

LEGISLATIVE SUMMARY SHEET

Tracking No. 0237-18

DATE: July 2, 2018

TITLE OF RESOLUTION: A PROPOSED STANDING COMMITTEE RESOLUTION; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2019 BUDGET FOR THE NAVAJO DIVISION OF COMMUNITY DEVELOPMENT

PURPOSE: The purpose of this resolution, if passed, is to approve and recommend to the Budget and Finance Committee the Proposed Fiscal Year 2019 Budget for the Navajo Division of Community Development.

This written summary does not address recommended amendments as may be provided by the standing committees. The Office of Legislative Counsel requests each Council Delegate to review each proposed resolution in detail.

5-DAY BILL HOLD PERIOD: None
Website Posting Time/Date: 3:59pm 7/11/18
Posting End Date: 7/11/2018
Eligible for Action: 7/12/2018

PROPOSED STANDING COMMITTEE RESOLUTION
23rd NAVAJO NATION COUNCIL – Fourth Year, 2018

INTRODUCED BY


(Prime Sponsor)

TRACKING NO. 0237-18

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING
AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE
PROPOSED FISCAL YEAR 2019 BUDGET FOR THE NAVAJO DIVISION OF
COMMUNITY DEVELOPMENT

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Resources and Development Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 500(A).
- B. The Resources and Development Committee is the oversight committee for the Division of Community Development. 2 N.N.C. § 501(C)(1).
- C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).

SECTION TWO. FINDINGS

- A. The Resources and Development Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Community Development's Fiscal Year 2019 Budget. 12 N.N.C. § 840 (A).
- B. The Resources and Development Committee recommends to the Budget

1 and Finance Committee a fiscal year budget for the Division of Community
2 Development. 12 N.N.C. § 840 (A).
3

4 **SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET**
5 **AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2019 BUDGET**
6 **FOR THE NAVAJO DIVISION OF COMMUNITY DEVELOPMENT**
7

- 8 A. The Resources and Development Committee hereby acknowledges the
9 proposed Navajo Nation Fiscal Year (FY) 2019 Budget for the Navajo Division of
10 Community Development, recommended by the President of the Navajo Nation, as
11 provided on the Fund Type Budget Summary, attached as **Exhibit A**.
12 B. The Resources and Development Committee requests that the Budget and Finance
13 Committee and the Navajo Nation Council adopt the changes to the Budget, as set
14 forth in the General Fund Comparative Summary, **Exhibit B**, Recommended Changes
15 to the General Fund Budget, **Exhibit C**, Recommended Conditions of Appropriation
16 and Legislative Concerns, **Exhibit D**, and Recommended Unmet Needs, **Exhibit E**.
17 C. The Resources and Development Committee authorizes the Committee Chairperson
18 or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee
19 on these recommendations.
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DIVISION OF COMMUNITY DEVELOPMENT

Executive Branch

**Fiscal Year 2019
Planning Allocations**



Resource Development Committee

23rd Navajo Nation Council

July 2018

EXECUTIVE BRANCH
Division of Community Development
Fiscal Year 2019 General Funds and Indirect Cost Allocations

	BU#		GF PBA	IDC	Total
1	108001	DCD	1,109,095	459,860	1,568,955
2	108004	CHID	321,786	124,067	445,853
3	108125	ASC	1,986,802		1,986,802
4	108127	CPMD	1,410,223	422,535	1,832,758
			4,827,906	1,006,462	5,834,368

Branch:

Executive

Division:

Community Development

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2019 General Fund Budget	(D) Oversight Committee's Recommended FY 2019 General Fund Budget	(E) Plus or minus \$ difference (Column D minus C)
108001	Division of Community Development	1,109,095		(1,109,095)
108004	Community Housing & Infrastructure Dept.	321,786		(321,786)
108125	Administrative Services Centers	1,986,802		(1,986,802)
108127	Capital Project Management Department	1,410,223		(1,410,223)
		4,827,906		(4,827,906)
108028/108058	Eastern Navajo Agency Chapters (31)	6,733,064		(6,733,064)
108059/108084	Fort Defiance Navajo Agency Chapters (27)	6,251,227		(6,251,227)
108086/108091	Northern Navajo Agency Chapters (20)	4,852,914		(4,852,914)
108106/108123	Western Navajo Agency Chapters (18)	4,371,668		(4,371,668)
108014/108027	Chinle Navajo Agency Chapters (14)	3,277,185		(3,277,185)
		25,486,058		(25,486,058)
TOTAL:		30,313,964	0	(30,313,964)

Branch:

Executive

Division:

Community Development

[illegible]

Recommended Conditions of Appropriations and Legislative Concerns

Branch:

Executive

Division:

Community Development

[illegible]

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: _____ Executive _____ Division: _____ Community Development

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the FY 2019 General Fund Budget
108028/108058	Eastern Navajo Agency Chapters (31)	414,312	The Chapter Officials stipend and workers compensation decrease will impact business conducted.
108059/108084	Fort Defiance Navajo Agency Chapters (27)	324,719	The Chapter Officials stipend and workers compensation decrease will impact business conducted.
108086/108091	Northern Navajo Agency Chapters (20)	239,618	The Chapter Officials stipend and workers compensation decrease will impact business conducted.
108106/108123	Western Navajo Agency Chapters (18)	200,520	The Chapter Officials stipend and workers compensation decrease will impact business conducted.
108014/108027	Chinle Navajo Agency Chapter (14)	164,530	The Chapter Officials stipend and workers compensation decrease will impact business conducted.
TOTAL:		1,343,699	

THE NAVY'S NATION

Executive Branch Budget Hearings

Fiscal Year 2019 General Funds Comparative Summary

[illegible]

THE NAV — NATION

Executive Branch

Fiscal Year 2019 General Fund

Community Development

Business Unit Number	Program Title
108028 - 108058	Eastern Navajo Agency Chapters
108059 - 108084	Fort Defiance Navajo Agency Chapters
108086 - 108091	Northern Navajo Agency Chapters
108106 - 108123	Western Navajo Agency Chapters
108014 - 108027	Chinle Navajo Agency Chapters

SUMMARY OF PERSONNEL POSITION COUNT, CHANGES VEHICLE COUNT

[illegible]

Division/ Office: **COMMUNITY DEVELOPMENT**

Ranking	Description of Executive Branch Priority Areas – Four Pillars and Branch Priorities	Business Unit/ Program/ Project	Funding Amount Requested	Brief Justification
1.	Infrastructure, Job Creation, Youth/Elderly and Veterans	108014 - 108123	1,343,699	The Chapter Officials stipend and workers compensation decrease will impact business conducted by the chapter officials per chapters. Chapter Officials capacity is to provide support and technical assistance to build infrastructure, job creation, youth/elderly and veterans with in their communities.
		TOTAL UNMET:	1,343,699	

DIVISION OF COMMUNITY DEVELOPMENT

Unmet Need Chapter Budget Decrease for FY 2019

Impact Statement:

There is an overall decrease in the chapter budget for FY 2019. The FY 2018 Planning Base Amount for Chapters was \$13,445,759. The FY 2019 Planning Base amount is \$13,445,759. The biggest impact of this decrease will be in the chapter official's stipends where there is a need of \$1,343,699 to get the amounts back to the FY 2016 levels which funded 12 regular meetings and 12 planning meetings plus the 4 agency council meetings.

In FY 2018, the chapters did not receive enough funds to fully pay stipends for all chapter officials for 12 regular and planning meetings and the 4 agency council meetings. The result of this decrease would be even fewer meetings that the chapter officials can convene and would affect the business that the chapter membership can conduct for FY 2019. This would disrupt progress at the chapter on approving any new business if there are no meeting conducted. Chapters may reach into other restricted funds.

110 Chapters GF Planning Allocations



DIVISION OF COMMUNITY DEVELOPMENT
FY 2019 UNMET - 110 CHAPTER'S STIPEND AND WORKERS COMPENSATION

A	B	C	D	E	G	
Business Units	Chapter Names	GENERAL FUNDS ALLOCATIONS 50/50	Chapter Officials Stipend \$500 x 3 x 2 x 12 = \$36,000 \$150 x 3 x 4 = \$1,800	Chapter Officials Stipend Difference Needed	Chaptr Officials Worker's Comp 0.92	Total
				D - C = E	E + F =	
108028	Alamo Chapter	27,719	37,800	10,081	93	10,174
108029	Baca Chapter	26,537	37,800	11,263	104	11,367
108030	Becenti Chapter	21,921	37,800	15,879	146	16,025
108031	Baahaali Chapter	23,761	37,800	14,039	129	14,168
108033	Casamero Lake Chapter	19,867	37,800	17,933	165	18,098
108034	Chichiltah Chapter	30,840	37,800	6,960	64	7,024
108035	Churchrock Chapter	36,524	37,800	-	-	-
108036	Counselor Chapter	20,508	37,800	17,292	159	17,451
108037	Crownpoint Chapter	26,323	37,800	11,477	106	11,583
108038	Huerfano Chapter	31,744	37,800	6,056	56	6,112
108039	Iyanbito Chapter	22,972	37,800	14,828	136	14,964
108040	Lake Valley Chapter	17,502	37,800	20,298	187	20,485
108041	Littlewater Chapter	21,592	37,800	16,208	149	16,357
108042	Manuelito Chapter	22,414	37,800	15,386	142	15,528
108043	Mariano Lake Chapter	23,169	37,800	14,631	135	14,766
108044	Nageezi Chapter	25,797	37,800	12,003	110	12,113
108045	Nahodishgish Chapter	19,408	37,800	18,392	169	18,561
108046	Ojo Encino Chapter	20,229	37,800	17,571	162	17,733
108047	Pinedale Chapter	26,701	37,800	11,099	102	11,201
108048	Pueblo Pintado Chapter	18,818	37,800	18,982	175	19,157
108049	Ramah Chapter	29,510	37,800	8,290	76	8,366
108050	Red Rock Chapter	32,877	37,800	4,923	45	4,968
108051	Rock Springs Chapter	28,738	37,800	9,062	83	9,145
108052	Smith Lake Chapter	20,771	37,800	17,029	157	17,186
108053	Standing Rock Chapter	22,233	37,800	15,567	143	15,710
108032	To'hajiilee Chapter	24,664	37,800	13,136	121	13,257
108054	Thoreau Chapter	29,346	37,800	8,454	78	8,532
108055	Torreon Chapter	26,225	37,800	11,575	106	11,681
108056	Tsayatoh Chapter	23,678	37,800	14,122	130	14,252
108057	Whitehorse Lake Chapter	19,933	37,800	17,867	164	18,031
108058	Whiterock Chapter	17,668	37,800	20,132	185	20,317
SUBTOTAL		759,989	1,171,800	410,535	3,777	414,312

DIVISION OF COMMUNITY DEVELOPMENT
FY 2019 UNMET - 110 CHAPTER'S STIPEND AND WORKERS COMPENSATION

A	B	C	D	E	G	
Business Units	Chapter Names	GENERAL FUNDS ALLOCATIONS 50/50	Chapter Officials Stipend \$500 x 3 x 2 x 12 = \$36,000 \$150 x 3 x 4 = \$1,800	Chapter Officials Stipend Difference Needed	Chaptr Officials Worker's Comp 0.92	Total
				D - C = E	E + F =	
FT DEFIANCE AGENCY (27)						
108059	Cornfields Chapter	23,974	37,800	13,826	127	13,953
108060	Coyote Canyon Chapter	27,325	37,800	10,475	96	10,571
108061	Crystal Chapter	22,676	37,800	15,124	139	15,263
108062	Dilkon Chapter	26,142	37,800	11,658	107	11,765
108063	Ft. Defiance Chapter	46,397	37,800	-	-	-
108064	Ganado Chapter	28,623	37,800	9,177	84	9,261
108065	Houck Chapter	27,522	37,800	10,278	95	10,373
108066	Indian Wells Chapter	23,547	37,800	14,253	131	14,384
108067	Jeddito Chapter	22,709	37,800	15,091	139	15,230
108068	Kinlichee Chapter	30,052	37,800	7,748	71	7,819
108069	Klagetoh Chapter	23,777	37,800	14,023	129	14,152
108070	Low Mountain Chapter	21,231	37,800	16,569	152	16,721
108071	Lower Greasewood Chapter	24,385	37,800	13,415	123	13,538
108072	Lupton Chapter	21,954	37,800	15,846	146	15,992
108073	Mexican Spring Chapter	23,974	37,800	13,826	127	13,953
108074	Naschitti Chapter	28,196	37,800	9,604	88	9,692
108085	Nahata Dzil Chapter	23,646	37,800	14,154	130	14,284
108075	Oak Springs Chapter	21,346	37,800	16,454	151	16,605
108076	Red Lake Chapter	21,494	37,800	16,306	150	16,456
108077	Sawmill Chapter	24,812	37,800	12,988	119	13,107
108078	St. Michaels Chapter	40,023	37,800	-	-	-
108079	Steamboat Chapter	26,175	37,800	11,625	107	11,732
108080	Teesto Chapter	23,383	37,800	14,417	133	14,550
108081	Tohatchi Chapter	28,508	37,800	9,292	85	9,377
108082	Twin Lakes Chapter	30,955	37,800	6,845	63	6,908
108083	Whitecone Chapter	23,087	37,800	14,713	135	14,848
108084	Wide Ruins Chapter	23,744	37,800	14,056	129	14,185
SUBTOTAL		709,657	1,020,600	321,763	2,956	324,719

