performance Measure/Objective:</b> Generate water use fees of at least \$600,000 per year.	\$150,000		\$150,000		\$150,000		\$150,000	
<b>4. Goal Statement:</b> Public Outreach.								
<b>Program Performance Measure/Objective:</b> Give at least six chapter presentations / quarter on Water Code Section.	6		6		6		6	
<b>5. Goal Statement:</b> Interagency Cooperation.								
<b>Program Performance Measure/Objective:</b> Do three interagency meetings / presentations on the Water Code each quarter.	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

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**Business Unit:** 515005 WATER CODE SPECIAL REVENUE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>515005</b>					
1220	Sales Taxes	-25,000	1852	Fees	-574,900
1880	Sales	-100			
				<b>1000 Revenues</b>	<b>-600,000</b>
1002	Water Code Compliance Officer	58,715	1004	Senior Office Specialist	43,013
1005	Accounts Maintenance Specialist	27,520	1006	Water Code Compliance Officer	50,926
1007	Civil Engineer	68,967	1008	Water Code Compliance Officer	21,660
1009	Water Code Compliance Officer	21,660	2900	Fringe Benefits	152,255
				<b>2001 Personnel Expenses</b>	<b>444,716</b>
3110	Fleet	41,912	3230	Personal Travel	5,771
				<b>3000 Travel Expenses</b>	<b>47,683</b>
4120	Office Supplies	4,000	4200	Non Capital Assets	6,000
4410	Operating Supplies	10,000	4610	Supplies	2,000
4700	Fuel	7,000			
				<b>4000 Supplies</b>	<b>29,000</b>
5310	Building/Space	1,000	5360	Equipment/Supplies	5,000
				<b>5000 Lease &amp; Rental</b>	<b>6,000</b>
5520	Telephone	5,280	5570	Internet	1,080
5610	Wireless	6,840			
				<b>5500 Communications &amp; Utilities</b>	<b>13,200</b>
6020	Supplies	2,000	6110	Supplies	38,318
				<b>6000 Repairs &amp; Maintenance</b>	<b>40,318</b>
6520	Consulting	3,000	6910	Other Contractual Services	4,000
				<b>6500 Contractual Services</b>	<b>7,000</b>
7110	Programs	6,000	7510	Training & Professional Dues	700
7710	Insurance Premiums	5,383			
				<b>7000 Special Transactions</b>	<b>12,083</b>
			<b>515005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>





**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 915001 PARKS & REC. ENTERPRISE  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCAP-05-22

The Navajo Parks and Recreation Department is responsible for the management and operation of established tribal parks, Navajo Nation Museum, monuments, recreation areas, the planning and development of visitor services, facilities, and accommodations within the Navajo Nation parks, monuments, recreation areas, and Department within lands, as well as recommends the establishment of new parks.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Revenue Generation.								
<b>Program Performance Measure/Objective:</b> Generate \$7,000.000 in revenue from all sources.	\$800K		\$200K		\$2.5M		\$3.5M	
<b>2. Goal Statement:</b> Visitor Services.								
<b>Program Performance Measure/Objective:</b> Accomodate 500,000 visitors to tribal parks (BCRA, CDC, FCM, LCR, LPTP, MVTP).	75K		25K		150K		250K	
<b>3. Goal Statement:</b> Facility Maintenance Repair.								
<b>Program Performance Measure/Objective:</b> Perform minor/maintenance for six park facilities.	1		1		2		2	
<b>4. Goal Statement:</b> Major projects.								
<b>Program Performance Measure/Objective:</b> Complete four major park projects: FCM Powerline, MC Boat Dock, MC Campground, CDC Ramada.	1		1		1		1	
<b>5. Goal Statement:</b> Community Services.								
<b>Program Performance Measure/Objective:</b> Attend and participate in five community events.	1		1		2		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 915001 PARKS & REC. ENTERPRISE

Object Code	Description	TOTAL
<b>915001</b>		
1852	Fees	-7,000,000
1001	Department Manager III	84,961
1005	Media Representative	45,226
1102	Senior Planner	49,319
1104	Parks Maintenance Worker	25,244
1109	Maintenance Technician	32,635
1116	Parks Maintenance Worker	25,244
1120	Fee Collector	17,300
1122	Office Specialist	27,520
1124	Program Supervisor I	45,226
1126	Parks Maintenance Worker	25,244
1129	Fee Collector Supervisor	30,005
1131	Parks Maintenance Worker	25,244
1134	Fee Collector Supervisor	31,821
1139	Parks Maintenance Worker	25,244
1141	Fee Collector	23,156
1144	Assistant Department Manager	63,496
1146	Parks Maintenance Worker	25,244
1148	Fee Collector	17,300
1150	Equipment Operator	30,005
1152	Fee Collector	17,300
1155	Parks Maintenance Worker	25,244
1158	Fee Collector	23,156
1160	Fee Collector	17,300
1162	Ranger	30,005
1164	Accounting Clerk	23,156
1166	Ranger	30,005

Object Code	Description	TOTAL
	1000 Revenues	-7,000,000
1003	Administrative Assistant	38,837
1034	Fee Collector Supervisor	30,005
1103	Program Supervisor I	45,226
1106	Park Manager	45,226
1115	Office Specialist	27,520
1117	Accounting Technician	27,582
1121	Park Manager	45,226
1123	Contract Compliance Officer	46,479
1125	Accountant	48,066
1128	Building Maintenance Supervisor	38,837
1130	Fee Collector	23,156
1132	Park Manager	49,423
1138	Office Specialist	27,520
1140	Office Assistant	23,156
1142	Fee Collector Supervisor	30,005
1145	Programs and Projects Specialist	41,489
1147	Fee Collector	23,156
1149	Accounting Technician	25,244
1151	Custodian	23,156
1154	Community Center Supervisor	35,559
1157	Administrative Services Officer	45,226
1159	Laborer	21,256
1161	Security Guard	23,156
1163	Fee Collector	17,300
1165	Fee Collector	26,831
1167	Fee Collector	23,156

1168	Fee Collector Supervisor	30,005
1171	Parks Maintenance Worker	25,244
1174	Office Assistant	23,845
1176	Office Specialist	29,211
1178	Construction Supervisor	38,837
1182	Fee Collector	25,286
1186	Fee Collector	11,578
1188	Fee Collector	11,578
1191	Parks Maintenance Worker	25,244
1193	Ranger Recruit	23,156
1196	Fee Collector Supervisor	30,005
1198	Parks Maintenance Worker	25,244
1201	Ranger Recruit	23,156
1203	Fee Collector	23,156
1206	Ranger Recruit	23,156
1209	Parks Maintenance Worker	25,244
1211	Ranger Recruit	23,156
1216	Fee Collector	17,300
1219	Security Guard	23,156
1221	Custodian	23,156
1223	Security Guard	23,156
1225	Property Clerk	23,156
1233	Carpenter	32,635
1236	Ranger Sergeant	45,226
1243	Laborer	21,256
1245	Unclassified	41,489
1247	Graphic Designer	25,244
1249	Unclassified	23,156
1251	Unclassified	23,156
2510	Overtime	19,400
2900	Fringe Benefits	1,672,674

1170	Office Assistant	23,156
1172	Ranger	30,005
1175	Fee Collector	17,300
1177	Fee Collector	17,300
1181	Fee Collector	17,300
1185	Fee Collector Supervisor	17,819
1187	Fee Collector	11,578
1189	Fee Collector	11,578
1192	Ranger Recruit	23,156
1194	Security Guard	23,156
1197	Fee Collector	23,156
1199	Laborer	21,256
1202	Fee Collector	23,156
1205	Security Guard	23,156
1207	Accounting Technician	25,244
1210	Ranger Recruit	23,156
1215	Fee Collector	17,300
1218	Laborer	21,256
1220	Security Guard	23,156
1222	Maintenance Technician	32,635
1224	Records Clerk	23,156
1230	Senior Programs and Projects Specialist	61,763
1235	Ranger	30,005
1242	Building Maintenance Worker	27,520
1244	Unclassified	45,226
1246	Unclassified	23,156
1248	Unclassified	30,005
1250	Unclassified	38,837
2200	Salary Adj	25,000
2610	Regular	39,086

		<b>2001 Personnel Expenses</b>	<b>4,868,227</b>
3110	Fleet	263,325	3230 Personal Travel 31,723

				<b>3000 Travel Expenses</b>	<b>295,048</b>
4120	Office Supplies	45,000	4200	Non Capital Assets	38,000
4410	Operating Supplies	215,300	4610	Supplies	28,500
4700	Fuel	17,500			
				<b>4000 Supplies</b>	<b>344,300</b>
5130	Land	55,000	5310	Building/Space	24,500
5360	Equipment/Supplies	20,000			
				<b>5000 Lease &amp; Rental</b>	<b>99,500</b>
5520	Telephone	14,800	5570	Internet	16,500
5610	Wireless	16,400	5710	Energy	126,000
5750	Services	11,400			
				<b>5500 Communications &amp; Utilities</b>	<b>185,100</b>
6020	Supplies	50,000	6040	Services	20,000
6110	Supplies	10,500	6130	Services	10,500
6200	External Contractors	51,000	6300	Technology	20,000
6410	Vehicle R&M - External	25,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>187,000</b>
6520	Consulting	165,000	6810	Architecture/Design (non cap)	100,000
6830	Other Technical Services	65,000	6910	Other Contractual Services	42,500
				<b>6500 Contractual Services</b>	<b>372,500</b>
7110	Programs	167,010	7410	Media	30,000
7510	Training & Professional Dues	7,500	7600	Employment Related Expenses	3,400
7710	Insurance Premiums	80,415			
				<b>7000 Special Transactions</b>	<b>288,325</b>
9160	Vehicles	360,000			
				<b>9000 Capital Outlay</b>	<b>360,000</b>
				<b>915001</b>	<b>Business Unit Total:</b>
				<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>
<b>Grand Total: 915001 PARKS &amp; REC. ENTERPRISE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 915003 RANCH & EASTERN LAND MGMT.  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCO-79-16

Plan, develop, coordinate, integrated, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources, pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management guidelines for conservation of soil and water resources, etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Review/monitor six ranch lease agreements per quarter, including range utilization, and needed infrastructure improvements.								
<b>Program Performance Measure/Objective:</b> Implement/monitor ranch lease compliance, including tax assessment/lease building structure, range forage assessments & inventories.	6		6		6		6	
<b>2. Goal Statement:</b> Expand Bull herd and leasing opportunities, identify heifer replacements and develop incentives to enhance beef genetics for Navajo ranch lessees and producers, including the development of bull sales.								
<b>Program Performance Measure/Objective:</b> Implement Bull Leasing and Heifer Replacement Programs.	1		1		1		1	
<b>3. Goal Statement:</b> Collaborate development uses & opportunities with ranch lessees, DNR departments, USDA/NRCS, AZ Game and Fish Dept., and potential users, at two development phase per quarter.								
<b>Program Performance Measure/Objective:</b> Expand (1) Boquillas and other ranches strategic Range Management Plan for future infrastructure development and construction opportunities.	2		2		2		2	
<b>4. Goal Statement:</b> Coordinate, construct, maintenance and repair services at 4 windmills per quarter with the Dept. of Water Resources and seek funding for improvements to enhance forage utilization and water conservation thru education of windmill.								
<b>Program Performance Measure/Objective:</b> Implement construction, maintenance & repair services for windmills on ranches.	4		4		4		4	
<b>5. Goal Statement:</b> Improve ranches infrastructure and pastures on tribal ranches and potential ranch purchases with DNR department, NAPI and other parties to mitigate drought impacts, burned area recovery plans, NPL, McCracken Mesa, etc.								
<b>Program Performance Measure/Objective:</b> Identify, establish and utilize alternative pastures and ranches for Navajo ranch lessees and producers.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 915003 RANCH & EASTERN LAND MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>915003</b>					
1352	Land	-711,000			
				<b>1000 Revenues</b>	<b>-711,000</b>
1105	Principal Extension Agent	61,972	1106	Equipment Operator	30,923
1122	Geographic Information Systems Technician	48,212	1132	Programs and Projects Specialist	42,679
2900	Fringe Benefits	95,679			
				<b>2001 Personnel Expenses</b>	<b>279,465</b>
3110	Fleet	15,200	3230	Personal Travel	12,172
				<b>3000 Travel Expenses</b>	<b>27,372</b>
4410	Operating Supplies	155,534	4700	Fuel	9,067
				<b>4000 Supplies</b>	<b>164,601</b>
5130	Land	223,234			
				<b>5000 Lease &amp; Rental</b>	<b>223,234</b>
5520	Telephone	1,200	5570	Internet	571
5610	Wireless	1,848	5710	Energy	1,356
				<b>5500 Communications &amp; Utilities</b>	<b>4,975</b>
7110	Programs	5,000	7510	Training & Professional Dues	4,000
7710	Insurance Premiums	2,353			
				<b>7000 Special Transactions</b>	<b>11,353</b>
			<b>915003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>
<b>Grand Total: 915003 RANCH &amp; EASTERN LAND MGMT.</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 915011 NAVAJO NATION FAIR  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** RDCJY-032-19

RDCO-79-16: Plan, develop coordinate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources, pursuant to tribal laws, provided agricultural extension education services to all production, agriculture and range management establish guidelines for conservation of soil and water resources,etc.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Revenue generation.								
<b>Program Performance Measure/Objective:</b> Generate \$700,000 from various sources.	N/A		\$150K		\$200K		\$350K	
<b>2. Goal Statement:</b> Sponsorship.								
<b>Program Performance Measure/Objective:</b> Seek and obtain Fair sponsorships of \$250,000	N/A		\$50K		\$50K		\$150K	
<b>3. Goal Statement:</b> Event Production.								
<b>Program Performance Measure/Objective:</b> Attend and promote/market four events at various forums.	1		1		2		N/A	
<b>4. Goal Statement:</b> Facility improvement.								
<b>Program Performance Measure/Objective:</b> Upgrade four buildings on the grounds by means of of renovation & repairs.	1		1		2		2	
<b>5. Goal Statement:</b> Fund Raising - Infrastructure.								
<b>Program Performance Measure/Objective:</b> Collaborate with County, State, Corporations for contributions to upgrade infrastructure.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 915011 NAVAJO NATION FAIR

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>915011</b>					
1391	Building	-140,000	1852	Fees	-78,000
1880	Sales	-2,000	1930	Miscellaneous	-380,000
				<b>1000 Revenues</b>	<b>-600,000</b>
1002	Navajo Nation Fair Manager	53,432	1004	Senior Office Specialist	32,635
1010	Building Maintenance Worker	27,520	2900	Fringe Benefits	59,133
				<b>2001 Personnel Expenses</b>	<b>172,720</b>
3110	Fleet	12,275	3230	Personal Travel	11,185
				<b>3000 Travel Expenses</b>	<b>23,460</b>
4120	Office Supplies	2,000	4410	Operating Supplies	10,000
4700	Fuel	5,125			
				<b>4000 Supplies</b>	<b>17,125</b>
5520	Telephone	4,229	5570	Internet	5,371
5610	Wireless	8,168	5750	Services	1,000
				<b>5500 Communications &amp; Utilities</b>	<b>18,768</b>
6200	External Contractors	1,440			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,440</b>
6910	Other Contractual Services	329,916			
				<b>6500 Contractual Services</b>	<b>329,916</b>
7110	Programs	11,500	7410	Media	20,000
7510	Training & Professional Dues	2,500	7710	Insurance Premiums	2,571
				<b>7000 Special Transactions</b>	<b>36,571</b>
			<b>915011</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>
<b>Grand Total: 915011 NAVAJO NATION FAIR</b>		<b>0</b>			



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
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**Business Unit:** 915014 COLORADO RANCH ENTERPRISE  
DIVISION OF NATURAL RESOURCES

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79-16

Resolution Number: RDCO-79-16: is for use by the Department of Fish & Wildlife in carrying out its mandated responsibilities to manage, conserve and protect fish, wildlife, agriculture products and plan resources and their habitats on lands owned in Colorado. Fund Management Plan: BFJA-02-18.

**Program Performance Criteria:**

		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Administrative and Financial.									
<b>Program Performance Measure/Objective:</b> 250 hours to develop the Operations Plan, financial/expenditure monitoring and recording sales.		25		100		100		25	
<b>2. Goal Statement:</b> Livestock Production - Bison and Cattle.									
<b>Program Performance Measure/Objective:</b> 600 hours of herd management of bison and cattle. Monitoring, vaccinate and branding.		200		200		100		100	
<b>3. Goal Statement:</b> Agricultural Production and Natural Resources.									
<b>Program Performance Measure/Objective:</b> 600 hours of preparation, irrigation and hay harvest, 200 hours of Natural Resources Projects.		100		400		200		100	
<b>4. Goal Statement:</b> Landowner Hunting Program.									
<b>Program Performance Measure/Objective:</b> 200 Hours - Operate hunting program, data collection and monitoring Public Access.		100		50		25		25	
<b>5. Goal Statement:</b> Strategic Planning.									
<b>Program Performance Measure/Objective:</b> 50 hours preparing FY 2024 Work plans and Budgets.		N/A		40		N/A		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 915014 COLORADO RANCH ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>915014</b>					
1160	Other Mining	-53,680	1391	Building	-20,000
1560	Livestock	-615,820	1572	Hunting	-60,500
				<b>1000 Revenues</b>	<b>-750,000</b>
1001	Ranch General Manager	69,217	1002	Administrative Services Officer	45,226
2900	Fringe Benefits	59,579			
				<b>2001 Personnel Expenses</b>	<b>174,022</b>
3110	Fleet	11,766	3230	Personal Travel	5,000
				<b>3000 Travel Expenses</b>	<b>16,766</b>
4120	Office Supplies	1,683	4410	Operating Supplies	23,835
4610	Supplies	10,000	4700	Fuel	50,000
				<b>4000 Supplies</b>	<b>85,518</b>
5130	Land	10,000			
				<b>5000 Lease &amp; Rental</b>	<b>10,000</b>
5520	Telephone	4,800	5570	Internet	1,200
				<b>5500 Communications &amp; Utilities</b>	<b>6,000</b>
6020	Supplies	5,000	6110	Supplies	5,000
6200	External Contractors	4,000	6410	Vehicle R&M - External	20,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>34,000</b>
6520	Consulting	318,000			
				<b>6500 Contractual Services</b>	<b>318,000</b>
7110	Programs	60,000	7510	Training & Professional Dues	250
7710	Insurance Premiums	15,444			
				<b>7000 Special Transactions</b>	<b>75,694</b>
9160	Vehicles	30,000			
				<b>9000 Capital Outlay</b>	<b>30,000</b>
			<b>915014</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>





Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

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### DIVISION OF PUBLIC SAFETY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
116001	NAVAJO POLICE DEPARTMENT (NPD)	4	1,315,712	209,203				12,775,805	14,300,720
116002	NPD - CHINLE DISTRICT	0	665,000					7,210,804	7,875,804
116003	NPD - CROWNPOINT DISTRICT	0	903,440					7,068,263	7,971,703
116004	DOC - TOHATCHI JUV. DENTNT.	0	35,000					6,173,000	6,208,000
116005	NPD - KAYENTA DISTRICT	0	1,586,310					5,905,358	7,491,668
116006	NPD - SHIPROCK DISTRICT	0	1,016,702					7,709,841	8,726,543
116007	NPD - TUBA CITY DISTRICT	0	710,000					7,692,183	8,402,183
116008	NPD - WINDOW ROCK DISTRICT	0	1,070,000					7,364,344	8,434,344
116009	NPD - DILKON DISTRICT	0	420,000					3,868,733	4,288,733
116010	NPD - SUPPORT SRVS PRG	4	261,408						261,408
116011	DEPT OF CRIM. INVESTGN. (DCI)	0	1,200,000					10,464,289	11,664,289
116013	DEPT OF INTERNAL AFFAIRS	0	90,000						90,000
116014	DEPT OF CORRECTIONS (DOC)	2	719,085					12,027,613	12,746,698
116015	NPD - TRAINING ACADEMY	0	225,000					1,367,793	1,592,793
116017	DEPT OF EMERGENCY MED. SRVS	0	80,000					33,343,112	33,423,112
116018	DIV OF PUBLIC SAFETY - ADM	2	171,527	135,850					307,377
116019	DEPT OF EMERGENCY MGMT (DEM)	4	331,667						331,667
116020	DEM - DISASTER ASSISTANCE FUND	0	500,000						500,000
507010	DPS - SPECIAL REVENUE GAMING	2	0				732,000		732,000
516002	DEPT OF FIRE & RESCUE SRVS	52	0		75,500		7,768,102		7,843,602
<b>TOTAL:</b>		<b>70</b>	<b>11,300,851</b>	<b>345,053</b>	<b>75,500</b>		<b>8,500,102</b>	<b>122,971,138</b>	<b>143,192,644</b>

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

2) External Funds are shown for Information Purpose Only

# Fiscal Year 2023 Budget

## All Division Summary by Major Object Code

Date: 8/29/2022

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### DIVISION OF PUBLIC SAFETY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	341,439	412,898		449,047	9,433	46,900	86,590	9,700	50,569	500	117,839				1,524,915
SF-External	6,060,969	213,868		1,923,484			560,000	200,751	57,422		1,194,662			2,564,649	12,775,805
<b>116001</b>	6,402,408	626,766		2,372,531	9,433	46,900	646,590	210,451	107,991	500	1,312,501			2,564,649	14,300,720
General	108,642	383,540		103,502		17,523	26,500		25,293						665,000
SF-External	7,145,073	10,515							55,216						7,210,804
<b>116002</b>	7,253,715	394,055		103,502		17,523	26,500		80,509						7,875,804
General	84,192	623,380		96,450	1,310	19,998	37,357		40,753						903,440
SF-External	7,003,979	11,227							53,057						7,068,263
<b>116003</b>	7,088,171	634,607		96,450	1,310	19,998	37,357		93,810						7,971,703
General		28,480		3,674		2,846									35,000
SF-External	2,789,777	109,772		1,145,815	35,296	86,292	1,049,919	77,108	79,376		78,355			721,290	6,173,000
<b>116004</b>	2,789,777	138,252		1,149,489	35,296	89,138	1,049,919	77,108	79,376		78,355			721,290	6,208,000
General	91,515	462,488		74,710		54,552	52,776		41,491		808,778				1,586,310
SF-External	5,843,884	18,473							43,001						5,905,358
<b>116005</b>	5,935,399	480,961		74,710		54,552	52,776		84,492		808,778				7,491,668
General	167,796	560,722		31,839	2,480	23,304	22,575		32,986		175,000				1,016,702
SF-External	7,651,992	4,939							52,910						7,709,841
<b>116006</b>	7,819,788	565,661		31,839	2,480	23,304	22,575		85,896		175,000				8,726,543
General	50,506	567,185		13,705	3,216	20,584	27,390		27,414						710,000
SF-External	7,635,061								57,122						7,692,183
<b>116007</b>	7,685,567	567,185		13,705	3,216	20,584	27,390		84,536						8,402,183
General	96,356	693,056		191,145	3,292	3,560	18,706		39,885		24,000				1,070,000
SF-External	7,313,762								50,582						7,364,344
<b>116008</b>	7,410,118	693,056		191,145	3,292	3,560	18,706		90,467		24,000				8,434,344
General	51,334	285,044		30,801		12,311	5,671		22,839		12,000				420,000
SF-External	3,795,692	22,755							50,286						3,868,733
<b>116009</b>	3,847,026	307,799		30,801		12,311	5,671		73,125		12,000				4,288,733
General	200,892	23,659		25,820	400		2,500		8,137						261,408
<b>116010</b>	200,892	23,659		25,820	400		2,500		8,137						261,408

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	20,433	508,992			3,050	40,560	8,000	559,677	59,288						1,200,000
SF-External	8,771,121	25,581		583,083		125,525	181,445		130,017		452,886			194,631	10,464,289
<b>116011</b>	8,791,554	534,573		583,083	3,050	166,085	189,445	559,677	189,305		452,886			194,631	11,664,289
General		48,495		33,601		4,560	1,250		2,094						90,000
<b>116013</b>		48,495		33,601		4,560	1,250		2,094						90,000
General	184,165	213,628		209,533	2,486	31,142	31,000		47,131						719,085
SF-External	8,566,036	29,127		676,663		104,346	745,290		106,669		102,657			1,696,825	12,027,613
<b>116014</b>	8,750,201	242,755		886,196	2,486	135,488	776,290		153,800		102,657			1,696,825	12,746,698
General	21,068	96,160	4,468	57,439	6,646	7,840	9,603		21,776						225,000
SF-External	1,339,743	14,180							13,870						1,367,793
<b>116015</b>	1,360,811	110,340	4,468	57,439	6,646	7,840	9,603		35,646						1,592,793
General		21,320		29,576		400			28,704						80,000
SF-External	11,538,165	954,836		4,711,027	253,948	231,478	722,647	546,938	935,151		11,255,396			2,193,526	33,343,112
<b>116017</b>	11,538,165	976,156		4,740,603	253,948	231,878	722,647	546,938	963,855		11,255,396			2,193,526	33,423,112
General	216,212	29,398		16,700	6,000	6,840	1,500	13,802	16,925						307,377
<b>116018</b>	216,212	29,398		16,700	6,000	6,840	1,500	13,802	16,925						307,377
General	205,002	42,158		24,917		3,000	49,086		7,504						331,667
<b>116019</b>	205,002	42,158		24,917		3,000	49,086		7,504						331,667
General										500,000					500,000
<b>116020</b>										500,000					500,000
SF-Internal	257,775			270,610					1,616		201,999				732,000
<b>507010</b>	257,775			270,610					1,616		201,999				732,000
SF-Internal	2,563,517	25,053		420,000		102,260	2,938,281	55,000	98,165		1,565,826				7,768,102
Proprietary				2,000			40,000		9,000		24,500				75,500
<b>516002</b>	2,563,517	25,053		422,000		102,260	2,978,281	55,000	107,165		1,590,326				7,843,602
<b>GRAND TOTAL:</b>	90,116,098	6,440,929	4,468	11,125,141	327,557	945,821	6,618,086	1,462,976	2,266,249	500,500	16,013,898			7,370,921	143,192,644

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116001 NAVAJO POLICE DEPARTMENT (NPD)  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To apprehend impaired drivers and confiscate illegal alcohol/drugs: (7) District per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct DUI Checkpoints in high DUI crash areas on the Navajo Nation.	7		7		7		7	
<b>2. Goal Statement:</b> To apply policing strategies addressing alcohol, drugs, speeding, etc.; (7) Districts per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct hotspot patrol, focused deterrence, and temporal. Spatial crackdowns.	7		7		7		7	
<b>3. Goal Statement:</b> To establish community policing and problem-oriented policing initiatives: (7) Districts per quarter.								
<b>Program Performance Measure/Objective:</b> Engage in community meetings, community involvement, problem analysis, & partnerships.	7		7		7		7	
<b>4. Goal Statement:</b> Validate peace officers In-Services (10) hours of training per officer per quarter: (7) Districts per quarter								
<b>Program Performance Measure/Objective:</b> Complete commission Personnel Certified Training.	7		7		7		7	
<b>5. Goal Statement:</b> Inspect staff, vehicle, equipment, and certifications: (7) Districts per quarter.								
<b>Program Performance Measure/Objective:</b> Complete District Personnel and Vehicle inspections.	7		7		7		7	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 116001 NAVAJO POLICE DEPARTMENT (NPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116001</b>					
1992	Indirect Cost Recovery	-209,203	1996	Allocation	-1,315,712
				<b>1000 Revenues</b>	<b>-1,524,915</b>
1005	Senior Office Specialist	32,635	1006	Accounts Maintenance Specialist	34,911
1011	Senior Office Specialist	32,635	1116	Accounts Maintenance Specialist	27,520
2510	Overtime	65,000	2610	Regular	30,000
2900	Fringe Benefits	118,738			
				<b>2001 Personnel Expenses</b>	<b>341,439</b>
3110	Fleet	194,031	3120	Program	199,933
3230	Personal Travel	14,934	3310	Air	4,000
				<b>3000 Travel Expenses</b>	<b>412,898</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	100,000
4410	Operating Supplies	337,047	4610	Supplies	6,000
4700	Fuel	1,000			
				<b>4000 Supplies</b>	<b>449,047</b>
5110	Building	1,000	5310	Building/Space	4,898
5360	Equipment/Supplies	3,535			
				<b>5000 Lease &amp; Rental</b>	<b>9,433</b>
5520	Telephone	1,900	5570	Internet	13,000
5610	Wireless	32,000			
				<b>5500 Communications &amp; Utilities</b>	<b>46,900</b>
6020	Supplies	3,000	6130	Services	2,890
6200	External Contractors	200	6300	Technology	80,500
				<b>6000 Repairs &amp; Maintenance</b>	<b>86,590</b>
6520	Consulting	700	6660	Attorneys	3,000
6910	Other Contractual Services	6,000			
				<b>6500 Contractual Services</b>	<b>9,700</b>
7110	Programs	15,000	7310	Contingencies & Losses	5,000
7410	Media	5,000	7510	Training & Professional Dues	4,200



7710	Insurance Premiums	21,369		
			7000 Special Transactions	50,569
8020	Social	500		
			8000 Assistance	500
9110	Furniture & Fixtures	117,839		
			9000 Capital Outlay	117,839
			116001 Business Unit Total:	0
			1 GENERAL FUND	0
Grand Total: 116001 NAVAJO POLICE DEPARTMENT (NPD)				0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116002 NPD - CHINLE DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by the Title N.N.C. S254 7 18 U.S.C. S1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of enforcement skill and knowledge and provide them with the necessary law enforcement education to achieve full potential as Navajo Nation law enforcement officer. The application of these objective are subject to availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Increase manpower by recruiting hiring.								
<b>Program Performance Measure/Objective:</b> Three (03) Recruit Drives per quarter.	3		3		3		3	
<b>2. Goal Statement:</b> Establish Positive Community Relations.								
<b>Program Performance Measure/Objective:</b> Provide at least (6) presentations quarterly at chapter meetings, gatherings, schools and businesses.	6		6		6		6	
<b>3. Goal Statement:</b> Provide law enforcement services to the (16) chapters within Chinle Agency.								
<b>Program Performance Measure/Objective:</b> Respond to 9,500 calls for service quarterly.	9,500		9,500		9,500		9,500	
<b>4. Goal Statement:</b> Maintain personnel annual training requirements.								
<b>Program Performance Measure/Objective:</b> Each personnel attain a minimum of (10) hours of training quarterly.	10		10		10		10	
<b>5. Goal Statement:</b> Establish proactive enforcement by utilizing intelligence (data).								
<b>Program Performance Measure/Objective:</b> Conduct (6) operations quarterly, addressing juvenile laws, alcohol, drugs and fugitives from justice.	6		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116002 NPD - CHINLE DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116002</b>					
1996	Allocation	-665,000			
				<b>1000 Revenues</b>	<b>-665,000</b>
2510	Overtime	45,000	2610	Regular	25,000
2900	Fringe Benefits	38,642			
				<b>2001 Personnel Expenses</b>	<b>108,642</b>
3110	Fleet	343,339	3120	Program	35,641
3230	Personal Travel	4,560			
				<b>3000 Travel Expenses</b>	<b>383,540</b>
4120	Office Supplies	2,781	4200	Non Capital Assets	19,000
4410	Operating Supplies	78,121	4610	Supplies	3,000
4700	Fuel	600			
				<b>4000 Supplies</b>	<b>103,502</b>
5520	Telephone	8,382	5570	Internet	2,892
5610	Wireless	6,249			
				<b>5500 Communications &amp; Utilities</b>	<b>17,523</b>
6020	Supplies	2,000	6130	Services	2,000
6200	External Contractors	14,500	6300	Technology	5,000
6410	Vehicle R&M - External	3,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>26,500</b>
7110	Programs	5,000	7510	Training & Professional Dues	3,000
7710	Insurance Premiums	17,293			
				<b>7000 Special Transactions</b>	<b>25,293</b>
			<b>116002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116002 NPD - CHINLE DISTRICT</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116003 NPD - CROWNPOINT DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide (6) public safety awareness within communities.								
<b>Program Performance Measure/Objective:</b> Establish and implement community outreach program.	6		6		6		6	
<b>2. Goal Statement:</b> To report call for services at least (8,000) on a quarterly basis.								
<b>Program Performance Measure/Objective:</b> Report Law Enforcement statistics of service provision.	8,000		8,000		8,000		8,000	
<b>3. Goal Statement:</b> Training requirements of ten (10) training hours for (28) commissioned officers on a quarterly basis.								
<b>Program Performance Measure/Objective:</b> Ensure forty (40) hours training compliance mandated by certifying agencies.	280		280		280		280	
<b>4. Goal Statement:</b> Conduct four (4) selective enforcement per quarter.								
<b>Program Performance Measure/Objective:</b> Maintain selective enforcement in areas of community needs.	4		4		4		4	
<b>5. Goal Statement:</b> Service of court document receive from the Navajo Nation Courts before the due date.								
<b>Program Performance Measure/Objective:</b> Service of court documents in accordance of control scope of work and court rules of procedures.	300		300		300		300	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116003 NPD - CROWNPOINT DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116003</b>					
1996	Allocation	-903,440			
				<b>1000 Revenues</b>	<b>-903,440</b>
2510	Overtime	36,000	2610	Regular	18,000
2900	Fringe Benefits	30,192			
				<b>2001 Personnel Expenses</b>	<b>84,192</b>
3110	Fleet	561,881	3120	Program	56,858
3230	Personal Travel	4,141	3310	Air	500
				<b>3000 Travel Expenses</b>	<b>623,380</b>
4120	Office Supplies	5,000	4200	Non Capital Assets	6,310
4410	Operating Supplies	84,140	4610	Supplies	1,000
				<b>4000 Supplies</b>	<b>96,450</b>
5360	Equipment/Supplies	1,310			
				<b>5000 Lease &amp; Rental</b>	<b>1,310</b>
5520	Telephone	12,011	5570	Internet	2,000
5610	Wireless	5,987			
				<b>5500 Communications &amp; Utilities</b>	<b>19,998</b>
6020	Supplies	100	6130	Services	5,257
6200	External Contractors	12,000	6300	Technology	20,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>37,357</b>
7110	Programs	11,308	7410	Media	200
7510	Training & Professional Dues	859	7710	Insurance Premiums	28,386
				<b>7000 Special Transactions</b>	<b>40,753</b>
			<b>116003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116003 NPD - CROWNPOINT DISTRICT</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116004 DOC - TOHATCHI JUV. DENTNT.  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMA-05-18

