

The Navajo Nation



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

Department of Justice

Navajo Nation OMB Report

September 2 - 8, 2020





Table of Contents



- A. FY 2021 Fund Type Budget Summary
- B. FY 2020 Third Quarter Budget Status Report
- C. FY 2020 Third Quarter Performance Assessment Report
- D. FY 2020 Third Quarter Plans of Operation Status Report
- E. FY 2020 Condition of Appropriation/Legislative Concern Report (None)



A. FY 2021 Fund Type Budget Summary

Department of Justice
Fiscal Year 2021 Budget Summary by Fund Type

Business Unit	Program	Fiscal Year 2020	Proposed Fiscal Year 2021 Navajo Nation Funds						
		Approved GF Budget	Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
104001	Ofc of the Attorney General	4,753,668	3,272,298	1,893,724					5,166,022
104002	Navajo Hopi Legal Services	222,211	299,637						299,637
104005	Office of the Prosecutor	3,391,936	2,802,156					2,120,014	4,922,170
	Total	8,367,815	6,374,091	1,893,724	0	0	0	2,120,014	10,387,829



B. FY 2020 Third Quarter Budget Status Report

R55BU500
NN0001
DASAM

NAVAJO NATION
Budget Status Report
As of 6/30/2020
DEPARTMENT OF JUSTICE

8/21/2020
10:25:23

Account Range	Original Budget	Revised Budget	Actuals	Encumb-rances	Budget Available	% Expensed of Total
104001 DOJ - ATTORNEY GENERAL	4,753,668.00	5,469,162.62	3,248,329.57	46,484.43	2,174,348.62	60.24 *
104002 NAV-HOPI LEGAL SVCS	222,211.00	223,331.94	181,521.17	1,120.94	40,689.83	81.78
104005 OFC OF THE PROSECUTOR	3,391,936.00	3,392,656.75	1,600,873.79	8,338.35	1,783,444.61	47.43 *
Grand Total:	8,367,815.00	9,085,151.31	5,030,724.53	55,943.72	3,998,483.06	55.99 *

Note: * underexpenditure by 65% or less.

** overexpenditure by 85% or more.



C. FY 2020 Third Quarter Performance Assessment Report

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

	BU #	Department of Justice	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	104001	Dept of Justice - Office of the Attorney General	3.00	3.00	2.60	
2	104002	Navajo Hopi Legal Services Program	2.20	3.00	2.60	
3	104005	Office of the Prosecutor	2.60	2.60	2.20	
Average:			2.60	2.87	2.47	

Scoring:

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



D. FY 2020 Third Quarter Plans of Operation Status Report

NAVAJO NATION PLANS OF OPERATION REPORT

DEPARTMENT OF JUSTICE

#	Business Unit Number	Program Title	Statutory Reference	Year Adopted
1	104001	DOJ - Attorney General	CF-07-90 / 2 NNC § 1961	1990
2	104002	Navajo-Hopi Legal Services Program	GSCJY-35-93	1993
3	104005	Office of Prosecutor of the Navajo Nation	GSCJY-13-08	2008

NAVAJO NATION COUNCIL RESOLUTIONS - DOJ

CF-07-90 Approving an Amended Plan of Operation for the Department of Justice and Clarifying the Authority of the Attorney General to Control the Legal Affairs of the Navajo Nation, Including Waiving the Attorney-Client Privilege

ADVISORY (defunct) / GOVERNMENT SERVICES COMMITTEE (defunct) RESOLUTIONS - DOJ

GSCJY-35-93 Amending the Plan of Operation for the Navajo-Hopi Legal Services Program, and Recommending the Rescission of 2 NNC §2007 et. seq.

GSCJY-13-08 Approving the Amended the Plan of Operation for the Office of the Prosecutor