

The Navajo Nation
Fund Type Budget Summary

Business Unit Number	Program Title	FY 2020 General Fund Budget	FY 2021						Total
			Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	
118001	FC/Annual Audit - OOC	1,804,612	343,241	686,504					1,029,745
118010	FC/FMIS Debt Service - OOC	982,744	982,744						982,744
118020	FC/Investment Fees - OOC	150,000	150,000						150,000
118022	FC/FMIS Maintenance - OOC	1,591,801	1,278,960	564,848					1,843,808
118004	FC/Insurance Premiums - DGS	4,203,218	2,642,349	1,584,015					4,226,364
118005	FC/Utilities - DGS	4,621,529	3,243,731	1,862,138					5,105,869
118007	FC/Telecommunications - DGS	1,401,592	426,275	962,954					1,389,229
118008	FC/Radio Communication - DGS	398,884	201,337	336,076					537,413
118023	FC/Facility Maintenance - DGS	1,470,961	627,000	1,373,373					2,000,373
118026	FC/Dept of Info Tech - DGS	300,000	400,000						400,000
118013	FC/Hopi Partition Land Rental - DOJ	120,400	121,400						121,400
N01000	Fixed Cost Litigation - DOJ	5,000,000	5,000,000						5,000,000
118017	FC/Indirect Cost Plan - OMB	12,000	23,107						23,107
118019	NN Integrated Justice -JUD BR	350,000	375,000						375,000
118018	FC/Retirement Plan - DHR	250,000	0						0
									0
									0
									0
									0
Total:		22,657,741	15,815,144	7,369,908	0	0	0	0	23,185,052

Fiscal Year 2021

The Navajo Nation
General Fund Comparative Summary

EXHIBIT B

Branch: EXECUTIVE

Division/Office: FIXED COSTS

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2021 General Fund Budget	(D) Oversight Committee's Recommended FY 2021 General Fund Budget	(E) Plus or Minus \$ Difference (Column D - Column C)
118001	FC/Annual Audit - OOC	343,241		
118010	FC/FMIS Debt Service - OOC	982,744		
118020	FC/Investment Fees - OOC	150,000		
118022	FC/FMIS Maintenance - OOC	1,278,960		
118004	FC/Insurance Premiums - DGS	2,642,349		
118005	FC/Utilities - DGS	3,243,731		
118007	FC/Telecommunications - DGS	426,275		
118008	FC/Radio Communication - DGS	201,337		
118023	FC/Facility Maintenance - DGS	627,000		
118026	FC/Dept of Info Tech - DGS	400,000		
118013	FC/Hopi Partition Land Rental - DOJ	121,400		
N01000	Fixed Cost Litigation - DOJ	5,000,000		
118017	FC/Indirect Cost Plan - OMB	23,107		
118019	NN Integrated Justice -JUD BR	375,000		
TOTAL:		15,815,144	0	0

Fiscal Year 2021

The Navajo Nation
 Recommended Changes to the General Fund Budget

EXHIBIT C

Branch: EXECUTIVE

Division/Office: FIXED COSTS

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2021 General Fund Budget (Increase or Decrease \$ Amount)
118001	FC/Annual Audit - OOC	
118010	FC/FMIS Debt Service - OOC	
118020	FC/Investment Fees - OOC	
118022	FC/FMIS Maintenance - OOC	
118004	FC/Insurance Premiums - DGS	
118005	FC/Utilities - DGS	
118007	FC/Telecommunications - DGS	
118008	FC/Radio Communication - DGS	
118023	FC/Facility Maintenance - DGS	
118026	FC/Dept of Info Tech - DGS	
118013	FC/Hopi Partition Land Rental - D	
N01000	Fixed Cost Litigation - DOJ	
118017	FC/Indirect Cost Plan - OMB	
118019	NN Integrated Justice -JUD BR	