The Navajo Department of Corrections throughout the Navajo Reservation provides on-going services to all individuals who require detention placement within the jurisdiction of the Navajo Nation as defined by 7 NNC and 18 USC Section 115. The Department of Corrections will provide and ensure the health, safety and well being of all individuals with the set local & national mandates.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Train staff to operate the Corrections Facilities based on Standard Policies and Procedures.								
<b>Program Performance Measure/Objective:</b> Provide training to 100% of Corrections Officer on policies, rules, standards and procedures.	150		150		150		150	
<b>2. Goal Statement:</b> Train staff on the prevention of suicides within the facility.								
<b>Program Performance Measure/Objective:</b> Staff 100% of Corrections Officers on suicide assessments, prevention and intervention.	450		450		450		450	
<b>3. Goal Statement:</b> To increase awareness among detainees of substance abuse and mental health.								
<b>Program Performance Measure/Objective:</b> Detainees who are charged with substance abuse will be referred to DBMS for assessment and treatment.	150		150		150		150	
<b>4. Goal Statement:</b> To decrease recidivism rates among repeat offenders.								
<b>Program Performance Measure/Objective:</b> 100% of all inmates will be provided an opportunity to participate in self awareness/development skills while in facility.	150		150		150		150	
<b>5. Goal Statement:</b> Detainees will complete court ordered community services in the facility.								
<b>Program Performance Measure/Objective:</b> 100% of all court ordered detainees will be assigned to participate in community services; i.e., cleaning, laundry and other duties as assigned in the facility.	10		10		10		10	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116004 DOC - TOHATCHI JUV. DENTNT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116004</b>					
1996	Allocation	-35,000			
				1000 Revenues	-35,000
3110	Fleet	12,885	3120	Program	15,595
				3000 Travel Expenses	28,480
4410	Operating Supplies	3,674			
				4000 Supplies	3,674
5520	Telephone	2,846			
				5500 Communications & Utilities	2,846
			<b>116004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116004 DOC - TOHATCHI JUV. DENTNT.</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116005 NPD - KAYENTA DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 7 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To be proactive with drunk driving enforcement: (28) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct DUI checkpoints in high DUI crash areas within Kayenta police district.	8		6		8		6	
<b>2. Goal Statement:</b> To focus policing strategies on alcohol, drugs, speeding. (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct hotspots patrol focused deterrence and temporal/spatial crackdowns in Kayenta District.	6		8		6		8	
<b>3. Goal Statement:</b> To establish community policing and problem-oriented policing initiatives: (36) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Engage community meetings, community involvement, problem analysis and partnerships.	10		8		10		8	
<b>4. Goal Statement:</b> Validate Kayenta Peace Officers In-Services: (10) hour trainings per officer per quarter.								
<b>Program Performance Measure/Objective:</b> Complete Commission personnel Certified Training.	10		10		10		10	
<b>5. Goal Statement:</b> Inspect Kayenta staff, vehicles, equipment and certifications: (1) per quarter.								
<b>Program Performance Measure/Objective:</b> Complete Kayenta District personnel and Vehicle Inspections.	1		1		1		1	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116005 NPD - KAYENTA DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116005</b>					
1996	Allocation	-1,586,310			
			<b>1000 Revenues</b>		<b>-1,586,310</b>
2510	Overtime	32,000	2610	Regular	27,000
2900	Fringe Benefits	32,515			
			<b>2001 Personnel Expenses</b>		<b>91,515</b>
3110	Fleet	371,360	3120	Program	86,801
3230	Personal Travel	4,327			
			<b>3000 Travel Expenses</b>		<b>462,488</b>
4120	Office Supplies	12,311	4200	Non Capital Assets	12,000
4410	Operating Supplies	33,300	4610	Supplies	16,000
4700	Fuel	1,099			
			<b>4000 Supplies</b>		<b>74,710</b>
5520	Telephone	12,000	5570	Internet	2,592
5610	Wireless	39,960			
			<b>5500 Communications &amp; Utilities</b>		<b>54,552</b>
6020	Supplies	10,000	6130	Services	3,500
6200	External Contractors	19,676	6300	Technology	19,600
			<b>6000 Repairs &amp; Maintenance</b>		<b>52,776</b>
7110	Programs	8,800	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	30,191			
			<b>7000 Special Transactions</b>		<b>41,491</b>
9110	Furniture & Fixtures	37,000	9140	Equipment	9,000
9160	Vehicles	762,778			
			<b>9000 Capital Outlay</b>		<b>808,778</b>
			<b>116005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116005 NPD - KAYENTA DISTRICT</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116006 NPD - SHIPROCK DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 and U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To be proactive with drunk driving enforcement: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct DUI checkpoints in high DUI crash areas within Shiprock police district.	6		6		6		6	
<b>2. Goal Statement:</b> To focus policing strategies on alcohol, drugs, speeding, etc.: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct hotspots patrol, focused deterrence and temporal/spatial crackdowns in Shiprock District.	6		6		6		6	
<b>3. Goal Statement:</b> To establish community meetings, community involvement, problem analysis and partnerships.								
<b>Program Performance Measure/Objective:</b> Engage in community meetings, community involvement, problem analysis and partnerships.	6		6		6		6	
<b>4. Goal Statement:</b> Validate peace officer In-Services: (10) hours training per officer (28) per quarter.								
<b>Program Performance Measure/Objective:</b> Complete commission personnel certified training.	280		280		280		280	
<b>5. Goal Statement:</b> Inspect Shiprock staff, vehicles, equipment, and certifications: (1) per quarter.								
<b>Program Performance Measure/Objective:</b> Complete Shiprock District personnel and Vehicle Inspections.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116006 NPD - SHIPROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116006</b>					
1996	Allocation	-1,016,702			
				<b>1000 Revenues</b>	<b>-1,016,702</b>
2310	Temporary	6,122	2510	Overtime	73,000
2610	Regular	30,600	2900	Fringe Benefits	58,074
				<b>2001 Personnel Expenses</b>	<b>167,796</b>
3110	Fleet	501,639	3120	Program	57,583
3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	950
3310	Air	50			
				<b>3000 Travel Expenses</b>	<b>560,722</b>
4120	Office Supplies	3,000	4200	Non Capital Assets	14,284
4410	Operating Supplies	11,055	4610	Supplies	3,500
				<b>4000 Supplies</b>	<b>31,839</b>
5310	Building/Space	500	5360	Equipment/Supplies	1,980
				<b>5000 Lease &amp; Rental</b>	<b>2,480</b>
5520	Telephone	9,836	5570	Internet	7,468
5610	Wireless	6,000			
				<b>5500 Communications &amp; Utilities</b>	<b>23,304</b>
6020	Supplies	14,783	6200	External Contractors	2,792
6300	Technology	5,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>22,575</b>
7110	Programs	3,847	7410	Media	250
7510	Training & Professional Dues	2,800	7710	Insurance Premiums	26,089
				<b>7000 Special Transactions</b>	<b>32,986</b>
9140	Equipment	175,000			
				<b>9000 Capital Outlay</b>	<b>175,000</b>
			<b>116006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116007 NPD - TUBA CITY DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C §254 and U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To be proactive with drunk driving enforcement: (4) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct DUI checkpoints in high DUI crash areas within Tuba City police district.	4		4		4		4	
<b>2. Goal Statement:</b> To focus policing strategies on alcohol, drugs, speeding, etc.: (4) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct hotspots patrol, focused deterrence and temporal/spatial crackdowns in Tuba City District.	4		4		4		4	
<b>3. Goal Statement:</b> To establish community policing and problem-oriented policing initiatives: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Engage community meetings, community involvement, problem analysis, and partnerships.	6		6		6		6	
<b>4. Goal Statement:</b> Validate Tuba City District Peace Officers In-Services. (10) hours training per officer per quarter.								
<b>Program Performance Measure/Objective:</b> Complete Commission personnel Certified Training.	10		10		10		10	
<b>5. Goal Statement:</b> Inspect Tuba City District staff, vehicles, equipment and certifications: (1) per quarter.								
<b>Program Performance Measure/Objective:</b> Complete Tuba City District personnel and Vehicle Inspections.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116007 NPD - TUBA CITY DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116007</b>					
1996	Allocation	-710,000			
				<b>1000 Revenues</b>	<b>-710,000</b>
2510	Overtime	12,568	2610	Regular	20,000
2900	Fringe Benefits	17,938			
				<b>2001 Personnel Expenses</b>	<b>50,506</b>
3110	Fleet	477,585	3120	Program	89,600
				<b>3000 Travel Expenses</b>	<b>567,185</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	2,200
4410	Operating Supplies	9,005	4610	Supplies	500
				<b>4000 Supplies</b>	<b>13,705</b>
5310	Building/Space	1,200	5360	Equipment/Supplies	2,016
				<b>5000 Lease &amp; Rental</b>	<b>3,216</b>
5520	Telephone	6,384	5610	Wireless	14,200
				<b>5500 Communications &amp; Utilities</b>	<b>20,584</b>
6020	Supplies	5,000	6040	Services	4,000
6110	Supplies	1,000	6130	Services	1,890
6300	Technology	15,500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>27,390</b>
7110	Programs	4,000	7510	Training & Professional Dues	1,250
7710	Insurance Premiums	22,164			
				<b>7000 Special Transactions</b>	<b>27,414</b>
			<b>116007</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

**Grand Total: 116007 NPD - TUBA CITY DISTRICT**

**0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116008 NPD - WINDOW ROCK DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To be proactive with drunk driving enforcement: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct DUI checkpoints in high DUI crash areas within Window Rock Police District.	6		6		6		6	
<b>2. Goal Statement:</b> To focus policing strategies on alcohol, drugs, speeding, etc.,: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct hotspot patrol, focused deterrence and temporal/spatial crackdowns in Window Rock District.	6		6		6		6	
<b>3. Goal Statement:</b> To establish community policing and problem-oriented policing initiatives: (8) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Engage community meetings, community involvement, problem analysis, and partnerships.	8		8		8		8	
<b>4. Goal Statement:</b> Validate Window Rock Peace Officer In-Services: (10) hours training per quarter.								
<b>Program Performance Measure/Objective:</b> Complete commissioned personnel Certified Training.	10		10		10		10	
<b>5. Goal Statement:</b> Inspect Window Rock District personnel and vehicle inspections.								
<b>Program Performance Measure/Objective:</b> Complete Window Rock District personnel and vehicle inspections.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116008 NPD - WINDOW ROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116008</b>					
1996	Allocation	-1,070,000			
				<b>1000 Revenues</b>	<b>-1,070,000</b>
2510	Overtime	39,000	2610	Regular	23,000
2900	Fringe Benefits	34,356			
				<b>2001 Personnel Expenses</b>	<b>96,356</b>
3110	Fleet	622,873	3120	Program	68,230
3230	Personal Travel	1,953			
				<b>3000 Travel Expenses</b>	<b>693,056</b>
4120	Office Supplies	3,000	4200	Non Capital Assets	113,500
4410	Operating Supplies	67,845	4610	Supplies	6,800
				<b>4000 Supplies</b>	<b>191,145</b>
5360	Equipment/Supplies	3,292			
				<b>5000 Lease &amp; Rental</b>	<b>3,292</b>
5520	Telephone	860	5610	Wireless	2,000
5710	Energy	700			
				<b>5500 Communications &amp; Utilities</b>	<b>3,560</b>
6020	Supplies	3,000	6130	Services	3,205
6200	External Contractors	8,501	6300	Technology	4,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>18,706</b>
7110	Programs	8,513	7510	Training & Professional Dues	500
7710	Insurance Premiums	30,872			
				<b>7000 Special Transactions</b>	<b>39,885</b>
9140	Equipment	24,000			
				<b>9000 Capital Outlay</b>	<b>24,000</b>
			<b>116008</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116008 NPD - WINDOW ROCK DISTRICT</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116009 NPD - DILKON DISTRICT  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C §254 7 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To be proactive with drunk driving enforcement: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct DUI checkpoints in high DUI crash areas. Use intoxilyzer machine for BrAC	6		6		6		6	
<b>2. Goal Statement:</b> To focus policing strategies on alcohol, drugs, speeding, etc.,: (6) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Conduct hotspots patrol, focused deterrence and temporal/spatial crackdowns in Dilkon District.	6		6		6		6	
<b>3. Goal Statement:</b> To establish community policing and problem-oriented policing initiatives: (8) operations per quarter.								
<b>Program Performance Measure/Objective:</b> Engage community meetings, community involvement, problem analysis, and partnerships.	8		8		8		8	
<b>4. Goal Statement:</b> Validate Dilkon Peace Officers In-Services: (10) hours training per quarter.								
<b>Program Performance Measure/Objective:</b> Complete commission personnel Certified Training.	10		10		10		10	
<b>5. Goal Statement:</b> Inspect Dilkon staff, vehicles and certifications: (1) per quarter.								
<b>Program Performance Measure/Objective:</b> Complete Dilkon District personnel and Vehicle Inspections.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116009 NPD - DILKON DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116009</b>					
1996	Allocation	-420,000			
				<b>1000 Revenues</b>	<b>-420,000</b>
2510	Overtime	22,000	2610	Regular	10,970
2900	Fringe Benefits	18,364			
				<b>2001 Personnel Expenses</b>	<b>51,334</b>
3110	Fleet	272,004	3120	Program	11,372
3230	Personal Travel	1,668			
				<b>3000 Travel Expenses</b>	<b>285,044</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000
4410	Operating Supplies	25,048	4610	Supplies	1,753
				<b>4000 Supplies</b>	<b>30,801</b>
5520	Telephone	3,000	5570	Internet	1,205
5610	Wireless	8,106			
				<b>5500 Communications &amp; Utilities</b>	<b>12,311</b>
6200	External Contractors	2,671	6300	Technology	3,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>5,671</b>
7110	Programs	8,500	7510	Training & Professional Dues	1,000
7710	Insurance Premiums	13,339			
				<b>7000 Special Transactions</b>	<b>22,839</b>
9140	Equipment	12,000			
				<b>9000 Capital Outlay</b>	<b>12,000</b>
			<b>116009</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

**Grand Total: 116009 NPD - DILKON DISTRICT**

**0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116010 NPD - SUPPORT SRVS PRG  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C §254 and U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> TRAINING: Coordinate Fleet Manager Software Training.								
<b>Program Performance Measure/Objective:</b> Train eight (8) NPD personnel on Fleet Manager module certification, two (2) FTE per quarter.	2		2		2		2	
<b>2. Goal Statement:</b> TRAINING: Coordinate Asset Manager Training.								
<b>Program Performance Measure/Objective:</b> Train eight (8) NPD personnel on Asset Manager Software, two (2) FTE per quarter.	2		2		2		2	
<b>3. Goal Statement:</b> INVENTORY: Coordinate FY'23 '638 Bi-Annual Inventory.								
<b>Program Performance Measure/Objective:</b> Complete Police, CI and Correction non-captial assets inventories, two (2) districts per quarter.	2		2		2		2	
<b>4. Goal Statement:</b> INVENTORY: Update Police Sensitive Equipment.								
<b>Program Performance Measure/Objective:</b> Complete Police Fixed Asset equipment inventory, two (2) districts per quarter.	2		2		2		2	
<b>5. Goal Statement:</b> TRAINING: Update RMS Software Inventory.								
<b>Program Performance Measure/Objective:</b> Completed Data Conversion to new Pro Phoenix Software to track personal property. One (1) District per quarter.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
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**Business Unit:** 116010 NPD - SUPPORT SRVS PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116010</b>					
1996	Allocation	-261,408			
					<b>1000 Revenues</b>
					<b>-261,408</b>
1011	Police Property Clerk	23,156	1013	Senior Building Maintenance Worker	32,635
1014	Custodian	23,156	1119	Program Supervisor II	49,319
2200	Salary Adj	3,848	2900	Fringe Benefits	68,778
					<b>2001 Personnel Expenses</b>
					<b>200,892</b>
3110	Fleet	19,334	3210	Vehicle Rental (off reserv)	400
3230	Personal Travel	3,325	3310	Air	600
					<b>3000 Travel Expenses</b>
					<b>23,659</b>
4120	Office Supplies	800	4200	Non Capital Assets	2,100
4410	Operating Supplies	22,920			
					<b>4000 Supplies</b>
					<b>25,820</b>
5310	Building/Space	400			
					<b>5000 Lease &amp; Rental</b>
					<b>400</b>
6020	Supplies	2,000	6300	Technology	500
					<b>6000 Repairs &amp; Maintenance</b>
					<b>2,500</b>
7110	Programs	3,150	7510	Training & Professional Dues	1,600
7710	Insurance Premiums	3,387			
					<b>7000 Special Transactions</b>
					<b>8,137</b>
			<b>116010</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116010 NPD - SUPPORT SRVS PRG</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116011 DEPT OF CRIM. INVESTGN. (DCI)  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCMA-01-18

The purpose of the Navajo Department of Criminal Investigations is to provide effective and efficient criminal investigative services within the territorial jurisdiction of the Navajo Nation as defined by Title 2 N.N.C. § 1151 on a twenty four (24)-hour basis. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Number of criminal cases received and opened.								
<b>Program Performance Measure/Objective:</b> Respond to reported major crimes occurring on the Navajo Nation.	200		200		200		200	
<b>2. Goal Statement:</b> Number of criminal cases closed and/or suspended.								
<b>Program Performance Measure/Objective:</b> Investigations of major crimes occurring on the Navajo Nation.	85		85		85		85	
<b>3. Goal Statement:</b> Number of cases referred to the United States Attorney.								
<b>Program Performance Measure/Objective:</b> Refer cases to United State Attorney for Federal Prosecution.	50		50		50		50	
<b>4. Goal Statement:</b> Number of cases referred to Navajo Nation Prosecutor's Office.								
<b>Program Performance Measure/Objective:</b> Refer cases to the Navajo Nation Prosecutor's Office for Tribal Prosecution.	50		50		50		50	
<b>5. Goal Statement:</b> Meet training requirements for thirty-seven (37) Commissioned Officers								
<b>Program Performance Measure/Objective:</b> Obtain training hours per commissioned officer in accordance with the BIA P.L. 93-638 requirements.	370		370		370		370	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116011 DEPT OF CRIM. INVESTGN. (DCI)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116011</b>					
1996	Allocation	-1,200,000			
				<b>1000 Revenues</b>	<b>-1,200,000</b>
2510	Overtime	13,093	2900	Fringe Benefits	7,340
				<b>2001 Personnel Expenses</b>	<b>20,433</b>
3110	Fleet	105,958	3120	Program	403,034
				<b>3000 Travel Expenses</b>	<b>508,992</b>
5310	Building/Space	3,050			
				<b>5000 Lease &amp; Rental</b>	<b>3,050</b>
5520	Telephone	31,840	5570	Internet	7,920
5610	Wireless	800			
				<b>5500 Communications &amp; Utilities</b>	<b>40,560</b>
6020	Supplies	5,000	6040	Services	1,000
6300	Technology	2,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>8,000</b>
6520	Consulting	101,597	6910	Other Contractual Services	458,080
				<b>6500 Contractual Services</b>	<b>559,677</b>
7110	Programs	12,800	7510	Training & Professional Dues	14,000
7710	Insurance Premiums	32,488			
				<b>7000 Special Transactions</b>	<b>59,288</b>
			<b>116011</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116011 DEPT OF CRIM. INVESTGN. (DCI)</b>		<b>0</b>			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116013 DEPT OF INTERNAL AFFAIRS  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMA-04-18

The purpose of the Navajo Department of Internal Affairs is to ensure the integrity and the professionalism of the Navajo Division of Public Safety and its employees by establishing procedures for handling personnel matters, complaints, and disciplinary actions.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Review and Investigate complaints against Navajo Division of Public Safety personnel.								
<b>Program Performance Measure/Objective:</b> Conduct preliminary and full investigation of major and minor allegations of misconduct.	18		18		18		18	
<b>2. Goal Statement:</b> Maintain Law Enforcement Certification for (4) commission personnel.								
<b>Program Performance Measure/Objective:</b> Obtain training hours for commissioned personnel in accordance with BIA P.L. 93-638, AZ and NM state.	40		40		40		40	
<b>3. Goal Statement:</b> Background investigations for new hires, 5 yr background, Navajo Nation and US Attorneys Office.								
<b>Program Performance Measure/Objective:</b> Conduct background investigations on request to outside departments and agencies.	20		20		20		20	
<b>4. Goal Statement:</b> Personnel equipment and vehicle inspection.								
<b>Program Performance Measure/Objective:</b> Conduct (1) inspection per quarter: to identify outdated or needed equipment.	1		1		1		1	
<b>5. Goal Statement:</b> Round table discussion with BIA on serious complaints/investigations, latest case laws and training.								
<b>Program Performance Measure/Objective:</b> Engage in talks with BIA Internal Affairs Division.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116013 DEPT OF INTERNAL AFFAIRS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116013</b>					
1996	Allocation	-90,000			
				<b>1000 Revenues</b>	<b>-90,000</b>
3140	GSA	38,185	3230	Personal Travel	10,310
				<b>3000 Travel Expenses</b>	<b>48,495</b>
4120	Office Supplies	2,001	4200	Non Capital Assets	3,000
4410	Operating Supplies	28,600			
				<b>4000 Supplies</b>	<b>33,601</b>
5520	Telephone	360	5610	Wireless	4,200
				<b>5500 Communications &amp; Utilities</b>	<b>4,560</b>
6300	Technology	1,250			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,250</b>
7110	Programs	1,076	7510	Training & Professional Dues	1,000
7710	Insurance Premiums	18			
				<b>7000 Special Transactions</b>	<b>2,094</b>
			<b>116013</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116013 DEPT OF INTERNAL AFFAIRS</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116014 DEPT OF CORRECTIONS (DOC)  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMA-05-18

