LEGISLATION 0192-26 – AMENDMENT Sponsor: Honorable Brenda Jesus

1. Funding Amendment.

   From: Personnel Lapse Savings Fund Account

   For a Total of $457,424

   To: 101019 – Office of Legislative Services

   Object code 2001 Personnel Expenses – $106,387

   Object code 3000 Travel Expenses – $96,814

   Object code 4000 Supplies – $60,000

   Object code 5000 Lease and Rental – $25,000

   Object code 5500 Communications and Utilities – $26,700

   Object code 6000 Repairs and Maintenance – $35,000

   Object code 6500 Contractual Services – $100,023

   Object code 7000 Special Transactions – $7,500

   For a Total of $457,424

2. On Page 2, Line 27, delete ~~$524,762,404~~ and replace with $525,219,828.

3. On Page 3, Line 2, insert new subsection 3 as follows:

   3. $457,424 from the Personnel Lapse Savings Fund Account;

4. On Page 3, Line 9, delete ~~$19,890,837~~ and replace with $20,348,261.

5. On Page 3, Line 14, insert new subsection D as follows:

   D. $457,424 from the Personnel Lapse Savings Fund Account;

6. Directives to the Office of Management and Budget. Amend Exhibit A, Fiscal Year 2027 Budget Summary, as follows:

   - Legislative Branch, Personnel Lapse Fund: delete ~~0~~ and replace with 457,424.
   - Legislative Branch, Total: delete ~~19,890,837~~ and replace with 20,348,261.
   - Total, Personnel Lapse Fund: delete ~~0~~ and replace with 457,424.
   - Total: delete ~~543,762,404~~ and replace with 544,219,828.

7. Directives to the Office of Management and Budget. Amend Exhibit B, Fiscal Year 2027 Legislative Branch Budget, as follows:

   - Business Unit 101019, Office of Legislative Services, Personnel Lapse Fund: delete ~~0~~ and replace with 457,424.
   - Business Unit 101019, Office of Legislative Services, Total: delete ~~1,788,780~~ and replace with 2,246,204.
   - Total, Personnel Lapse Fund: delete ~~0~~ and replace with 457,424.
   - Total: delete ~~19,890,837~~ and replace with 20,348,261.

8. Directive to the Program. Provide updated budget forms consistent with the amendment above.

9. Renumber or re-letter succeeding paragraphs, sections, and exhibits, as necessary and appropriate. The Office of Legislative Services and the Office of Legislative Counsel are authorized to make technical edits, including re-calculating totals, related to this amendment and its exhibits to implement the sponsor's intent. This Amendment supersedes inconsistent language in any other amendment(s), which language shall be conformed to this Amendment.

FY __2027__

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

BUDGET FORM 1

PART I.

Business Unit No.: 101019 **Program Title:** Office of Legislative Services **Division/Branch:** Legislative

Prepared By: Rodney L. Tahe **Phone No.:** 928.871.7254 **Email Address:** rodneytahe@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
Unmet Needs	10/01/26 - 09/30/27	457,424.00	100%
		TOTAL: $457,424.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses	1	1,788,780	106,387	1,895,167
3000 Travel Expenses	1	0	96,814	96,814
3500 Meeting Expenses	1	0	0	0
4000 Supplies	1	0	60,000	60,000
5000 Lease and Rental	1	0	25,000	25,000
5500 Communications and Utilities	1	0	26,700	26,700
6000 Repairs and Maintenance	1	0	35,000	35,000
6500 Contractual Services	1	0	100,023	100,023
7000 Special Transactions	1	0	7,500	7,500
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching Funds				0
9500 Indirect Cost				0
	TOTAL	$1,788,780.00	457,424.00	2,246,204

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	27	27
Total # of Vehicles Budgeted:	2	1

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Rodney L. Tahe, Executive Director
Program Manager's Printed Name

Program Manager's Signature and Date

APPROVED BY: Crystalyne Curley, Speaker/NNC
Division Director / Branch Chief's Printed Name

