LEGISLATIVE SUMMARY SHEET

Tracking No. <u>0249-18</u>

DATE: July 6, 2018

TITLE OF RESOLUTION: 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 TRANSPORTATION

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 Transportation.

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.

Website Postin	DLD PERIOD: 12:43pm 7 ho hs	Reso	urces & Development Committee
	ate: 7 15 2018		
Eligible for ACL	PROPOSE	D STANDING COMMITTEE RESOL	LUTION
2		JO NATION COUNCIL – Fourth Y	
3		INTRODUCED BY	
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5		ZXV	
6		(Prime Sponsor)	
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8		TRACKING NO. <u>0249</u> -18	
9			
10		AN ACTION	
11	RELATING TO RESOUR	RCES AND DEVELOPMENT COMM	IITTEE; APPROVING
12	AND RECOMMENDIN	G TO THE BUDGET AND FINANCI	E COMMITTEE THE
13	PROPOSED FISCAL Y	YEAR 2019 BUDGET FOR THE NAV	'AJO DIVISION OF
14		TRANSPORTATION	
15			
16	BE IT ENACTED:		
17	SECTION ONE. AUTHO	DRITY	
18	A. The Resources and	d Development Committee is a stan	ding committee of the
19	Navajo Nation Cour	ncil. 2 N.N.C. § 500(A).	
20	B. The Resources and	Development Committee is the over	sight committee for the
21	Division of Transpo	ortation. 2 N.N.C. § 501(C)(1).	
22	C. Each oversight com	mittee shall review and make recomm	endations to the Budget
23	and Finance Comn	nittee concerning the budget in acco	rdance with the annual
24	budget instructions.	12 N.N.C. § 840 (A).	
25			
26	SECTION TWO. FINDI	NGS	
27	A. The Resources and	d Development Committee held a bu	udget hearing and took
28	budget testimony re	garding the Navajo Nation Division of	Transportation's Fiscal
29	Year 2019 Budget.	12 N.N.C. § 840 (A).	
30	B. The Resources and	Development Committee recommends	to the Budget
		Page 1 of 2	18-390-1

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and Finance Committee a fiscal year budget for the Division of Transportation. 12 N.N.C. § 840 (A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2019 BUDGET FOR THE NAVAJO DIVISION OF TRANSPORTATION

- A. The Resources and Development Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2019 Budget for the Navajo Division of Transportation, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as **Exhibit A.**
- B. The Resources and Development Committee requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund Comparative Summary, Exhibit B, Recommended Changes to the General Fund Budget, Exhibit C, Recommended Conditions of Appropriation and Legislative Concerns, Exhibit D, and Recommended Unmet Needs, Exhibit E.
- C. The Resources and Development Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

The Navajo Nation Fund Type Budget Summary

107,612,333	97,932,028	6,781,400	0	42,000	0	168,242	2,688,663	8,315,977	Total	
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94,167,597	87,344,197	6,781,400	0	42,000	0	0	0	6,826,400	Proprietary & Special Revenue Fund Total	
150,000		150,000						100,000	Airports Management	110906
10000						٠			Road Fund / Dept. of	
2,995,102	2,295,101	700,001					l	645,516	Road Fund / Dept of Project Mgmt	506008
85,520,428	83,066,337	2,454,091						1,907,744	Road Fund / Dept. of Roads	506007
2,660,899	1,982,759	678,140		*		ਜ ਜੈ		678,140	Road Fund / Dept. of Transportation Admin	506006
2,799,168		2,799,168						3,450,000	Road Fund / Capital Projects	506005
42,000	y y		100 - 100 -	42,000				45,000	Dept of Highway Safety	121002
0				ar Andrew State - Stat						
0			ĺ				i - -		BU 121001 received IDC \$243719 in FY2018	NOTE
13,444,736	10,587,831	0	0	0	0	168,242	2,688,663	1,489,577	Total General Funds	
877,429	0						877,429	491,923	Department of Roads	121004
5,403,726	5,087,290						316,436	175,000	Department of Airports	121003
1,102,765	761,840	;					340,925	203,966	Dept of Highway Safety	121002
6,060,816	4,738,701					168,242	1,153,873	618,688	Div. of Transportation - Admin Support	121001
	FY18	Internal			Marcii		Budget			
lotal	Fund -	Fund -	Fund	Fund	Funds Cash	Cost Fund	Fund	Budget		Number
	Special Revenue	Special Revenue	Fiduciary	Proprietary	External	Indirect	Proposed General	FY 2018 General Fund	Program	Business
		n Funds	avajo Natio	Fiscal Year 2019 Navajo Nation Funds	Fisca					
	AAA January									

Fiscal Year 2019

The Navajo Nation General Fund Comparative Summary

EXHIBIT B

Branch: __

Executive

Division: Navajo Division of Transportation

	121001 121002 121003 121004	Business Unit Number	(A)
TOTAL:	Division of Transportation Department of Highway Safety Department of Airports Management Department of Roads	Program Title	(B)
2,688,663	1,153,873 340,925 316,436 877,429	Branch Chief's Proposed FY 2018 General Fund Budget	(c)
		Oversight Committee's Recommended FY 2018 General Fund Budget	(D)
		Plus or minus \$ difference (Column D minus C)	(E)

Fiscal Year 2019

The Navajo Nation Recommended Changes to the General Fund Budget

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C)

Branch:		Division:	
Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2019 General Fund Budget (Increase or Decrease \$ Amount)	al Year 2019 General Fund Budget Amount)
			- Military and American American American
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Fiscal Year 2019

The Navajo Nation

EXHIBIT D

Recommended Conditions of Appropriations and Legislative Concerns

	+			Business Unit Number	Branch:
				Program Title	
				Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)	Division:
				egislative Concern (LC)	

Division/ Office: Navajo Division of Transportation

Ċι	4;	ယ	2.	1.	Ranking
3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	4P: Veterans, Youth & Elder, Infrastructure Development, Jobs Creation. 3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	4P: Veterans, Youth & Elder, Infrastructure Development, Jobs Creation. 3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	4P: Veterans, Youth & Elder, Infrastructure Development, Jobs Creation. 3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	Description of Executive Branch Priority Areas – Four Pillars and Branch Priorities
121004	121004	121003	121001	121001	Business Unit/ Program/ Project
\$250,000	\$600,000	\$1,250,000	\$1,630,000	\$420,000	Funding Amount Requested
10-acres on Navajo/Hopi Land Commission parcel (Tse' Bonito) needed for equipment and materials: Department of Roads asset inventory and materials exceed the space available at the existing Tse' Bonito facility.	7 additional positions: one (1) Senior Heavy Equipment Operators, two (2) Heavy Equipment Operators and four (4) Laborers for Department of Roads: With 5 Agencies to cover with road maintenance activities, adequate manpower needs to be in place to address the actual needs in the field and to respond to emergencies and other requests by the traveling public.	Airport Safety Elements: \$475k to relocate WR A/P fuel farm to safer location. Currently creates hazard to emerg. med. flight movement. \$525k to install perimeter fence at TC A/P to keep it secure from wildlife and illegal activity. \$250k to install security camera system to monitor 3 A/Ps via microwave system to monitor illegal drug drops, drag racing, and other illegal activity.	20-miles of Dirt Road Improvement (subgrade prep, 3" gravel, road stabilization)	Two (2) New Gravel Pit Development Sites.	Brief Justification

9.	8.	7.	6.	
			3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	
			conomy, Public s & Public Safety	
		TOTAL:	121004	
		\$5,150,000	\$1,000,000	
			Replace aging fleet: Equipment and vehicles are beginning to feel the impact of day to day, traveling over primitive roadways while providing the needed service. Motor Graders and other heavy equipment are nearing maximum use and requiring replacement.	Additional space will house the many pieces of equipment and supplies associated with road maintenance activities such as snow plows, salt/cinders stockpiles, barricades

^{*}Legend: 4P = 4 Pillar; 3BP = 3-Branch Pillar



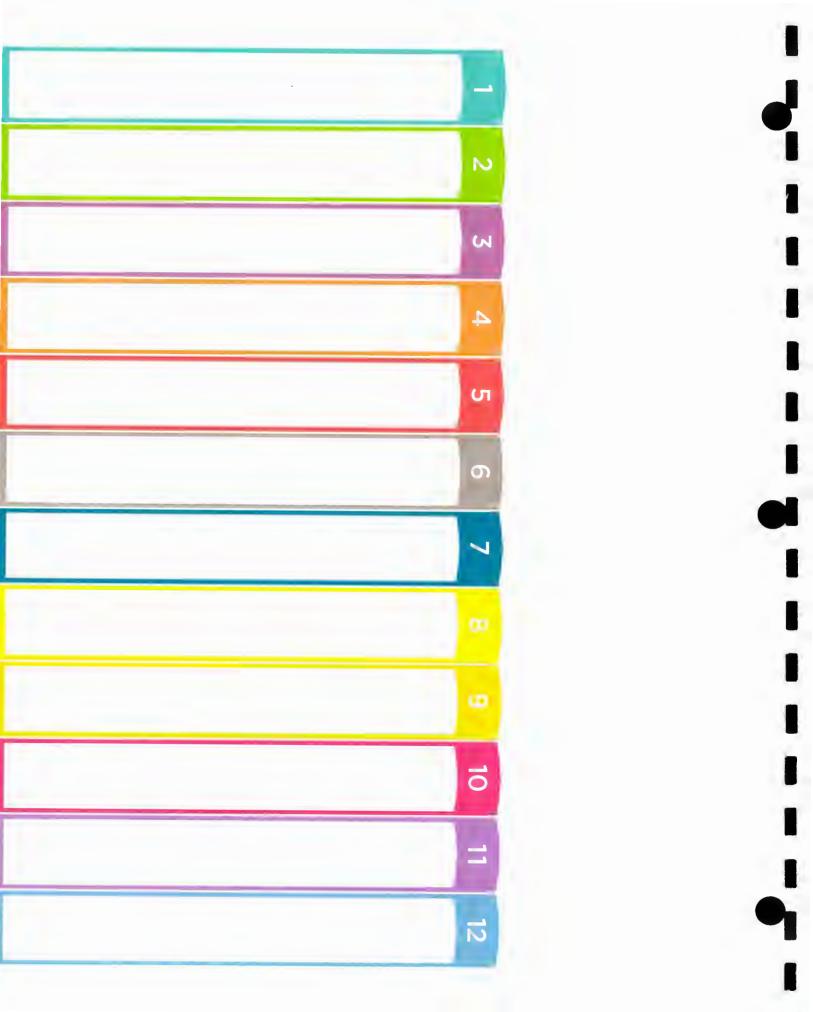


FY 2019 Navajo DOT Budget Presentation

NDOT FY 2019







RESOLUTION OF THE 22^{ND} NAVAJO NATION COUNCIL 22^{ND} NAVAJO NATION COUNCIL - THIRD YEAR, 2013

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT, LAW AND ORDER, AND NAABIK'ÍYÁTI': AMENDING 2 N.N.C. §1371 AND THE PLAN OF OPERATION FOR THE NAVAJO DIVISION OF TRANSPORTATION (NDOT), GSCAU-26-09, TO REASSIGN AND TRANSFER THE NAVAJO DEPARTMENT OF HIGHWAY SAFETY TO NDOT, AND APPROVING ALL NDOT DEPARTMENT PLANS OF OPERATION

BE IT ENACTED:

Section 1. Amending the Navajo Division of Transportation Plan of Operation

- 1. The Navajo Nation hereby amends the Plan of Operation for the Navajo Division of Transportation, as set forth in Exhibit A, reassigning and transferring all components of the Navajo Department of Highway Safety to the Navajo Division of Transportation.
- 2. The Navajo Division of Transportation acknowledges and approves the reassignment and transfer of all funding, personnel, and property necessary to maintain full operations of the Navajo Department of Highway Safety. The concurrence of the Executive Director, Division of Public Safety, is attached hereto as Exhibit B. The concurrence of the Division Director, Division of Transportation, is attached hereto as Exhibit C.
- 3. The oversight authority of the Department of Highway Safety shall transfer from the Law and Order Committee to the Resources and Development Committee.
- 4. The Plan of Operation for the Navajo Division of Transportation, as amended by this Resolution, shall take immediate effect and shall supersede any and all prior plans of operation for the Navajo Division of Transportation, including Resolution GSCAU-26-09.

Section 2. Amending the Navajo Division of Transportation's Department Plans of Operation

- 1. The Navajo Nation hereby amends the Plans of Operations for the Department of Airport Management, Department of Highway Safety, Department of Project Management, Department of Transportation Planning, and Department of Roads, as set forth in Exhibit D.
- 2. The Plans of Operation for the Department of Airport Management, Department of Highway Safety, Department of Project Management, Department of Transportation Planning, and Department of Roads, as amended by this Resolution, shall take immediate effect and shall supersede any and all prior plans of operation for the Department of Airport Management, Department of Highway Safety, Department of Project Management, Department of Transportation Planning, and Department of Roads.

Section 3. Amending 2 N.N.C. § 1371

* * * *

Title 2

Chapter 5. Executive Branch

Subchapter 17. Division of Transportation

§ 1371. Purpose

The purpose of the Navajo Nation Division of Transportation is to exclusively administer the Navajo Nation transportation programs within the Navajo Nation, to provide ensure an effective and efficient transportation system, to ensure the operation and to promote the improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein. The Division shall operate pursuant to a plan of operation as recommended by the Resources Transportation and Community Development Committee and approved by the Government Services Committee.

* * * *

1. Effective Date

The amendment enacted herein shall be effective pursuant to 2 N.N.C. \$221(B).

2. Codification

The provision of the act which amend or adopt new sections of the Navajo Nation Code shall be codified by the Office of Legislative Counsel. The Office of Legislative Counsel shall incorporate such amended provisions in the next codification of the Navajo Nation Code.

3. Savings Clause

Should any provision of this Act be determined invalid by the Navajo Nation Supreme Court, or the District Courts of the Navajo Nation without appeal to the Navajo Nation Supreme Court, those provisions of the Act which are not determined invalid shall remain the law of the Navajo Nation.

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona) at which a quorum was present and that the same was passed by a vote of 22 in favor and 0 opposed, this 16th day of April 2013.

Johnny Naize, Speaker Navajo Nation Council

Motion: Honorable Katherine Benally

Second: Honorable Jonathan Hale

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. \$1005 (C)(10), on this _____ day of APR 2 6 2013 2013.

Ben Shelly, President Navajo Nation

2. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. \$ 1005 (C) (10) and 2 N.N.C. \$ 164 (A) (17), on this _________, day of _________, 2013. The justification of my line-item veto is set forth by memorandum.

Ben Shelly, President Navajo Nation 5

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NAVAIO NATION DIVISION OF TRANSPORTATION PLAN OF OPERATION



FSTABLISHMENT 1

There is hereby established the Navajo Nation Division of Transportation within the Executive Branch of the Navaio Nation Government.

PURPOSE H.

The Purpose of the Navajo Nation Division of Transportation is to exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide ensure an effective and efficient transportation system, to ensure the operation, and to promote the improvement of the transportation system, and to provide the necessary resources to accomplish the objectives herein.

PERSONNEL AND ORGANIZATION 111.

A. PERSONNEL

- 1. There is hereby established the position of the Executive Director and such other positions that are necessary and provided in the budget approved by the Navajo Nation Council for the Navajo Nation Division of Transportation.
- 2. All Navajo Nation Division of Transportation personnel shall be hired and compensated pursuant to the policies and guidelines of the Navajo Nation Personnel Policies and Procedures Manual, except the Executive Director who shall be appointed by and serve at the pleasure of the President of the Navajo Nation and confirmed by the Navajo Nation Council.
- 3. Pursuant to Navajo Nation laws and regulations, the Executive Director shall be authorized to retain professional and technical highway transportation experts as deemed necessary to carry out the purpose of the Navajo Nation Division of Transportation subject to availability of funds.

B. ORGANIZATION

1. The Navajo Nation Division of Transportation shall comprise of programs and administrative components as may be deemed necessary subject to legislative review and approval of the department's and/or program's Plans of Operation.

43 44			The Navajo Division of Transportation shall consist of the following Departments and Programs:
45			December of New and Management
46			Department of Airport Management
47			 Department of Highway Safety
48			 Department of Project Management
49			 Department of Roads
50			 Department of Transportation Planning
51			 Administrative Support
52			
53			2. The organizational chart of the Navajo Nation Division of Transportation is
54			attached and incorporated herein as Exhibit "A".
55			
56 57	IV.	RESPO	NSIBILITY AND AUTHORITY
58		The Exe	ecutive Director of the Navajo Nation Division of Transportation shall have the following
59			sibilities and authorities:
60		respon.	
61		1	Be responsible for the efficient management and administration of the Navajo Nation
			Division of Transportation and its departments and <u>/or programs within Navajo Nation</u>
62			Division of Transportation and applicable safety programs.
63			Diamon of Transportation and approximation of the Control of the C
64 65		2	Maintain and operate all Navajo Nation highways, roadways, airports-infrastructure,
65		۷.	scenic byways including coordination and collaboration with federal, state, county and
66			local governments with the development and operation of Navajo transportation
67			systems on the Navajo Nation.
68			Systems on the manage management
6 9			
70		3.	Provide quarterly reports of all activities within Navajo Nation Division of Transportation
71			and its departments and programs to the President of the Navajo Nation and the
72			Transportation Resources and Community Development Committee of the Navajo
73			Nation Council.
74			
/4			
75		4.	Represent the Navajo Nation Government within areas of the Navajo Nation Division of
76			Transportation responsibilities and authorities when dealing with intergovernmental
77			matters, include, ing but not limited to, the gathering and submission of transportation
78			data and inventory data to other government entities pursuant to intergovernmental
79			contracts or subcontracts.
80			
81		5.	Supervise and direct all Department and/or Program Managers within the Navajo
82		٠.	Nation Division of Transportation.
83			
-		_	and implement upon adention by the appropriate Navaie Nation
84		6.	Develop, recommend and implement upon adoption by the appropriate Navajo Nation legislative body policies, rules and regulation governing matters delegated to the Navajo
85			regulative body policies, rules and regulation governing matters accepted to the Marajo

86 87 88		Nation Division of Transportation and it departments and programs within Navajo Nation Division of Transportation.
89 90 91		 Set priorities and participate in <u>the</u> overall Navajo Nation Division of Transportation departments and programs budget planning process.
92 93		8. Design and construct transportation facilities pursuant to Navajo Nation priority plans.
94 95 96		 Negotiate contracts, grants, and agreements appurtenant to the Navajo Nation Division of Transportation and subject to Navajo Nation laws, rules, and regulations.
97 98 99 100		10. Conduct periodic performance reviews of Navajo Nation Division of Transportation departments and programs for effectiveness and progress to ensure compliance with the annual fiscal year budget requirements and applicable contracts.
101 102 103 104		 Coordinate all with Navajo Nation Division of Transportation Departments and Programs the administrative, financial and operating policies for the Navajo Nation Division of Transportation.
105 106 107		 Represent the Navajo Nation Division of Transportation at executive level planning sessions.
108 109 110 111 112	V.	LEGISLATIVE OVERSIGHT The Navajo Nation Division of Transportation shall operate under the legislative oversight of the Resources Transportation and Community Development Committee of the Navajo Nation Council.
113 114 115	VI.	AMENDMENTS
116 117 118 119 120		This Plan of Operation may be amended <u>as deemed necessary</u> by the <u>Resources and Development Government Services</u> Committee of the Navajo Nation Council upon the recommendation of the Transportation and Community Development Committee of the Navajo Nation Council .

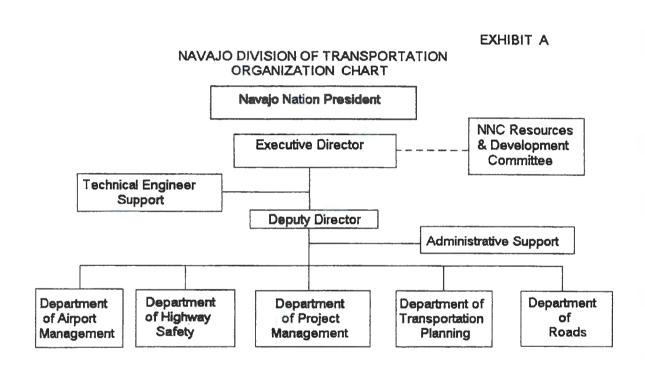
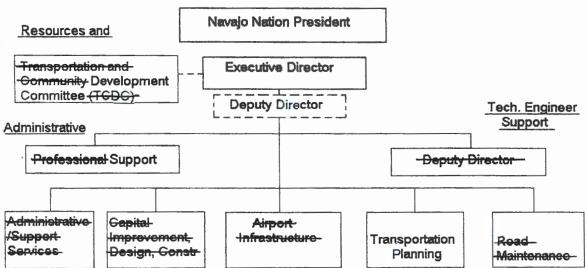


EXHIBIT A

NAVAJO DIVISION OF TRANSPORTATION
ORGANIZATION CHART



THE NAVAJO NATION



BEN SHELLY PRESIDENT REX LEE JIM VICE PRESIDENT

EXHIBIT BY

August 18, 2011

S.A.S Reviewer
C/O Department of Highway Safety
Window Rock, Arizona 86515

RE: Letter of Support

Sir/Madam,

The Navajo Nation Division of Public Safety supports of the Department of Highway Safety transition plans to operate under the Division of Transportation; to carry out their initiative in providing on going traffic safety, education, and awareness which is an important component to a Transportation unit. The Division of Transportation is a new Division and through the activities that the Department of Highway Safety perform.

The Department of Highway Safety was established in 1995 under the Division of Public with goals in reducing unnecessary injuries involved in Motor Vehicle crashes throughout the Navajo Nation. The Division of Public Safety continues to keep the working relationship in assisting the department with their efforts on enforcements.

Please do call 928-871-6572 for any questions and in advance, I like to express my gratitude of thanks in all the work that you do in supporting our Division.

8/17/204

Respectfully submitted,

Mr. John Billison, Executive Director

Navajo Division of Public Safety
RO Box 3360

Window Rock, Arizona 86515



NAVAJO DIVISION OF TRANSPORTATION

POST OFFICE BOX 4620 WINDOW ROCK, ARIZONA 86515 TEL: 928.871.6498 FAX: 928.871.7987



September 30, 2011

S.A.S. Reviewers The Navajo Nation Window Rock, Arizona 86515

Dear Sir/Madam:

The Navajo Nation Division of Transportation (Division) being recently established is processing the amendment to its Plan of Operation to address the reorganization of the Division and the addition of the Navajo Department of Highway Safety from the Navajo Division of Public Safety. The Division proposes to process the approval of the Plan of Operation for the Department of Airport Management, Department of Project Management, Department of Transportation Planning, Department of Roads and the new Department of Highway Safety. The organization chart is attached with the proposed amendments to the Division Plan of Operation.

It is the intent of the Division to accept the Department of Highway Safety from the Division of Public Safety intact with all the resources and assigned Navajo Nation budget accounts and external funds. The Division is still growing and understands the great demand of needs that will require the changes in the Plan of Operation to better address these concerns and responsibilities.

We express our appreciation for your time and effort. If there are any questions, feel free to call me at (928) 871-6498 NDOT.

Sincerely,

Mr. Paulson Chaco, Division Director Navajo Nation Division of Transportation

Window Rock, Arizona 86515



NAVAJO DIVISION OF TRANSPORTATION

POST OFFICE BOX 4620 WINDOW ROCK, ARIZONA 86515 TEL: 928.871.6498 FAX: 928.871.7987

MEMORANDUM

August 2, 2011.

Mabel Henderson, Director Department of Highway Safety Navajo Nation Window Rock, Arizona

Dear Ms. Henderson:

The Highway Safety Department is important to Navajo Nation transportation. As such, we talked previously about the Department's transfer into the Navajo Division of Transportation (Navajo DOT). This is to inform you that in my consultation with both the Chairs of the Resources and Development Committee (RDC) and Law and Order Chair, they fully support the transfer of Highway Safety into Navajo DOT.

To accommodate an orderly transfer into the Division it is necessary that all essential actions to effect the move is covered and planned. The legal and procedural transfer of the Highway Safety Department should be initiated immediately with the physical move to follow as soon as the Navajo Transportation Center Complex is completed at Tse Bonito.

The change will surely be to our mutual benefit as well as to the Navajo Nation. Please contact me to begin planning the transfer; there is much to cover in making the change. 928.871.6498

With Regards,

Paulson Chaco, Division Director Navajo Division of Transportation



DEPARTMENT OF AIRPORT MANAGEMENT PLAN OF OPERATION

I. ESTABLISHMENT

The Department of Airport Management (Department) is hereby established within the Navajo Nation Division of Transportation (Navajo DOT) of the Executive Branch of the Navajo Nation government (Nation).

II. PURPOSE AND OBJECTIVE

- A. The purpose of the Department is to provide support to the Navajo Nation Airports in: Tuba City, Arizona; Chinle, Arizona; Window Rock, Arizona; Shiprock, New Mexico; and Crownpoint, New Mexico; as well as future primary/secondary airports and heliports within the Nation.
- B. The Department will be guided by the Nation, Federal Aviation Administration (FAA) and State Aeronautics' practical rules and regulations, objective standard operating procedures and sufficient minimum standards in the following areas:
 - 1. Inter-agency Partnerships
 - 2. Airport Management
 - 3. Airport Operations
- 4. Airport Maintenance
- 22 5. <u>Airport Planning.</u>

III. PERSONNEL AND ORGANIZATION

- A. PERSONNEL All personnel shall be employed and compensated in accordance with applicable Navajo Nation Personnel Policies Manual. The department will comprise of the following, but not limited to:
 - 1. Program Manager
 - 2. Administration
 - 3. Airport Maintenance and Labor
- 31 4. Equipment

32				
33		B.	ORGA	NIZATION
34			1.	The Program Manager shall report to the Division Director and the
35				Deputy Director of the Executive Department.
36			2.	The organizational chart of the Department within the Navajo
37				Nation Division of Transportation is attached as Exhibit "A".
38				
39	IV.	RE	SPONS	IBILITY AND AUTHORITY
40		A.	The Pr	ogram Manager shall have the following responsibilities and
41			authorit	ies:
42			1.	Report and be accountable to the Division Director and Deputy
43				Director for the purpose and objectives of the Department.
44			2.	Execute directives of the Navajo DOT administration.
45			3.	Represent the Department at division and executive levels.
46			4.	Promulgate Navajo DOT policies and guidelines to ensure the
47				proper and timely implementation of Department projects.
48			5.	Administer the policies and procedures of the Nation necessary for
49				effective management of the Department and to fulfill the program
50				purpose and objectives.
51			6.	Ensure safe and efficient operation of Nation Airports within the
52				authority vested through the Nation and in accordance with FAA
53				Part 5010 and Part 107 regulations.
54			7.	Exercise supervisory control and guidance over program staff and
55				delegate authority to other staff members.
56			8.	Act as media contact regarding airport activities and responds to all
57				airport emergencies; major or minor incidents.
58			9.	Ensure seamless customer services.
59			10.	Prepare and plan the annual budget for the Department, conduct
60				periodic review thereof, and participate in overall program and
61				budget reviews.

62		11. Establishes and maintains effective working relationships with
63		other employees, officials, and all members of the general public.
64		12. Establish, implement and administer the Airport Fund
65		Management Plan.
66		13. Provide oral and written reports to oversight committee, Nation
67		Chapters, Federal and State agencies.
68		14. Provide monthly, quarterly, and annual written reports to the
69		Division Director and Resources and Development Committee of
70		the Navajo Nation Council.
71		15. Coordinate with other departments of Navajo DOT.
72		16. Conduct annual review of the Department Plan of Operation and
73		Fund Management Plan and recommend any amendments.
74		
75	V.	LEGISLATIVE OVERSIGHT
76		The Resources and Development Committee of the Navajo Nation Council
77		shall serve as the Legislative oversight of the Navajo Division of
78		Transportation and the Department of Airport Management pursuant to 2
79		N.N.C. §421 and §423.
80		
81	VI.	AMENDMENTS
82		The Department Plan of Operation may be amended as deemed necessary by
83		the Resources and Development Committee of the Navajo Nation Council.
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EXHIBIT A

NAVAJO DIVISION OF TRANSPORTATION



NAVAJO DEPARTMENT OF HIGHWAY SAFETY PLAN OF OPERATION

ESTABLISHMENT

There is hereby established the Navajo Department of Highway Safety within the Navajo Division of Public Safety Transportation. The Director of the Navajo Department of Highway Safety shall be under the direct supervision of the Executive Director of the Navajo Division of Public Safety Transportation.

II. PURPOSE AND OBJECTIVES

The purpose of the Navajo Department of Highway Safety is to reduce traffic related fatalities, injuries, and property damage on roadways within the territorial jurisdiction of the Navajo Nation as defined by Title 7 N.T.C. 254 and 18 U.S.C. Section 1151. The Department will work toward establishing and implementing various highway safety standards, and provide driver's improvement programs for students and employees of the Navajo Nation. The applications of these objectives are subject to the availability of funds.

III. STAFFING AND ORGANIZATION

- A. All personnel shall be employed and compensated in accordance with applicable Navajo Nation Personnel Policies Manual, and the Director of the Navajo Department of Highway Safety shall be selected by the Executive Director of the Division of Public Safety Transportation in accordance with the established Navajo Nation Personnel Polices & Procedures Manual.
- B. The Navajo Department of Highway Safety shall be staffed sufficiently to accomplish the purposes and objectives stated herein.
- C. The Department Director shall be authorized to make decisions regarding additional personnel positions as needed to carry out the organizational purpose and objectives as stated herein. Additional positions shall be acquired within applicable rules and policies established for conducting the annual Navajo Nation budget process.

IV. AUTHORITY AND RESPONSIBILITY

- A. The responsibilities of the Navajo Department of Highway Safety shall include, but are not limited to, the following:
 - 1. To approve and provide a Driver's Improvement Program necessary for Navajo Nation employees to obtain a Navajo Nation Vehicle Operator's Permit.

- 2. To develop and maintain a filing system for Navajo Nation vehicle photographic identification permits.
- 3. To conduct motor vehicle record's background checks to ensure that holders of Navajo Nation vehicle operator's permit have a valid state driver's license.
- 4. To regulate and monitor Infant Restraint Free Loaner Child Car Seat Program outlets located within the Territorial jurisdiction of the Navajo Nation.
- 5. To develop and implement computerize system for maintaining Navajo Nation traffic records.
- 6. To approve and provide a traffic safety skill development and educational program to Navajo Nation divisions, departments, programs, including High Schools located within the Territorial jurisdiction of the Navajo Nation.
- B. The responsibilities of the Director of the Navajo Department of Highway Safety shall include, but are not limited to, the following:
 - To develop and implement policies and procedures necessary to provide effective and efficient highway safety services within the territorial jurisdiction of the Navajo Nation.
 - 2. To administer the Navajo Department of Highway Safety in compliance with all Navajo Nation laws, rules and regulations.
 - 3. To gather information necessary to develop an annual budget for the Navajo Department of Highway Safety.
 - 4. To negotiate contracts, grants and agreements on behalf of the Navajo Department of Highway Safety in compliance with all Navajo Nation laws, rules and regulations.
 - 5. To report directly to the Executive Director regarding all activities of the Navajo Department of Highway Safety on a regular basis.

V. LEGISLATIVE OVERSIGHT

The Navajo Department of Highway Safety, Navajo Nation Division of Public Safety

<u>Transportation</u>, shall operate under the legislation oversight of the <u>Public Safety Resource</u>

<u>Development</u> Committee of the Navajo Nation Council, pursuant to the powers granted that committee in Title 2, N.T.C. 661 <u>et seq</u>.

VI. AMENDMENTS

This Plan of Operation may be amended from time to time by the Government Services

<u>Nabik'iyati</u> Committee upon recommendation of the <u>Public Safety</u> <u>Resource Development</u>

Committee of the Navajo Nation Council as deemed appropriate.

1		DEPARTMENT OF PROJECT MANAGEMENT
2		PLAN OF OPERATION
3		
4	I.	<u>ESTABLISHMENT</u>
5		The Department of Project Management (Department) is hereby established
6		within the Navajo Nation Division of Transportation (Navajo DOT) of the
7		Executive Branch of the Navajo Nation government (Nation).
8		
9	II.	PURPOSE
10		The purpose of the Department is to provide support to the Navajo DOT in the
11		areas of transportation pre-design, design, survey, cultural resource
12		management, environmental and construction of public roads that are within
13		and provide access to the Nation.
14		
15	III.	<u>OBJECTIVE</u>
16		A. The objectives of the Department shall be to:
17		1. Provide services for eligible public road projects approved by the
18		Resources and Development Committee of the Navajo Nation
19		Council for the Navajo Nation Road Fund Management Plan.
20		2. Provide professional services for the development, planning,
21		maintenance or construction of public roads within the Nation.
22		3. Provide surveying and mapping activities on all public roads
23		within the Nation boundaries in compliance with the latest Navajo
24		DOT Spatial Data Collection Standards.
25		4. Provide Cultural Resource Management and Environmental
26		clearance activities on all public roads within the Nation
27		boundaries in compliance with all applicable laws and regulations.
28		5. Review, coordinate and approve the design and specifications for
29		Nation road funds projects to ensure compliance with all
30		applicable State, Federal and Nation regulations, codes and
31		standards.

32		6.	Ensure that public road projects are constructed with timely,
33			efficient and cost effective methods by administering and
34			monitoring construction activities.
35		7.	Enhance coordination with private, State, County and Federal
36			agencies in the provision of services to public roads within the
37			Nation.
38			
39	IV.	PERSON	NEL AND ORGANIZATION
40		A. PERSO	NNEL
41		1.	The Department Manager shall be hired and supervised by the
42			Division Director and Deputy Director of Navajo DOT, in
43			accordance with the Navajo Nation Personnel Policies Manual.
44		2.	The Department Manager shall be authorized to recommend
45			professional, technical and administrative positions as needed to
46			carry out the organization purposes and objectives stated herein.
47			Additional positions shall be established in accordance with the
48			Navajo Nation Personnel Policies Manual pursuant to rules
49			established for conducting the annual Navajo Nation budget
50			process.
51		3.	All personned shall be employed and compensated in accordance
52			with applicable Navajo Nation Personnel Policies Manual.
53			
54		B. ORGA	NIZATION
55		1.	The Department shall consist of such sections and functions as
56			maybe necessary to accomplish the purpose cited as follows:
57			a. Engineering
58			b. <u>Surveying</u>
59			c. <u>Cultural Resource Management</u>
60			d. Environmental
61			e. Construction Management
62			f. Special Projects

63		2.	The organizational chart of the Department is attached as Exhibit
64			"A" and incorporated herein.
65			
66	V.	RESPONS	SIBILITY AND AUTHORITY
67	A.	The Depa	artment Manager shall have the following responsibilities and
68		author	ities:
69		1.	Report and be accountable to the Division Director and Deputy
70			Director for the purpose and objectives of the Department.
71		2.	Formulate administrative operating policies and procedures
72			necessary for effective management of the Department and
73			accomplish the program purposes and objectives.
74		3.	Recruit and hire competent individuals in accordance with Navajo
75			Nation Personnel Policies Manual.
76		4.	Coordinate activities with the other departments of Navajo DOT.
77		5.	Represent the Department in Executive level planning.
78		6.	Prepare and plan the annual budget for the Department and
79			conduct periodic review and participate in program and budget
80			reviews.
81		7.	Administer the policies and procedures of the Nation necessary for
82			effective management of the Department and to fulfill the program
83			purpose and objectives.
84		8.	Administer the Road Fund Management Plan.
85		9.	Conduct annual review of the Department Plan of Operation and
86			Road Fund Management Plan.
87		B. The De	partment shall have the following responsibilities:
88		1.	Provide project management services regarding Fuel Excise Tax
89			(FET) projects.
90		2.	Serve as the construction management authority for all public
91			roads within the Nation that are not addressed by the Federal
92			government, Indian Reservation Roads Program or State and
93			County highway maintenance programs.

94		3.	Assist in the application for and administer public road design.
95			maintenance and construction programs through Federal, State or
96			other funding sources.
97		4.	Establish and administer a revolving account system utilizing
98			funds received for chapter and departmental services on public
99			road projects not funded by the FET program.
100		5.	Provide engineering, surveying, cultural resource management,
101			environmental and construction management services for public
102			roads within an established invoice system.
103		6.	Implement an automated network of Nation public road project
104			information, monitoring and management that will ensure effective
105			project development.
106		7.	Protect and manage all assets, funds and properties, including but
107			not limited to, cultural resources and historical properties.
108		8.	Develop a standard Navajo Nation Public Roads project manual
109			for accountability and project coordination.
110		9.	Implement, administer and monitor construction management and
111			alternative delivery process to ensure Navajo Nation public road
112			projects completion on a timely, efficient and cost effective
113			manner.
114		10.	Carry out other responsibilities as assigned by the Division
115			Director.
116			
117	V.	LEGISLATI	VE OVERSIGHT
118		The Resources	s and Development Committee of the Navajo Nation Council shall
119		serve as the L	egislative oversight of the Navajo Division of Transportation and
120		the Departmen	t of Project Management pursuant to 2 N.N.C. §421 and §423.
121			
122	VI.	<u>AMENDMEN</u>	<u>NTS</u>
123		The Departme	nt Plan of Operation may be amended as deemed necessary by the
124		Resources and	Development Committee of the Navajo Nation Council.

125 126 EXHIBIT A 127 128 NAVAJO DIVISION OF TRANSPORTATION **DIVISION DIRECTOR Deputy Director** Depar ment of Project Minagement Department Manager Administrative Support Project Development Archaeology Environmental Survey

1		DEPARTMENT OF TRANSPORTATION PLANNING
2		PLAN OF OPERATION
3		
4	I.	<u>ESTABLISHMENT</u>
5		The Department of Transportation Planning (Department) is hereby established
6		within the Navajo Nation Division of Transportation (Navajo DOT) of the
7		Executive Branch of the Navajo Nation government (Nation).
8		
9	II.	PURPOSE
10		The purpose of the Department is to provide technical services to the Navajo
11		Nation DOT in the areas of Planning, GIS/Accident, and Indian Reservation
12		Roads Inventory in accordance with the Public Law 93-638 contract with the
13		Bureau of Indian Affairs Navajo Regional Office.
14		
15	III.	<u>OBJECTIVE</u>
16		A. To be the point of reference for all transportation planning activities.
17		B. To provide technical assistance in the area of planning, road inventory,
18		accident data, asset management and GIS.
19		
20	IV.	PERSONNEL AND ORGANIZATION
21		A. PERSONNEL - All personnel shall be employed and compensated in
22		accordance with applicable Navajo Nation Personnel Policies Manual. The
23		Department shall comprise of the following staff:
24		1. Administrative Staff
25		2. Planning Staff
26		3. <u>Inventory/GIS Staff</u>
27		4. GIS/Accident Staff
28		B. <u>ORGANIZATION</u>
29		1. The Department Manager shall report to the Division Director and
30		the Deputy Director of the Executive Department.

31		2.	The organizational chart of the Department within the Navajo
32			DOT is attached and incorporated herein as Exhibit "A".
33			
34	V.	RESPONS	SIBILITY AND AUTHORITY
35		The Depar	rtment Manager shall have the following responsibilities and
36		authorities:	
37		1.	Report and be accountable to the Division Director and Deputy
38			Director for the purpose and objectives of the Department.
39		2.	Execute directives of the Division Director.
40		3.	Represent the Department at division and executive levels.
41		4.	Ensure the deliverables of the Department's Public Law 93-638
42			contract are submitted in accordance with contractual deadlines to
43			the Bureau of Indian Affairs Navajo Regional Office.
44		5.	Promulgate Navajo DOT policies and guidelines to ensure the
45			proper and timely implementation of Department projects.
46		6.	Exercise supervisory control and guidance over Department staff
47			and delegate authority to other staff members.
48		7.	Administer the policies and procedures of the Nation necessary for
49			effective management of the Department and to fulfill the purpose
50			and objectives.
51		8.	Prepare the Nation's Public Law 93-638 contract operating budget
52			in accordance with the Budget Instructions and Policies Manual
53			prepared by the Office of Management and Budget.
54		9.	Provide monthly, quarterly and annual written reports to the
55			Division Director and Resources and Development Committee of
56			the Navajo Nation Council.
57		10.	Coordinate activities with other departments of the Navajo DOT.
58		11.	Conduct annual reviews of the Department Plan of Operation.
59			
60			
61			

62	V.	LEGISLATIVE OVERSIGHT
63		The Resources and Development Committee of the Navajo Nation Council shall
64		serve as the Legislative oversight of the Navajo Division of Transportation and
65		the Department of Transportation Planning pursuant to 2 N.N.C. §421 and 423.
66		
67	VI.	<u>AMENDMENTS</u>
68		The Department Plan of Operation may be amended as deemed necessary by the
69		Resources and Development Committee of the Navajo Nation Council.
70		
71		
72		
73		
74		EXHIBIT A
		NAVAJO DIVISION OF TRANSPORTATION
		DIVISION DIRECTOR
		DIVISION DIRECTOR
		Deputy Director
		Sopat Should
		Department of Fransportation
		Planning Department Manager
Г	DT A	DIMENTORY/CIC
	PLA	NNING INVENTORY/GIS GIS/ACCIDENT

1		DEPARTMENT OF ROADS
2		PLAN OF OPERATION
3		
4	I.	<u>ESTABLISHMENT</u>
5		The Department of Roads (Department) is hereby established within the
6		Navajo Nation Division of Transportation (Navajo DOT) of the Executive
7		Branch of the Navajo Nation government (Nation).
8		
9	II.	PURPOSE
10		The purpose of the Department is to improve, repair, and maintain the Navajo
11		Nation transportation network of roadways and to provide necessary services
12		for the safe usage and protection of the roadway investments as designated by
13		the Navajo Nation approved road inventory.
14		
15	III.	OBJECTIVE
16		A. Provide and execute an updated Maintenance Plan on an annual basis.
17		1. Develop, update and utilize a Maintenance Plan.
18		2. Utilize an asset management program to develop and maintain
19		annual plans with budgets for the Department.
20		3. Conduct an annual assessment of roadways.
21		4. Receive recommendations with planners and communities to
22		establish and prioritize road maintenance activities.
23		B. Maintain roadways in accordance with annual Maintenance Plan.
24		1. To assist in road fund projects as needed.
25		
26	IV.	PERSONNEL AND ORGANIZATION
27		A. PERSONNEL - All personnel shall be compensated in accordance with
28		applicable Navajo Nation Personnel Policies Manual. The Department shall
29		comprise of the following:
30		1. Management – Department Manager
31		2. Administrative Support

32		3.	Field Operations
33		4.	Equipment
34		B. ORGA	NIZATION
35		1.	The Department Manager shall report to the Division Director and
36			the Deputy Director of the Executive section.
37		2.	The organizational chart of the Department within Navajo DOT is
38			attached as Exhibit "A".
39			
40	V.	RESPONS	BILITY AND AUTHORITY
41		A. The De	epartment Manager shall have the following responsibilities and
42		authorit	ties:
43		1.	Plan and execute the Navajo DOT Department maintenance and
44			management program.
45		2.	Adequately staff and manage the sections with personnel pursuant
46			to the provisions and guidelines of the Navajo DOT and the
47			Navajo Nation Personnel Policies Manual.
48		3.	Formulate the overall administrative and operating policies and
49			procedures pertaining to the Department and take such action as
50			deemed necessary for accomplishment of objectives.
51		4.	Establish, implement and administer the fund management plan.
52		5.	Seek additional sources of funding and technical assistance to
53			enhance the Department.
54		6.	Recommend and coordinate with the other departments of Navajo
55			DOT to carry out necessary duties.
56		7.	Exercise supervisory control and guidance over Department staff
57			and delegate authority to other staff members.
58		8.	Represent the Department in Executive level planning.
59		9.	Conduct special projects and programs as may be assigned.
60		10	Prepare and plan the annual budget for the Department, conduct
61			periodic review thereof, and participate in overall program and
62			budget reviews.