The Navajo Department of Corrections throughout the Navajo Reservation provide on-going services to all individuals who require detention placement within the jurisdiction of the Navajo Nation as defined by 7 N.N.C. and 18 U.S.C. §115. The Department of Correction will provide and ensure the health, safety and well being of all individuals with the set local and national mandates.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Train staff to operate the Correction Facilities based on Standard Policies and Procedures.								
<b>Program Performance Measure/Objective:</b> Proving training to 100% of Corrections Officers on policies, rules, standards & procedures.	3,000		3,000		3,000		3,000	
<b>2. Goal Statement:</b> Train staff on the prevention of suicides within the facility.								
<b>Program Performance Measure/Objective:</b> Staff 100% of Corrections Officers on suicide assessments, prevention & intervention.	3,000		3,000		3,000		3,000	
<b>3. Goal Statement:</b> To increase awareness among detainees of substance abuse and mental health.								
<b>Program Performance Measure/Objective:</b> Detainees charged who are charged with substance abuse will be referred to DBMS or assessment and treatment.	8,500		8,500		8,500		8,500	
<b>4. Goal Statement:</b> To decrease recidivism rates among repeat offenders.								
<b>Program Performance Measure/Objective:</b> 100% of all inmates will be provided an opportunity to participate in self awareness/development skills while in the correction's facility.	8,500		8,500		8,500		8,500	
<b>5. Goal Statement:</b> Detainees will complete court ordered community services in the facility.								
<b>Program Performance Measure/Objective:</b> 100% of all court ordered detainees will be assigned to participate in community services, i.e., cleaning, laundry and other duties as assigned in the facility.	500		500		500		500	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116014 DEPT OF CORRECTIONS (DOC)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116014</b>					
1996	Allocation	-719,085			
				<b>1000 Revenues</b>	<b>-719,085</b>
1101	Office Assistant	23,156	1102	Senior Office Specialist	32,635
2200	Salary Adj	1,535	2510	Overtime	29,810
2610	Regular	33,978	2900	Fringe Benefits	63,051
				<b>2001 Personnel Expenses</b>	<b>184,165</b>
3110	Fleet	80,022	3120	Program	111,198
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	14,408
3310	Air	6,000			
				<b>3000 Travel Expenses</b>	<b>213,628</b>
4120	Office Supplies	15,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	179,533	4610	Supplies	5,000
				<b>4000 Supplies</b>	<b>209,533</b>
5310	Building/Space	2,486			
				<b>5000 Lease &amp; Rental</b>	<b>2,486</b>
5520	Telephone	21,300	5610	Wireless	9,842
				<b>5500 Communications &amp; Utilities</b>	<b>31,142</b>
6020	Supplies	5,000	6040	Services	5,000
6110	Supplies	5,000	6130	Services	5,000
6200	External Contractors	5,000	6300	Technology	6,000
				<b>6000 Repairs &amp; Maintenance</b>	<b>31,000</b>
7110	Programs	25,000	7410	Media	6,000
7510	Training & Professional Dues	1,800	7710	Insurance Premiums	14,331
				<b>7000 Special Transactions</b>	<b>47,131</b>
			<b>116014</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116014 DEPT OF CORRECTIONS (DOC)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116015 NPD - TRAINING ACADEMY  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Basis Police Recruit training.								
<b>Program Performance Measure/Objective:</b> Conduct (1) basic police recruit training academy class per quarter.	1		1		1		1	
<b>2. Goal Statement:</b> Community engagement activities.								
<b>Program Performance Measure/Objective:</b> Conduct two (2) community police engagement activities per quarter.	2		2		2		2	
<b>3. Goal Statement:</b> Police Officer's Certification; Advanced Officer Training (AOT)								
<b>Program Performance Measure/Objective:</b> Conduct three (3) AOT proficiency and/or continuing, sustainment trainings per quarter.	3		3		3		3	
<b>4. Goal Statement:</b> Police Officers Training File Audits.								
<b>Program Performance Measure/Objective:</b> Conduct ten (10) random training folder audits per quarter for Peace Officer certification and Law Enforcement contract compliance.	10		10		10		10	
<b>5. Goal Statement:</b> NPTA Staff Development training.								
<b>Program Performance Measure/Objective:</b> Provide Navajo Police Training Academy instructor development training; two (2) per quarter.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116015 NPD - TRAINING ACADEMY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116015</b>					
1996	Allocation	-225,000			
				<b>1000 Revenues</b>	<b>-225,000</b>
2510	Overtime	6,000	2610	Regular	7,500
2900	Fringe Benefits	7,568			
				<b>2001 Personnel Expenses</b>	<b>21,068</b>
3110	Fleet	8,739	3120	Program	86,725
3230	Personal Travel	696			
				<b>3000 Travel Expenses</b>	<b>96,160</b>
3810	Meetings	4,468			
				<b>3500 Meeting Expenses</b>	<b>4,468</b>
4120	Office Supplies	4,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	41,439	4610	Supplies	2,000
				<b>4000 Supplies</b>	<b>57,439</b>
5160	Equipment	5,000	5360	Equipment/Supplies	1,646
				<b>5000 Lease &amp; Rental</b>	<b>6,646</b>
5520	Telephone	5,540	5570	Internet	1,300
5610	Wireless	1,000			
				<b>5500 Communications &amp; Utilities</b>	<b>7,840</b>
6020	Supplies	7,000	6130	Services	1,603
6300	Technology	1,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>9,603</b>
7110	Programs	15,080	7410	Media	500
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	5,196
				<b>7000 Special Transactions</b>	<b>21,776</b>
			<b>116015</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116015 NPD - TRAINING ACADEMY</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116017 DEPT OF EMERGENCY MED. SRVS  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCJY-17-18

The Navajo Department of Emergency Medical Service is a dedicated, progressive service focused on quality care. Expanded advanced life support capabilities and transport services are pre-eminent. The department consists of a well-organized structure of dedicated personnel determined to provide elite services within the Territorial jurisdiction of the Navajo Nation as defined by Title 7 N.C.C.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Shall maintain at least (30) minutes response per quarter.								
<b>Program Performance Measure/Objective:</b> To provide adequate response time to scenes, for regular overtime emergency call.	30		30		30		30	
<b>2. Goal Statement:</b> Shall maintain at least (30) minutes response per quarter.								
<b>Program Performance Measure/Objective:</b> To provide adequate response time to scenes, during Special Assignments emergency call.	30		30		30		30	
<b>3. Goal Statement:</b> Shall provide qualified and licensed EMT per shift assignments for service calls at least (3,500) per quarter.								
<b>Program Performance Measure/Objective:</b> To provide qualified EMT's (One Driver/One Provider) to respond to at least (14,000) calls per year.	3,500		3,500		3,500		3,500	
<b>4. Goal Statement:</b> Complete at (175) calls for services during (8) Navajo Nation Fairs and other assignments.								
<b>Program Performance Measure/Objective:</b> Provide emergency medical service during (8) Navajo Nation Fairs and other assignments.	60		N/A		35		80	
<b>5. Goal Statement:</b> Shall maintain at least (30) minutes response per quarter with fueled ambulance.								
<b>Program Performance Measure/Objective:</b> To provide adequate fueled ambulances for overtime emergency medical calls.	30		30		30		30	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116017 DEPT OF EMERGENCY MED. SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116017</b>					
1996	Allocation	-80,000			
				1000 Revenues	-80,000
3230	Personal Travel	21,320			
				3000 Travel Expenses	21,320
4410	Operating Supplies	29,176	4700	Fuel	400
				4000 Supplies	29,576
5710	Energy	200	5750	Services	200
				5500 Communications & Utilities	400
7110	Programs	16,654	7310	Contingencies & Losses	12,050
				7000 Special Transactions	28,704
			<b>116017</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116017 DEPT OF EMERGENCY MED. SRVS</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116018 DIV OF PUBLIC SAFETY - ADM  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCAP-08-18

(CAP 12-13/2 N.N.C. S 1351) Enabling Legislation: The purpose of the Navajo Nation Division of Public Safety shall be: (1) To plan, organize, and administer all aspects of the Navajo Division of Public Safety programs so as to provide multi-public safety services that meet the needs of the tribal members of the Navajo Nation, as well as other individuals and entitles, within the territorial Jurisdiction of the Navajo Nation as defined in Title 7 N.N.C. S 254 & 18 U.S.C. S 1151; (2) To exercise control and authority overall law enforcement and public safety activities within the Navajo Nation and adjoining Indian Country as designated under Navajo, Federal, and other applicable laws where the Navajo Nation exercises jurisdiction.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Promote training and professional development for management.								
<b>Program Performance Measure/Objective:</b> To ensure at least (2) trainings per quarter.	2		2		2		2	
<b>2. Goal Statement:</b> Promote and implement Community Awareness.								
<b>Program Performance Measure/Objective:</b> Participate in community awareness programs throughout the Navajo Nation communities.	2		2		2		2	
<b>3. Goal Statement:</b> Implement partnerships with outside entities.								
<b>Program Performance Measure/Objective:</b> Establish/Renew interagency cooperation and agreements thru MOA's, MOU's, cross commission.	2		2		2		2	
<b>4. Goal Statement:</b> To computerize functions of the Division to provide reliable and effective services to the Navajo Government and public.								
<b>Program Performance Measure/Objective:</b> Initiate and deploy information technology tasks.	2		2		2		2	
<b>5. Goal Statement:</b> Promote employee wellness.								
<b>Program Performance Measure/Objective:</b> Implement wellness activities.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116018 DIV OF PUBLIC SAFETY - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116018</b>					
1992	Indirect Cost Recovery	-135,850	1996	Allocation	-171,527
				<b>1000 Revenues</b>	<b>-307,377</b>
1001	Division Director	98,658	1003	Senior Office Specialist	36,770
2200	Salary Adj	1,103	2900	Fringe Benefits	79,681
				<b>2001 Personnel Expenses</b>	<b>216,212</b>
3120	Program	21,433	3210	Vehicle Rental (off reserv)	1,000
3230	Personal Travel	6,365	3310	Air	600
				<b>3000 Travel Expenses</b>	<b>29,398</b>
4120	Office Supplies	2,000	4200	Non Capital Assets	7,000
4410	Operating Supplies	6,200	4610	Supplies	1,500
				<b>4000 Supplies</b>	<b>16,700</b>
5160	Equipment	2,000	5310	Building/Space	3,000
5360	Equipment/Supplies	1,000			
				<b>5000 Lease &amp; Rental</b>	<b>6,000</b>
5520	Telephone	4,340	5610	Wireless	2,500
				<b>5500 Communications &amp; Utilities</b>	<b>6,840</b>
6410	Vehicle R&M - External	1,500			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,500</b>
6520	Consulting	13,802			
				<b>6500 Contractual Services</b>	<b>13,802</b>
7110	Programs	9,000	7410	Media	3,000
7510	Training & Professional Dues	2,499	7710	Insurance Premiums	2,426
				<b>7000 Special Transactions</b>	<b>16,925</b>
			<b>116018</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116018 DIV OF PUBLIC SAFETY - ADM</b>					<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116019 DEPT OF EMERGENCY MGMT (DEM)  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCAP-07-18

The purpose of the Navajo Department of Emergency Management is to provide effective and efficient emergency management services on a 24 hour basis to everyone within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C. §254 and 18 U.S.C. §1151. An objective of the department is coordination such services with other Navajo Nation divisions, departments, programs and local communities as well as other tribal, state and county organizations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Conduct three (3) program orientation per quarter.								
<b>Program Performance Measure/Objective:</b> Promoting Program Services - Community outreach, presentations.	3		3		3		3	
<b>2. Goal Statement:</b> Conduct awareness and presentations regarding CERT, ATV training, Amber Alert and ICS.								
<b>Program Performance Measure/Objective:</b> Promote emergency, preparedness and safety through CERT, ATV training, Amber Alert, ICS.	4		4		4		4	
<b>3. Goal Statement:</b> Respond to emergencies, provide direct services to Navajo Nation communities.								
<b>Program Performance Measure/Objective:</b> Provide direct support, technique assistance to Public Safety and Chapters.	8		8		8		8	
<b>4. Goal Statement:</b> Close out FEMA Project Worksheets, issue reimbursements checks.								
<b>Program Performance Measure/Objective:</b> Close out FEMA Disaster Grants.	2		2		2		2	
<b>5. Goal Statement:</b> Conduct in-service training for staff - cross training.								
<b>Program Performance Measure/Objective:</b> In-service trainings, refresher training.	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116019 DEPT OF EMERGENCY MGMT (DEM)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>116019</b>					
1996	Allocation	-331,667			
					<b>1000 Revenues</b>
					<b>-331,667</b>
1001	Emergency Management Director	9,731	1008	Emergency Services Coordinator	55,061
1013	Senior Office Specialist	32,635	1014	Emergency Services Liaison	30,005
2200	Salary Adj	6,667	2510	Overtime	3,000
2900	Fringe Benefits	67,903			
					<b>2001 Personnel Expenses</b>
					<b>205,002</b>
3110	Fleet	36,506	3230	Personal Travel	5,652
					<b>3000 Travel Expenses</b>
					<b>42,158</b>
4200	Non Capital Assets	10,000	4410	Operating Supplies	13,917
4700	Fuel	1,000			
					<b>4000 Supplies</b>
					<b>24,917</b>
5610	Wireless	3,000			
					<b>5500 Communications &amp; Utilities</b>
					<b>3,000</b>
6300	Technology	49,086			
					<b>6000 Repairs &amp; Maintenance</b>
					<b>49,086</b>
7110	Programs	4,000	7710	Insurance Premiums	3,504
					<b>7000 Special Transactions</b>
					<b>7,504</b>
			<b>116019</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 116019 DEPT OF EMERGENCY MGMT (DEM)</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116020 DEM - DISASTER ASSISTANCE FUND  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

LOCAP-07-18

The purpose of the Navajo Department of Emergency Management is to provide effective efficient emergency management services on a 24-hour basis to everyone within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C. 254 and 18 U.S.C. 1151. An objective of the department is coordinating such services with other Navajo Nation divisions, departments, programs and local communities as well as other tribal, federal, state and county organizations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Respond to emergencies, provide direct services to Navajo Nation communities.								
<b>Program Performance Measure/Objective:</b> Provide direct support, technique assistance to Public Safety and chapters.	1		1		1		1	
<b>2. Goal Statement:</b> Conduct awareness and presentations.								
<b>Program Performance Measure/Objective:</b> Promote emergency preparedness and safety trainings.	1		1		1		1	
<b>3. Goal Statement:</b> Commission on Emergency Management meetings.								
<b>Program Performance Measure/Objective:</b> Attend quarterly CEM meetings.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 116020 DEM - DISASTER ASSISTANCE FUND

Object Code	Description	TOTAL
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116020

1996 Allocation -500,000

1000 Revenues -500,000

8020 Social 500,000

8000 Assistance 500,000

116020 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 116020 DEM - DISASTER ASSISTANCE FUND 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 507010 DPS - SPECIAL REVENUE GAMING  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCAP-08-18

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N.N.C. S254 & 18 U.S.C S1151, to provide effective and efficient Law Enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of enforcement skills and knowledge and provide them with the necessary Law Enforcement education to achieve full potential as Navajo Nation Law Enforcement officers. The application of these objectives are subject to availability to the terms of the Department's Public Law 93-638 Contract.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Selective enforcement operations.								
<b>Program Performance Measure/Objective:</b> Engage in (8) selective enforcement operations (2) per quarter.	2		2		2		2	
<b>2. Goal Statement:</b> Participate in casino fire/evacuation drills.								
<b>Program Performance Measure/Objective:</b> Participate in (4) fire/evacuation (1) per quarter.	1		1		1		1	
<b>3. Goal Statement:</b> Enforcement of Navajo Nation laws.								
<b>Program Performance Measure/Objective:</b> Provide two (2) officers during peak hours.	8		8		8		8	
<b>4. Goal Statement:</b> Report call of service statistics.								
<b>Program Performance Measure/Objective:</b> Respond to 1,000 calls of service.	250		250		250		250	
<b>5. Goal Statement:</b> Community presentation								
<b>Program Performance Measure/Objective:</b> Provide (16) community presentations (4) per quarter.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 507010 DPS - SPECIAL REVENUE GAMING

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>507010</b>					
1996	Allocation	-732,000			
					<b>1000 Revenues</b>
					<b>-732,000</b>
1101	Corrections Officer	41,489	1102	Corrections Officer	41,489
2510	Overtime	69,021	2610	Regular	16,248
2900	Fringe Benefits	89,528			
					<b>2001 Personnel Expenses</b>
					<b>257,775</b>
4410	Operating Supplies	270,610			
					<b>4000 Supplies</b>
					<b>270,610</b>
7710	Insurance Premiums	1,616			
					<b>7000 Special Transactions</b>
					<b>1,616</b>
9160	Vehicles	201,999			
					<b>9000 Capital Outlay</b>
					<b>201,999</b>
			<b>507010</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 507010 DPS - SPECIAL REVENUE GAMING</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 516002 DEPT OF FIRE & RESCUE SRVS  
DIVISION OF PUBLIC SAFETY

**Plan of Operation Purpose:**

**Plan of Operation Reference:** LOCMA-06-18

The purpose of the Navajo Department of Fire and Rescue Services is to safeguard the public welfare and to protect the life, health and property of individuals from improper storage, handling and use of hazardous materials and to reduce the number of fires and fire damage within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 NTC 254 and 18 U.S.C. §1151 and to provide fire safety education programs. The application of these objectives are subject to the availability of funds.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> We shall improve our reaction time no less than (10) minutes per quarter.								
<b>Program Performance Measure/Objective:</b> To minimize on reaction time (fire suppression, rescue, medical).	10		10		10		10	
<b>2. Goal Statement:</b> To increase the number of personnel to adequately respond to an incident.								
<b>Program Performance Measure/Objective:</b> Adequately deployment of personnel to emergency calls.	3		3		3		3	
<b>3. Goal Statement:</b> We shall provide (24) fire prevention/safety classes to the community.								
<b>Program Performance Measure/Objective:</b> To reduce the number of fires (structure fires, wild land, trash) on the Navajo Nation.	24		24		24		24	
<b>4. Goal Statement:</b> Shall provide training for firefighter in-house and state certification.								
<b>Program Performance Measure/Objective:</b> To maintain Standard for Professional Qualifications for Firefighter needs	18		18		18		18	
<b>5. Goal Statement:</b> Shall conduct continuous fire inspections per quarter.								
<b>Program Performance Measure/Objective:</b> To enforce Fire Inspections and Life Safety Fire Inspections.	18		18		18		18	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 516002 DEPT OF FIRE & RESCUE SRVS

Object Code	Description	TOTAL
<b>516002</b>		
1996	Allocation	-7,768,102

			1000 Revenues	
1001	Fire Chief	61,763	1002	Firefighter 30,005
1003	Firefighter	38,085	1005	Senior Firefighter 35,559
1006	Senior Firefighter	35,559	1007	Fire Captain 41,489
1010	Administrative Assistant	38,837	1011	Firefighter 30,005
1012	Firefighter	30,005	1021	Senior Firefighter 35,559
1023	Firefighter	30,005	1024	Senior Firefighter 35,559
1025	Senior Firefighter	35,559	1026	Senior Firefighter 35,559
1027	Firefighter Recruit	25,244	1028	Firefighter 30,005
1029	Firefighter	30,005	1030	Firefighter 30,005
1031	Firefighter	30,005	1032	Firefighter 30,005
1033	Firefighter	30,005	1034	Firefighter 30,005
1035	Firefighter	30,005	1036	Firefighter 30,005
1037	Firefighter	30,005	1038	Firefighter 30,005
1039	Firefighter Recruit	21,256	1040	Firefighter Recruit 25,244
1041	Firefighter Recruit	21,256	1042	Firefighter Recruit 21,256
1043	Firefighter Recruit	21,256	1044	Firefighter Recruit 25,244
1045	Firefighter Recruit	25,244	1046	Firefighter Recruit 21,256
1047	Information Systems Technician	32,635	1048	Accountant 41,489
1049	Firefighter	30,005	1050	Senior Firefighter 35,559
1051	Firefighter	30,005	1052	Firefighter 30,005
1053	Firefighter	30,005	1054	Firefighter 30,005
1055	Firefighter Recruit	21,256	1056	Firefighter Recruit 21,256
1057	Firefighter Recruit	21,256	1058	Firefighter Recruit 21,256
1059	Firefighter Recruit	21,256	1060	Firefighter Recruit 21,256
1061	Firefighter	30,005	1062	Firefighter Recruit 21,256
1063	Firefighter Recruit	25,244	1064	Firefighter Recruit 21,256