DIVISION OF COMMUNITY DEVELOPMENT
FY 2019 UNMET - 110 CHAPTER'S STIPEND AND WORKERS COMPENSATION

A	B	C	D	E	G	
Business Units	Chapter Names	GENERAL FUNDS ALLOCATIONS 50/50	Chapter Officials Stipend \$500 x 3 x 2 x 12 = \$36,000 \$150 x 3 x 4 = \$1,800	Chapter Officials Stipend Difference Needed	Chaptr Officials Worker's Comp 0.92	Total
				D - C = E	E + F =	
SHIPROCK AGENCY (20)						
108086	Aneth Chapter	32,335	37,800	5,465	50	5,515
108087	Beclabito Chapter	20,787	37,800	17,013	157	17,170
108088	Burnham Chapter	20,229	37,800	17,571	162	17,733
108089	Cove Chapter	19,851	37,800	17,949	165	18,114
108090	Gadii'ahi Chapter	20,492	37,800	17,308	159	17,467
108092	Hogback Chapter	28,524	37,800	9,276	85	9,361
108093	Mexican Water Chapter	20,557	37,800	17,243	159	17,402
108094	Nenahnezad Chapter	28,606	37,800	9,194	86	9,280
108095	Newcomb Chapter	20,672	37,800	17,128	158	17,286
108096	Red Mesa Chapter	27,588	37,800	10,212	94	10,306
108097	Red Valley Chapter	26,750	37,800	11,050	102	11,152
108098	Rock Point Chapter	27,867	37,800	9,933	91	10,024
108100	Sanostee Chapter	32,992	37,800	4,808	44	4,852
108099	San Juan Chapter	19,705	37,800	18,095	166	18,261
108101	Sheepsprings Chapter	21,477	37,800	16,323	150	16,473
108102	Shiprock Chapter	71,849	37,800	-	-	-
108103	Sweetwater Chapter	24,188	37,800	13,612	125	13,737
108104	Teecnospos Chapter	26,274	37,800	11,526	106	11,632
108105	Two Grey Hills Chapter	24,073	37,800	13,727	126	13,853
108091	Upper Fruitland Chapter	35,851	37,800	-	-	-
SUBTOTAL		550,667	756,000	237,433	2,185	239,618

DIVISION OF COMMUNITY DEVELOPMENT
FY 2019 UNMET - 110 CHAPTER'S STIPEND AND WORKERS COMPENSATION

A	B	C	D	E	G	
Business Units	Chapter Names	GENERAL FUNDS ALLOCATIONS 50/50	Chapter Officials Stipend \$500 x 3 x 2 x 12 = \$36,000 \$150 x 3 x 4 = \$1,800	Chapter Officials Stipend Difference Needed	Chaptr Officials Worker's Comp 0.92	Total
				D - C = E	E + F =	
WESTERN AGENCY (18)						
108106	Birdsprings Chapter	21,395	37,800	16,405	151	16,556
108107	Bodaway-Gap Chapter	27,440	37,800	10,360	95	10,455
108108	Cameron Chapter	24,533	37,800	13,267	122	13,389
108109	Chilchinbeto Chapter	23,301	37,800	14,499	133	14,632
108110	Coalmine Mesa Chapter	22,726	37,800	15,074	139	15,213
108111	Coppermine Chapter	23,120	37,800	14,680	135	14,815
108112	Dennehotso Chapter	26,340	37,800	11,460	105	11,565
108113	Inscription House Chapter	22,660	37,800	15,140	139	15,279
108114	Kaibeto Chapter	27,309	37,800	10,491	97	10,588
108115	Kayenta Chapter	40,516	37,800	-	-	-
108116	LeChee Chapter	24,450	37,800	13,350	123	13,473
108117	Leupp Chapter	28,771	37,800	9,029	83	9,112
108118	Navajo Mountain Chapter	21,641	37,800	16,159	149	16,308
108119	Oljato Chapter	32,319	37,800	5,481	50	5,531
108121	Shonto Chapter	29,362	37,800	8,438	78	8,516
108122	Tolani Lake Chapter	20,081	37,800	17,719	163	17,882
108120	Tonalea/Red Lake Chapter	30,660	37,800	7,140	66	7,206
108123	To'nanees'dizi Chapter	51,768	37,800	-	-	-
SUBTOTAL		498,392	680,400	198,692	1,828	200,520
CHINLE AGENCY (14)						
108014	Black Mesa Chapter	19,588	37,800	18,212	168	18,380
108015	Chinle Chapter	56,515	37,800	-	-	-
108016	Forest Lake Chapter	19,605	37,800	18,195	167	18,362
108017	Hardrock Chapter	22,808	37,800	14,992	138	15,130
108018	Lukachukai Chapter	27,292	37,800	10,508	97	10,605
108019	Many Farms Chapter	30,972	37,800	6,828	63	6,891
108020	Nazlini Chapter	24,631	37,800	13,169	121	13,290
108021	Pinon Chapter	33,370	37,800	4,430	41	4,471
108023	Rough Rock Chapter	22,200	37,800	15,600	144	15,744
108022	Round Rock Chapter	23,728	37,800	14,072	129	14,201
108024	Tachee/Blue Gap Chapter	23,859	37,800	13,941	128	14,069
108025	Tsaile/Wheatfields Chapter	28,689	37,800	9,111	84	9,195
108026	Tselani/Cottonwood Chapter	28,623	37,800	9,177	84	9,261
108027	Whippoorwill Chapter	23,005	37,800	14,795	136	14,931
		384,885	529,200	163,030	1,500	164,530
		2,903,590	4,158,000	1,331,453	12,246	1,343,699

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: <u>108001</u>		Program Title: <u>DCD ADMINISTRATION</u>		COMMUNITY DEVELOPMENT/ Division/Branch: <u>ADMINISTRATION</u>	
Prepared By: <u>BHOLGATE/SANDOVAL</u>		Phone No.: <u>928.871.7173</u>		Email Address: <u>BHOLGATE@NNDCCD.ORG</u>	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of	
GENERAL FUNDS		2019	1,109,095	71%	
INDIRECT COST		2019	459,860	29%	
PART III. BUDGET SUMMARY					
		Fund Type Code	NAC Approved Original Budget	(B)	(C) Difference (Column B - A)
	2001 Personnel Expenses	1	801,324	818,658	17,334
	3000 Travel Expenses	1	76,351	104,451	28,100
	3500 Meeting Expenses				
	4000 Supplies	1	41,980	76,723	34,743
	5000 Lease and Rental	1	8,392	9,460	1,068
	5500 Communications and Utilities	1	7,472	13,472	6,000
	6000 Repairs and Maintenance	1	4,000	6,000	2,000
	6500 Contractual Services	1	169,382	263,768	94,386
	7000 Special Transactions	1	17,221	19,261	2,040
	8000 Public Assistance	1	157,162	257,162	100,000
	9000 Capital Outlay				0
	9500 Matching Funds				0
	9500 Indirect Cost				0
TOTAL			1,283,284	1,568,955	285,671
PART IV. POSITIONS AND VEHICLES					
Total # of Positions Budgeted:			(D)	(E)	
Total # of Permanently Assigned Vehicles:			12	11	
TOTAL:			3	3	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: <u>Brenda Holgate</u>		Brenda Holgate		CARL SMITH, EXECUTIVE DIRECTOR	
SUBMITTED BY: <u>Program Manager's Signature and Date</u>		APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>		APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>	



JUL 1 2018

FY 2019

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

Page 02 of 08
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 108001 Program Name/Title: DCD ADMINISTRATION

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

PLAN OF OPERATION RESOLUTION NO. RDCO-77-16: The purpose of Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities, and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Assist ASC Department implement amended Plan of Operation.

Program Performance Measure:

Monitor progress of Plan of Operation implementation on quarterly basis.

2. Goal Statement:

Upgrade & enhance community homes per President's initiative.

Program Performance Measure:

Complete homes assessments and renovations.

3. Goal Statement:

Enhance Project Management by implementing the Project Tracking module in the WIND.

Program Performance Measure:

To implement software for Project Tracking & monitor on a qtrly basis.

4. Goal Statement:

Complete WIND upgrade operations for 6 WIND modules by end of 4th qtr.

Program Performance Measure:

Completion of WIND upgrades.

5. Goal Statement:

Provide TA for LRAC with Addressable Structures, Road Naming phase, Sign installation phase

Program Performance Measure:

Conduct orientation for LRAC on data entry, public hearing process, establish physical addresses & sign

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		1		1		1	

1		1		1		1	
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5		5		5		5	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

BRENDA HOLGATE

Program Manager's Printed Name

Brenda Holgate
Program Manager's Signature and Date

CARL SMITH, EXECUTIVE DIRECTOR

Division Director/Branch Chief's Printed Name

Carl Smith 6:15:18
Division Director/Branch Chief's Signature and Date

FY 2019

The Navajo Nation
Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2018 G/S	ACTUAL SALARY	HOURS	FY 2019 PROPOSED BUDGET PERIOD	BUDGET
108001			DIVISION OF COMMUNITY DEVELOPMENT							
1001	201203	0331	DIVISION DIR	219212	WIN		84,718.40	2,030	10/01/2018 09/30/2019	84,718.00
1005	209500	1252	PROGRAMS & PROJECTS SPEC	15083	WIN	AI63K	50,273.60	2,030	10/01/2018 09/30/2019	50,274.00
1008	159931	1365	SR OFFICE SPEC	12478	WIN	AI60K	39,020.80	2,080	10/01/2018 09/30/2019	39,021.00
1009	211720	1364	OFFICE ASSISTANT	15989	WIN	AI56H	25,604.80	2,080	10/01/2018 09/30/2019	25,605.00
1011	240975	1864	RURAL ADDRESSING/GIS TECH	15113	WIN	AI62A	34,881.60	2,080	10/01/2018 09/30/2019	34,882.00
1012	240976	1863	RURAL ADDRESSING/GIS COOR	15132	WIN	AI65D	48,609.60	2,080	10/01/2018 09/30/2019	48,610.00
1104	936656	1870	PRIN INFO SYSTEMS TECH	184888	WIN	AJ62B	40,892.80	2,080	10/01/2018 09/30/2019	40,893.00
1108	242486	1011	LEGISLATIVE ASSOCIATE	12004	WIN	AI66A	48,464.00	2,080	10/01/2018 09/30/2019	48,464.00
1109	208862	1231	DEPARTMENT MGR II	18673	WIN	AI69A	62,774.40	2,080	10/01/2018 09/30/2019	62,774.00
1110	240783	3821	COMMUNITY INVOLVEMENT SPEC	207435	WIN	AI62A	34,881.60	2,080	10/01/2018 09/30/2019	34,882.00
SUBTOTAL:										529,424.00
1200	242487		TEMPORARY EMPLOYEE	VACANT	WIN			488	10/01/2018 12/28/2018	44,750.00
2310 SUBTOTAL:										44,750.00
BUSINESS UNIT TOTAL:										574,174.00