63	1	1. Coordinate and execute services on the Navajo Nation within the
64		areas of responsibility and authority dealing with regulatory
65		agencies.
66	12	2. Review and update the Navajo DOT Department Plan of Operation
67		on an annual basis.
68	B. Field (Operations shall have the following responsibilities:
69	1.	Provide road maintenance services on the Nation inventoried
70		public routes and School Bus Routes under contract or funded by
71		the Nation.
72	2.	Assist in maintenance of County and BIA routes under
73		Memorandum of Agreements.
74	3.	Construct Fuel Excise Tax projects and other improvements as
75		directed by Division Director.
76	4.	Establish and maintain Department to enhance the roads programs
77		for improved service, safety and staff development.
78	5.	Provide submittals for reporting and documentation of Department
79		activities as required from program and funding sources.
80	6.	Care and preventive maintenance on heavy equipment and other
81		assets to ensure program delivery.
82	7.	Provide recommendations and guidance to management as needed
83		to ensure efficient and effective delivery of services.
84	C. <u>Equipn</u>	nent
85	1.	Establish and execute an equipment maintenance program on
86		heavy equipment and other assets to ensure program delivery.
87	2.	Perform diagnostic services; procure parts and supplies to ensure
88		repairs as needed.
89	3.	Maintain current heavy equipment mechanic certification, tools
90		and licenses.
91	4.	Make recommendations to management to ensure optimal
92		performance of equipment and labor needs.
93		

94	V.	LEGISLATIVE OVERSIGHT
95		The Resources and Development Committee of the Navajo Nation Council
96		shall serve as the Legislative oversight of the Navajo Division of
97		Transportation and the Department of Roads pursuant to 2 N.N.C. §421 and
98		423, et seq.
99		
100	VI.	<u>AMENDMENTS</u>
101		The Department Plan of Operation may be amended as deemed necessary by
102		the Resources and Development Committee of the Navajo Nation Council.
103		
104		
105		
106		
107		
108		
109		EXHIBIT A
		NAVAJO DIVISION OF TRANSPORTATION
		DIVISION DIRECTOR
		DIVIDION DIRECTOR
		Deputy Director
		Department of Roads
		Department Manager
	Γ	
	Weste	rn Central Eastern
	Regio	
1		

Fiscal Year 2019 Executive Branch Budget Review/ Hearing Additional Funds/ Unmet Needs Request Summary

Division/ Office: Navajo Division of Transportation

Brief Justification	Two (2) New Gravel Pit Development Sites.	20-miles of Dirt Road Improvement (subgrade prep, 3" gravel, road stabilization)	Airport Safety Elements: \$475k to relocate WR A/P fuel farm to safer location. Currently creates hazard to emerg. med. flight movement. \$525k to install perimeter fence at TC A/P to keep it secure from wildlife and illegal activity. \$250k to install security camera system to monitor 3 A/Ps via microwave system to monitor illegal drug drops, drag racing, and other illegal activity.	7 additional positions: one (1) Senior Heavy Equipment Operators, two (2) Heavy Equipment Operators and four (4) Laborers for Department of Roads: With 5 Agencies to cover with road maintenance activities, adequate manpower needs to be in place to address the actual needs in the field and to respond to emergencies and other requests by the traveling public.	10-acres on Navajo/Hopi Land Commission parcel (Tse' Bonito) needed for equipment and materials: Department of Roads asset inventory and materials exceed the space available at the existing Tse' Bonito facility.
Funding Amount Requested	\$420,000	\$1,630,000	\$1,250,000	\$600,000	\$250,000
Business Unit/ Program/ Project	121001	121001	121003	121004	121004
Description of Executive Branch Priority Areas – Four Pillars and Branch Priorities	4P: Veterans, Youth & Elder, Infrastructure Development, Jobs Creation. 3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	4P: Veterans, Youth & Elder, Infrastructure Development, Jobs Creation. 3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	4P: Veterans, Youth & Elder, Infrastructure Development, Jobs Creation. 3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety	3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety
Ranking	1.	2.	<i>ي</i>	4.	5.

Additional space will house the many pieces of equipment and supplies associated with road maintenance activities such as snow plows, salt/cinders stockpiles, barricades	Replace aging fleet: Equipment and vehicles are beginning to feel the impact of day to day, traveling over primitive roadways while providing the needed service. Motor Graders and other heavy equipment are nearing maximum use and requiring replacement.			
	\$1,000,000	\$5,150,000		
	121004	TOTAL:		
	3BP; Infrastructure, Economy, Public Facility, Human Services & Public Safety			
	.9	7.	8.	9.

*Legend: 4P = 4 Pillar; 3BP = 3-Branch Pillar

Navajo DOT Budget Information for Fiscal Year 2019

Office of the President and Vice President Budget Review/Hearing

FY 2018 Major Accomplishments

FY 2018 has proven to be an exceptional year for the Nation's transportation infrastructure. With the supplemental General Funds provided by OPVP, the Division made considerable progress on the development of gravel pits across the Nation. Namely, Navajo DOT is finalizing its efforts with the Lower Greasewood Gravel Pit; the Nation is in the last stage of finalization. Navajo DOT is currently awaiting Bureau of Indian Affairs (BIA) Navajo Region approval of this gravel pit Lease Application. Additional potential Gravel Pit development sites pursued within FY 2018 include:

- Carrizo Pit west of Shiprock, NM, partnership effort with Apache County District 1 (ACD1). Navajo DOT and ACD1 are collectively pursuing a 5-10 year Gravel Pit Lease.
- S-Hill south of Shiprock, NM, continuously working on the development of this site, pursuing a community supporting Chapter House Resolution and other preliminary engineering activities.
- San Juan Sand & Gravel located in Hogback, NM; currently working with a private developer, Tallsalt Advisors, for the potential of purchasing their committed work into this development thus far.
- Indian Wells Indian Wells, AZ, an existing successful pit in operation since 1990. The Nation has begun discussions for the eventual purchase of this existing 1,270 acres site.

<u>Supplemental gravel pit development funds will promote Navajo DOT's efforts toward procurement that would otherwise come from funds slated for road maintenance/improvement projects.</u>

Navajo DOT consistently progressed throughout the fiscal year towards the improvement of BIA and Nation inventoried dirt routes. Significant improvements were made in some of these inventoried routes within each of the Nation's agencies. Briefly, improvement efforts were made with the dirt road subgrade preparation, placement of gravel and soil stabilization products; all through the coordinated efforts with local Chapter Houses. Supplemental dirt road improvement funds will continue to enhance the Nation and BIA inventoried route's safety aspect and upgrading efforts.

Additionally, for FY2018 Navajo DOT transitioned the following activities from BIA – Navajo Region: 1) Planning; 2) Inventory (TTFI); 3) Asset Management; 4) Preliminary Engineering Activities (Arch/Environmental & Survey); 5) Construction and 6) Construction Management. Supplemental funds will support additional staffing, such as project managers; technical staff; and/or engineers toward the Nation's transportation system improvement.

Navajo DOT successfully conducted public outreach, through Navajo DOT's Transportation Planning Department, for all three (3) states. Approximately 450 participants attended these Transportation Symposiums that address Navajo DOT's processes; project updates and development; archeological/environmental information; road maintenance information; Long-Range Transportation Plan (LRTP) presentation; Tribal Transportation Improvement Plan (TTIP) presentation and the Fuel Excise Tax (FET) presentation. Supplemental funding in FY'2019 would support additionally public outreach efforts for our communities to grasp processes and approach to support their community transportation planning.

Navajo DOT implemented the Navajo Nation LRTP goals, strategies and procedures, after Navajo Nation Council Oversight approved the plan in November 2016. These goals and strategies were implemented to develop the 2018 annual TTIP and will serve as a basis for FY 2019's TTIP development, and other transportation-related project(s) development. These strategies and specifications will be implemented in the annual Fuel Excise Tax (FET) - funded projects. Thus, supplemental funds will promote outreach efforts and resources of this effort.

The 2018 TTIP and 2018 FET project listings total in the amount of approximately \$63.9 million dollars and both were approved by Navajo Nation Council Oversight in May 2018, further supporting Navajo Nation transportation connectivity. Supplemental funding to hire additional staffing to manage and administer these projects for the betterment of the Nation's transportation system.

FY 2019 Priorities (How GF appropriation will impact priorities)

The FY 2019 budget allocation will support one of the Division's priorities to operate the first Nation owned gravel pit in Lower Greasewood by subsidizing a procured contractor to operate a Navajo-lead gravel pit. Also, the continued development of two additional gravel pit sites in FY 2019. Secondly, the allocation will support the Division's priority to procure capital assets to address direct services throughout the Navajo Nation. This includes, and does not limit, processing and completing road improvements, such as community-based transportation planned school bus routes. Thirdly, the allocation will assist in outreach efforts addressing highway safety and airport system maintenance. Finally, Navajo DOT has plans to advance the development of airport site improvements, i.e., security measures, perimeter fencing, etc.

FY2019 Unmet Needs (see excel sheet for format)

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 12 BUDGET FORM 1

% of Total ** of Total Fun Fun 70 19% Total Ty Ty 70 3% Co Co Co Co 800 7% 2001 Personnel Expenses Co C	PART I. Business Unit No	121001	Program Title NN Division of Transportation	vision of	Transportation		Division/Branch	NDOT / Executive	4
Fiscal Year Term		Peshlakar 0S	Phone	S _N	505-371-8300	Email Addre		mpeshiakai@navajodot org	
10,1/18-970019		scal Year Term	Amount	% of	PART III BUDGET SUMMARY				
101/18-9/30/19 168.242.00 7% 2001 Personnel Expenses 101/15-12/31/18 1313/244.00 22% 3000 Travel Expenses 101/15-12/31/18 1313/244.00 22% 3000 Travel Expenses 101/19-9/30/19 3.013.230 00 50% 3500 Meeting Expenses 4000 Supplies 5000 Lease and Rental 5000 Lease and Rental 5000 Lease and Rental 5000 Communications and Utilities 6000 Repairs and Maintenance 6500 Contractual Services 6000 Repairs and Maintenance 6500 Contractual Services 7000 Special Transactions 8000 Public Assistance 9000 Capital Outlay 9500 Matching Funds 9500 Indirect Cost 7000 PART IV. POSITIONS AND VEHICLES 7000 PART IV. POSITIONS AND VEHICLE	1	10,1/18-9/30/19	1,153,873.00	19%		Fund	(A)	(B)	(C)
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9000 Capital Outlay 1 586 9500 Matching Funds 1 1 8862 1 9500 Indirect Cost TOTAL 8862 9501 Indirect Cost TOTAL 8862 9502 Indirect Cost TOTAL 8862 9503 Indirect Cost TOTAL 8862 9503 Indirect Cost TOTAL 8862 9503 Indirect Cost TOTAL 8862						-			0
9500 Matching Funds 1 107aL \$862 PART IV. POSITIONS AND VEHICLES TOTAL: \$6.060,816.00 100% Total # of Positions Budgeted: TOTAL: \$6.060,816.00 100% Total # of Permanently Assigned Vehicles ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURAFE.							54 160	61 000:00	6.840
PART IV. POSITIONS AND VEHICLES TOTAL \$862 PART IV. POSITIONS Budgeted: TOTAL: \$6.060,816.00 100% Total # of Positions Budgeted: TOTAL: \$6.060,816.00 100% Total # of Permanently Assigned Vehicles ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE						-			0
TOTAL \$862 PART IV. POSITIONS AND VEHICLES TOTAL: \$6 060,816 00 100% Total # of Perimanently Assigned Vehicles ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					9500 Indirect Cost				0
PART IV. POSITIONS AND VEHICLES Total # of Positions Budgeted: TOTAL: \$6.060,816.00 100% Total # of Permanently Assigned Vehicles ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						TOT	AL \$862,407 00	1,322 115.00	459.708
Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						HCLES	(D)	(E)	
Total # of Permanently Assigned Vehicles ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					Total # of Po	sitions Budgete	9	9	
ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		TOTAL:		100%		ssigned Vehicle	2 2	2	
	ART V. I HEREBY ACKNOWLEDGI	E THAT THE INF	ORMATION CONTAIN	(ED IN T	HIS BUDGET PACKAGE IS COMPL	ETE AND ACCUR	rhe. \		
Garret Silversmith, Division Director		Garret Silversmit	h, Division Director			a	obert Josephaled Chie	if of Staff	
APPROVED	SHEWILL	TTED BY. Progra	m Manager's Printed N	lame		APPROVED BY	3Y Dursicy Director/Branch Chief's Printed Name	h Chief's Printed Name	1
distroit		DY C	76	720(30				

Page 2 of 12 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Business Unit No.:	121001 Program Name/Title:		NN Navaio Division of Transportation	ransportation	
The same of the sa	15.00 i		The state of the s	- Charles	
PART II. PLAN OF OPERATION/RESO	SOLUTION NUMBER/PURPOSE OF PROGRAM	To a second		on the life of the second	
As enacted by CAP 13-13 The Navayorand efficient transoprtation system, to	AS enacted by CAP 13-13 the harvajo harvon Division of transportation shall excusively administer the harvajo harvon transportation programs within the harvajo harvon, to ensure the operation and improvement to the transportation system and to provide the necessary resources to accomplish the objectives herein	the Navayo Nation I ran Istem and to provide the	sportation programs with	nin the Navjao Nation o accomplish the obje	. to provide an effective chives herein
PART III. PROGRAM PERFORMANCE CRITERIA:	CRITERIA:	5	2	12	440
		Goal Actual	Goal Actual	Goal Actual	Goal Actual
1. Goal Statement:					
Prepare and compile 164 Review Packets 4 per quarter	sackets 4 per quarter				
Program Performance Measure:					
Administer, monitor & maintain all	all contracts on behalf of Navajo DOT	4	4	4	4
2. Goal Statement:					
4 advocacy per quarter					
Program Performance Measure:					
Advocating on behalf of Navaio DC	Advocating on behalf of Navaio DOT at all level of government and non-government (Funding				
sources, local/external governmental agencies, review legislation)	a agencies, review legislation).	4	4	4	4
3. Goal Statement: FHWA sem Annual, NN Otriv Rep	Goal Statement: FHWA sem Annual, NN Orry Reports. FAA Status, NM JPA Capital Outlay, RDC Review 1 per				
45					
Program Performance Measure:					
Submit required reports to all level	Submit required reports to all level of government and non-government	-	-	-	-
4. Goal Statement:					
will ensure that required reports an	will ensure that required reports are met for Agency Council migs, AZ DOT Partnerships Migs, FAA Coop Migs, Local Chapler, NN Programs, 4 per each gir.				
Program Performance Measure:					
Administer and monitor all NDOT	Administer and monitor all NDOT programs to ensure they are in compliance with regulation.				
funding & expenditure, project implementation, etc.	ementation etc	4	4	4	4
5. Goal Statement:					
Submit required monthly status re-	Submit required monthly status report and weekly 164 status @ 12 per qtr.				
Program Performance Measure:					
Manage and maintain Naviao DO	Manage and maintain Naviao DOT external grants, contracts & ensures external projects are				
implemented on time		12	12	12	12
ART IV. I HEREBY ACKNOWLEDGE	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	SHLY REVIEWED.			
Garret	Garret Silversmith Division Director	Division	Roper Joe. Delegated Chief of Staff	Chief of Staff	4
	2/24/200			אבו א ביווונים ואפוונים	
					1.
			DIRECTOR SERVICE CINE	THE PURCHASE AND THE POPULATION OF THE POPULATIO	

STATES STATE OF 1921

FY 2019

The Navajo Nation Listing of Positions and Assignments by Business Unit

SUB	POS	JOB	POSITION TITLE	EMP ID	WKSITE EMP ID CODE		FY 2018 ACTUAL G/S SALARY	FY HOURS	FY 2019 PROPOSED IS BUDGET PERIO	ACTUAL FY 2019 PROPOSED SALARY HOURS BUDGET PERIOD	BUDGET
121001		DOT - EXECUTIVE	JUTIVE								
1003	242451	1260	1260 ADMINISTRATIVE ASSISTANT	115000	TSE A	AI62A	34,881.60 2,080 10/01/2018 09/30/2019	2,080 10	/01/2018	09/30/2019	34,882.00
1009	151264	2017	2017 SR CONTRACT ANALYST	153186	TSE A	AB65A	44,054.40 2.080 10/01/2018 09/30/2019	2,080 10	/01/2018	09/30/2019	44,054,00
1050	234413	1191	1191 DEPUTY DIVISION DIR	249368	TSE A	AI70C	72,592.00 1.040 10/01/2018 09/30/2019	1.040 10	/01/2018	09/30/2019	36,296.00
1101	204755	0301	DIVISION DIR	323368	WIN		94,848.00	2.080 10	/01/2018	2.080 10/01/2018 09/30/2019	94,848.00
1105	242835	2040	SR PUBLIC INFORMATION OFCR	322608	TSE A	AI64C	43,451.20 1.040 10/01/2018 09/30/2019	1.040 10	/01/2018	09/30/2019	21,726.00
1132	241940	2016	PRIN CONTRACT ANALYST	10772	FDA A	AI67B	54.392.00 2.080 10/01/2018 09/30/2019	2.080 10	/01/2018	09/30/2019	54,392.00
				21	2110 SUBTOTAL:	OTAL:					286,198.00
				BUSINES	BUSINESS UNIT TOTAL:	DTAL:					286,198.00

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 12 BUDGET FORM 4

	Program Name/Title:	NN Division of Transportation	ransportation		Business Unit No.:	121001		
RT II. DE	PART II. DETAILED BUDGET: (A)		(8)			(0)		(Q)
						Total by		Total by
Object Code		Object Code De	Object Code Description and Justification	eg		DETAILED Object Code	- 4	MAJOR Object Code
	2001 - PERSONNEL EXPENSES							420,517
2110	Regular							
	2120 - Regular Full Time position					7986,	286,198.00	
2900	Fringe Benefit						134,319.00	
	2900 - Political Appointee @ \$94848.00 X 53.15% 2900 - Regular @ \$191350 x 43.85%		50412 83907				-	
	3000 - TRAVEL EXPENSES Monthly mileage and fleet rates. Meals, lodging & air fare directly related to program business and other miscellaneous travel expenses.	ectly related to po	rogram business and oth	er miscellaned	us travel expenses.			39,933
3110	Fleet	rafe	%9	Total			13,433	
	3111 - Monthly Perm @ (P B, XIII Mid Stze Utility and P B, II 1/2 TON) 1/2 Ton Truck Mid Stze SUV x 108/yr x 2 X12	(ON) 2592	156	2,748		2.0		
	3113 - Mileage (Group B, Class II Pickup) 3000 mi x 12 mos x .28		909	10,685				
3210	le Rental						1,000	
3330	3220 Vehicle Rental (Off Reservation)			1,000				
250	3240 Per Diem @ 3 staff x 7 trips X 5 days x 100/day 3250 Lodging 3 staff x 7 trips X 5 days x 100/day	100/day 0/day		10,500 (Tr 10,500 loca mg	(Transportation related meetings, DOT partnership migs, local project monitoring / migs, regional migs, agency council migs, oversight migs, chapter migs)		000,12	
3310	Air						4.500	
	3320 Commercial Air @ 1500htip x 3 trips			4,500 (Ti	4,500 (Transportation Advocacy Migs, DOT Partnership Migs)			
						TOTAL	9	

Page 5 of 12 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Part Limited Booker City Cit		Program Name/Tible:		NN Division of Transportation	Business	Business Unit No.:	121001	
Color Colo	1 E	ETAILED BUDGET:						
Total by	3			(9)			(C)	(D)
Delication Del							Total by	Total by
Operator Supplies Common Office Supplies 2000 14,000	OD 6)	-	190	ect Code Description and Justificatio			Object Code	Object Code
15,000 1		A000 - SUPPLIES	ples small entitrment sumiles. Committee or	rinter fram cartifonae sanar materiale	brochus hindim fret ald bit nadanichm	ant publication expend		44,2
10 200			d tenderical conductors and the second conductors and the second conductors are second conductors and the second conductors are second conductors and the second conductors are	miner; torrer controlled belon; institution	DOCTING UNIVERSE IN SECOND SEC	reit, puemeatai sussen		
Non-Capital Asset Non-	2	4130		tr x 4 qts	8000		8,000	
A thicking inversation Computer @ 4500 00 18,000	4200	Non-Capital Asset					18,000	
1,200 1,50		4210	4 Mobile Workstation Computers @ 4500.0 Commuter prompte		000'8			
14,220 Operating Supplies 1,500 Opera								
44.00 Convent Operation Stopples 6,000 44.40 Non-Cap Compared Software 1,500 44.50 Postage Counted Shipping \$1.50 box rental 1,500 44.50 Postage Counted Shipping \$1.50 box rental 1,500 45.00 Headles Supplies (star Ade) 1,500 45.40 Postage Counted Shipping \$1.50 box rental 1,500 45.40 Postage Space (star Shipping \$1.50 box rental 1,500 45.40 Postage Space (star Shipping \$1.50 box rental 4,000 Supplies 45.00 4,000 45.00 Spot Space (star Shipping \$1.50 box rental star Ade) 4,000 5000 - LEASE AND REBATAL 500 1,500 5000 - LEASE AND REBATAL 2,000 2,000 54.40 Land Lease NOT Complex Lease \$25000/smrual 2,500 54.00 Land Lease NOT Complex Lease \$25000/smrual 2,500 52.00 Equipment Rental - NDOT water dispense @ 500 x 4 qtrs 2,000 53.70 Equipment Rental - NDOT water dispense @ 552mo x 12 524	4410	Operating Supplies					14,220	
1,500 Non-Cap Computer Software 1,500 Non-Cap Computer Software 1,500 Non-Cap Computer Software 1,500 Non-Cap Computer Stropper \$1.500 Non-Cap Computer \$1.5		4420	General Operating Supplies		000'9			
House Pestage Courier Striptory \$1 Stort 120		4440	Non-Cap Computer Software		1,500			
450 Protation, Currier Shipping \$120 tox rental 120 450 Amedical Supplies (1st Ade) 1,500 450 Printing Bindray Photocopying 3,000 4540 Books/Perfocileas/Subscription 1,500 4540 Books/Perfocileas/Subscription 1,500 4550 Thes & Tubes \$250*4 thes *4 trucks 4,000 4500 - LEASE AND FENTAL 5000 - LEASE AND FENTAL 5000 - LEASE AND FENTAL 5140 Land Lease NOTOT Complex Lease \$2500*** or work-seasons, committee meetings and training. Equipment lease as needed. 25,000 5140 Land Lease NOTOT Complex Lease \$2500*** or 4 qins 2,000 5210 Building 1 Spaces Rental 5210 Meeting spaces @ 500 x 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5210 Equipment Rental - NOOT water dispensors @ \$500*** or 4 qins 2,000 5		4450	Postage, Courier Shipping \$150/qtr		009			
4500 Medical Supplies 1500 15		4450	Postage, Courier Shipping \$120 box rental		120			
4500 Phinting/Bioding/Photocopying 3,000 4540 Books/Periodicagis/Subscription 1,500 5000 - LEASE AND RENTAL 5000 - LEASE		4500	Medical Supplies (1st Aide)		1,500			
4540 Books/Periodicale/Subscription 1,500 Suppless		4530	Printing/Binding/Photocopying		3,000			
Supplies 4500 Thes & Tubes \$250 * 4 tires * 4 trucks		4540	Books/Periodicals/Subscription		1,500			
4500 Three & Tubes \$250 * 4 three * 4 trucks 4,000 5000 - LEASE AND RENTAL Storage space rental and remaining recommendations and training. Equipment leave as needed. 25,000 5140 Land Lease NDOT Complex Lease \$25000/emruse 25,000 5140 Land Lease NDOT Complex Lease \$25000/emruse 25,000 Subuiding / Space Rental Meeting spaces @ 500 x 4 qtrs 2,000 5320 Equipment / Supples Equipment Rental - NDOT water dispensions @ \$52mo x 12 624	4610	Supplies						
Storo - LEASE AND RENTAL Storage space rental , writal of meeting rooms for worksessions, committee meetings and training. Equipment lease as needed. 1 and Lease NDOT Complex Lease \$25000/emuse 25,000 Sido Land Lease NDOT Complex Lease \$25000/emuse 25,000 Sido Land Lease NDOT Complex Lease \$25000/emuse 25,000 Equipment / Suppless Sigo Meeting spaces @ 500 x 4 qtts 2,000 Equipment / Suppless Sigo Equipment Rental - NDOT water dispensors @ \$52mo x 12 624		4630	Tree & Tubes \$250 * 4 tres * 4 trucks		4,000		4,000	
Storage space nortal, rental of meeting rooms for worksessions, committee meetings and training. Equipment lease as needed. 5:40 Land Lease NDOT Complex Lease \$2500/enruer 5:40 Building / Space Rental 5:30 Meeting spaces @ 500 x 4 qtrs Equipment / Suppless 5:370 Equipment / Suppless 5:370 Equipment Rental - NDOT water dispensors @ \$520mo x 12 6:24 6:24		5000 - LEASE AND REN	TAL					27,6
Since Land Lease NDOT Complex Lease \$25000 tennual 25,000 2,000	8	Storage space rents	al , rental of meeting rooms for worksessions, r	committee meetings and training. Equip	ment lease as needed.			
Subditing / Spece Rantal Subditing / Spece Rantal Meeting species © 500 x 4 qtrs 2,000 2,000 Equipment / Suppless Subditing the Subditing species © 500 x 4 qtrs Equipment / Suppless Subditing the Subdit the Subditing the Subditing the Subdit the Subditing the	200	5140	Land Lease NDOT Complex Lease \$25000		22,000		000°cz	
S320 Meering spaces & S00 x 4 qtrs 2,000 Equipment / Suppless Equipment Rental - NDOT water dispensors @ \$52mo x 12 624 624	5310	Building / Space Rental					2,000	
Equipment / Supplies 5370 Equipment Rental - NDOT water dispensors @ \$52mm x 12 624		5320	Meeting spaces @ 500 x 4 qtrs		2,000			
Equipment Suppres 5370 Equipment Rental - NDOT water dispensors @ \$520mo x 12 624	963	Carinvance / Cimeline						
	3	5370	Equipment Rental - NDOT water dispensors	s @ \$52/mo x 12	624		624	

Page 6 of 12 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

537,819 340,191 197,628 Object Code Total by MAJOR ê 7,320 3,000 537,819 166,500 5,000 20,000 190,008 8 145,691 Object Code DETALED Total by 0 121001 TOTAL Business Unit No.: Basic telecommunication services, hardware installation. Services for DSL and internet connectivity. Wheless communication services. (Alarm system/ Sprinkler System/Door system and light, locksmithelectricien, elevators etc.) 186,000 3,000 2,000 12,000 2,800 8 166,500 20,000 3,000 (Services for Main NDOT Complex, Dillion, Pinon, Farmington, Crownpoint) Object Code Description and Justification NN Division of Transportation Armust trash disposal fees, fees for fire alarm/system, custodial services and IT R&M services. ê (Replacment of IT Hardware @ 5000 x 4 qtrs) Water NN Water code charges 0.135 per 1,000 gals Bldg R&M Services- NDOT Maintenance Contract Waste Disposal @\$350/mo x 2 loads x 4 qtrs Furniture/Equipment Repair & Maintenance internet Services \$15500/mo x 12 months Satellite services @ 250/mo x 12 Cellular @ 360/mo x 12 months 2500 x 2 repairs DSL: \$334/mo x 12 months 41625 x 4 qts Electrical 3000 x 4 qtrs Computer Hardward R&M 1VAC \$20000kpt x 4 General Contractor 5500 - COMMUNICATION AND UTILITIES 000 - REPAIRS AND MAINTENANCE Automobile Program Name/Tible: PART I. PROGRAM INFORMATION: /ehilce R&M - External External Contractors ART II. DETAILED BUDGET: Services 40 Object Code (LOD 6) 6410 6040 9200 900 5610 5750 6130 22 3

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 7 of 12 BUDGET FORM 4

	Program Name/ : rde:	N	NN Division of Transportation		Business Unit No.:	121001		
PART II. DE	DETAILED BUDGET:		(8)				(0)	(e)
							Total by	Total by
Object Code (LOD 6)	8	ð	Object Code Description and Justification	Scatton			DETAILED Object Code	MAJOR Object Code
	6500 - CONTRACTUAL SERVICES							80.105
	Professional services	Professional services for various program inflatives, contractual services for specialized projects.	al serivces for specialized projects.					
6520	Consulting						78.105	
		Fees / As needed for consulting services		78,105.00				
6910	Other Consulting Services						2,000	
	6912	Traditional Services - Division Wide @ 2000/annual	00/annual	2,000.00				
	7000 - SPECIAL TRANSACTION	NOIT						110,897
	Navajo Nation insurance premiums.	materias a suppres necede to navigo DOT sportsored metangs a events. Printing of regis advertisements bids, other media related to navigo DOT, all required Navigo Nation insurance premiums.	ngs a evenus. Printing of ingeliacove	rusements dios, other m	regia related to Navajo Li∪i, ali required			
7110	Programs						20,500	
	7135	Public relations / program outreach.	5 agencies @ 1000/ea 5 public outreach @ 2000 e 11 chapter @ \$500/ea	5,000.00 Public O 10,000.00 NDOT / C 5,500.00 (public he	5,000.00 Public Outreach mts w local chapter communities 10,000.00 NDCI / Others tribal, county, state & federal partners 5,500.00 (public hearings, Oversight mgs, partnerships			
7310	Contingencies & Losses							
	7350	Judgements & Settlements		20,000.00			20,000	
7410	Media						17,962	
	7440	Print Advertising - Public Hearing, Legal Adv, Magazine, Bill Brd	Adv, Magazine, Bill Brd	8,981.00 3 papers x 748.42/qtr x 4	:x 748.42/qtr x 4			
	7450	Radio Advertising - open mic x 4 qtrs		8,981.00 2 radios x 1122.63/qtr x 4	x 1122.63/qtr x 4			
7510	Training and Professional Dues	Oves					10,000	
	7520	Training/Registration @ 5 staff x 4 tmgs @ 500 ea	g 500 ea	10,000.00				
7710	Insurance Premiums						12,435	
	7720	Property Contents @ 10,000,000/1000 x .79	.79	7,900.00				
	7740	Vehicle - Auto Liability \$105.14 x 2		210.00				
	7750	Vehicle - Auto Physical Damage \$117.63 x 2	x2	235.00				
	7765	Policy Payment @ \$462106/100x.34		1,571.00				
	7764	Workers Comp @ \$286198 x .88/100		2,519.00				
	1766	Deductible						

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 8 of 12 BUDGET FORM 4

Applied Companies Compan		Program Name/Title:	NN Division of Transportation	Business Unit No.:	121001	
(6) (70 (10) (10) (10) (10) (10) (10) (10) (10	ART # D	ETAN ED BUDGET:				
Object Code Description and Josethanien Carters System Object Code Description and Josethanien Carters System Object Code Code Code Carters System Object Code Carter Syste	3		(B)		(c)	(Q)
Object Code Description and Justification (Object Code Description (Object					Total by	Total by
Stock Capitals California Service and Camera System Explainment Style Analytical Equipment 6:1000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(LOD 6)	p	Object Code Description and Justification		Object Code	Object Code
NOOT main complex Server and Cemera System Equipment 6144 Analytical Equipment 7070A. 61,000		9000 Capital Outlay				61,000
61,000 61		NDOT main complex Camera Server and Camera Syste	F			
Analytical Equipment 61000 Analytical Equipment 61000 Analytical Equipment 61000	9140	Equipment				
000'19						
61,000						

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 9 of 12 BUDGET FORM 5

PART I. PROGI	PART I. PROGRAM INFORMATION:	ON						
	Progra	Program Name/Title:		NN Division of Transportation		Business Unit No.:	121001	
PART II. PERS	PART II. PERSONNEL/POSITION CHANGES:	N CHANGES:					To the second se	
₹	(B)	(C)	(D)	(E)	(F)	(0)	(H)	€
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salery	Fringe Benefit	Total (Col. G + H)
Cost Share	1050	234413	001191	Deputy Division Director	249368	36,296	15,916	52,212
Cost Share	1105	242835	002040	Sr Public Information Ofcr	322608	21,726	9,527	31,253
d rampoline	The state of the s	And the second s	Management of man assessment graphy-man	Administration charging manages on a section of the common			J	
			Both G	Both c/s w K171001 AT 1040 HRS (50%)	(20%)			The course of th
							•	
								Management of the state of the
								And the state of t
							The state of the s	different and the second and the second
The second is a subsect delicated			All distributions are serviced as the serviced		PRODUCTION OF THE PROPERTY OF	A MANAGEMENT AND ADMINISTRATION OF THE RESIDENCE OF THE PROPERTY OF THE PROPER		1
				Values of the control	The first in the control of the cont	A way a friend street		
						THE REAL PROPERTY OF THE PROPE	TOTAL STATE OF THE	
			in open disease alignment property of	The state of the s				9
								•
A DESCRIPTION OF THE PROPERTY		The state of the s			The second state of the se			
	d d	The state of the s						8
								8
								•
				pub de del de de del de en	and the state of t			6
		And Annual State of the section of t	and the second s	en de mêg dipê dipê dipê dipê dipê dipê dipê dipê				
					The second secon	The state of the s	10 mm	1
					PAGE TOTAL:	58,022	25,443	83,465

THE NAVAJO NATION

BUDGET FORM 6 Page 10 of 12

EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Mellssa Peshlakai, OS 10/1/18-9/30/19 K1910XX * Funding Period: Prepared by: FHWA - NDOT Executive DTFH69-18-H-00028 PART I. PROGRAM INFORMATION: Program Name/Title: Contract/Grant No.:

To plan, develop, operate and sustain a variety of transportation services and programs that address the needs of the NN Chapters communities. Navejo sovernight is a key component that provides the basis for the Division's government to government relationship with federal, state and county governments. These partnerships are develop to administer funding, partnerships PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

ART III. BI	PART III. BUDGET INFORMATION: (A)		(8)	(5)	(g)
	Major Object Code and Description	Description	Current Award Flacal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses			833,886.00	833,886.00
	Travel Expenses	f		54,016.00	54,016.00
3500	Meeting Expenses				•
4000	Supplies			31,500.00	31,500.00
2000	Lease and Rental			25,000.00	25,000.00
2200	Communication and Utilities	2	die de	28,500.00	28,500.00
9000	Repairs and Maintenance			229,714.00	229,714.00
9200	Contractual Services			1.129,685.00	1,129,685.00
7000	Special Transaction			13,057.00	13,057.00
9000	Assistance		s comp disc ip didden		•
0006	Capital Outlay			426,781.00	426,781.00
9510	Matching - Cash			241,091.00	241,091.00
9610	Matching - in - Kind				The state of the s
9710	Indirect Cost (Overhead) A	Allocation			
		TOTALS:		3,013,230.00	3,013,230.00
PART IV.	78	MATCH FUNDS - No. of Positions:		37 77	•
CONCURRED BY:	MATCH FI	UNDS - Required GF Cash Match:			
		Required OF in-Kind Match:			•
ontracting (Contracting Officer's Signature / Date:	Required GF % Match:			
7	BABTY ACKNOWS SPOSSSENT.				

Garret Silversmith, Division Dire

Approved by (print): Signature/Date:

Artigndo Teller, Deputy Directs

Submitted by (print): Signature/Date:

7

THE NAVAJO NATION

Page 11 of 12 **BUDGET FORM 6**

EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

10/1/2016-12/31/2018 Melissa Peshlakal, OS K171001 * Funding Period: Prepared by: FHWA - NDOT Executive DTFH69-17-H-00028 PART I, PROGRAM INFORMATION: Program Name/Title: Contract/Grant No.:

To plan, develop, operate and sustain a variety of transportation services and programs that address the needs of the NN Chapters communities. Nevelo soveraginty is a key component that provides the basis for the Division's government to government relationship with federal, state and county governments. These partnerships are develop to administer funding, partnerships PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT and contractual agreemnts.

		9	(<u>S</u>)	(0)
	Major Object Code and Description	Current Award Flocal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses	433,707	400,179	(33,527.32)
3000	Travel Expenses	40.871	13,145	(27,725.64)
3500	Meeting Expenses			•
4000	Supplies	990'8	23,434	15,367.88
2000	Lease and Rental		25,000	25,000.00
2200	Communication and Utilities	4,277	24,223	19,945.28
9000	Repairs and Maintenance	5,255	224,459	219,203.50
6500	Contractual Services	1,129,685	and the same of th	(1,129,685.00)
2000	Special Transaction	5,663	7,384	1,730.28
8000	Assistance			
0006	Capital Outlay		426,781	426,781.00
9510	Matching - Cash	71,962	169,129	97,167.24
9610	Matching - In - Kind			A STATE OF THE PARTY OF THE PAR
9710	Indirect Cost (Overhead) Allocation			
	TOTALS:	1,699,486	1,313,744	(385,742.68
PART IV.	MATCH FUNDS - No. of Positions:	da:		•
CONCURRED BY:	MATCH FUNDS - Required GF Cash Match: BY: Required GF In-Kind Metch:			•
O authoriting Of	Contracting Officer's Signature / Date: Required GF % Match:			•

4/2/2018

Garret Silversmith, Division Director

Approved by (print): Signature/Date:

Artando Teller, Deputy Director

Submitted by (print): Signature/Date:

EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION THE NAVAJO NATION

Page 12 of 12 BUDGET FORM 6

Melissa Poshlakai, OS 10/1/15-12/31/18 K161008 Funding Period: * Prepared by: PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA - NDOT Executive DTFH89-16-H-00028 PART I. PROGRAM INFORMATION: Program Name/Title: Contract/Grant No.:

To plen, develop, operate and sustain a variety of transportation services and programs that address the needs of the NN Chapters communities. Nevelo sovereignty is a key component that provides the basis for the Division's government to government relationship with federal, state and county governments. These partnerships are develop to administer funding, partnerships and contractual agreements.