2200	Salary Adj	76,793	2510	Overtime	55,000
2610	Regular	5,616	2900	Fringe Benefits	890,244
2001 Personnel Expenses					2,563,517
3110	Fleet	12,275	3230	Personal Travel	12,778
3000 Travel Expenses					25,053
4120	Office Supplies	19,000	4200	Non Capital Assets	180,000
4410	Operating Supplies	151,000	4610	Supplies	15,000
4700	Fuel	55,000			
4000 Supplies					420,000
5520	Telephone	7,560	5570	Internet	87,000
5610	Wireless	2,700	5710	Energy	5,000
5500 Communications & Utilities					102,260
6040	Services	2,713,281	6200	External Contractors	25,000
6410	Vehicle R&M - External	200,000			
6000 Repairs & Maintenance					2,938,281
6910	Other Contractual Services	55,000			
6500 Contractual Services					55,000
7110	Programs	10,000	7510	Training & Professional Dues	30,000
7710	Insurance Premiums	58,165			
7000 Special Transactions					98,165
9140	Equipment	605,000	9160	Vehicles	960,826
9000 Capital Outlay					1,565,826
516002				Business Unit Total:	0
5				SPECIAL REVENUE INTERNAL	0
N01307					
1996	Allocation	-75,500			
1000 Revenues					-75,500
4120	Office Supplies	500	4410	Operating Supplies	1,500
4000 Supplies					2,000
6040	Services	10,000	6410	Vehicle R&M - External	30,000
6000 Repairs & Maintenance					40,000
7110	Programs	5,000	7510	Training & Professional Dues	4,000
7000 Special Transactions					9,000

24,500

Grand Total: 516002 DEPT OF FIRE & RESCUE SRVS		0
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Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### DIVISION OF SOCIAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
117001	DIV OF SOCIAL SRVS (DSS) - ADM	11	1,250,312	409,791				227,592,796	229,252,899
117008	SCHOOL CLOTHING PROGRAM	0	1,295,663						1,295,663
117010	CHINLE CHILD DAY CARE	0	0		5,000				5,000
117011	FT. DEFIANCE CHILD DAY CARE	0	0		36,000				36,000
117012	SHIPROCK CHILD DAY CARE	0	0		5,000				5,000
117022	DEPARTMENT OF FAMILY SERVICES	13	1,667,289						1,667,289
<b>TOTAL:</b>		<b>24</b>	<b>4,213,264</b>	<b>409,791</b>	<b>46,000</b>			<b>227,592,796</b>	<b>232,261,851</b>

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget  
All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**DIVISION OF SOCIAL SERVICES**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	1,040,756	92,418		95,553	28,756	114,307	50,163	130,960	107,190						1,660,103
SF-External	51,777,347	6,683,503	4,992,696	19,207,095	10,091,863	3,591,646	9,274,389	15,631,041	22,754,557	33,883,669	23,986,170			25,718,820	227,592,796
<b>117001</b>	52,818,103	6,775,921	4,992,696	19,302,648	10,120,619	3,705,953	9,324,552	15,762,001	22,861,747	33,883,669	23,986,170			25,718,820	229,252,899
General	45,618									1,250,045					1,295,663
<b>117008</b>	45,618									1,250,045					1,295,663
Proprietary				5,000											5,000
<b>117010</b>				5,000											5,000
Proprietary		1,049		15,805				2,000	17,146						36,000
<b>117011</b>		1,049		15,805				2,000	17,146						36,000
Proprietary				5,000											5,000
<b>117012</b>				5,000											5,000
General	664,989	252,987		122,662	66,184	193,572	60,163	205,396	101,336						1,667,289
<b>117022</b>	664,989	252,987		122,662	66,184	193,572	60,163	205,396	101,336						1,667,289
<b>GRAND TOTAL:</b>	53,528,710	7,029,957	4,992,696	19,451,115	10,186,803	3,899,525	9,384,715	15,969,397	22,980,229	35,133,714	23,986,170			25,718,820	232,261,851

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117001 DIV OF SOCIAL SRVS (DSS) - ADM  
DIVISION OF SOCIAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-02-20

To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Ensure programs are in compliance with Human Resources guidelines & fill all vacant positions.								
<b>Program Performance Measure/Objective:</b> The Executive will review all program's human resource functions.	6		6		6		6	
<b>2. Goal Statement:</b> Coordinate & enhance collaboration with Navajo Nation, Federal State and other entities to improve services to clients.								
<b>Program Performance Measure/Objective:</b> The Executive will attend consultations with state, federal agencies & other agencies.	6		6		6		6	
<b>3. Goal Statement:</b> Improve communications and service delivery by upgrading the IT infrastructure at all service areas.								
<b>Program Performance Measure/Objective:</b> The Executive Information Systems staff will review & support 6 programs/departments for the use of technology infrastructures, bandwidth improvements, & all IT recommendations.	6		6		6		6	
<b>4. Goal Statement:</b> Expand direct services and increase financial accountability through increased administrative support.								
<b>Program Performance Measure/Objective:</b> The Executive will review program financial management and direct service data.	6		6		6		6	
<b>5. Goal Statement:</b> Expand direct services and focus on strengthening the family unit and family values.								
<b>Program Performance Measure/Objective:</b> Coordinate and facilitate family oriented initiatives involving all members of a family network.	6		6		6		6	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117001 DIV OF SOCIAL SRVS (DSS) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>117001</b>					
1992	Indirect Cost Recovery	-409,791	1996	Allocation	-1,250,312
				<b>1000 Revenues</b>	<b>-1,660,103</b>
1001	Senior Programs and Projects Specialist	58,276	1101	Division Director	99,973
1102	Senior Programs and Projects Specialist	63,663	1105	Administrative Services Officer	47,899
1108	Principal Information Systems Technician	43,785	1117	Deputy Division Director	80,033
1121	Principal Accountant	69,593	1125	Senior Office Specialist	32,635
1141	Senior Programs and Projects Specialist	63,663	1142	Senior Programs and Projects Specialist	58,276
1145	Administrative Assistant	38,837	2200	Salary Adj	22,065
2900	Fringe Benefits	362,058			
				<b>2001 Personnel Expenses</b>	<b>1,040,756</b>
3120	Program	39,408	3210	Vehicle Rental (off reserv)	5,438
3230	Personal Travel	39,572	3310	Air	8,000
				<b>3000 Travel Expenses</b>	<b>92,418</b>
4120	Office Supplies	8,163	4200	Non Capital Assets	58,830
4410	Operating Supplies	28,560			
				<b>4000 Supplies</b>	<b>95,553</b>
5310	Building/Space	22,756	5360	Equipment/Supplies	6,000
				<b>5000 Lease &amp; Rental</b>	<b>28,756</b>
5520	Telephone	10,884	5570	Internet	94,673
5610	Wireless	3,000	5710	Energy	3,750
5750	Services	2,000			
				<b>5500 Communications &amp; Utilities</b>	<b>114,307</b>
6110	Supplies	5,000	6130	Services	5,000
6200	External Contractors	6,610	6300	Technology	33,553
				<b>6000 Repairs &amp; Maintenance</b>	<b>50,163</b>
6520	Consulting	120,960	6830	Other Technical Services	10,000
				<b>6500 Contractual Services</b>	<b>130,960</b>
7110	Programs	6,138	7310	Contingencies & Losses	57,793

7410	Media	12,000	7510	Training & Professional Dues	11,000
7600	Employment Related Expenses	11,900	7710	Insurance Premiums	8,359
7000 Special Transactions					107,190
117001 Business Unit Total:					0
1 GENERAL FUND					0
Grand Total: 117001 DIV OF SOCIAL SRVS (DSS) - ADM					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117008 SCHOOL CLOTHING PROGRAM  
DIVISION OF SOCIAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-02-20

To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by statute and regulations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Serve eligible Navajo children with an incentive for clothing and supplies for school.								
<b>Program Performance Measure/Objective:</b> Number of clothing stipends provided per quarter.	6,000		2,313		N/A		N/A	
<b>2. Goal Statement:</b> Serve eligible Navajo children with emergency clothing assistance.								
<b>Program Performance Measure/Objective:</b> Number of emergency clothing assistance provided per quarter.	5		5		5		5	
<b>3. Goal Statement:</b> Submit quarterly reports timely and accurately.								
<b>Program Performance Measure/Objective:</b> Quarterly reports will be submitted after each quarter.	1		1		1		1	
<b>4. Goal Statement:</b> Quarterly Reports will be submitted after each quarter.								
<b>Program Performance Measure/Objective:</b> Annual report will be submitted after fiscal year ends.	N/A		N/A		N/A		30	
<b>5. Goal Statement:</b> Provide training(s) to keep families informed of the eligibility criteria and timelines.								
<b>Program Performance Measure/Objective:</b> Training provided.	1		N/A		N/A		N/A	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117008 SCHOOL CLOTHING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117008					
1996	Allocation	-1,295,663			
				1000 Revenues	-1,295,663
2510	Overtime	30,000	2900	Fringe Benefits	15,618
				2001 Personnel Expenses	45,618
8020	Social	1,250,045			
				8000 Assistance	1,250,045
			117008	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 117008 SCHOOL CLOTHING PROGRAM					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117010 CHINLE CHILD DAY CARE  
DIVISION OF SOCIAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-02-20

The purpose of the Navajo Nation Department of Child Care and Development is to increase the availability and quality of childcare services for income eligible parents who are working, attending job training or an education program and/or for children who have special needs or are under protective custody.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Program income/revenue generated from family co-payments to be reinvested into the program.								
<b>Program Performance Measure/Objective:</b> Report quarterly revenue of \$4,000 or more from Child Care centers parent fees.	\$4,000		\$4,000		\$4,000		\$4,000	
<b>2. Goal Statement:</b> Purchase & provide operating supplies to enhance literacy, culture, nutrition and physical activities at Child Care Centers.								
<b>Program Performance Measure/Objective:</b> (9) Child Care Centers will conduct 2 thematic activities per month on literacy, culture, nutrition & physical activities.	54		54		54		54	
<b>3. Goal Statement:</b> Provide daily nutritional meals for am snack, lunch and pm snack @ (9) Child Care Ctrs.								
<b>Program Performance Measure/Objective</b> 186 meals & snacks served per quarter at all Child Care Centers.	1,674		1,674		1,674		1,674	
<b>4. Goal Statement:</b> Compliance with all Health & Safety requirements for all child care center staff.								
<b>Program Performance Measure/Objective:</b> Each quarter supervisors are to conduct a review of 52 child care center staff to ensure that all requirements are met.	52		52		52		52	
<b>5. Goal Statement:</b> Provide and maintain appropriate child enrollment number per child care center.								
<b>Program Performance Measure/Objective:</b> Provide child care services to 80 or more children per quarter.	80		80		80		80	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117010 CHINLE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117010					
1852	Fees	-5,000			
				1000 Revenues	-5,000
4120	Office Supplies	1,000	4200	Non Capital Assets	1,000
4410	Operating Supplies	3,000			
				4000 Supplies	5,000
			117010	Business Unit Total:	0
			9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 117010 CHINLE CHILD DAY CARE					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117011 FT. DEFIANCE CHILD DAY CARE  
DIVISION OF SOCIAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-02-20

The purpose of the Navajo Nation Dept. of Child Care and Development is to increase the availability and quality of childcare services for income eligible parents who are working, attending job training or an educational program and/or for children who have special needs or are under protective custody.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Program income/revenue generated from family co-payments to be reinvested back into the program.								
<b>Program Performance Measure/Objective:</b> Report quarterly revenue of \$10,000 or more from Child Care center parent fee.	\$10,000		\$10,000		\$10,000		\$10,000	
<b>2. Goal Statement:</b> Purchase & provide operating supplies to enhance literacy, culture, nutrition and physical activities at Child Care Centers.								
<b>Program Performance Measure/Objective:</b> Five child care centers will conduct 2 thematic activities per month on literacy/culture/nutrition/physical activities: Karigan, Little Miss Muffet, Leupp, Tuba City, Ft. Defiance Child Care.	30		30		30		30	
<b>3. Goal Statement:</b> Provide daily nutritional meals during am snack, lunch and pm snack at (5) child care ctrs.								
<b>Program Performance Measure/Objective:</b> 186 meals and snacks served per quarter at (5) Child Care Centers.	930		930		930		930	
<b>4. Goal Statement:</b> Compliance with all Health & Safety requirements for all child care center staff.								
<b>Program Performance Measure/Objective:</b> Each quarter supervisors are to conduct a review of 55 child care center staff to ensure that all requirements are met.	55		55		55		55	
<b>5. Goal Statement:</b> Provide & maintain appropriate child enrollment number per child care center.								
<b>Program Performance Measure/Objective:</b> Provide child care services to 120 or more children per quarter.	120		120		120		120	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117011 FT. DEFIANCE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117011					
1852	Fees	-36,000			
				1000 Revenues	-36,000
3230	Personal Travel	1,049			
				3000 Travel Expenses	1,049
4200	Non Capital Assets	2,000	4410	Operating Supplies	13,805
				4000 Supplies	15,805
6520	Consulting	2,000			
				6500 Contractual Services	2,000
7110	Programs	17,146			
				7000 Special Transactions	17,146
			117011	Business Unit Total:	0
			9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 117011 FT. DEFIANCE CHILD DAY CARE		0			

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117012 SHIPROCK CHILD DAY CARE  
DIVISION OF SOCIAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-20-20

The purpose of the Navajo Nation Dept. of Child Care and Development is to increase the availability, and quality of childcare services for income eligible parents who are working, attending job training or an educational program and/or for children who have special needs or are under protective custody.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Program income/revenue generated from family co-payments to be reinvested back into program.								
<b>Program Performance Measure/Objective:</b> Report quarterly revenue of \$2,500 or more from Child Care center parent fees.	\$2,500		\$2,500		\$2,500		\$2,500	
<b>2. Goal Statement:</b> Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities at Child Care Centers.								
<b>Program Performance Measure/Objective:</b> Four Child Care Centers will conduct 2 thematic activities per month on literacy, culture, nutrition and physical activities. Alchini Nizhoni, Hogback, Shiprock, Crownpoint Child Care Centers.	24		24		24		24	
<b>3. Goal Statement:</b> Provide daily nutritional meals for am snack, lunch, and pm snack @ four Child Care Ctrs.								
<b>Program Performance Measure/Objective:</b> 186 meals and snacks served per quarter at four Child Care Centers.	744		744		744		744	
<b>4. Goal Statement:</b> Compliance with all Health & Safety requirements for all child care center staff.								
<b>Program Performance Measure/Objective:</b> Each quarter, supervisors are to conduct a review of 42 child care center staff to ensure that all requirements are met.	42		42		42		42	
<b>5. Goal Statement:</b> Provide and maintain appropriate child enrollment number per child care center.								
<b>Program Performance Measure/Objective:</b> Provide child care services to 65 or more children per quarter.	65		65		65		65	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117012 SHIPROCK CHILD DAY CARE

Object Code	Description	TOTAL
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117012

1852	Fees	-5,000
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1000 Revenues	-5,000
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4120	Office Supplies	1,000
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4410	Operating Supplies	4,000
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4000 Supplies	5,000
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117012	Business Unit Total:	0
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9	PROPRIETARY FUND - ENTERPRISE	0
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**Grand Total: 117012 SHIPROCK CHILD DAY CARE**

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117022 DEPARTMENT OF FAMILY SERVICES  
DIVISION OF SOCIAL SERVICES

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCJA-02-20

To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To accept reports of suspected abuse / neglect of adults and elderlies.								
<b>Program Performance Measure/Objective:</b> Address to at least 50 reports of suspected abuse / neglect / exploitation cases.	50		50		50		50	
<b>2. Goal Statement:</b> To provide protective services to adults and elderlies.								
<b>Program Performance Measure/Objective:</b> Complete 50 risk assessments, Investigate reports of suspected abuse, neglect and exploitation.	50		50		50		50	
<b>3. Goal Statement:</b> To conduct home visits to complete interviews with adults or elderly on new referrals.								
<b>Program Performance Measure/Objective:</b> Complete 30 home visits per quarter.	30		30		30		30	
<b>4. Goal Statement:</b> To enhance staff's training and development through evidence based and best practices.								
<b>Program Performance Measure/Objective:</b> Complete thirty training(s) per quarter.	30		30		30		30	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 117022 DEPARTMENT OF FAMILY SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>117022</b>					
1996	Allocation	-1,667,289			
					<b>1000 Revenues</b>
					<b>-1,667,289</b>
1051	Contract Analyst	46,646	1101	Department Manager III	82,434
1110	Senior Information Systems Technician	19,978	1118	Senior Programs and Projects Specialist	58,276
1119	Maintenance Technician	16,255	1122	Senior Accountant	24,565
1129	Accountant	20,665	1130	Accountant	20,665
1131	Accounts Maintenance Specialist	13,707	1139	Administrative Assistant	38,837
1143	Senior Computer Operator	34,849	1144	Office Specialist	27,520
1195	Administrative Services Officer	32,923	2900	Fringe Benefits	227,669
					<b>2001 Personnel Expenses</b>
					<b>664,989</b>
3110	Fleet	49,584	3140	GSA	135,504
3210	Vehicle Rental (off reserv)	9,600	3230	Personal Travel	50,299
3310	Air	8,000			
					<b>3000 Travel Expenses</b>
					<b>252,987</b>
4120	Office Supplies	35,272	4200	Non Capital Assets	58,830
4410	Operating Supplies	28,560			
					<b>4000 Supplies</b>
					<b>122,662</b>
5110	Building	50,784	5310	Building/Space	9,400
5360	Equipment/Supplies	6,000			
					<b>5000 Lease &amp; Rental</b>
					<b>66,184</b>
5520	Telephone	11,904	5570	Internet	94,668
5610	Wireless	18,000	5710	Energy	45,000
5750	Services	24,000			
					<b>5500 Communications &amp; Utilities</b>
					<b>193,572</b>
6110	Supplies	5,000	6130	Services	15,000
6200	External Contractors	6,610	6300	Technology	33,553
					<b>6000 Repairs &amp; Maintenance</b>
					<b>60,163</b>
6520	Consulting	179,999	6830	Other Technical Services	25,397

				6500 Contractual Services		205,396
7110	Programs	6,138	7310	Contingencies & Losses		29,274
7410	Media	24,000	7510	Training & Professional Dues		20,000
7600	Employment Related Expenses	11,900	7710	Insurance Premiums		10,024
				7000 Special Transactions		101,336
				117022	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 117022 DEPARTMENT OF FAMILY SERVICES						0



## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

Office of Management and Budget

**FIXED COSTS**

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
118001	ANNUAL AUDIT - OOC	0	982,677	683,347					1,666,024
118004	INSURANCE PREMIUMS - DGS	0	3,058,115	1,772,424					4,830,539
118005	UTILITIES - DGS	0	3,768,499	2,267,352					6,035,851
118007	TELECOMMUNICATIONS - DGS	0	720,085	574,957					1,295,042
118008	RADIO COMMUNICATIONS - DGS	0	162,227	298,128					460,355
118013	HOPI PARTNT. LAND RENTL - NHL	0	134,000						134,000
118017	INDIRECT COST PLAN - OMB	0	0	19,990					19,990
118018	RETIREMENT PLAN ACCOUNT - DHR	0	7,500,000						7,500,000
118019	NN INTEGRATED JUSTICE INFORMATION	0	350,000						350,000
118020	FIXED COST-INVESTMENT FEES	0	165,000						165,000
118022	FMIS FIXED COST MAINTENANCE	0	1,426,844	577,921					2,004,765
118023	FIXED COST FACILITY MAINTENANCE	0	2,021,485	270,515					2,292,000
118026	FIXED COST DEPT OF INFO TECH	0	800,000						800,000
118027	FIXED COST - TRANSMISSION	0	1,900,100						1,900,100
118028	FIXED COST - OFFICE RENTAL - ONTC	0	87,811						87,811
118029	FIXED COST - OFFICE RENTAL - NNHRC	0	30,481						30,481
118030	FIXED COST - OFFICE RENTAL - NAVAJO	0	15,153						15,153
118031	FIXED COST - OFFICE RENTAL - DED	0	189,431						189,431
N01000	FIXED COST LITIGATION - DOJ	0	5,000,000						5,000,000
<b>TOTAL:</b>		<b>0</b>	<b>28,311,908</b>	<b>6,464,634</b>					<b>34,776,542</b>