Division Director / Branch Chief's Signature and Date

FY ___2027____

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 101019 **Program Name/Title:** **Office of Legislative Services**

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)

The Plan of Operation CAP-25-17 N.N.C. 952: The Office of Legislative Services shall provide complete and full range of professional, technical, and administrative support services to the Navajo Nation Council, Standing Committees of the Navajo Nation Council, unstaffed commission, task forces or boards of the Navajo Nation Council and Council Delegates

PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Measure: Ensure technical and administrative assistance provided to Council Delegates is timely, accurate, and effectively addresses legislative needs.	200		200		200		200	
2. Program Performance Measure: On a quarterly basis, process 40 NNC/standing committee/sub-committee/commissions journals/transcripts (40 per quarter)	40		40		40		40	
3. Program Performance Measure: Facilitate 40 council/standing committee/commission meetings per quarter, with proper preparation of agendas, documents, and logistical support. (40 per quarter)	40		40		40		40	
4. Program Performance Measure: Complete engrossment of 45 council/standing committee approved resolutions per quarter, ensuring accuracy in formatting and procedural compliance. (45 per quarter)	45		45		45		45	
5. Program Performance Measure: Ensure 20 training workshops per quarter with at least 80% staff participation, measuring improvements in skills application and workplace effectiveness. (20 per quarter)	20		20		20		20	

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED AND APPROVED:

Rodney L. Tahe, Executive Director
Program Manager's Printed Name

Crystalyne Curley, Speaker, 25th Navajo Nation Council
Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

FY ___2027___

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services **Business Unit No.:** 101019

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)	(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
2001	**PERSONNEL EXPENSES**		106,387
	Employee Salary (3) for three vacant regular Employees and Overtime for Eligible Personnel and Fringe Benefits		
	Regular		
	Three (3) vacant regular status employees per budget form 3. To fully fund one (1) legislative advisor (30,882), one (1) legislative assistant (21,339) and one (1) office aide (15,347).	67,568	
	Overtime for Eligible Personnel	12,188	
	Fringe Benefits for Overtime for Eligible Personnel	4,070	
	Fringe Benefits for three (3) vacant reglar status employees	22,561	
3000	**TRAVEL EXPENSES**		96,814
	Personal Travel Expenses for Staff and Monthly Fee, plus Mileage, for Government Vehicle		
	Travel Expenses	93,500	
	Fleet	3,314	
4000	**SUPPLIES**		60,000
	Office Supplies to Operate Properly for the Standing Committees and Navajo Nation Council		
	Office Supplies	20,000	
	Operating Supplies	40,000	
5000	**LEASE & RENTAL**		25,000
	Meeting Room and Equipment Rental, Etc.		
	Meeting Space	15,000	
	Equipment rental	10,000	
	TOTAL	**288,201**	288,201

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THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services **Business Unit No.:** 101019

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)	(C) Total by DETAILED Object DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
5500	**COMMUNICATIONS AND UTILITIES**		26,700
	Telephone Equipment, Cellular Services and Internet for Staff to Operate Properly		
	Telephone	500	
	Wireless	25,200	
	Internet	1,000	
6000	**REPAIRS AND MAINTENANCE**		35,000
	Building Supplies for necessary Repairs and Maintenances. Xerox usage Charges and Maintenance. Software support for Computers and Voting Machine.		
	Services: Equipment R&M Services (Xerox Usage)	10,000	
	Supplies: Building R&M Supplies	15,000	
	Technology: Software Support	10,000	
6500	**CONTRACTUAL SERVICES**		100,023
	Contract with Realtime Solutions, for upkeep of Dibb.		
	Consulting Fee and Expenses	100,023	
	TOTAL	**161,723**	161,723

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THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Legislative Services Business Unit No.: 101019

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)	(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
7000	SPECIAL TRANSACTIONS		7,500
	Background Check Fees, Insurance Premiums and Training for Personnel		
	Employment Related Expenses	1,500	
	Insurance Premiums for Property and Issued Government Vehicle plus Deductible	1,000	
	Training/Professional Dues	5,000	
	TOTAL	7,500	7,500