	(A)	(8)	(5)	(0)
	Major Object Code and Description	Current Award	Anticipated Funding	Difference Columns (C) - (B)
2001	Personnel Expenses	660,329	34,437	(625,891.83)
3000	Travel Expenses	55,140		(55,139.58)
3500	Meeting Expenses			
4000	Selidding	76,328	50,407	(25,921.16)
2000	Lease and Rental	27,000	2,000	(25,000.00)
2500	Communication and Utilities	33,447	24,619	(8,828.26)
9000	Repairs and Maintenance	267,962	57,200	(210,761.68)
8500	Contractual Services	1,499,999		(1,489,998.04)
2000	Special Transaction	35,557	8,726	(28,830.40)
8000	Assistance			
0006	Capital Outlay	20,181	10,954	(8,226.55)
9510	Matching - Cash	263,566	223,382	(40,183.32)
9610	Matching - In - Kind		Total andre de A	
9710	Indirect Cost (Overhead) Allocation			4
	TOTALS:	2,939,507	411,727	(2,527,780.82)
PART IV.	MATCH FUNDS - No. of Positions:			
	MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:				The state of the s
Omtracting O	Contracting Officer's Standure / Date:			•

Approved by (print): Garret Silversmith, Division Director

Submitted by (print): Signature/Date:

Signature/Date:

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 10 BUDGET FORM 1

Phone No. Phone No. Sec. 371 8391 Email Address <u>Disoumnani@hteraplockol.org</u> PART II. PUNDING SOURCE(S) Freat Year Amount X-o PART III. BUDGET SUMMARY Fund (A) (Color PART III. PUNDING SOURCE(S) Freat Year PART III. PUNDING SOURCE(S) Freat Year PART III. PUNDING SOURCE(S) Freat Year PART III. PUNDING SOURCE(S) Travel Society Travel Society PART III. PUNDING SOURCE(S) Travel Society Travel Socie	PART	PART I. Business Unit No.:	121002	Program Title:		Department of Highway Safety		Division/Branch:	NDOT/Executive	9
Firest Vest Firest Vest Amount Total PART III. BUDGET SUMMARY Fund (A) (B)	Di.	repared By:	Norma Bowman	Phone N	9::	505.371.8391	Email Address:	mpowm	an@navajodot.org	
10/116-9/30/19 340,925.00 31% Type NIVA Approved Type Typ	ART	II. FUNDING SOURCE		Amount	% of Total	PART III. BUDGET SUMMARY	3	141	é	4
101/118-9/201718 283,219.00 27% 2001 Personnel Expenses 1 165,879 176,95	Vavajo	Nation General Funds		340,925.00	31%		Type	(A) NNC Approved	(g)	(C) Difference
101/14-1231/18 52,154.00 5% 2001 Personnel Expenses 1 165,879 176,959 176,959 101/14-1231/18 134,018.00 12% 3000 Travel Expenses 1 21,761 13,509 13,509 101/14-1231/18 134,018.00 26% 3500 Meeting Expenses 1 9,452 22,159 101/14-8,930/19 282,448.00 26% 3600 Meeting Expenses 1 9,452 22,159 101/14-8,930/19 101/1	HWA	- K141005	10/1/13-12/31/18	293,219.00	27%		Code	Original Budget	Proposed Budget	(Column B - A)
101/16-1291/18 134,018.00 12% 3000 Travel Expenses 1 21,761 13,509 13,509 101/16-9/30/19 282,449.00 28% 3500 Meeting Expenses 1 9,452 22,159 22,159 2000 Lease and Rental 1 7,200 7,200 2600 Repairs and Maintenance 6000 Repairs and Maintenance 6000 Repairs and Maintenance 6500 Contractual Services 1 6,874 121,088 2600 Contractual Services 1 6,874 121,088 2600 Contractual Services 1 6,874 121,088 2600 Contractual Services 2000 Contractual Services 2000 Contractual Services 2000 Public Assistance 2000 Contractual Services 2000 Contrac	HWA	- K151008	10/1/14-12/31/18	52,154.00	2%		-	165,879	176,959	11,080
10/1/18-9/30/19 282,449.00 280/0 Meeting Expenses 1 9,452 22,159 4000 Supplies 1 9,452 22,159 5000 Lease and Rental 1 7,200 5500 Communications and Utilities 1 6,374 121,086 6500 Contractual Services 1 6,374 121,086 6500 Capital Outlay 10000 Capital Outlay 100000 Capital Outlay 10000 Capital Outlay 10000 Capital Outlay 10000 Cap	HWA	- K171006	10/1/16-12/31/18	134,018.00	12%		-	21,761	13,509	(8,252)
3,952 22,159 7,200 7,200 3,966.00 340,925.00 (D) (E) 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	HWA	- K1910X	10/1/18-9/30/19	282,449.00	26%					0
3,966.00 340,925.00 (D) (E) 4 4 1 1 1 1 Division Director (O) (E) (E) (A) (E) (C) (E) (D) (E) (D) (E) (E) (D) (E) (E) (D) (E) (D) (E)						1	-	9,452	22,159	12,707
3,956.00 340,925.00 (D) (E) 4 4 1 1 1 1							-		7,200	7,200
3,966.00 340,925.00 (D) (E) 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							ities			0
3,966.00 340,925.00 (D) (E) 4 4 4 1 1 1 1 1 1 Collision Director						1				0
3,966.00 340,925.00 (D) (E) 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										0
(D) (E) 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		and the state of t					-	6,874	121,098	114,224
(D) (E) (E) 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										0
(D) (E) 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										0
(D) (E) (E) 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										0
3,966.00 340,925.00 (D) (E) 4 4 1 1 1 1 1 Division Director										0
PART IV. POSITIONS AND VEHICLES TOTAL: \$1,102,765.00 100% Total # of Positions Budgeted: 4 4 4 TOTAL: \$1,102,765.00 100% Total # of Permanently Assigned Vehicles: 1 1 1 Norma K. Bowman, Program Manager SUBMITTED BY: Program Manager's Printed Name C/2 8/18 APPROVED BY: Division Director/Branch Chiefe Printed Name							TOTAL	\$203,966.00	340,925.00	136,959
TOTAL: \$1,102,765.00 100% Total # of Permanently Assigned Vehicles: 1 1 1 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Norma K. Bowman, Program Manager's Printed Name SUBMITTED BY: Program Manager's Printed Name C/2 8/18 APPROVED BY: Division Director Approved BY: Divisio							HCLES	(a)	(E)	
TOTAL: \$1,102,765.00 100% Total # of Permanently Assigned Vehicles: 1 1 1 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Norma K. Bowman, Program Manager's Printed Name SUBMITTED BY: Program Manager's Printed Name C/2 8/18 APPROVED BY: Division Director/Branch Chiefe Printed Name						Total # of Posi	ions Budgeted:	4	4	
Norma K. Bowman, Program Manager S Printed Name SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director			TOTAL:	\$1,102,765.00	100%	Total # of Permanently Ass	igned Vehicles:	1	-	
Manager 1's Printed Name 6/2 8/18	PART	V. I HEREBY ACKNOW	VLEDGE THAT THE INFO	RMATION CONTA	NED IN	THIS BUDGET PACKAGE IS COM	PLETE AND ACC	URATE.		
6/2 8/18			Norma K. Bowman, Pro	gram Manager			Garnet S	ilversmith, Division Di	rector	
Constitution and Date		906	MILIEU BY: Program ma	inagers Printed N	ame //	ATT ATT	OVED 87: DIVISI	on Ulrectoribranch	So of Contraction	
		SUBIN	TED BY: Program Mana		o Date	APPROV	ED BY: Division	Director/Branch Ch	ers Signature and Dat	la

UN 22 ?

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page of BUDGET FORM 2

FY 2019

PART I. PROGRAM INFORMATION:							
Business Unit No.: 121002	Program Name/Title:	Departm	Department of Highway Safety				
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM	RPOSE OF PROGRAM:						
As enacted by CAP-13-13, the Navajo Division of Transportation shall exclusively administer the Navajo Nation Transportation Transportation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein	all exclusively administer the Navajo Nation T on system and to provide the necessary reso	ransportation Program wurces to accomplish the	ithin the Navayo Nation to p	novide an effec	ctive and efficie	nt transporta	atron
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	TR	4th QTR	2
		Goal Actual	Goal Actual	Goal	Actual	Gos	Actua
1. Goal Statement:							
Provide Traffic Education to Elem., Middle & High Schools (Occ. Prot., Impeired Driving, Dist. Driving)	Prot (impeiredDriving, Dist Driving)						
Program Performance Messure:							
Provide education for 200 Students per Quarter @ Schools throw	@ Schools throughout the Navajo Nation	200	200	200	-	200	
2. Goal Statement:							
Provide Traffic Education throughout the Navajo Nation (i.e., Occ	Nation (i.e., Occ. Prot , Impaired & Distracted Driving)						
Program Performance Measure:							
75 Chapter Houses & Senior Citizen Centers will be contacted for presentations to community members.	r presentations to community members.	20	15	20		20	
3. Goal Statement:							
Provide Child Pessenger Safety Initiatives throughout the Communities of the Navajo Nation	unities of the Navajo Nation						
Program Performance Measure:							
Conduct 30 Car Seat Clinics and Safety Checkpoints will aw Enforcement throughout the Navajo Nation	orcement throughout the Navajo Nation	7	5	6		6	
4. Goal Statement:							
Prepare, present and report Department's progress through Reports on behalf of Highway Safety.	orts on behalf of Highway Safety.						
Program Performance Measure:							
Submit 4 Performance/Progress Reports per Quarter to OPVP/Council/Chapters/Agencies	ouncil/Chapters/Agencies	4	4	4		4	
5. Goal Statement:							
Maintain, community and partner with community stakesholders on Highway Safety Initiatives.	on Highway Safety initiatives.						
Program Performance Messure:							
Attend 4 Community Meetings (Chapters, Coalitions, etc) on a quarterly basis	uarterly basis.	4	4	4		4	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE IN	THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	ILY REVIEWED.		i			
Norma Bowman, Program Manager Program Manager Brinted Name	nager	Divisi	Garret Silversmith Division Director	sion Director	Name N		
Paris				no Linitan			
	8/4 ガット			V			
Program Manager's Signature and Date	Date	Division	Division Director/Branch Chief's Signature and Date	s Signature	and Date		

DPM VERIFICATION DATE DATE

FY 2019

The Navajo Nation Listing of Positions and Assignments by Business Unit

ET		3.00	3.00	1.00	3.00	00.0	8	9.
BUDGET		52,853.00	26,936.00	17,534.00	22,693.00	10,000.00	130,016.00	130,016.00
POSED F PERIOD		09/30/2019	09/30/2019	09/30/2019	09/30/2019	09/30/2019		
ACTUAL FY 2019 PROPOSED SALARY HOURS BUDGET PERIOD		0/01/2018	0/01/2018	0/01/2018	0/01/2018	1,040 10/01/2018 09/30/2019		
FIHOURS		2,080 1	2,080 1	2,080 1	2,080 1	1,040 1		
FY 2018 ACTUAL G/S SALARY		52,852.80 2,080 10/01/2018 09/30/2019	26,936.00 2,080 10/01/2018 09/30/2019	17,534.40 2,080 10/01/2018 09/30/2019	22,692.80 2,080 10/01/2018 09/30/2019			
		AI67A	AI59A	AI54A	AI57A		SUBTOTAL:	OTAL:
WKSITE		MIN	MIN	MIN	TSE /	N N	SUBT	T TINO S
WKSITE EMP ID CODE		15599	267849	233734	347917	VACANT		BUSINESS UNIT TOTAL:
POSITION TITLE	DEPARTMENT OF HIGHWAY SAFETY	1235 PROGRAM MGR I	SAFETY TECH	OFFICE AIDE	GRAPHIC DESIGNER	TEMPORARY EMPLOYEE		
JOB	ARTME		4027	1367	2059	0200		
POS NO	DEF	1001 211445	151894	212707	211045	240388		
SUB	121002	201	1002	1003 2	1006 2	1200 2		

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 10 BUDGET FORM 4

IRT I.	PART I. PROGRAM INFORMATION: Program Name/Title:		Department of Highway Safety	ghway Safety	B	Business Unit No.:	121002	
PART II.	DETAILED BUDGET:			(8)			(C)	(D)
Object Code (LOD 6)		Object C	Code Descrip	Object Code Description and Justification (LOD 7)	LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 - PERSONNEL EXPENSES	PENSES						176,959.00
	Employee salary a	Empkoyee salary and fringe benefits. Salary adjustments not paid by the Personnel Lapse Fund. Merit payment for eligible personnel	ot paid by the Perso	nnel Lapse Fund. Merit payment	for eligible personnel.			
2110	Regular 2120 Four (4) Regular Full-Time Positions	uli-Time Positions		120,016			120,016.00	000
2200	Salary Adjustment			3000			3.000.00	90
2300	Fringe Benefits Regular @ 43.85% x \$123,016.00	23,016.00		53,943			53,943	8
	3000 - TRAVEL EXPENSES	SES						13,509.00
3110	Monthly mileage ar	Monthly mileage and fleet rental. Meals, lodging and air fare	re directly related to	fare directly related to program business and other miscellaneous travel expenses.	elaneous travel expenses. 6% Tax	TOTAL	13,509.00	00
	3112 - Monthby / Perm 3112 - Milleage	1 VehX\$432/mox12 mos 1 VehX3000 mi/moX.21X12 mos	5,184 7,560 1274	(Group A, Class XIII Sedan)	311 458 765	5,495 8,014 13,508		
						101	TOTAL 190,468	190,468
			The state of the s					

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 10 BUDGET FORM 4

ART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Department of Highway Safety	vay Safety	Business Unit No.:	121002	
PART II.	DETAILED BUDGET:		(B)		(5)	(a)
Object Code (LOD 6)	,	ect Code Description	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, pencilis, power point projectors, laptop and desktop computers. Computer/copier toner cartridges, Printing of Manuals, brochures, binding, photocopyring and software subscription.	point projectors, laptop and de	sktop computers. Computer/copier toner cartridge	s, Printing of Manuals, brochures,		22,159.00
4120	Office Supplies 4130 - General Office Supplies	4089	For purchase of office supplies such as pens, pencils, folders,	as pens, pencils, folders,	4.089.00	
4200	Non Capital Assets 4230 - Non Cap Computer Equipment	9000	Four (4) Computer Upgrades		5.000.00	
4410	Operating Supplies 4420 - General Operating Supplies 4440 - Non Cap Asset Computer Software 4450 - Postage, Courier, Shipping 4450 - Postate, Annual Box Rental	12000 750 200 120			13.070.00	
5310	Sood - LEASE AND RENTAL Rental of Billboard being utilized for traffic safety messaging. Building/Space 5350 - Rental of Billboard Spece on Hwy, 264	7200	for 2 billboards @ 3600/annually		7,200.00	7,200.00
				TOTAL	AL 29,359	29,359

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 6 of 10 BUDGET FORM 4

F	PART I. PROGRAM INFORMATION: Program Name/Title:	Department of Highway Safety	way Safety	Business Unit No.:	121002	25	
PART II.	DETAILED BUDGET:		(B)			(C)	(0)
Object Code (LOD 6)		Code Description	Object Code Description and Justification (LOD 7)		O O	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code
	7000 - SPECIAL TRANSACTIONS Promote and Advertise Program's Traffic Safety initiative. Catering and refreshments for Department's special events. Media advertising and employee's training fees. Insurance Premiums.	ing and refreshments for	Department's special events. Media advertisis	g and employee's training lees. Insurance			121,098.00
7110	Programs 7135 - Public Relation/Prgm. Outreach	900'59	Herns are printed with traffic safe No Texting & Driving, Impaired	Items are printed with traffic safety messaging for various campaigns such as: No Texting & Driving, impaired Driving, Seatbelt Usage, Child Restraint Usage, etc.	et c	65,000.00	
7410	Media 7440 - Print Advertising 7470 - Display Advertising	25,000	ien is and gwen at cuadauri atawires en	IIBRITS ARB GARBIT AL BANDES BROUGITOUT UTB CUTATULITIES OF DRE NAVAJO NADON	LODE	39.000.00	
7510	Training and Professional Dues 7520 - Training and Registration Fees 7530 - Training Supplies 7550 - Mandatory Professional Dues	4000 10000 650				14,650.00	
	Insurance Premiums 7720 - Property - Contents \$50,0001,000 x.79 7740 - Vehicle - Auto Liability @ 105.14 * 1 7750 - Vehicle - Auto Physical Damage (under 1 ton) 7755 - Policy Payment (General Liability) \$17695.00/100x.34 7767 - Workers Comp (less fringe) 123016/100x.88= 7766 - Deducible: Vehicle Under 1 ton	40.00 105.00 118.00 602.00 1,083.00				2,448.00	
		7,446.00		IOT	TOTAL	121,098	121,098

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 7 of 10 BUDGET FORM 6

Program Name/Title: Contract/Grant No.:			VX01017	\$
Contract/Grant No.:	rignway Sarety Lept. P.1 to	# *	אופוע	5
	DTFH69-19-H-00028	Prepared by:	Norma Bowman	wman
PART II. PURPOSE OF FUNDING AND MATCH FUND Provide Defensive Driving course classes for the NN empl Seat Clinics and providing data on traffic related incidents.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Provide Defensive Driving course classes for the NN employees and provide education to the general public on proper seatl belt usage and child restraint usage, education to the schools, Car Seat Clinics and providing data on traffic related incidents.	e general public on proper seatl be	of usage and child restraint usage	, education to the schools, Car
PART III. BUDGET INFORMATION:	NO.			
	(A)	(B)	(0)	Q
Major Ob	Major Object Code and Description	Current Award	Anticipated Funding	Difference
		Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001 Personnel Expenses	enses		173,760	173,759.80
3000 Travel Expenses	SSS		35,857	35,857.00
3500 Meeting Expenses	Ses	and the property departy and the second	determina and	
4000 Supplies			12,220	12,220.00
5000 Lease and Rental	ıtal	A commence requiremental property of the commence of the comme	3,573	3,573.00
5500 Communication and Utilities	n and Utilities		875	875.00
6000 Repairs and Maintenance	aintenance	4		*
6500 Contractual Services	lvices		;]	•
7000 Special Transaction	CHOU		14,753	14,753.20
8000 Assistance				•
9000 Capital Outlay	1916			
9510 Matching - Cash		Committee and the committee an	41,411	41,411.00
9610 Matching - In - Kind	Kind	and the second s	a to dist adaptions	Spinore and the spinore and th
9710 Indirect Cost (C	Indirect Cost (Overhead) Allocation	The second secon		-
	TOTALS:		282,449	282,449.00
PART IV.	MATCH FUNDS - No. of Positions:			-
	MATCH FUNDS - Required GF Cash Match:	1 1 8	the state of the control of the cont	
CONCURRED BY:	Required GF In-Kind Match:			•
Contracting Officer's Signature / Date	/ Date: Required GF % Match:		(
PART V. ACKNOWLEDGEMENT		<		
Submitted by (print):	Norma Bowman, Program Manage			Garret Silversmith, Division Director
Signatu	Signature/Date: 120 008/18		Signature/Date:	2/2/10 2/2/10

Page 8 of 10 BUDGET FORM 6

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Contraction Contra	Program Name/Title:				10/1/10-9/20/13
Contr		Highway Safety Dept.	***	K171006	9
PART II. PURPO	Contract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Norma Bowman	man
Seat Clinics and pr	PART II. PURPOSE OF FUNDING AND MATCH FUND Provide Defensive Driving course classes for the NN empl Seat Clinics and providing data on traffic related incidents.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Provide Defensive Driving course classes for the NN employees and provide education to the general public on proper seati belt usage and child restraint usage, education to the schools, Car Seat Clinics and providing data on traffic related incidents.	general public on proper seatl bel	it usage and child restraint usage,	education to the schools, Ca
PART III. BUDGE	PART III. BUDGET INFORMATION:				
	€		(B)	(2)	(Q)
	Major Object Code and	nd Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001 F	Personnel Expenses		100,893	72,867	(28,025.40)
3000	Travel Expenses	de e	25,632	10,225	(15,406.98)
3500 N	Meeting Expenses			4	
4000	Supplies		1,205	11,015	9,810.40
2000	Lease and Rental			3,573	3,573.00
2500	Communication and Utilities	86	260	615	355.40
9009	Repairs and Maintenance	And particular production of the contraction of the	9 1		•
9200	Contractual Services		2		•
2000	Special Transaction		1,033	13,720	12,686.70
9000	Assistance		**		•
	Capital Outlay				•
	Matching - Cash		19,408	22,003	2,594.80
	Matching - In - Kind				delign label production of the state of the
01/6	indirect Cost (Overnead) Allocation		440 424	424 040	0 (44 44)
		:OIALS:	146,431	134,018	(14,412.08)
PART IV.		MATCH FUNDS - No. of Positions:			-
		MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	::	Openition Of In Kind Motob.			
		required of sirking materi.			
Contracting Offic	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACKNO	PART V. ACKNOWLEDGEMENT:	Manage Day	■ ■		
	Signature(Date:	Mornia Bonglies, Flogram Manager	io 67	Signature Date:	101/101
	Organia Control	. I		gilatul a Date.	

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

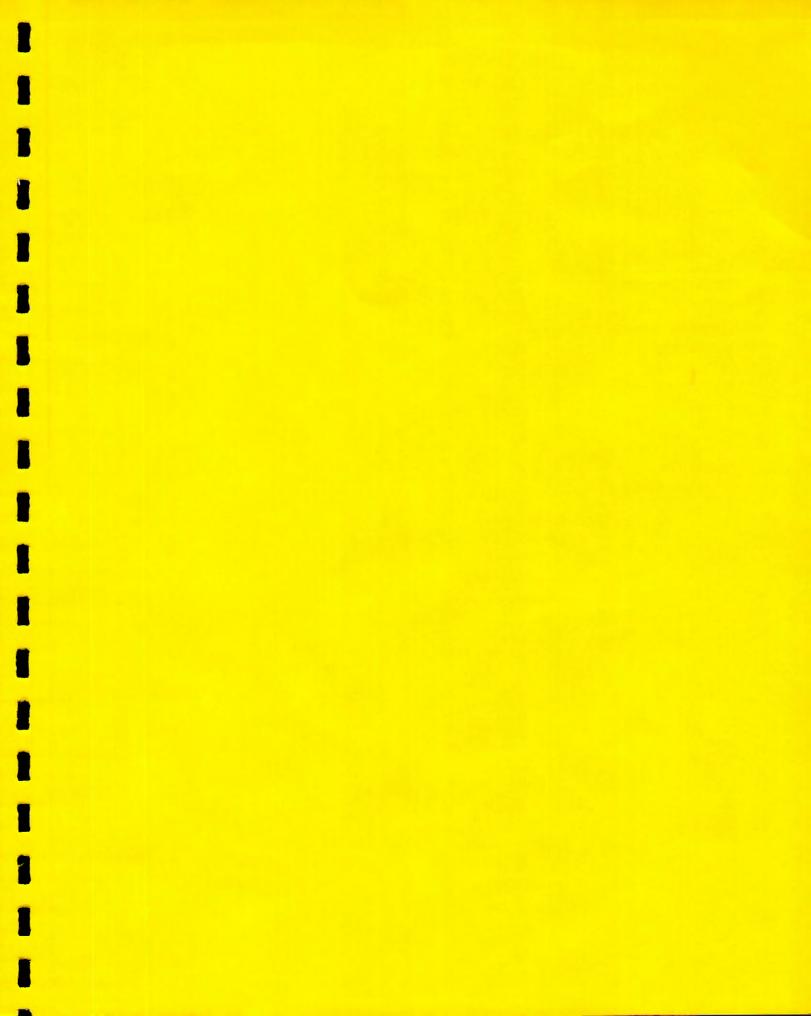
Page 9 of 10 BUDGET FORM 6

TANI I. TROGRAM INFORMATION.	MATION:		Funding Period:	10/1/18-9/30/19	30/19
Program Name/Title:	Title:	Highway Safety Dept.	**	K151008	98
Contract/Grant No.:	No.:	DTFH69-15-H-00028	Prepared by:	Norma Bowman	wman
PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation - Traffic Safety Education FY15.	NDING AND MAT	CH FUNDS REQUIREMENT 5.			
PART III. BUDGET INFORMATION	AATION:				
	8		(B)	(2)	(Q)
Major	Major Object Code and Description	nd Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001 Personnel	Personnel Expenses				
	penses		3,695	3,805	110.82
3500 Meeting Expenses	xpenses	1	1	on agreement on damage	1
4000 Supplies	1		19,036	25,964	6,927.56
5000 Lease and Rental	Rental		8,100	8,100	
5500 Communic	Communication and Utilities	So	And district the state of the s		-
6000 Repairs an	Repairs and Maintenance	1	diameter of the second	and a second	
6500 Contractua	Contractual Services	The second secon	American and a second a second and a second	Annual of Annual Control of An	
7000 Special Transaction	ansaction	delicitations out management, pas administration fittis	13,385	5,415	(7,970.00)
8000 Assistance		The second of th	1		
9000 Capital Outlay	ıtlay	** The state of th	4 4	a matrix mayoriningly mass first	
9510 Matching - Cash	- Cash	data varieta detatata filip visusususkaidepilastasususus e	5,961	8,870	2,908.45
	- In - Kind	COLUMN CARPER CA		- Approximately	and the state of t
9710 Indirect Co	Indirect Cost (Overhead) Allocation			distribute .	estimated to the commission of the second se
		TOTALS:	20,177	52,154	1,976.83
PART IV.		MATCH FUNDS - No. of Positions:		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	MATC	MATCH FUNDS - Required GF Cash Match:	The second secon		
CONCURRED BY:		Required GF In-Kind Match:			
Contracting Officer's Signature / Date:	ature / Date:	Required GF % Match:			
PART V. ACKNOWLEDGEMENT Submitted by	LEDGEMENT: Submitted by (print):	Norma Bowman Program Manager	Amen	American by (adjust).	Sarral Silvaramith Difficion Director
Sign	Signature/Date:	1820 6/281	18	4	W (000)
				+	04

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 10 of 10 BUDGET FORM 6

Program Name/Title: Contract/Grant No.: PART II. PURPOSE OF FUNDING AND MATCH FHWA - HIGHWAY SAFETY TRACS LICENSE. Prochild restraint usage, education to the schools, Carchild Spenses 2001 Personnel Expenses 3000 Travel Expenses 3000 Meeting Expenses 5000 Lease and Rental 5500 Communication and Utilities 6000 Repairs and Maintenance 6500 Contractual Services	Program Name/Title: Highway Safety Dept. K #: K/141005	Prepared by: Prepared by: he NN employees and provide elated incidents. (B) Current Award Fiscal Year 18	Norma Bowman Norma Bowman education to the general public on prope (C) Anticipated Funding Fiscal Year 19 26.472	wman proper seatt belt usage and (D) (D) Columns (C) - (B) - 12,551.3
ART III. PURPOSE OF FUNDING AND MATANA - HIGHWAY SAFETY TRACS LICENS lid restraint usage, education to the schools with the schools lid restraint usage, education to the schools lid restraint usage, education to the schools war iii. BUDGET INFORMATION: (A) Major Object Code 2001 Personnel Expenses 3500 Travel Expenses 3500 Meeting Expenses 3500 Lease and Rental 5500 Communication and Utili 6000 Repairs and Maintenanc	ATCH FUNDS REQUIREMENT SE. Provide Defensive Driving course classes for the provide Defensive Driving data on traffic reliand Description and Description	Prepared by: he NN employees and provide eated incidents. (B) Current Award Fiscal Year 18	Norma Boveducation to the general public on Anticipated Funding Fiscal Year 19 12,551	proper seatt belt usage and (D) Difference Columns (C) - (B) 12,551.36
ART II. PURPOSE OF FUNDING AND MANA - HIGHWAY SAFETY TRACS LICENS MA - HIGHWAY SAFETY TRACS LICENS (A) Major Object Code 2001 Personnel Expenses 3500 Travel Expenses 4000 Supplies 5500 Lease and Rental 5500 Communication and Utili 6000 Repairs and Maintenanc 6500 Repairs and Maintenanc 6500 Repairs and Maintenanc	ATCH FUNDS REQUIREMENT FIE. Provide Defensive Driving course classes for the case of the c	ted incidents. (B) Current Award Fiscal Year 18	Anticipated Funding Fiscal Year 19 12,551	(D) Difference Columns (C) - (B) 12,551.3
ART III. BUDGET INFORMATION: (A) Major Object Code 2001 Personnel Expenses 3000 Travel Expenses 3500 Meeting Expenses 4000 Supplies 5500 Communication and Utili 6000 Repairs and Maintenanc			(C) Anticipated Funding Fiscal Year 19 12,551	(D) Difference Columns (C) - (B) 12,551.3
Perso Trave Meeti Suppl Comm Repa			Anticipated Funding Fiscal Year 19 12,551	(D) Difference Columns (C) - (B) 12,551.3
Perso Trave Meeti Suppl Lease Comm Repai			Anticipated Funding Fiscal Year 19 12,551	Columns (C) - (B) 12,551.3
	Se Se		Fiscal Year 19 12,551 26.472	12,551.3 25,444.8
	Se Se	1,028	12,551	12,551.3
	SS & S	1,028	12,551	12,551.3
	Se S	1,028	26.472	25,444.8
	lites &	1,028	26.472	25,444.8
	ges and the same of the same o			: 1
	ities		1	4
1				•
	· special strips is			•
	_			•
7000 Special Transaction	The state of the s		12,541	12,540.77
8000 Assistance	a minute and a second a second and a second			B Statement of the stat
9000 Capital Outlay	The state of the s	And the state of t	232,900	232,900.00
9510 Matching - Cash		160	8,754	8,593.75
		a special control of		and the state of t
9710 Indirect Cost (Overhead) Allocation				•
	TOTALS:	1,188	293,219	292,030.68
PART IV.	MATCH FUNDS - No. of Positions:			
	MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	Recuired GF In-Kind Match:			•
			!	
Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACKNOWLEDGEMENT: Submitted by (print):	Norma Bowman, Program Manager	Appro	Approved by (print): Agarret Silver	Sarret Silversmith. Division Director
- (hd) (1/2011	1	+	Mario



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

ART I.	PART I. Business Unit No.: Prepared By: Nor	121002 Norma Bowman	Program Title: Phone No.:	::	Department of Highway Safety 505-371-8391	Email Address:	Division/Branch:	/Branch: NDOT/Executive	
PART II.	PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	Total	PART III. BUDGET SUMMARY	Fund	3	(e)	Q
NN Gen	NN General Funds Proprietary	10/1/18-9/30/19	42,000.00	100%		Type	NNC Approved Original Budget	Proposed Budget	Column B - A)
					2001 Personnel Expenses		10.995	10.995	0
					3000 Travel Expenses		4.340	21,700	17.380
					3500 Meeting Expenses				0
					4000 Supplies		8.578	5,180	(3.398)
					5000 Lease and Rental				0
					5500 Communications and Utilities	littes			0
					6000 Repairs and Maintenance	gų			0
					6500 Contractual Services				0
					7000 Special Transactions		21.087	4.125	(16.962)
					8000 Public Assistance				0
					9000 Capital Outlay				0
					9500 Matching Funds				0
					9500 Indirect Cost				0
						TOTAL	\$45,000 00	42.000.00	(3 000)
					PART IV. POSITIONS AND VEHICLES	HICLES	(Q)	(E)	
					Total # of Pos	Total # of Positions Budgeted:			
		TOTAL	\$42,000.00	100%	Total # of Permanently Assigned Vehicles:	signed Vehicles:			
PART	V. I HEREBY ACKNOWL	EDGE THAT THE IN	FORMATION CO	NTAINED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	COMPLETE AND	ACCURATE		
	SUBMIT	Norma K. Bowman, Program Manager SUBMITTED 8Y: Program Manager's Printed Namy	rogram Manager lanager's Printed	Name	APPR	Garret S OVED BY: DIVID	Garret Silversmith, Division Director : Division Director/Branch Chief	Garret Silversmith, Division Director APPROVED BY: Division Director/Branch Chief's Printed Name	ł
	7	Bron	6/2	8/60		(4)	and in	V	
-	SUBMITTED BY: Progra	N. Droncom Man	om Managara Signatura and Date	and land		PED RY DIVISION	Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Stonature and Bate	1.9

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM.		The second secon	מבתפות ובנו מו וולוו וולוו וולוו וולוו			
As enacted by CAP-13-13, the Navago Division of Transportation shall exclusively administer the Navago Nation Program within the Navago Nation to provide an effective and efficient transportation system and to provide the necessary resources to accomplish the observes herein	RPOSE OF PROGRAM: ill exclusively administer the Navajo Nation Tran- on system and to provide the necessary resource	reportation Program will ces to accomplish the o	hin the Navajo Nation to p becaves herein	rovide an effective and et	ficient transportati	8
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Gosl Actual	Goel A	Actue
1. Goal Statement:	j	1				
To supplement Program General Funds						
Program Performance Measure:						
Establish additional revenue for the Program in the amount of \$2000 per quarter		2.000	2.000	2.000	2 000	
2. Goal Statement:						
Provide Defensive Driving Courses to the Navajo Nation Employees	9465					
Program Performance Messure:						
24 Defensive Driving Courses will be conducted for the Nevejo Nation Employees	lation Employees	9	9	9	9	
3. Goal Statement:						
Provide Defensive Driving Courses to Young Drivers. Ages 15-24	7					
Program Performance Messure:						
Provide 6 Alive at 25 Defensive Driving Courses for the Nevejo Nation Youth	Varbon Youth	-	-	2	2	
. Goal Statement:						
Community Outreach Activities to the Communities throughout the Nevejo Nation	he Navajo Maton					
Program Performance Messure:	l					
Education 2, 100 Community Members throughout the Navajo Nation will be educated on traffic safety initiation	ston will be educated on traffic safety inmatry	150	150	006	006	
5. Goal Statement:						
Program Performance Measure.						
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE II Norma Bowman, Program Ma	THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. In: Program Manager	Y REVIEWED.	Garret Silversmith, Division Director	rsion Director		
Program Manager's Printed Name	•	Division	Division Director/Branch Chief's Printed Name	er's Printed Name	1	
John Jan	8/186/9			V		
					1	

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á	i	
U	4	

THE NAVAJO NATION	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
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Page of BUDGET FORM 3

SUB	Pos	900			WRKSITE FY 2018 ACTUAL	FY 201	8 ACTUAL	FY 20	FY 2019 PROPOSED	OSED
ACCT	9	TYPE	POSITION TITLE	EMP ID	CODE	8/9	G/S SALARY	HOURS	00	BUDGET
21002	Dept. of High	nway Safety								
1200	240388	200	Temporary Employee		TSE	1040	1040 \$ 10,000.00	1040	•	10,000.00

10,000.00

\$ 10,000.00

2110 SUBTOTAL

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	Program Name/Title:	Department of	Department of Highway Safety	Business Unit No.:	121002	1	
PART II.	DETAILED BUDGET:		(B)		(5)		(0)
Object Code (LOD 6)		Object Code Descr	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)		Total by MAJOR Object Code (LOD 4)
	2001 - PERSONNEL EXPENSES						10,995 01
	Employee salary and fringe benefits.	Salary adjustments not paid by the ${\sf P}_{\epsilon}$	Employee salary and fringe benefits. Salary adjustments not paid by the Personnel Lapse Fund. Merit payment for efigible personnel				
2310	Temporary Employment 2320 Temporary Employment		10.000		16 00	1(000 00	
2900	Fringe Benefits				ð	00 560	
	Temporary 6 9.95%		\$66				
	3000 - TRAVEL EXPENSES					+	21 700 00
	Monthly mileage and fleet rental. Mea	als, lodging and air fare directly related	Monthly mileage and fleet rental. Meats, lodging and air fare directly related to program business and other miscellaneous travel expenses	enses.			
3230	Personal Travel 3240 - Per Dem Maas (\$77/daily per diem x 25days x 4 staff)	x 25davs x 4 staff) 7100	Mores are to be utilized for staff traveling to conference, meetings, outreach activities	meetings, outreach activities	187	18 730 30	
	3250 - Lodging (\$106/hight per diem X 25 days \times 4 staff)						
	3290 - Other Travel Expense	1000	Other travel lees could be incurred such as cab fares luggage fees, parking, etc.	luggage fees, parking, etc			
3310	Arr				30	3 000 90	
	3320 - Commercial	3000	6 round traps @500				
				70	TOTAL	32 695	32.695
							V

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

ART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Department of Highway Safety	Business Unit No.:	121002	
ART II.	PART II. DETAILED BUDGET: (A)	(8)		(5)	(0)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	MAJOR Object Code (LOD 4)
	4000 - SUPPLIES				5 180 0
	Desktop supplies, folders, envelopes, pens, protocopying and publication subscription	Desktop supplies, folders, envelopes, pens, pencils. Power Point Projector, laptops, and partitions. Computer/copier toner cartridges, Printing of Manuals. Brochures, binding photocopying and publication subscription.	inuals brochures, binding		
4120	Office Supplies			15.06	
	4130 - General Office Supplies	1500			
4410	Operating Supplies			3 680 in	
		3.580			
	7000 - SPECIAL TRANSACTIONS				4 125 00
	Promote and Advertise Program's initialive.	Promote and Advertise Program's Initiative. Catering and refreshments for Department's special events. Media adventising and employee's training fees. Insurance Premums	g fees insurance Premums		
7110	Programs			1 000 1	0
		1000 Funds used for Quarter Coatition Meetings held throughout the year for the Coatition Meetings. Safety Courses hosted by the Department.	year for the		
			TOTAL	AL 6 180	9 305

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

ART I.	PART I. PROGRAM INFORMATION: Program Name/Title: Depa	Department of Highway Safety	Business Unit No.:	121002	
ART E	PART II. DETAILED BUDGET: (A)	(8)		(2)	(0)
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)
7410	Media			0000	
	7440 - Print Advertising 7450 - Radio Advertising	1500 Advertisements on traffic safety messages in the newspapers and advertised on the radio 1500 throughout the year.	pers and advertised on the radio		
	Insurance Premums 7767 - Workers Comp (less kinge) 10000/100x 88= 7765 - Policy Payment (General Liability) \$10,995/100x 34	37.00		125 00	
			TOTAL	AL 3.125	

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Prepared By: Cari State: Active Manager Phone No.: 565-517-1320 Email Address Spide: Cari Decorption of Cari Decorption	PART I. Business Unit No.:	121003	Program Title:		Department of Airports Management	ent	Division/Branch:	Division/Branch: Transportation / Executive	scutive
Fitcal Year		, Acting Manager	Phone	V o.:	505-371-8320	Email Address:	cslater	@navalodot.org	
10118-93019 316 436 00 6% 19% 10118-93019 19% 10118-93019 19% 10118-93019 19% 10118-93019 19% 10118-93019 19% 10118-93011 107.228 00 2% 2001 Personnel Expenses 1 127.461 133.567 1383.027 00 24% 3500 Meeting Expenses 1 4.400	PART II FIINDING SOURCE(S)	Fiscal Year	Amount		PART III BLIDGET SLIMMARY		18		
10118-123116 59.089 00 1% Code Cod	General Funds	10/1/18-9/30/19	316,436 00			Pund exp	(A)	<u>(a)</u>	(C)
10116-1231.16 107.228 00 2% 3000 Travel Expenses 1 127.461 133.67 92177-92021 2.586.913 00 48% 3000 Travel Expenses 1 4.400 4.400 91177-839021 1.883.027 00 34% 3500 Meeting Expenses 1 15.703 15.703 10118-9.3019 243.648 00 5% 4000 Supplies 1 5.760 6.760 10118-9.3019 227.385 00 4% 5000 Lease and Rental 1.100 5.60 10118-9.3019 227.385 00 4% 5000 Lease and Rental 1.100 5.60 1000 Repairs and Maintenance 1 1.100 5.00 1000 Repairs and Maintenance 1 1.100 5.00 1000 Contractual Services 1 1.133 121.420 1000 Contractual Services 1 1.133 121.420 1000 Contractual Services 1 1.133 121.420 1000 Contractual Services 1 1.133 1.21.420 1000 Contractual Services 1 1.13.843 1.21	FHWA K161012	10/1/15-12/31/18	59,089.00	1%		Code	Original Budget	Proposed Budget	(Column B - A)
92117-93021 2.586.913 00 48% 3000 Travel Expenses	FHWA K171005	10/1/16-12/31/18	107,228 00	2%		4	127 461	133,567	6.106
10118-93071 1863.027.00 34% 3500 Meeting Expenses 1 15.703 15	FAA K171017	9:21 17-9:20:21	2,586,913.00	48%		-	4.400	4.400	0
10 118 9 30 19 227 385 00 4% 5000 Lease and Rental 1 15,703 15,703 15,703 15,703 10 118 9 30 19 227 385 00 4% 5000 Lease and Rental 1 1,100 500 6,760	FAA K171018	9/1/17-8/30/21	1,863,027.00	34%					0
10 118-9-30 19 227-385.00 4% 5000 Lease and Pental 5,760 6	NMDOT K171035	9/13/17-9/12/19	243,648.00	2%		-	15.703	15,703	0
50 6.760 500 500 33 121.420 121.420 13 5.086 29.000 29.000 (E) (E) 2 (E) 78ranith	FHWA K1910XX	10:1:18-9:30:19	227,385.00	4%					0
33 121.420 33 121.420 33 5.086 29.000 29.000 316.436.00						ities 1	5.760	6.760	1.000
33 121.420 13 5.086 29.000 29.000 316.436.00							1.100	200	(009)
5.086 29.000 29.000 316.436.00 (E) 2 resmith 2 (E) 2 (C) 2 (C) 2 (C) 2 (C) 3 (C) 3 (C) 3 (C) 3 (C) 3 (C) 4					1	-	11,933	121,420	109.487
29.000 00.00 316.436.00 (E) 2 sesmith 7Branch Chief's Printed Name (QQQ(())						-	8.643	5.086	(3 557)
29.000 00.00 316.436.00 (E) 2 resmith Paranch Chief's PrintechName (QCQ(((X									0
90.00 316.436.00 (E) (E) 2 arsmith (G/2 4/10)								29.000	29.000
00.00 316.436.00 (E) 2 2 2 316.436.00 (C) CO CO CO CO CO CO CO CO CO									0
90.00 316.436.00 (E) 2 ersmith 7Branch Chief's Printed Name (C) 2 (C) 2 (C) 2 (C) 2 (C) 2 (C) 3									0
(E) (E) 2 sesmith (Paranch Chief's Printed (C/2.4)						TOTAL	\$175,000.00	316,436.00	141,436
2 ssmith (Q/2.4)						HICLES	(D)	(E)	
resmith Reanch Chief's Printed					Total # of Posi	ions Budgeted:	2	2	
Prsmith Branch Chief's Printed		TOTAL	\$5,403,726 00	100%	Total # of Permanently Ass	igned Vehicles:			
inager's Printed Name APPROVE BY: Division DirectorBranch Chief's Printed (020	PART V. I HEREBY ACKNOWLED	IGE THAT THE IN	FORMATION CON	TAINED	IN THIS BUDGET PACKAGE IS C	MPLETE AND A	CCURATE.		
1 6/29/15 - 6/29		Carl R Si	ater Janager's Printed	A E	AppR	OVE BY: Divisi	Garret Silversmith	hief's PrintedName	
	LINGIN			120/	7		()		