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

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2023 Budget**  
**All Division Summary by Major Object Code**

Date: 8/29/2022  
Time: 4:30 PM

**FIXED COSTS**

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General								1,666,024							1,666,024
<b>118001</b>								1,666,024							1,666,024
General									4,830,539						4,830,539
<b>118004</b>									4,830,539						4,830,539
General						5,493,353	542,498								6,035,851
<b>118005</b>						5,493,353	542,498								6,035,851
General						1,295,042									1,295,042
<b>118007</b>						1,295,042									1,295,042
General						115,605		340,000	4,750						460,355
<b>118008</b>						115,605		340,000	4,750						460,355
General					134,000										134,000
<b>118013</b>					134,000										134,000
General								19,990							19,990
<b>118017</b>								19,990							19,990
General									7,500,000						7,500,000
<b>118018</b>									7,500,000						7,500,000
General						186,924	155,276		7,800						350,000
<b>118019</b>						186,924	155,276		7,800						350,000
General								165,000							165,000
<b>118020</b>								165,000							165,000
General					48,750	89,540	1,025,011	841,464							2,004,765
<b>118022</b>					48,750	89,540	1,025,011	841,464							2,004,765
General					2,000		1,780,000	10,000			500,000				2,292,000
<b>118023</b>					2,000		1,780,000	10,000			500,000				2,292,000
General							800,000								800,000
<b>118026</b>							800,000								800,000
General								1,900,100							1,900,100
<b>118027</b>								1,900,100							1,900,100
General					87,811										87,811

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
<b>118028</b>					87,811										87,811
General					30,481										30,481
<b>118029</b>					30,481										30,481
General					15,153										15,153
<b>118030</b>					15,153										15,153
General					189,431										189,431
<b>118031</b>					189,431										189,431
General							110,400	4,886,600	3,000						5,000,000
<b>N01000</b>							110,400	4,886,600	3,000						5,000,000
<b>GRAND TOTAL:</b>					507,626	7,180,464	4,413,185	9,829,178	12,346,089		500,000				34,776,542

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118001 ANNUAL AUDIT - OOC  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFF-12-00

Reference appropriate authorizing Navajo Nation Code. 2 N.N.C. Section 374 (b) (9). To provide funds for the performance of the Financial and Single Audit of the Navajo Nation's Financial statements as of and for the year ending.

**Program Performance Criteria:**

**1. Goal Statement:**

Combined financial audit and single audit of the Navajo Nation.

**Program Performance Measure/Objective:**

For 06/30/2023 3rd Quarter.

**2. Goal Statement:**

Combined financial audit and single audit of the Navajo Nation.

**Program Performance Measure/Objective:**

Combine single audit of the Navajo Nation External programs by end of 3rd quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		N/A		1		N/A	
N/A		N/A		1		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118001					
1992	Indirect Cost Recovery	-683,347	1996	Allocation	-982,677
				1000 Revenues	-1,666,024
6520	Consulting	1,666,024			
				6500 Contractual Services	1,666,024
			118001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118001 ANNUAL AUDIT - OOC					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118004 INSURANCE PREMIUMS - DGS  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFN-34-17

Plan of Operation approved by Resolution BFN-34-17: The Insurance Services Department shall implement and execute insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standards to further reduce cost and to protect life and property.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Navajo Nation Claims Administration.								
<b>Program Performance Measure/Objective:</b> Report (80) Navajo Nation Claims received per quarter	80		80		80		80	
<b>2. Goal Statement:</b> Closure of Navajo Nation Claims.								
<b>Program Performance Measure/Objective:</b> Report (40) claims closed.	40		40		40		40	
<b>3. Goal Statement:</b> Insurance Review Minimums on Contracts.								
<b>Program Performance Measure/Objective:</b> Review (45) Contracts reviewed per quarter.	45		45		45		45	
<b>4. Goal Statement:</b> Navajo Nation Outreach.								
<b>Program Performance Measure/Objective:</b> Perform (5) presentations /outreach/trainings per quarter for Navajo Nation programs.	5		5		5		5	
<b>5. Goal Statement:</b> Administration of Litigated cases.								
<b>Program Performance Measure/Objective:</b> Report and close one (1) litigation claims per quarter.	1		1		1		1	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118004 INSURANCE PREMIUMS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118004					
1992	Indirect Cost Recovery	-1,772,424	1996	Allocation	-3,058,115
				1000 Revenues	-4,830,539
7710	Insurance Premiums	4,830,539			
				7000 Special Transactions	4,830,539
			118004	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118004 INSURANCE PREMIUMS - DGS					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118005 UTILITIES - DGS  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCS-15-15

The purpose of the Navajo Nation Telecommunication & Utilities department is to plan, administer, and manage for the telecommunication & utilities for the Navajo Nation. To carry out the above purpose, the Navajo Nation Telecommunication & Utilities departments shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

**Program Performance Criteria:**

**1. Goal Statement:**

To report dollar amount for utility invoices received for the Navajo Nation.

**Program Performance Measure/Objective:**

The amount spent for the Navajo Nation's utility invoices.

**2. Goal Statement:**

To monitor utility invoices that are received for the Navajo Nation.

**Program Performance Measure/Objective:**

Number of invoices processed for the Navajo Nation.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1,500,000		1,500,000		1,500,000		1,500,000	
700		700		700		700	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118005 UTILITIES - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>118005</b>					
1992	Indirect Cost Recovery	-2,267,352	1996	Allocation	-3,768,499
				<b>1000 Revenues</b>	<b>-6,035,851</b>
5710	Energy	4,895,571	5750	Services	597,782
				<b>5500 Communications &amp; Utilities</b>	<b>5,493,353</b>
6040	Services	20,000	6200	External Contractors	522,498
				<b>6000 Repairs &amp; Maintenance</b>	<b>542,498</b>
			<b>118005</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 118005 UTILITIES - DGS</b>					
					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118007 TELECOMMUNICATIONS - DGS  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

HEHSC-15-15

The purpose of the Navajo Nation Telecommunication & Utilities department is to plan, administer, and manage for the telecommunications and utilities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management services as a department of the Division of General Services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To report dollar amount for telecommunication invoices.								
<b>Program Performance Measure/Objective:</b> The total amount spent for Navajo Nation telecommunication invoices.	\$320,000		\$320,000		\$320,000		\$320,000	
<b>2. Goal Statement:</b> To report telecommunication invoices that are received for the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> The number of invoices processed for the Navajo Nation.	5,400		5,400		5,400		5,400	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118007 TELECOMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118007					
1992	Indirect Cost Recovery	-574,957	1996	Allocation	-720,085
				1000 Revenues	-1,295,042
5520	Telephone	945,362	5570	Internet	349,680
				5500 Communications & Utilities	1,295,042
			118007	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118007 TELECOMMUNICATIONS - DGS					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118008 RADIO COMMUNICATIONS - DGS  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCS-15-15

The purpose for the Navajo Nation Telecommunication & Utilities is to plan, administer, and manage for the telecommunications and utility activities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To inventory and document all existing RF network sites in GIS software.								
<b>Program Performance Measure/Objective:</b> Complete inventory for 76 sites.	25%		50%		75%		100%	
<b>2. Goal Statement:</b> To increase two way radio coverage.								
<b>Program Performance Measure/Objective:</b> Number of Radio Frequency sites added.	1		1		1		1	
<b>3. Goal Statement:</b> To maintain FCC License.								
<b>Program Performance Measure/Objective:</b> Number of License added or modified.	1		1		1		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118008					
1992	Indirect Cost Recovery	-298,128	1996	Allocation	-162,227
				1000 Revenues	-460,355
5610	Wireless	115,605			
				5500 Communications & Utilities	115,605
6910	Other Contractual Services	340,000			
				6500 Contractual Services	340,000
7110	Programs	4,750			
				7000 Special Transactions	4,750
			118008	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118008 RADIO COMMUNICATIONS - DGS					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118013 HOPI PARTNT. LAND RENTL - NHLC  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

GSCF-10-91

Protect and advance the interests and rights of the people and communities adversely impacted by the 1974 Land Settlement Act, as amended; Rehabilitate and improve the social, economic conditions of the people and communities so impacted. Evaluate and select lands for benefit of relocatees in NM and AZ pursuant to P.L. 96-305 (191 Amendments).

**Program Performance Criteria:**

**1. Goal Statement:**

Meet Navajo Nation's obligation for land use on HPL.

**Program Performance Measure/Objective:** Payments to Hopi Tribe for Navajo families under the Hopi Agreement for land use; grazing, homesite and agriculture.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		N/A		N/A		1	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118013 HOPI PARTNT. LAND RENTL - NHLC

Object Code	Description	TOTAL
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118013

1996 Allocation -134,000

1000 Revenues -134,000

5130 Land 134,000

5000 Lease & Rental 134,000

118013 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 118013 HOPI PARTNT. LAND RENTL - NHLC 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118017 INDIRECT COST PLAN - OMB  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:** GSCAU-50-02

The purpose of the Office of Management and Budget (OMB) is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements. The OMB is to communicate key information necessary for decision-making using principles of sound management and generally accepted processes and procedures. As of FY 2008, OMB has assumed primary responsibility for Indirect Cost Administration.

**Program Performance Criteria:**

**1. Goal Statement:**

Have approved FY 2024 IDC rate for use by the Navajo Nation (NN).

**Program Performance Measure/Objective:** Administer consultant contract to prepare/submit FY 2024 IDC rate proposal for Navajo Nation to IBC/DOI.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		N/A		1		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Object Code	Description	TOTAL
-------------	-------------	-------

118017

1992 Indirect Cost Recovery -19,990

1000 Revenues -19,990

6520 Consulting 19,990

6500 Contractual Services 19,990

118017 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 118017 INDIRECT COST PLAN - OMB

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118018 RETIREMENT PLAN ACCOUNT - DHR  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

BFS-36-18

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees political appointee, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

**Program Performance Criteria:**

**1. Goal Statement:**

Make one timely and accurate payment of \$7,500,000 to Northern Trust Company.

**Program Performance Measure/Objective:**

One lump sum payment amount for the pension liability in the first quarter.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		N/A		N/A		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118018 RETIREMENT PLAN ACCOUNT - DHR

Object Code	Description	TOTAL
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118018

1996 Allocation -7,500,000

1000 Revenues -7,500,000

7800 Benefit Payments 7,500,000

7000 Special Transactions 7,500,000

118018 Business Unit Total: 0

1 GENERAL FUND 0

**Grand Total: 118018 RETIREMENT PLAN ACCOUNT - DHR 0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118019 NN INTEGRATED JUSTICE INFORMATION  
**FIXED COSTS**

**Plan of Operation Purpose:**

NONE

**Plan of Operation Reference:**

**Program Performance Criteria:**

**1. Goal Statement:**

To train Justware users.

**Program Performance Measure/Objective:**

To have one training session per quarter.

**2. Goal Statement:**

To conduct NNIJISP work session.

**Program Performance Measure/Objective:**

To have a minimum of one (1) work session per quarter.

**3. Goal Statement:**

To improve network connectivity and improve application development.

**Program Performance Measure/Objective:**

To conduct maintenance, upgrades and support to all NNIJISP participants.

**4. Goal Statement:** Improve customer services thru e-technology by developing web-based access to courts.

**Program Performance Measure/Objective:** Implement access to court information via web, allow for electronic payments, calendaring, and notices.

**5. Goal Statement:**

To develop Justware/JusticeWeb/Data Usage Policies.

**Program Performance Measure/Objective:**

Finalize, publish and distribute usage policies for each data component

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		1		1		1	
1		1		1		1	
2		2		2		2	
1		1		1		1	
1		1		1		1	

Fiscal Year 2023 Budget

Date: 8/29/2022

Line Item Detail

Time: 4:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118019					
1996	Allocation	-350,000			
				1000 Revenues	-350,000
5570	Internet	129,804	5610	Wireless	57,120
				5500 Communications & Utilities	186,924
6300	Technology	155,276			
				6000 Repairs & Maintenance	155,276
7510	Training & Professional Dues	7,800			
				7000 Special Transactions	7,800
			118019	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118019 NN INTEGRATED JUSTICE INFORMATION					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118020 FIXED COST-INVESTMENT FEES  
FIXED COSTS

**Plan of Operation Purpose:**

NONE

**Plan of Operation Reference:**

**Program Performance Criteria:**

**1. Goal Statement:**

Timely and accurately payments are made for the investment management fee.

**Program Performance Measure/Objective:**

Estimate Quarterly Fee.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
41,250		41,250		41,250		41,250	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118020 FIXED COST-INVESTMENT FEES

Object Code	Description	TOTAL
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118020

1996 Allocation -165,000

1000 Revenues -165,000

6700 Financial Services 165,000

6500 Contractual Services 165,000

118020 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 118020 FIXED COST-INVESTMENT FEES 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118022 FMIS FIXED COST MAINTENANCE SERVICE  
FIXED COSTS

**Plan of Operation Purpose:**  
NONE

**Plan of Operation Reference:**

**Program Performance Criteria:**

		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> To make quarterly payments to Oracle.									
<b>Program Performance Measure/Objective:</b> Timely payments of Annual Maintenance Fees.		1		1		1		1	
<b>2. Goal Statement:</b> To make annual payments due to and at various times throughout the year.									
<b>Program Performance Measure/Objective:</b> Timely payments of miscellaneous software support/maintenance fees.		4		9		6		3	
<b>3. Goal Statement:</b> To continue Disaster Recovery Site payment per contract terms.									
<b>Program Performance Measure/Objective:</b> To continue Disaster Recovery Site maintenance and implementation.		3		3		3		3	
<b>4. Goal Statement:</b> Complete and sign Hardware Inventory.									
<b>Program Performance Measure/Objective:</b> To update Hardware Inventory on a quarterly basis per Audit Requirements.		1		1		1		1	
<b>5. Goal Statement:</b> Complete and sign Software Inventory.									
<b>Program Performance Measure/Objective:</b> To update Software Inventory on a quarterly basis per Audit Requirements.		1		1		1		1	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>118022</b>					
1992	Indirect Cost Recovery	-577,921	1996	Allocation	-1,426,844
				<b>1000 Revenues</b>	<b>-2,004,765</b>
5310	Building/Space	48,750			
				<b>5000 Lease &amp; Rental</b>	<b>48,750</b>
5570	Internet	78,489	5610	Wireless	11,051
				<b>5500 Communications &amp; Utilities</b>	<b>89,540</b>
6300	Technology	1,025,011			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,025,011</b>
6520	Consulting	841,464			
				<b>6500 Contractual Services</b>	<b>841,464</b>
			<b>118022</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 118022 FMIS FIXED COST MAINTENANCE SERVICE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118023 FIXED COST FACILITY MAINTENANCE  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSCAU-29-12

HEHSCAU-29-12: The purpose of the Facilities Maintenance Department (FMD) is to provide quality facilities maintenance and repair services for Navajo Nation Government buildings and facilities, identified under the FMD Maintenance Listing. This includes; cooling, heating, electrical, installed equipment, mechanical, carpentry, structural systems, plumbing, ground services, and general custodial services.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Quarterly Report of statistics and services provided.								
<b>Program Performance Measure/Objective:</b> Report on quarterly basis the following services provided: a. 600/650 work orders received and processed per quarter. b. 550 work orders completed per quarter. c. Less than 100 work orders backlogged at the close of each quarter.	600 550 100		600 550 100		600 550 100		600 550 100	
<b>2. Goal Statement:</b> Cross train personnel knowledge to all crafts to maximize resources.								
<b>Program Performance Measure/Objective:</b> Complete two cross training sessions per quarter.	2		2		2		2	
<b>3. Goal Statement:</b> Enhance department safety awareness.								
<b>Program Performance Measure/Objective:</b> Complete five (5) safety meetings/sessions per quarter.	5		5		5		5	
<b>4. Goal Statement:</b> Purchase repair and maintenance supplies per quarter.								
<b>Program Performance Measure/Objective:</b> Purchase \$150,000.00 per quarter for repair and maintenance supplies	150,000		150,000		150,000		150,000	
<b>5. Goal Statement:</b> Purchase custodial supplies per quarter.								
<b>Program Performance Measure/Objective:</b> Purchase \$39,000 per quarter for custodial supplies.	40,000		40,000		40,000		40,000	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>118023</b>					
1992	Indirect Cost Recovery	-270,515	1996	Allocation	-2,021,485
				<b>1000 Revenues</b>	<b>-2,292,000</b>
5360	Equipment/Supplies	2,000			
				<b>5000 Lease &amp; Rental</b>	<b>2,000</b>
6020	Supplies	850,000	6130	Services	30,000
6200	External Contractors	900,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>1,780,000</b>
6830	Other Technical Services	10,000			
				<b>6500 Contractual Services</b>	<b>10,000</b>
9020	Infrastructure	500,000			
				<b>9000 Capital Outlay</b>	<b>500,000</b>
			<b>118023</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 118023 FIXED COST FACILITY MAINTENANCE</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118026 FIXED COST DEPT OF INFO TECH  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:** HEHSC-17-16

1. To carry out directives of Navajo Nation Council Resolution of an "Open Information Environment" among the governmental entities of the NN, & to oversee the use of Information Technology (IT) to achieve an open information sharing environment. 2. Implement & maintain overall strategy which provides quality & timely computer related services to programs, departments, divisions & branches of NN government regardless of funding mechanism. 3. Assume primary authority for data guardianship NN-wide IT management. 4. Ensure that suitable disaster recovery & business continuity IT strategy is developed, with ensuing technical facility, infrastructure, components & restoral testing in place. 5. Enable secure online Chapter House access to various NN governmental data & information such as automated selected financial transactions & access to the internet. 6. Promote & work towards DIT as single IT authority for NN government, in order to facilitate overall management & coordination of all IT and IT functions within NN government. 7. Develop & maintain NN IT policies to ensure holistic coordination is effective & efficient use of all IT resources. 8. Develop, review, & maintain IT standards to ensure compatibility, efficiency & effectiveness of data & infrastructure. 9. Provide guidance to NN government & subsequently inform branches of IT planning, policies, standards & recommendations. 10. Support, coordinate, and collaborate to ensure NN IT initiatives & projects are efficient. 11. Align common agencies & chapters business processes to create additional efficiency, effectiveness & economy of the NN related to IT.

**Program Performance Criteria:**

**1. Goal Statement:**

Procure and maintain a Navajo Nation Microsoft Enterprise Agreement.

