

LEGISLATIVE SUMMARY SHEET

Tracking No. 0200-20

DATE: August 13, 2020

TITLE OF RESOLUTION: AN ACTION RELATING TO THE BUDGET AND FINANCE COMMITTEE; APPROVING AND RECOMMENDING THE PROPOSED FISCAL YEAR 2020 BUDGET FOR FIXED COSTS – OFFICE OF THE CONTROLLER, DIVISION OF GENERAL SERVICES, DIVISION OF HUMAN RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL BRANCH TO BE INCLUDED IN THE NAVAJO NATION COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021

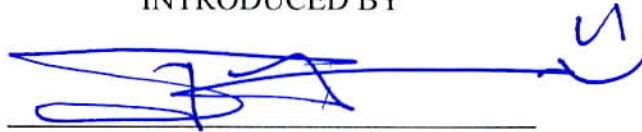
PURPOSE: The purpose of this resolution is to recommend the Fiscal Year 2021 budget for fixed costs to be included in the FY 2021 comprehensive budget.

This written summary does not address recommended amendments as may be provided by the standing committees. The Office of Legislative Counsel requests each Council Delegate to review each proposed resolution in detail.

5-DAY BILL HOLD PERIOD: Johnson
Website Posting Time/Date: 6:01pm 08-20-20
Posting End Date: 08-25-20
Eligible for Action: 08-26-20

PROPOSED STANDING COMMITTEE RESOLUTION
24th NAVAJO NATION COUNCIL – Second Year, 2020

INTRODUCED BY



(Prime Sponsor)



TRACKING NO. 0200-20

AN ACTION

RELATING TO THE BUDGET AND FINANCE COMMITTEE; APPROVING AND
RECOMMENDING THE PROPOSED FISCAL YEAR 2020 BUDGET FOR FIXED
COSTS – OFFICE OF THE CONTROLLER, DIVISION OF GENERAL SERVICES,
DIVISION OF HUMAN RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL
BRANCH TO BE INCLUDED IN THE NAVAJO NATION COMPREHENSIVE
BUDGET FOR FISCAL YEAR 2021

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 300(A).
- B. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).
- C. The Budget and Finance Committee has oversight of fixed costs for certain programs. 12 N.N.C. §301(B)(2).

SECTION TWO. FINDINGS

1 A. The Budget and Finance Committee held a hearing and took budget testimony
2 regarding for Fixed Costs – IT Maintenance, Lease Cost – Large Equipment, the
3 Office of the Controller’s annual audit, building maintenance, FMIS debt service,
4 Insurance Premiums for Division of General Services, utilities,
5 telecommunications, radio communications, facilities maintenance, Hopi Partition
6 Land Rental, Division of Human Services Retirement Plan account, Department of
7 Justice litigation fund, and the Judicial Branch Information Sharing System, Fiscal
8 Year 2021 Budget. 12 N.N.C. § 840 (A).

9 B. The Budget and Finance Committee recommends a fiscal year budget for Fixed
10 Costs – Office of The Controller, Division of General Services, Division of Human
11 Resources, Department of Justice, Judicial Branch. 12 N.N.C. § 840 (A).

12
13 **SECTION THREE. APPROVING AND RECOMMENDING THE PROPOSED**
14 **FISCAL YEAR 2021 BUDGET FOR FIXED COSTS – OFFICE OF THE**
15 **CONTROLLER, DIVISION OF GENERAL SERVICES, DIVISION OF HUMAN**
16 **RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL BRANCH**

17 A. The Budget and Finance Committee hereby recommends the proposed Navajo Nation
18 Fiscal Year Budget for Fixed Costs – IT Maintenance, Lease Cost – Large Equipment,
19 the Office of the Controller’s annual audit, building maintenance, FMIS debt service,
20 Insurance Premiums for Division of General Services, utilities, telecommunications,
21 radio communications, facilities maintenance, Hopi Partition Land Rental, Division of
22 Human Services Retirement Plan account, Department of Justice litigation fund, and
23 the Judicial Branch Information Sharing System, as provided on the Fund Type Budget
24 Summary, attached as **Exhibit A**.

25 B. The Budget and Finance Committee requests the changes to the Budget, as set forth in
26 the General Fund Comparative Summary, **Exhibit B**, Recommended Changes to the
27 General Fund Budget, **Exhibit C**, Recommended Conditions of Appropriation and
28 Legislative Concerns, **Exhibit D**, and Recommended Unmet Needs, **Exhibit E**, be
29 incorporated into the Navajo Nation Comprehensive Budget.

