

Program	Dollar Amount	From Business Unit	To Business Unit	From Object Codes	To Object Codes
Division of Children and Family Services	\$1,000,000	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 117026 / Victim Witness Services for Northern Arizona	9000 Capital Outlay \$1,000,000	8000 (Entities) \$1,000,000
	\$500,000	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 117001 / DCFS Executive Director (DAP)	9000 Capital Outlay \$500,000	3500 Meeting Expenses \$367,388 4000 Supplies \$12,000 5000 Lease & Rental \$72,000 Special Transactions \$48,612
TOTAL	\$1,500,000				
Division of Human Resources	\$160,560	# 103001 / Office of the President & Vice-President	# 114001 / Division of Human Resources Administration	2110 Regular \$160,560 (Three Vacant Executive Staff Assistant Positions)	2001 Personnel Expenses \$160,560
	\$119,158	# 103001 / Office of the President & Vice-President	# 114009 / Department of Personnel Management	2110 Regular \$119,158 (Two Vacant Executive Staff Assistant Positions)	2900 Fringe Benefits \$119,158
	\$113,744	# 103001 / Office of the President & Vice-President	# 114018 / Office of Background Investigations	2110 Regular \$113,744 (Two Vacant Executive Staff Assistant Positions)	2900 Fringe Benefits \$113,744
TOTAL	\$393,462				
Department of Diné Education	\$750,000	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 119039 / Department of Diné Education—Navajo Technical University	None / NEW	None / NEW (For Missing Murdered Indigenous Person Database \$750,000)
TOTAL	\$750,000				

Department of Health	\$1,500,000	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 119040 / Utah Navajo Health Systems, Inc.	2001 Personnel Expenses \$1,500,000	8000 Assistance (Entity Grants) \$1,500,000 (To enhance and expand victim services across the Navajo Nation)
	\$40,000	# NEW / Navajo Epidemiology Center	# 113011 / Division of Aging and Long-Term Care Support (Chinle)	6500 NEW Contractual Services \$40,000	5500 Communications & Utilities (Internet) \$40,000
	\$75,000	# NEW / Navajo Epidemiology Center	# 113015 / Division of Aging and Long-Term Care Support (Shiprock)	6500 NEW Contractual Services \$75,000	4000 Supplies (Food Supplies) \$75,000
	\$165,000	# NEW / Navajo Epidemiology Center	# 113012 / Division of Aging and Long-Term Care Support (Fort Defiance)	6500 NEW Contractual Services \$165,000	4000 Supplies (Food Supplies) \$75,000 5500 Communications & Utilities (Internet) \$40,000 5500 Communications & Utilities (Energy – Electric) \$25,000 5500 Communications & Utilities (Energy – Propane) \$25,000
	\$165,000	# NEW / Navajo Epidemiology Center	# 113013 / Division of Aging and Long-Term Care Support (Crownpoint)	6500 NEW Contractual Services \$165,000	4000 Supplies (Food Supplies) \$75,000 5500 Communications & Utilities (Internet) \$40,000

					5500 Communications & Utilities (Energy – Electric) \$25,000
					5500 Communications & Utilities (Energy – Propane) \$25,000
TOTAL	\$1,945,000				
Division of Community Development	\$315,103	# 108001 / Division of Community Development (DCD) Administration	# 108014-108123 / Navajo Nation Chapters	3000 Travel Expenses \$26,000 4000 Supplies \$33,000 6500 Contractual Services \$230,000 7000 Special Transactions \$26,103	Navajo Nation Chapters Personnel \$2,177,431
	\$50,000	# 108003 / DCD-Solid Waste Management Department	# 108014-108123 / Navajo Nation Chapters	4000 Supplies \$20,000 6000 Repairs & Maintenance \$30,000	
	\$311,328	# NEW / Navajo Homeowner Support	# 108014-108123 / Navajo Nation Chapters	None / NEW	
	\$52,000	# 103005 / Office of Miss Navajo Nation	# 108014-108123 / Navajo Nation Chapters	3000 Travel Expenses \$13,000 4000 Supplies \$2,000 6500 Contractual Services \$2,500 7000 Special Transactions \$34,500	

	\$255,000	# 108127 / DCD- Capital Projects Management Department	# 108014-108123 / Navajo Nation Chapters	6500 Contractual Services \$255,000	
	\$122,000	# 110001 / Division of Economic Development (DED) Administration	# 108014-108123 / Navajo Nation Chapters	6500 Contractual Services \$122,000	
	\$72,000	# 110004 / DED— Project Development Department	# 108014-108123 / Navajo Nation Chapters	6500 Contractual Services \$72,000	
	\$1,000,000	# NEW / Summer Youth Employment	# 108014-108123 / Navajo Nation Chapters	None / NEW	
TOTAL	\$2,177,431				
Division of Economic Development	\$8,566	#110007 / Northern Small Business Regional Business Development Offices	#110009 / Shiprock Small Business Regional Business Development Offices	2001 Personnel Expenses \$8,566	6500 Special Transactions \$8,566
TOTAL	\$8,566				
Division of Natural Resources	\$80,842	# 115039 / Energy— Division of Natural Resources	# 115004 / Minerals Department	2001 Personnel Expenses \$50,253 3000 Travel Expenses \$30,589	2001 Personnel Expenses \$80,842
	\$550,121	# 115012 / Water Resources— Technical Construction Operation Branch	# 115013 / Water Resources— Operations and Maintenance	4000 Supplies \$210,501 5500 Communications & Utilities \$27,768 6000 Repair & Maintenance \$247,915	2001 Personnel Expense \$550,121