FY 2019 **THE NAVAJO NATION** **Page 04 of 08**
DETAILED BUDGET AND JUSTIFICATION **BUDGET FORM 4**

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: <u>108001</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2001 PERSONNEL 2110 Regular 2120 Political Appointee 1 @ 2080 = \$84,718 2120 Regular Status: 11 @ 2080 hours = \$444,705 2320 Temporary 2320 Temporary Employment: 10 @ 488 hours = 44,750 2900 Fringe Benefits Political Appointee \$84,718 x 1.1% = 45,027.62 Regular Status: \$444,706 x 1.1% = 195,003.58 Temporary Status: \$44,750 x 1.1% = 4,452.63		84,718 444,705 44,750 244,484	818,658
3000 TRAVEL EXPENSES 3110 Fleet 3111: Monthly/Perm: ADM 2 vehicles x \$460 x 12 = \$11,040 x 6% = \$662.40. NNRA 1 vehicle x \$546 x 12 = \$6,552 x 6% = \$393.12. 3112: Daily/Temp: Vehicle rental from Fleet Management when assigned vehicles are not available (\$532/day x 150 days x 2 = \$9600 x 6% = \$576) 3113: Mileage: ADM 2 vehicles x 1500 mi/month x 12 x .28/mi = \$10,080 x 6% Sales Tax = \$605. NNRA 1 vehicle x 1500mi/month x .29 mi x 12 mos = \$5,220 x 6% Sales Tax = \$313. RENTAL: 2000mi/mo x 1/mi = \$420 x 6 mos x 2 vehicles = \$5,040 x 6% = \$302. 3210 Vehicle Rental (off reserv) 3220: Vehicle Rental (Off Reserv): Rental estimate at \$100/vehicle x 10 days. 3230 Personal Travel 3240: Per Diem Meals: 10 staff x \$51 x 30 days. 3250: Lodging: 10 staff x \$83 x 21 nights. 3260: POV Mileage: POV Mileage Reimbursement. 3290: Other Travel Expenses: ie, parking fee, baggage fee, telephone, fax.		18,647 10,176 21,560 1,000 49,068	104,451
	TOTAL	919,109	923,109

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 108001	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 5)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3310	Air 3320: Commercial: \$1,000 x 4 = \$4000.	4,000	
4000	SUPPLIES		76,723
4120	Office Supplies 4130: General Office Supplies: desktop supplies, binders, papers, etc.	8,123	
4200	Non-Cap 4210: Non Cap Furniture & Equip: Desk, chairs, cabinets. 4230: Non Cap Computer	20,000	
4410	Operating Supplies 4420: General Operating Supplies: Presentation supplies, signs, printer toners. 4440: Software Annual subscription: 4450: Postage, Courier, Shipping: USPS box rental, postage, express shipments. 4530: Printing/Binding/Photocopying: Xerox copier print cost, NN photocopy services.	48,600	
5000	LEASE & RENTAL		9,460
5310	Building/Space 5320: Meeting Space: Meeting room rental fees for meetings, work sessions, conferences. 5330: Storage Space: Annual storage rental fee.	9,460	
5360	Equipment/Supplies 5370: Equipment Rental: Postage Meter: \$400/qr;		
TOTAL		86,183	86,183

PART I. PROGRAM INFORMATION:		Program Name/Title: _____		Business Unit No.: 108001	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
5600	COMMUNICATIONS AND UTILITIES		13,472		
5520	Telephone		7,848		
	5530: Basic Services: 17 communication lines x \$37/mo x 12 mos.	7,548			
	5550: Optional Charges: Voice mail and caller ID.	300			
5570	Internet		1,064		
	5600: Internet Services: GoToMeeting (\$367) and GoToAssist (\$697) Annual Fees = \$1,064	1,064			
5610	Wireless		4,560		
	5620: Cellular: Cellular phone service at \$380/mo x 12 mos.	4,560			
6000	REPAIRS & MAINTENANCE		6,000		
6110	Supplies		2,000		
	6120: Furn & Equip R&M Supplies: Office equipment.	2,000			
6130	Services		4,000		
	6140: Furn & Equip R&M Services: Office equipment.	4,000			
6500	CONTRACTUAL SERVICES		263,768		
6520	Consulting		263,768		
	6530: Fees: WIND system maintenance for budget and project management activities.	263,768			
TOTAL		283,240	283,240		

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ DCD ADMINISTRATION Business Unit No.: 108001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
7000	SPECIAL TRANSACTIONS		19,261
7110	Programs		
	7190: Refreshments: for meetings, work sessions, conferences.	3,000	
7510	Training & Professional Dues		
	7520: Training/Registration Fees: 11 staff x \$400	4,400	
7710	Insurance Premiums		
	7720: Property - Contents: Total Insurance Value ADMIN: \$320,000/\$1000 x \$.79 = 252.80	253.00	
	7740: Vehicle - Auto Liability: 3 vehicles x \$105.14 = 315.42	315.00	
	7750: Vehicle - Auto Physical Damage: ADM \$117.63 x 2 = \$235.26; NNRA \$216.12 x 1 = \$216.12 =	451.00	
	7765: Policy Payment: General Liability Coverage for Personnel \$818,657.85/\$100 x .34 = 2,783.43	2,783.00	
	7766: Deductible expense: 3 veh x \$500/veh = \$1,500; Property \$1,500. = 3000.00	3,000.00	
	7767: Workers' Comp Premium: (less fringe) \$574,907/100 x .88 = 5059.18	5,059.00	
8000	ASSISTANCE		200,000
8500	Infrastructure (Non-Cap)		
	8510 Housing Construction	200,000	
8700	GRANTS		57,162
8705	Chapter		
	8715 Grant for Baahaali Chapter Transfer Station	57,162	
TOTAL		276,423	276,423

PART I. PROGRAM INFORMATION:						Business Unit No.:		108001	
Program Name/Title:						DCD ADMINISTRATION			
PART II. PERSONNEL/POSITION CHANGES:									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total G + H	(Col. G + H)
ABOLISH	1111	202662	1211	Administrative Services Officer	Vacant	40,414	16,610	57,025	57,025
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**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 108004 Program Title:		COMMUNITY HOUSING & INFRASTRUCTURE		DIVISION OF COMMUNITY DEVELOPMENT	
Prepared By: Wilfreda Stewart, Senior Office Specialist		Phone No.: (928) 871-6468		Email Address: wstewart@nnchid.org	
		DEPARTMENT			

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds	FY 2019	321,786	1.56%					237,330	244,249	6,919
Indirect Cost	FY 2019	124,067	1%							
U.S. Dept. Housing & Urban Dev.	FY 2017	1,501,183	7%			2001 Personnel Expenses				
U.S. Dept. Housing & Urban Dev.	FY 2016	4,158,147	20%			3000 Travel Expenses		103,727	51,511	(52,216)
U.S. Dept. Housing & Urban Dev.	FY 2015	4,121,557	20%			3500 Meeting Expenses				0
U.S. Dept. Housing & Urban Dev.	FY 2012	5,500,000	27%			4000 Supplies		27,993	26,984	(1,009)
U.S. Dept. Housing & Urban Dev.	FY 2011	4,506,720	22%			5000 Lease and Rental		44,286	43,515	(771)
PL 93-368 HIP Administration	FY 2018	105,467	1%			5500 Communications and Utilities		11,180	8,160	(3,020)
PL 93-368 HIP Construction	FY 2018	229,884	1%			6000 Repairs and Maintenance		6,500	12,500	6,000
						6500 Contractual Services			47,077	47,077
						7000 Special Transactions		13,561	11,857	(1,704)
						8000 Public Assistance				0
						9000 Capital Outlay				0
						9500 Matching Funds				0
						9500 Indirect Cost				0
						TOTAL		\$444,577	\$445,853	1,276

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			4	4
Total # of Permanently Assigned Vehicles:			6	1

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

Stevens, M.B., M.B.A., Department Manager II

SUBMITTED BY: Program Manager's Printed Name

[Signature] 7/3/18

SUBMITTED BY: Program Manager's Signature and Date

Carl Smith, Executive Director

APPROVED BY: Division Director/Branch Chief's Printed Name

[Signature] 7.3.18

APPROVED BY: Division Director/Branch Chief's Signature and Date

JUN 19 2018

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 17
BUDGET FORM 2

FY 2019

PART I. PROGRAM INFORMATION:		Community Housing & Infrastructure Department											
Business Unit No.: 108004		Program Name/Title:											
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:													
RDCO-77-163 The Department is established to promote and develop improved living conditions for Navajo families and strengthening communities through programs for Community Housing, Utility Service, Public Facility and Economic Development Improvements.													
PART III. PROGRAM PERFORMANCE CRITERIA:													
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR					
Implement self-monitoring & compliance; assist with audits & project close-outs		Goal		Actual		Goal		Actual		Goal		Actual	
Program Performance Measure:													
Conduct self-monitoring, evaluation program management. 3/quarter		3		3		3		3		3			
2. Goal Statement:													
Strengthen partnership with communities													
Program Performance Measure:													
Provide technical assistance, outreach activities & collaboration of resources 2/quarter		2		2		2		2		2			
3. Goal Statement:													
Professional Staff Development													
Program Performance Measure:													
Require one staff to attend training per quarter. 1/quarter		1		1		1		1		1			
4. Goal Statement:													
Enhance environmental reviews for project implementation.													
Program Performance Measure:													
Conduct stakeholder meetings for Right of Ways. 3/quarter		3		3		3		3		3			
5. Goal Statement:													
Seek alternative funding sources													
Program Performance Measure:													
Develop funding proposals & establish effective housing partnerships for housing projects. 1/qr		1		1		1		1		1			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.													
 Program Manager's Signature and Date 6/18/2018 Stevens, M.B., M.B.A., Department Manager II Program Manager's Printed Name  Division Director/Branch Chief's Signature and Date 6-18-18 Carl Smith, Executive Director Division Director/Branch Chief's Printed Name													

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT Business Unit No.: _____ 108004			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES Employee Salary, Fringe Benefits, Salary Adjustments, and Merit payment for eligible personnel		244,249
2110	Regular 2120 Four (4) Regular Full-Time positions per Budget Form 3 = \$161,845	161,845	
2310	Temporary 2320 Temporary/Full-Time \$10.00 x 1040 hours = \$10,400	10,400	
2900	Fringe Benefits 2900 Regular = \$70,969 2900 Temporary = \$1,035 Total: \$72,004	72,004	
	TOTAL	244,249	244,249

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT</u>		Business Unit No.: <u>108004</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000 SUPPLIES Desktop supplies; folders, envelopes, pens, pencils. Power Point projector, laptops and partitions. Computer/Multi-function printer toner cartridges, Printing of manuals, brochures, binding, photocopying and publication subscription. Purchase vehicle parts (tires, tubes, etc.).			26,984
4120	Office Supplies 4130 General Office Supplies = \$5,000	5,000	
4200	Non Capital Assels 4210 Non-Cap Furniture & Equipment = \$2,364	\$2,364	
4410	Operating Supplies 4420 General Operating Supplies = \$7,500 4440 Non-Cap Computer Software = \$1,000 4450 Postage, Courier Shipping: Correspondence purposes = \$1,620 4460 Food Supplies = \$1,000 4490 Custodial Supplies: Tissue, Trash Bags, paper towels, etc. = \$1,500 4530 Printing/Binding/Photocopying = \$1,000 Total: 13,620	13,620	
4610	Supplies 4630 Tires & Tubes = \$3,000	3,000	
4700	Fuel 4710 Gasoline: for gas generators and powerstroke engines = \$1,000 4720 Diesel: for backhoe usage, compactor generators, etc. = \$2,000 Total: \$3,000	3,000	
TOTAL		26,984	26,984