**Program Performance Measure/Objective:**

Deploy and maintain Microsoft Enterprise Agreement Licenses.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		N/A		N/A		1	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118026 FIXED COST DEPT OF INFO TECH

Object Code	Description	TOTAL
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118026

1996 Allocation -800,000

1000 Revenues -800,000

6300 Technology 800,000

6000 Repairs & Maintenance 800,000

118026 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 118026 FIXED COST DEPT OF INFO TECH 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118027 FIXED COST - TRANSMISSION  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-79

To provide for the protection, restoration, conservation, management, and sustainable development of Navajo Natural Resources under the guidelines and direction of the people of the Navajo Nation and the Navajo Nation Council and of the Navajo Nation President and Vice-President. To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations of the Navajo people. To comprehensively manage the multiple uses of Navajo Natural Resources and to preserve the Nation's culture resources.

**Program Performance Criteria:**

**1. Goal Statement:** Payment of the capital cost per the Extension Lease agreement for the use of the assigned 500MW Transmission.

**Program Performance Measure/Objective:**

To complete payment for the use of the transmission from USBOR.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		N/A		N/A		N/A	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118027 FIXED COST - TRANSMISSION

Object Code	Description	TOTAL
-------------	-------------	-------

118027

1996 Allocation -1,900,100

1000 Revenues -1,900,100

6910 Other Contractual Services 1,900,100

6500 Contractual Services 1,900,100

118027 Business Unit Total: 0

1 GENERAL FUND 0

**Grand Total: 118027 FIXED COST - TRANSMISSION**

0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118028 FIXED COST - OFFICE RENTAL - ONTC  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:** NABIJY-39-14

By NABIJY-39-14, the Office of the Navajo Tax Commission is charged with the purpose to provide professional management, training, technical expertise, supervisory and administrative support in the administration of all Navajo Nation taxes.

**Program Performance Criteria:**

**1. Goal Statement:**

Timely payment to DED for the monthly rental.

**Program Performance Measure/Objective:**

Monthly/Quarterly payment for rental to DED.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118028 FIXED COST - OFFICE RENTAL - ONTC

Object Code	Description	TOTAL
-------------	-------------	-------

118028

1996 Allocation -87,811

1000 Revenues -87,811

5110 Building 87,811

5000 Lease & Rental 87,811

118028 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 118028 FIXED COST - OFFICE RENTAL - ONTC 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118029 FIXED COST - OFFICE RENTAL - NNHRC  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CJN-15-08

The Navajo Nation Human Rights Commission is established within the Legislative Branch to operate a clearinghouse entity to administratively address discriminatory action as against citizens of the Navajo Nation, and to interace with human rights organizations.

**Program Performance Criteria:**

**1. Goal Statement:**

Timely payments to Division of Economic Development for office space.

**Program Performance Measure/Objective:**

Monthly/Quarterly payments for rental to Division of Economic Development.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118029 FIXED COST - OFFICE RENTAL - NNHRC

Object Code	Description	TOTAL
-------------	-------------	-------

118029

1996 Allocation -30,481

1000 Revenues -30,481

5110 Building 30,481

5000 Lease & Rental 30,481

118029 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 118029 FIXED COST - OFFICE RENTAL - NNHRC 0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

NABIAP-21

Navajo Utah Commission to provide efficient governmental services for 7 Chapters in the Utah region of the Navajo Nation.

**Program Performance Criteria:**

**1. Goal Statement:**

Timely payments to Aneth CDC for office space for program operation.

**Program Performance Measure/Objective:**

Quarterly payments to Aneth CDC for office space.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		1		1		1	

Fiscal Year 2023 Budget

Date: 8/29/2022

Line Item Detail

Time: 4:30 PM

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118030					
1996	Allocation	-15,153			
				1000 Revenues	-15,153
5110	Building	15,153			
				5000 Lease & Rental	15,153
			118030	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118031 FIXED COST - OFFICE RENTAL - DED  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

RDCO-055-19

Administer the maintenance of the Karigan Professional Office Complex (interior and exterior, premises and property).

**Program Performance Criteria:**

**1. Goal Statement:**

Office space rental for 12 months.

**Program Performance Measure/Objective:**

Number of payment per month.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3		3		3		3	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 118031 FIXED COST - OFFICE RENTAL - DED

Object Code	Description	TOTAL
-------------	-------------	-------

118031

1996 Allocation -189,431

1000 Revenues -189,431

5110 Building 189,431

5000 Lease & Rental 189,431

118031 Business Unit Total: 0

1 GENERAL FUND 0

**Grand Total: 118031 FIXED COST - OFFICE RENTAL - DED 0**

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** N01000 FIXED COST LITIGATION - DOJ  
FIXED COSTS

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAU-57-93

Resolution Number: CAU-57-93, The purposed established in the noted resolution is to provide funding to support the legal services to the Navajo Nation government in conjunction with program 104001 Office of the Attorney General. The Department of Justice its fundamental purpose to provide legal (Litigation) for the Navajo Nation.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Fund significant Navajo/Federal/State Litigation.								
<b>Program Performance Measure/Objective:</b> Fund significant litigation to advance the legal interests of the Navajo Nation.	6		6		6		6	
<b>2. Goal Statement:</b> Fund Significant State of Federal Legislation.								
<b>Program Performance Measure/Objective:</b> Fund significant lobbying work for state or federal legislation that will advance the legal interests of the Navajo Nation.	2		2		2		2	
<b>3. Goal Statement:</b> Fund Significant Negotiations.								
<b>Program Performance Measure/Objective:</b> Fund Significant settlement or compact negotiations that will advance and protect the Nation's legal interests.	2		2		2		2	
<b>4. Goal Statement:</b> Fund specialized or overflow legal work for the Navajo Nation.								
<b>Program Performance Measure/Objective:</b> Fund specialized or overflow legal work for Navajo Nation Divisions, Departments, and Offices.	5		5		5		5	
<b>5. Goal Statement:</b> Consult with clients to get direction regarding litigation matters.								
<b>Program Performance Measure/Objective:</b> Provide (1) annual litigation update to NNC, OPVP, LOC, and BFC.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>N01000</b>					
1996	Allocation	-5,000,000			
				1000 Revenues	-5,000,000
6300	Technology	110,400			
				6000 Repairs & Maintenance	110,400
6520	Consulting	66,488	6660	Attorneys	4,818,112
6910	Other Contractual Services	2,000			
				6500 Contractual Services	4,886,600
7110	Programs	3,000			
				7000 Special Transactions	3,000
			N01000	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: N01000 FIXED COST LITIGATION - DOJ					0



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### OFFICE OF GAMING REGULATORY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
120001	NAV. GAMING REGULATORY OFC	0	0		240,000				240,000
<b>TOTAL:</b>		0			240,000				240,000

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

2) External Funds are shown for Information Purpose Only

Fiscal Year 2023 Budget  
All Division Summary by Major Object Code

Date: 8/29/2022  
Time: 4:30 PM

OFFICE OF GAMING REGULATORY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary								240,000							240,000
<b>120001</b>								240,000							240,000
GRAND TOTAL:								240,000							240,000

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 120001 NAV. GAMING REGULATORY OFC  
OFFICE OF GAMING REGULATORY

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CO-76-18

Adopting "The Navajo Gaming Ordinance Amendment Act of 2018" Amending 5 N.N.C. S 2001 *ET SEQ.*, Navajo Gaming Ordinance. The main purposes of the Office are to: (1) initiate the highest standards of honesty and integrity in the operation of gaming activities on the Navajo Nation, (2) Maintain public confidence and trust in gaming activities on the Navajo Nation and (3) Assure compliance with all applicable laws of the Navajo Nation and the United States and compliance with all state gaming compacts.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> LICENSING: Accept and review applications for employee gaming license.								
<b>Program Performance Measure/Objective:</b> Tribally licensed employees.	50		50		50		50	
<b>2. Goal Statement:</b> LICENSING: Accept and review applications for vendor gaming license.								
<b>Program Performance Measure/Objective:</b> Tribally licensed vendors.	40		40		40		40	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 120001 NAV. GAMING REGULATORY OFC

Object Code	Description	TOTAL
<b>120001</b>		
1996	Allocation	-240,000
6520	Consulting	50,000
6910	Other Contractual Services	140,000

Object Code	Description	TOTAL
	1000 Revenues	-240,000
6660	Attorneys	50,000
	6500 Contractual Services	240,000
120001	Business Unit Total:	0
8	PROPRIETARY FUND - INTERNAL SVC	0

**Grand Total: 120001 NAV. GAMING REGULATORY OFC**

**0**



Office of Management and Budget

## Fiscal Year 2023 Budget Division Summary by Fund Type

Date: 8/29/2022

Time: 4:30 PM

### DIVISION OF TRANSPORTATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
<b>121001</b>	DIVISION OF TRANSPORTATION	6	795,937	176,936			3,070,003	87,561,560	<b>91,604,436</b>
<b>121002</b>	DEPT OF HIGHWAY SAFETY	4	407,646		24,000			1,175,346	<b>1,606,992</b>
<b>121003</b>	DEPT OF AIRPORT MANAGEMENT- GF	4	204,822					19,566,536	<b>19,771,358</b>
<b>121004</b>	DEPT OF ROADS - GF	0	1,068,973					37,378,516	<b>38,447,489</b>
<b>506006</b>	DEPT of TRANSPRTN PLANNING-FET	14	0				790,000	872,403	<b>1,662,403</b>
<b>506007</b>	DEPT OF ROADS - FET	82	0				3,200,000	19,628,743	<b>22,828,743</b>
<b>506008</b>	DEPT OF PROJECT MGMT-FET	10	0				676,769	34,282,703	<b>34,959,472</b>
<b>506011</b>	DEPT OF AIRPORT MANAGEMENT - FET	2	0				163,228		<b>163,228</b>
<b>TOTAL:</b>		<b>122</b>	<b>2,477,378</b>	<b>176,936</b>	<b>24,000</b>		<b>7,900,000</b>	<b>200,465,807</b>	<b>211,044,121</b>

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

2) External Funds are shown for Information Purpose Only



# Fiscal Year 2023 Budget All Division Summary by Major Object Code

Date: 8/29/2022

Time: 4:30 PM

## DIVISION OF TRANSPORTATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	497,604	27,102		134,814	28,048	26,820	136,930	83,361	38,194						972,873
SF-Internal											3,070,003				3,070,003
SF-External	6,657,650	227,786		1,718,635		97,388	674,609	1,352,649	299,113		75,317,713		-15,773	1,231,790	87,561,560
<b>121001</b>	7,155,254	254,888		1,853,449	28,048	124,208	811,539	1,436,010	337,307		78,387,716		-15,773	1,231,790	91,604,436
General	227,611	47,365		18,752	23,400				90,518						407,646
SF-External	117,685	33,130		683,615	15,300	1,059			36,787		148,889		130,127	8,754	1,175,346
Proprietary				7,500					16,500						24,000
<b>121002</b>	345,296	80,495		709,867	38,700	1,059			143,805		148,889		130,127	8,754	1,606,992
General	163,829	13,216		25,848					1,929						204,822
SF-External	144,827			4,566					1,429		19,411,086		4,628		19,566,536
<b>121003</b>	308,656	13,216		30,414					3,358		19,411,086		4,628		19,771,358
General								183,449			885,524				1,068,973
SF-External											37,378,516				37,378,516
<b>121004</b>								183,449			38,264,040				38,447,489
SF-Internal	717,630			20,640				47,106	4,624						790,000
SF-External	685,805	-18,527		-205		-5,207	-12		18,897		40,000		151,652		872,403
<b>506006</b>	1,403,435	-18,527		20,435		-5,207	-12	47,106	23,521		40,000		151,652		1,662,403
SF-Internal	2,212,962	218,278		437,006	4,600	71,192	154,400	720	100,842						3,200,000
SF-External	1,741,737	-6,980		248,796	92,803	15,433	6,857		27,940		16,816,971		675,803	9,383	19,628,743
<b>506007</b>	3,954,699	211,298		685,802	97,403	86,625	161,257	720	128,782		16,816,971		675,803	9,383	22,828,743
SF-Internal	629,258	42,289		463					4,759						676,769
SF-External	778,017	17,605		35,830	9,138	-4,496	1,910	5,960	29,907		33,270,294		138,538		34,282,703
<b>506008</b>	1,407,275	59,894		36,293	9,138	-4,496	1,910	5,960	34,666		33,270,294		138,538		34,959,472
SF-Internal	64,644	41,329		55,926					1,329						163,228
<b>506011</b>	64,644	41,329		55,926					1,329						163,228
<b>GRAND TOTAL:</b>	14,639,259	642,593		3,392,186	173,289	202,189	974,694	1,673,245	672,768		?		1,084,975	1,249,927	211,044,121

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121001 DIVISION OF TRANSPORTATION  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resource to accomplish the objective herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Prepare and compile 16, 164 Review Packets.								
<b>Program Performance Measure/Objective:</b> Administer, monitor & maintain all contracts on behalf of Navajo DOT 4 p/qtr.	4		4		4		4	
<b>2. Goal Statement:</b> Number of advocacy per qtr. number of legislative reports								
<b>Program Performance Measure/Objective:</b> Advocatg on behalf of NDOT at all levels of gov't & non-gov't (fundg sources, local/external governmental agencies, review legislation)	4		4		4		4	
<b>3. Goal Statement:</b> FHWA Semi Annual, NN Qtrly Rpts, FAA Status, NM JPA Capital Outlay, RDC Review								
<b>Program Performance Measure/Objective:</b> Submit required reports to all level of government and non-government.	1		1		1		1	
<b>4. Goal Statement:</b> FAA Coop mtgs, local chapters, NN programs, ea/mo.								
<b>Program Performance Measure/Objective:</b> Administer & monitor all programs to ensure they are in compliance w/regulations fundg/expenditure, project implementation, etc.	4		4		4		4	
<b>5. Goal Statement:</b> Submit required monthly status report and weekly 164 status.								
<b>Program Performance Measure/Objective:</b> Manage and maintain Navajo DOT external grants, contracts & ensure external projects are implemented on time.	12		12		12		12	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121001 DIVISION OF TRANSPORTATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>121001</b>					
1992	Indirect Cost Recovery	-176,936	1996	Allocation	-795,937
				<b>1000 Revenues</b>	<b>-972,873</b>
1003	Administrative Assistant	38,837	1009	Senior Contract Analyst	24,659
1050	Deputy Division Director	75,460	1101	Division Director	99,973
1105	Senior Public Information Officer	22,613	1132	Principal Contract Analyst	59,967
2900	Fringe Benefits	176,095			
				<b>2001 Personnel Expenses</b>	<b>497,604</b>
3110	Fleet	21,522	3230	Personal Travel	5,580
				<b>3000 Travel Expenses</b>	<b>27,102</b>
4120	Office Supplies	2,000	4410	Operating Supplies	125,014
4610	Supplies	7,800			
				<b>4000 Supplies</b>	<b>134,814</b>
5130	Land	26,500	5360	Equipment/Supplies	1,548
				<b>5000 Lease &amp; Rental</b>	<b>28,048</b>
5570	Internet	12,750	5610	Wireless	7,320
5750	Services	6,750			
				<b>5500 Communications &amp; Utilities</b>	<b>26,820</b>
6040	Services	48,000	6130	Services	3,930
6200	External Contractors	80,000	6300	Technology	2,000
6410	Vehicle R&M - External	3,000			
				<b>6000 Repairs &amp; Maintenance</b>	<b>136,930</b>
6520	Consulting	66,361	6910	Other Contractual Services	17,000
				<b>6500 Contractual Services</b>	<b>83,361</b>
7110	Programs	2,920	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	32,774			
				<b>7000 Special Transactions</b>	<b>38,194</b>
			<b>121001</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>

<b>506005</b>				
1230	Fuel Excise Tax	-3,070,003		
			<b>1000 Revenues</b>	<b>-3,070,003</b>
9020	Infrastructure	3,070,003		
			<b>9000 Capital Outlay</b>	<b>3,070,003</b>
		<b>506005</b>	<b>Business Unit Total:</b>	<b>0</b>
		<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 121001 DIVISION OF TRANSPORTATION</b>				<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121002 DEPT OF HIGHWAY SAFETY  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 the Navajo Division of Transportation shall exclusively administer the Navajo Nation Transportation Program within the Navajo Nation to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide Traffic Education to Elem., Middle & High Schools (Occ. Prot., Impaired Driving, Dist. Driving)								
<b>Program Performance Measure/Objective:</b> Provide education for 200 students p/qtr. @ schools throughout NN includg media outreach	200		200		200		200	
<b>2. Goal Statement:</b> Provide Traffic Education throughout the Navajo Nation (i.e., Occ., Prot., Impaired & Distracted Driving)								
<b>Program Performance Measure/Objective:</b> 75 Chapter Houses & Senior Centers will be contacted for presentations to community members.	20		15		20		20	
<b>3. Goal Statement:</b> Provide child passenger safety initiatives throughout the communities of the Navajo Nation								
<b>Program Performance Measure/Objective:</b> Conduct 30 car seat clinics & safety check points w/Law Enforcement throughout the NN.	7		5		9		9	
<b>4. Goal Statement:</b> Prepare, present & report Department's progress through reports on behalf of Highway Safety.								
<b>Program Performance Measure/Objective:</b> Submit 4 Performance/ Progress Reports p/qtr. to OPVP/Council/Chapters/Agencies.	4		4		4		4	
<b>5. Goal Statement:</b> Maintain, community & partner w/community stakeholders on Highway Safety initiatives.								
<b>Program Performance Measure/Objective:</b> Attend 4 community meetings (Chapters, Coalitions, etc.) on a quarterly basis including virtual meetings.	4		4		4		4	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121002 DEPT OF HIGHWAY SAFETY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>121002</b>					
1996	Allocation	-407,646			
					<b>1000 Revenues</b>
					<b>-407,646</b>
1001	Program Manager I	58,276	1002	Safety Technician	30,005
1003	Office Specialist	27,520	1006	Graphic Designer	25,244
2310	Temporary	12,000	2900	Fringe Benefits	74,566
					<b>2001 Personnel Expenses</b>
					<b>227,611</b>
3110	Fleet	35,565	3230	Personal Travel	10,300
3310	Air	1,500			
					<b>3000 Travel Expenses</b>
					<b>47,365</b>
4120	Office Supplies	3,553	4410	Operating Supplies	15,199
					<b>4000 Supplies</b>
					<b>18,752</b>
5310	Building/Space	23,400			
					<b>5000 Lease &amp; Rental</b>
					<b>23,400</b>
7110	Programs	45,960	7410	Media	29,157
7510	Training & Professional Dues	13,000	7710	Insurance Premiums	2,401
					<b>7000 Special Transactions</b>
					<b>90,518</b>
			<b>121002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>121002</b>					
1852	Fees	-24,000			
					<b>1000 Revenues</b>
					<b>-24,000</b>
4410	Operating Supplies	7,500			
					<b>4000 Supplies</b>
					<b>7,500</b>
7510	Training & Professional Dues	16,500			
					<b>7000 Special Transactions</b>
					<b>16,500</b>
			<b>121002</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>9</b>	<b>PROPRIETARY FUND - ENTERPRISE</b>	<b>0</b>