				6500 Contractual Services \$5,000	
				7000 Special Transactions \$58,937	
TOTAL	\$630,963				
Division of Public Safety	\$2,173,559	# 116010 / Navajo Police Department Support Services Program	None	3000 Travel Expenses (Mileage) \$2,173,559	None (The Program Utilized the Incorrect Allocation Amount)
	\$300,000	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 116001 / Navajo Police Department	None / NEW	3000 Travel Expenses \$155,104 4000 Supplies \$45,300 5500 Communications & Utilities \$4,705 6000 Repairs & Maintenance \$3,500 7000 Special Transactions \$32,343 9000 Capital Outlay \$59,048
	\$1,250,859	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 116011 / Navajo Department of Criminal Investigations	None / NEW	2001 Personnel Expenses \$37,777 3000 Travel Expenses \$750,076 4000 Supplies \$83,195 5000 Lease & Rental \$2,840 5500 Communications & Utilities \$94,880

					6500 Contractual Services \$200,858
					7000 Special Transactions \$81,233
TOTAL	\$3,724,418				
Office of the Public Defender	\$216,571	# 103001 / Office of the President & Vice-President	# 104003 / Office of the Public Defender	3000 Travel Expenses \$216,571	2001 Personnel Expenses \$216,571
TOTAL	\$216,571				
Department of Justice	\$1,437,862	# NEW / Navajo Epidemiology Center	# 104001 / Office of the Attorney General	None / NEW	2001 Personnel Expenses \$1,388,807
					7000 Special Transactions \$49,055
	\$17,138	# NEW / Navajo Epidemiology Center	# 104005 / Office of the Prosecutor	None / NEW	2001 Personnel Expenses \$17,138
	\$843,226	# 103001 / Office of the President & Vice-President	# 104005 / Office of the Prosecutor	3000 Travel Expenses \$168,596 3500 Meeting Expenses \$15,218 4000 Supplies \$260,206 5500 Communications & Utilities \$49,000 6000 Repairs & Maintenance \$90,000 7000 Special Transactions \$260,206	2001 Personnel Expense \$843,226
	\$174,804	# 115021 / Navajo Nation Land Department	# 104005 / Office of the Prosecutor	3000 Travel Expenses \$67,556 4000 Supplies \$29,490	2001 Personnel Expenses \$174,804

				5500 Communications & Utilities \$34,528 6000 Repairs & Maintenance \$30,842 7000 Special Transactions \$12,388	
	\$82,770	# 115027 / Department of Resource Enforcement	# 104005 / Office of the Prosecutor	3000 Travel Expenses \$82,770	2001 Personnel Expenses \$50,107 7000 Special Transactions \$32,663
	\$199,141	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 104005 / Office of the Prosecutor	None / NEW	4000 Supplies \$25,920 6000 Repairs & Maintenance \$5,724 7000 Special Transactions \$2,497 9000 Capital Outlay \$165,000
TOTAL	\$2,754,941				
Office of Hearings and Appeals	\$139,412	# 103001 / Office of the President & Vice-President	# 103004 / Office of Hearings and Appeals	3000 Travel Expenses \$139,412	2001 Personnel Expenses \$104,728 3000 Travel Expenses \$8,500 4000 Supplies \$8,888 5500 Communications & Utilities \$650 6000 Repairs & Maintenance \$1,200

					6500 Contractual Services \$3,000 7000 Special Transactions \$7,446 9000 Capital Outlay \$5,000
TOTAL	\$139,412				
Legislative Branch	\$455,212	# 101017 – Office of Legislative Counsel	# 101034 – Legislative District Assistants	2001 Personnel Expenses \$455,212	2001 Personnel Expenses \$455,212
	\$146,195	# 101019 – Office of Legislative Services	# 101034 – Legislative District Assistants	6500 Contractual Services \$146,195	2001 Personnel Expenses \$146,195
TOTAL	\$601,407				
Executive Branch	\$250,000	# NEW / Police Department Missing and Murdered Indigenous Persons Unit / Victim Advocates	# 103001 / Office of the President & Vice-President (4 Corners K-9 Unit)	None / NEW	6500 Contractual Services \$250,000
	\$535,532	# 103001 / Office of the President and Vice-President	# 103001 / Office of the President and Vice- President	3500 Meeting Expenses \$15,000 4000 Supplies \$65,532 5000 Lease & Rental \$80,000 5500 Communications & Utilities \$25,000 6000 Repairs & Maintenance \$100,000 6500 Contractual Services \$175,000	2001 Personnel Expenses \$535,532

				7000 Special Transactions \$75,000	
	\$107,126	# 121001 / Navajo Division of Transportation	# 103001 / Office of the President & Vice-President	3000 Travel Expenses \$107,126	4000 Supplies \$74,126 6500 Contractual Services \$33,000
TOTAL	\$892,658				
GRAND TOTAL	\$15,734,802				