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT</u> Business Unit No.: <u>108004</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5000 LEASE AND RENTAL Lease space for meeting rooms, conference meetings, official business meetings and outreach activities including rental of space for special events		43,515
5310	Building/Space 5320 Meeting space: For general staff meetings or special events. = \$1,500 5340 Booth/Trade Show Rental: booth for fairs activities. = \$200 Total: \$1,700	1,700	
5360	Equipment/Supplies 5370 Equipment Rental: Rental for backhoe, cannon, forklift, etc. = \$41,815	41,815	
	5500 COMMUNICATION & UTILITIES		8,160
5520	Telephone 5530 Basic Services: \$30/month x 1 location x 12 mos = \$360 5540 Long Distance Service: \$150/mos x 1 location x 12 mos = \$1,800 5550 Hardware/Install: One time service = \$1,000 Total: \$3,160	3,160	
5570	Internet 5580 DSL: Internet services for the Department = \$2,500	2,500	
5610	Wireless 5620 Cellular: Monthly usage for two (2) cell phones = \$2,500	2,500	
TOTAL		51,675	51,675

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT Business Unit No.: _____ 108004			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6000 REPAIRS & MAINTENANCE		12,500
6110	Supplies		
6120	Furniture & Equipment R&M Supplies = \$2,500	2,500	
6130	Services		
6140	Furniture & Equipment R&M Services = \$2,000	2,000	
6200	External Contractors		
6250	Waste Disposal: Trash Bin for construction debris. = \$4,500	\$4,500	
6300	Technology		
6310	Computer R&M: Repairs on computers, technical services, etc. = \$2,500	3,500	
6320	Software Support (2 employees X \$250 ea) = \$1,000		
	6500 CONTRACTUAL SERVICES		47,077
	Professional Services for program operations, activities and functions. Contractual services for specialized services.		
6520	Consulting		
6530	Fees: Professional Services Contract for Mortgage Program Dev = \$38,000		
6540	Expenses: Professional Services Contract for New Copier = \$9,077	47,077	
	Total: \$47,077		
	TOTAL	59,577	59,577

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____		COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT		Business Unit No.: 108004	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
	7000 SPECIAL TRANSACTIONS		11,857		
7110	Programs 7180 Catering = \$1,000 7190 Refreshments = \$100 Total: \$1,100	1,100.00			
7510	Training & Professional Dues 7520 Training/Registration = \$7,000 7550 Mandatory Professional Dues: 2 Dues x \$150 annually = \$300 Total: \$7,300	7,300.00			
7710	Insurance Premiums 7720 Property - Contents \$350,000/1,000 x 0.79 = \$277.00 7740 Vehicle - Auto Liability: 1 vehicle x \$117.63/year = \$118.00 7750 Vehicle Physical Damage: vehicle x \$216.12/year = \$216.00 7765 Policy Payments (General Liability) \$244,249/100 x 0.34 = \$830.00 7766 Deductible: Vehicle under 1 ton 1 vehicle x \$500/year = \$500.00 7767 Workers Comp (less fringe) \$172,245/100 x 0.88 = \$1,516.00 Total: \$3,457.00	3,457			
TOTAL		11,857	11,857		

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

[illegible]

THE NAVA NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

 Program Name/Title: Community Development Block Grant
 Contract/Grant No.: B-17-SR-04-0281
Funding Period: 10/01/2017 - 09/30/2024
 K #: K170600
 Prepared by: Brenda Notah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

The construct four (4) Powerline Extensions within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2017	(C) Anticipated Funding Fiscal Year 2018	(D) Difference Column (C) - (B)
2001	Personnel Expenses	170,135		(170,135.00)
3000	Travel Expenses	31,566		(31,566.00)
3500	Meeting Expenses			
4000	Supplies	5,169		(5,169.00)
5000	Lease and Rental	1,000		(1,000.00)
5500	Communication and Utilities	4,560		(4,560.00)
6000	Repairs and Maintenance	2,000		(2,000.00)
6500	Contractual Services			
7000	Special Transaction	3,492		(3,492.00)
8000	Assistance	1,249,133		(1,249,133.00)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	34,108		(34,108.00)
TOTALS:		1,501,183	-	(1,501,183.00)

PART IV.

MATCH FUNDS - No. of Positions:

4

(4,000)

CONCURRED BY:

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

PART V. ACKNOWLEDGEMENT:

 Submitted by (print): Melissa Stevens, Department Manager II
 Signature/Date: [Signature] 06/14/2018

 Approved by (print): Carl Smith, Executive Director
 Signature/Date: [Signature]

PART I. PROGRAM INFORMATION: Funding Period: 10/01/2016 - 09/30/2023

Program Name/Title: Community Development Block Grant K #: K160600

Contract/Grant No.: B-16-SR-04-0281 Prepared by: Brenda Nolah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

The construct nine (9) Poweline Extensions within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2016	(C) Anticipated Funding Fiscal Year 2018	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	278,514		(278,514.00)
3000	Travel Expenses	14,598		(14,598.00)
3500	Meeting Expenses			
4000	Supplies	771		(771.00)
5000	Lease and Rental			
5500	Communication and Utilities	5,040		(5,040.00)
6000	Repairs and Maintenance			
6500	Contractual Services			
7000	Special Transaction	3,052		(3,052.00)
8000	Assistance	3,804,293		(3,804,293.00)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	51,879		(51,879.00)
TOTALS:		4,158,147		(4,158,147.00)

PART IV.

MATCH FUNDS - No. of Positions:

5

(5,000)

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

CONCURRED BY:

Contracting Officer's Signature / Date:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Martin Stevens, Department Manager II

Signature/Date:

06/14/2018

Approved by (print):

Carl Smith, Executive Director

Signature/Date:

Carl Smith

PART I. PROGRAM INFORMATION:		Funding Period: 10/01/2015 - 09/30/2022	
Program Name/Title:	Community Development Block Grant	K #:	K150801
Contract/Grant No.:	B-15-SR-04-0281	Prepared by:	Brenda Nolah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
The construct five (5) Powerline Extensions and one (1) Waterline Extension within the Navajo Nation.			

PART III. BUDGET INFORMATION:		(A)	(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year 2015	Anticipated Funding Fiscal Year 2018	Difference Columns (C) - (B)	
2001	Personnel Expenses	346,558		(346,558.00)	
3000	Travel Expenses				
3500	Meeting Expenses				
4000	Supplies	1,107		(1,107.00)	
5000	Lease and Rental	500		(500.00)	
5500	Communication and Utilities	1,032		(1,032.00)	
6000	Repairs and Maintenance	769		(769.00)	
6500	Contractual Services				
7000	Special Transaction	4,260		(4,260.00)	
8000	Assistance	3,706,475		(3,706,475.00)	
9000	Capital Outlay				
9510	Matching - Cash				
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead) Allocation	60,856		(60,856.00)	
TOTALS:		4,121,557		(4,121,557.00)	

PART IV.		MATCH FUNDS - No. of Positions:		6		(6,000)	
CONCURRED BY:		MATCH FUNDS - Required GF Cash Match:					
		Required GF In-Kind Match:					
		Required GF % Match:					

PART V. ACKNOWLEDGEMENT:	
Contracting Officer's Signature / Date:	Submitted by (print): Marton Stevens, Department Manager II
	Signature/Date: <i>[Signature]</i> 06/14/2018
	Approved by (print): Carl Smith, Executive Director
	Signature/Date: <i>[Signature]</i>

PART I. PROGRAM INFORMATION:

Funding Period:

05/04/2012 - 12/31/2019

Program Name/Title:

Community Development Block Grant

K #:

K120601

Contract/Grant No.:

B-12-SR-04-0281

Prepared by:

Brenda Notah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

The construct nine (9) Powerline Extensions and one (1) Sewerline Extension within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year 2012	Anticipated Funding Fiscal Year 2018	Difference Columns (C) - (B)
2001	Personnel Expenses	467,855		(467,855.00)
3000	Travel Expenses	81,728		(81,728.00)
3500	Meeting Expenses			
4000	Supplies	43,914		(43,914.00)
5000	Lease and Rental	15,000		(15,000.00)
5500	Communication and Utilities	10,000		(10,000.00)
6000	Repairs and Maintenance	15,000		(15,000.00)
6500	Contractual Services			
7000	Special Transaction	21,318		(21,318.00)
8000	Assistance	4,726,991		(4,726,991.00)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	118,194		(118,194.00)
TOTALS:		5,500,000		(5,500,000.00)

PART IV.

MATCH FUNDS - No. of Positions:

8

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Required GF % Match:

CONCURRED BY:

PART V. ACKNOWLEDGEMENT:

Contracting Officer's Signature / Date:

Submitted by (print):

Marian Stevens, Department Manager II

Signature/Date:

[Signature] 05/14/2018

Approved by (print):

Carl Smith, Executive Director

Signature/Date:

[Signature]

EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION: Funding Period: 09/07/2011 - 12/31/2018

Program Name/Title: Community Development Block Grant

K #: K120600

Contract/Grant No.: B-11-SF-04-0281

Prepared by: Brenda Nolah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

To construct six (6) Powerline Extensions and one (1) Waterline Extension within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2018	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	463,169		(463,169.00)
3000	Travel Expenses	80,308		(80,308.00)
3500	Meeting Expenses			
4000	Supplies	25,119		(25,119.00)
5000	Lease and Rental	10,000		(10,000.00)
5500	Communication and Utilities	10,000		(10,000.00)
6000	Repairs and Maintenance	15,000		(15,000.00)
6500	Contractual Services			
7000	Special Transaction	11,518		(11,518.00)
8000	Assistance	3,780,578		(3,780,578.00)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	111,028		(111,028.00)
TOTALS:		4,506,720		(4,506,720.00)

PART IV.

MATCH FUNDS - No. of Positions:

8

(8,000)

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Required GF % Match:

CONCURRED BY:

Contracting Officer's Signature / Date:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Marion Stevens, Department Manager II

Marion Stevens 09/14/2018

Signature/Date:

Approved by (print):

Carl Smith, Executive Director

Signature/Date:

Carl Smith

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:		Funding Period: January 1, 2019 - December 31, 2019
Program Name/Title: HOUSING IMPROVEMENT PROGRAM	K #: K180752 - Admin.	
Contract/Grant No.: A16AV00407	Prepared by: Marilyn Barney / LaVerne Benally	

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
The purpose is to improve living standards for very-low income Navajo families and individuals within the territorial boundaries of the Navajo Nation by constructing new houses, repair and/or renovation of existing houses in accordance to the current 25 Code of Federal Regulations (C.F.R.), part 256.			

PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2018	(C) Anticipated Funding Fiscal Year 2019	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	102,828	-	(102,828.00)
3000 Travel Expenses	-	-	-
3500 Meeting Expenses	-	-	-
4000 Supplies	1,193	-	(1,193.00)
5000 Lease and Rental	-	-	-
5500 Communication and Utilities	453	-	(453.00)
6000 Repairs and Maintenance	-	-	-
6500 Contractual Services	-	-	-
7000 Special Transaction	993	-	(993.00)
8000 Assistance	-	-	-
9000 Capital Outlay	-	-	-
9510 Matching - Cash	-	-	-
9610 Matching - In - Kind	-	-	-
9710 Indirect Cost (Overhead) Allocation	-	-	-
TOTALS:	105,467	-	(105,467.00)

PART IV.	MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match:
-----------------	---

CONCURRED BY: Contracting Officer's Signature / Date: _____	Submitted by: <u>LaVerne Benally</u> Signature/Date: _____
--	--

PART V. ACKNOWLEDGEMENT: Submitted by: <u>LaVerne Benally</u> Signature/Date: _____	Approved by (print): <u>Carl Smith</u> Signature/Date: <u>6-27-19</u>
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**THE NAVAL AVIATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

