

The Navajo Nation



Budget and Finance Committee **Fiscal Year 2021 Budget Hearings**

Ethics & Rules Office and Labor Commission

Navajo Nation OMB Report

September 2-8, 2020





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A. FY 2021

Fund Type Budget Summary



Legislative Branch
Fiscal Year 2021 Budget Summary by Fund Type

Business Unit	Program	FY 2020 Approved Budget	Fiscal Year 2021 Navajo Nation Funds						
			Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
101014	Navajo Nation Labor Commission	265,880	276,400	29,773					306,173
101020	Ethics & Rules Office	481,820	541,394	76,511					617,905
	Total:	747,700	817,794	106,284					924,078



B. FY 2020 Budget Status Report



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NAVAJO NATION
Budget Status Report
As of 6/30/2020
LEGISLATIVE BRANCH

8/3/2020
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Account Range	Original Budget	Revised Budget	Actuals	Encumbrances	Budget Available	% Exp'd of Total
101014 NN LABOR COMMISSION	312,812.00	420,238.00	184,445.05	343.94	235,449.01	43.97 *
101020 ETHICS & RULES OFFICE	617,015.00	677,341.78	274,989.29	20,747.00	381,605.49	43.66 *
General Fund Total	929,827.00	1,097,579.78	459,434.34	21,090.94	617,054.50	43.78% *

Note: ** = overexpenditure by 85% or more.
* = underexpenditure by 65% or less.



C. FY 2020 Performance Assessment Report



**FY 2020 3rd Quarter
Program Performance Assessment Scores**

	BU #	Legislative Branch	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	101014	Navajo Nation Labor Commission	1.80	1.80	1.00	
2	101020	Ethics and Rules Office	1.80	2.20	1.80	
Average:			1.80	2.00	1.40	

Scoring:

- 3 = Exceeding goals/measures
- 2 = Meeting goals/measures
- 1 = Not Meeting goals/measures
- 0 = No Report

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



D. FY 2020 Plans of Operation Status Report



**NAVAJO NATION
PLANS OF OPERATION REPORT**

LEGISLATIVE BRANCH

#	Business Unit Number	Program Title	Statutory Reference	Year Adopted
1	101014	Navajo Nation Labor Commission	LOCMY-01-14	2014
2	101020	Ethics & Rules Office	LOCJA-02-13	2013

LAW AND ORDER COMMITTEE RESOLUTIONS - LEGISLATIVE BRANCH

LOC-JA-02-13 Relating to Law and Order; Amending The Plan of Operation for the Navajo Nation Ethics and Rules Office
 LOCMY-01-14 Relating to Law & Order: Amending Plan of Operation for Navajo Nation Labor Commission

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E. FY 2020 Legislative Concerns Summary Report



**Fiscal Year 2020
Legislative Concerns Summary
Navajo-Hopi Land Commission**

	<u>Concerns/Assigned Dept.</u>	<u>BU#</u>	<u>Due:</u>	<u>3rd Qtr. Response(s)</u>	<u>Status</u>
LC#3	The Navajo-Hopi Land Commission has consistently under		Through Fiscal Year		
	performed in Fiscal Year 2019. The Legislative Advisor for				
	the Navajo-Hopi Land Commission coordinate with the				
	Office of Management and Budget prior to the end of each				
	quarter to ensure proper performance score reportings.	BU#101025		No Response	Non-Compliant

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