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 13 BUDGET FORM 2

PART I. PROGRAM INFORMATION:					
Business Unit No.: 121003 Program Name/Title	Program Name/Title: Department of Airports Management	Management			
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation. to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.	r the Navajo Nation Trans system and to provide the	portation programs wit necessary resources	thin the Navajo Nation to accomplish the obj	n. to provide an effe ectives herein.	ective
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR	_
	Goal Actual	Goal Actual	Goal Actual	Goal	Actual
1. Goal Statement:					
Maintain, communicate and partner with community stakeholders on behalf of NN AP	1				
Program Performance Measure:					
Update Community Stakeholders (chapter other NN programs) 3 times per qtr	3	3	3	3	
2. Goal Statement:					
Prepare, present and report Department progress reports/milesstone on behalf of NN AP					
Program Performance Measure:					
Submit 3 Performance Progress reports per qtr to division leadership	3	3	3	3	
3. Goal Statement:					
Communicate with/advocate to fed/state oversight/funders about NN aviation needs	ı				
Program Performance Measure:					
Communicate at least 3 times per quarter with state aviation leaders and/or FAA	65	3	3	3	
4. Goal Statement:					
Pursue more financial independence / resources for NN airports; draft fund mgmt, plan	ī				
Program Performance Measure:					
Perform 2 activities per quarter to pass fund mgmt plan w/in FY	2	2	2	2	
5. Goal Statement:					
Ensure efficient & safety of airfield via adequately available equipment and supplies	1				
Program Performance Measure:					
Quarterly, perform 3 needs assessments with airports staff of airfield & program supply needs	3	3	3	3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	GHLY REVIEWED.				
		Garret Silversmith	mith		
Program Manager's Printed Name	Divisio	Division Director/Branch Chief's Printed Name	ier's Printed Name	١,	
1/11/11/11			the season	Hang	
Program Manager's Signature and Date	Division	Division Director/Branch Chief's Signature and Date	's Signature and Da	Į g	

Alacho Atten Status DATE DPM VERIFICATION

The Navajo Nation

FY 2019

Listing of Positions and Assignments by Business Unit

VACANT DEPT OF AIRPORT MANAGEMENT 1235 PROGRAM MGR I 242453 121003 1001

1260 ADMINISTRATIVE ASSISTANT 241085

1124

52.852.80 2.080 10/01/2018 09/30/2019 38,854.40 WIN AIGZE TSE AI67A 15558

52,853.00 38,854.00 91,707.00

BUDGET

BUDGET PERIOD FY 2019 PROPOSED

SALARY HOURS

FY 2018 ACTUAL G/S SALARY

WKSITE

EMP ID

POSITION TITLE

JOB

POS NO

ACCT SUB

SUBTOTAL:

BUSINESS UNIT TOTAL:

2.080 10/01/2018 09/30/2019

91,707.00

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

ART I	PART I. PROGRAM INFORMATION: Program Name/Title:	ATION: Department of Airports Management e:	anagement	Business Unit No.:	121003	
PART II.	DETAILED BUDGET:		(B)		(5)	(D)
Object Code (LOD 6)		Object Code Description	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, salary adjustment for eligit	2001 PERSONNEL EXPENSES Employee salary, salary adjustment for eligible personnel, and fringe benefits				133,567
2110	Regular 2120	Two (2) Regular Full-Time Position	91,707		91,707	
2200	Salary Adjustment 2220				1,144	
		Step increases for Eligible Employees 1001 Admin. Assistant = .55 x 2080 =	1,144			
2900	Finge Benefit 2900	Regular 91707 x 43.85%	40,214		40,716	
	2900	Salary Adjustment 1144 x 43.85%	502			
	3000 TRAVEL EXPENSES Monthly mileage and fleet rates. Mest	3000 TRAVEL EXPENSES Monthly mileage and fleet rates. Meak, todging, and airfare directly related to program business and other miscellaneous expenses.	vess and other miscellaneous expenses.			4,400
3230	Travel Expense				3400	
	3240 3250	Per Diem \$64/daily x 2 days/week x 6.25 weets for 2 staff Lodging \$128/night x 1 night/week x 6.25 weets for 2 staff	1,600			
3310	Air 3320	Commercial Air	1,000		1,000	
					•	
				TOI	TOTAL 137,967	137.967

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	AK .	PAKI I. PROGRAM INFORMATION Program Name/Title:	MATION: Department of Airports Management	Business Unit No.:	121003	
Object Code Description and Justification (LOD 7) Object Code Description and Justification (LOD 7) Dies to supplies, a male equipment applies. Computer, printer, bone cartrigues, paper, materials, brochure briding, publication subscription Office Supplies 4.000 When Capital Asset Han Capital Community Supplies And Capital Community Supplies Conversity Conversity Supplies Conversity Supplies Conversity Conversity Supplie	ART II.				(5)	(a)
AOOD SUPPLIES Desis top supplies, if supplies, small equipment supplies, Computer, printler, toner cartridges, pager, materials, brochure binding, publication subscription Other Supplies 41.00 Laptor upgrades Whin Capical Asset AZ20 Laptor upgrades Centeral Office Supplies @ \$575 day x 4 qtrs 2,300 Laptor upgrades Centeral Operating Supplies Centeral Operating Supplies Centeral Operating Supplies Centeral Operating Supplies SSOO COMMUNICATION AND UTILITIES SACTOR OF THE STOOM UTILITIES AND UTILITIES SSOO COMMUNICATION AND UTILITIES SSOO COMMUNICATION AND UTILITIES SACTOR OF THE STOOM UTILITIES AND UTILITIE	Object Code (LOD 6)		Object Code Description and Justification (LO	(7 00	Total by DETAILED Object Code	Total by MAJOR Object Code (LOD 4)
Office Supplies 4130 Hon Capital Asset 420 Hon Capital Computer Equipment @ 2000/each x 2 And Capital Computer Equipment @ 2000/each x 2 Laptop upgriddes 420 Laptop upgriddes 420 Capital Camputer Equipment @ 2000/each x 2 And Capital Computer Equipment @ 2000/each x 2 And Capital Capital Capital Computer Equipment @ 2000/each x 2 And Capital C			S supplies, small equipment supplies. Computer, printer, toner cardidges, paper, materials, brochure bi	ohding, publication subscription		15,703
Hon Capital Asset 1420 Laptop upgrades Laptop upgrades Ceneral Computer Equipment (@ 2000/sach x 2 4 qns 2 4,000 Laptop upgrades 1420 General Coperating Supples 2350.75 x 4 qns 3 9,403 SSOO COMMUNICATION AND UTILITIES SSOO COMMUNICATION AND UTILITIES Internet service and satellife connectivity for monitoring airports for illegal activities (dnig drops, dnag racing, etc.) w/ ecourty camera system. Installation and orgoning services. Wheeless SGO COMMUNICATION AND UTILITIES SSOO COMMUNICATION AND UTILI	4120	Office Supplies 4130			2,300	
Operating Supplies 4420 General Operating Supplies 2350.75 x 4 qtts 5500 COMMUNICATION AND UTILITIES Internet service and satellite connectivity for monitoring simports for illegal activities (drug drops, drag racing, etc.) w/ security camera system. Installation and orgoing services. Wheless 560 Cellular/Tablets and Security Camera Services @ 200x12 most be 3,360 5640 Satellit (alriport security camera service @ 200x12 months 2,400 Electricity (airport lighting, power safety and nav equipment) 1,000	4200	Non Capital Asset 4230	puter Equipment @ 2000/each x 2		4,000	
Internet service and satellite connectivity for monitoring sirports for illegal activities (drug drops, drag racing, etc.) w/ security canners system. Installation and ongoing services. Wheless Cellular/Tablets and Security Canners Services @ 280x12 mos. Satellit (airport security canners service @ 200/12 months Energy Energy Energy Toological State of Security (airport lighting, power safety and nav equipment) 1,000	4410				9,403	
Wheless S620 Celular/Tablets and Security Camera Services @ 280x12 mos. 3,380 Satelit (althort security camera service @ 200/12 months 2,400 Energy 5720 Electricity (airport lighting, power safety and nav equipment) 1,000		5500 COMMU.	INICATION AND UTILITIES And the connectivity for mordorina simote for the plant activities (drug drugs drag realing and) we seemed	the common austress. Installed an Ord consists analyses	****	6,760
Energy 5720 Electricity (airport lighting, power safety and nav equipment) 1,000	9610	Wireless 5620 5640	Cellular/Tablets and Security Camera Services @ 280x12 mos. 3,360 Satellit (altront security camera service @ 200/12 months 2,400	iny dalitata ayeani. Iisadaagoo tasto orgoniy oo toodo.	5,760	
	5710				1,000	
					TAY.	Ear CC

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Tkle:	Department of Airports Management	Business Unit No.:	121003	
PART II.	DETAILED BUDGET:	(B)		(5)	(a)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	u a	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6000 REPAIRS AND MAINTENANCE Annual waste disposal and pest control fees for airport	6000 REPAIRS AND MAINTENANCE Annual waste disposal and pest control fees for airport properties			200
6200	External Contractors 6240 Pe	Pest Control (500 x 1 airport x 1 time)		200	
	6500 CONTRACTUAL SERVICES Fees required for on-call engineering/planning s	6500 CONTRACTUAL SERVICES Fees required for on-call engineering/planning services for airports, specifically UAV Potrcy Phase II, security camera design and installation, hell system plan	nd installation, hell system plan		121,420
6520	Consulting Services 6530 Co	Consulting Fees 121,420		121,420	
	7000 SPECIAL TRANSACTION Training feedexpenses, program needs and	7000 SPECIAL TRANSACTION Training freedexpenses, program needs and insurnace required. Dues for airports accredidation (SCAAAE, SWAAAE, NAMA, AZAA)	AZAA)		980′5
7510	Training Professional Dues 7520 Tr 7550 M	7.000 Training/registration for 2 staff @ 500 x 4 session Adandatory Professional Dues 1,025		3,025	
7710	insurance Premiums Pr 7720 Pr 7765 Pr	Property - Contents @ 1,000,000 x .79 Policy Payment (General Liability) 133,566/100 x .34 Workers Comp (less fringe) 92851/100 x .88		2,061	
			11	TOTAL 127,006	127,006

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title:	Department of Airports Management	Business Unit No.:	121003	
PART II. DETAILED BUDGET: (A)	(8)		(5)	(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)
9000 CAPITAL OUTLAY Window Rock Runway Reconstruction				29,000
9020 Infrastructure 9022 Autports	29,000		29,000	
		F	1014.	000 67

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 8 of 13 BUDGET FORM 6

GARRET SIVERSHITH, DN. DI (1.402.04)(9.640.00) (7,160,18) (21,495.72)(7,133.96)(24,841 20) (16,230.58)(2.000.00)181,744.32 (91.840.64)427/18 ivestockwildlife & addressing snow removal on airport runways/faxiways. Partner with FAA, State, Local & NN to maintain/monitor primary Airport Capital Improvement Plan, AP Layout Plan, Provide continual airfield maintenance to each primary airport through frequent airfield mowing, airport electrical maintenance, pavement preservation & repaining, peremeter fencing, control Columns (C) - (B) Difference 9 Carl Slater, (A) Airports Manager 10/1/15-12/31/18 K161012 1,329 (1,730)2.046 483 29.246 18,425 59,089 499 8 791 Anticipated Funding Fiscal Year 19 Approved by (print): Signature/Date: Q 240,833 Funding Period: 18,276 1,901 2.000 7,910 7.643 50.741 25,559 26,171 Prepared by: 100.632 Fiscal Year 18 **Current Award** 8 Required GF % Match: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: TOTALS Dept. of Airports Management FY18 PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT DTFH69-16-H-00028 (A) Major Object Code and Description indirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance Submitted by (print): Signature/Date: Contracting Officer's Signature / Date: Contractual Services Personnel Expenses Matching - In - Kind Special Transaction Meeting Expenses ease and Rental PART I. PROGRAM INFORMATION PART V. ACKNOWLEDGEMENT: ravel Expenses PART III. BUDGET INFORMATION Matching - Cash Program Name/Title: Capital Outlay Contract/Grant No.: Assistance Supplies AP Maintenance Plan. CONCURRED BY: 6500 7000 9510 9610 5000 5500 9009 8000 9000 3500 900 PART IV.

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 9 of 13 BUDGET FORM 6

1,463.20 (40.393.14)(16,541.92)22,335.52 3,500.00 2,092.16 9,544.00 1,999.96 (16,000.22 livestockwildlife & addressing snow removal on airport rurways/laxiways Partner with FAA. State, Local & NN to maintain/monitor primary Airport Capital Improvement Plan. AP Layout Plan. Provide continual arrifeld maintenance to each primary airport through frequent airfield mowing, airport electrical maintenance, pavement preservation & repaining; peremeter fencing, control SUVERSHITH Columns (C) - (B) Difference DIVISION DIRECTOR 6 Carl Slater. (A) Airports Manager 10/1/2016 - 12/31/2018 K171005 GARRE 17,669 7.894 24,130 3,500 3,221 9,747 1,877 107,228 Anticipated Funding Fiscal Year 19 9 Approved by (print): Signature/Date: 15,669 203 413 Funding Period: 24,436 1,794 1,129 123,228 Prepared by: Current Award Fiscal Year 18 <u>@</u> Required GF % Match: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: TOTALS Achis 122/11 Dept. of Airports Management FY18 PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT DTFH69-17-H-00028 (A) Major Object Code and Description ndirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance Submitted by (print): Signature/Date: Contracting Officer's Signature / Date: Contractual Services Personnel Expenses Special Transaction Matching - In - Kind Meeting Expenses ease and Rental PART I. PROGRAM INFORMATION PART III. BUDGET INFORMATION: PART V. ACKNOWLEDGEMENT: ravel Expenses Matching - Cash Program Name/Title: Capital Outlay Contract/Grant No.: Assistance Supplies AP Maintenance Plan CONCURRED BY: 6500 7000 8000 9006 9510 9610 3000 2000 5500 9009 4000 PART IV.

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 10 of 13 BUDGET FORM 6

Pro	Drogram Mama/Title:				
•	Alen renie inc.	Dept. of Airports Management FY18	**	K171017	
Š	Contract/Grant No.:	3-35-0049-005-2017	Prepared by:	Carl Slater, (A) Airports Manager	rts Manager
PART II. PURE Federal Aviation	POSE OF FUNDING AND	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Federal Aviation Administration grant to reconstruct runway 02/20 at Shiprock Airport			
PART III. BUD	PART III. BUDGET INFORMATION:				
		(A)	(B)	(C)	(Q)
	Major Object Co	Major Object Code and Description	Current Award Fiscal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses				
3000	Travei Expenses				
3200	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental				0
2200	Communication and Utilities	Utilities			•
0009	Repairs and Maintenance	lance			•
9200	Contractual Services				•
2000	Special Transaction				
8000	Assistance				
0006	Capital Outlay		1,841,052	3,076,200	1,235,147.20
9510	Matching - Cash		(2.440)	(489.286)	(486,846.92
9610	Matching - In - Kind				*
01/2	indirect Cost (Overnead) Allocation	ead) Allocation	4 838 643	2 686 043	748 300 28
70 4040					
PAK! IV.		MATCH FUNDS - No. of Positions:			٠
		MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	D BY:				
		Kequired OF In-King Match:			
Contracting (Contracting Officer's Signature / Date:	e: Required GF % Match:			٠
PART V. ACI	PART V. ACKNOWLEDGEMENT: Submitted by (print):	11): Carl Stare , Action 199-	Appro	CAPPE Approved by (print): DIVISION	SILVERSHITH DIRECTOR
				1	

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 11 of 13 BUDGET FORM 6

PART I. PROGRAM INFORMATION:	Fu	Funding Period:	12/02/31/17-8/30/21	10/21
Program Name/Title: Dept. of Airports Management FY18	sment FY18	*	K171018	18
Contract/Grant No.: 3-04-0051-015-2017		Prepared by:	Carl Slater. (A) Airports Manager	ports Manager
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Federal Aviation Administration grant to reconstruct 3.500 feet of rurway 02/20 at Window Rock Airport	EMENT vay 02/20 at Window Rock Airport			
PART III. BUDGET INFORMATION:				
€	(8)		(C)	(Q)
Major Object Code and Description	Current Award	Award	Anticipated Funding	Difference
	Fiscal Year 18	ear 18	Fiscal Year 19	Columns (C) - (B)
2001 Personnel Expenses				•
3000 Travel Expenses				•
3500 Meeting Expenses				•
5000 Lease and Rental				•
5500 Communication and Utilities				•
6000 Repairs and Maintenance				4
6500 Contractual Services	-			•
7000 Special Transaction				9
8000 Assistance				•
9000 Capital Outlay	ng ang ang	277.854	2,073,213	1,795,358.10
9510 Matching - Cash			(210,186)	(210,186.00)
				4
9710 Indirect Cost (Overhead) Allocation				•
	TOTALS:	277,854	1,863,027	1,585,172.10
PART IV. MATCH FUNDS	MATCH FUNDS - No. of Positions:			
MATCH FUNDS - Required GF Cash Match:	ed GF Cash Match:			•
CONCURRED BY: Required	Required GF In-Kind Match:			•
Contracting Officer's Signature / Date:	Required GF % Match:			
Part State	Aubin Mer.	Appro	Approved by (brint): DIV(5/0)	DIVISION DIRECTOR
J.			1	1/2/10
Signature/Date:	6/24/18	0	Signature/Date:	MCT/10

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 12 of 13 BUDGET FORM 6

ContractCrart No. System NameTitle: Dept. of Autoors Management FY18 Prepared by: Carl State. (A) Arguns Management FY18	Pre	ogram Name/Title:				
SVS-18-01 Prepared by: Carl State: (A) Arrports Manager			Dept. of Airports Management FY18	**	K1730	9
MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match:	ప	ontract/Grant No.:	5V5-18-01	Prepared by:	Carl Slater, (A) Air	orts Manager
Code and Description Current Award Current Award Anticipated Funding Ses Ad Utilities Anticipated Funding Columns (Fiscal Year 19 Columns (Fiscal Year	PART II. PUR NMDOT match	POSE OF FUNDING AN ing grant to FAA grant 3-	ND MATCH FUNDS REQUIREMENT 35-0049-005-2017 to reconstruct runway 02/20 at Shir	orock Airport		
Major Object Code and Description Current Award Anticipated Funding City	PART III. BUC	DGET INFORMATION:				
Major Object Code and Description Travel Expenses Travel Expenses Travel Expenses Travel Expenses Outpiles Communication and Utilities Octorractual Services Octorractual Servi			(y)	(B)	(C)	(Q)
Personnel Expenses Fiscal Year 18 Fiscal Year 19 Columns (Tave Expenses		Major Object	Code and Description	Current Award	Anticipated Funding	Difference
Travel Expenses Orange Expenses MATCH FUNDS - No. of Positions Ing Officer's Signature I Date: Required GF In-Kind Match: Required GF In-Kind Match: Required GF In-Kind Match: Orange Expenses ACKNOWLEDGEMENT: ACKNOWLEDGEMENT: Signature I Date: Orange Expenses ACKNOWLEDGEMENT: Approved by (print): Orange Expenses Acknowled by (print): Orange Expenses Acknowled by (print): Orange Expenses Acknowled Expenses Acknowled Expenses Orange Expenses Acknowled				Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
Matching - In-Kind Ing Officer's Signature I Date: RRED BY: RRED BY: RRED BY: RRED BY: RRED BY: RRED BY: RACKNOWLEDGEMENT: Signature IDate: Required GF ''s Match: Signature IDate: Required GF ''s Match: Signature IDate: Signature IDate: Signature IDate: Required GF ''s Match: Required GF ''s Match: Signature IDate: Required GF ''s Match: Signature IDate: Required Signature IDATE: Req	2001	Personnel Expense	Se			•
Meeting Expenses 0 Supplies 1 Lease and Rentals	3000	Travel Expenses				
Supplies O Lease and Rental O Contractual Services O Contractual Services O Contractual Services O Special Transaction Assistance O Capital Outlay MATCH FUNDS - No. of Positions: Indirect Cost (Overhead) Allocation MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF Cash Match: Required GF Cash Match: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): And Match: CAPPRET STLUED: Submitted by (print): And Match: Submitted by	3200	Meeting Expenses				•
Communication and Utilities Communication and Utilities Contractual Services Contractual Serv	4000	Supplies				
O Communication and Utilities O Repairs and Maintenance O Contractual Services O Special Transaction O Assistance O Capital Outlay O Matching - In - Kind O Indirect Cost (Overhead) Allocation O Indirect Cost (Overhead) All	2000	Lease and Rental			1	
O Repairs and Maintenance O Contractual Services O Special Transaction O Assistance O Capital Outlay O Matching - Cash O Indirect Cost (Overhead) Allocation MATCH FUNDS - No. of Positions: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: RRED BY: RRED BY: RRED BY: RRED BY: RACKNOWLEDGEMENT: Submitted by (print):	2200	Communication an	d Utilities		1	
O Contractual Services O Special Transaction O Assistance O Capital Outlay O Matching - Cash O Matching - Cash O Indirect Cost (Overhead) Allocation TOTALS: O I	0009	Repairs and Mainte	enance		1	2
0 Special Transaction 0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 1,220 243.648 MATCH FUNDS - No. of Positions: MATCH FUNDS - No. of Positions: RRED BY: Required GF In-Kind Match: Required GF % Match: Submitted by (print): Submitted by (print): CAPPET STLVIED CAPPET STLVIED CAPPET STLVIED CAPPET STLVIED CAPPET STLVIED Signature / Date: Submitted by (print): CAPPET STLVIED CAPPET	6500	Contractual Service	es			
0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 1,220 243,648 MATCH FUNDS - No. of Positions: RRED BY: RRED BY: RRED BY: RACKNOWLEDGEMENT: Submitted by (print):	2000	Special Transaction			1	7
0 Capital Outlay 0 Matching - Cash 0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 11 Indirect Cost (Overhead) Allocation 12 Indirect Cost (Overhead) Allocation 12 Indirect Cost (Overhead) Allocation 13 Indirect Cost (Overhead) Allocation 14 Indirect Cost (Overhead) Allocation 15 Indirect Cost (Overhead) Allocation 16 Indirect Cost (Overhead) Allocation 17 Indirect Cost (Overhead) Allocation 18 In	8000	Assistance			1	
0 Matching - Cash 0 Matching - In - Kind 1 Indirect Cost (Overhead) Allocation 1 Indirect Cost (Overhead) Al	0006	Capital Outlay		1.220	243,648	242,428.46
0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 11 Indirect Cost (Overhead) Allocation 12 Indirect Cost (Overhead) Allocation 12 Indirect Cost (Overhead) Allocation 13 Indirect Cost (Overhead) Allocation 14 Indirect Cost (Overhead) Allocation 15 Indirect Cost (Overhead) Allocation 16 Indirect Cost (Overhead) Allocation 17 Indirect Cost (Overhead) Allocation 17 Indirect Cost (Overhead) Allocation 18 Indirect Cost (Overhead) Allocat	9510	Matching - Cash			1	
Ing Officer's Signature / Date: ACKNOWLEDGEMENT: Submitted by (print): ACKNOWLEDGEMENT: Submitted by (print): ACKNOWLEDGEMENT: Submitted by (print): ACKNOWLEDGEMENT: ACKNOWLEDGEMENT: Submitted by (print): ACKNOWLEDGEMENT: Submitted by (print): ACKNOWLEDGEMENT: APPROVED BY (print): ACKNOWLEDGEMENT: ACKN	9610	Matching - In - Kin	- G			٠
RRED BY: RATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): CAPLET SILVED Constructions: CAPLET SILVED Constructions: CAPLET SILVED Constructions: Capture Date: C	9710	Indirect Cost (Over				,
RRED BY: RATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): (A-/ 5/4*** / 7**** Approved by (print): DIVISION			TOTALS:	1,220	243,648	242,428.46
Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: CAPRET CAP	PART IV.		MATCH FUNDS - No. of Positions:			٠
Required GF 1/2 Match: Required GF 1/2 Match:		, ,	MATCH FUNDS - Required GF Cash Match:			•
Required GF % Match: CAPRET (SAPRET) (S	20000		Required GF In-Kind Metch:			•
print): (a-1 Stare Acts Property Approved by (print): DIVISION	Contracting	Officer's Signature / Da				•
Circum Day	PART V. AC	KNOWLEDGEMENT: Submitted by (pr		Appro	0	4 >
		Continue	1		1	Challed Con

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 13 of 13 BUDGET FORM 6

Program Name/Title: Dept. of Airports Management F Contract/Grant No.: DTFH69-18-H-00028 PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Provide continual airfield maintenance to each primary airport through frequeit investockwildirle & addressing snow removal on airport numays/faxiways Pa AP Maintenance Plan PART III. BUDGET INFORMATION: (A) Major Object Code and Description	Program NameTitle: Dept. of Airports Management FY18 K#: K1910XX Contract/Grant No.: DTFH69-18-H-00028 Prepared by: Carl Slater, (A) Airports Manager PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Provide continual eirfield maintenance to each primary sirport through frequent airfield mowing airport electrical maintenance, pavement preservation & repairing, control livestockwildlife & addressing snow removal on airport numways/faxtways Partner with FAA. State. Local & NN to maintain/monitor primary Airport Capital Improvement Plan. AP Layout Plan. PART III. BUDGET INFORMATION: (A) (B) (C) (D) Wajor Object Code and Description Current Award Anticipated Funding Difference	K#:	K1910XX Carl Slater, (A) Airports Manager	X orts Manager
Contract/Grant No.: PART II. PURPOSE OF FUNDING AND Provide continual airfield maintenance to el investoct/wildlife & addressing snow remov AP Maintenance Plan PART III. BUDGET INFORMATION: [Major Object Contract of the c	DTFH69-18-H-00028 MATCH FUNDS REQUIREMENT ach primary airport through frequent sinfeld mowing at on airport runways/taxways Partner with FAA. (a) A)	Prepared by:	Carl Slater, (A) Airp	orts Manager
PART II. PURPOSE OF FUNDING AND Provide continual airfield maintenance to el investoct/widtife & addressing snow remov AP Maintenance Plan PART III. BUDGET INFORMATION: (Major Object Cod	MATCH FUNDS REQUIREMENT at on airport runways/taxways Partner with FAA. is at and Description			
PART III. BUDGET INFORMATION: Major Object Cod	A) de and Description	g airport electrical maintenance, State, Local & NN to maintain/mo	pavement preservation & repaining intor primary Airport Capital Impro	; peremeter fencing, control vement Plan. AP Layout Plan.
C	A) de and Description			
d	le and Description	(B)	(2)	(Q)
		Current Award	Anticipated Funding	Difference
		Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
Zooi Personnel Expenses			118,774	118,774 00
3000 Travel Expenses			29,259	29,259.00
3500 Meeting Expenses				
4000 Supplies			25,924	25,924.00
5000 Lease and Rental			3,500	3,500.00
5500 Communication and Utilities	tilities		4,350	4.350.00
6000 Repairs and Maintenance	ince		9.950	9,950.00
6500 Contractual Services				
7000 Special Transaction			2,290	2,290.00
8000 Assistance				
9000 Capital Outlay				
9510 Matching - Cash			33,338	33,338.00
9710 Indirect Cost (Overhead) Allocation				
	TOTALS:		227,385	227,385.00
PART IV.	MATCH FUNDS - No. of Positions:			
	MATCH FUNDS - Required GF Cash Match:			٠
CONCURRED BY:				
	Required GF In-Kind Match:			٠
Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACKNOWLEDGEMENT:	1.14.	•	GAR	4,
Submitted by (print):	Lack March Mering Myc.	Appro	Approved by (print): MV(XVV	DIRECIO
Signature/Date:	1.14 6/23/18		Signature/Date:	BILLY STATES

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 6 BUDGET FORM 1

(Column B - A) Difference (10,500) 12,480 (8,000) 29,000 50,000 19,501 5,499 8 0 Division/Branch: Transportation / Executive APPROVED BY: Division Director/Branch Chief's Signature and Date Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name cslater@navajodot.org 150,000.00 49,426 11,663 29,000 17,000 19,501 4,590 9,500 9,320 (iii **@** (A) NNC Approved Original Budget Garret Silversmith \$100,000.00 36,946 20,000 15,320 16,980 6,164 4,590 <u>e</u> 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Total # of Permanently Assigned Vehicles: Total # of Positions Budgeted: Email Address: Fund Type 2 S S S 2 2 PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities Department of Airports Management 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 6500 Contractual Services 2001 Personnel Expenses 3500 Meeting Expenses 8000 Public Assistance 5000 Lease and Rental 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 505-371-8320 4000 Supplies SUBMITTED BY: Program Manager's Signature and Date Total 100% 100% Carl R Stater
SUBMITTED BY: Program Manager's Printed Name Phone No.: Program Title: 150,000.00 \$150,000.00 Amount TOTAL: 10/1/18-9/30/19 Carl Slater, Acting Manager Fiscal Year /Term 506011 PART II. FUNDING SOURCE(S) PART I. Business Unit No.: FET ROAD FUND / Airport Prepared By:

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:						
Business Unit No.: 506011 Program Name/Title: Dept. of Airports Management	Jept. of Airports Mana	gement				
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.	le Navajo Nation Tran tem and to provide th	isportation progra	ms within the I	Vavajo Nation, t	o provide an ives herein.	effective
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR		3rd QTR	4th (4th QTR
	Goal Actual	Goal Ac	tual Go	Actual	Goal	Actua
1. Goal Statement:						
Maintain & Monitor all existing NN Airports to ensure they are in safe operating conditions						
Program Performance Measure:						
Perform 10 Airport/Airfield In-house Maint. Inspection activities per quarter.	10	9	10		10	
2. Goal Statement:						
Saleguard NN airport property; install security camera systems at airports						
Program Performance Measure:						
Create Install plan & procure contractor Q1, Install (1) system Q2, monitor system Q3, write report Q4	-	-	-		-	
3. Goal Statement:						
Conduct tribal airports symposium to increase aid to NN and tribal airports from FAA						
Program Performance Measure:						
Perform 3 planning/outreach initiatives per quarter to accomplish symposium within FY	3	က	8		8	
4. Goal Statement:						
Foster & support high level of airports/aviation knowledge for program staff						
Program Performance Measure:						
Conduct or attend 1 training/professional conference per quarter	-	-	-		-	
5. Goal Statement:						
Develop NN Unmanned Aerial Vehicles Code						
Program Performance Measure:						
Mitg. w/ FAA/states Q1, obtain experts/consultant Q2, coordinate w/ stakeholders Q3, draft code		-			-	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	LY REVIEWED.	1	48			
Program Manager's Printed Name	Divis	Division Director/Branch Chief's Printed Name	or/Branch Chief's Pr	inted Name		
1/4, 6/23/18		400		glo2/27/9	80	
Program Manager's Signature and Date	Division	Division Director/Branch Chief's Signature and Date	Chief's Sign	ature and Date		
		-	-			

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART II.						
€	DETAILED BUDGET:		(8)		(C)	(g)
Ohiect					Total by	Total by
Code		Object Code Description	Object Code Description and Justification (LOD 7)		Object Code	Object Code
(LOD 6)					(LOD 6)	(LOD 4)
	3000 TRAVEL EXPENSES	XPENSES				4,590
3230	Meals, lodging and air fa	Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.	avel expenses.			
	Travel Expense				4,590	
	3240	Per Diem 3 Staff @ 75/day X 6 trips	1,350.00			
	3250	Lodging 3 staff@ 180/day x 3 trips	3,240.00			
	4000 SUPPLIES					49.426
	Computer, printer, copier generators, tractor & 1 to symposium; etc.	Computer, printer, copiers toner cartridges, paper, printing of documents, brochures, etc., supplies for small equipment owned by Airports ie; tractor, mower, trailers, etc. and fuel for generators, tractor & 1 ton truck; supplies for airfields, including lightbulbs, electrical wiring/components, as needed; printed materials for chapter presentations and the tribal symposium; etc.	supplies for small equipment owned by Airports ie; tractor, mow components, as needed; printed materials for chapter presental	wer, trailers, etc. and fuel for ations and the tribal		
900						
4200	A210	Non Cap Furniture & Equipment	12,026 3/sets @ \$3648.67 + \$1080 for contracts' cabinet	contracts' cabinet	12,026	
:						
4410	Operating Supplies	Connect December Custing	C EOO POONTAIN A CO. L. C.	O lish the continued	72,000	
	4440	Man Con Committee Committee	10,300 \$2000iqu A + + Oile uiile \$ 12,000	o igniculas acquisidor		
	4470	Notical computer command Informer (stad)	000,1			
	4500	Medical Supplies (1st Aide)	1,500			
	4530	Printing/Binding/Photocopying	2,000			
4610	Supplies		for tractors and small airports equipment	equipment	12,000	
	4620	Parts & Supplies	7,000			
	4630	Tires & Tubes	2,500			
	4640	Lubricants	2,500			

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PAKI I.	PAKT I. PROGRAM INFORMATION: Program Name/Title: Department of Airports Management Business Unit No.:	506011	
PART II. (A)	DETAILED BUDGET:	(5)	(D)
Object Code	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES (cont'd.)	(2.22)	(+ 202)
4710		3,400	
	47.20 Propane For small airport equipments 4.00		
	5000 LEASE AND RENTAL Annual lease on airport allotted land, room rental for strategic planning, community meetings, and Tribal Airport Symposium.		9,500
5130	Land Eastern Land Allottees annual payments 6,000	00009	
5310	Building/Space Proposed tribal aviation symposium 3,500 large room (\$1,000) x 2.5 days for symmosium +	3,500	
	small room x 2 days (\$500) for strat. planning		
	S500 COMMUNICATIONS AND UTILITIES Basic telephone services and line charges, installation of telephone hardware. Installation and services charges for DSL line. Internet service & connectivity, Wireless communications services.		9,320
5610	Wireless Two-way Radios @ \$500/unit x 4 ea. 2,000	9,320	
	Satellite (Airport Security Camera Service @ 610/mo x 12 months) 7,320		
		TOTAL 22,220	18,820

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Department of Airports Management Bus	Business Unit No.:	506011	
PART II. (A)	DETAILED BUDGET:	(B)		(C)	(a)
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 AND MAINTENANCE Annual repair & maintenance expense for airfield equip with well maintained lighting and navigational aids	6000 REPAIRS AND MAINTENANCE Annual repair & maintenance expense for airfield equipment, electrical contractors, to ensure safe operations with well maintained lighting and navigational aids			17,000
9200	External Contractors 6220 Electrical 6250 Waste Disposa	15,000 (airport safety. lighting, nav. aid, & elec. Equip. maint. on-call) Waste Disposal (Outhouse service at the AP @ 200/mo x 3 AP) 2,000	. aid, & elec. Equip. maint. on-call)	17,000	
	6500 CONTRACTUAL SERVICES Mandatory inspection by the FAA of airports safe	6500 CONTRACTUAL SERVICES Mandatory inspection by the FAA of airports safety and navigational equipment; Unmanned Aerial Vehicles policy			19,501
6520	Consulting 6520 Consulting-Fees	19,501		19,501	
	7000 SPECIAL TRANSACTIONS Fees for staff development & training; funds for airspace and UAV operations safety materials	7000 SPECIAL TRANSACTIONS Fees for staff development & training: funds for delivering the Tribal Airports Symposium, including limited meals, media publicity, program design, outreach items re: Navajo Nation airspace and UAV operations safety materials	utreach items re: Navajo Nation		11,663
7110	Programs 7130 Promotional Items 7160 Artistic Services	Proposed tribal aviation symposium 1,200 1,800	mposium	6,663	
	7180 Catering				
			TOTAL	43.164	48.164

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

TARI.	Program Name/Title:	Department of Airports Management	Business Unit No.:	506011	
PART II.	DETAILED BUDGET:	(B)		(2)	(D)
Object Code		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7410	7000 SPECIAL TRANSACTIONS (cont'd.)	NS (cont'd.)		1,000	
	7440 Print Advertising	1,000			
7510	Training and Professional Dues 7520 Training/Regist	ues Training/Registration @ 4 staff x 1000/session 2,000		4,000	
	9000 CAPITAL OUTLAY WR Runway Reconstruction Project				29,000
9020	Infrastructure	000 00		29,000	
			Т0	TOTAL 34,000	29,000

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PART I. Business Unit No.:	506007	Program Title: Road Fund / Department of Roads	Fund / Depar	ment of Roads		Division/Branch:	Navajo DOT / Executive Branch	Branch
Prepared By: Sheila Cl	Sheila Clyde, Sr. Office Specialist	Phone No.:	No.:	505-371-8335 En	Email Address:	sclyde	sclyde@navajodot.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	1	*	Q	Ş
Road Funds - 506007	10/1/18-9/30/19	2,454,091.00	4%		Type	NNC Approved	(g)	Difference
FHWA - K161009	10/1/15-12/31/18	381,072.00	1%		Code	Original Budget	Proposed Budget	(Column B - A)
FHWA - K171002	10/1/16-12/31/18	1,915,419.00	3%	2001 Personnel Expenses	5	1,144,414	1,240,178	95,764
FHWA - K19100X	10/1/17-10/1/19	4,113,987.00	%9	3000 Travel Expenses	5	600'06	56,451	(33,558)
FHWA - K141009	10/1/13-12/31/18	780,437.00	1%	3500 Meeting Expenses	5	0		0
FHWA - K141011	10/1/13-12/31/18	395,544.00	1%	4000 Supplies	5	258,000	562,960	304,960
FHWA - K151007	10/1/14-12/31/18	5,000,000.00	%/_	5000 Lease and Rental	5	8,800	47,796	38,996
FHWA -K151009	10/1/14-12/31/18	1,956,347.00	3%	5500 Communications and Utilities	5	143,767	47,660	(96,107)
FHWA -K151010	10/1/14-12/31/18	1,350,000.00	2%	6000 Repairs and Maintenance	5	102,000	310,372	208,372
FHWA -K161014	10/1/15-12/31/18	650,000.00	1%	6500 Contractual Services	5	46,000	11,400	(34 600)
FHWA -K161016	10/1/15-12/31/18	3,112,376.00	5%	7000 Special Transactions	5	54,754	77,274	22,520
FHWA -K161017	10/1/15-12/31/18	10,000,000.00	15%	8000 Public Assistance	5	0	0	0
FHWA -K161018	10/1/15-12/31/18	1,508,000.00	2%	9000 Capital Outlay	5	60,000	100,000	40,000
FHWA -K161019	10/1/15-12/31/18	500,000.00	1%	9500 Matching Funds	5	0	0	0
FHWA -K171007	10/1/16-12/31/18	619,876.00	1%	9500 Indirect Cost	2	0		0
FHWA -K171008	10/1/16-12/31/18	9,400,000.00	14%		TOTAL	\$1,907,744.00	2,454,091	546,347
FHWA -K171009	10/1/16-12/31/18	10,238,160.00	15%	PART IV. POSITIONS AND VEHICLES		(D)	(E)	
FHWA -K171010	10/1/16-12/31/18	14,548,725.00	21%	Total # of Positions Budgeted:	Budgeted:	27	35	
	TOTAL:	\$68,924,034.00	100%	Total # of Permanently Assigned Vehicles:	Vehicles:	4	0	
PART V. I HEREBY ACKNOWLE	EDGE THAT THE INF	ORMATION CONTAIL	NED IN THIS	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	CCURATE.			
7	Deeph Peterman,	Obeeph Peterman, Department Manager I	_		Garrel	Garret Silversmith, Division Director	Director	
5	THE PARTY	Program Manager's Printed Name	Name	APPRO	<u></u>	vision Director/Branch	BY: Division Director/Branch Chief's Printed Name	
	2000		400				42/18	
ans	SUBMILLED DT. Program Managers Signatu	n wanagers Signature	ire allo Dale	ONLIK	VED 01. DIVIS	on Director/Dialicit o	ATTROVED DT. DIVISION DIRECTOR DIRECTOR SIGNATURE AND DATE	

PART I. Business Unit No.:	Unit No.:	506007	Program Title: Road Fund / Department of Roads	Fund / Depar	tment of Roads		Division/Branch:	Navajo DOT / Executive Branch	Branch
Prepared By:		Sheila Clyde, Sr. Office Specialist	alist Phone No.:	No.:	505-371-8335	Email Address:	sclyd	sclyde@navajodot.org	
PART II. FUNDING SOURCE(S) FHWA - X171011	SOURCE(S)	Fiscal Year Term	Amount 1 670 000 00	% of Total	% of Total PART III. BUDGET SUMMARY	Fund	(A)	(B)	(c)
FHWA -K171014		10/1/16-12/31/18	500,000	3%		Type Code	NNC Approved Original Budget	Proposed Budget	Oifference (Column B - A)
FHWA -K171015		10/1/16-12/31/18	72,000.00	%0	2001 Personnel Expenses				
FHWA -K171016		10/1/16-12/31/18	13,828,328.00	83%	3000 Travel Expenses				
FHWA -K151002		10/1/14-12/31/18	526,066.00	3%	3500 Meeting Expenses				
					4000 Supplies				
					5000 Lease and Rental				
					5500 Communications and Utilities	ties			
					6000 Repairs and Maintenance				
					6500 Contractual Services				
					7000 Special Transactions				
					8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
						TOTAL	\$0.00	0.00	0
					PART IV. POSITIONS AND VEHICLES	ES	(D)	(E)	
					Total # of Positions Budgeted:	ons Budgeted:			
		TOTAL:	\$16,596,394.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:		0	
PART V. I HEREBY	Y ACKNOWLE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CON	FORMATION CONTAIN	NED IN THIS	NTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ND ACCURATE.			
		Joseph Peterman	Oseph Peterman, Department Manager I	_		Gаrre	Garret Silversmith, Division Director	Director	
	S	SUBMITTED BY: Brog	Program Manager's Printed Name	Name		APPROVED BY: D	vision Director/Branch	Prij	
	6	10000		•				7/2/18	
	sns	MITTED BY: Prograr	SUFMITTED BY: Program Manager's Signature and Date	and Date	AP	PROVED BY: Divis	ion Director/Branch C	APPROVED BY: Division Director/Branch Chief's Signature and Date	

PROGRAM BUDGET SUMMARY THE NAVAJO NATION

BUDGET FORM 2 Page 2 of 32

As enacted by CAP-13-13: The Navajo Nation Division of Transportation shall exclusively adminsiter the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective Actua 4th QTR Goal and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide necessary resources to accoomplish the objective herein. 200 र्ठ 135 Actual 3rd QTR Goal Road Fund/Department of Roads 200 135 5 Actual 2nd QTR Goal 200 33 5 Actual 1st QTR Goal 200 135 15 Program Name/Title: To complete 135 miles of road maintenance services per quarter to address weather related Provide Road Maintenance Servcies and activities for Inventoried Navajo Nation Roads To repair washouts and maintenance services, low water crossings, bypasses, culvert To provide snow/ice/sand mud removal during monsoon and other weather realted PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM Complete 15 repairs and maintenance services per quarter as needed To repair four (4) road maintenance special projects. Complete 500 miles of road blading per quarter. PART III. PROGRAM PERFORMANCE CRITERIA: Business Unit No.: 506007 clearances, including emergencies. Program Performance Measure: Program Performance Measure: Program Performance Measure: Program Performance Measure: PART I. PROGRAM INFORMATION Goal Statement: Goal Statement: 4. Goal Statement: Goal Statement: installations, etc.

