

## **LEGISLATIVE SUMMARY SHEET**

**Tracking No.** 0237-18

**DATE:** July 2, 2018

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

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

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

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

PROPOSED STANDING COMMITTEE RESOLUTION  
23<sup>rd</sup> NAVAJO NATION COUNCIL – Fourth Year, 2018

INTRODUCED BY

  
(Prime Sponsor)

TRACKING NO. 0237-18

AN ACTION

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

BE IT ENACTED:

**SECTION ONE. AUTHORITY**

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

**SECTION TWO. FINDINGS**

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

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

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

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

**Executive Branch**

**Fiscal Year 2019  
Planning Allocations**



## **Resource Development Committee**

**23rd Navajo Nation Council**

**July 2018**

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

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

### Fund Type Budget Summary

[illegible]



## Community Development

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

Branch:

## Executive

**Division:**

## Community Development

[illegible]



## Recommended Conditions of Appropriations and Legislative Concerns

**Branch:**

## Executive

**Division:**

## Community Development

| Business Unit Number | Program Title                             | Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC) |
|----------------------|-------------------------------------------|---------------------------------------------------------------------------------------------|
| 108001               | Division of Community Development         |                                                                                             |
| 108004               | Community Housing & Infrastructure Dept.  |                                                                                             |
| 108125               | Administrative Services Centers           |                                                                                             |
| 108127               | Capital Project Management Dept.          |                                                                                             |
| 108028/108058        | Eastern Navajo Agency Chapters (31)       |                                                                                             |
| 108059/108084        | Fort Defiance Navajo Agency Chapters (27) |                                                                                             |
| 108086/108091        | Northern Navajo Agency Chapters (20)      |                                                                                             |
| 108106/108123        | Western Navajo Agency Chapters (18)       |                                                                                             |
| 108014/108027        | Chinle Navajo Agency Chapters (14)        |                                                                                             |

**The Navajo Nation  
Recommended Unmet Needs Budgets**

Branch: \_\_\_\_\_ Executive \_\_\_\_\_ Division: \_\_\_\_\_ Community Development

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

**THE NAVY'S NATION**

## Executive Branch Budget Hearings

## Fiscal Year 2019 General Funds Comparative Summary

[illegible]

**THE NAV — NATION**

## Executive Branch

## Fiscal Year 2019 General Fund

## Community Development

## SUMMARY OF PERSONNEL POSITION COUNT, CHANGES VEHICLE COUNT

[illegible]

Division/ Office: **COMMUNITY DEVELOPMENT**

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



## DIVISION OF COMMUNITY DEVELOPMENT

### Unmet Need Chapter Budget Decrease for FY 2019

#### *Impact Statement:*

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

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

#### 110 Chapters GF Planning Allocations



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

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

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

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

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

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



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

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

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





JUL 1 2018

FY 2019

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

Page 02 of 08  
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

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

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Assist ASC Department implement amended Plan of Operation.

Program Performance Measure:

Monitor progress of Plan of Operation implementation on quarterly basis.

2. Goal Statement:

Upgrade & enhance community homes per President's initiative.

Program Performance Measure:

Complete homes assessments and renovations.

3. Goal Statement:

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

Program Performance Measure:

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

4. Goal Statement:

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

Program Performance Measure:

Completion of WIND upgrades.

5. Goal Statement:

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

Program Performance Measure:

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

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

BRENDA HOLGATE

Program Manager's Printed Name

*Brenda Holgate*  
Program Manager's Signature and Date

CARL SMITH, EXECUTIVE DIRECTOR

Division Director/Branch Chief's Printed Name

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

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

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| 3 |  | 3 |  | 3 |  | 3 |  |
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FY 2019