**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121003 DEPT OF AIRPORT MANAGEMENT- GF  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Maintain, & monitor all existing NN Airports to ensure they are in safe operating conditions								
<b>Program Performance Measure/Objective:</b> Perform 10 Airport/Airfield in-house maintenance inspection activities per quarter	10		10		10		10	
<b>2. Goal Statement:</b> Provide 120 acres of mowing/vegetation services of all five (5) NN airports								
<b>Program Performance Measure/Objective:</b> Complete forty/twenty (40/20) acres per quarter	40		20		20		20	
<b>3. Goal Statement:</b> Provide 40 miles of snow removal/spring maintenance cleanup efforts on all five (5) NN Airports								
<b>Program Performance Measure/Objective:</b> Complete ten (10) miles of snow/spring services per quarter for Fall/Spring	10		10		10		10	
<b>4. Goal Statement:</b> Provide 20 maintenance services to all NN Airports (drainage repair, electrical repair, emergency repair)								
<b>Program Performance Measure/Objective:</b> Complete five (5) runway repairs per quarter.	5		5		5		5	
<b>5. Goal Statement:</b> Provide four (4) strategic session/training for all field staff & admin staff.								
<b>Program Performance Measure/Objective:</b> Complete 1 required training per quarter	1		1		1		1	



Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121003 DEPT OF AIRPORT MANAGEMENT- GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>121003</b>					
1996	Allocation	-204,822			
					<b>1000 Revenues</b>
					<b>-204,822</b>
1001	Program Manager I	58,276	1019	Laborer	10,628
1020	Airport Maintenance Coordinator	19,418	1124	Administrative Assistant	19,418
2900	Fringe Benefits	56,089			
					<b>2001 Personnel Expenses</b>
					<b>163,829</b>
3110	Fleet	13,216			
					<b>3000 Travel Expenses</b>
					<b>13,216</b>
4120	Office Supplies	1,305	4410	Operating Supplies	24,543
					<b>4000 Supplies</b>
					<b>25,848</b>
7710	Insurance Premiums	1,929			
					<b>7000 Special Transactions</b>
					<b>1,929</b>
			<b>121003</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 121003 DEPT OF AIRPORT MANAGEMENT- GF</b>					
<b>0</b>					

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121004 DEPT OF ROADS - GF  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation to ensure and provide an effective and efficient transportation system, the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective as necessary.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide Road maintenance blading & maintenance improvement services for inventoried Navajo Nation & BIA roads								
<b>Program Performance Measure/Objective:</b> Complete 30 miles of road blading & maintenance improvement services within designated NN chapter boundary p/qtr	30		30		30		30	
<b>2. Goal Statement:</b> To provide snow/ice/sand removal during monsoon & other weather related occurrences, includg emergencies p/qtr.								
<b>Program Performance Measure/Objective:</b> Complete 20 miles of road maintenance services to address weather related issues.	20		20		20		20	
<b>3. Goal Statement:</b> Adherence to all NN & Federal maintenance guidelines and regulations.								
<b>Program Performance Measure/Objective:</b> Ensure all compliance/ clearances, permits, training are updated as a whole per Fiscal Year quarter.	1		1		1		1	
<b>4. Goal Statement:</b> Complete RFP/RFQ for infrastructure svcs to procure Salt Storage Shed @ Dilkon/Pinon Yards.								
<b>Program Performance Measure/Objective:</b> Procure 164 for 1st qtr. and to excute services by 3rd qtr.	2		N/A		2		N/A	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 121004 DEPT OF ROADS - GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>121004</b>					
1996	Allocation	-1,068,973			
				1000 Revenues	-1,068,973
6520	Consulting	183,449			
				6500 Contractual Services	183,449
9020	Infrastructure	885,524			
				9000 Capital Outlay	885,524
			<b>121004</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>1</b>	<b>GENERAL FUND</b>	<b>0</b>
<b>Grand Total: 121004 DEPT OF ROADS - GF</b>					
					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506006 DEPT of TRANSPRTN PLANNING-FET  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation program within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Complete 20 outreach activities on transportation related topic								
<b>Program Performance Measure/Objective:</b> Provide transportation related outreach FET activities to local governments/agencies.	5		5		5		5	
<b>2. Goal Statement:</b> Update the Navajo Transportation Partnership (FET) on qtrly basis.								
<b>Program Performance Measure/Objective:</b> Compile & issue 20 reports to Navajo Transportation stakeholders on FET projects.	5		5		5		5	
<b>3. Goal Statement:</b> By end of year provide 32 transportation related guidance to local communities								
<b>Program Performance Measure/Objective:</b> Provide 32 transportation related FET technical assistance/guidance support with chapters and communities.	8		8		8		8	
<b>4. Goal Statement:</b> By year end all property inventory of capital asset and equipment will be updated.								
<b>Program Performance Measure/Objective:</b> Conduct physical property inventory for Division by departments per quarter.	2		2		2		2	
<b>5. Goal Statement:</b> Provide a quarterly financial status reports to OP/VP, RDC & OMB on FET.								
<b>Program Performance Measure/Objective:</b> Administer and monitor the FET funded programs	3		3		3		3	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506006 DEPT of TRANSPRTN PLANNING-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>506006</b>					
1230	Fuel Excise Tax	-790,000			
				<b>1000 Revenues</b>	<b>-790,000</b>
1005	Office Specialist	27,520	1007	Senior Accountant	50,780
1008	Department Manager I	31,748	1012	Office Specialist	13,760
1015	Associate Civil Engineer	56,376	1016	Engineering Technician	27,520
1024	Senior Programs and Projects Specialist	58,276	1025	Senior Engineering Technician	32,635
1026	Department Manager I	36,811	1032	Office Assistant	11,922
1036	Senior Programs and Projects Specialist	29,984	1042	Civil Engineer	33,471
1114	Principal Civil Engineer	46,134	1130	Senior Property Clerk	15,002
2900	Fringe Benefits	245,691			
				<b>2001 Personnel Expenses</b>	<b>717,630</b>
4410	Operating Supplies	20,640			
				<b>4000 Supplies</b>	<b>20,640</b>
6520	Consulting	47,106			
				<b>6500 Contractual Services</b>	<b>47,106</b>
7710	Insurance Premiums	4,624			
				<b>7000 Special Transactions</b>	<b>4,624</b>
			<b>506006</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 506006 DEPT of TRANSPRTN PLANNING-FET</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506007 DEPT OF ROADS - FET  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide road maintenance services and activities for inventoried NN roads.								
<b>Program Performance Measure/Objective:</b> Complete 400 miles of road blading per quarter	400		400		400		400	
<b>2. Goal Statement:</b> To repair washout, low water crossing, bypasses, culvert installation, etc.								
<b>Program Performance Measure/Objective:</b> Complete 6 repair & maintenance services per quarter as needed.	6		6		6		6	
<b>3. Goal Statement:</b> To provide snow/ ice/mud removal, during weather related clearance including emergencies.								
<b>Program Performance Measure/Objective:</b> Complete 135 miles of road maintenance services p/qtr to address weather related issues.	135		135		135		135	
<b>4. Goal Statement:</b> To repair four (4) Road Maintenance special projects.								
<b>Program Performance Measure/Objective:</b> Complete four (4) projects throughout the year.	N/A		N/A		2		2	
<b>5. Goal Statement:</b> To apply stabilizer and/or other forms of treatment for earth or graveled roads.								
<b>Program Performance Measure/Objective:</b> Complete three (4) restabilization project per year.	N/A		N/A		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506007 DEPT OF ROADS - FET

Object Code	Description	TOTAL
<b>506007</b>		
1230	Fuel Excise Tax	-3,200,000
1001	Program Supervisor III	26,716
1003	Equipment Operator	15,002
1005	Equipment Operator	15,002
1008	Equipment Operator	15,002
1010	Equipment Mechanic	17,779
1012	Senior Heavy Equipment Operator	19,418
1014	Fleet Coordinator	16,318
1016	Laborer	10,628
1024	Senior Civil Engineer	39,808
1030	Senior Heavy Equipment Operator	19,418
1035	Senior Heavy Equipment Operator	19,418
1038	Senior Heavy Equipment Operator	19,418
1040	Senior Heavy Equipment Operator	19,418
1060	Programs and Projects Specialist	41,489
1064	Laborer	10,628
1066	Laborer	10,628
1068	Laborer	10,628
1070	Laborer	10,628
1072	Laborer	10,628
1074	Heavy Equipment Operator	17,779
1076	Heavy Equipment Operator	17,779
1078	Heavy Equipment Operator	17,779
1080	Senior Heavy Equipment Operator	19,418
1082	Fleet Coordinator	16,318
1084	Program Supervisor I	23,949
1086	Laborer	10,628

Object Code	Description	TOTAL
	<b>1000 Revenues</b>	<b>-3,200,000</b>
1002	Senior Heavy Equipment Operator	19,418
1004	Senior Heavy Equipment Operator	19,418
1006	Senior Heavy Equipment Operator	19,418
1009	Senior Heavy Equipment Operator	19,418
1011	Senior Heavy Equipment Operator	19,418
1013	Senior Heavy Equipment Operator	19,418
1015	Heavy Equipment Operator	17,779
1023	Senior Heavy Equipment Operator	19,418
1027	Laborer	10,628
1031	Senior Equipment Mechanic	21,423
1037	Senior Heavy Equipment Operator	19,418
1039	Senior Heavy Equipment Operator	22,060
1054	Contract Compliance Officer	22,613
1061	Senior Building Maintenance Worker	16,318
1065	Civil Engineer	34,483
1067	Laborer	10,628
1069	Laborer	10,628
1071	Laborer	10,628
1073	Laborer	10,628
1075	Heavy Equipment Operator	17,779
1077	Heavy Equipment Operator	17,779
1079	Programs and Projects Specialist	41,489
1081	Heavy Equipment Operator	17,779
1083	Office Assistant	13,415
1085	Laborer	10,628
1087	Laborer	10,628

1088	Laborer	10,628	1089	Laborer	10,628
1090	Laborer	10,628	1091	Program Supervisor I	22,613
1092	Senior Heavy Equipment Operator	19,418	1093	Senior Heavy Equipment Operator	19,606
1094	Senior Heavy Equipment Operator	19,606	1095	Equipment Operator	15,002
1096	Heavy Equipment Operator	17,779	1097	Heavy Equipment Operator	17,779
1098	Heavy Equipment Operator	17,779	1099	Heavy Equipment Operator	17,779
1100	Heavy Equipment Operator	17,779	1101	Office Specialist	13,760
1103	Equipment Operator	15,002	1104	Safety Officer	29,138
1105	Equipment Mechanic	17,779	1106	Building Maintenance Worker	13,760
1107	Heavy Equipment Operator	17,779	1108	Heavy Equipment Operator	17,779
1109	Laborer	10,628	1110	Laborer	10,628
1111	Laborer	10,628	1112	Heavy Equipment Operator	17,779
1113	Heavy Equipment Operator	17,779	1115	Senior Heavy Equipment Operator	20,191
1116	Laborer	10,628	1117	Laborer	10,628
1118	Senior Office Specialist	18,385	1131	Office Assistant	11,578
2200	Salary Adj	4,355	2310	Temporary	21,256
2510	Overtime	8,000	2610	Regular	4,000
2900	Fringe Benefits	750,197			
2001 Personnel Expenses					2,212,962
3110	Fleet	209,728	3230	Personal Travel	8,550
3000 Travel Expenses					218,278
4120	Office Supplies	2,000	4200	Non Capital Assets	6,627
4410	Operating Supplies	40,586	4610	Supplies	133,393
4700	Fuel	254,400			
4000 Supplies					437,006
5360	Equipment/Supplies	4,600			
5000 Lease & Rental					4,600
5610	Wireless	4,200	5710	Energy	58,512
5750	Services	8,480			
5500 Communications & Utilities					71,192
6020	Supplies	3,000	6200	External Contractors	2,000
6300	Technology	1,000	6410	Vehicle R&M - External	148,400
6000 Repairs & Maintenance					154,400



6910	Other Contractual Services	720			
6500 Contractual Services					720
7410	Media	10,000	7710	Insurance Premiums	90,842
7000 Special Transactions					100,842
506007				Business Unit Total:	0
5				SPECIAL REVENUE INTERNAL	0
Grand Total: 506007 DEPT OF ROADS - FET					0

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506008 DEPT OF PROJECT MGMT-FET  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 the Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide & record 5 archaeological/environmental activities based on monthly reporting p/qtr.								
<b>Program Performance Measure/Objective:</b> Provide direct service focused Archaeological/environmental svcs for all NN rd maintenance, bettermt & constructn project	5		5		5		5	
<b>2. Goal Statement:</b> Provide 5 consultant/survey activities per quarter.								
<b>Program Performance Measure/Objective:</b> Provide consultant/survey services for all NN road maintenance, betterment and construction projects.	5		5		5		5	
<b>3. Goal Statement:</b> Attend partnership meeting at all level of Government & non-government agencies								
<b>Program Performance Measure/Objective:</b> Affirm communication partnerships w/agencies on behalf of Dept. of Project mgmt.	2		2		2		2	
<b>4. Goal Statement:</b> Attend 2 public outreach FET Project meetings per quarter.								
<b>Program Performance Measure/Objective:</b> Schedule & conduct public outreach to communities on FET projects	2		2		2		2	

Fiscal Year 2023 Budget  
Line Item Detail

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506008 DEPT OF PROJECT MGMT-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>506008</b>					
1230	Fuel Excise Tax	-676,769			
					<b>1000 Revenues</b>
					<b>-676,769</b>
1004	Archaeologist	46,479	1005	Environmental Specialist	24,659
1009	Senior Archaeologist {Contract Representative}	26,716	1010	Senior Accountant	49,319
1013	Archaeologist	45,226	1019	Principal Engineering Technician	42,679
1022	Senior Environmental Specialist	55,061	1055	Environmental Specialist	49,319
1107	Principal Archaeologist	29,138	1108	Archaeologist	45,226
2900	Fringe Benefits	215,436			
					<b>2001 Personnel Expenses</b>
					<b>629,258</b>
3110	Fleet	32,029	3230	Personal Travel	10,260
					<b>3000 Travel Expenses</b>
					<b>42,289</b>
4410	Operating Supplies	463			
					<b>4000 Supplies</b>
					<b>463</b>
7710	Insurance Premiums	4,759			
					<b>7000 Special Transactions</b>
					<b>4,759</b>
			<b>506008</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 506008 DEPT OF PROJECT MGMT-FET</b>					<b>0</b>

**Fiscal Year 2023 Budget**  
**Program Purpose/Performance Criteria**

Date: 8/29/2022  
Time: 4:30 PM

**Business Unit:** 506011 DEPT OF AIRPORT MANAGEMENT - FET  
DIVISION OF TRANSPORTATION

**Plan of Operation Purpose:**

**Plan of Operation Reference:**

CAP-13-13

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

**Program Performance Criteria:**

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Maintain & monitor all existing NN Airports to ensure they are in safe operating condition								
<b>Program Performance Measure/Objective:</b> Perform 10 Airport/Airfield in-house Maint. Inspection activities per quarter	10		10		10		10	
<b>2. Goal Statement:</b> Provide 120 acres of mowing/vegetation services of all five (5) NN airports.								
<b>Program Performance Measure/Objective:</b> Complete forty/twenty (40/20) acres per quarter.	40		20		20		20	
<b>3. Goal Statement:</b> Provide 40 miles of snow removal/spring maintenance cleanup efforts on all (5) NN Airports.								
<b>Program Performance Measure/Objective:</b> Complete (10) miles of snow/spring services per quarter.	10		10		10		10	
<b>4. Goal Statement:</b> Provide 20 maintenance svcs to all NN Airports (Drainage repair, electrical repair, emergency repairs).								
<b>Program Performance Measure/Objective:</b> Complete five (5) runway repairs per quarter.	5		5		5		5	
<b>5. Goal Statement:</b> Provide (4) Strategic Session/Training for all field staff & Admin staff.								
<b>Program Performance Measure/Objective:</b> Complete 1 required training per quarter.	1		1		1		1	

## Fiscal Year 2023 Budget

Date: 8/29/2022

## Line Item Detail

Time: 4:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
<b>506011</b>					
1230	Fuel Excise Tax	-163,228			
					<b>1000 Revenues</b>
					<b>-163,228</b>
1001	Laborer	21,256	1002	Laborer	21,256
2900	Fringe Benefits	22,132			
					<b>2001 Personnel Expenses</b>
					<b>64,644</b>
3110	Fleet	32,029	3230	Personal Travel	9,300
					<b>3000 Travel Expenses</b>
					<b>41,329</b>
4120	Office Supplies	5,926	4410	Operating Supplies	50,000
					<b>4000 Supplies</b>
					<b>55,926</b>
7710	Insurance Premiums	1,329			
					<b>7000 Special Transactions</b>
					<b>1,329</b>
			<b>506011</b>	<b>Business Unit Total:</b>	<b>0</b>
			<b>5</b>	<b>SPECIAL REVENUE INTERNAL</b>	<b>0</b>
<b>Grand Total: 506011 DEPT OF AIRPORT MANAGEMENT - FET</b>					<b>0</b>

THE NAVAJO NATION



Office of Management and Budget

Fiscal Year 2023 Budget  
Cash Match

Date: 8/29/2022  
Time: 4:30 PM

Business Unit	Description	Cash Need (Required)	General Fund Set Aside
EXCM01	EPA-Pesticide Program	23,333.00	10,857.00
EXCM02	EPA-Air Quality Program	10,526.00	4,898.00
EXCM03	EPA-Tribal Indoor Radon Grant	60,000.00	27,920.00
EXCM04	EPA-Public Water Systems Supervision	203,667.00	94,772.00
EXCM05	EPA-Underground Injection Control Program	40,049.00	18,636.00
EXCM06	EPA-Water Quality	203,667.00	94,772.00
EXCM07	DODE-Navajo Head Start Program	6,402,699.00	2,979,349.00
EXCM08	DODE-OSERS	189,889.00	88,360.00
EXCM09	NDOH-DALTCS	674,995.00	314,093.00
EXCM10	NDOH-Navajo Nation Food Distribution	897,853.00	417,795.00
EXCM11	NDOH-Navajo Nation Food Distribution	359,695.00	167,376.00
EXCM12	NDOT-ADOT Administration	25,000.00	11,633.00
EXCM13	NDOT-NTS ADOT Operation	252,000.00	117,262.00
EXCM14	NDOT-NTS ADOT Capital	16,000.00	7,445.00
EXCM15	NDOT-NTS NMDOT Admin	30,235.00	14,069.00
EXCM16	NDOT-NTS NMDOT Operating	453,600.00	211,073.00
EXCM17	NDOT-NTS NMDOT Capital	1,925.00	896.00
EXCM18	DHR-Child Support Enforcement	900,000.00	418,794.00
<b>TOTAL:</b>		<b>10,745,133.00</b>	<b>* 5,000,000.00</b>

\*Cash Match need will be covered to the extent of available cash match pool in BU 118024.

# NAVAJO NATION

1173

9/8/2022

Navajo Nation Council Comprehensive Budget Session

10:33:15 AM

Amd# to Amd#

Legislation 0152-22: Approving

PASSED

MOT Smith

the Navajo Nation's

SEC Tso, D

Comprehensive Budget for Fiscal  
Year 2023; Waiving Navajo....

**Yeas : 22**

**Nays : 0**

**Excused : 0**

**Not Voting : 1**

**Yea : 22**

Begay, E

Daniels

Slater, C

Tso, D

Begay, K

Freeland, M

Smith

Tso, E

Begay, P

Halona, P

Stewart, W

Wauneka, E

Brown

Henio, J

Tso

Yazzie

Charles-Newton

James, V

Tso, C

Yellowhair

Crotty

Nez, R

**Nay : 0**

**Excused : 0**

**Not Voting : 1**

Walker, T

**Presiding Speaker: Damon**