Division Director/Branch Chief's Printed Name Garett Silversmith, Division Director HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Joseph Peterman, Department Manager I ogram Manager's Printed Name

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To restablize graveled roads and/or treat other graveled roads.

Complete four (4) projects throughout the year

Goal Statement:

Complete five (5) restablization project per year

PART IV.

Program Performance Measure:

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

DPM VERIFICATION DATE

The Navajo Nation
Listing of Positions and Assignments by Business Unit

FY 2019

SUB	SOS S	JOB	POSITION TITLE	EMP ID	WKSITE		FY 2018 ACTUAL G/S SALARY	HOUR	FY 2019 PROPOSED IS BUDGET PERIC	019 PROPOSED BUDGET PERIOD	BUDGET
506007		T-ROA	DOT - ROAD MAINTENANCE - ADMIN								
1010	241022	4027	SAFETY TECH	VACANT	TSE	AI59A	26,936.00	2,080 10/01/2018	01/2018	09/30/2019	26,936.00
1011	241037	4149	SR HEAVY EQUIPMENT OPERATOR	126821	TSE	AI62A	34,881,60	1,040 10/01/2018	/01/2018	09/30/2019	17,441.00
1012	241035	4149	SR HEAVY EQUIPMENT OPERATOR	232886	TSA	AI62F	39,998.40	1,040 10/01/2018	/01/2018	09/30/2019	19,999.00
1013	241036	4149	SR HEAVY EQUIPMENT OPERATOR	150300	NN	AI62A	34,881.60	1,040 10/01/2018	/01/2018	09/30/2019	17,441.00
1014	241184	4041	FLEET COORDINATOR	321813	TSE	AI60A	29,307.20	2,080 10/01/2018	/01/2018	09/30/2019	29,307.00
1015	242287	4150	HEAVY EQUIPMENT OPERATOR	232109	PNO	Al61A	31,948.80	1,040 10/01/2018	/01/2018	09/30/2019	15,974.00
1016	240853	4143	LABORER	199052	DLC	AI55A	19,073.60	1.040 10/01/2018	/01/2018	09/30/2019	9,537.00
1023	240156	4149	SR HEAVY EQUIPMENT OPERATOR	225411	TNP	AI62A	34,881.60	1.040 10/01/2018	/01/2018	09/30/2019	17,441.00
1027	241502	4143	LABORER	290784	PTD	AI55A	19,073.60	1,040 10/01/2018	/01/2018	09/30/2019	9,537.00
1030	241540	4149	SR HEAVY EQUIPMENT OPERATOR	153539	BCL	AI62A	34,881.60	1,040 10/01/2018	/01/2018	09/30/2019	17.441.00
1031	241541	4052	EQUIPMENT MECHANIC	238834	TSE	Al62C	36,628.80	1.040 10/01/2018	/01/2018	09/30/2019	18,314.00
1035	241710	4149	SR HEAVY EQUIPMENT OPERATOR	229418	GAP	AI62A	34,881.60	1,040 10/01/2018	/01/2018	09/30/2019	17,441.00
1037	241712	4149	SR HEAVY EQUIPMENT OPERATOR	231729	Ĭ.	AI62A	34,881.60	1,040 10/01/2018	/01/2018	09/30/2019	17,441.00
1038	241713	4149	SR HEAVY EQUIPMENT OPERATOR	253920	GAD	AI62A	34,881.60	1,040 10/01/2018	/01/2018	09/30/2019	17,441.00
1039	241714	4149	SR HEAVY EQUIPMENT OPERATOR	356240	¥.	AI62F	39,998.40	1.040 10/01/2018	/01/2018	09/30/2019	19,999.00
1040	241715	4149	SR HEAVY EQUIPMENT OPERATOR	309109	RKP	AI62A	34,881.60	1,040 10/01/2018	/01/2018	09/30/2019	17,441.00
1054	243529	2020	CONTRACT COMPLIANCE OFCR	VACANT	TSE	AI64A	41,017.60	2,080 10/	10/01/2018	09/30/2019	41,018.00
1060	241188	1252	PROGRAMS & PROJECTS SPEC	VACANT	TSE	AI63A	37,627.20	2,080 10/	10/01/2018	09/30/2019	37,627.00
1061	243530	4081	SR BLDG MAINTENANCE WORKER	355023	DLC	AI60A	29,307.20	2,080 10	2,080 10/01/2018	09/30/2019	29,307.00
1064	243531	4143	LABORER	308770	TH	AI55A	19,073.60	1,040 10	1,040 10/01/2018	09/30/2019	9,537.00



The Navajo Nation Listing of Positions and Assignments by Business Unit

FY 2019

ACCT NO TYPE POSI 1065 243532 3311 CIVIL EN 1066 244268 0599 UNCLAS 1067 244270 0599 UNCLAS 1069 244271 0599 UNCLAS 1070 244272 0599 UNCLAS 1071 244273 0599 UNCLAS 1072 244274 0599 UNCLAS 1073 244275 0599 UNCLAS 1074 244276 0599 UNCLAS 1074 244276 0599 UNCLAS 1075 244277 0599 UNCLAS 1074 244276 0599 UNCLAS 1075 244277 0599 UNCLAS	CIVIL ENGINEER CIVIL ENGINEER UNCLASSIFIED TITLE UNCLASSIFIED TITLE UNCLASSIFIED TITLE V UNCLASSIFIED TITLE V UNCLASSIFIED TITLE V	323324 VACANT I	CODE TSE AJE	G/S SALARY HOURS AJ65B 52,665.60 2.080 10/0			BUDGET PERIOD	BUDGET
243532 3311 244268 0599 244270 0599 244271 0599 244272 0599 244273 0599 244276 0599 244276 0599 244276 0599						0 10/01/2018	0100/06/00	
244268 0599 244269 0599 244271 0599 244272 0599 244273 0599 244274 0599 244275 0599 244276 0599 244277 0599			MM				8107/05/80	52,666.00
244269 0599 244271 0599 244272 0599 244274 0599 244275 0599 244276 0599 244276 0599					2,08	2,080 10/01/2018	09/30/2019	19,074.00
244270 0599 244271 0599 244272 0599 244274 0599 244275 0599 244276 0599 244277 0599			WWW		2,08	2,080 10/01/2018	09/30/2019	19,074.00
244271 0599 244272 0599 244274 0599 244275 0599 244276 0599 244277 0599			NNN		2.08	2,080 10/01/2018	09/30/2019	19,074.00
244272 0599 244273 0599 244274 0599 244275 0599 244276 0599 244277 0599		VACANT	NNN		2,08	2,080 10/01/2018	09/30/2019	19,074.00
244274 0599 244275 0599 244276 0599 244277 0599		VACANT	NNN		2.08	2,080 10/01/2018	09/30/2019	19,074.00
244274 0599 244275 0599 244276 0599 244277 0599		VACANT	NNN		2.08	2,080 10/01/2018	09/30/2019	19,074.00
244275 0599 244276 0599 244277 0599	UNCLASSIFIED TITLE	VACANT	NNN		2.08	2,080 10/01/2018	09/30/2019	19,074.00
244276 0599 244277 0599	UNCLASSIFIED TITLE	VACANT	NNN		2.08	2,080 10/01/2018	09/30/2019	19,074.00
244277 0599	UNCLASSIFIED TITLE	VACANT	WWW		2,08	2,080 10/01/2018	09/30/2019	31,949.00
	UNCLASSIFIED TITLE	VACANT	NNN		2.08	2,080 10/01/2018	09/30/2019	31 949.00
1076 244278 0599 UNCLAS	UNCLASSIFIED TITLE	VACANT	NNN		2.08	2.080 10/01/2018	09/30/2019	31,949.00
1077 244279 0599 UNCLAS	UNCLASSIFIED TITLE	VACANT	NNN		2.08	2.080 10/01/2018	09/30/2019	31,949.00
1078 244280 0599 UNCLAS	UNCLASSIFIED TITLE	VACANT	NNN		2.08	2.080 10/01/2018	09/30/2019	31,949.00
1079 241536 1252 PROGR	PROGRAMS & PROJECTS SPEC	225882	TSE AI63D	3D 41,100.80		2,080 10/01/2018	09/30/2019	41,101.00
		211	2110 SUBTOTAL:	'AL:				812,724.00
1200 241597 0500 TEMPO	TEMPORARY EMPLOYEE	VACANT	MW		2.08	2,080 10/01/2018 09/30/2019	09/30/2019	45,000.00
		231	2310 SUBTOTAL:	TAL:				45,000.00
		USINESS	BUSINESS UNIT TOTAL:	TAL:				857,724.00

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 32 Budget Form 4

	Program Name/Title:	Road Fund / Department of Roads	of Roads	Business Unit No.:	Unit No.:	206007	
PART II. D	DETAILED BUDGET:						
(A)		(8)				(C)	(D)
						Total by	Total by
Object Code (LOD 6)	e c	Object Code Description and Justification	d Justification			DETAILED Object Code	MAJOR Object Code
	2001 - PERSONNEL EXPENSES						1,240,178
2110	Regular					- WG -	
	2120 - Regular Full Time	35 (15 C/S W/FHWA)	812,724			812,724	
2200	Salary Adjustment						
	2220 - Salary Adjustment	506007-1010 Reclassified to Equipment Mechanic	5,013	Safety Technician to Equipment Mechanic.	nt Mechanic.	5,013	
2310	Тетрогагу						
	2310 - Temporary Employment on needed basis	on needed basis	45,000	45,000 2 Equipment Operators/2 Laborers	rers	45,000	
2510	Overtime						
	2520 - Regular Overtime Pay		8,000			8,000	
2610	Holiday Pay						
	2620 - Regular		2,000			2,000	
2900	Fringe Benefits						
	2900 - Regular	Regular @ 43.85% x 35 staff (15 C/S W/FHWA)	827,737 362,963			367,441	
	2900 - Temporary	Temporary @ 9.95% x 2 EO and 2 Laborers	45,000 4,478				
	3000 - Travel Expenses						56,451
	Monthly Mileage and fleet rental.	Monthly Mileage and fleet rental. Meals, Lodging, and air fare directly related to road maintenance, program business and other miscellaneous travel expense. Inter-	rogram business and other misc	ellaneous travel expense. Inter-			
	agency road maintenance & imp	agency road maintenance & improvement activities, snowlice removal, emergency R & M Services, hauling of heavy equipment, heavy equipment training as	auling of heavy equipment, heav	y equipment training as			
	required for road maintenance personnel.	personnel.					
3110	Fleet			6% Sales Tax			
	3111 M	Monthly/Perm (Group B, Class II) 4 x 108 x 12 mths	5,184.00	311.00	5,495	26,865	
	3113 M	Mileage (Group B, Class II P/U Truck) 4 x 1500mi x .28 x 12 mths	20,160.00	1,210.00	21,370		
3210	3220 Ve	Vehicle Rental 47 /day x 5 days x 2 weeks x 2 Vehicles Each	940	26.00	966	966	
3230	Travel Expense						
	3240 Pe	Per Diem Meals (\$71/daily x 14 days x 10 staff)	9,940			28,590	
	3250 Lc	Lodging (\$91/night x 15 days x 10 staff)	13,650				
	3290 0	Other Travel Expense	2,000				
					IOIAL	1,296,629	1,296,629

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PETALED BUDGETT: Close Colores Colores	ART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Road Fund / Department of Roads	Business Unit No.:	206007	
Object Code Description and Justification 4000 SUPPLES Froders: wherefore, perceive for two maniferators yards office, live way radios, Printins. Copies, 1 chees, Cartificiaes, 8 Paper. Froders: wherefore, perceive for two maniferators yards office, live way radios, Printins. Copies, 1 chees, Capies, 2 Maniferance Varids + Transportation Complex A110. General Cities Supplies A210. Cheeral Cities Supplies A210. Cheeral Cities Supplies A210. Cheeral Cities Supplies A210. Cheeral Cities Supplies A221. Cheeral Cities Supplies A221. Cheeral Cities Supplies A222. Cheeral Cities Supplies A232. Cheeral Cities Supplies A233. Cheeral Cities Supplies A234. Cheeral Cities Supplies A235. Cheeral Cities Supplies A330. Cheer		PETAILED BUDGET:	(B)		(5)	(g)
Object Code Description and Austification Object Code Description and Austification Object Code Description and Austification Australia Code of the Code of the Code of the Code of Co					Total by	Total by
4000 SUPPLES Folders, envelopes, pers, percile for two maintenance yards office, two wey radios, Printers, Copiers, Torres, Cartridges, & Paper. Folders, envelopes, pers, percile for two maintenance yards office, two wey radios, Printers, Copiers, Torres, Cartridges, & Paper. Finding of Road Maintenance manuals, burdings of DallyFrield Report Forms, reports, photocopying and publication subcription. Subcription is all yards. 4130 - General Office Supplies 4130 - General Office Supplies 41410 - Cheeral Office Supplies 41410 - Cheeral Office Supplies 41410 - Cheeral Office Supplies 41410 - Uniform Supplies 50000 41410 - Uniform Supplies 500000 41410 - Uniform Supp	bject Cod (LOD 6)	97	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
Folders, envelopes, pens; pencis for two maintenance yearls office, two wey radice, Printens, Copiers, Tonens, Cartifdees, & Paper. Printing of Road Maintenance manuals, brothures, briding of Dash-Field Report Forms, reports, photocopying and publication subscription. Subscription Fee for software update and GPS update. Transportation supplies, parts, filtens, bolds, wenches, etc. Dieses Fuel for all Heary Machinery and fuel for programe tanks at yards. Office Supplies 2. Maintenance Yards + Transportation Complex A210 - Mon Cap RemainureTeaph Additional Fuel tanks, AED Devices A420 - Certaining Supplies Control Supplies Control Supplies Coubble Storder Road Roads, Rip Road Machinery Collar Filtens, Mulb, Bolts, Mirrors, Prins, Adaptives, Spark Plugs, Locks, Mud Flaps, Supplies Storders, Additives, Scheetts, etc. Sarders, Additives, Scheetts, etc. Sarders, Additives, Scheetts, etc. Sarders, Additives, Scheetts, etc. Sarders, Additives, Scheetts, etc. Freel 1720 - Diese Fuel @ Sibtimo X 6 mits (C/S with FHWA) Transportation Supplies 124720 - Diese Fuel @ Sibtimo X 6 mits (C/S with FHWA) Total 100100 Total 100101 Total Total			AND THE PROPERTY OF THE PROPER			562,960
update and GPS update. Transportation supplies, partit, filters, bottle, wenches, etc. Diesel Fuel for all Heavy Machinery and fuel for progane tanks at yards. 4130 - General One-Broad Supplies 4130 - Characterial Operations 4130 - General One-Broad Supplies 4130 - Characterial Operations 4130 - Charact		Folders, envelopes, pens, pencils for I Printing of Road Maintenance manuak	two maintenance yards office, two way radios, Printers, Copiers, Toners, Cartridges, & Paper. is, brochures, binding of Daily/Field Report Forms, reports, photocopying and publication subs	cription. Subscription Fee for software		
Office Supplies 4130 - Ceneral Office Supplies Additional Fuel lants, AED Devices A1700- Control Cap Furniture Equip Additional Fuel lants, AED Devices A1701 - Uniform Supplies A270 - Ceneral Operating Supplies A270 - Ceneral Operating Supplies A470 - Custodial Supplies A490 - Cust		update and GPS update. Transportat	ntion supplies, parts, filters, bolts, wenches, etc. Diesel Fuel for all Heavy Machinery and fuel fi	or propane tanks at yards.		
4130 - General Office Supplies 2 Maintenance Yards + Transportation Complex 9,000 Non-Cap Asset 30,000 30,000 Non-Cap Asset Additional Fuel tanks, AED Devices 30,000 Operating Supplies Cobble Stoned Rods, Rip Rap Material @ \$24/ton, Pond Liver, etc. 80,000 4470 - Uniform Supplies 2 Maintenance Yards @4000 a year 8,000 4490 - Custodial Supplies 2 Maintenance Yards @4000 a year 8,000 1700 - Design Prints Supplies 2 Maintenance Yards @4000 a year 8,000 1700 - Design Prints Supplies 2 Maintenance Yards @4000 a year 8,000 1700 - Design Prints Supplies Screens, Additives, Solvents, etc. 50,000 4430 - Lubricants 150400 bits Minros, Prints, Adapters, Fluese, Spark Plugs, Locks, Mud Flans. 4430 - Lubricants 150400 bits Minros, Prints, Adapters, Fluese, Spark Plugs, Locks, Mud Flans. 4430 - Lubricants 150400 bits Singless of Cardes/Antifreeze/Oil/Grease Tubes, etc. 50,000 Fuel Fluest Fruit @ 364/mo. X 6 mths (C/S with FHWA) 216,000 bits Singles	4120	Office Supplies				
Non-Cap Asset 4210 - Non Cap FunitureEquip Additional Fuel tanks, AED Devices 30,000 4210 - Non Cap FunitureEquip Additional Fuel tanks, AED Devices 4220 - General Operating Supplies 4220 - Centeral Operating Supplies 4230 - Cuestodial Supplies 2 Maintenance Yards @4000 a year 4490 - Cuestodial Supplies Sureens, Additives, Sohents, etc. 100,000 Perts Supplies Parts/Supplies Parts/Supplies Parts/Supplies Additives, Sohents, etc. Motor Graden/Mater Tuncks/Trailer Tites 50,000 15,600 00 12,660 00 228,960 Perts Supplies 4720 - Diesel Fuel @ 36 kmo. X 6 mths (C/S with FHWA) 216,000 00 12,660 00 228,960 Parts/Supplies 4720 - Diesel		4130 - General Office Supplies		000'	0006	
7000 Operating Supplies Oberland Supplies Transportation Supplies Transportation Supplies Supplies for Heavy Equipment Machinery: Oil/Ar Filters, Mus. Bolts, Mirrors, Piris, Adapters, Fuses, Spark Plugs, Locks, Mud Flaps, Transportation Supplies Transportation Supplies Soreers, Additives, Solvents, etc. Soreers, Additives, Solvents, etc. Transportation Supplies Parts/Supplies Parts/Supplies Parts/Supplies Parts/Supplies Parts/Supplies A630 - TreesLubes Motor Graders/Antifreezab/Oil/Grasse Tubes, etc. 50,000 4770 - Diesel Heavy Equipment and Vehicle Transfer Tanks) Totra.	4200	Non-Cap Asset				
Updraining Supplies Cubble Stoned Rocks, Rip Raip Material @ \$24hton, Pond Liner, etc. 80,000 44/20 - General Operating Supplies Cubble Stoned Rocks, Rip Raip Material @ \$24hton, Pond Liner, etc. 7,000 44/30 - Cutstodiad Supplies PPE: Vestsirleinrets/Gloves/Boots 8,000 44/30 - Cutstodiad Supplies 2 Maintenance Yards @4000 a year 8,000 Transportation Supplies Supplies Supplies Superins, Additives, Solvents, etc. 8,000 Frais-Supplies Parts/Supplies Parts/Supplies Motor Gladen/Mater Trucks/Trailer Tires 50,000 Fuel 64/30 - Lubricants 15/40 for Gradens/Antifreezelo/Ji/Grease Tubes, etc. 50,000 Fuel 64/20 - Lubricants Diesel Fuel @ 36kmo. X 6 mths (C/S with FHWA) 216,000 00 12,960 00 2228,960 (Heavy Equipment and Vehicle Transfer Tanks)		4210 - Non Cap Fumiture/Equip		000'	30,000	
Transportation Supplies PPE: Vesta Heimer Varids (gludou a year 8,000 A470 - Uniform Supplies PPE: Vesta Heimer Varids (gludou a year 8,000 A470 - Uniform Supplies Press Vesta Heimer Varids (gludou a year 8,000 A470 - Uniform Supplies Press Additives, Solvents, etc. 4820 - Parts/Supplies Supplies for Heavy Equipment Machinery: Oli/Air Filters, Muts, Bolts, Mirrors, Pins, Adapters, Fuses, Spark Plugs, Locks, Mud Flaps, Sofreens, Additives, Solvents, etc. 4820 - Parts/Supplies Part	44 10	Operating Supplies			-	
Transportation Supplies Supplies for Heavy Equipment Machinery: Oil/Air Filters, Muts. Boits, Mirrors, Pins, Adapters, Fuses, Spark Plugs, Locks, Mud Flaps, Screens, Additives, Solvents, etc. 4490 - Custodial Supplies Parts/Supplies Parts/Supplies Motor Grader/Water Trucks/Trailer Tires 50,000 4600 - Lubricants 15W40 for Grader/Mater Trucks/Trailer Tires 50,000 Fuel Supplies		4420 - Uniform Supplies		000	00,00	
Transportation Supplies Supplies for Heavy Equipment Machinery: Oil/Air Filters, Nuts, Bolts, Mirrors, Fluses, Spark Plugs, Locks, Mud Flaps, Screens, Additives, Solvents, etc. 4620 - Parts/Supplies Parts/Supplies Motor Gader/Water Trucks/Trailer Tires Motor Gader/Water Trucks/Trailer Tires 4640 - Lubricants Fuel Fuel Given Bissel Fuel @ 36kmo. X 6 mths (C/S with FHWA) Fuel (Heavy Equipment and Vehicle Transfer Tanks) Torral		4490 - Custodial Supplies		000		
Transportation Supplies Supplies for Heavy Equipment Machinery: Oil/Air Filters, Nuts, Bolts, Mirrors, Pins, Adapters, Fusses, Spark Plugs, Locks, Mud Flaps, Soreens, Additives, Solvents, etc. 4620 - Parts/Supplies Additives, Solvents, etc. Parts/Supplies Motor Grader/Water Trucks/Trailer Tires 4640 - Lubricants Fuel Fuel Diesel Fuel @ 36k/mo. X 6 miths (C/S with FHWA) Total Total						
4620 - Parts/Supplies 100,000 4620 - Parts/Supplies Parts/Supplies 4630 - Tires/Lubes Motor Grader/Water Trucks/Trailer Tires 50,000 4640 - Lubricants 15W40 for Grader/Antifreeze/Oil/Grease Tubes, etc. 50,000 Fuel 6% Tax 4720 - Diesel Diesel Fuel @ 36k/mo. X 6 mths (C/S with FHWA) 216,000.00 12,960.00 (Heavy Equipment and Vehicle Transfer Tanks) . . .	4610		Supplies for Heavy Equipment Machinery: Oil/Air Filters, Nuts, Bolts, Mirrors, Pins, Adaple	rs, Fuses, Spark Plugs, Locks, Mud Flaps,	200,000	
4620 - Parts/Supplies 100,000 4630 - Tires/Lubes Motor Grader/Mater Trucks/Trailer Tires 50,000 4640 - Lubricants 15W40 for Graders/Antifreeze/Oil/Grease Tubes, etc. 50,000 Fuel 6% Tax 4720 - Diesel Diesel Fuel @ 36k/mo. X 6 mths (C/S with FHWA) 216,000.00 12,960.00 228,960 (Heavy Equipment and Vehicle Transfer Tanks) 						
4630 - Tires/Lubes Motor Grader/Water Trucks/Trailer Tires 50,000 4640 - Lubricants 15W40 for Graders/Antifreeze/Oil/Grease Tubes, etc. 50,000 Fuel 6% Tax 4720 - Diesel Diesel Fuel @ 36k/mo. X 6 mths (C/S with FHWA) 216,000 00 12,960.00 228,960 (Heavy Equipment and Vehicle Transfer Tanks) TOTAL 		4620 - Parts/Supplies		000'		
4640 - Lubricants 15W40 for Graders/Antifreeze/Oil/Grease Tubes, etc. 50,000 Fuel 6% Tax 4720 - Diesel Diesel Fuel @ 36k/mo. X 6 mths (C/S with FHWA) 216,000.00 12,960.00 228,960 (Heavy Equipment and Vehicle Transfer Tanks) 		4630 - Tires/Lubes		000'		
Fuel Diesel Fuel @ 36k/mo. X 6 mths (C/S with FHWA) 216,000.00 12,960.00 228,960 (Heavy Equipment and Vehicle Transfer Tanks)		4640 - Lubricants		000'		
Diesel Fuel @ 36k/mo. X 6 mths (C/S with FHWA) 216,000.00 12,960.00 228,960 (Heavy Equipment and Vehicle Transfer Tanks)	4700			6% Tax		
		4720 - Diesel		12,960.00	228,96	
					TOTAL 562,960	562.960

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 6 of 32 BUDGET FORM 4

PR PR	PAKT I. PROGRAM INFORMATION: Program Name/Title:	Road Fund / Department of Roads	Business Unit No.:	200007	7	
PART II. DI	DETAILED BUDGET:	(8)			(C)	(Q)
					Total by	Total by
Object Code (LOD 6)	<u>a</u>	Object Code Description and Justification			Object Code	Object Code
	5000 LEASE AND RENTAL Portable Toilet Rental, Lease	. Agreement with Aayani Nez, Meeting R				47,796
5110	Building 5120 - Office Space	Lease Agreement with Aayani Nez 5986/mth x 6 mths (C/S w FHWA)	35,916		35,916	
5360	Equipment Rental	Porta John @990/mth for 2 Toilets x 3 mths for 2 Projects	11,880		11,880	
	5500 - COMMUNICATION AND UTILITIES Basic telephone services and line charges, icommunication services for Heavy Equipme	5500 • COMMUNICATION AND UTILITIES Basic telephone services and line charges, installation of telephone hardware. Installation and services for DSL Line. Internet service & Connectivity. Wireless communication services for Heavy Equipment Operators, Civil Engineers, and Safety of Personnel Staff.	ine. Internet service & Connectivity. Wireless			47,660
5610	Wireless 5620 - Gellular	Cellular Services @350.00/mth x 12 mths (Additional lines)	4,200 Currently 11 Cell phone users		4,200	
5710	Energy 5720 - Electric	Utilities - Street Lights in Shiprock/Window Rock 3500/mth x 6 mths	6% tax 21,000 1,260		22,260	
5750	Services 5760 - Water	Water Permits for Projects, Dust Control and Road improvement projects \$25 application fee, 2000/project X 10 projects + 6% tax	6% tax 19,999 1,200		21,200	
				TOTAL	00,450	
				TOTAL	95,456	95,456

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 7 of 32 BUDGET FORM 4

PART I. PRO	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Road Fund / Department of Roads	Business Unit No.:	206007	
PART II. DE (A)	DETAILED BUDGET:	(B)		(0)	(Q)
				Total by	Total by
Object Code	-			DETAILED	MAJOR
(5000)	SOOD BEDAIDS AND MAINTENANCE	Object Code Description and Justification		Object Code	Object Code
	SOOO - NET AIRS AND MAIN I ENANCE				310,372
	Annual repair and maintenance fees to	Annuai repair and maintenance lees for equipment (heavy and smail equipment) services, external contractors as needed for specialized facilities services,	alized facilities services,		
	computer upgrade, hardware and prev	computer upgrade, hardware and preventive maintenance, heavy repairs for equipment, water trucks, semi trucks, transport trucks, trailers, etc. Building maintenance	trailers, etc. Building maintenance		
	supplies and services for Dilkon and Pinon Maintenance yards.	inon Maintenance yards.			
6020	Supplies			8,000	
	6030 - Building R & M Supplies	HVAC lines, Bay Door Handles, Floor Covering for Maintenance Yards	8,000		
6130	Services			5,692	
	6140 - Fumiture/Equipment R & M	Fire Extinguisher Services: Annual Inspection, Refilling	2,192		
		100 Extinguishers @ \$7 per refill 700	3,500		
		5 new Extinguisher w/brackets @560 2800			
6200	External Contractors				
	6250 - Waste Disposal	OiVLube Disposal 750/quarter x 4 quarters/year	3,000	13,800	
	6290 - General Contractors	Fire Monitor/Alarm Services, Building Inspections @1200/qr x 2 yards x 4/year	9600 10,800		
		Including Surveillance Cameras at Both Maintenance Yards 300/mth for 4/Qtrs.	1200		
6300	Technology				
	6310 - Computer Hardware R & M	Supplies for Laptop/Computer Repair	2,000	20,000	
	6320 - Software Support	Software	15000		
Newson's		Subscription Fee Service: Teletrac @30k/year (C/S w FHWA)			
6410	Vehicle R & M - External		6% Tax		
	6430 - Specialized Vehicles	Motor Graders, Semi, Etc. @ 33000/mth x 6 mths (C/S with FHWA	198,000	209,880	
		Existing Contract w/Empire Southwest (C/S w/FHWA			
		Repairs/Maintenance Services on Non Contract Equipment's	50,000 3,000	53,000	
	6500 - CONTRACTUAL SERVICES				11,400
	Professional Services for various prog	Professional Services for various program initiatives. Contractual services for specialized services (Clean Water Act, Drainage Analysis, Design, Etc.) and professional	ysis, Design, Etc.) and professional		•
	conceptual master plans for street ligh	conceptual master plans for street light contracts, Maintenance yards etc. Traditional Ceremonies for Field Staff and Maintenance Yards on a needed basis.	fards on a needed basis.		
6520	Consulting			_	
	6530 - Consulting Fees	Fees for Services: Clean Water Act, Drainage Analysis, Design, etc.	10,000.00	10,000	
6910	Other Confractual Services	Blessing way/Protection Prayer for both Maintenance Yards @ 700/each	1,400	1,400	
				TOTAL 321,772	321.772

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 8 of 32 BUDGET FORM 4

7 . PR	PAKIT, PROGRAM INFORMATION: Program Name/Title:	Road Fund / Department of Roads	Business Unit No.:	506007	
(A)	PART II. DETAILED BUDGET: (A)	(8)		(C)	(Q)
Object Code	4			Total by DETAILED	Total by MAJOR
(FOD 6)		Object Code Description and Justification		Object Code	Object Code
	7000 - SPECIAL TRANSACTIONS Printing of legal advertisements for bids, projects, etc.; Required icertification classes, Hazmal/Hazwoper, Customer Services, etc.	7000 - SPECIAL TRANSACTIONS Printing of legal advertisements for bids, projects, etc.; Required insurance premiums, Training for all fields staff for annual renewal of certifications (first aid/cpr, flagger training certification classes, Hazmat/Hazwoper, Customer Services, etc.	nual renewal of certifications (first aid/cpr, flagger training		472,77
7410	Media 7440 - Print Advertising Advertis	Advertisements of Projects \$150.00 x 8 RFP/RFQ (newspaper ads)	5,000	2,000	
7510	Training & Professional Dues 7520 - Training/Registration Fees	CDL/Flagger/OSHA/HazMat etc. @300/staff x 34 CDL Training 2 Staff @ 3000 each	10,200 6,000	16.200	
7710	Insurance Premiums			56,074	
	7720 - Property 7740 - Vehicle Auto Liability	Contents @ 1,800,000.00/1000 x \$0.79 Liability 4 Vehicles @ 105.14/5 semi/ 5 dump truck @105.14	1,422		
	7750 - Vehicle Auto Physical	Physical Damage @ 4 Vehicles @ 216.12 and 10 Trucks @583.49	7,283		
	7765 - General Liability	Policy Payment @1,240178.00 /100 x 0.34	4,217		
	7767 - Workers Comp	4 Huds @ room and To Senii @ 5000 Workman's Comp @872737.00°0.88/100	7,680		
	9000 - CAPITAL OUTLAY Road Improvement Projects, Soil S	9000 - CAPITAL OUTLAY Road Improvement Projects, Soil Stabilization, Graveling, Snow/Ice Removal, Culvert Installations, and Equipment needs.	eds.		100,000
9020		Insurance and and desirals		900 004	
	90.24 - Koads Koad II Steller	koao improvemenn matenials Soil Stabilizer @ 5500/Tote x 7/per mile x 2 miles Gravel/Cinder/Asphalt @24/ton x1400 tons	50,000 50,000	100,001	
				TOTAL 177 274	A70 771

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 9 of 32 BUDGET FORM 5

PART I. PROGRAM INFORMATION	AM INFORMATIO	 						
	Progran	Program Name/Title:	Road	Road Fund / Department of Roads		Business Unit No.:	200002	7
PART II. PERSONNEL/POSITION CHANGES:	NNEL/POSITION	CHANGES:						
(A)	(B)	(C)	(Q)	(E)	(F)	(9)	(H)	0
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Reclass	1010	241022	004027	Safety Tech	Vacant	26,936	11,519	38,455
				(reclass to equip.mechanic)				•
Cost Share	1011	241037	004149	Sr. Heavy Equipment Operator	126821	17,441	7,648	25,089
Cost Share	1012	241035	004149	Sr. Heavy Equipment Operator	232886	19,999	8,770	28,769
Cost Share	1013	214036	004149	Sr. Heavy Equipment Operator	150300	17,441	7,648	25,089
Cost Share	1015	242287	004150	Heavy Equipment Operator	232109	15,974	7,005	22,979
Cost Share	1016	240853	004143	Laborer	199052	9,537	4,182	13,719
Cost Share	1023	240156	004149	Sr. Heavy Equipment Operator	225411	17,441	7,648	25,089
Cost Share	1027	241502	004143	Laborer	290874	9,537	4,182	13,719
Cost Share	1030	241540	004149	Sr. Heavy Equipment Operator	153539	17,441	7,648	25,089
Cost Share	1031	241541	004052	Equipment Mechanic	238834	18,314	8,031	26,345
Cost Share	1035	241710	004149	Sr. Heavy Equipment Operator	229418	17,441	7,648	25,089
Cost Share	1037	241712	004149	Sr. Heavy Equipment Operator	231729	17,441	7,648	25,089
Cost Share	1038	241713	004149	Sr. Heavy Equipment Operator	253920	17,441	7,648	25,089
Cost Share	1039	241714	004149	Sr. Heavy Equipment Operator	356240	19,999	8,770	28,769
Cost Share	1040	241715	004149	Sr. Heavy Equipment Operator	Vacant	17,441	7,648	25,089
Cost Share	1064	243531	004143	Laborer	308770	9,537	4,182	13,719
Transfer In	1079	241536	001252	Program & Project Specialist	225882	41,101	18,023	59,124
NEW (13)	1066-1078	244268- 244280		Unclassified	Vacant	312,337	136,960	449,297
				*Position 241037 Transferred in				
*Cost Share {	*Cost Share Employees with FHWA	h FHWA		from 506008 account.				1
					PAGE TOTAL:	622,798	272,808	1,833,886

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 10 of 32 BUDGET FORM 6

TOF ROADS N. Shella Clyde. St. Office Specialist EQUIREMENT is primarily vested the authority and responsibility to improve repair & maintain the NN Transvices for safe usage and protection of the roadway investments as designated by the Navajarices for safe usage and protection of the roadway investments as designated by the Navajarices for safe usage and protection of the roadway investments as designated by the Navajarices for safe usage and protection of the roadway investments as designated by the Navajarices for safe usage and protection of the roadway investment than ager 1 Columns Electric Amarch Fiscal Year 18 Fisca		PAKI I. PROGRAM INFORMATION:		Funding Period:	10/1/18-9/30/19	V19
Contract/Crark No. Contract/Crark No. DIFFH69-19-H-0028 PART IL PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Maker of Fund Sequence. Department of Roads is primarily vested the authority and responsibility to improve, repair & maintain the NN Trans network of troadways and to improve necessary services for safe usage and protection of the roadway investments as designated by the Navan approved trad inventory PART III. BUDGET INFORMATION: Major Object Code and Description Repairs and Amine and Utilities SOOD Travel Expenses SOOD Contractual Services SOOD Contractual Services SOOD Contractual Services SOOD Capital Outley SOOD Assistance MATCH FUNIOS - No. of Positions: MATCH FUNIOS - No. of Positions: Required GF Code Match: Son Membring - In- Kind 97.10 Indirect Cost (Overhead) Allocation TOTALS: MATCH FUNIOS - No. of Positions: Required GF Code Match: CONCURRED BY: Required GF Code Match: CONCURRED BY: Required GF Code Match: Sonnitacing Officer's Signature Date: Match Indirect Cost (Overhead) Allocation TOTALS: A Match T. ACKNOWINE DESIGNATION Officers Solutionally (Indirect Cost (Overhead) Allocation Solutionally (Indirect Cost (Overhead) Allocation A Match T. ACKNOWINE DESIGNATION Officers Solutionally (Indirect Cost (Overhead) Allocation Solutionally (Indirect Cost (Overhead) Allocation A Match T. ACKNOWINE DESIGNATION Officers Solutionally (Indirect Cost (Overhead) Allocation Solutionally (Indirect Cost (Overhead) Allocation A Match T. ACKNOWINE DESIGNATION Officers Solutionally (Indirect Cost (Overhead) Allocation A Match T. ACKNOWINE DESIGNATION Officers Solutionally (Indirect Cost (Overhead) Allocation A Match T. ACKNOWINE DESIGNATION Officers A Match T. ACKNOWINE DESIGNATION OF A Match T. ACKNOWINE DESIGNATION OF A Match T. ACKN	Progra	am Name/Title:	FHWA - DEPT OF ROADS	**	K19100)	
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT Making Case Sequence Department of Road's is primarily vested the authority and responsibility to improve, repair & maintain the NN Train retwork of road-ways and to improve necessary services for safe usage and protection of the road-way investments as designated by the Navajo approved road inventory (4)	Contra	act/Grant No.:	DTFH69-19-H-00028	Prepared by:	Sheila Clyde. Sr. Off	ce Specialist
(A) (B) (C) (D) (C) (D) (C) (C) (D) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C	PART II. PURPOX No Match Fund network of road approved road	SE OF FUNDING AND N ds Required. Depart dways and to improve inventory	MATCH FUNDS REQUIREMENT ment of Roads is primarily vested the auther necessary services for safe usage and pr	ority and responsibility otection of the roadway	to improve, repair & maintair investments as designated	n the NN Transportation by the Navajo Nation
Major Object Code and Description	PART III. BUDGE	T INFORMATION:				
Personnel Expenses		4)	(t	(8)	(C)	0
Personnel Expenses		Major Object Cod	e and Description	Current Award	Anticipated Funding	Difference
Personnel Expenses 2.246.769 2. Travel Expenses 358,703 2. Travel Expenses 358,703 2. Travel Expenses 358,703 2. Supplies 1.6374 1.6374 1.22.500 2.29.900				Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
Travel Expenses 358.703	2001	Personnei Expenses			2,246,769	2,246,769 00
Marching Expenses Contractual Supplies		Travel Expenses			358,703	358,702.70
Supplies 225,175		Meeting Expenses	5 PAM			•
118.674 118.674 118.674 118.674 118.674 118.674 118.674 122.500 122.	•	Supplies			225,175	225,175.00
Communication and Utilities 122.500		Lease and Rental			118,674	118,674.00
National Maintenance Special Transaction Special Transaction Special Transaction Special Transaction Assistance Assistanc	•	Communication and Ut	tilities		122,500	122,500.00
Ochtractual Services O Special Transaction Assistance O Capital Outlay O Matching - Cash O Indirect Cost (Overhead) Allocation TOTALS: AMATCH FUNDS - No. of Positions: RRED BY: RRED BY: RRED BY: Required GF In-Kind Match: Signature / Date: Submitted by (print): Signature Date: Si		Repairs and Maintenar	nce.		229,900	229,900.35
0 Special Transaction 0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 1 TOTALS: 1 A.113,987 4. RRED BY: RRED BY: RRED BY: Required GF In-Kind Match: Signature/ Date: Submitted by (print): Joyeph Peterman, Department Manager I Signature Date: Signature Date		Contractual Services			59.209	59,209.30
0 Assistance 10 Capital Outlay 10 Matching - Cash 10 Matching - In - Kind 10 Indirect Cost (Overhead) Allocation 11 Indirect Cost (Overhead) Allocation 12 MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Signature/Date: Approved by (print): Overhead) Overhead	t	Special Transaction			48,281	48,280.77
0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 10 Indirect Cost (Overhead) Allocation 11 Indirect Cost (Overhead) Allocation 12 Indirect Cost (Overhead) Allocation 12 Indirect Cost (Overhead) Allocation 13 Indirect Cost (Overhead) Allocation 14,113,987 4 ACKNOWLED BY: RRED BY: RRED BY: RRED BY: RRED BY: Required GF % Match: Signature I Date: Signature		Assistance				ř
0 Matching - Cash 0 Matching - In - Kind 10 Indirect Cost (Overhead) Allocation 11		Capital Outlay			246.039	246,039.00
0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocations: MATCH FUNDS - No. of Positions: RRED BY: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Joseph Peterman, Department Manager I Approved by (print): Signature/Date: Signature/Date: Acknowledgement	•	Matching - Cash			458,737	458,736.65
Indirect Cost (Overhead) Allocation TOTALS:	.—	Matching - In - Kind				
RRED BY: RATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Signature/Date: Required By (print): Signature/Date: Required By (print): Signature/Date: Required By (print): Signature/Date: Signature/Date: Signature/Date: Signature/Date: Signature/Date: Required By (print): Signature/Date: Si		Indirect Cost (Overhea	ad) Allocation			
RRED BY: RRED BY: Required GF Cash Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Signature/Date: Required GF % Match: Signature/Date: Required GF % Match: Signature/Date: S			TOTALS:	•	4,113,987	4,113,986.77
Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Approved by (print): Signature Date:	PART IV.		MATCH FUNDS - No. of Positions:			•
Required GF % Match: Required GF % Match: Joseph Peterman, Department Manager I Signature Date.			ATCH FUNDS - Required GF Cash Match:		* *	a
Required GF % Match: Joseph Petermen, Department Manager I Approved by (print):	CONCURRED B	.;.				
Required GF % Match: Joseph Peterman, Department Manager I Signature Date.			Kequired GF In-Kind Match:			•
(print): Joseph Peterman, Department Manager I Approved by (print):	Contracting Office	cer's Signature / Date:	Required GF % Match:			
Joseph Peterman, Department Manager I Approved by (print):	PART V. ACKING	OWLEDGEMENT:	1			
Signature Date		Submitted by (print)		Appro		smith, Division Director
		Signature/Date:	no Vartain	^	U	While while

