

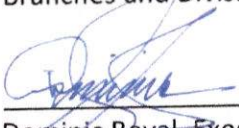



**The Navajo Nation** **DR. BUU NYGREN** *PRESIDENT*  
**Yideeskáądi Nitsáhákees** **RICHELLE MONTOYA** *VICE PRESIDENT*

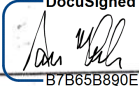
October 6, 2023

MEMORANDUM

TO : Branches and Divisions

FROM :   
Dominic Beyal, Executive Director  
Office of Management and Budget

  
Tomicita Woodie, Human Resources Director  
Department of Personnel Management/DHR

DocuSigned by:  
  
B7B65B890E0F410  
Sean McCabe, Interim Controller  
Office of the Controller

SUBJECT : FY 2024 Budget Implementation of FY 2023 General Wage Adjustment Funds to General Fund Programs

The FY 2024 Budget Resolution CS-78-23 appropriated \$5,478,564 from the Personnel Lapse Savings Funds to General Fund programs for use in the FY 2024 budget. The Budget Resolution at Section Three, Directives, E., reads as follows:

*"E. The Department of Personnel Management, the Office of Management and Budget (OMB), and the Office of the Controller, shall consult with the Department of Justice to develop an internal administrative process for programs to administratively budget the funds appropriated in this FY 2024 Comprehensive Budget from the Personnel Lapse Savings Account for FY 2024 costs related to the FY 2023 General Wage Adjustment. Such appropriation may be budgeted by programs for operating expenses and personnel expenses. The internal process shall be reported to the Budget and Finance Committee and published on the OMB website to provide notice to the programs, by no later than October 15, 2023."*

Accordingly, the attached report shows the actual costs for the FY 2023 GWA amounts for each General Fund Business Unit. Each designated program should prepare Budget Forms 1, 4, and 3 and 5 (if personnel) in the listed amounts and submit to OMB for review. When finalized, OMB will add the funds to each FY 2024 General Fund program budget. These funds will relieve the extra cost for absorbing the FY 2023 5% GWA into the FY 2024 budgets.

OFFICE OF MANAGEMENT AND BUDGET



POST OFFICE BOX 646 | WINDOW ROCK, AZ 86515 | PHONE: (928) 871-6570 | FAX: (928) 871- 6567

**Please submit the completed budgets to OMB no later than November 3, 2023. The sooner the budgets are submitted then the funds can be entered into FMIS and made available for use.**

**xc: MRodis, DOJ  
Budget & Finance Committee**

**FISCAL YEAR 2024 BUDGET PROCESS  
FY 2023 GWA ALLOCATIONS  
PERSONNEL LAPSE/SAVINGS FUNDS  
OVERALL SUMMARY**

<b>BUSINESS UNIT NO.</b>	<b>BRANCH/DIVISION</b>	<b>AMOUNT</b>
1010XX	<b>LEGISLATIVE</b>	413,261
1020XX	<b>JUDICIAL</b>	800,274
1030XX	EXECUTIVE OFCS	236,272
1040XX	DEPT OF JUSTICE	407,743
105001	OFC OF MGT & BUDGET	121,772
106001	NAVAJO TAX COMM.	67,336
1070XX	OFFICE OF THE CONTROLLER	394,003
1080XX	DIV OF COMM DEVELOP	227,172
1080XX	DCD - CHAPTERS	330,102
1090XX	DEPT OF DINE EDUCATION	342,791
1100XX	DIV OF ECON DEVELOP	226,990
1110XX	NAV ENVIRON PROTECTION AGENCY	47,761
1120XX	DIV OF GENERAL SERVICES	265,665
1130XX	DEPT OF HEALTH	596,243
1140XX	DIV OF HUMAN RESOURCES	196,564
1150XX	DIV OF NATURAL RESOURCES	655,562
1160XX	DIV OF PUBLIC SAFETY	36,142
1170XX	DIV OF SOCIAL SERVICES	77,113
1210XX	DIV OF TRANSPORTATION	35,798
	<b>EXECUTIVE BRANCH</b>	4,265,029
	<b>GRAND TOTAL:</b>	<b>5,478,564</b>

