The Navajo Nation

Naabik'iyati' Committee

Fiscal Year 2022 Budget Hearings

Executive Offices

Navajo Nation OMB Report

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A. FY 2022 Fund Type Budget Summary

Executive Offices
Fiscal Year 2022
Budget Summary by Fund Type

			FY 2021	Fiscal Year 2022 Navajo Nation Funds							
	Business Unit	Program	Approved Budget per CN-88-20	Proposed General Fund Budget	Indirect Cost Fund	General Wage Adjustment (PLF)	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	103001	OFFICE OF PRESIDENT/VICE-PRESIDENT	1,029,745	2,320,076	1,065,343						3,385,419
2	103002	NN WASHINGTON OFFICE	4,226,364	1,434,558	355,773	17,993					1,808,324
3	103003	NAV-HOPI LAND COMMISSION	5,105,869	485,000		7,006					492,006
4	103005	OFC OF MISS NAVAJO NATION	537,413	200,000		4,836					204,836
5	103006	NAV TELECOMM REGULATORY	982,744	350,000		1,898					351,898
6	103007	EXECUTIVE PROTECTION SERVICES	121,400	495,914		11,447					507,361
7	103009	OFFICE OF THE FIRST LADY	23,107	150,000							150,000
8	103021	NN YOUTH ADVISORY COUNCIL	0	50,000							50,000
9	NEW	DINE URANIUM REMEDIATION ADVISORY COMM	0	150,000							150,000
		Total	**12,026,642**	**5,635,548**	**1,421,116**	**43,180**	**0**	**0**	**0**	**0**	**7,099,844**

B. FY 2021 Third Quarter Budget Expenditure Report

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NN0002 Budget Status Report 9:49:31
LJYMM As of 6/30/2021

EXECUTIVE OFFICES

	Account Range	Original Budget	Revised Budget	Actuals	Encumbrances	Budget Available	% Expensed of Total
1	103001 OFC OF PRES/VICE-PRES	832,916.50	4,437,931.84	2,301,584.39	361,522.22	1,774,825.23	60.01%
2	103002 NN WASHINGTON OFFICE	362,879.36	1,641,681.87	732,915.83	78,325.37	830,440.67	49.42%
3	103003 NAV-HOPI LAND COMM. O	122,395.78	492,006.00	285,798.39	3,443.80	202,763.81	58.79%
4	103005 OFC OF MISS NAVAJO NA	50,730.53	204,836.00	135,931.53	-	68,904.47	66.36%
5	103006 NAV. TELECOMM REGUL.	91,557.59	351,260.32	205,686.63	385.32	145,188.37	58.67%
6	103007 EXEC PROTECTION SVCS	120,485.69	507,361.00	341,341.02	-	166,019.98	67.28%
7	103009 OFFICE OF THE FIRST L	37,500.00	152,720.00	85,973.63	2,500.00	64,246.37	57.93%
8	103021 NN YOUTH ADVISORY COU	25,000.00	100,000.00	2,508.00		97,492.00	2.51%
	GENERAL FUND TOTAL:	**1,643,465.45**	**7,887,797.03**	**4,091,739.42**	**446,176.71**	**3,349,880.90**	**57.53%**

C. FY 2021 Third Quarter Performance Assessment Report

FY 2021 3rd Quarter
Program Performance Assessment Scores

	BU #	Executive Offices	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	103001	Ofc of the President/Vice-President	2.60	3.00	3.00	
2	103002	Navajo Nation Washington Office	2.40	3.00	3.00	
3	103003	Navajo Hopi Land Commission Office	1.60	1.60	1.60	
4	103005	Office of Miss Navajo Nation	2.40	2.80	3.00	
5	103006	Navajo Telecommunications Regulatory Commis.	1.60	1.60	1.60	
6	103007	Executive Protection Services Program	3.00	3.00	3.00	
7	103009	Office of the First Lady	2.25	2.80	2.80	
8	103021	NN Youth Advisory Council	1.50	1.60	1.80	
		Average:	**2.17**	**2.43**	**2.48**	

NOTE: Full copies of this report are updated/disseminated each quarter.