PART I. PROGRAM INFORMATION:			
Funding Period: <u>January 1, 2019 - December 31, 2019</u>		K #: _____	
Program Name/Title: <u>HOUSING IMPROVEMENT PROGRAM</u>		Prepared by: <u>Marilyn Barney, Accounting Technician</u>	
Contract/Grant No.: <u>A16AV00407</u>			
PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2018	(C) Anticipated Funding Fiscal Year 2019	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	227,732		(227,732.00)
3000 Travel Expenses			-
3500 Meeting Expenses			-
4000 Supplies			-
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction	2,152		(2,152.00)
8000 Assistance			-
9000 Capital Outlay			-
9510 Matching - Cash			-
9610 Matching - In - Kind			-
9710 Indirect Cost (Overhead) Allocation			-
TOTALS:	229,884	-	(229,884.00)
PART IV.			
MATCH FUNDS - No. of Positions:			
-			
MATCH FUNDS - Required GF Cash Match:			
-			
MATCH FUNDS - Required GF In-Kind Match:			
-			
CONCURRED BY:			
Contracting Officer's Signature / Date: _____			
PART V. ACKNOWLEDGEMENT:			
Submitted by (print): <u>Marton Stevens, Department Manager H</u>		Approved by (print): <u>Carl Smith, Executive Director</u>	
Signature/Date: <u>[Signature] 10/21/18</u>		Signature/Date: <u>[Signature]</u>	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY	2019
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PART I. Business Unit No.: 108125		Program Title: Administrative Service Centers		Division/Branch: Community Development																																																																																	
Prepared By: Johnny Johnson, Dept. Manager II		Phone No.: 928-871-6221/6572		Email Address: johnson@nndcd.org																																																																																	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total																																																																																	
General Funds		2019	1,986,802	100%																																																																																	
<table border="1"> <thead> <tr> <th colspan="2">PART III. BUDGET SUMMARY</th> <th colspan="3">PART IV. POSITIONS AND VEHICLES</th> </tr> <tr> <th>Fund Type Code</th> <th>NMC Approved Original Budget (A)</th> <th>Proposed Budget (B)</th> <th>Difference (C) (Column B - A)</th> <th></th> </tr> </thead> <tbody> <tr> <td>2001 Personnel Expenses</td> <td>1,334,684</td> <td>1,535,271</td> <td>200,587</td> <td></td> </tr> <tr> <td>3000 Travel Expenses</td> <td>186,058</td> <td>149,535</td> <td>(36,523)</td> <td></td> </tr> <tr> <td>3500 Meeting Expenses</td> <td></td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>4000 Supplies</td> <td>189,262</td> <td>80,000</td> <td>(109,262)</td> <td></td> </tr> <tr> <td>5000 Lease and Rental</td> <td>45,690</td> <td>48,000</td> <td>2,310</td> <td></td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>194,652</td> <td>42,000</td> <td>(152,652)</td> <td></td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td></td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>6500 Contractual Services</td> <td>55,000</td> <td>105,879</td> <td>50,879</td> <td></td> </tr> <tr> <td>7000 Special Transactions</td> <td>85,276</td> <td>26,117</td> <td>(59,159)</td> <td></td> </tr> <tr> <td>8000 Public Assistance</td> <td></td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>9000 Capital Outlay</td> <td></td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td>0</td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td>0</td> <td></td> </tr> <tr> <td colspan="2">TOTAL</td> <td>\$2,090,622</td> <td>1,986,802</td> <td>(103,820)</td> </tr> </tbody> </table>						PART III. BUDGET SUMMARY		PART IV. POSITIONS AND VEHICLES			Fund Type Code	NMC Approved Original Budget (A)	Proposed Budget (B)	Difference (C) (Column B - A)		2001 Personnel Expenses	1,334,684	1,535,271	200,587		3000 Travel Expenses	186,058	149,535	(36,523)		3500 Meeting Expenses			0		4000 Supplies	189,262	80,000	(109,262)		5000 Lease and Rental	45,690	48,000	2,310		5500 Communications and Utilities	194,652	42,000	(152,652)		6000 Repairs and Maintenance			0		6500 Contractual Services	55,000	105,879	50,879		7000 Special Transactions	85,276	26,117	(59,159)		8000 Public Assistance			0		9000 Capital Outlay			0		9500 Matching Funds			0		9500 Indirect Cost			0		TOTAL		\$2,090,622	1,986,802	(103,820)
PART III. BUDGET SUMMARY		PART IV. POSITIONS AND VEHICLES																																																																																			
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TOTAL:		\$1,986,802	100%																																																																																		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. APPROVED BY: Division Director/Branch Chief's Printed Name APPROVED BY: Division Director/Branch Chief's Signature and Date																																																																																					

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

JUN 26 2018

FY 2019

PART I. PROGRAM INFORMATION:		Administrative Service Centers									
Business Unit No.: 108125		Program Name/Title		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: ROCO-77-16: The purpose of Administrative Service Center shall be to provide administrative support, technical assistance and guidance to chapters.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement: Technical Assistance (Internal Controls, Procurement, Budget, Monitoring, & Land Use Plans, etc.) Program Performance Measures: Assist 110 Chapters in consistent with the Plan of Operation.											
		110				110				110	
2. Goal Statement: Sanctioned Chapters Program Performance Measures: Assist Chapters to implement and develop the sanctioned corrective action plan.											
		11				11				11	
3. Goal Statement: Five Management System Program Performance Measures: Provide assistance to monitor and implement the five management system.											
		110				110				110	
4. Goal Statement: Training (new orientation, budget processes, procurement and personnel, & land use plans, etc.) Program Performance Measures: Provide monthly training for Chapter employees and Officials.											
		110				110				110	
5. Goal Statement: Ensure Financial Accountability Program Performance Measures: Monitor and ensure Chapter's financial records are in compliance.											
		110				110				110	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Johnny Johnson, Deputy Manager II Program Manager's Printed Name <i>Johnny Johnson</i> 6-26-18 Program Manager's Signature and Date				Carl Smith, Executive Director Division Director/Branch Chief's Printed Name <i>Carl Smith</i> 6/26/18 Division Director/Branch Chief's Signature and Date							

FY 2019

The Navajo Nation

Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED		BUDGET
						G/S	SALARY	HOURS	BUDGET PERIOD	
108125			AZJUT ADMIN SVC AREA OFFICES							
1001	243193	1231	DEPARTMENT MGR II	38844	WIN	AI69A	62,774.40	2,080	10/01/2018 09/30/2019	62,774.00
1002	243194	1260	ADMINISTRATIVE ASSISTANT	314886	WIN	AI62A	34,881.60	2,080	10/01/2018 09/30/2019	34,882.00
1008	243201	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	SRN	AI64A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1014	243211	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	FDA	AI64A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1017	243214	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	TCA	AI64A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1020	243217	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	WHI	AI63A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1021	243218	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	CHI	AI63A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1027	243199	1364	OFFICE ASSISTANT	348105	WIN	AI56A	20,800.00	2,080	10/01/2018 09/30/2019	20,800.00
1041	244082	1251	SR PROGRAMS & PROJECTS SPEC	15371	TCA	AI67A	52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1042	244083	1366	OFFICE SPEC	10021	TCA	AI58A	24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1043	244084	1251	SR PROGRAMS & PROJECTS SPEC	47013	KAY	AI67A	52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1044	244085	1366	OFFICE SPEC	153846	KAY	AI58A	24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1045	244086	1211	ADMINISTRATIVE SERVICES OFCR	311559	KAY	AI64A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1046	244087	1251	SR PROGRAMS & PROJECTS SPEC	VACANT	DLC	AI67A	52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1047	244088	1366	OFFICE SPEC	255049	DLC	AI58A	24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1048	244089	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	DLC	AI64A	41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1049	244090	1251	SR PROGRAMS & PROJECTS SPEC	15210	CHI	AI67A	52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1050	244091	1366	OFFICE SPEC	355546	CHI	AI58A	24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1051	244092	1251	SR PROGRAMS & PROJECTS SPEC	18191	FDA	AI67A	52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1052	244093	1366	OFFICE SPEC	353521	FDA	AI58A	24,731.20	2,080	10/01/2018 09/30/2019	24,731.00

Summary Sheet 6/29/18

FY 2019

The Navajo Nation
Listing of Positions and Assignments by Business Unit

Sincerely, Smith 06/29/18

DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2018 G/S	ACTUAL SALARY	FY 2019 HOURS	PROPOSED BUDGET PERIOD	BUDGET
1053	244094	1251	SR PROGRAMS & PROJECTS SPEC	220077	SRN AI67A		52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1054	244095	1366	OFFICE SPEC	310188	SRN AI58A		24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1055	244096	1251	SR PROGRAMS & PROJECTS SPEC	355548	CPN AI67A		52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1056	244097	1366	OFFICE SPEC	355536	CPN AI58A		24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1057	244098	1251	SR PROGRAMS & PROJECTS SPEC	VACANT	BAC AI67A		52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1058	244099	1366	OFFICE SPEC	VACANT	BAC AI58A		24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1059	244100	1211	ADMINISTRATIVE SERVICES OFCR	VACANT	BAC AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
2110 SUBTOTAL:										1,067,272.00
BUSINESS UNIT TOTAL:										1,067,272.00

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 108125	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2001 2110	PERSONNEL EXPENSES REGULAR 2120 Regular 27 Personnel @ 2,080 Hours Full Time (1001/18-930/19)	1,067,272	1,067,272
2900	FRINGE BENEFITS Permanent: \$320,155 x 43.85%	467,999	467,999
3000	TRAVEL EXPENSE		149,535
3110	Fleet 3111 Monthly/Perm Group A: \$432 x 8 x 12 x 6% Tax Group B: \$460 x 1 x 12 x 6% Tax	43,960 5,861 49,811	49,811
	3113 Mileage: 4,000x8x12x.21x6% Tax 4,000x1x12x.26x6% Tax	85,478 14,246 99,724	99,724
4000	SUPPLIES		80,000
4120	Office Supplies 4130 General Office Supplies	7,000	7,000
4200	Non-Cap 4210: Non Cap Furniture & Equip: Desk, chairs, cabinets. 4230: Non Cap Computer	20,000 20,000	40,000
TOTAL		1,691,808	1,761,808

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 108125			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
4000	SUPPLIES CONTINUED		
4410	Operating Supplies	33,000	
	4420: General Operating Supplies: Presentation supplies, signs, printer toners.	5,000	
	4440: Software Annual subscription:	10,000	
	4450: Postage, Courier, Shipping: USPS box rental, postage, express shipments.	5,000	
	4490: Custodial	8,000	
	4530: Printing/Binding/Photocopying: Xerox copier print cost, NN photocopy services.	5,000	
5000	LEASE & RENTAL		48,000
5110	BUILDING	48,000	
	5120 Office Space 3 Office Building x 2,000 per mon. x 8 mons. =		
5500	COMMUNICATIONS AND UTILITIES		42,000
5520	Telephone	42,000	
	5530: Basic Services: Communication lines	15,000	
	5550: Optional Charges: Voice mail and caller ID.	8,000	
	5560: Hardware Install	19,000	
6500	CONTRACTUAL SERVICES		105,879
6520	Consulting	105,879	
	6530: Fees: WIND system maintenance for budget and project management activities.		
TOTAL		228,879	48,000

DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:		Program Name/Title: _____		Business Unit No.: 108125	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
7000	SPECIAL TRANSACTIONS		26,117		
7110	Programs				
	7190: Refreshments: for meetings, work sessions, conferences.	5,000	5,000		
7710	INSURANCE PREMIUMS		21,117		
	Personal/Vehicle Premium Fees				
	7740 Vehicle - Auto Liability	\$105.14 x 9 vehicles	946.00		
	7750 Vehicle - Auto Physical Damage	\$117.63 x 9 vehicles	1,059.00		
	7765 Policy Payment (General Liability)	\$1,535,271/100 x \$0.34	5,220.00		
	7766 Vehicle - Auto Deductible Exp.	\$500.00 x 9 vehicles	4,500.00		
	7767 Workers' Comp Premium	\$1,067,272/100 x \$0.88	9,392.00		
			21,117.00		
TOTAL			26,117	1,790,923	

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 108127		Program Title: Capital Projects Management Department (CPMD)		Division/Branch: Executive	
Prepared By: Margaret Begay		Phone No.: 928/871-6211		Email Address: margaret@nndcd.org	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)
General Funds	Indirect Cost Recovery	Term									
		10/1/18-9/30/19	1,410,223.00	50.77	2001 Personnel Expenses		1,225,132	1,320,781	95,649		
		10/1/18-9/30/19	422,535.00	50.23	3000 Travel Expenses		152,519	238,918	86,399		
					3500 Meeting Expenses				0		
					4000 Supplies		80,866	87,500	6,634		
					5000 Lease and Rental		8,998	21,000	12,002		
					5500 Communications and Utilities		14,200	16,000	1,800		
					6000 Repairs and Maintenance		6,000	5,000	(1,000)		
					6500 Contractual Services		98,029	80,909	(17,120)		
					7000 Special Transactions		47,668	62,649	14,981		
					8000 Public Assistance				0		
					9000 Capital Outlay				0		
					9500 Matching Funds				0		
					9500 Indirect Cost				0		
TOTAL							\$1,633,412.00	1,832,758.00	199,346		

PART IV. POSITIONS AND VEHICLES		Total # of Positions Budgeted:		Total # of Permanently Assigned Vehicles:	
		(D)	(E)		
		21	22		
		9	9		

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

Sherylene Yazzie, Department Management III

SUBMITTED BY: Sherylene Yazzie Program Manager's Printed Name

SUBMITTED BY: Sherylene Yazzie Program Manager's Signature and Date

Carl Smith, Executive Director

APPROVED BY: Carl Smith Division Director/Branch Chief's Printed Name

APPROVED BY: Carl Smith Division Director/Branch Chief's Signature and Date

Received

JUN 26 2018

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

 Page 2 of 10
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 108127

Program Name/Title: Capital Projects Management Department (CPMD)

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

RDCO-77-16: The purpose and mission of the Capital Projects Management Department (CPMD) is to collaboratively develop an annual capital improvement plan with the Navajo Nation chapters for infrastructure development; to ensure that all construction of the Nation's chapter facilities are in accordance with sound architectural design and engineering principles; to maintain programmatic and financial policies for prioritizing and estimating capital projects; to maintain a multi-year list of planned capital improvement projects; and to provide project management services to Navajo Nation Chapters.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Finalized CPMD policies process, standards, procedures forms.