The Navajo Nation  
Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

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

| PART I. PROGRAM INFORMATION: |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |                            |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------|
| Program Name/Title:          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Business Unit No.: 108001                     |                            |
| DCD ADMINISTRATION           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |                            |
| PART II. DETAILED BUDGET:    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               |                            |
| (A)                          | (B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | (C)                                           | (D)                        |
| Object Code (LOD 6)          | Object Code Description and Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Total by DETAILED Object Code                 | Total by MAJOR Object Code |
| 2001                         | PERSONNEL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                               | 818,658                    |
| 2110                         | Regular<br>2120 Political Appointee 1 @ 2080 = \$84,718<br>2120 Regular Status: 11 @ 2080 hours = \$444,705                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 84,718<br>444,706                             |                            |
| 2320                         | Temporary<br>2320 Temporary Employment: 10 @ 488 hours = 44,750                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 44,750                                        |                            |
| 2900                         | Fringe Benefits<br>Political Appointee \$84,718 x 5.3% = 45,027.62<br>Regular Status: \$444,706 x 4.3% = 195,003.58<br>Temporary Status: \$44,750 x 1.0% = 4,452.63                                                                                                                                                                                                                                                                                                                                                                                             | 45,028<br>195,004<br>4,453                    |                            |
| 3000                         | TRAVEL EXPENSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                               | 104,451                    |
| 3110                         | Fleet<br>3111: Monthly/Perm: ADM 2 vehicles x \$460 x 12 = \$11,040 x 6% = \$662.40. NNRA 1 vehicle x \$546 x 12 = \$6,552 x 6% = \$393.12.<br>3112: Daily/Temp: Vehicle rental from Fleet Management when assigned vehicles are not available (\$32/day x 150 days x 2 = \$9600 x 6% = \$576)<br>3113: Mileage: ADM 2 vehicles x 1500 mi/month x 12 x .28mi = \$10,080 x 6% Sales Tax = \$605. NNRA 1 vehicle x 1500mi/month x .29 mi x 12 mos = \$5,220 x 6% Sales Tax = \$313. RENTAL: 2000mi/mo x 1/mi = \$420 x 6 mos x 2 vehicles = \$5,040 x 6% = \$302. | 18,647<br>10,176<br>21,560                    |                            |
| 3210                         | Vehicle Rental (off reserv)<br>3220: Vehicle Rental (Off Reserv): Rental estimate at \$100/vehicle x 10 days.                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,000                                         |                            |
| 3230                         | Personal Travel<br>3240: Per Diem Meals: 10 staff x \$51 x 30 days.<br>3250: Lodging: 10 staff x \$83 x 21 nights.<br>3260: POV Mileage: POV Mileage Reimbursement.<br>3290: Other Travel Expenses: ie, parking fee, baggage fee, telephone, fax.                                                                                                                                                                                                                                                                                                               | 49,068<br>15,300<br>17,430<br>15,000<br>1,338 |                            |
|                              | TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 919,109                                       | 923,109                    |



THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

| PART I. PROGRAM INFORMATION: |                                                                                                                                                                                                                                                                                                                        | Program Name/Title: _____     |                            | Business Unit No.: 108001 |  |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------|---------------------------|--|
| PART II. DETAILED BUDGET:    |                                                                                                                                                                                                                                                                                                                        |                               |                            |                           |  |
| (A)                          | (B)                                                                                                                                                                                                                                                                                                                    | (C)                           | (D)                        |                           |  |
| Object Code (LOD 6)          | Object Code Description and Justification                                                                                                                                                                                                                                                                              | Total by DETAILED Object Code | Total by MAJOR Object Code |                           |  |
| 3310                         | Air<br>3320: Commercial: \$1,000 x 4 = \$4000.                                                                                                                                                                                                                                                                         | 4,000                         |                            |                           |  |
| 4000                         | <b>SUPPLIES</b>                                                                                                                                                                                                                                                                                                        |                               | 76,723                     |                           |  |
| 4120                         | Office Supplies<br>4130: General Office Supplies: desktop supplies, binders, papers, etc.                                                                                                                                                                                                                              | 8,123                         |                            |                           |  |
| 4200                         | Non-Cap<br>4210: Non Cap Furniture & Equip: Desk, chairs, cabinets.<br>4230: Non Cap Computer                                                                                                                                                                                                                          | 20,000                        |                            |                           |  |
| 4410                         | Operating Supplies<br>4420: General Operating Supplies: Presentation supplies, signs, printer toners.<br>4440: Software Annual subscription:<br>4450: Postage, Courier, Shipping: USPS box rental, postage, express shipments.<br>4530: Printing/Binding/Photocopying: Xerox copier print cost, NN photocopy services. | 48,600                        |                            |                           |  |
| 5000                         | <b>LEASE &amp; RENTAL</b>                                                                                                                                                                                                                                                                                              |                               | 9,460                      |                           |  |
| 5310                         | Building/Space<br>5320: Meeting Space: Meeting room rental fees for meetings, work sessions, conferences.<br>5330: Storage Space: Annual storage rental fee.                                                                                                                                                           | 5,000<br>2,880                |                            |                           |  |
| 5360                         | Equipment/Supplies<br>5370: Equipment Rental: Postage Meter: \$400/qr;                                                                                                                                                                                                                                                 | 1,600                         |                            |                           |  |
| <b>TOTAL</b>                 |                                                                                                                                                                                                                                                                                                                        | <b>86,183</b>                 | <b>86,183</b>              |                           |  |

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



**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

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

[illegible]

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

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

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

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

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

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

SUBMITTED BY: Stevens, M.B. Printed Name 7/3/18

SUBMITTED BY: [Signature] Printed Name 7/3/18

Carl Smith, Executive Director

APPROVED BY: [Signature] Printed Name 7.3.18

APPROVED BY: [Signature] Printed Name 7.3.18



JUN 19 2018

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 17  
BUDGET FORM 2

FY 2019

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





**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

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



**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

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



**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

| <b>PART I. PROGRAM INFORMATION:</b><br>Program Name/Title: <u>COMMUNITY HOUSING &amp; INFRASTRUCTURE DEPARTMENT</u> Business Unit No.: <u>108004</u> |                                                                                                                                                                                                                                                                  |                                       |                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------------------------------|
| <b>PART II. DETAILED BUDGET:</b>                                                                                                                     |                                                                                                                                                                                                                                                                  |                                       |                                    |
| (A)                                                                                                                                                  | (B)                                                                                                                                                                                                                                                              | (C)                                   | (D)                                |
| Object Code (LOD 6)                                                                                                                                  | Object Code Description and Justification (LOD 7)                                                                                                                                                                                                                | Total by DETAILED Object Code (LOD 6) | Total by MAJOR Object Code (LOD 4) |
|                                                                                                                                                      | <b>5000 LEASE AND RENTAL</b><br>Lease space for meeting rooms, conference meetings, official business meetings and outreach activities including rental of space for special events                                                                              |                                       | 43,515                             |
| 5310                                                                                                                                                 | Building/Space<br>5320 Meeting space: For general staff meetings or special events. = \$1,500<br>5340 Booth/Trade Show Rental: booth for fairs activities. = \$200<br><div style="text-align: right;">Total: \$1,700</div>                                       | 1,700                                 |                                    |
| 5380                                                                                                                                                 | Equipment/Supplies<br>5370 Equipment Rental: Rental for backhoe, cannon, forklift, etc. = \$41,815                                                                                                                                                               | 41,815                                |                                    |
|                                                                                                                                                      | <b>5500 COMMUNICATION &amp; UTILITIES</b>                                                                                                                                                                                                                        |                                       | 8,160                              |
| 5520                                                                                                                                                 | Telephone<br>5530 Basic Services: \$30/month x 1 location x 12 mos = \$360<br>5540 Long Distance Service: \$150/mos x 1 location x 12 mos = \$1,800<br>5550 Hardware/Install: One time service = \$1,000<br><div style="text-align: right;">Total: \$3,160</div> | 3,160                                 |                                    |
| 5570                                                                                                                                                 | Internet<br>5580 DSL: Internet services for the Department = \$2,500                                                                                                                                                                                             | 2,500                                 |                                    |
| 5610                                                                                                                                                 | Wireless<br>5620 Cellular: Monthly usage for two (2) cell phones = \$2,500                                                                                                                                                                                       | 2,500                                 |                                    |
|                                                                                                                                                      | <b>TOTAL</b>                                                                                                                                                                                                                                                     | 51,675                                | 51,675                             |