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 11 of 32 BUDGET FORM 6

Ca					
	Program Name/Title:	FHWA - DEPT OF ROADS	K#	K171002	2
J	Contract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde, Sr. Office Specialist	fice Specialist
No Match network of	PART II. PURPOSE OF FUNDING AND MA No Match Funds Required. Departm network of roadways and to improve approved road inventory	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT No Match Funds Required. Department of Roads is primarily vested the authority and responsibility to improve, repair & maintain the NN Transportation network of roadways and to improve necessary services for safe usage and protection of the roadway investments as designated by the Navajo Nation approved road inventory.	honty and responsibility trotection of the roadway	o improve, repair & mainta investments as designated	in the NN Transportation by the Navajo Nation
PART III. BI	PART III. BUDGET INFORMATION:				
		(A)	(8)	(C)	(Q)
	Major Object C.	Major Object Code and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses		1,111,948	1,134,821	22.873.76
3000	Travel Expenses		246,680	112,023	(134.656.94)
3500	Meeting Expenses				•
4000	Supplies		170,045	55,130	(114,914.71)
2000	Lease and Rental		95.081	23,593	(71 488 50)
2200	Communication and Utilities	Utilities	99,820	22.680	(77,140.06)
0009	Repairs and Maintenance	lance	180.985	48,915	(132,070,33)
6500	Contractual Services			59.209	59,209.30
7000	Special Transaction		19,080	29,200	10,119.93
8000	Assistance				•
0006	Capital Outlay		29,268	216,771	187,502.34
9510	Matching - Cash		245,660	213,076	(32,583.81)
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead) Allocation				
	Annual to the second se	TOTALS:	2,198,568	1,915,419	(283,149.02)
PART IV.		MATCH FUNDS - No. of Positions:			•
		MATCH FUNDS - Required GF Cash Match:			٠
CONCURRED BY:	RED BY:				
		Kequired GF In-Kind Match:			•
Contractin	Contracting Officer's Signature / Date:	e: Required GF % Match:			
PART V. A	PART V. ACKNOWLEDGEMENT: Submitted by (origh):	indent Pelemen Department Manager	Appro	Approved by (print): Garnet Silve	Garret Silveramith Division Director
		1		1	01/2011

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 12 of 32 BUDGET FORM 6

PART II. PU					
PART II. PU	Program Name/Title:	FHWA - DEPT OF ROADS	**	K161009	600
PART II. PU	Contract/Grant No.:	DTFH69-16-H-00028	Prepared by:	Sheila Clyde, Sr. Office Specialist	Office Specialist
No Match I network of approved r	PART II. PURPOSE OF FUNDING AND MAN Match Funds Required. Departmetwork of roadways and to improve approved road inventory	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT. No Match Funds Required. Department of Roads is primarily vested the authority and responsibility to improve, repair & maintain the NN Transportation network of roadways and to improve necessary services for safe usage and protection of the roadway investments as designated by the Navajo Nation approved road inventory.	ithority and responsibility t protection of the roadway	to improve, repair & mair investments as designal	tain the NN Transportation ed by the Navajo Nation
PART III. BL	ATION:		100	***	Š
	Major Object	(A) Nation Object Code and Description	(B)	(C)	(a)
			Fiscal Year 18	Fiscal Vasr 19	Columns (C) - (B)
2001	Personnel Expenses		1822 314	80 672	(1 741 641 29)
3000	Travel Expenses		343,140		(343,139.72
3500	Meeting Expenses				•
4000	Supplies		582.309	104,765	(477,544,47
2000	Lease and Rental		224,695	13,666	(211,029.80)
2200	Communication and Utilities	Utilities	97,222		(97,222,39)
0009	Repairs and Maintenance	ance	108,500	29	(108,471,28)
6500	Contractual Services				•
7000	Special Transaction		42.516	520	(41.995.41)
8000	Assistance				•
0006	Capital Outlay		66,587	36,576	(30.010.68)
9510	Matching - Cash		460,495	144,844	(315,651.58)
9610	Matching - In - Kind			ŧ	
0 0	ווחופכו (סאפוווי	rady Anocaron TOTALS:	3,747,779	381,072	(3.366.706.62)
PART IV.		MATCH FUNDS - No. of Positions:			
		MATCH FUNDS - Required GF Cash Match:			٠
CONCURRED BY:	ED BY:	Required GF In-Kind Match:			•
Contracting	Contracting Officer's Signature / Date:	Required GF % Match:			•
PART V. AC	PART V, ACKNOWLEDGEMENT: Submitted by (print):_	(): Joseph Peterman Department Manager !	Appro		Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 13 of 32 BUDGET FORM 6

### K141009 ### K141009 ### K141009 ##################################	•			Funding Period:	10/1/18-9/30/19	30/19
DTFH68-14-H-00028	£	ogram Name/Title:	FHWA - N6461 DENNEHOTSO	**	K1410	60
A Projects Code and Description Current Award Fiscal Year 18 Fiscal Year 19 Code and Description Current Award Fiscal Year 19 Code and Description Current Award Fiscal Year 19 Code and Description Fiscal Year 19 Code and Description Current Award Fiscal Year 19 Code and Description Fiscal Year 18 Fiscal Year 19 Code and Description Code and Ambicipated Fiscal Year 19 Code and Description Code and Award Code and	ប័	ontract/Grant No.:	DTFH69-14-H-00028	Prepared by:	Shella Clyde, Sr. O	ffice Specialist
(A) (C) (C) (D) (Difference and Description Current Award Anticipated Funding Difference Fiscal Vear 18 Fiscal Vear 19 Columns (Fiscal Vear 19 Columns	PART II. PUR FHWA alloc	POSE OF FUNDING AND	MATCH FUNDS REQUIREMENT Projects.			
Major Object Code and Description Flacal Year 18 Flacal Year 19 Columns (C) Current Award Amticipated Finding Different Code and Description Flacal Year 19 Columns (Columns (C) Travel Expenses Columns (C)	PART III. BUL	DGET INFORMATION:				
Major Object Code and Description Fiscal Year 18 Fiscal Year 19 Columns (Neeting Expenses Usase and Rehale Contractual Services Columns Tordal Tractual Services Contractual Services Columns Tordal Tractual Services Contractual Services Columns Tordal Tractual Services Columns Tordal Services Columns Tor			(A)	(<u>B</u>)	(2)	Q .
Personnel Expenses Fiscal Year 19 Columns (Tave Expenses		Major Object C	ode and Description	Current Award	Anticipated Funding	Difference
Personnel Expenses Travel Expenses Medition Street Styles Communication and Utilities Communication and Utilities Contractual Services Contractual S				Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
Travel Expenses 0 Meeting Expenses 1 Lease and Rental 1 Lease and Rental 1 Lease and Rental 1 Communication and Utilities 1 Contractual Services 1 Contractual Services 1 Contractual Services 2 Special Transaction 2 Special Transaction 2 Special Transaction 3 Special Transaction 3 Special Transaction 4 Assistance 1 Capital Outlay 1 MATCH FUNDS - No. of Positions: 1 MATCH FUNDS - No. of Positions: 1 MATCH FUNDS - No. of Positions: 1 Required GF Cash Match: 1 Required GF Cash Match: 1 Required GF Cash Match: 1 Required GF Watch: 1 Signature Date: 2 Signature Date: 2 Signature Date: 3 Signatu	2001	Personnel Expenses				q
MATCH FUNDS - No. of Positions: MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF Cash Match: Required GF No. of Positions: Requi	200	Travel Expenses		•		•
Separation and Utilities Communication and Utilities Communication and Utilities Repairs and Maintenance Contractual Services Contractual Services Special Transaction Assistance Capital Outlay March Funds - In - Kind Indirect Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation AACKHOWLE DECEMENT: Required GF Cash March: Required GF Cash March: ACKHOWLE DOER MATCH Submitted by (print): Signature Date: Signature Date:	3200	Meeting Expenses				
Contractual Services Repairs and Maintenance Contractual Services Toolog 401 Approved by (print): Joseph Peterman Delaarment Manager I Approved by (print): Standarture/Date: Signature/Date: Signatur	4000	salphies				4
Communication and Utilities Repairs and Maintenance Contractual Services Contractual Services Special Transaction Assistance Capital Outlay Matching - In - Kind Indirect Cost (Overhead) Allocation MATCH FUNDS - No. of Positions: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF % Match: Required GF In-Kind Match: Required GF % Match: Approved by (print): Submitted by (print): Submitted by (print): Submitted by (print): Signature Date: MATCH FUNDS - No. of Positions: Approved by (print): Signature Date: Signature Da	2000	Lease and Rental				4
RED BY: Repairs and Maintenance Contractual Services Special Transaction Assistance Capital Outlay Matching - In - Kind Indirect Cost (Overhead) Allocation TOTALS: MATCH FUNDS - No. of Positions: Required GF In - Kind Match: Submitted by (print): Joseph Peterman Dehartment Manager I Signature Date: Signature Date: Required GF - Match: Submitted by (print): Joseph Peterman Dehartment Manager I Signature Date: Signature D	2200	Communication and	Utilities			•
O Contractual Services O Special Transaction O Assistance O Capital Outlay O Matching - Cash O Indirect Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation RRED BY: Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: Required GF In-Kind Match: Submitted by (print): Joseph Peterman Department Manager I Signature/Date: Signature Date: Signature Date: Approved by (print): Approved by (print): Approved by (print): Signature Date: Sign	0000	Repairs and Mainter	lance			•
0 Special Transaction 0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 109,401 109,401 30,437 109,401 30,437 109,401 109,	9200	Contractual Services		825,000		(825,000 (
0 Capital Outlay 0 Capital Outlay 0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 1 TOTALS: 934,401 780,437 (MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF % Match: Required GF % Match: Signature / Date: Submitted by (print): Joseph Peterman Department Manager Signature Date: Signature Date: Sig	2000	Special Transaction				
0 Capital Outlay 0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 109,401 109,401 30,437 109,401 109,401 30,437 109,401 109,401 109,401 109,401 109,401 109,401 109,401 109,401 109,401 100,437	8000	Assistance				•
Matching - Cash Matching - In - Kind Matching - In - Kind MatCH FUNDS - No. of Positions: Required GF Cash Match: Required GF Match: Required GF Match: Required GF Match: Sunature Date: Sunature Date: Signature Date: Sig	0006	Capital Outlay			750,000	750,000.
0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation TOTALS: 934,401 780,437 MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWL EDGEMENT: Submitted by (print): Joseph Peterman, Deligartment Manager I Signature/Date:	9510	Matching - Cash		109.401	30,437	(78.963
RATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF Cash Match: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): Signature/Date: Signature/Date: Approved by (print): Signature/Date: Signature/Dat	9610	Matching - In - Kind	Allocation			
RATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Signature/Date: Signat	2	Toron Company		934,401	780.437	(153.963.
Required GF Cash Match: Required GF in-Kind Match: Required GF % Match: Required GF % Match: Approved by (print): Garret Silversmith, Division Directo	PART IV.		MATCH FUNDS - No. of Positions:			
Required GF fin-Kind Match: Required GF % Match: Joseph Peterman Department Manager I Approved by (print): Garret Silversmith, Division Directo			MATCH FUNDS - Required GF Cash Match:			
Required GF % Match: Joseph Peterman Department Manager Approved by (print): Garret Silversmith, Division Directo	CONCURRE	O BY:	Required GF in-Kind Match:			
(print): Joseph Peterman Department Manager I Approved by (print): Garret Silversmith, Division Directo	Contracting (Officer's Signature / Date				
Signatura Date (25)	PART V. ACI	KNOWLEDGEMENT: Submitted by (prin	· .	Appro		rsmith. Division Director
The state of the s		Signature/Dat			$ \vee $	11/42/9 200

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 14 of 32 BUDGET FORM 6

-			- College Rivers	B1/00/01/10/	0.10
2	Program Name/Title:	GRAVEL PJIN251 TSELANI-CTNWD	**	K141011	-
Ŝ	Contract/Grant No.:	DTFH69-14-H-00028	Prepared by:	Sheila Clyde. Sr. Office Specialist	fice Specialist
PART II. PURI FHWA alloca	PART II. PURPOSE OF FUNDING AND MATCH FHVVA allocation for TTIP Road Projects.	D MATCH FUNDS REQUIREMENT Projects.			
PART III. BUD	PART III. BUDGET INFORMATION:				
		(A)	(8)	(2)	()
	Major Object C	Major Object Code and Description	Current Award Fiscal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses	S			
3000	Travel Expenses				•
3500	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental				•
2200	Communication and U	Utilities			4
0009	Repairs and Maintenance	nance			•
9200	Contractual Services	·			•
7000	Special Transaction				•
8000	Assistance				4
9006	Capital Outlay		104,459	395,544	291,084.50
9510	Matching - Cash				•
9610 9710	Matching - In - Kind Indirect Cost (Overnead) Allocation	ead) Allocation	-		•
		TOTALS:	104,459	395,544	291,084.50
PART IV.		MATCH FUNDS - No. of Positions:			
		MATCH FUNDS - Required GF Cash Match:			·
CONCURRED BY:	BY:	Required GF In-Kind Match:			
Contracting O	Contracting Officer's Signature / Date:	e: Required GF % Match:			•
PART V. ACK	PART V. ACKNOWLEDGEMENT: Submitted by (print)): Joseph Pefer		Approved by (print): Garret Silver	Garret Silversmith, Division Director
	Signature/Date:	Jun Valle	S	Signature/Date:	81/42/9 C

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 15 of 32 BUDGET FORM 6

gor _r	Program Name/Title:	DENNEHOTSO BRIDGE PROJ	× ×		K151007
Con	Contract/Grant No.:	DTFH69-15-H-00028	Prepared by:	Sheila Clyde	Sheila Clyde, Sr. Office Specialist
PART II. PURP FHWA alloca	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.) MATCH FUNDS REQUIREMENT Projects.			
PART III. BUDO	PART III. BUDGET INFORMATION:	(4)	(8)	(2)	(Q)
	Major Object Co	Major Object Code and Description	Current Award	Anticipated Funding	Difference Columns (C) - (B)
2001	Personnel Expenses		01 1831 1836	2 1901 1906 1	
3000	Travel Expenses				
3200	Meeting Expenses				
4000	Supplies				
2000	Lease and Rental				
2200	Communication and Utilities	Utilities			
9009	Repairs and Maintenance	ance	•		-
9200	Contractual Services				
2000	Special Transaction				
8000	Assistance				
0006	Capital Outlay			5,000,000	00.000.000.00
9510	Matching - Cash				
9610	Matching - In - Kind	Allocation			
200	TOPO I SON TOPIO	TOTALS:		5,000,000	00 2,000,000.00
PART IV.		MATCH FUNDS - No. of Positions:			
		MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	 	Required GF In-Kind Match:			
Contracting Of	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACKI	PART V. ACKNOWLEDGEMENT:		•		
	Signature/Date:	e: 00 6 0	addy .	Signature/Date:	and the boundary of the

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 16 of 32 BUDGET FORM 6

Progr					
	Program Name/1 Itle:	N15 FENCING / N27 NAZLINI	**	K151009	6
Conti	Contract/Grant No.:	DTFH69-16-H-00028	Prepared by:	Shella Clyde. Sr. Office Specialist	fice Specialist
PART II. PURPO FHWA allocati	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.			
PART III. BUDGI	PART III. BUDGET INFORMATION:		191	ξ	100
		(A)	(0)	(2)	6
	Major Object Co	ode and Description	Fiscal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses				â.
3000	Travel Expenses				•
3200	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental				
2200	Communication and Utilities	Utilities			4
0009	Repairs and Maintenance	ance			*
6500	Contractual Services				•
	Special Transaction				•
8000	Assistance				•
. 0006	Capital Outlay		918,010	1,956,347	1,038,336.95
9510	Matching - Cash				•
9610	Matching - In - Kind Indirect Cost (Overhead) Allocation	ead) Allocation			٠
		TOTALS:	918,010	1,956,347	1,038,336.95
PART IV.		MATCH FUNDS - No. of Positions:			٠
		MATCH FUNDS - Required GF Cash Match:			•
CONCURRED BY:	BY:	Required GF in-Kind Match:			•
Contracting Offi	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACKN	PART V. ACKNOWLEDGEMENT:				
	Signature/Date	TO SOCIETY OF THE MANAGEMENT WITH THE PROPERTY OF THE PROPERTY		Signature Date:	Carlet Silver smilli, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 17 of 32 BUDGET FORM 6

ទី ន	Program Name/Title:				
ន		N7119 N481 LITTLEWATER	*	K151010	0
	Contract/Grant No.:	DTFH69-15-H-00028	Prepared by:	Sheila Clyde. Sr. Office Specialist	fice Specialist
PART II. PUR FHWA alloc	PART II. PURPOSE OF FUNDING AND MATCH FHVVA allocation for TTIP Road Projects.	MATCH FUNDS REQUIREMENT Projects.			
PART III. BUC	PART III. BUDGET INFORMATION:				
	The second second	(A)	(8)	(C)	(Q)
	Major Object Co	Major Object Code and Description	Current Award Fiscal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses				٠
3000	Travel Expenses				•
3200	Meeting Expenses				•
4000	Supplies				
2000	Lease and Rental			198,450	198,450.00
2200	Communication and Utilities	Utilities			•
0009	Repairs and Maintenance	ance			ě
9200	Contractual Services				*
2000	Special Transaction				•
8000	Assistance				•
0006	Capital Outlay			1,151,550	1,151,550.00
9510	Matching - Cash				
9610 9710	Matching - In - Kind Indirect Cost (Overhead) Allocation	ead) Allocation			•
		TOTALS:		1,350,000	1,350,000.00
PART IV.		MATCH FUNDS - No. of Positions:			•
	2	MATCH FUNDS - Required GF Cash Match:			•
CONCURRED BY:		Required GF In-Kind Match:			•
Contracting (Contracting Officer's Signature / Date:	Required GF % Match:			٠
PART V. ACH	PART V. ACKNOWLEDGEMENT:				
	Submitted by (print)	t): Joseph Peterman Department Manager I	-	Approved by (print): Garret Silver	Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 18 of 32 BUDGET FORM 6

	TOTAL STREET,		Funding Period:	10/1/18-9/30/19	0/19
P.	Program Name/Title:	DENNEHOTSO LOOP	**	K161014	4
Ŝ	Contract/Grant No.:	DTFH69-16-H-00028	Prepared by:	Shella Clyde. Sr. Office Specialist	fice Specialist
PART II. PURF FHWA alloc≀	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.			
PART III. BUD	PART III. BUDGET INFORMATION:				
		(¥)	(8)	(2)	(Q)
	Major Object Co	Major Object Code and Description	Current Award	Anticipated Funding	Difference
2001	Personnel Expenses		Piscal Year 18	riscal Year 19	(a) - (b) summon
3000	Travel Expenses				•
3500	Meeting Expenses				٠
4000	Supplies				9
2000	Lease and Rental				ā
2200	Communication and Utilities	Utilities			٠
0009	Repairs and Maintenance	nance			•
6500	Contractual Services				8
2000	Special Transaction				•
8000	Assistance				•
0006	Capital Outlay			650.000	650,000.00
9510	Matching - Cash				
9610 9710	Matching - In - Kind Indirect Cost (Overhead) Allocation	ead) Allocation		-	4
		TOTALS:	9	000'099	650,000.00
PART IV.		MATCH FUNDS - No. of Positions:			
. ye caeeas	>0	MATCH FUNDS - Required GF Cash Match:			*
CONCORNE		Required GF In-Kind Match:			•
Contracting O	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACK	PART V. ACKNOWLEDGEMENT:	1			
	Submitted by (print): Signsture/Date:	nt): Joseph Peterman, Department Manager I		Approved by (print): Garret Silver Signature/Date:	Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 19 of 32 BUDGET FORM 6

F 0			Funding Period:	10/1/18-9/30/19	0/19
O	Program Name/Title:	LITTLEWATER	**	K161016	9
	Contract/Grant No.:	DTFH69-16-H-00028	Prepared by:	Sheifa Clyde Sr. Office Specialist	ice Specialist
PART II. PUF No Match F network of I	PART II. PURPOSE OF FUNDING AND NO Match Funds Required. Department of roadways and to impresoned road inventory	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT. No Match Funds Required. Department of Roads is primarily vested the authority and responsibility to improve, repari & maintain the NN Transportation network of roadways and to improve necessary services for safe usage and protection of the roadway investments as designated by the Navajo Nation approved road inventory.	hority and responsibility to protection of the roadway	improve, repari & maintair investments as designated	the NN Transportation by the Navajo Nation
PART III. BU	PART III. BUDGET INFORMATION:				
		(A)	(B)	(C)	(Q)
	Major Object C	Major Object Code and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses			589,775	599 775 00
3000	Travel Expenses			145,458	145,458.00
3200	Meeting Expenses	1			•
4000	Supplies		260.519	389.051	128,531.89
2000	Lease and Rental		2,549	59,852	57,303.00
2200	Communication and Utilities	Utilities		68,800	68,800.00
0009	Repairs and Maintenance	lance	200	3,500	3,000.00
9200	Contractual Services			250,000	250,000.00
7000	Special Transaction			23,665	23,665.00
8000	Assistance				•
0006	Capital Outlay		99,735	1.288,092	1,188,357.30
9510	Matching - Cash		16,837	284,183	267,345.96
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead) Allocation			•
		TOTALS:	380,140	3,112,376	2,732,236.15
PART IV.		MATCH FUNDS - No. of Positions:			٠
201010	2	MATCH FUNDS - Required GF Cash Match:			,
COMCORNED BY.		Required GF In-Kind Match:			•
Contracting	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. AC	PART V. ACKNOWLEDGEMENT:	Parties Description		Appropriate forticely.	
	ind) to naminance	1		1	Marini, Division Director
	Signature/Date:	C STATE OF THE STA	9	Signature/Date:	1100

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 20 of 32 BUDGET FORM 6

Progr	Drogram Mama/Title:				
	ann ranner inte,	WHEATFIELDS	**	K161017	7
Cont	Contract/Grant No.:	DTFH69-16-H-00028	Prepared by:	Sheila Clyde, Sr. Office Specialist	ice Specialist
PART II. PURPC FHWA allocati	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.			
PART III. BUDG	PART III. BUDGET INFORMATION:				
		(A)	(B)	(C)	(Q)
	Major Object Cod	de and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses				
3000	Travel Expenses				•
3500	Meeting Expenses	•			9
4000	Supplies				•
2000	Lease and Rental				•
2200	Communication and Utilities	Utilities			•
0009	Repairs and Maintenance	ance			•
9200	Contractual Services				
2000	Special Transaction	,			•
8000	Assistance				•
0006	Capital Outlay			10,000,000	10,000,000.00
9510	Matching - Cash				•
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead) Allocation				
		TOTALS:		10,000,000	10,000,000.00
PART IV.		MATCH FUNDS - No. of Positions:			
		MATCH FUNDS - Required GF Cash Match:			
CONCORNED BT.	.10	Required GF in-Kind Match:			
Contracting Off	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. ACKN	PART V. ACKNOWLEDGEMENT:				
	Submitted by (print):	();) Joseph Peterman Lapertment Manager	Appr		Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 21 of 32 BUDGET FORM 6

Program Name/Title: BIRDSPRINGS	× ×	K161018	18
Contract/Grant No.: DTFH69-16-H-00028	Prepared by:	Sheita Clyde, Sr. Office Specialist	ffice Specialist
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.			
PART III. BUDGET INFORMATION: (A)	(8)	Q	(0)
Major Object Code and Description	Current Award	Anticipated Funding	Difference
	Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
			•
			6
	name of the second		•
			•
5000 Lease and Rental			•
5500 Communication and Utilities			•
			à
6500 Contractual Services			8
7000 Special Transaction	÷		•
			8
9000 Capital Outlay		1,508,000	1,508,000.00
9510 Matching - Cash			
9610 Matching - In - Kind 0710 Indiana Cost Overheadt Allocation			
	TOTALS:	1,508,000	1,508,000.00
PART IV. MATCH FUNDS - No. of Positions:	sitions:		
MATCH FUNDS - Required GF Cash Match:	Match:		•
CONCURRED BY: Required GF In-Kind Match:	Match:		•
Contracting Officer's Signature / Date: Required GF % Match:	Match:		٠
: Joseph Peter		Approved by (print): Garret Silve	Gagget Silversmith, Division Director
No. of the state o		Signatura/Date.	P/19

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 22 of 32 BUDGET FORM 6

Program Name/Title: RD PR 16	PR 16 / N251 TSELANI-COTNWD	**		K161019	
Contract/Grant No.: DT	DTFH69-16-H-00028	Prepared by:		Sheila Clyde, Sr. Office Specialist	alist
PART II, PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.	UNDS REQUIREMENT				
PART III. BUDGET INFORMATION:					
(A)		(9)	(0)		<u>Q</u>
Major Object Code and Description	secription	Current Award Fiscal Year 18	Anticipated Funding		Difference Columns (C) - (B)
2001 Personnel Expenses					
3000 Travel Expenses					•
•					,
					•
5000 Lease and Rental				.,	•
5500 Communication and Utilities				·	•
					•
6500 Contractual Services					•
7000 Special Transaction					•
	•				
9000 Capital Outlay				200.000	500,000,00
9510 Matching - Cash					•
9610 Matching - In - Kind 9710 Indirect Cost (Overhead) Allocation	CON				
	TOTALS:			500.000	500.000.00
PART IV.	MATCH FUNDS - No. of Positions:				
	MATCH FUNDS - Required GF Cash Match:				
CONCURRED BY:	Required GF In-Kind Match:				
Contracting Officer's Signature / Date:	Required GF % Match:				
	Joseph Peterman, Department Manager I		Approved by (print):	Garret Silversmith, D	Division Director
Cionetine Dete.			Signature Date.	A CONTRACTOR	1/1

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 23 of 32 BUDGET FORM 6

Program Name/Title: NDOT N6461 DENNEHOTSO Contract/Grant No.: DTFH69-17-H-00028 PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects. PART III. BUDGET INFORMATION: (A)		NDOT N6461 DENNEHOTSO	**	K171007	4
Centract/Gran PART II. PURPOSE OF FI FHWA allocation for T PART III. BUDGET INFOR			· A C		1
PART II. PURPOSE OF FLEHWA allocation for T		DTFH69-17-H-00028	Prepared by:	Sheila Clyde, Sr., Office Specialist	ffice Specialist
PART III. BUDGET INFOR	UNDING AND MATCH	FUNDS REQUIREMENT			
	RMATION:		Ġ		
	(A)		(g)	(2)	(Q)
	Major Object Code and D	e and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
	Personnel Expenses				•
	Travel Expenses				4
	Meeting Expenses				•
•	6				٠
•	Lease and Rental				•
5500 Commun	Communication and Utilities				•
	Repairs and Maintenance				٠
6500 Contract	Contractual Services				٠
	Special Transaction				4
8000 Assistance	nce				•
9000 Capital Outlay	Outlay			619,876	619,876.31
9510 Matching	Matching - Cash	-			
9610 Matching	Matching - In - Kind				
	merect Cost (Overhead) Anocation	TOTALS:		619.876	619 876 31
PART IV.		MATCH FUNDS - No. of Positions:			
	MATCH	MATCH FUNDS - Required GF Cash Match:			•
CONCURRED BY:		Required GF in-Kind Match:			•
Contracting Officer's Signature / Date:	jnature / Date:	Required GF % Match:			
PART V. ACKNOWLEDGEMENT: Submitted by	(orint):	Joseph Peterman Department Manager		Approved by (print): Garret Silver	Garrel Silveramith Division Director
e)	1	Noo Kollo	1	-	8/142/9

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 24 of 32 BUDGET FORM 6

•					
	Program Name/Title:	N12(19-4) WHEATFIELDS / TSAILE	不	K171008	8
	Contract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde. Sr. Office Specialist	fice Specialist
PART II. PU FHWA allo	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.			
PART III. BL	PART III. BUDGET INFORMATION:				
			(8)	(C)	(D)
	Major Object Code	ode and Description	Current Award Fiscal Year 18	Anticipated Funding Fiscal Year 19	Difference Columns (C) - (B)
2001	Personnel Expenses				
3000	Travel Expenses				•
3200	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental				•
2200	Communication and Utilities	Utilities			•
0009	Repairs and Maintenance	lance			•
6500	Contractual Services				•
7000	Special Transaction				•
8000	Assistance				•
0006	Capital Outlay			9,400,000	9,400,000.00
9510	Matching - Cash				•
9610	Matching - In - Kind	Allocation			
01/6	Indiaco Cost (Overnead	TOTALS:	ē.	9,400,000	9,400,000.00
PART IV.		MATCH FUNDS - No. of Positions:			
		MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	RED BY:				
		Required of in-Nind Match:			
Contracting	Contracting Officer's Signature / Date:	e: Required GF % Match:			
PART V. A	PART V. ACKNOWLEDGEMENT: Submitted by (print):_	Joseph Peter	Аррга	Approved by (print): Garret Silver	Garret Silversmith, Division Director,
		0/20/			181

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 25 of 32 BUDGET FORM 6

Program Na Contract/G URPOSE Of Ocation fo ocation fo	IE. NDOT N71 (3) N.: DTFH69-1 NG AND MATCH FUNDS R Road Projects.	NDOT N71 (3) BIRDSPRINGS DTFH69-17-H-00028	**	K171009	64
Contract/Grant No ART II. PURPOSE OF FUND HVVA allocation for TTIP ART III. BUDGET INFORMA ART III. BUDGET INFORMA Major C 2001 Personnel E 3000 Travel Exper	DTFH69-1 ING AND MATCH FUNDS R Road Projects.	17-H-00028			
HVVA allocation for TTIP: HVVA allocation for TTIP: ART III. BUDGET INFORMA Major C 2001 Personnel E 3000 Travel Expen	ING AND MATCH FUNDS R Road Projects.	TA: HBF11F1.F	Prepared by:	Sheila Clyde, Sr. Office Specialist	fice Specialist
Major C Major C 2001 Personnel E 3000 Travel Exper		KEQUIKEMENI			
Perso	TION:				
Perso	(A)		(8)	(C)	<u>@</u>
	Major Object Code and Description	u.	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
	xbenses				
	nses				•
	Sesue				•
					•
5000 Lease and Rental	Rental				•
	Communication and Utilities				٠
	Repairs and Maintenance				•
6500 Contractual Services	Services				•
7000 Special Transaction	nsaction				•
8000 Assistance				-	•
9000 Capital Outlay	ÁE			10,838,160	10,838,160.00
9510 Matching - Cash	Sash				
•	n - Kind				
97.10 Indirect Cos	indirect Cost (Overnead) Allocation	TOTALS		10 838 160	40 838 460 00
PART IV.	MATCHE	MATCH FUNDS - No. of Positions:			
	MATCH FUNDS - F	MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	R	Required GF In-Kind Match:			
Contracting Officer's Signature / Date:	ure / Date:	Required GF % Match:			
PART V. ACKNOWLEDGEMENT Submitted by	(print): Joseph	Petermen, Depárkment Manager I		Approved by (print): Garret Silver	Gerret Silversmith. Division Director
Signi		O. XO. Jo	1		6/27

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 26 of 32 BUDGET FORM 6

Program Name/Title NOOT NIS CONSTRUCTION K #	TAKE IL TAC	PART I. PROGRAM INFORMATION:		Funding Period:	10/1/18-9/30/19	0/19
(B) (C) Current Award Anticipated Funding Diff Flacal Year 19 Column Flacal Year 19 Column Flacal Year 19 Column San Match: F. Match: F. Manager I Approved by (print): Garret Silversmith, Divis Signature/Date:	£	ogram Name/Title:	NDOT N15 CONSTRUCTION	**	K17101	
(B) (C) Current Award Anticipated Funding Diff Fiscal Year 19 Column Fiscal Year 19 Column 107ALS: 14,548,725 Footilons: ssh Match: Gind Match: Signature/Date: Signature/Date: Signature/Date: Signature/Date: Signature/Date:	ថ	ontract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde, Sr Off	ice Specialist
(A) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C	PART II. PUR FHWA alloc	RPOSE OF FUNDING AND Cation for TTIP Road F	MATCH FUNDS REQUIREMENT Projects.			
Major Dbject Code and Description Fiscal Year 18 Fiscal Year 19 Column Present Avaird Current Avaird Fiscal Year 19 Column Present Expenses	PART III. BUI	DGET INFORMATION:				
Major Object Code and Description Travel Expenses Travel Expenses Travel Expenses Definition and Utilities Communication and Utilities Communication and Utilities Confirmulation and Utiliti				(8)	(2)	Q)
Travel Expenses Travel Expenses Meeting Expenses Meeting Expenses Meeting Expenses Supplies Communication and Utilities Repairs and Maintenance Contractual Services Special Transaction Assistance Contractual Services Contractual Services Matching - Cash Matching - In - Kind Indirect Cost (Overhead) Allocation Matching - Cash Match		Major Object Co		Current Award	Anticipated Funding	Difference Columns (C) (B)
Travel Expenses Meeting Expenses Supplies Communication and Utilities Interest Communication Interest Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation Indirect Cost (Overhead) Allocation Interest Cost (Overhead) Allocati	2001	Personnel Expenses		PISCEL TORY TO	PISCAL TERM 39	(c) - (c) suummoo
MATCH FUNDS - Required GF Cash Match: REED BY: REED BY: Recommended by (print): Supplies Communication and Utilities Confinuoication and Utilities Confinuoication and Utilities Confinuoication Assistance Capital Outlay MATCH FUNDS - No. of Positions: MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF Cash Match: Required GF Cash Match: Required GF Cash Match: Required GF Watch: Submitted by (print): Signature/Date: Si	3000	Travel Expenses				
Supplies Lease and Rental Communication and Utilities Repairs and Maintenance Contractual Services Contractual Services Contractual Services Contractual Services Capital Outlay Matching - In - Kind Indirect Cost (Overnead) Allocation Matching - In - Kind Indirect Cost (Overnead) Allocation Matching - In - Kind MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF Cash Match: Required GF Cash Match: ACKNOWLEDGEMENT: Submitted by (print): Joseph Peterment Manager I Signature/Date: Signature/Dat	3500	Meeting Expenses				
Communication and Utilities Communication and Utilities Contractual Services Contractual Services Contractual Services Capital Outlay Capital Outlay Matching - Cash Matching	4000	Supplies				
Communication and Utilities Repairs and Maintenance Contractual Services Contractual Services Contractual Services Capital Outlay Matching - Cash Matching - In - Kind Indirect Cost (Overhead) Allocation MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): Joseph Perfemant, Department Manager I Signature/Date: Signa	2000	Lease and Rental				
Repairs and Maintenance	2200	Communication and	Utilities			
Ochtractual Services Special Transaction Assistance Capital Outlay Matching - In - Kind Indirect Cost (Overhead) Allocation MATCH FUNDS - No. of Positions: Repuired GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Signature/Date: Signature/Signature/Date: Signature/Signature/Signature/Signature/Signature/Signature/Signature/Signat	0009	Repairs and Mainten	lance			
0 Special Transaction 0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 114,548,725 MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Signature/Date:	9200	Contractual Services				
0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 114,548,725 MATCH FUNDS - No. of Positions: RED BY: RRED BY: RRED BY: RRED BY: RRED BY: RACKNOWL EDGEMENT: Submitted by (print): Signature/Date: Signature/Signature/Date: Signature/Signature/Signature/Signature/Signature/Signature/Signatu	7000	Special Transaction	alte section of			
0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 11 MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: RED BY: RED BY: RED BY: RACKNOWLEDGEMENT: Submitted by (print): Submitted by (print): Signature/Date: Signa	8000	Assistance				
0 Matching - Cash 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 114,648,725 MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF W Match: Required GF W Match: Submitted by (print): Joseph Peterman, Department Manager I Signature/Date: Sign	0006	Capital Outlay			14,548,725	14,548,72
0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 114,648,725 MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Submitted by (print): Submitted by (print): Signature/Date: Signature/Dat	9510	Matching - Cash				
RRED BY: RATCH FUNDS - No. of Positions: RED BY: REQUIRED GF Cash Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Signature/Date: Signature/Dat	9610	Matching - In - Kind				
MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF W. Match: ACKNOWLEDGEMENT: Submitted by (print): Submitted by (print): Signature/Date: Signature/Date: Signature/Date:	97.10	mareci cosi (overi	Allocation		14 548 725	14 548 7
Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Approved by (print): Signature/Date:	PART IV.		MATCH FILINDS - No. of Boattings			
Required GF In-Kind Match: Required GF % Match: Loseph Peterman, Department Manager Approved by (print): Signature/Date:			Š			
Required GF % Match: Required GF % Match: Joseph Peterman, Department Manager Approved by (print): Signature/Date:	CONCURRE	ED BY:				
Required GF % Match: Joseph Peterman, Department Manager Approved by (print): Signature/Date:			Required GF In-Kind Match:			
(print): Joseph Peterman, Department Manager I Approved by (print):	Contracting	Officer's Signature / Date				
Signature/Date:	PART V. AC	:KNOWLEDGEMENT: Submitted by (prin	1	App		smith. Division Directo
		Signature/Dat		1		F3/9 CON

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 27 of 32 BUDGET FORM 6

Postann NameTrite: NDOT NIOT QUE AMARELLO No. of Postal Current No. Sheda Clyde St. Office Specialist	PART I. PROGRAM INFORMATION:	DRMATION:		Funding Period:	10/1/18-9/30/19	30/19
DTFH69-17-H-00028 Approved by (print): Cartest Match: Cartest Silversmith, Divisise Cartest Silversmith, Division Cartest Silversmi	Program Nam		NDOT N101 0JO AMARELLO	*		·
A Projects. Code and Description Fiscal Year 18 Fiscal Year 19 Fiscal Y	Contract/Gran	nt No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde Sr. 0	fice Specialist
(A) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C	PART II. PURPOSE OF F FHWA allocation for 1	FUNDING AND MAI TTIP Road Proje	TCH FUNDS REQUIREMENT			
Columns	PART III. BUDGET INFO	RMATION:				
TOTALS: Required GF In-Kind Match: Required GF S Match: Required GF Watch: Require		€		(<u>B</u>)	(0)	(O)
Wilities Ince MATCH FUNDS - No. of Positions: Required GF in-Kind Match: Required	TW.	ajor Object Code a	nd Description	Current Award	Anticipated Funding	Difference
MATCH FUNDS - No. of Positions: Required GF '% Match: Required GF				Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
#ilities nce MATCH FUNDS - No. of Positions: Required GF In-Kind Match: Required GF Watch: Required GF Watch: Required GF Watch: Required GF Watch: Signature/Date:		nel Expenses				
tilities nce Ad Allocation TOTALS: AATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Require		Expenses				
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ad) Allocation TOTALS: AATCH FUNDS - No. of Positions: Required GF in-Kind Match: Required GF % Match: Signature/Date: Signature/Date: Signature/Date:		and Rental				
ATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF In-Kind Match: Required GF In-Kind Match: Required GF N. Match: Required GF N		inication and Utiliti	ies			•
AND Allocation TOTALS: MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Required		s and Maintenance				•
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AATCH FUNDS - No. of Positions: Required GF In-Kind Match: Required GF X Match: Required GF X Match: Required GF X Match: Required GF X Match: Signature/Date: Signature/Date:		Transaction				•
AATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Required GF % Match: Required GF % Match: Signature/Date: Signature/Date:		ince				•
MATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Required GF % Match: Required GF % Match: Required GF % Match: Signature/Date: Signature/Date:		Outlay			1.670,000	1,670,000.00
AATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Signature/Date:		ng - Cash	,			1
MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF in-Kind Match: Required GF % Match: Required GF % Match: Required GF % Match: Required GF % Match: Signature/Date: Signature/Date:		ng - In - Kind	0011000114			
MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Approved by (print): Garret Silversmith, Division Signature/Date:		COSI (Overliedo)		•	1,670.000	1,670,000.00
Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Approved by (print): Signature/Date:	PART IV.		MATCH FUNDS - No. of Positions:			
Required GF in-Kind Match: Required GF % Match: Joseph Peterman, Department Manager I Signature/Date:		MAT	CH FUNDS - Required GF Cash Match:			•
Required GF % Match: Joseph Peterman, Department Manager I Signature/Date:	CONCURRED BY:		Required GF In-Kind Match:			•
): Joseph Peterman, Degratement Manager I Approved by (print):	Contracting Officer's Sig	gnature / Date:	Required GF % Match:			•
OI XOUN	PART V. ACKNOWLED	GEMENT: nitted by (print):	Joseph Peterman, Degaliment Manager I	App		smith, Division Director
		Signature/Date:	101 Xo Car	1	Signature/Date:	allest of the