Program Performance Measure:

Complete and complete by third quarter

2. Goal Statement:

Integrate RS Means Mgt tools/Construction, Cost Est. software to CPMD

Program Performance Measure:

Implementation of Construction and Project Management System.

3. Goal Statement:

Provide training & Technical Asst. to all Chapter communities: planning, prioritizing, outreach, etc.

Program Performance Measure:

Complete 110 chapters by fourth quarter.

4. Goal Statement:

Conduct and complete inventory of chapter's property and real property.

Program Performance Measure:

Complete 110 chapters by fourth quarter.

5. Goal Statement:

Ascertain State, External and Outside fundings.

Program Performance Measure:

Submit thirty (30) New Mexico State Funds request per quarter.

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

Sherylene Yazzie, Department Management III

Program Manager's Printed Name



Program Manager's Signature and Date

Carl Smith, Division Director

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

N/A		N/A		1		N/A	
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1		N/A		N/A		N/A	
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28		28		27		27	
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37		37		36		N/A	
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30		30		30		30	
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FY 2019

The Navajo Nation Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2018 G/S	ACTUAL SALARY	FY 2019 PROPOSED HOURS	BUDGET PERIOD	BUDGET
108127			CAPITAL PROJECTS MANAGEMENT							
1001	202659	1232	DEPARTMENT MGR III	17397	WIN AI70A		68,452.80	2,080	10/01/2018 09/30/2019	68,453.00
1002	240560	3503	PROJECT MANAGER	14445	TCA AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1003	201682	3503	PROJECT MANAGER	103783	WIN AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1004	202618	3614	PRIN ARCHAEOLOGIST	11401	SRN AI67A		52,852.80	2,080	10/01/2018 09/30/2019	52,853.00
1006	208863	1366	OFFICE SPEC	16076	WIN AI58A		24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1007	243196	2018	CONTRACT ANALYST	150496	WIN AI63A		37,627.20	2,080	10/01/2018 09/30/2019	37,627.00
1008	240557	3503	PROJECT MANAGER	15650	CPN AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1009	244953	1519	ACCOUNTANT	11874	WIN AI63A		37,627.20	2,080	10/01/2018 09/30/2019	37,627.00
1010	152673	3503	PROJECT MANAGER	159208	SRN AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1011	202660	3510	REGISTERED ARCHITECT	11160	WIN AI67L		73,132.80	2,080	10/01/2018 09/30/2019	73,133.00
1014	152666	3325	ENGINEERING TECH	347310	WIN AI58A		24,731.20	2,080	10/01/2018 09/30/2019	24,731.00
1015	244683	2020	CONTRACT COMPLIANCE OFCR	14603	WIN AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1016	207688	3327	PLANNER/ESTIMATOR	14950	WIN AI65A		44,720.00	2,080	10/01/2018 09/30/2019	44,720.00
1017	159803	3324	SR ENGINEERING TECH	128539	WIN AI60G		35,027.20	2,080	10/01/2018 09/30/2019	35,027.00
1018	152671	3516	ELECTRICAL INSPECTOR	11445	WIN AI63E		42,307.20	2,080	10/01/2018 09/30/2019	42,307.00
1019	152668	3503	PROJECT MANAGER	15238	WIN AI64A		41,017.60	2,080	10/01/2018 09/30/2019	41,018.00
1020	244497	1524	ACCOUNTS MAINTENANCE SPEC	11454	WIN AI58F		28,641.60	2,080	10/01/2018 09/30/2019	28,642.00
1021	202676	1366	OFFICE SPEC	15445	WIN AI58E		27,830.40	2,080	10/01/2018 09/30/2019	27,830.00
1022	201437	1252	PROGRAMS & PROJECTS SPEC	12711	WIN AI63H		46,072.00	2,080	10/01/2018 09/30/2019	46,072.00
1023	241015	1251	SR PROGRAMS & PROJECTS SPEC	269420	WIN AI67A		52,852.80	2,080	10/01/2018 09/30/2019	52,853.00

FY 2019

The Navajo Nation

Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

Summary Smith 06/15/18

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2018 G/S	FY 2018 ACTUAL SALARY	FY 2019 HOURS	PROPOSED BUDGET PERIOD	BUDGET
1035	240843	3501	CONSTRUCTION SUPERVISOR	118047	WIN	AB62F	39,416.00	2,080	10/01/2018 09/30/2019	39,416.00
1036	244215	0599	UNCLASSIFIED TITLE	VACANT	WIN			2,080	10/01/2018 09/30/2019	29,307.00
1200	244200	0500	TEMPORARY EMPLOYEE	VACANT	WIN			480	10/01/2018 09/30/2019	8,803.00
SUBTOTAL:										920,240.00
BUSINESS UNIT TOTAL:										920,240.00

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: _____		Capital Projects Management Department (CPMD)	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 SUPPLIES		87,500
	Essential daily supplies: folders, envelopes, pens, pencils, etc. Toners and ink cartridges, printing of manuals, brochures, photocopying. Services on tribal vehicle windshields not covered by insurance.		
4120	Office Supplies		
	4130 General Operating Supplies	25,000	
4200	Non Capital Assets		
	4210 Non Cap Furniture & Equip	18,000	
	4230 Non Cap Computer Equipment		
4410	Operating Supplies	40,500	
	4420 General Operating Supplies		
	4440 Non Cap Computer Software		
	4450 Postage, Courier, Shipping		
	4520 Bulk Paper, Xerox Paper,		
	4530 Printing, Blind Photocopying - Brochures for meetings, conferences and fairs.		
4610	Supplies	4,000	
	4620 Parts & Supplies - repairs not covered by insurance		
	4630 Trees & Tubes		
	TOTAL	87,500	87,500

FY 2019

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 8 of 10
BUDGET FORM 4

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Capital Projects Management Department (CPMD) Business Unit No.: _____			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	\$000 LEASE & RENTAL		21,000
5110	Meeting room for General Staff Meeting, Holiday/Special Events, Rental of booth for NN Fairs, equip rental for year work.		
	BUILDING		
5120	Office Space	\$5,000.00	5,000
5310	Building (Lease)		
5320	Meeting Space	\$12,000.00	16,000
5330	Storage space	\$4,000.00	
5520	5500 COMMUNICATION & UTILITIES		16,000
	TELEPHONE		
5530	Basic Services	\$6,000.00	7,500
5550	Optional Charges	\$1,500.00	
5570	INTERNET		
5580	DSL	\$7,000.00	7,000
5710	ENERGY		
5740	Propane	\$1,500.00	1,500
6130	6000 REPAIRS & MAINTENANCE		5,000
	Repairs for office equipment, computers, printers, etc., requires technical services.		
	SERVICES		
6140	Furniture & Equipment	\$5,000.00	5,000
TOTAL		42,000	42,000

FY 2019

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

 Page 9 of 10
BUDGET FORM 4

PART I. PROGRAM INFORMATION:		Capital Projects Management Department (CPMD)		Business Unit No.:	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
6520	6500 CONTRACTUAL SERVICES For WIND System Maintenance and complete ICIP tasks by contractor Consulting 6530 Consulting - Fees \$80,909.11	80,909	80,909	80,909	
7110	7000 SPECIAL TRANSACTIONS Conference & Registration Fees for conference attendees. Required insurance premiums for NN properties, permanent tribal vehicles and NN employees. Programs 7180 Catering (Special Events) \$13,000.00 7190 Refreshment (Meetings, Special Events per Dept) \$5,000.00	18,000	18,000	62,649	
7410	Media 7440 Print Advertising \$10,000.00 7450 Radio Advertising 5,000	15,000	15,000		
7510	Training & Professional Dues 7520 Training/Registration \$8,000.00 7550 Mandatory Professional Dues \$2,500.00	10,500	10,500		
7710	Insurance Premiums 7720 Property - Contents \$150,000/1000x0.70 \$133.10 7740 Vehicle-Auto Liability: 9 Veh x \$105.14/yr \$946.26 7750 Vehicle-Physical Damage: 9 Veh x \$117.63 \$1,058.67 7765 Policy Pymt (General Liab.): \$1,320,781/100-\$13,207.81 x 0.34 = \$4,480.68 7766 Deductible: 9 Veh x \$500/yr \$4,500.00 7767 Workers' Compensation: \$811,437/100=\$8,114.37x0.88=\$6,020.65	19,149	19,149		
TOTAL		143,558	143,558	143,558	



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT

JONATHAN NEZ VICE PRESIDENT

MEMORANDUM

CPMD-12-18-04

TO : ALL CONCERNED

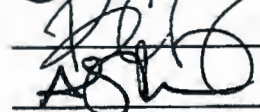
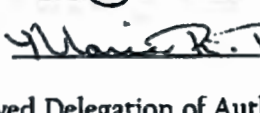
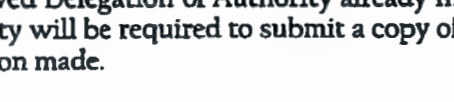
FROM : 
Sherylene Yazzie, Department Manager III
Capital Projects Management Department

DATE : December 8, 2017

SUBJECT : STANDING DELEGATION OF AUTHORITY
FISCAL YEAR 2018

If in my absence a situation occurs, and there is an urgent need for a decision to be made or an urgent need for document(s) to be signed, the following Capital Projects Management Department employees, in order of succession, will be authorized to take the appropriate action:

1. Edward Preston, Architect
2. Benjamin Cowboy, Construction Supervisor
3. Andy Thomas, Senior Program & Projects Specialist
4. Marie R. Begay, Contract Analyst

This delegation is effective only if there is no other approved Delegation of Authority already in effect. Any employee taking any action under this authority will be required to submit a copy of the document(s) signed or submit a brief report of a decision made.