**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

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

**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

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

# THE NAVAJO NATION

## SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]



# THE NAVA NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

## PART I. PROGRAM INFORMATION:

 Program Name/Title: Community Development Block Grant  
 Contract/Grant No.: B-17-SR-04-0281
Funding Period: 10/01/2017 - 09/30/2024K #: K170600Prepared by: Brenda Notah

## PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

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

## PART III. BUDGET INFORMATION:

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

## PART IV.

MATCH FUNDS - No. of Positions:

4

(4,000)

## CONCURRED BY:

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Contracting Officer's Signature / Date:

Required GF % Match:

## PART V. ACKNOWLEDGEMENT:

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

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

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

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

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

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

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

PART III. BUDGET INFORMATION:

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

PART IV.

MATCH FUNDS - No. of Positions:

5

(5,000)

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

CONCURRED BY:

Contracting Officer's Signature / Date:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Martin Stevens, Department Manager II

Signature/Date:

06/14/2018

Approved by (print):

Carl Smith, Executive Director

Signature/Date:

Carl Smith

**PART I. PROGRAM INFORMATION:**

Program Name/Title: Community Development Block Grant

Contract/Grant No.: B-15-SR-04-0281

Funding Period: 10/01/2015 - 09/30/2022

K #: K150801

Prepared by: Brenda Nolah

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**

The construct five (5) Powerline Extensions and one (1) Waterline Extension within the Navajo Nation.

**PART III. BUDGET INFORMATION:**

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

**PART IV.**

**CONCURRED BY:**

**MATCH FUNDS - No. of Positions:** 6

**MATCH FUNDS - Required GF Cash Match:**

**Required GF In-Kind Match:**

**Required GF % Match:**

**PART V. ACKNOWLEDGEMENT:**

Contracting Officer's Signature / Date: \_\_\_\_\_

Submitted by (print): Marton Stevens, Department Manager II

Signature/Date: *[Signature]* 06/14/2018

Approved by (print): Carl Smith, Executive Director

Signature/Date: *[Signature]*



PART I. PROGRAM INFORMATION:

Funding Period: 05/04/2012 - 12/31/2019

Program Name/Title: Community Development Block Grant

K #: K120601

Contract/Grant No.: B-12-SR-04-0281

Prepared by: Brenda Notah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

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

PART III. BUDGET INFORMATION:

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

PART IV.

MATCH FUNDS - No. of Positions: 8

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Required GF % Match:

CONCURRED BY:

Contracting Officer's Signature / Date:

Submitted by (print): Marion Stevens, Department Manager II

Signature/Date: 05/14/2018

PART V. ACKNOWLEDGEMENT:

Approved by (print): Carl Smith, Executive Director

Signature/Date: 05/14/2018



## EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

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

Program Name/Title: Community Development Block Grant

K #: K120600

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

Prepared by: Brenda Nolah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

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

PART III. BUDGET INFORMATION:

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

PART IV.

