



24th Navajo Nation Council

Office of the Speaker

FOR IMMEDIATE RELEASE

June 3, 2019

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Budget and Finance Committee Approves FY 2020 General Fund Allocations as Recommended by Branch Leaders



Navajo Council Speaker Seth Damon, President Jonathan Nez, and Chief Justice JoAnn Jayne provide recommendations to the Budget and Finance Committee on General Fund allocations totaling \$167 million at a meeting June 3, 2019.

WINDOW ROCK, Ariz. – The 24th Navajo Nation Council Budget and Finance Committee met to approve the Fiscal Year 2020 Budget Planning Allocations at a special meeting June 3.

In March, Navajo Nation Controller Pearline Kirk issued a memorandum to the Nation's three branch chiefs that identified projected FY 2020 General Funds of \$194,871,000.

After set asides to the Nation's various trust funds, she noted \$143,394,000 in recurring revenues were available for planning purposes.

At a May 28 three-branch planning meeting, Speaker Seth Damon (Bááháá'í, Chichiltah, Manuelito, Tsé Lichí'í, Rock Springs, Tsayatoh), President Jonathan Nez, and Chief Justice JoAnne Jayne agreed to supplement the recurring revenues with \$19,170,000 in Permanent Fund Income, \$525,583 in Permanent Fund Contingency funds set aside in the FY2019 budget, and \$3,910,417 in non-recurring revenues.

In total, the planning amount for all three branches is \$167 million.

GENERAL FUND ALLOCATION	AMOUNT	PERCENTAGE OF TOTAL
Fixed Costs	\$15,815,144	9.47%
Legislative Branch	\$14,892,739	8.92%
Judicial Branch	\$14,924,653	8.94%
Executive Branch	\$105,568,495	63.20%
Chapters – Non-Administrative	\$11,998,969	7.19%
External Funds Cash Match	\$3,800,000	2.28%
TOTAL	\$167,000,000	100.00%

Additionally, \$3 million will be allocated for Chapter Capital Expenses from the Capital Match Special Revenue Fund, replacing the use of General Funds for such purposes.

“We, as a three branch leadership, agreed to a sensible agreement to ensure that the Nation’s services and programs continue functioning at or near their recent levels,” Speaker Damon said. “By saving modest surpluses now, the agreement mitigates projected shortfalls over the next few years.”

Two funding amounts will be set aside for FY2021 budgeting: \$10,958,583 of non-recurring funds will be placed in the Permanent Fund Contingency and \$21 million from the Undesignated, Unreserved Fund Balance will also be set aside.

Legislation 0135-19, the budget planning legislation, also approved the FY 2020 Navajo Nation Budget Instructions Manual and Annual Budget Calendar.

With respect to set-asides for the Nation’s various funds, the following amounts are designated in the budget planning legislation. The amounts are based on the total projected General Fund revenues of \$194,871,000.

FUND ALLOCATION	AMOUNT
12% Permanent Fund	\$23,385,000
2% Land Acquisition Trust Fund	\$3,897,000
Capital Outlay Special Match Revenue Fund	\$2,000,000
Water Rights Claims Fund	\$2,000,000
Diné Higher Education Grant Fund	\$12,400,000
Veterans Trust Fund	\$7,795,000
TOTAL	\$51,477,000

At a later date in the budget planning process, the branch chiefs will convene to discuss how to expend monies in the Personnel Lapse/Savings Fund. A general wage adjustment or other purposes may be identified.

“This is a responsible allocation of limited resources for the maximum benefit of our citizens,” Speaker Damon said.

The committee is the final authority for the legislation.

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