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2019 PLANNING
ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
BUS. UNIT	AGENCY/CHAPTERS	PERSONNEL & FRINGE	GENERAL FUNDS ALLOCATIONS	FY 2019 GENERAL FUNDS SUBTOTAL	FIXED COST - NON ADVANCED for NON CERTIFIED	WORKERS COMP.	CHAPTERS NON ADMINISTRATIVE COSTS 12,000,298	FY 2019 GENERAL NON-ADMIN SUBTOTAL	FY 2019 GENERAL FUNDS TOTAL	BUS. UNIT	SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2019 SPECIAL REVENUE TOTAL	FY 2019 GRAND TOTAL
Fixed																
50/50 Col. C thru Col D =																
Fixed																
50/50 Col. F thru Col H = Col E & Col I =																
50/50																
Col. K + M + Col. O =																
Col. J + Col. P =																
EASTERN AGENCY (31)																
108028	Alamo Chapter	86,754	27,719	113,473	282	525	113,986	114,803	228,276	508428	36,277	19,566	508015	3,969	59,812	288,088
108029	Baca Chapter	108,182	26,537	135,719	371	668	108,122	110,161	245,880	508429	34,729	408023	508016	3,799	57,258	303,139
108030	Becenti Chapter	86,754	21,921	107,675	292	525	90,141	90,956	198,633	508430	28,688	408024	508017	3,138	47,299	245,932
108031	Baahaii Chapter	108,182	23,761	132,943	371	668	97,706	98,745	231,688	508431	31,086	408025	508018	3,402	51,269	282,857
108033	Casaseno Lake Chapter	108,182	19,867	128,049	371	668	81,697	82,736	211,785	508433	26,001	408027	508020	2,844	42,888	254,653
108034	Chichilian Chapter	87,787	30,840	118,627	298	537	126,828	127,665	246,282	508434	40,382	408028	508021	4,415	66,546	312,828
108035	Churchrock Chapter	86,754	36,524	122,278	282	525	150,182	151,009	273,287	508435	47,800	408029	508022	5,229	78,810	362,097
036	Counselor Chapter	86,986	20,508	108,494	303	544	84,332	85,779	194,673	508436	26,839	408030	508023	7,836	44,251	238,924
108037	Crowpoint Chapter	86,754	26,323	112,077	282	525	108,244	109,061	221,138	508437	34,450	408031	508024	3,789	56,799	277,937
108038	Huerfano Chapter	87,878	31,744	119,622	299	538	130,535	131,372	250,994	508438	41,544	408032	508025	4,545	68,485	319,489
108039	Iyandho Chapter	86,754	22,972	108,726	292	525	94,464	95,281	204,007	508439	30,064	408033	508026	3,289	49,598	253,575
108040	Lake Valley Chapter	86,754	17,502	103,256	282	525	71,970	72,787	178,043	508440	22,905	408034	508027	2,506	37,765	213,808
108041	Littlewater Chapter	108,182	21,592	130,774	371	668	88,790	89,629	220,603	508441	28,258	408035	508028	3,091	46,590	267,193
108042	Manuelito Chapter	86,754	22,414	108,168	282	525	92,167	92,984	201,152	508442	29,333	408036	508029	3,209	48,363	249,515
108043	Manuelito Lake Chapter	86,754	23,169	108,923	282	525	96,275	96,092	205,015	508443	30,322	408037	508030	3,317	49,993	295,008
108044	Nagaezi Chapter	86,754	25,797	111,551	282	525	106,082	106,899	216,450	508444	33,782	408038	508031	3,693	55,664	274,114
108045	Nahodisngish Chapter	86,754	19,408	105,162	282	525	79,807	80,624	185,786	508445	29,389	408039	508032	2,779	41,877	227,663
108046	Ojo Encino Chapter	108,182	20,229	128,411	371	668	83,183	84,222	213,633	508446	26,474	408040	508033	2,886	43,648	257,281
108047	Pinedale Chapter	86,754	26,701	112,455	282	525	108,788	110,615	223,070	508447	34,944	408041	508034	3,823	57,614	280,684
108048	Pueblo Pimado Chapter	86,754	18,818	104,572	282	525	77,374	78,191	182,763	508448	24,629	408042	508035	2,694	40,504	223,367
108049	Rannah Chapter	86,754	29,510	115,264	282	525	121,348	122,165	237,429	508449	36,620	408043	508036	4,225	63,875	301,104
108050	Red Rock Chapter	86,754	32,877	118,631	282	525	135,196	136,013	254,644	508450	43,027	408044	508037	4,707	70,941	325,585
108051	Rock Springs Chapter	86,754	28,738	114,492	282	525	118,174	118,991	233,483	508451	37,610	408045	508038	4,114	62,009	295,492
108052	Smith Lake Chapter	86,754	20,771	106,525	282	525	85,412	86,229	192,754	508452	27,183	408046	508039	2,874	44,618	237,572
108053	Standing Rock Chapter	93,113	22,233	115,346	317	570	91,424	92,311	207,657	508453	29,097	408047	508040	3,183	47,873	255,630
108052	Tolajiljee Chapter	86,754	24,664	110,418	282	525	101,421	102,238	212,656	508454	32,278	408048	508041	3,531	53,218	285,874
108054	Thorau Chapter	86,754	29,346	115,100	282	525	120,673	121,490	236,590	508454	38,405	408049	508042	4,201	63,320	299,910
108055	Tonono Chapter	93,114	26,225	119,339	317	570	107,839	108,726	228,065	508455	34,321	408049	508043	3,755	56,587	284,652
108056	Tsapaah Chapter	86,754	23,678	108,432	282	525	97,389	98,196	207,618	508456	30,889	408050	508044	3,390	51,092	288,710
108057	Whitahoese Lake Chapter	86,754	18,874	105,627	292	525	82,784	83,597	188,471	508457	26,087	408051	508045	2,854	43,011	231,482
08058	Whitrock Chapter	108,182	17,688	125,870	371	668	72,650	73,689	200,539	508458	23,124	408052	508046	2,529	38,123	228,662
SUBTOTAL		2,821,050	759,989	3,581,039	9,800	17,267	3,125,156	3,162,025	6,733,064		994,617	538,438		108,806	1,539,861	8,372,925

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2019 PLANNING
ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q		
BUS. UNIT	AGENCY/CHAPTERS	PERSONNEL & FRINGE	GENERAL FUNDS ALLOCATIONS	FY 2019 GENERAL FUNDS PBA SUBTOTAL	FIXED COST- NON ADVANCED for NON CERTIFIED	\$0.34 GENERAL LIABILITY	\$0.88 WORKERS COMP.	CHAPTERS NON ADMINISTRATIVE COSTS 12,040,289	FY 2019 NON-ADMIN SUBTOTAL	GENERAL FUNDS TOTAL	BUS. UNIT	SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2019 SPECIAL REVENUE TOTAL	FY 2019 GRAND TOTAL
FT DEFANCE AGENCY (27)																		
108059	Comfide Chapter	109,182	23,974	133,156	371	668	98,584	99,623	232,779	508459	31,375	408053	16,822	508046	3,432	51,729	284,508	
108060	Coyote Canyon Chapter	85,755	27,325	113,080	292	525	112,364	113,181	226,261	508460	35,781	408054	19,287	508047	3,912	58,960	285,221	
108061	Crystal Chapter	85,755	22,676	108,431	292	525	93,248	94,065	202,496	508461	29,677	408055	16,006	508048	3,247	48,930	251,426	
108062	Dillon Chapter	109,182	26,142	135,324	371	668	107,501	108,640	243,864	508462	34,213	408056	18,453	508049	3,743	56,409	300,273	
108063	Fl. Defiance Chapter	109,182	46,397	155,579	371	668	190,789	191,828	347,407	508463	60,720	408057	32,749	508050	6,642	100,111	447,518	
108064	Garado Chapter	109,182	28,623	137,805	371	668	117,701	118,740	256,545	508464	37,459	408058	20,203	508051	4,098	61,760	318,305	
108065	Houck Chapter	109,182	27,522	136,704	371	668	113,175	114,214	250,918	508465	36,019	408059	19,427	508052	3,940	59,386	310,304	
108066	Indian Wells Chapter	85,755	23,547	109,302	292	525	96,828	97,645	206,947	508466	30,817	408060	16,621	508053	3,371	50,809	257,756	
108067	Jeddito Chapter	85,755	22,709	108,464	292	525	93,383	94,200	202,664	508467	29,720	408061	16,029	508054	3,251	48,000	251,664	
108068	Kilichee Chapter	109,182	30,052	139,234	371	668	123,577	124,616	263,850	508468	38,330	408062	21,212	508055	4,302	64,844	328,694	
108069	Klagaon Chapter	85,755	23,777	109,532	292	525	87,774	88,591	208,123	508469	31,117	408063	16,783	508056	3,404	51,304	259,427	
108070	Low Mountain Chapter	85,755	21,231	106,966	292	525	87,304	88,121	195,107	508470	27,785	408064	14,986	508057	3,040	45,811	240,918	
108071	Lower Grasswood Chapter	109,182	24,385	133,567	371	668	100,273	101,312	234,879	508471	31,913	408065	17,212	508058	3,481	52,616	287,495	
108072	Lupton Chapter	109,182	21,954	131,136	371	668	90,276	91,315	222,451	508472	28,731	408066	15,496	508059	3,143	47,370	269,821	
108073	Mexican Spring Chapter	85,755	23,974	109,729	292	525	98,584	99,401	205,130	508473	31,375	408067	16,922	508060	3,432	51,729	260,559	
108074	Naschill Chapter	109,182	28,196	137,378	371	668	115,944	116,983	254,361	508474	36,900	408068	19,902	508061	4,037	60,839	315,200	
108085	Nahata Dzl Chapter	109,182	23,646	132,828	371	668	97,233	98,272	231,100	508485	30,946	408079	16,690	508072	3,385	51,021	282,121	
108075	Oak Springs Chapter	85,755	21,346	107,101	292	525	87,777	88,594	195,695	508475	27,936	408069	15,087	508062	3,056	46,059	241,754	
108076	Red Lake Chapter	85,755	21,494	107,249	292	525	88,365	89,202	196,451	508476	28,129	408070	15,171	508063	3,077	46,377	242,828	
108077	Sawmill Chapter	85,755	24,812	110,567	292	525	102,029	102,846	213,413	508477	32,472	408071	17,513	508064	3,552	53,537	266,950	
108078	St. Michaels Chapter	87,878	40,023	127,901	299	538	164,580	165,417	293,318	508478	52,379	408072	28,250	508065	5,730	86,359	379,677	
108079	Steamboat Chapter	109,182	26,175	135,357	371	668	107,636	108,675	244,032	508479	34,256	408073	18,476	508066	3,747	56,479	300,511	
108080	Teesto Chapter	109,182	23,383	132,565	371	668	96,153	97,192	229,757	508480	30,602	408074	16,505	508067	3,348	50,455	280,212	
108081	Tonalchi Chapter	85,755	28,508	114,263	292	525	117,228	118,045	232,308	508481	37,309	408075	20,122	508068	4,081	61,512	283,820	
108082	Twin Lakes Chapter	85,755	30,955	116,710	292	525	127,293	128,110	244,820	508482	40,512	408076	21,850	508069	4,432	66,794	311,614	
108083	Whitcomb Chapter	85,755	23,087	108,842	292	525	94,937	95,754	204,596	508483	30,215	408077	16,296	508070	3,305	49,816	254,412	
108084	Wide Ruins Chapter	85,755	23,744	109,499	292	525	97,639	98,456	207,955	508484	31,074	408078	16,760	508071	3,399	51,233	259,188	
SUBTOTAL		2,598,632	709,657	3,306,289	8,839	15,904	2,918,195	2,942,938	6,251,227		928,742		500,910		101,587	1,531,249	7,782,476	

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2019 PLANNING
ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