**FISCAL YEAR 2024 BUDGET PROCESS  
 FY 2023 GWA ALLOCATIONS  
 PERSONNEL LAPSE/SAVINGS FUNDS  
 BRANCH/DIVISION: LEGISLATIVE**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	101014	NAVAJO NATION LABOR COMMISSION	9,970
2	101015	OFFICE OF THE SPEAKER	36,513
3	101016	OFC OF GOVERNMENT DEVELOPMENT	23,622
4	101017	OFC OF LEGISLATIVE COUNSEL	57,658
5	101018	NAVAJO UTAH COMMISSION	11,335
6	101019	OFC OF LEGISLATIVE SERVICES	83,058
7	101020	ETHICS & RULES OFFICE	28,448
8	101021	ELECTION ADMIN OFC	49,816
9	101022	BOARD OF ELECTION SUPERVISORS	4,826
10	101024	OFC OF AUDITOR GENERAL	63,469
11	101028	OFC OF EASTERN NAVAJO LAND COMMISSION	14,065
12	101029	HUMAN RIGHTS COMMISSION	28,004
13	101034	LEGISLATIVE DISTRICT ASSISTANTS	2,477
		<b>TOTAL:</b>	<b>413,261</b>

**FISCAL YEAR 2024 BUDGET PROCESS  
FY 2023 GWA ALLOCATIONS  
GENERAL FUNDS  
BRANCH/DIVISION: JUDICIAL**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	102001	ADMIN OFFICE OF COURTS	83,378
2	102002	CHINLE JUDICIAL DISTRICT	59,119
3	102003	CROWNPOINT JUDICIAL DISTRICT	51,212
4	102004	WINDOW ROCK JUDICIAL DISTRICT	60,493
5	102005	SHIPROCK JUDICIAL DISTRICT	56,607
6	102006	TUBA CITY JUDICIAL DISTRICT	52,704
7	102007	RAMAH JUDICIAL DISTRICT	30,828
8	102008	SUPREME COURT	62,391
9	102009	PEACEMAKER DIVISION	64,323
10	102010	KAYENTA JUDICIAL DISTRICT	42,797
11	102011	DILKON JUDICIAL DISTRICT	38,065
12	102012	UTAH JUDICIAL DISTRICT	31,020
13	102013	TOHAJIILEE JUDICIAL DISTRICT	31,211
14	102014	ALAMO JUDICIAL DISTRICT	8,221
15	102015	DZIL YIIJIN JUDICIAL DISTRICT	21,370
16	102017	PUEBLO PINTADO CIRCUIT COURT	13,080
17	102018	PROBATION SERVICES	93,455
		<b>TOTAL:</b>	<b>800,274</b>

**FISCAL YEAR 2024 BUDGET PROCESS  
 FY 2023 GWA ALLOCATIONS  
 GENERAL FUNDS  
 EX BRANCH/DIVISION: EXECUTIVE OFFICES**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	103002	NN WASHINGTON OFC	40,958
2	103003	NAVAJO-HOPI LAND COMM. OFC	12,891
3	103004	OFC OF HEARINGS & APPEALS	17,431
4	103005	OFC OF MISS NAVAJO NATION	8,985
5	103006	TELECOMM REGULATORY COMM	3,747
6	103007	EXECUTIVE PROTECTION SERV	21,114
7	103015	NN VETERANS ADMIN	62,580
8	103022	DINE URANIUM REMEDIATION	6,445
9	104003	NAVAJO PUBLIC DEFENDER	62,121
		<b>TOTAL:</b>	<b>236,272</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: DEPT OF JUSTICE**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	104001	OFFICE OF THE ATTORNEY GENERAL	246,528
2	104002	NAVAJO HOPI LEGAL SERVICES	16,288
3	104005	OFFICE OF THE PROSECUTORS	144,927
		<b>TOTAL:</b>	<b>407,743</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: OFFICE OF MANAGEMENT BUDGET**

<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1 105001	OFFICE OF MANAGEMENT AND BUDGET	121,772
	TOTAL:	121,772