MATCH FUNDS - No. of Positions:

8

(8,000)

MATCH FUNDS - Required GF Cash Match:

Required GF In-Kind Match:

Required GF % Match:

CONCURRED BY:

Contracting Officer's Signature / Date:

PART V. ACKNOWLEDGEMENT:

Submitted by (print):

Marion Stevens, Department Manager II

09/14/2018

Signature/Date:

Approved by (print):

Carl Smith, Executive Director

Signature/Date:

Carl Smith

THE NAVAJO NATION  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

| <b>PART I. PROGRAM INFORMATION:</b>                                                                                                                                                                                                                                                                           |                                          |                                                                                                             |                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------|
| Funding Period: January 1, 2019 - December 31, 2019                                                                                                                                                                                                                                                           |                                          | K #: K180752 - Admin.                                                                                       |                                        |
| Program Name/Title: HOUSING IMPROVEMENT PROGRAM                                                                                                                                                                                                                                                               |                                          | Prepared by: Marilyn Barney / LaVerne Benally                                                               |                                        |
| Contract/Grant No.: A16AV00407                                                                                                                                                                                                                                                                                |                                          |                                                                                                             |                                        |
| <b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b>                                                                                                                                                                                                                                                |                                          |                                                                                                             |                                        |
| The purpose is to improve living standards for very-low income Navajo families and individuals within the territorial boundaries of the Navajo Nation by constructing new houses, repair and/or renovation of existing houses in accordance to the current 25 Code of Federal Regulations (C.F.R.), part 256. |                                          |                                                                                                             |                                        |
| <b>PART III. BUDGET INFORMATION:</b>                                                                                                                                                                                                                                                                          |                                          |                                                                                                             |                                        |
| (A)<br>Major Object Code and Description                                                                                                                                                                                                                                                                      | (B)<br>Current Award<br>Fiscal Year 2018 | (C)<br>Anticipated Funding<br>Fiscal Year 2019                                                              | (D)<br>Difference<br>Columns (C) - (B) |
| 2001 Personnel Expenses                                                                                                                                                                                                                                                                                       | 102,828                                  | -                                                                                                           | (102,828.00)                           |
| 3000 Travel Expenses                                                                                                                                                                                                                                                                                          | -                                        | -                                                                                                           | -                                      |
| 3500 Meeting Expenses                                                                                                                                                                                                                                                                                         | -                                        | -                                                                                                           | -                                      |
| 4000 Supplies                                                                                                                                                                                                                                                                                                 | 1,193                                    | -                                                                                                           | (1,193.00)                             |
| 5000 Lease and Rental                                                                                                                                                                                                                                                                                         | -                                        | -                                                                                                           | -                                      |
| 5500 Communication and Utilities                                                                                                                                                                                                                                                                              | 453                                      | -                                                                                                           | (453.00)                               |
| 6000 Repairs and Maintenance                                                                                                                                                                                                                                                                                  | -                                        | -                                                                                                           | -                                      |
| 6500 Contractual Services                                                                                                                                                                                                                                                                                     | -                                        | -                                                                                                           | -                                      |
| 7000 Special Transaction                                                                                                                                                                                                                                                                                      | 993                                      | -                                                                                                           | (993.00)                               |
| 8000 Assistance                                                                                                                                                                                                                                                                                               | -                                        | -                                                                                                           | -                                      |
| 9000 Capital Outlay                                                                                                                                                                                                                                                                                           | -                                        | -                                                                                                           | -                                      |
| 9510 Matching - Cash                                                                                                                                                                                                                                                                                          | -                                        | -                                                                                                           | -                                      |
| 9610 Matching - In - Kind                                                                                                                                                                                                                                                                                     | -                                        | -                                                                                                           | -                                      |
| 9710 Indirect Cost (Overhead) Allocation                                                                                                                                                                                                                                                                      | -                                        | -                                                                                                           | -                                      |
| <b>TOTALS:</b>                                                                                                                                                                                                                                                                                                | <b>105,467</b>                           | <b>-</b>                                                                                                    | <b>(105,467.00)</b>                    |
| <b>PART IV.</b>                                                                                                                                                                                                                                                                                               |                                          |                                                                                                             |                                        |
| <b>MATCH FUNDS - No. of Positions:</b>                                                                                                                                                                                                                                                                        |                                          |                                                                                                             |                                        |
| <b>MATCH FUNDS - Required GF Cash Match:</b>                                                                                                                                                                                                                                                                  |                                          |                                                                                                             |                                        |
| <b>Required GF In-Kind Match:</b>                                                                                                                                                                                                                                                                             |                                          |                                                                                                             |                                        |
| <b>Required GF % Match:</b>                                                                                                                                                                                                                                                                                   |                                          |                                                                                                             |                                        |
| <b>CONCURRED BY:</b>                                                                                                                                                                                                                                                                                          |                                          |                                                                                                             |                                        |
| Contracting Officer's Signature / Date:                                                                                                                                                                                  |                                          | Approved by (print): Carl Smith                                                                             |                                        |
| Submitted by: LaVerne Benally                                                                                                                                                                                                                                                                                 |                                          | Signature/Date:  6-27-18 |                                        |
| <b>PART V. ACKNOWLEDGEMENT:</b>                                                                                                                                                                                                                                                                               |                                          |                                                                                                             |                                        |