D. FY 2021 Third Quarter Plans of Operation Status Report

NAVAJO NATION
PLANS OF OPERATION REPORT
FY 2021 3rd Quarter

EXECUTIVE OFFICES

#	Business Unit Number	Program Title	Statutory Reference	Year Adopted
1	103001	Office of the President/Vice-President	CD-68-89 / 2 NNC § 1002	1989
2	103002	Navajo Nation Washington Office	GSCJY-14-08	2008
3	103003	Navajo-Hopi Land Commission Office	GSCF-10-91	1991
4	103005	Office of Miss Navajo Nation	GSCJA-03-00	2000
5	103006	Navajo Telecommunications Regulatory Commission	CAP-17-03/CO-51-13	2003/2013
6	103007	Executive Protection Services Program	GSCO-83-95	1995
7	103009	Office of The First Lady	GSCD-54-07	2007
8	103021	Navajo Nation Youth Advisory Council	**NONE**	

NAVAJO NATION COUNCIL RESOLUTIONS - EXECUTIVE OFFICES

CD-68-89	Amending Title Two (2) of the Navajo Tribal Code and Related Actions; Creation of Office of President & Vice President @ 2 NNC § 1002-1012
CAP-17-03	Approving the Amendments to 2 NNC § 3451-3455, Navajo Telecommunications Regulatory Commission Plan of Operation
CO-51-13	Amending Titles 2 & 21 to authorize the Navajo Nation Telecommunications Regulatory Commission to Implement and Manage a 911 Emergency Response System within the Navajo Nation.

ADVISORY(defunct) / GOVERNMENT SERVICES COMMITTEE (defunct) RESOLUTIONS - EXECUTIVE OFC.

GSCO-83-95	Approving the Plan of Operation for the Navajo Executive Protection Services Program
GSCJA-03-00	Amending Resolution CSCD-54-91, and Approving the Plan of Operation for the Office of Miss Navajo Nation an transferring the Office of Miss Navajo Nation under the Office of the President/Vice President within the Executive Office
GSCD-54-07	Relating to Government Services, amending the Plan of Operation for the Office of the First Lady.
GSCF-10-91	Approving the Plan of Operation for the Navajo Hopi Land Commission Office
GSCJY-14-08	Approving Amendments to the Navajo Nation Washington Office Plan of Operation

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E. FY 2021 Condition of Appropriation/Legislative Concern Report

Fiscal Year 2021
Legislative Concern Summary
Executive Offices

LC	CONDITION/ASSIGNED DEPARTMENT	BUSINESS UNIT	DUE DATE	3rd QTR RESPONSE(S)	STATUS
LC #13	The Navajo Hopi Land Commission Office shall coordinate with the Office		End of 2nd Qtr		
	Navajo Hopi Indian Relocation to remediate the dilapidated homes and				
	Building in East Mills, Little Silversmith area of New Lands, Hard Rock				
	And the Coal Mine Mesa Chapter House. The NHLC Office shall provide				
	Its report to the Navajo Hopi Land Commission by the end of the second				
	Quarter of FY 2021.				
	Responsible Entity: Navajo Hopi Land Commission Office	BU#103003		No Response	Non-Compliant
LC #14	The Navajo Hopi Land Commission Office shall coordinate with the Office		End of 2nd Qtr		
	Navajo Hopi Indian Relocation to repair Road 8031 in the Hard Rock area.				
	The Navajo Hopi Land Commission Office shall provide its report to the				
	Navajo Hopi Land Commission by the end of the second quarter of FY				
	Responsible Entity: Navajo Hopi Land Commission Office	BU#103003		No Response	Non-Compliant
LC #23	All Divisions/Programs: Implement handicap designated areas such as		End of 2nd Qtr		
	ramps/signage/bathrooms, within their budgets across the board. All				
	Divisions/programs shall identify the need for appropriate facilities and				
	Facilities modifications within their workplaces and develop a budget for				
	For inclusion in the FY 2022 Comprehensive Budget.				
	Responsible Entity: All Divisions/Programs	All BUs		No Response	Non-Compliant

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