**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: TAX COMMISSION**

BUSINESS UNIT NO.	PROGRAM	AMOUNT
1 106001	OFC OF NAVAJO TAX COMM.	67,336
	TOTAL:	67,336

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: OFC OF THE CONTROLLER**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	107020	PURCHASING DEPARTMENT	31,877
2	107021	PROPERTY MANAGEMENT DEPT	37,354
3	107022	OFC OF THE CONTROLLER	324,772
		TOTAL:	394,003

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: COMMUNITY DEVELOPMENT**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	108001	DIV OF COMM DEVELOP-ADMIN	42,704
2	108004	COMM HSG & INFRASTRUCTURE DEVELOP	13,811
3	108125	ADMINISTRATIVE SERVICE CENTERS	94,806
4	108127	CAPITAL PROJECT MGT DEPT	75,851
		TOTAL:	227,172

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: COMM DEVELOP/CHAPTERS**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	108014	BLACK MESA CHAPTER	5,048
2	108016	FOREST LAKE CHAPTER	5,080
3	108017	HARDROCK CHAPTER	5,048
4	108018	LUKACHUKAI CHAPTER	5,048
5	108019	MANYFARMS CHAPTER	5,048
6	108022	ROUND ROCK CHAPTER	5,048
7	108023	ROUGH ROCK CHAPTER	5,048
8	108024	TACHEE/BLUE GAP CHAPTER	5,048
9	108025	TSAILE/WHEATFIELDS CHAPTER	5,049
10	108026	TSELANI/COTTONWOOD CHAPTER	5,049
11	108028	ALAMO CHAPTER	5,048
12	108030	BECENTI CHAPTER	5,048
13	108032	TO'HAJIILEE CHAPTER	5,048
14	108034	CHICHILTAH CHAPTER	5,144
15	108035	CHURCHROCK CHAPTER	5,048
16	108036	COUNSELOR CHAPTER	5,239
17	108037	CROWNPOINT CHAPTER	5,048
18	108038	HUERFANO CHAPTER	5,048
19	108039	IYANBITO CHAPTER	5,048
20	108040	LAKE VALLEY CHAPTER	5,048
21	108042	MANUELITO CHAPTER	5,048
22	108043	MARIANO LAKE CHAPTER	5,048
23	108044	NAGEEZI CHAPTER	5,048
24	108045	NAHODISHGISH CHAPTER	5,048
25	108047	PINEDALE CHAPTER	5,048
26	108048	PUEBLO PINTADO CHAPTER	5,239
27	108049	RAMAH CHAPTER	5,048
28	108050	RED ROCK CHAPTER	5,048
29	108051	ROCK SPRINGS CHAPTER	5,048

**FISCAL YEAR 2024 BUDGET PROCESS  
FY 2023 GWA ALLOCATIONS  
GENERAL FUNDS  
EX BRANCH/DIVISION: COMM DEVELOP/CHAPTERS**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
30	108052	SMITH LAKE CHAPTER	5,048
31	108053	STANDING ROCK CHAPTER	5,461
32	108054	THOREAU CHAPTER	5,048
33	108055	TORREON CHAPTER	5,048
34	108056	TSAYATOH CHAPTER	5,049
35	108057	WHITEHORSE LAKE CHAPTER	5,049
36	108060	COYOTE CANYON CHAPTER	5,048
37	108061	CRYSTAL CHAPTER	5,048
38	108066	INDIAN WELLS CHAPTER	5,048
39	108067	JEDDITO CHAPTER	5,048
40	108069	KLAGETOH CHAPTER	5,048
41	108070	LOW MOUNTAIN CHAPTER	5,048
42	108073	MEXICAN SPRINGS CHAPTER	5,048
43	108075	OAKSPRINGS CHAPTER	5,048
44	108076	RED LAKE CHAPTER	5,048
45	108077	SAWMILL CHAPTER	5,048
46	108078	ST. MICHAELS CHAPTER	5,175
47	108081	TOHATCHI CHAPTER	5,048
48	108082	TWIN LAKES CHAPTER	5,048
49	108083	WHITECONE CHAPTER	5,049
50	108084	WIDE RUINS CHAPTER	5,049
51	108090	GADII'AHI CHAPTER	5,048
52	108094	NENAHNEZAD CHAPTER	5,779
53	108096	RED MESA CHAPTER	5,048
54	108097	RED VALLEY CHAPTER	5,048
55	108098	ROCK POINT CHAPTER	5,048
56	108100	SANOSTEE CHAPTER	5,048
57	108102	SHIPROCK CHAPTER	5,049
58	108104	TEECNOSPOS CHAPTER	5,049