Fiscal Year 2021

**The Navajo Nation
Fund Type Budget Summary**

EXHIBIT A

Business Unit Number	Program Title	FY 2020 General Fund Budget	FY 2021						Total
			Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	
118001	FC/Annual Audit - OOC	1,804,612	343,241	686,504					1,029,745
118010	FC/FMIS Debt Service - OOC	982,744	982,744						982,744
118020	FC/Investment Fees - OOC	150,000	150,000						150,000
118022	FC/FMIS Maintenance - OOC	1,591,801	1,278,960	564,848					1,843,808
118004	FC/Insurance Premiums - DGS	4,203,218	2,642,349	1,584,015					4,226,364
118005	FC/Utilities - DGS	4,621,529	3,243,731	1,862,138					5,105,869
118007	FC/Telecommunications - DGS	1,401,592	426,275	962,954					1,389,229
118008	FC/Radio Communication - DGS	398,884	201,337	336,076					537,413
118023	FC/Facility Maintenance - DGS	1,470,961	627,000	1,373,373					2,000,373
118026	FC/Dept of Info Tech - DGS	300,000	400,000						400,000
118013	FC/Hopi Partition Land Rental - DOJ	120,400	121,400						121,400
N01000	Fixed Cost Litigation - DOJ	5,000,000	5,000,000						5,000,000
118017	FC/Indirect Cost Plan - OMB	12,000	23,107						23,107
118019	NN Integrated Justice -JUD BR	350,000	375,000						375,000
118018	FC/Retirement Plan - DHR	250,000	0						0
									0
									0
									0
									0
Total:		22,657,741	15,815,144	7,369,908	0	0	0	0	23,185,052

Fiscal Year 2021

**The Navajo Nation
General Fund Comparative Summary**

EXHIBIT B

Branch: EXECUTIVE

Division/Office: FIXED COSTS

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2021 General Fund Budget	(D) Oversight Committee's Recommended FY 2021 General Fund Budget	(E) Plus or Minus \$ Difference (Column D - Column C)
118001	FC/Annual Audit - OOC	343,241		
118010	FC/FMIS Debt Service - OOC	982,744		
118020	FC/Investment Fees - OOC	150,000		
118022	FC/FMIS Maintenance - OOC	1,278,960		
118004	FC/Insurance Premiums - DGS	2,642,349		
118005	FC/Utilities - DGS	3,243,731		
118007	FC/Telecommunications - DGS	426,275		
118008	FC/Radio Communication - DGS	201,337		
118023	FC/Facility Maintenance - DGS	627,000		
118026	FC/Dept of Info Tech - DGS	400,000		
118013	FC/Hopi Partition Land Rental - DOJ	121,400		
N01000	Fixed Cost Litigation - DOJ	5,000,000		
118017	FC/Indirect Cost Plan - OMB	23,107		
118019	NN Integrated Justice -JUD BR	375,000		
TOTAL:		15,815,144	0	0

Fiscal Year 2021

The Navajo Nation
Recommended Changes to the General Fund Budget

EXHIBIT C

Branch: EXECUTIVE

Division/Office: FIXED COSTS

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2021 General Fund Budget (Increase or Decrease \$ Amount)
118001	FC/Annual Audit - OOC	
118010	FC/FMIS Debt Service - OOC	
118020	FC/Investment Fees - OOC	
118022	FC/FMIS Maintenance - OOC	
118004	FC/Insurance Premiums - DGS	
118005	FC/Utilities - DGS	
118007	FC/Telecommunications - DGS	
118008	FC/Radio Communication - DGS	
118023	FC/Facility Maintenance - DGS	
118026	FC/Dept of Info Tech - DGS	
118013	FC/Hopi Partition Land Rental - D	
N01000	Fixed Cost Litigation - DOJ	
118017	FC/Indirect Cost Plan - OMB	
118019	NN Integrated Justice -JUD BR	

Fiscal Year 2021

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

EXHIBIT D

Branch: EXECUTIVE

Division/Office: FIXED COSTS

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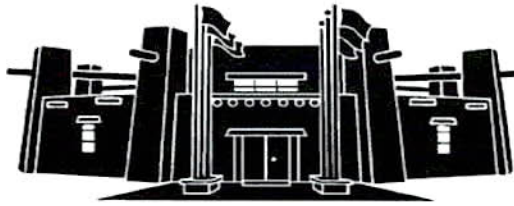
Fiscal Year 2021

The Navajo Nation
Recommended Unmet Needs Budgets

EXHIBIT E

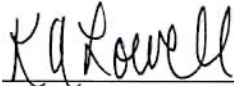
Branch: EXECUTIVE Division/Office: FIXED COSTS

Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the FY 2021 General Fund Budget
118018	FC/Retirement Plan - DHR	10,000,000	Retirement Services is requesting an amount of \$10,000,000 to fund the unfunded liability.
TOTAL:		10,000,000	



MEMORANDUM

TO: Honorable Jamie Henio
24th Navajo Nation Council

FROM: 
Kristen A. Lowell, Principal Attorney
Office of Legislative Counsel

DATE: August 13, 2020

SUBJECT: AN ACTION RELATING TO THE BUDGET AND FINANCE COMMITTEE; APPROVING AND RECOMMENDING THE PROPOSED FISCAL YEAR 2020 BUDGET FOR FIXED COSTS – OFFICE OF THE CONTROLLER, DIVISION OF GENERAL SERVICES, DIVISION OF HUMAN RESOURCES, DEPARTMENT OF JUSTICE, JUDICIAL BRANCH TO BE INCLUDED IN THE NAVAJO NATION COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

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

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees' powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. §164(A)(5).

If the proposed resolution is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like made to the proposed resolution.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0200-20__

SPONSOR: Jamie Henio

TITLE: An Action Relating To The Budget And Finance Committee; Approving And Recommending The Proposed Fiscal Year 2020 Budget For Fixed Costs - Office Of The Controller, Division Of General Services, Division Of Human Resources, Department Of Justice, Judicial Branch To Be Included In The Navajo Nation Comprehensive Budget For Fiscal Year 2021

Date posted: August 20, 2020 at 6:09 PM

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

Written comments may be mailed to:

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

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

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