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 28 of 32 BUDGET FORM 6

Program NameTritle: NOTHIS FENCING Notate Prepared by: Shele Chips St. Office Specialist	PART I. PROGRAM INFORMATION:		Funding Period:	10/1/18-9/30/19	0/19
(B) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C	Program Name/Title:	NDOT N15 FENCING	**	K17101	4
(B) (C) (D) (Different Award Anticipated Funding Different Fiscal Year 19 Columns (Fiscal Year 19 Colu	Contract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde, Sr. Of	fice Specialist
(B) (C) (D) (C) (D) (C) (D) (C) (D) (C) (C) (D) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C	PART II. PURPOSE OF FUNDING A FHWA allocation for TTIP Roa	AND MATCH FUNDS REQUIREMENT and Projects.			
Current Award	PART III. BUDGET INFORMATION:				
tiffides And Description Fiscal Year 18 Fiscal Year 19 Columns (Fiscal Year 19 Columns (Fiscal Year 19 Columns (Anticipated Funding Difference of Columns (MATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF W. Watch: Required W. Watch: Re		(A)	(8)	(2)	Q
Iffities noe MATCH FUNDS - No. of Positions: Required GF In-Kind Match: Required GF N.	Major Object	t Code and Description	Current Award	Anticipated Funding	Difference
iffities noe MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF "% Match:			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
Itifities Ince MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF ''s Match: Required GF '		ses			*
tilities nce MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF Cash Match: Required GF W. Match: Req	•				•
tifities nce MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF % Match: Re	•	S.			•
tilities nce MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF % Match: Signature Date: Si					•
### Solution ### TOTALS:					•
ad) Allocation TOTALS: MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Required GF % Match: Signature/Date: Sign		and Utilities			•
MATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF W Watch: Required G		ntenance			•
MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Re		CBS			•
MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Re		uoi			•
MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF Match: Required GF % Match: Required GF % Match: Required GF % Match: Signature/Date: Signature/Date: Signature/Date:					٠
MATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match:				200,000	200,000.00
MATCH FUNDS - No. of Positions: AATCH FUNDS - Required GF Cash Match: Required GF in-Kind Match: Required GF % Match: Required GF % Match: Required GF % Match: Required GF % Match: Signature/Date: Signature/Date:					٠
MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF W Match: Signature/Date: Signature/Date:	.— .	pu			
MATCH FUNDS - No. of Positions: ATCH FUNDS - Required GF Cash Match: Required GF in-Kind Match: Required GF % Match: Approved by (print): Garret Silversmith, Division Signature/Date:					8
MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Signsture/Date:		IOIALS:		200,000	200,000.0
Required GF Cash Match: Required GF in-Kind Match: Required GF % Match: Approved by (print): Signsture/Date:	PART IV.	MATCH FUNDS - No. of Positions:			•
Required GF In-Kind Match: Required GF % Match: Approved by (print): Signature/Date:		MATCH FUNDS - Required GF Cash Match:			•
Required GF % Match: Joseph Peterman, Department Manager i Signature/Date:	CONCURRED BY:	Required GF In-Kind Match:			•
.: Joseph Peterman, Department Manager i Approved by (print):	Contracting Officer's Signature / D				•
(print): Joseph Peterman, Department Manager i Approved by (print):					
00-00	PART V. ACKNOWLEDGEMENT: Submitted by (I		Appre		smith, Division Director
	Signature	-	<i>(</i>	ignature/Date:	प्रमाप्ति ।

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 29 of 32 BUDGET FORM 6

۵	14				
	Program Name/ Itie:	NDOT N36 SAFETY PROJECT	***	K171015)15
3	Contract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde, Sr. Office Specialist	Office Specialist
PART II. PU FHWA allo	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.	MATCH FUNDS REQUIREMENT Projects.			
PAKI III. BI	UDGEL INFORMATION:	(A)	(B)	(C)	(Q)
	Major Object Co	Major Object Code and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses				•
3000	Travel Expenses				•
3200	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental				•
2200	Communication and Utilities	Utilities			•
0009	Repairs and Maintenance	lance			•
9200	Contractual Services				•
7000	Special Transaction				•
8000	Assistance				•
0006	Capital Outlay			72,000	72,000.00
9510	Matching - Cash				ę
9610	Matching - In - Kind Indirect Cost (Overhead) Altocation	A location			•
		TOTALS:	*	72,000	72,000.00
PART IV.		MATCH FUNDS - No. of Positions:			٠
		MATCH FUNDS - Required GF Cash Match:			•
CONCURRED BY:		Required GF In-Kind Match:			
Contracting	Contracting Officer's Signature / Date:	Required GF % Match:			
OADT V A	CVNOW! EDGEMENT.	(ACCRECATE AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY ADDRESS O	The second secon
PAKI V. A	Submitted by (print):	nt): Joseph Peterhan, Départment Manager I	1	Approved by (print): Garret Sil	Garret Silversmith, Division Director
				1	10 mg

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 30 of 32 BUDGET FORM 6

8 8	Program Name/Title:	100000000000000000000000000000000000000			
S		NUCLI N6331 N6330 N 21 KAIBE IO	*	K171016	9
	Contract/Grant No.:	DTFH69-17-H-00028	Prepared by:	Sheila Clyde Sr. Office Specialist	fice Specialist
PART II. PURF FHWA alloca	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA altocation for TTIP Road Projects.			
PART III. BUD	PART III. BUDGET INFORMATION:		á,	Ç	
	Vaior Ohiant	Beior Object Code and Description	Current Award	Anticipated Funding	(0)
	major objeti		Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses	Si			٠
3000	Travel Expenses				•
3200	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental				
2200	Communication and Utilities	d Utilities			
0009	Repairs and Maintenance	anance			•
9200	Contractual Services	Se			•
2000	Special Transaction	-			•
8000	Assistance				•
0006	Capital Outlay			13,828,328	13,828,328.00
9510	Matching - Cash				•
9610	Matching - In - Kind Indiana Cost (Overhead) Allocation	d Thead Allocation			
		TOTALS:		13,828,328	13,828,328.00
PART IV.		MATCH FUNDS - No. of Positions:			
		MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	D 67:	Required GF in-Kind Match:			
Contracting C	Contracting Officer's Signature / Date:				
DADT V ACE	DART V ACKNOW! ENGEMENT:				
PAKI V. AU	Submitted by (print):	int): Joseph Pelennari, Department Manager I	1		Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 31 of 32 BUDGET FORM 6

<u>a</u> 0					
C	Program Name/Title:	N7119 N481 LITTLEWATER	X **	K151010	
•	Contract/Grant No.:	DTFH69-15-H-00028	Prepared by:	Sheila Clyde. Sr. Office Specialist	ice Specialist
PART II. PUI FHWA alto	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for TTIP Road Projects.	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT FHWA allocation for TTIP Road Projects.			
PART III. BU	PART III. BUDGET INFORMATION:		Q	Ç	
	Major Object Co.	Maior Object Code and Description	Current Award	Anticipated Funding	Officerence
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses				
3000	Travel Expenses				•
3200	Meeting Expenses				•
4000	Supplies				•
2000	Lease and Rental			198,450	198.450.00
2200	Communication and Utilities	Utilities			•
0009	Repairs and Maintenance	ance			•
6500	Contractual Services				•
7000	Special Transaction				•
8000	Assistance				•
0006	Capital Outlay			1,151,550	1,151,550.00
9510	Matching - Cash				•
9610	Matching - In - Kind			-	
3/10	morrect Cost (Overnead	ead) Allocation		1.350.000	1.350.000.00
PART IV.		MATCH FUNDS - No. of Positions:			
	_	MATCH FUNDS - Required GF Cash Match:			
CONCURRED BY:	ED BY:	Required GF in-Kind Match:			
Contracting	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. AC	PART V. ACKNOWLEDGEMENT:	(
	Submitted by (print):	t): Joseph Petermen, Dogartment Manager I		Approved by (print): Garret Silver	Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 32 of 32 BUDGET FORM 6

PART II. PU					
PART II. PU	Program Name/Title:	FHWA - DEPT OF ROADS	**	K151002	20
PART II. PU	Contract/Grant No.:	DTFH69-15-H-00028	Prepared by:	Sheila Clyde, Sr. Office Specialist	ffice Specialist
No Match network of approved	PART II. PURPOSE OF FUNDING AND NO Match Funds Required. Depar network of roadways and to improgeography	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT. No Match Funds Required. Department of Roads is primarily vested the authority and responsibility to improve, repari. & maintain the NN Transportation network of roadways and to improve necessary services for safe usage and protection of the roadway investments as designated by the Navajo Nation approved road inventory.	uthority and responsibility to d protection of the roadway	improve, repari & maintaii investments as designatei	the NN Transportation by the Navajo Nation
PART III. BI	PART III. BUDGET INFORMATION:				
		(¥)	(8)	(C)	(a)
	Major Object Cor	Major Object Code and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses		1,759,782	252	(1.759.530.09)
3000	Travel Expenses		497,879		(497,878.74)
3200	Meeting Expenses				٠
4000	Supplies		323,084	391,102	68,018,51
2000	Lease and Rental	4	1.500		(1,500.00)
2200	Communication and Utilities	thities	15,917		(15,917,19)
9009	Repairs and Maintenance	nce	20,136		(20,136.11)
9200	Contractual Services				•
7000	Special Transaction		42,397	4,747	(37 650 53)
8000	Assistance				•
0006	Capital Outlay		390,924		(390,924,00)
9510	Matching - Cash		386,253	129.955	(256,298.13)
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead	Allocation			
		TOTALS:	3,437,872	950,056	(2,911,816.28)
PART IV.		MATCH FUNDS - No. of Positions:			•
		MATCH FUNDS - Required GF Cash Match:			•
CONCURRED BY:	ED BY:	Required GF In-Kind Match:			٠
Contracting	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. A	PART V. ACKNOWLEDGEMENT: Submitted by (print): /	Joseph Peter		Approved by (print): Garret Silve	Garret Silversmith, Division Director

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 11 BUDGET FORM 1

PART I.	PART I. Business Unit No.:	No.:	900909	Program Title:	Road	Road Fund / Department of Project Management	nagement	Division/Branch:	Transportation / Executive	cutive
ď	Prepared By:	Synthia Todac	Cynthia Todachine, Sr. Accountant	Phone No.:	<u>0</u>	505-371-8300	Email Address:	ctodachin	ctodachine@navajodot org	
PART	PART II. FUNDING SOURCE(S)	IRCE(S)	Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	Œ	0
FET - De	ET - Dept of Project Mgm!		10/1/18-9/30/19	700,001.00	23%		TYDE	NNC Approved	2	Difference
FHWA - F	FHWA - Project Mgmt K161011	110	10/1/15-12/31/18	304.537.00	10%		Code	Original Budget	Proposed Budget	(Column B - A)
FHWA - F	FHWA - Project Mgmt K171004	004	10/1/16-12/31/18	708.427 00	24%	2001 Personnel Expenses		528.908	567,303	38,395
FHWA - F	FHWA - Project Mgmt. K19100X	X00	10/1/18-12/31/18	1,282,137.00	43%	3000 Travel Expenses		44,975	52.534	7,559
						3500 Meeting Expenses				0
						4000 Supplies		23.704	29,863	6.159
						5000 Lease and Rental		1 000	540	460
						5500 Communications and Utilities	tilities	4 800	13,740	8,940
						6000 Repairs and Maintenance	89	10.743	10,650	93)
						6500 Contractual Services		750	7,220	6,470
						7000 Special Transactions		30.636	18.151	(12 485)
						8000 Public Assistance				0
						9000 Capital Outlay				0
						9500 Matching Funds				0
						9500 Indirect Cost				0
							TOTAL	\$645.516.00	700,001	54,485
						PART IV. POSITIONS AND VEHICLES	EHICLES	(D)	(E)	
						Total # of Pc	Total # of Positions Budgeted	18	21	
			TOTAL	\$2,995 102.00	100%	Total # of Permanently Assigned Vehicles:	ssigned Vehicles:	4	4	
PART	V. I HEREBY AC	CKNOWLED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMA	ORMATION CON	TAINED	TION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	COMPLETE AND A	CCURATE.		
		C. Ta	C. Taft Blackhorse, Department Manager	irtment Manager			Sarret S	Garret Silversmith. Division Director	ector	\
		SUBMITTE	ED BY: Program N	lanager's Printed Name	Name		ROVED BY: DIVIS	APPROVED BY: Division Director/Branch Chief s/Printed Na	Nier s/Printed Name	8
		7,100	One is them see 6 (24) 10	5000	(1)		SOMED BY DIVISION	About the Children Control Child Statement	11 57 0	^ 1
	2	COMITIES	DI. FIONISHI ME	agei a orginature	and Can		WOLFE WIT SHIPE		ם בשלוושותוב שוום ולשוב	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 11 BUDGET FORM 2

PART I. PROGRAM INFORMATION:						
Business Unit No.: 506008 Program Name/Title:	8: Road Fund / Department of Project Management	nt of Project	Managemer	1		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: As enacted by GAP-13-13 the Navajo Nation. to provide an effective and efficient	avajo Nation Transportation programs wi	thin the Nava	yo Nation, to p	rovide an eff	ective and effi	icient
Iransportation system to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein become an expectation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein become an experience of the contraction of the	the necessary resources to accomplish the	ish the objectives	herein.	91	4th OTD	10
TAX III. TACCAAN TENTORNATION OF THE TENTORNAT	ctual	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:						
Provide and record 5 archaeological / environmental activities per quarter	4					
Program Performance Measure:						
Provide direct service focused on Archaeological/environmental services for all Navajo Nation road maintenance, betterment and construction projects	5		5		5	
2. Goal Statement:						
Provide 5 consultant / survey activities per quarter	1					
Program Performance Measure:						
Provide consultant / survey services for all Navajo Nation road maintenance, betterment and construction	5		Ų.		LC.	
3. Goal Statement:						
Altend partnership meeting at all level of Covernment and Non-Government Agencies						
Program Performance Measure:	1					
Affirm communication partnersh ps with agencies on behalf of Dept of Project Management	2 2		2		2	
4. Goal Statement:						
Attend 2 public outreach FET Project meetings per quarter						
Program Performance Measure:						
Protract a public outreach to communities on FET projects	2 2		2		2	
5. Goal Statement:						
Program Performance Measure:						
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.		eremith Div	Street Silveremith Division Director		`	
V Program Manager's Printed Name	Division DirectoriBranch Chief's Printed	Branch Ch	iers Printed	Name	>	
Mail & Dinoundle 16.39 18	}	/.	9	2	Z	
Program Manager's Signature and Date	Division Director/Branch Chief's Signature and Date	ranch Chie	's Signature	and Date		

DPM VERIFICATION DATE

The Navajo Nation
Listing of Positions and Assignments by Business Unit

FY 2019

ACCT	S S	A PE	POSITION TITLE	EMP ID	WKSITE		FY 2018 ACTUAL G/S SALARY	FY HOURS	FY 2019 PROPOSED IS BUDGET PERIC	319 PROPOSED BUDGET PERIOD	BUDGET
506008		T - 5% I	NDOT - 5% PRELIMINARY STUDIES								
1001	931778	3626	HISTORIC PRESERVATION PRGM MGR	15156	TSE	AI67D	57,740.80	1,040 10	1,040 10/01/2018	09/30/2019	28,870.00
1001	240457	3616	ARCHAEOLOGIST	155847	TSE	AI64B	42,161.60	1,040 10	1,040 10/01/2018	09/30/2019	21,081.00
1005	240199	3033	ENVIRONMENTAL SPEC	155969	z §	AI65B	46,051.20	1,040 10	1,040 10/01/2018	09/30/2019	23,026.00
1010	939041	1518	SR ACCOUNTANT	129552	TSE	A165E	50,065.60	1,040 10	1,040 10/01/2018	09/30/2019	25,033.00
1013	243171	3616	ARCHAEOLOGIST	VACANT	TSE	AI64A	40,414.40	520 10	520 10/01/2018	09/30/2019	10,254.00
1015	243011	3312	ASSOCIATE CIVIL ENGINEER	VACANT	TSE	AJ63A	42,619.20	520 10	520 10/01/2018	09/30/2019	10,816.00
1016	243172	3325	ENGINEERING TECH	117768	TSE	AI58A	24,731.20	1,040 10	1,040 10/01/2018	09/30/2019	12,366.00
1019	150610	3323	PRIN ENGINEERING TECH	15936	Š	AI63B	38,688.00	1,040 1	1,040 10/01/2018	09/30/2019	19,344.00
1022	248901	3032	SR ENVIRONMENTAL SPEC	12119	핑	AI66B	49,920.00	1,040 1	1,040 10/01/2018	09/30/2019	24,960.00
1024	154415	3324	SR ENGINEERING TECH	118355	N N	A160B	30,180.80	1,040 1	1,040 10/01/2018	09/30/2019	15,090.00
1025	240169	3616	ARCHAEOLOGIST	39868	TSE	AI64A	41,017.60	1,040 1	1,040 10/01/2018	09/30/2019	20,509.00
1035	933132	1366	OFFICE SPEC	163372	FAR	AI58D	26,977.60	1,040 1	1,040 10/01/2018	09/30/2019	13,489.00
1054	240390	3615	SR ARCHAEOLOGIST	238593	N N	AI66B	49,920.00	1,040,1	1,040 10/01/2018	09/30/2019	24,960.00
1055	241867	3033	ENVIRONMENTAL SPEC	255116	TSE	AI65B	46,051.20	1,040 1	1,040 10/01/2018	09/30/2019	23,026.00
1101	243173	3033	ENVIRONMENTAL SPEC	VACANT	DIC	AI65A	44,054.40	520 1	520 10/01/2018	09/30/2019	11,180.00
1102	946791	3033	ENVIRONMENTAL SPEC	VACANT	FAR	AI65A	44,054.40	520 1	520 10/01/2018	09/30/2019	11,180.00
1107	241345	3614	PRIN ARCHAEOLOGIST	VACANT	DLC	AI67A	52,062.40	520 1	520 10/01/2018	09/30/2019	13,213.00
1108	243174	3616	ARCHAEOLOGIST	16089	TSE	AI64C	43,451.20	1,040 1	1,040 10/01/2018	09/30/2019	21,726.00
1009	933113	3613	SR ARCH (CONTRACT REP)	10171	FAR	AI66B	49,920.00	1.040 1	1,040 10/01/2018	09/30/2019	24,960.00
1109	243175	3616	ARCHAEOLOGIST	351119	TSE	AI64A	41,017.60	1,040	1,040 10/01/2018	09/30/2019	20,509.00

DPM VERIFICATION DATE

FY 2019

The Navajo Nation
Listing of Positions and Assignments by Business Unit

BUDGET	EMP ID CODE G/S SALARY HOURS BUDGET PERIOD	SALARY HOURS	G/S	CODE	EMP ID	POSITION TITLE	TYPE	ON.	ACCT
	FY 2019 PROPOSED	WKSITE FY 2018 ACTUAL FY	FY 2018	WKSITE			JOB	Pos	SUB

BUSINESS UNIT TOTAL:

375,592.00

Page 2

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 11 BUDGET FORM 4

ART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Road Fund / Department of Project Management	ament	Business Unit No.:	506008	
PART II.	DETAILED BUDGET:	(B)			(O)	(0)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	rtification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2004 - PERSONNEL EXPENSES Employee salary and finge benefits. Salary adjustments not	nefts. Satary adjustments not paid by the Personnel Lapse Fund. Merit payment for eligible personnel.	lerit payment for eligible personnel.			567,304
2110	Regular 2120 - Regular		375,592		375,592	
2200	Salary Adjustment 2220 - Salary Adjustment 5%		18,780		18,780	
2900	Fringe Bernefits 2900 - Regular @ 43.85%		172,932		172,932	
	3000 - TRAVEL EXPENSES					52,534
3110	3111 3113	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses. Project Management staff are required to be out in field conducting environmental, archaeological, ROW surveys, other clearances as required for all road improvement preliminaries. NNT @ 6% Monthly/Perm 4 * 108/ mo *5/mos = *6% NNT	nd other miscellaneous travel expenses. s as required for all road improvement pr NNT @ 6% 2,592.00 156 2 7,440.00 446 7	. Project Management staff are reliminaries. 2,748 7,896	10,634	
3230	Travel Expense 3240 - Per Diem Meais 3250 - Lodging 3290 - Other Travel Expense	10 staff * \$64/day * 25 days 10 staff * \$100/day * 25 days Miscellaneous - supplemental for lodging increases	16,000.00 25,000.00 900.00		41,900	
				F	TOTAL 619,838	619,838

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 5 of 11 BUDGET FORM 4

FICATION

	Togeth residentials.	Noad Fully Department of Floject Management	Dusiness unit No.:	200000		
PART II.	DETAILED BUDGET:	(B)		(5)		(a)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	(2007)	Total by DETAILED UBject Code (LOD 6)		Total by MAJOR Ubject Code (LOD 4)
	4000 - SUPPLIES					29 463
	Stationary, envelopes, binders, fr	Stationary, envelopes, binders, folders, labels, pens, toner, printer supplies, power ouster, field equipment, Geo Tech material, tools, screens, road signs, jump drive.	ant. Geo Tech material, tools, screens, road signs,	s, jump drive.	-	
	OD CATOS, DOCKHAMO, WANTER, SIL	SOLVATOR, VANAGAS, WANDAS SULVAS, INCRESSORIS SHILDS. INCHRAINERING INCHRAINER WAS URIAN \$3,000 AND ORIGINSTRUCTURES THAT ARE INCRESSORY FOR LAPITION OPERATION.	o and outer supplies that are recessary for day-to	n-day operation		
4120	Office Supplies 4130 - General Office Supplies	1000 x 4 qtrs		4000	4.000	
4200	Non - Capital Asset			Oyand (Standard	2.988	
	4213 - Non Capital Fumilure / Equipment	And / Environment Sections	888	2.988		
	4230 - Non Capital Computer Equipment	ent Lap tops. digital / video cameras	2 000			
4410	Operating Supplies				18.679	
	4420 - General Operating Supplies	Operational supplies		4.600		
	4440 - Computer Software	software upgrade /compatible, Adobe Acrobat, GIS, Illustrator	GIS. Illustrator	3,500		
	4450 - Postage, Couner Shipping	\$150/qt		900		
	445C - Postage, Couner, Shipping	Annual box rental @ \$134		134		
	4470 - Uniforms	PPE, quality steet toe boots, hard hats, protective outer wear, reflective vests, helmets	ve outer wear, reflective vests, helmets	2,545		
	4490 - Custodial Supplies	Wipes, dismfectant spray, cleansing needs		1.500		
	4500 - Medical Supplies	4 vehicle first and kits; first aid kits travel pack; replenishing / qit	replenishing / qtr	1 300		
	4520 - Bulk Paper			2.000		
	4530 - Printing/Binding/Photocopying			1,000		
	4540 - Books, Periodicals, Subscription	Annual subscriptions for Arch / Environmental / Standards	Standards	1.000		
	4550 - Media Supplies	Presentation video for carriera equipment		200		
4610	Transportation Supplies				3.200	
	4620 - Parts & Supplies	tow chans, bre gauge, fire extinguishers	400 * 4 qus	1,600		
	4530 - Tires & Tubes	ATV vehicle tires / wheeks	400 * 4 qus	1.600		
4700					966	
	4710 - Fuel for gas	ATV gasoline purchase	83/mo * 12	966		
				TOTAL	20 RG3	70 AG1

Page 6 of 11 BUDGET FORM 4

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART II. (A)	DETAILED BUDGET:	(B)		(3)	(a)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED UBject code (LOD 6)	MAJOR Ubject code (LOD 4)
	5000 - LEASE AND RENTAL				\$
	Lease of office space / meeting space / storage	egacots / storage			
5310	Building / Space			940	
	5320 - Meeting Space				
	5330 - Storage Space	Rental unit \$90/mo * 12 / 2 (cost share)	540	and the same of the	
	5500 - COMMUNICATION AND UTILITIES	ITIES			13.746
	Basic telephone services and hi	Basic telephone services and line charges. Internet service and connectivity. Wireless communication services			
66.10	Window			22.50	
3	5620 - Celtular	22 cellular phones @ \$95/mo * 12 / 2 loost share	12540	04/3	
	5630	10 cell phonercell boosters @ \$20/mo * 12 / 2 (cost share)	1200		
	6000 - REPAIRS AND MAINTENANCE	CE			059 01
	Annus repair and maintenanc	Annus repar and maintenance for furniture, equipment, computer upgrade hardware and compliance equipment (GPR)			
6300	Technology			10.650	
	6310 - Computer Hardware Repair	field/office: Finewalk & Switches \$4500 "2	0006		
	6320 - Software Support	Office 365 @ \$150 * 22 staff / 2 (cost share)	1650	and the state of t	
	6500 - CONTRACTUAL SERVICES				P
6820	Geo Tech Serves (Non cap)				
	6823 - Geo Tech fees		2500	9,000	
	6824 - Geo Tech expenses		2500		
5830	Other Tachnosi Servoss			2.220	
	6850 - Diagnos /Test /Evalua		2220		

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

Page 7 of 11 BUDGET FORM 4

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Road Fund / Department of Project Management	Business Unit No.:	506008	
PART II.	DETAILED BUDGET:	(B)		(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	(1.0	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7000 - SPECIAL TRANSACTION				18,151
	Accommodations for Navajo DO of legal advertisements of bids, c	Accommodations for Navajo DOT sponsored meetings and Oversight Committee meetings/events. Printing of legal advertisements of bids, other media related to Navajo DOT.			
7510	Training and Professional Dues 7520 - Training / Registration Fees	10 staff * \$750/each / 2 [cost share]		3750	
7710	Insurance Premiums 7720 - 7740 - 7750 - 7765 - 7766 -	Property Contents @ 9,000,000/1000 * .79 Vehicle - Auto Liability @ 4 ea @ 105.14 Vehicle - Auto Physical Damage @ 4 @ 117.63/yr Vehicle - Auto Physical Damage @ 4 @ 117.63/yr Folicy Payment / General Liability @ 567304/100 * \$.34 Deductible; 2 vehicles @ 500/ea Workman Comp @ \$394372 * \$.88/100 3470		14401	_
				TOTAL 18.151	Z. Z.

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 8 of 11 BUDGET FORM 5

2107			SUMMA	SUMMART OF CHANGES TO BUDGETED PUSHIONS	UDGETED POSITION	CNS	פחחפבו	BUDGET FORM 5
PART I. PROG	PART I. PROGRAM INFORMATION	TION:						
	Progra	vm Name/Title:	Road Fund / De	Program Name/Title: Road Fund / Department of Project Management		Business Unit No.:	206008	
PART II. PERS	PART II. PERSONNEL/POSITION CHANGES	ON CHANGES:						
(Y)	(8)	(C)	(Q)	(E)	(F)	(9)	(H)	0
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Col. G+H)
transfer in	1001	931778	002636	Program Manager	15156	28,870	12.660	41.530
SS	1004	240457	003616	Archaeologist	155847	21.081	9,244	30,325
S	1005	240199	003033	Environmental Specialist	155969	23.026	10.097	33,123
CS	1009	933113	003613	Sr. Archaeologist	10171	24.960	10,945	35,905
transfer in	1010	939041	001518	Senior Accountant	129552	25,033	10.977	36.010
transfer out	1011	241536	001252	Prog. Proj. Specialist	225882			
CS	1013	243171	003616	Archaeologist	Vacant	10,254	4.497	14,751
CS	1015	243011	003312	Assoc. Civil Engineer	Vacant	10.816	4,743	15,559
CS	1016	243172	003325	Engineering Tech	117768	12.366	5.422	17.788
CS	1019	150610	003323	Principal Engineering Tech	15936	19,344	8.482	27.826
S	1022	248901	003032	Sr. Environmental Specialist	12119	24,960	10,945	35.905
S	1024	154415	003324	Sr. Engineering Tech	118355	15,090	6,617	21,707
transfer in	1035	933132	001366	Office Specialist	163372	13,489	5,915	19,404
S	1054	240390	003615	Sr. Archaeologist	238593	24.960	10.945	35,905
cs	1055	241867	003033	Environmental Specialist	255116	23.026	10.097	33,123
S	1101	243173	003033	Environmental Specialist	Vacant	11,180	4,902	16,082
S	1102	946791	003033	Environmental Specialist	Vacant	11.180	4 902	16.082
CS	1107	241345	003616	Principal Archaeologist	Vacant	13.213	5.794	19,007
SO	1108	243174	003616	Archaeologist	16089	21,726	9,527	31,253
CS	1109	243175	003616	Archaeologist	351119	20.509	8.993	29,502
S	1025	240169	003616	Archaeologist	39868	20.509	8,993	29,502
*1 position	RANS OUT-506	007; 3 position	S TRANS IN-KI.	*1 position TRANS OUT-506007; 3 positions TRANS IN-K171004; 5 positions @ 520 hrs/ea. [2080/4]. ALL Positions @ 50% cost share with K171004 [FHWA]	[2080/4]. ALL Positions @	50% cost share with K	(171004 [FHWA]	ę B
					PAGE TOTAL:	375,591	164.697	540.288
			1	The second secon	And design of the last of the	A real property of the last A re		

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 9 of 11 BUDGET FORM 6

39,041 00) (29,349,00) (578,755.00) (56.018.00) 35,246.00) (8.684.00) (4.043.00) 12,765.00) 67,447 00) (831,348.00) Prepared by: Cynthia Todachine, Senior Accountant (per notice Rarviso/CGS) arrel Silversmith, Division Director Columns (C) - (B) archaeological & environmental compliance for road activities, road maintenance improvements & proposed construction of roads. The critical component of public participation and Difference No Match Funds Required. Dept. of Project Mgmt provides professional and technical services to the Chapters. Regions & communities in the area of project planning, mapping, 6 23 10/1/15-12/31/18 K161011 19.589 26.477 1.058 3.661 49,980 750 12,779) 103,377 67.836 304,536 44,587 **Anticipated Funding** Fiscal Year 17 23 ပ္ Approved by (print): Signature/Date: 132,726 9.742 62,745 61,723 7,704 26,262 135,283 135,884 Funding Period: 75,607 623,342 Fiscal Year 16 Current Award <u>@</u> 6-29 18 avolvement is to attend chanter, regional & council meetings to address transportation needs. Taft Blackhorse, Department Manager Required GF % Match: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: MATCH FUNDS - No. of Positions: Mone 3 Olnewater FHWA - Project Management Dept PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT DTFH69-16-H-00028 Major Object Code and Description indirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance Signature/Date: Submitted by (print): Contracting Officer's Signature / Date: Contractual Services Personnel Expenses Special Transaction Matching - In - Kind Meeting Expenses ease and Rental PART I. PROGRAM INFORMATION PART III. BUDGET INFORMATION: Travel Expenses Matching - Cash PART V. ACKNOWLEDGEMENT: Sapital Outlay Program Name/Title: Contract/Grant No.: 4ssistance Supplies CONCURRED BY: 9510 0009 6500 2000 8000 0006 4000 9000 5500 3500 PART IV.

Page 10 of 11 BUDGET FORM 6

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROG	RAM INFORMATION:	PART I. PROGRAM INFORMATION:	Funding Period:	10/1/2016-12/31/18	731/18
Prog	Program Name/Title:	FHWA - Project Management Dept	X **	K171004	4
Con	Contract/Grant No.:	DTFH69-1-H-00028	Prepared by: C	Prepared by: Cynthia Todachine Senior Accountant [per notice Rarviso/CGS]	lant [per notice Rarviso/CGS]
PART II. PURF	OSE OF FUNDING AN	PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
No Match Fund	s Required. Dept. of Pro	No Match Funds Required Dept. of Project Mgmt provides professional and technical services to the Chapters, Regions & communities in the area of project planning, mapping,	vices to the Chapters, Regions &	communities in the area of proje	ect planning, mapping,
archaeological involvement is t	archaeological & environmental compliance for involvement is to attend chapter, regional & coi	archaeological & environmental compliance for road activities, road manitenance improvements & proposed construction of roads. The critical component of public participation and involvement is to attend chapter, regional & council meetings to address transportation needs.	ments & proposed construction of eds.	of roads. The critical component (of public participation and
PART III. BUD	PART III. BUDGET INFORMATION:				
		(A)	(B)	(0)	(Q)
	Major Object Co	Major Object Code and Description	Current Award	Anticipated Funding	Difference
			Fiscal Year 17	Fiscal Year 18	Columns (C) - (B)
2001	Personnel Expenses		439.380	393.964	(45,416.00)
3000	Travel Expenses		31,893	64.913	33,020.00
3500	Meeting Expenses		•	•	•
4000	Supplies		13,856	31.362	17,506.00
2000	Lease and Rental		10,000	2,700	(7.300.00)
2200	Communication and Utilities	Utilities	4.742	12,258	7.516.00
0009	Repairs and Maintenance	nance	•	•	
9200	Contractual Services	8	9	46,823	46,823.00
7000	Special Transaction		1,917	23,285	21.368.00
8000	Assistance	1000	•		•
0006	Capital Outlay		1	24,295	24,295.00
9510	Matching - Cash		71,921	108,828	36.907.00
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead)	Allocation	906 663	940 440	AN ALWAYS AND
		JOIALS	573,709	708,428	134,719.00
PART IV.		MATCH FUNDS - No. of Positions:	23	23	
		MATCH FUNDS - Required GF Cash Match:		•	
CONCURRED BY:	JBY:				
		Required GF In-Kind Match:			
Contracting C	Contracting Officer's Signature / Date:	te: Required GF % Match:			•
PART V. ACK	PART V. ACKNOWLEDGEMENT:	Total Blookhoven Department Manager			
	Submitted by (print).	an Deckinde, Department in		Approved by (pinns). Garret only	GALLET SHIVE SMITH, DIVISION DIVECTOR
	Signature/Date:	18: Maire S Danoisa a lo-21 10		Signature/Date:	X118210 \

EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION THE NAVAJO NATION

BUDGET FORM 6 Page 11 of 11

10/1/18-12/31/2019 Funding Period:

96,806.00 12,700.00 17,000.00 46,823.00 25.202.00 24.295.00 180,749.00 833,344.00 45,218.00 1,282,137.00 Prepared by: Cynthia Todachine, Senior Accountant (per notice Rarviso/CGS) archaeological & environmental compliance for road activities, road maintenance improvements & proposed construction of roads. The critical component of public participation and Columns (C) - (B) No Match Funds Required. Dept. of Project Mgmt provides professional and technical services to the Chapters, Regions & communities in the area of project planning, mapping, Difference 6 K19100X 24,295 80,749 833,344 96,806 45,218 12.700 17,000 46,823 25.202 1,282,137 Anticipated Funding Fiscal Year 23 0 ** **Current Award** Fiscal Year R <u>@</u> involvement is to attend chapter, regional & council meetings to address transportation needs MATCH FUNDS - No. of Positions: OTALS FHWA - Project Management Dept. PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT DTFH69-19-H-00028 Wajor Object Code and Description indirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance 3 Contractual Services Personnel Expenses Special Transaction Matching - In - Kind Meeting Expenses PART I. PROGRAM INFORMATION: ease and Rental PART III. BUDGET INFORMATION ravel Expenses Matching - Cash Program Name/Title: Capital Outlay Contract/Grant No.: Assistance Supplies 5500 9009 6500 2000 8000 9000 9510 9610 3500 900 5000 PART IV.

Approved by (print):

Signature/Date:

Marie S. Binemy Le 10-29-18

Signature/Date: Submitted by (print):

Taft Blackhorse, Department Manager

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Required GF % Match:

Contracting Officer's Signature / Date:

CONCURRED BY:

PART V. ACKNOWLEDGEMENT

arret Silversmith, Division Director



NAVAJO DIVISION OF TRANSPORTATION

POST OFFICE BOX 3690 WINDOW ROCK, ARIZONA 86515 TEL: 505-371-8300 FAX: 505-371-8399

M-E-M-O-R-A-N-D-U-M

TO:

All Concerned

THRU:

Garret Silversmith, Division Director

FROM:

Taft/Blackhorse, Jr., Department Manager Department of Project Management

RE:

STANDING DELEGATION OF AUTHORITY - FISCAL YEAR 2018

DATE:

September 18, 2017

This standing delegation will serve as the chain of command to oversee activities of the Navajo Division of Transportation (NDOT), Department of Project Management (DPM), in my absence:

- Marie S. Dineyazhe, Program Manager 1.
- 2. Curtis Yazzie, Archaeologist
- 3. Arlando S. Teller, Deputy Director

The delegated individual will be responsible to review, approve, and/or decline documents that are of a 'routine' nature, and all other documents considered 'significantly questionable' (e.g., Personnel Action Forms, etc.) will be referred to the Department Manager upon return. This document authorizes re-delegation of signature authority and authority to direct routine office operations if duties require absence away from the office.

Your cooperation with delegated staff is appreciated.