**FISCAL YEAR 2024 BUDGET PROCESS  
 FY 2023 GWA ALLOCATIONS  
 GENERAL FUNDS  
 EX BRANCH/DIVISION: COMM DEVELOP/CHAPTERS**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
59	108108	CAMERON CHAPTER	5,048
60	108110	COALMINE CANYON CHAPTER	5,048
61	108111	COPPERMINE CHAPTER	5,048
62	108114	KAIBETO CHAPTER	5,048
63	108118	NAVAJO MOUNTAIN CHAPTER	5,049
64	108119	OLJATO CHAPTER	5,239
65	108122	TOLANI LAKE CHAPTER	5,049
		<b>TOTAL:</b>	<b>330,102</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: DEPT OF DINE EDUCATION**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	109001	DEPT OF DINE EDUCATION	51,372
2	109004	OFC OF EDUCATION/RESEARCH & STATS	16,510
3	109005	OFC OF DINE STANDARDS	28,099
4	109006	OFFICE OF NN LIBRARY	20,050
5	109009	OFC OF DINE SCHOOL	32,322
6	109012	OFC OF DINE YOUTH - ADMIN	12,541
7	109013	ODY - CHINLE AGENCY	26,988
8	109014	ODY - CROWNPOINT AGENCY	29,559
9	109015	ODY - FORT DEFIANCE AGENCY	31,877
10	109016	ODY - SHIPROCK AGENCY	29,147
11	109017	ODY - WESTERN AGENCY	25,178
12	109018	NORTH CENTRAL ASSOCIATION	17,621
13	109020	OSERS-FOOD SERVICE PROGRAM	1,905
14	109023	OFC OF DINE ACCOUNTABILITY	19,622
		<b>TOTAL:</b>	<b>342,791</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: ECONOMIC DEVELOPMENT**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	110001	DED - ADMIN	30,607
2	110003	BUSINESS REGULATORY DEPT	28,861
3	110004	PROJECT DEVELOP DEPT	27,369
4	110005	SBDD - CHINLE RBDO	15,558
5	110006	SBDD - EASTERN RBDO	15,843
6	110009	SBDD - SHIPROCK RBDO	16,066
7	110010	SBDD - WESTERN RBDO	16,193
8	110011	SBDD - FT. DEFIANCE RBDO	14,430
9	110012	SUPPORT SERVICES DEPT	25,265
10	110013	SMALL BUSINESS DEV. DEPT (SBDD)	14,605
11	110015	NAVAJO REAL ESTATE DEPT.	22,193
		<b>TOTAL:</b>	<b>226,990</b>



**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: ENVIRONMENT PROTECTION AGENCY**

<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1 111001	ENVIRONMENTAL PROTECTION AGENCY - ADMIN	9,112
2 111002	AIR AND TOXIC DEPARTMENT	3,969
3 111004	SURFACE & GRNDWTR PROTECTION	6,850
4 111010	WASTE REGULATORY COMPLIANCE DEPT	3,953
5 111011	RESOURCE CONSERVATION & RECOVERY	11,811
6 111014	ENVIRONMENTAL LAW ENFORCMENT DEPT	10,351
7 111016	RADON PROJECT	1,715
	<b>TOTAL:</b>	<b>47,761</b>

**FISCAL YEAR 2024 BUDGET PROCESS  
 FY 2023 GWA ALLOCATIONS  
 GENERAL FUNDS  
 EX BRANCH/DIVISION: GENERAL SERVICES**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	112001	DIV OF GENERAL SERVICES-ADMIN	15,081
2	112003	INSURANCE SERVICES DEPT	8,731
3	112006	TELECOMM & UTILITIES DEPT	21,825
4	112007	AIR TRANSPORTATION DEPT	11,652
5	112008	FACILITIES MAINT DEPT	109,284
6	112009	DEPT OF INFO TECH	86,233
7	112010	RECORDS MGT DEPT	12,859
		TOTAL:	265,665