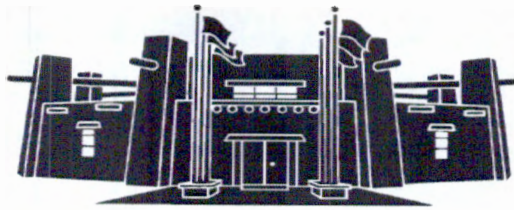
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q			
BUS. UNIT	AGENCY/CHAPTERS	PERSONNEL & FRINGE	GENERAL FUNDS ALLOCATIONS	FY 2019 GENERAL FUNDS PBA SUBTOTAL	FIXED COST - NON ADVANCED for NON CERTIFIED	\$0.34 GENERAL LIABILITY	\$0.88 WORKERS COMP.	CHAPTERS NON ADMINISTRATIVE COSTS 12,040,299	FY 2019 NON-ADMIN SUBTOTAL	FY 2019 GENERAL FUNDS TOTAL	BUS. UNIT	SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2019 SPECIAL REVENUE TOTAL	FY 2019 GRAND TOTAL	
SHIPROCK AGENCY (20)				Fixed	50/50	Col. C thru Col. D =	Fixed	Fixed	50/50	Col. F thru Col. H =	Col. E & Col. I =	50/50	50/50	50/50	Col. K + M + Col. O =	Col. J + Col. P =			
108086	Aneeth Chapter	109,182	32,335	141,517	371	668	132,967	134,006	275,523	508486	42,318	408090	22,824	508073	4,629	69,771	345,294		
108087	Beckabito Chapter	109,182	20,787	129,969	371	668	85,480	86,519	216,488	508487	27,205	408081	14,673	508074	2,976	44,854	261,342		
108088	Burnham Chapter	109,182	20,229	129,411	371	668	83,183	84,222	213,633	508488	26,474	408082	14,278	508075	2,896	43,648	257,281		
108089	Cove Chapter	109,182	19,851	129,033	371	668	81,630	82,669	211,702	508489	25,979	408083	14,012	508076	2,842	42,833	254,535		
108090	Gadil'ait Chapter	85,755	20,492	106,247	292	525	84,264	85,081	191,328	508490	26,818	408084	14,464	508077	2,934	44,216	235,544		
108092	Hogback Chapter	109,182	28,524	137,706	371	668	117,285	118,334	256,040	508492	37,330	408086	20,134	508079	4,084	61,548	317,588		
108093	Mexican Water Chapter	109,182	20,557	129,739	371	668	84,534	85,673	215,312	508493	26,904	408087	14,510	508080	2,943	44,357	259,669		
1094	Nenahnezad Chapter	98,739	28,606	127,345	336	604	117,633	118,573	245,918	508494	37,438	408088	20,192	508081	4,066	61,726	307,644		
1096	Newcombs Chapter	109,182	20,672	129,854	371	668	85,007	86,046	215,900	508495	27,054	408089	14,592	508082	2,960	44,606	280,506		
108096	Red Mesa Chapter	85,754	27,588	113,342	292	525	113,445	114,282	227,604	508496	36,105	408090	19,473	508083	3,960	59,528	287,132		
108097	Red Valley Chapter	86,710	26,750	113,460	295	530	110,000	110,825	224,285	508497	35,009	408091	18,882	508084	3,830	57,721	282,006		
108098	Rock Point Chapter	85,754	27,967	113,621	292	525	114,583	115,410	229,031	508498	36,471	408092	19,670	508085	3,990	60,131	289,182		
108100	Sansstee Chapter	85,754	32,992	118,746	292	525	135,689	136,486	255,232	508499	43,178	408094	23,288	508087	4,723	71,189	326,421		
108099	San Juan Chapter	109,182	19,705	128,887	371	668	81,022	82,061	210,948	508499	25,786	408093	13,907	508086	2,821	42,514	253,462		
108101	Sheepsprings Chapter	109,182	21,477	130,659	371	668	88,317	89,356	220,015	508491	28,108	408095	15,160	508088	3,075	46,343	286,358		
108102	Shiprock Chapter	85,754	71,949	157,603	292	525	295,486	296,393	453,906	508492	94,039	408096	50,718	508089	10,287	155,044	608,950		
108103	Sweetwater Chapter	109,182	24,188	133,370	371	668	99,461	100,500	233,870	508493	31,655	408097	17,073	508090	3,463	52,191	286,061		
108104	Teecnospos Chapter	94,190	26,274	120,464	320	576	108,041	108,937	229,401	508494	34,385	408098	18,545	508091	3,762	56,692	285,226		
108105	Two Grey Hills Chapter	109,182	24,073	133,255	371	668	98,990	100,029	233,284	508495	31,504	408099	16,992	508092	3,446	51,942	285,226		
108091	Upper Fruitland Chapter	109,182	35,851	145,033	371	668	147,422	148,461	293,494	508491	46,919	408085	25,305	508078	5,133	77,357	370,851		
SUBTOTAL				2,018,594	550,667	2,569,261	6,863	12,351	2,284,439	2,283,653	4,852,914		720,679		388,692		78,840	1,188,211	6,041,125

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DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2019 PLANNING
ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q		
BUS. UNIT	AGENCY/CHAPTERS	PERSONNEL & FRINGE	GENERAL FUNDS ALLOCATIONS	FY 2019 GENERAL FUNDS PBA SUBTOTAL	FIXED COST- NON ADVANCED for NON CERTIFIED	\$0.34 GENERAL LIABILITY	\$0.88 WORKER'S COMP.	CHAPTERS NON ADMINISTRATIVE COSTS 12,040,299	FY 2019 GENERAL FUNDS NON-ADMIN SUBTOTAL	FY 2019 GENERAL FUNDS TOTAL	BUS. UNIT	SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2019 SPECIAL REVENUE TOTAL	FY 2019 GRAND TOTAL
CHINLE AGENCY (14)																		
108014	Black Mesa Chapter	85,754	19,588	105,342	292	525	80,549	81,986	186,708	508414	25,635	408008	13,826	508001	2,804	42,265	228,973	
108015	Chinle Chapter	109,182	56,515	165,697	371	668	232,399	233,438	399,135	508415	73,963	408009	39,891	508002	8,091	121,945	521,080	
108016	Forest Lake Chapter	86,710	19,605	106,315	295	530	90,816	81,441	187,756	508416	25,667	408010	13,838	508003	2,807	42,302	230,058	
108017	Hardrock Chapter	85,754	22,808	108,562	292	525	83,788	94,605	203,167	508417	29,849	408011	16,089	508004	3,265	49,213	252,380	
108018	Lukachukai Chapter	85,754	27,292	113,046	292	525	112,229	113,046	226,092	508418	35,718	408012	19,264	508005	3,907	58,889	284,981	
108019	Mary Farms Chapter	85,754	30,972	116,726	292	525	127,360	128,177	244,903	508419	40,534	408013	21,962	508006	4,434	66,830	311,733	
108020	Nazlini Chapter	109,182	24,631	133,813	371	668	101,286	102,325	236,138	508420	32,235	408014	17,386	508007	3,526	53,147	289,285	
8021	Pinon Chapter	109,182	33,370	142,552	371	668	137,222	138,261	280,813	508421	43,672	408015	23,554	508008	4,778	72,004	352,817	
8023	Rough Rock Chapter	85,754	22,200	107,954	292	525	97,571	92,106	200,060	508423	29,054	408017	15,670	508010	3,178	47,302	247,962	
108022	Round Rock Chapter	85,754	23,728	109,482	292	525	97,571	98,368	207,870	508422	31,053	408016	16,748	508009	3,397	51,198	259,068	
108024	Tachee/Blue Gap Chapter	86,831	23,859	110,690	295	531	88,112	98,938	209,628	508424	31,225	408018	16,841	508011	3,416	51,482	261,110	
108025	Tsalie/Wheatfields Chapter	86,710	28,689	115,399	295	530	117,971	118,796	234,195	508425	37,545	408019	20,260	508012	4,107	61,902	296,097	
108026	Tsalie/Cottonwood Chapter	85,754	28,623	114,377	292	525	117,701	118,518	232,895	508426	37,459	408020	20,203	508013	4,098	61,760	294,655	
108027	Whippoorwill Chapter	109,182	23,005	132,187	371	668	94,599	95,638	227,825	508427	30,107	408021	16,238	508014	3,294	49,639	277,464	
	SUBTOTAL	1,297,257	384,856	1,682,142	4,413	7,938	1,582,682	1,585,043	3,277,185		503,706		271,670		55,102	830,478	4,107,663	
	GRAND TOTAL	10,542,169	2,903,590	13,445,759	35,858	64,515	11,938,926	12,040,299	25,486,058		3,800,000		2,048,500			6,285,200	31,751,258	



MEMORANDUM

TO: Honorable Alton Shepherd
Jeddito, Cornfields, Ganado, Kinlichee, Steamboat Chapters

FROM:

Mariana Kahn

Mariana Kahn, Attorney
Office of Legislative Counsel

DATE: July 2, 2019

SUBJECT: A PROPOSED STANDING COMMITTEE RESOLUTION; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2019 BUDGET FOR THE NAVAJO DIVISION OF COMMUNITY DEVELOPMENT

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. §164(A)(5).

If the proposed resolution is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like made to the proposed resolution.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0237-18_____ SPONSOR: Alton Joe Shepherd

TITLE: An Action Relating to Resources and Development Committee; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2019 Budget for the Navajo Division of Community Development

Date posted: July 6, 2018 at 3:59pm

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

**Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7590**

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

Please note: This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*

**THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW SUMMARY**

LEGISLATION NO.: 0237-18

SPONSOR: Honorable Alton Joe Shepherd

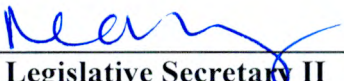
TITLE: An Action Relating to Resources and Development Committee; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2019 Budget for the Navajo Division of Community Development

Posted: July 06, 2018 at 3:59 PM

5 DAY Comment Period Ended: July 11, 2018

Digital Comments received:

Comments Supporting (1)	1. Martha Saggboy, Chapter Manager; Mexican Springs Chapter
Comments Opposing	<i>None</i>
Inconclusive Comments	<i>None</i>



**Legislative Secretary II
Office of Legislative Services**

7/12/2018 8:27am

Date/Time

Legislation 0237-18

Mexican Water Chapter <mexicanwater@navajochapters.org>

Wed 7/11/2018 1:27 PM

To: comments <comments@navajo-nsn.gov>;

I, Martha Saggboy, Chapter Manager with Mexican Water Chapter is in support of the proposed FY 2019 DCD budget except that I recommend to the Resources Development Committee (Oversight) Committee, Budget & Finance Committee, Nabik'iyat'i Committee and the 23rd Navajo Nation Council to really look into the ASC Agency budgets, Please decrease the # of Service Area Offices proposed & recommended by DCD from eight (8) to Five (5), re-designate the Agency Offices as the Point of Location, to save cost and to increase General Funds to (110) chapters personnel & fringe benefits.

The NN Insurances have been increasing for NN employees and the duties & responsibilities of the chapter staff has been increasing with only two (2) staff at each of the (110) local chapters.

Please restore full funding for the chapter officials stipend, they are important part of the local government decision making working relationship with their chapter membership

**RESOURCES AND DEVELOPMENT COMMITTEE
23rd NAVAJO NATION COUNCIL**

FOURTH YEAR 2018

COMMITTEE REPORT

Mr. Speaker,

The **RESOURCES AND DEVELOPMENT COMMITTEE** to whom has been assigned:

Legislation # 0237-18: Action Relating to Resources and Development and Budget and Finance Committees; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2019 Budget for the Division of Community Development *Sponsor: Honorable Alton Joe Shepherd;*

Has had it under consideration and reports a DO PASS with the following amendment:

Delete Exhibits A through E and incorporated revised Exhibits A as the new exhibits to the Budget legislation

And thereafter referred the resolution was approved.

Respectfully submitted,



Benjamin Bennett, Vice-Chairperson
Resource and Development Committee of
the 23rd Navajo Nation Council

Date: August 1, 2018

Meeting Location: Baahaalii Chapter, Breadsprings, New Mexico

Main Motion: Walter Phelps Second; Leonard Pete Vote: 3-0-1 (CNV)

YEAS: Alton Joe Shepherd, Leonard Pete, and Walter Phelps

EXCUSED: Davis Filfred and Jonathan Perry

Amendment # 1 – Swap out Exhibits A – E and attached the corrected Exhibits A - E

Motion: Walter Phelps Second; Alton Joe Shepherd Vote: 3-0-1 (CNV)

YEAS: Alton Joe Shepherd, Leonard Pete, and Walter Phelps

EXCUSED: Davis Filfred and Jonathan Perry

RESOURCES AND DEVELOPMENT COMMITTEE

Special Meeting

August 1, 2018

ROLL CALL

VOTE TALLY SHEET:

Legislation # 0237-18: Action Relating to Resources and Development and Budget and Finance Committees; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2019 Budget for the Division of Community Development. *Sponsor: Honorable Alton Joe Shepherd*

Main Motion: Walter Phelps Second: Leonard Pete Vote: 3-0-1 (VCNV)

YEAS: Alton Joe Shepherd, Leonard Pete and Walter Phelps

EXCUSED: Davis Filfred and Jonathan Perry

Amendment # 1 – Swap Out Exhibits A – e and attached the corrected Exhibits A – E.

Motion: Walter Phelps Second: Alton Joe Shepherd Vote: 3-0-1 (VCNV)

Yeas: Alton Joe Shepherd, Leonard Pete and Walter Phelps

Excused: Davis Filfred and Jonathan Perry



Benjamin Bennett, Vice-Chairperson
Resources and Development Committee



Shammie Begay, Legislative Advisor
Resources and Development Committee