ACKNOWLEDGEMENT:

Marie S. Dineyazhe, Program Manager

ACKNOWLEDGEMENT:

Arlandd S. Teller, Deputy Director

ACKNOWLEDGEMENT:

ie, Archaeologist

Chrono

NEXT Administration

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

PART I.	Business Unit No.:	121004	Program Title: Department of Roads - GF	irtment of F	Roads - GF		Division/Branch:	NDOT / Executive	
	Prepared By: Melissa Peshlakai, Office Specialist	shlakai, Office Specia	į	Phone No.:	505-371-8300	Email Address:	mpeshla	mpeshlakai@navajodot.org	
ART II.	PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	<u> </u>	9
General Funds	Funds	10/1/18-9/30/2019	527,429.00	100.00%		Type	NNC Approved Original Budget	Proposed Budget	Difference (Column B + A)
					2001 Personnel Expenses	-		0.00	0
					3000 Travel Expenses	-			0
					3500 Meeting Expenses	1			0
					4000 Supplies	-			0
					5000 Lease and Rental	-			0
					5500 Communications and Utilities	lities 1			0
					6000 Repairs and Maintenance	-			0
					6500 Contractual Services	-	191,923	110,000.00	(81,923)
					7000 Special Transactions	-			0
					8000 Public Assistance	1			0
					9000 Capital Outlay	1	300,000	417,429.00	117,429
					9500 Matching Funds	1			0
					9500 Indirect Cost	1			0
						TOTAL	\$491,923.00	527,429.00	35,506
					PART IV. POSITIONS AND VEHICLES	ES	(D)	(E)	
					Total # of Posit	Total # of Positions Budgeted:	0	0	
		TOTAL:	\$527,429.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
ART V.	I HEREBY ACKNOWLE	DGE THAT THE INFO	DRMATION CONTAIL	NED IN TH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	AND ACCURATE.		2.300	
		Anando Teller, Deputy Division Director	uty Division Director			Garret	Garret Silversmith, Division Director	Director	
	ens S	BMITTED BY: Program Manager's Printed	n Manager's Printed	300	X	APPROVED BY: DI	APPROVED BY. Division Director/Branch Chief's Printed Name	ch Chief's Printed Name	
			,	-		1	-	3	

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 3 BUDGET FORM 2

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PART	PART I. PROGRAM INFORMATION:			
	Business Unit No.:	121004	Program Name/Title:	Department of Roads - GF
PART	II. PLAN OF OPERATION/RESO	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	ROGRAM:	
Ase	nacted by CAP 13-13 The Navajo Nation	on Division of Transportation shall exclusi	ively administer the Navajo Nation Trans	As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient

As enacted by CAP 13-13 The Navejo Nation Division of Transportation shall exclusively administransportation system, to ensure the operation and improvement of the transportation system and	vation Division of Transportation	As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system and to provide the necessary resources to accomplish the objectives herein.	necessary resources to a	grams within the Navay complish the objective	s herein.	noe dil ellective	and efficient
PART III. PROGRAM PERFORMANCE CRITERIA:	CE CRITERIA:		Ö	O P		3rd QTR	E O
1. Goal Statement:			Goal Actual	Goal Actual	Goal	Actual	Goal Actual
Road maintenance activities such	th as soil stailization, culvert	Road maintenance activities such as soil stailization, culvert installation, drainage improvements					
Program Performance Measure:	نۆ						
Road repair and maintenance services	ervices		-	0	-		· ·
2. Goal Statement:							
Program Performance Measure:	ie						
- I A TOTAL	i						
3. Goal Statement:							
Program Performance Measure:	·e:						
4. Goal Statement:							
Program Performance Measure:	re:						
5. Goal Statement:							
Program Performance Measure:	:02				_		
PART IV. I HEREBY ACKNOWINEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Adamot Teller, Deputy Director	DGE THAT THE ABOVE INFO	DRMATION HAS BEEN THOROUG	HLY REVIEWED.	Garret Silversmith	ersmith		
Program	rogram Manager's Printed Name	1	Divisi	Division Director/Branch Chief's Printed Name	Chief's Printe	d Name	

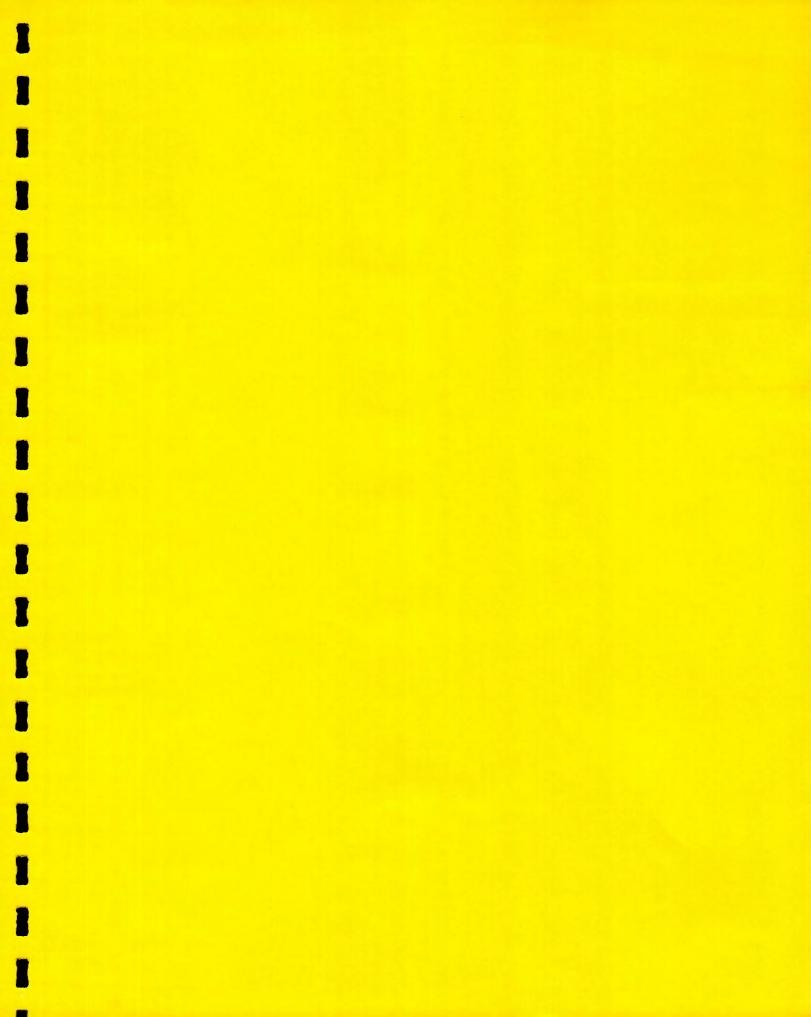
Division Director/Branch Chief's Signature and Date

Program Manager's Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

	Program Name/Title:	Department of Roads - GF Business Unit No.:	Unit No.:	121004	
PART II.	DETAILED BUDGET:				
		(B)		(c)	(D)
				Total by	Total by
Object Code (LOD 6)	epo-			Object Code	Object Code
	6500 - Contractual Services				110.000
	Site assessment, preliminary engineer	Site assessment, preliminary engineering services, survey, testing, biological/environmental assessments, permits, planning & coordination with local chapter,	al chapter.		
6520	Consulting			110,000	
	6530 - fees	92,000.00			
	6540 - expense	55,000,00			
	9000 - CAPITAL OUTLAY				417,429
	Road Infrastructure: Navajo DOT Roar	Road Infrastructure. Navajo DOT Road Dept will be assigned special projects through out the year, these funds will be used to cover the cost of materials	erials		
	(Road Stabilizer, culverts, gravel, stripp	(Road Stabilizer, culverts, gravel, stripping material, cattle guards, fencing material) and services needed to complete those special projects.			
9020	Infrastructure			417,429	
	9024 - Roads	417,429.00			
	- F-10-1-				
			TOTAL	AL 527,429	527,429



PROGRAM BUDGET SUMMARY THE NAVAJO NATION

Page 1 of 2 BUDGET FORM 1

Prepared by. Meissa Per	Prepared By: Melissa Peshlakai, Office Specialist	Phone No.:	No:	505-371-8318	Email Address:	mpeshlai	mpeshlakai@navajodot.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	1	(4)	é	
	10/1/18-9/30/2019	2,799,168.00	100.00%		Type Code	(A) NNC Approved Original Budget	(b) Proposed Budget	(Column B - A)
				2001 Personnel Expenses	2			0
				3000 Travel Expenses	rO			0
				3500 Meeting Expenses	r.			0
				4000 Supplies	2			0
				5000 Lease and Rental	2			0
				5500 Communications and Utilities	68 5			0
				6000 Repairs and Maintenance	ιC			0
				6500 Contractual Services	2			0
				7000 Special Transactions	5			0
				8000 Public Assistance	υ			0
				9000 Capital Outlay	5	3,000,000	2,799,168.00	(200,832)
				9500 Matching Funds	ı,			0
				9500 Indirect Cost	5			0
					TOTAL	\$3,000,000.00	2,799,168.00	(200,832)
				PART IV. POSITIONS AND VEHICLES	5	(D)	(E)	
				Total # of Positions Budgeted:	ns Budgeted:			
	TOTAL:	\$2,799,168.00	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:			
PART V. I HEREBY ACKINOMLEDGE THAT THE INFORMATION	DGE THAT THE INFO	RMATION CONTAIN	VED IN T	N CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ND ACCURATE			

SUBMITTED BY: Program Manage

SUBMITTED BY, Program Manager's Si

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

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 2 of 2

BUDGET FORM 4

Total by Total MAJ/ DETAILED MAJ/ Object Code Object	ART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Road Funds / FET Capital Projects	Business Unit No.:	206005		
Total by Total by Total by Total Contraction and Jureffication and	ART II. DI	DETAILED BUDGET:	(B)		(C)		(Q)
9800 - CAPITAY Captula Project funds as avanded to local communities per RIC legislation. 2,799,169 0024 - Roads 2,799,169 00	(LOD 6)	9	Object Code Description and Justification		Total b DETAIL Object C	PD Sode	Total by MAJOR Object Code
2799,168 9024 - Roads 9024 - Roads		9000	o local communities per RDC legislation.				2,799,16
	9020		2,799,168.00			2,799,168	
007 0000							

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d By. Melissa Pes	Office Specialist	i						
iG SOURCE(S)		Phone No.	.: •	505-371-8318	Email Address:	mpeshlal	mpeshlakai@navajodot.org	
%	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
	10/1/18-9/30/2019	678,140.00	25.49%		Type	(A) NNC Approved	(B)	(C) Difference
	10/1/14-12/31/18	121,979.00	4.58%		Code	Original Budget	Proposed Budget	(Column B - A)
	10/1/15-12/31/18	240,834.00	9.05%	2001 Personnel Expenses	2	470,945	482,801.00	11,856
- NI/1003	10/1/16-12/31/18	427,448.00	16.06%	3000 Travel Expenses	ĸ	43,468	45,120.00	1,652
FHWA - K19100X	10/1/18-9/30/19	1,192,498.00	44.82%	3500 Meeting Expenses	ιn			0
			1	4000 Supplies	'n	45,881	49,120.00	3,239
				5000 Lease and Rental	4O	4,100	1,601.00	(2,499)
				5500 Communications and Utilities	38 2	19,200	25,100.00	2,900
				6000 Repairs and Maintenance	လ	50,375	46,314.00	(4.061)
				6500 Contractual Services	2	2,000	1,000.00	(1,000)
				7000 Special Transactions	c)	42,171	27,084.00	(15,087)
				8000 Public Assistance	5			0
				9000 Capital Outlay	5			0
				9500 Matching Funds	2			0
				9500 Indirect Cost	5			0
					TOTAL	\$678,140.00	678,140.00	0
				PART IV. POSITIONS AND VEHICLES		(a)	(E)	
				Total # of Positions Budgeted:	ns Budgeted:	11	11	
	TOTAL: \$2	\$2,660,899.00	100%	Total # of Permanently Assigned Vehicles:	ed Vehicles:	3	3	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	AT THE INFORMA	ATION CONTAIN	ED IN THIS	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ND ACCURATE.			
Arlando	Ariando Teller, Deputy Division Director	ivision Director	+	1	Garret	Garret Silversmith, Division Director	Director	
SOBWILLED B	SUBMITIED BY: Program Managers	nager's Printed Name	Warner V	AR.	HOWELEN DA	UBY: Division Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMITTED BY	SUBMITTED BY: Program Manager's Si	ger's Signature and Date	d Date	Appr	OVED BY. Divisi	on Director/Branch Ch	APPROVED BY: Division Director/Branch Chiefs Signature and Date	

Page 2 of 12 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART 1. PROGRAM INFORMATION:					
Business Unit No.: 506006 Program Name/Title:		ROAD FUNDS / DEPT OF TRANSPORTATION PLANNING	ORTATION PLANNIN	Je G	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement to the transportation system and to provide the necessary resources to accomplish the objectives herein.	nister the Navajo Nation Tra tion system and to provide t	nsportation programs with the necessary resources	thin the Navjao Nation to accomplish the obj	n, to provide an effectories herein.	tive
PART III. PROGRAM PERFORMANCE CRITERIA:	2	18	OP	4th Q	T
1. Goal Statement:	COSI	Goal Actual	Coal Actual	Coal Actual	
Complete 20 outreach activities on trasnportation related topics.					
Program Performance Measure:					[
Provide transportation related outreach FET activities to local government/agencies.	22	5	ιΩ	D.	
 Goal Statement: Compile & issue to 10 members all qtrty data to Navajo Transportation stakeholders on FET projects 					
Program Performance Measure:					
Update the Navaio Transportation Partnership (FET) on othy basis	10	10	10	10	7
3. Goal Statement:					
By end of year provide 40 transportation related guidance to local communities					
Program Performance Measure: Provide 40 transportation related FET technical assistance/guidance support with chapters and communities	and 10	0	10	10	
4. Goal Statement:					
By year end all property inventory of capital asset and equipment will be updated.					
Program Performance Messure:					Γ
Conduct physical property inventory for the Division by Departments per quarter	2	2	2	2	
5. Goal Statement:					
Provide a quantity intercal status reports to Orivir, NOC and ONE or I'll Program Performance Measure:					
Administer and monitor the FET funded programs.	3	3	3	3	٦
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Antardo Teller, Deputy Director Discrete Manage Printed Name	OUGHLY REVIEWED.	Garret Silversmith, Division Director Division Director/Branch Chief's Printed Name	sion Director		
6/3x/8	(8)	S S S S	\$ 429 LOUR	8707	manne principal
Program Manager's Signature and Date	Division	Division Director/Branch Chief's Signature and Date	's Signature and Dat	g	

The Navajo Nation
Listing of Positions and Assignments by Business Unit

335,628.00					TOTAL:	S UNIT	BUSINESS UNIT TOTAL:					
335,628.00					TOTAL:	2110 SUBTOTAL:	21					
13,135.00	09/30/2019	26,270.40 1,040 10/01/2018	1.040	26,270.40	AB59A	MM	13573	SR PROPERTY CLERK		4016	242002	1130
41,839.00	09/30/2019	1,040 10/01/2018	1,040	83,678.40	AJ69F	N N	270133	PRIN CIVIL ENGINEER		3309	242024	1114
28,007.00	09/30/2019	56,014.40 1,040 10/01/2018 09/30/2019	1.040	56,014.40	AI67C	TSE	12393	SR PROGRAMS & PROJECTS SPEC	1251 SF		242921	1036
10,712.00	09/30/2019	21,424.00 1,040 10/01/2018	1,040	21,424.00	AI56B	TSE	177941	1364 OFFICE ASSISTANT	34 O		241543	1032
33,384.00	09/30/2019	1,040 10/01/2018	1,040	66,768.00	AI68F	TSE	353516	DEPARTMENT MGR I	1230 DE		241501	1026
52,853.00	09/30/2019	2.080 10/01/2018	2.080	52,852 80	AI67A	TSE	VACANT	SR PROGRAMS & PROJECTS SPEC		1251	240796	1024
12.740.00	09/30/2019	1,040 10/01/2018	1.040	25,480,00	AI58B	TSE	153379	OFFICE SPEC	1366 OF		242459	1012
28.787.00	09/30/2019	1.040 10/01/2018	1.040	57,574.40	A158A	N N	233329	1230 DEPARTMENT MGR I	00 00 00 00 00		242456	1008
44,720.00	09:30/2019	2,080 10/01/2018	2,080	44,720.00	A165A	N N	VACANT	SR ACCOUNTANT		1518	210609	1007
44,720.00	09/30/2019	2.080 10/01/2018	2.080	44,720.00	AI65A	N	23432	PROPOSAL WRITER	1965 PR		240799	1006
24,731,00	09/30/2019	24,731.20 2,080 10/01/2018 09/30/2019	2.080	24,731.20	A158A	NN	VACANT	1366 OFFICE SPEC	96		1005 242452	1005
								NDOT - 3% ADMIN, ACCT.	3% ADI	JOT - 3		506006
BUDGET	019 PROPOSED BUDGET PERIOD	5	HOURS	FY 2018 ACTUAL FY G/S SALARY HOURS		WKSITE	EMP ID	POSITION TITLE	JOB TYPE		POS	SUB

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 12 BUDGET FORM 4

ART . P	PART I. PROGRAM INFORMATION: Program Name/Title:	ROAD FUNDS / DEPT OF TRANSPORTATION PLANNING	EPT OF TRAI	SPORTATION PL	ANNING	Business Unit No.:	206006	90	
ART II. [PART II. DETAILED BUDGET: (A)			(8)				(2)	(0)
Object Code	e p		Object Code Der	Object Code Description and Justification	ooja			Total by DETAILED	Total by MAJOR
	2001 - PERSONNEL EXPENSES								482,801
2110	Regular 2120 - Regular Full Time position							335,628	
2900	Fringe Benefit							147,173	
	2900 - Reguler @ \$335628 x 43.85%	2%		147173					
	3000 - TRAVEL EXPENSES Monthly misage and fleet rer FET Admin often requested t	TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other transportation related travel expenses. Navajo DOT FET Admin often requested to cover tavel expenses for OPV/P, DQJ and others when NDOT event/ migs requires their attendance.	directly related to P, DOJ and other	r program business and rs when NDOT event	other transportation related tra	ivel expenses. Navajo DOT			45,120
3110			rate	%9	Total			25,491	
	3111 - Monthly Perm (Group A Class XIII sedan) 108 x 12 x 3 3113 - Mileage (Group A Class XIII) 2000 mi/mo x .28x12x3	sss XIII seden) 108 x 12 x 3 II) 2000 ml/mo x .28x12x3	3888	233	4,121 21,370				
3230	Travel Expense								
	3240 Per Die	Per Diem @ 5 staff x 5 trips X 5 days x 60/day	60/day		7,500			16,629	
	3250 Lodging	Lodging 5 staff x 5 trips X 5 days x 60/day	day		7,500			_	
	3260 POV @	POV @ 1 staff x 200/mi/mo x .545 x 6/mo	Q		654				
	3290 Other In	Other Incidental Travel Expense			975				
3310							-	3,000	
		Commercial Air @ 1500/frip x 2 trips			3,000				
							TOTAL	100 263	2.63
							1017	170'170	176'170

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 12 BUDGET FORM 4

DE C	Program Name/Title:	ROAD FUNDS /	V DEPT OF TRANSF	DEPT OF TRANSPORTATION PLANNING	Business Unit No.:	206	206006	
	DETAILED BUDGET:)	(8)			(c)	(a)
							Total by	Total by
			Object Code Descrip	Object Code Description and Justification			DETAILED Object Code	MAJOR Object Code
	4000 - SUPPLIES							49,120
	Desk top supplies, IT supplie Data Base Software	es, small equipment supplies. Con	reputer, printer, toner cartrix	iges, paper, materials, brochure	Desk top supplies, IT supplies, small equipment supplies. Computer, printer, toner cartridges, paper, materials, brochure binding, publication subscription, custoidal supplies, HR Data Base Software	Hes, HR		
4120 Off	Office Supplies						10,000	
		General Office Supplies	2500/qtr x 4 qtrs	10000				
4200 No	Non-Capital Asset							
42	4210 3	3 Mobile Workstation Computers @ 4500.00	@ 4500.00	13,500			19,500	
	,	Computer upgrade						
42	4210	Two-Way Radios @ \$1200 x 5 ea.		000'9				
0 04	Operating Supplies						19,620	
44	4420	General Operating Supplies \$2000/dept x 3 depts	3/dept x 3 depts	000'9				
44	4440	Non-Cap Computer Software HR Data Base Software	Jata Base Software	4,000		-		
44	4450 F	Postage, Courier Shipping \$125/qtr x 4 qtrs	bx4qbs	g) 009	(Postal Stamps, fed ex, ups & normal rates)			
44	4450	Postage, Courier Shipping \$120 box	ox rental	120				
44	4490	Custodial Supplies \$1000/qtr * 4 qtrs	trs	4,000				
45	4500	Medical Supplies (1st Aide)		1,500				
45	4530	Printing/Binding/Photocopying		2,000				
45	4540	Books/Periodicals/Subscription		1,500				
95	5000 - LEASE AND RENTAL	7						1,601
	Storage space rental,	Storage space rental , rental of meeting rooms for workseasions, committee meetings and training. Equipment lease as needed.	vessions, committee meetin	gs and training. Equipment leas	e as needed.			
5310 Bu	Building/Space Rental			%9			1,601	
36	5320	Meeting spaces @ 200/per quarter * 4 dtrs	r * 4 qtrs	800				
36	5330	Storage Space @ \$63/unit x 1 x 12	12 756	45 801				

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 6 of 12 BUDGET FORM 4

Program Name/Tr	Program Name/Title:	ROAD FUNDS / DEPT OF TRANSPORTATION PLANNING	ATION PLANNING	Business Unit No.:	206006	
ART II. DE	PART II. DETAILED BUDGET: (A)	(8)			(0)	(Q)
					Total by	Total by
Object Code (LOD 6)		Object Code Description and Justification	d Justification		Object Code	MAJOR Object Code
	5500 - COMMUNICATION AND UTILITIES					25,100
	Basic telecommunication s	Basic telecommunication services, hardware installation. Services for DSL and internet connectivity. Wireless communication services.	nnectivity. Wireless communication serv	cies.		
5520	Telephone				13,100	
	5530 Basic	Basic Services: \$30 x 30/lines x 12 months	10,800.00			
	5540 Long	Long Distance \$150/mo x 12 mos	1,800.00			
	5560 Hardy	Hardware Install	900.00			
9220	Internet				7,200	
	5580 DSL:	DSL: \$100/mo x 12 months x 3 depts	3,600.00			
	5600 Intern	Internet Services	3,600.00			
5610	Wireless				4,800	
	5620 Cellul	Cellular Services @ 200/mo x 12 months	2,400.00			
	5640 satell	satellite services @ 200/mo x 12	2,400.00			
	6000 - REPAIRS AND MAINTENANCE	NANCE				46,314
	Quaterty fees for electricians,	Quaterly fees for electricians, HVAC, Pest Control, Alarm System, Sprinkler System/ Door System and light service, locksmith elevators, etc.	stem and light service, locksmith elevator.	s, etc.		
	Emergency repairs on elevators.	yrs.				
6040	Services					
	6050 Buildi	Building R&M Services (Gate repair services)	2,500.00		2,500	
6200	External Contractors					
	6220 Electr	Electrical \$3750/qtr x 4	15,000.00		28,830	_
	6240 Pest	Pest Control \$2000/qtr x 4	8,000.00			
	6290 Gene	General Contractor	5,830.00			
		(Alarm System/Sprinkler System/Doorsystem and light, locksmith/electrician, elevators etc.)	locksmith/electrician, elevators etc.)			
6300	Technolgy					
	Navajo DOT complex (T upgrade	ade				
	6310 - Compurter Hardward R&M	W	4,984.00		14,984	
	6320 - Software Support VM am	6320 - Software Support VM annual Licensing/ Microsoft 365 annual subsciption	10,000.00			
					74 444	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 7 of 12 BUDGET FORM 4

Program Name/Til	Program Name/Title:	ROAD FUNDS / DEPT OF TRANSPORTATION PLANNING	STATION PLANNING	Business Unit No.:	506006	
(A)	PART II. DETAILED BUDGET: (A)	(8)			(0)	(<u>0</u>)
					Total by	Total by
(LOD 6)		Object Code Description and Justification	n and Justification		Object Code	Object Code
	6500 - CONTRACTUAL SERVICES	S				1,000
	Professional services for vari	Professional services for various program infilatives, contractual servoss for specialized projects.	栽			
6910	Other Consulting Services				1,000	
	6912 Native	Native Traditional Services @ 1000/annual	1,000.00 Staff traditionally health	alth		
	7000 - SPECIAL TRANSACTION					27,084.00
	Public Relations / Program (Public Relations / Program outreach for Navajo DOT FET sponsored meetings & events. Printing of legal advertisements bids, other media related to Navajo	ning of legal advertisements bids, other media related	to Navajo	778	
	DOT all required Navajo Nation insurance premiums.	tion insurance premiums.				
7110	Programs				9000'9	
	7135 Public	Public Relation / Program outreach	2,000.00 (NDOT cost for public hearings & materials)	rials)		
	7180 Carterin	Catering @ \$1000/qtr x 2 qtrs	2,000.00 (NDOT sponsored event le; partnership mtgs, project mtgs, etc)	mership mtgs, project mtgs, etc		
	7190 Refres	Refreshment @ \$500kpt x 4	2,000.00 (NDOT hosted migs with chapters, pertherships, divisions, etc.)	rtnerships, divisions, etc.)		
7410	Media				3,000	
	7440 Print A	Print Advertising - NDOT to publicize/advertise the FET	1,500.00 (Newspaper ad,bill boards, mass media.)	la.)		
	7450 Radio	Radio Advertising @ 750/qtr x 2	1,500.00 (Solicit FET fuel purchases on the reservation)	ervation)	***	
7510	Training and Professional Dues				6,500	
	7520 Trainin	Training/Registration @ \$1500/yr x 3 depts	4,500.00			
	Manda	Mandatory Fees	2,000.00 (Professional Licenses/Fees, Safety Certification)	ertification)		
7710	Insurance Premiums				11,584	
	7720 Proper	Property Contents @ 8,000,000/1000 x .79	6,320			
	7740 Verhici	Vehicle - Auto Liability \$105.14x3	315			
	7750 Vehicle	Vehicle - Auto Physical Damage \$117.63 x 3	353			
	7765 Policy	Policy Payment @482801/100x.34	1,642			
	7767 Workin	Workmans Comp @335628/100x.88	2,954			
				0	10000	200.000

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 8 of 12 BUDGET FORM 5

Program Program	Brodle								×
TOAC		im Name/Title:	SOAD FUNDS / [Program Name/Title: ROAD FUNDS / DEPT OF TRANSPORTATION PLANNING		Business Unit No.:	900909		
PARI II. PERSO	PART II. PERSONNEL/POSITION CHANGES:	N CHANGES:							
€	<u>(B)</u>	9	(Q)	(E)	(F)	(0)	Ð	9	
Type of Change	Sub Acct Object Code	Position	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)	
S	1012	242459	1366	Office Specialist	153379	12,740.00	5,586.00	18,326.00	_
೪	1008	242456	1230	Department Manager I	233329	28,787.00	12,623.00	41,410.00	
જ	1032	241543	1364	Office Assistant	177941	10,712.00	4,697.00	15,409.00	
જ	1130	242002	4016	Sr. Property Clerk	13573	13,135.00	5,760.00	18,895.00	
SS	1114	242024	3309	Principal Civil Engineer	270133	41,839.00	18,346.00	60,185.00	THE PERSON NAMED IN
SS	1026	241501	1230	Department Manager I	vacant	33,384.00	14,639.00	48,023.00	
જ	1036	242921	1251	Sr Program Project Specialist	12393	28,007.00	12,281.00	40,288.00	
							•	٠	_
							•	٠	
			1012/1008 C	1012/1008 CS w/K171004				•	_
	4		1032/1026/1	1032/1026/1036 CS w/K171002					
			1130/1114 C	1130/1114 CS w/K171001					
								•	-
and a sale									
									-
								•	
	The same are a same and a same			White the same party physical distillation of the case	er i it in the man water description				
				A SQUARE TO THE STATE OF THE ST					-
								•	-
				The state of the s				1	
					PAGE TOTAL:	168,604	73,932	242,536	_

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 9 of 12 BUDGET FORM 6

			note a Rupus	81/00/8-01/1/01	0/19
ā.	Program Name/Title: Road	Road Fund/Dept. of Transportation of Planning	**	K19100X	×
3	Contract/Grant No.:	DTFH69-19-H-00028	Prepared by:	Melissa Peshlakai	nlakai
PART II. PU FHWA altocal	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for Transportation Planning	MATCH FUNDS REQUIREMENT			
PART III. BL	PART III. BUDGET INFORMATION:		Q	Q	ę
	Major Object Cod	(A) Major Object Code and Description	Current Award	Anticipated Funding	(0)
			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
2001	Personnel Expenses			965,891	965,891.00
3000	Travel Expenses		The second secon	52,569	52,569.39
3200	Meeting Expenses			to the state of th	and the distribution of the co.
4000	Supplies	The state of the s			•
2000	Lease and Rental	,	F		
2200	Communication and Utilities	tilities			
9000	Repairs and Maintenance	nce			
6500	Contractual Services				•
2000	Special Transaction			6,132	6,132.00
8000	Assistance		- spinite de p la farma :	167,905	167,905.12
0006	Capital Outlay	THE PARTY OF THE P		1	T III. ARREST DE LA STATE MINISTER AND
9510	Matching - Cash	The state of the s			
9610	Matching - In - Kind				
9710	Indirect Cost (Overhead) Allocation	ad) Allocation	and the same of th	ALL TOP I	
		TOTALS:	•	1,192,498	1,192,497.51
PART IV.		MATCH FUNDS - No. of Positions:			-
		MATCH FUNDS - Required GF Cash Match:			-
CONCURRED BY:	ED BY:	Required GF In-Kind Match:			entre esta esta esta esta esta esta esta est
Contracting	Contracting Officer's Signature / Date:	Required GF % Match:			
PART V. AC	PART V. ACKNOWLEDGEMENT:				
	Submitted by (print):	Stando Teller, Deputy Director	Appro	Approved by (print): Garret Silver	Garret Silversmith, Division Director

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 10 of 12 BUDGET FORM 6

۵				Funding Period:	10	10/1/16-12/31/18	
	Program Name/Title: Ro	Roads Funds/ Dept. of Transportation Planning	ition Planning	不		K171003	
S	Contract/Grant No.:	DTFH69-17-H-00028		Prepared by:	Melis	Melissa Peshlakai, OS	SO
PART II. PUI FHWA allocat	PART II. PURPOSE OF FUNDING AND MATCH FHWA allocation for Transportation Planning	D MATCH FUNDS REQUIREMENT	ENT				
PART III. BU	PART III. BUDGET INFORMATION:						
		(A)		(B)	(2)		(a)
	Major Object C	Major Ubject Code and Description		Current Award	Anticipated Funding	B.	Columns (C) - (B)
2001	Parennal Expansas	8		609 635	7.3Cd1 16d1 13	356 256	(2) (2)
3000	Travel Expenses		;	53 956	2	(1 387)	(55 343 35)
3500	Meeting Expenses	the same of the state of the same of the s	· ·				1000
4000	Supplies	the court of the contract of t		22	•	(22)	(43.58)
2000	Lease and Rental		-	1			
2200	Communication and Utilities	Utilities	Selections and	man and project man	and department of the state of	_	g .
9009	Repairs and Maintenance	nance		i		,	
6500	Contractual Services	Ś					
7000	Special Transaction		and the same of th	2,616		3,516	900.84
8000	Assistance		+		1		
0006	Capital Outlay	THE PROPERTY IS A PROPERTY OF THE PROPERTY OF		The state of the s	ļ	the secret	This commence of the comm
9510	Matching - Cash	2 - 400		98,821	39	69,084	(29,737.68)
9610	Matching - In - Kind Indirect Cost (Overhead) Allocation	nead] Allocation					
			TOTALS:	765,050	427	427,448	(337,602.51)
PART IV.		MATCH FUNDS - No. of Positions:	o. of Positions:				
	>	MATCH FUNDS - Required GF Cash Match:	F Cash Match:	1	10.00		-
CONCORNED DI		Required GF	Required GF In-Kind Match:	all is daile object. All decomposition of the standard			Organization of the control of
Contracting	Contracting Officer's Signature / Date		Required GF % Match:				
PART V. AC	PART V. ACKNOWLEDGEMENT: Submitted by (print):	l): Artando	eputy Director	Appro	Approved by (print): Gar	ret Silversmi	Garret Silversmith, Division Director
	State of the late	lie.	8	^	ignature Date.	N. A.	1

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 11 of 12 BUDGET FORM 6

Fund Telling	ě.		TO BUILDING	011071-011101	
Communication		Road Fund -	1	K16101	0
C	ی		Prepared by:	Melissa Peshl	ikai, OS
Code and Description	PART II. PUI FHWA altocat				
Major Object Code and Description Current Avand Fiscal Vear 18 Fiscal Vear 19 Columns	PART III. BU	IDGET INFORMATION:			
Major Object Code and Description Fisical Year 18 Fisical Year 19 Columns		(A)	(B)	(C)	(<u>o</u>)
Personnel Expenses		Major Object Code and Description	Current Award	Anticipated Funding	Difference
Personnel Expenses 772.325 5.124 Travel Expenses 108.907 24.172 Meding Expenses 108.907 24.172 Supplies 20.608 2.775 Communication and Utilities 2.775 Communication and Waintenance 6.364 36 Contractual Services 16.197 3.865 Contractual Services 16.197 3.865 Contractual Services 16.197 3.865 Contractual Services 16.197 3.865 Matching - Capital Outlay 122.200 Matching - Cash MATCH FUNDS - No. of Positions 156.243 16.617 Indirect Cost (Overhead) Allocation TOTALS: 1.238,306 240.834 RRED BY: Required GF Cash Match: Required GF Watch: Required GF Watch: 1.238,306 240.834 Contractual Services 1.238,306 24			Fiscal Year 18	Fiscal Year 19	Columns (C) - (B)
Travel Expenses 108,907 24,172	2001	Personnel Expenses	772,325		(767,200.36)
Maching Expenses Maching Expenses Maching Contractual Services Maching Cost (Overhead) Allocation TOTALS: 1,238,306 1,238,30	3000	Travel Expenses	108,907	24,172	(84,735.30)
Supplies 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,523 16,534 16,533 16,187 16,523 16,187 16,523 16,187	3200	Meeting Expenses	4 6		•
Communication and Utilities 0.508 14,503	4000	Supplies	95,417	16,523	(78,893.80)
Communication and Utilities 30,608 14,503 30,608 14,503 30,608	2000	Lease and Rental	43,245	2,775	(40,470.45)
Repairs and Maintenance 6,384 36 36 36 36 36 36 36 3	5500	Communication and Utilities	30,608	14,503	(16,104.90)
Ochtractual Services O Special Transaction O Assistance O Capital Outlay O Matching - Cash O Matching - Cash O Indirect Cost (Overhead) Allocation	0009	Repairs and Maintenance	6,364	36	(6,328.46)
0 Special Transaction 16,197 3,885 0 Assistance 0 Capital Outlay 122,200 0 Matching - Cash 0 Matching - Lin - Kind 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Ove	9200	Contractual Services		The state of the s	•
0 Assistance 0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 107ALS: 1,238,306 240,834 MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF Cash Match: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): Artanda Teller, Deputy Director	7000	Special Transaction	16,197	3,885	(12,312.44)
0 Capital Outlay 0 Matching - Cash 0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 101ALS: 1,238,306 240,834 MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF N. Match: ACKNOWLEDGEMENT: Submitted by (print): Arland Teller, Deputy Director Control of Positions Acknowledgement: Submitted by (print): Allocation Division Control of Positions Approved by (print): Garret Silversmith, Division	8000	Assistance		Per commencement of the control of t	The state of the s
Matching - Cash Matching - In - Kind Matching - In - Kind MatCh Funds - No. of Positions: MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Metch: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): Acknowled by (print): Submitted by (print): Match: Approved by (print): Submitted by (print): Match: Match: Approved by (print): Submitted by (print): Match: Match	0006	Capital Outlay		122,200	122,199.67
0 Matching - In - Kind 0 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation 10 Indirect Cost (Overhead) Allocation MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: ACKNOWLEDGEMENT: Submitted by (print): Acknowled by (print): Acknowled by (print): Acknowled by (print): Approved by (print	9510	Matching - Cash	165,243	51,617	(113,625.52)
O Indirect Cost (Overhead) Allocation TOTALS: 1,238,306 240,834 MATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): Acknowledgement: Submitted by (print): Approved by (print): Connection Approved by (print): Connection Approved by (print): Connection Connection Approved by (print): Connection Connection Approved by (print): Connection Connection Approved by (print): Connection Connection Connection Approved by (print): Connection Connection Approved by (print): Connection Connection Connection Approved by (print): Connection Connection Approved by (print): Connection Approved by (print	9610	Matching - In - Kind			
RRED BY: RATCH FUNDS - No. of Positions: Required GF Cash Match: Required GF In-Kind Match: Required GF Watch: ACKNOWLEDGEMENT: Submitted by (print): Sub	9710	Indirect Cost (Overhead) Allocation			•
RRED BY: Required GF Cash Match: Required GF In-Kind Match: Required GF In-Kind Match: Required GF W Match: ACKNOWLEDGEMENT: Submitted by (print): Required GF W Match: Required FF				240,834	(997,471.56)
MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match: Required GF % Match: Approved by (print):	PART IV.	MATCH FUNDS - No. of F	Positions:		
Required GF In-Kind Match: Required GF % Match: Required GF % Match: Approved by (print):	2000		sh Match:		• ;
Required GF % Match: (t): Arlanda Teller, Deputy Director (c): Approved by (print):	CONCUR		nd Match:		·
th: Ananda Teller, Deputy Director Approved by (print):	Contracting		% Match:		
Anamod Tener, Deputy Director	PART V. A		/		Philipipe Dissetts
			8/180	L	William UNISION DIRECTOR

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Page 12 of 12 BUDGET FORM 6

(695,814.29)(101,681.75) (59,379.60)(6.997.50)(38,370.05)(287.49)(27,794.99)103,074.74 (120,485.04)947,735.97 Garret Silversmith, Division Director Columns (C) - (B) Difference <u>e</u> Melissa Peshlakai, OS 10/1/14-12/31/18 K151003 (243) 103,075 19,147 121,979 Anticipated Funding Fiscal Year 19 Signature/Date: Approved by (print): * Funding Period: 6,998 38,370 27,795 069,715 Prepared by: 101,438 59,380 287 139,632 695.814 Fiscal Year 18 **Current Award** <u>@</u> Required GF In-Kind Match: Required GF % Match: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: TOTALS Arlando Teller, Deputy Director Road Fund/ Dept. of Transportation Planning PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT DTFH69-15-H-00028 Major Object Code and Description Indirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance FHWA altocation for Transportation Planning Submitted by (print): Signature/Date: Contracting Officer's Signature / Date: Contractual Services Personnel Expenses Special Transaction Matching - In - Kind Meeting Expenses PART I. PROGRAM INFORMATION: ease and Rental PART III. BUDGET INFORMATION ravel Expenses Matching - Cash PART V. ACKNOWLEDGEMENT: Program Name/Title: Capital Outlay Contract/Grant No.: Assistance Supplies CONCURRED BY: 9510 3000 3500 4000 5000 5500 9009 6500 2000 8000 9006 9610 PART IV.



MEMORANDUM

TO:

Honorable Alton Shepherd

Jeddito, Cornfields, Ganado, Kinlichee, Steamboat Chapters

FROM:

Mariana

Mariana Kahn, Attorney

Office of Legislative Counsel

DATE:

July 6, 2019

SUBJECT:

A PROPOSED STANDING COMMITTEE RESOLUTION: 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 TRANSPORTATION

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: _0249-18____ SPONSOR: <u>Alton JoeShepherd/Benjamin Bennett</u>

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 Transportation

Date posted: July 10, 2018 at 12:43pm

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.: 0249-18

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 Transportation

Posted: July 10, 2018 at 12:43pm

5 DAY Comment Period Ended: July 15, 2018

Digital Comments received:

Comments Supporting	None
Comments Opposing	None
Inconclusive Comments	None

Legislative Secretary II
Office of Legislative Services

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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 # 0249-18: 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 Navajo Division of Transportation *Sponsor: Honorable Benjamin Bennett*

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

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

And thereafter referred the resolution was approved.

Respectfully submitted,

Smathan Perm

Jonathan Perry, Pro Tem Chairperson Resource and Development Committee of

the 23rd Navaio Nation Council

Date: July 23, 2018

Meeting Location: NDOT – Tse Bonito, New Mexico

Main Motion: Davis Filfred Second; Leonard Pete Vote: 4-0-1 (CNV)

YEAS: Benjamin Bennett, Leonard Pete, Walter Phelps and Davis Filfred

EXCUSED: Alton Joe Shepherd

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

Motion: Walter Phelps Second; Davis Filfred Vote: 4-0-1 (CNV)

YEAS: Benjamin Bennett, Leonard Pete, Walter Phelps and Davis Filfred

EXCUSED: Alton Joe Shepherd

The Navajo Nation Fund Type Budget Summary

					Fisca	Fiscal Year 2019 Navajo Nation Funds	Vavajo Natio	n Funds		
Business Unit Number	Program	FY 2018 General Fund Budget	Proposed General Fund Budget	Indirect Cost Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External FY18	Total
121001	Div. of Transportation - Admin Support	618,688	1,153,873	168,242					4,738,701	6,060,816
121002	Dept of Highway Safety	203,966	340,925						761,840	1,102,765
121003	Department of Airports	175,000	316,436				1		5,087,290	5,403,726
121004	Department of Roads	491,923	877,429						0	877,429
	Total General Funds	1,489,577	2,688,663	168,242	0	0	0	0	10,587,831	13,444,736
NOTE	BU 121001 received IDC \$243719 in FY2018									0 0
121002	Dept of Highway Safety	45,000				42,000				42,000
500905	Road Fund / Capital Projects	3,450,000						2,799,168		2,799,168
206006	Road Fund / Dept. of Transportation Admin	678,140						678,140	1,982,759	2,660,899
506007	Road Fund / Dept. of Roads	1,907,744						2,454,091	83,666,327	86,120,418
206008	Road Fund / Dept of Project Mamt	645,516					1	700,001	2,295,101	2,995,102
506011	Road Fund / Dept. of Airports Management	100,000						150,000		150,000
	Proprietary & Special Revenue Fund Total	6,826,400	0	0	0	42,000	0	6,781,400	87,944,187	94,767,587
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	Total	8,315,977	2,688,663	168,242	0	42,000	0	6,781,400	98,532,018	108,212,323

Fiscal Year 2019

The Navajo Nation General Fund Comparative Summary

Branch: Executive

Division: Navajo Division of Transportation

Æ	(B)	(C)	(a)	· (3)
Business Unit Number	Program Title	Branch Chief's Proposed FY 2018 General Fund Budget	Oversight Committee's Recommended FY 2018 General Fund Budget	Plus or minus \$ difference (Column D minus C)
121001	Division of Transportation	1,153,873	1,103,873	(50,000)
121002	Department of Highway Safety	340,925	390,925	50,000
121003	Department of Airports Management	316,436	316,436	0
121004	Department of Roads	877,429	877,429	0
	TOTAL:	2,688,663	2,688,663	0

Fiscal Year 2019

The Navajo Nation Recommended Changes to the General Fund Budget

Navajo Division of Transportation	
Division:	
Executive	
Branch	

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2019 General Fund Budget (Increase or Decrease \$ Amount)
121001	Div. of Transportation - Adimin Support	Decrease in \$50,000; Highway Safety will utilize these funds for travel to conduct outreach through out the Navajo Nation. In addition, funds will also help with media to promote Highway Safety initiative.
121002	Dept. of High Safety	Increase \$50,000; Changes will increase 3000 Travel expenses \$20,000, increase in 7000 Special Transactions \$30,000.
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EXHIBIT D

The Navajo Nation Recommended Conditions of Appropriations and Legislative Concerns

Fiscal Year 2019

Navajo Division of Transportation	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)					
Division:	Brief Narrative of Recommended Co					
Executive	Program Title					
Branch:	Business Unit Number	_				

EXHIBIT E

The Navajo Nation Recommended Unmet Needs Budgets

Fiscal Year 2019

Branch:

Executive

Division: Navajo Division of Transportation

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€	(2)	(S)	
Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the FY 2019 General Fund Budget
121004	Dept. of Roads - GF	70,000	70,000 * Two (2) New Gravel Pit Development Sites.
121004	Dept. of Roads - GF	1,630,000	* 20 - miles of Dirt Road Improvement (Sub Grade prep, 3" gravel, road 1,630,000 stabilization)
121003	Denartment of Airports	750000	* Airport Safety Elements: \$475K to relocate WR A/P fuel farm to safer location. Currently creates hazard to emerg. Med. Flight movement. \$525K to install perimeter fence at TC A/P to keep it secure from wildlife and illegal activity. \$250K to install security camera system to monitor 3 A/Ps via microwave system to
121004	Dept. of Roads - GF	000'009	7 additional positions: one (1) Sr. HEO, (2) HEO and (4) Laborers for Dept. of Roads: with 5 agencies to cover with road maintenance activities, adequate manpower needs to be in place to address the actual needs in the field and to 600,000 respond to emergencies and other requests by the traveling public.
121004	Dept. of Roads - GF	250,000	* 10 - acres on Navajo/Hopi Land Commission parcel (Tse Bonito) needed for equipment and materials: department of Roads asset inventory materials exceed the space available at the existing Tse Bonito facility. Additional space will house the many pieces of equipment and supplies associated with road maintenance 250,000 activities such as snow plows, salt/cinders stockpiles, barricades
121004	Dept. of Roads - GF	1,000,000	* Replace aging fleet: Equipment and vehicles are beginning to feel the impact of day to day, traveling over preimitive roadway while providing the needed service. Motor Graders and other heavy equipment are nearing maximum use and 1,000,000 requiring replacement.
!			*Capital/non-recurring
	TOTAL:	4,800,000	