**FISCAL YEAR 2024 BUDGET PROCESS  
 FY 2023 GWA ALLOCATIONS  
 GENERAL FUNDS  
 EX BRANCH/DIVISION: DEPARTMENT OF HEALTH**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	113001	DEPT OF HEALTH - ADMIN	4,445
2	113003	URANIUM WORKERS PROJECT	16,224
3	113005	OFC OF ENVIRONMENTAL HEALTH	1,885
4	113010	DALTCS - ADMIN	16,823
5	113011	DALTCS - CHINLE AGENCY	104,236
6	113012	DALTCS - FT DEFIANCE AGENCY	108,776
7	113013	DALTCS - CROWNPOINT AGENCY	139,383
8	113014	DALTCS - TUBA CITY AGENCY	106,363
9	113015	DALTCS - SHIPROCK AGENCY	94,044
10	113018	KAYENTA ALT. RURAL HOSP STG CM	4,064
		<b>TOTAL:</b>	<b>596,243</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: HUMAN RESOURCES**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	114001	DIV OF HUMAN RESOURCES - ADMIN	10,033
2	114003	NN TV & FILM	22,320
3	114004	NAVAJO LABOR RELATIONS	20,923
4	114006	STAFF DEVELOP & TRAINING PROGRAM	17,367
5	114007	NAVAJO OCCUP. SAFETY & HEALTH ADMIN	12,033
6	114009	DEPT OF PERSONNEL MGT	87,122
7	114010	DEPT OF WORKFORCE DEVELOP	5,747
8	114018	OFC OF BACKGROUND INVESTIGATIONS	21,019
		<b>TOTAL:</b>	<b>196,564</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: NATURAL RESOURCES**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	115001	DIV OF NATURAL RESOURCES - ADMIN	23,778
2	115004	MINERAL DEPT.	36,132
3	115009	WATER RESOURCE MGT	10,573
4	115011	DEPT OF WATER RESOURCES-ADMIN	15,129
5	115012	DWR-TECH AND CONSTRUCTION	65,558
6	115013	DWR-OPERATIONS/MAINT	126,643
7	115017	NN MUSEUM	18,034
8	115018	DEPT OF AGRICULTURE	33,782
9	115021	NAVAJO LAND DEPARTMENT	60,674
10	115023	FORESTRY DEPT	8,954
11	115024	HISTORIC PRESERVATION DEPT	26,898
12	115025	DEPT OF FISH AND WILDLIFE	51,213
13	115026	F&W - ANIMAL CONTROL PROGRAM	44,736
14	115027	DEPT OF RESOURCE ENFORCEMENT	52,769
15	115034	NAVAJO VET & LIVESTOCK PROGRAM	20,574
16	115035	F&W- NN ZOO	18,129
17	115037	NAVAJO LAND TITLE DATA SYSTEM	14,986
18	115038	GENERAL LAND DEPT	22,936
19	115039	NN ENERGY OFFICE	4,064
		<b>TOTAL:</b>	<b>655,562</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: PUBLIC SAFETY**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	116001	NAVAJO POLICE DEPT - ADMIN	9,716
2	116010	NPD - SUPPORT SERVICES PROGRAM	9,716
3	116014	DEPT OF CORRECTIONS	4,223
4	116018	DIV OF PUBLIC SAFETY - ADMIN	2,794
5	116019	DEPT OF EMERGENCY MGT	9,693
		<b>TOTAL:</b>	<b>36,142</b>

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: SOCIAL SERVICES**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	117001	DIVISION OF SOCIAL SERVICES-ADMIN	42,355
2	117022	DEPT OF FAMILY SERVICES	34,758
		TOTAL:	77,113

**FISCAL YEAR 2024 BUDGET PROCESS**  
**FY 2023 GWA ALLOCATIONS**  
**GENERAL FUNDS**  
**EX BRANCH/DIVISION: TRANSPORTATION**

	<b>BUSINESS UNIT NO.</b>	<b>PROGRAM</b>	<b>AMOUNT</b>
1	121001	NDOT ADMIN	16,859
2	121002	DEPT OF HIGHWAY SAFETY	10,732
3	121003	DEPT OF AIRPORT MANAGEMENT	8,207
		TOTAL:	35,798