**THE NAVAL AVIATION  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

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



# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

| FY | 2019 |
|----|------|
|----|------|

[illegible]



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

JUN 26 2018

FY 2019

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

FY 2019

## The Navajo Nation

## Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

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

Summary Sheet 06/29/18

FY 2019

**The Navajo Nation**  
**Listing of Positions and Assignments by Business Unit**

*Sincerely, Smith 06/29/18*

DPM VERIFICATION      DATE

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

| PART I. PROGRAM INFORMATION: |                                                                                                        |                               |                            |
|------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------|
| Program Name/Title:          |                                                                                                        | Business Unit No.: 108125     |                            |
| PART II. DETAILED BUDGET:    |                                                                                                        |                               |                            |
| (A)                          | (B)                                                                                                    | (C)                           | (D)                        |
| Object Code (LOD 6)          | Object Code Description and Justification                                                              | Total by DETAILED Object Code | Total by MAJOR Object Code |
| 2001<br>2110                 | PERSONNEL EXPENSES<br>REGULAR<br>2120 Regular 27 Personnel @ 2,080 Hours<br>Full Time (1001/18-930/19) | 1,067,272                     | 1,067,272                  |
| 2900                         | FRINGE BENEFITS<br>Permanent: \$320,155 x 43.85%                                                       | 467,999                       | 467,999                    |
| 3000                         | TRAVEL EXPENSE                                                                                         |                               | 149,535                    |
| 3110                         | Fleet<br>3111 Monthly/Perm<br>Group A: \$432 x 8 x 12 x 6% Tax<br>Group B: \$460 x 1 x 12 x 6% Tax     | 43,960<br>5,861<br>49,811     | 49,811                     |
|                              | 3113 Mileage:<br>4,000x8x12x.21x6% Tax<br>4,000x1x12x.26x6% Tax                                        | 85,478<br>14,246<br>99,724    | 99,724                     |
| 4000                         | SUPPLIES                                                                                               |                               | 80,000                     |
| 4120                         | Office Supplies<br>4130 General Office Supplies                                                        | 7,000                         | 7,000                      |
| 4200                         | Non-Cap<br>4210: Non Cap Furniture & Equip: Desk, chairs, cabinets.<br>4230: Non Cap Computer          | 20,000<br>20,000              | 40,000                     |
| TOTAL                        |                                                                                                        | 1,891,808                     | 1,764,808                  |



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

## DETAILED BUDGET AND JUSTIFICATION

## BUDGET FORM 4

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



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

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

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

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

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

Sherylene Yazzie, Department Management III

SUBMITTED BY: Sherylene Yazzie Program Manager's Printed Name

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

Carl Smith, Executive Director

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

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



Received

JUN 26 2018

FY 2019

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

 Page 2 of 10  
BUDGET FORM 2

## PART I. PROGRAM INFORMATION:

Business Unit No.: 108127

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

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

RDC0-77-16: The purpose and mission of the Capital Projects Management Department (CPMD) is to collaboratively develop an annual capital improvement plan with the Navajo Nation chapters for infrastructure development; to ensure that all construction of the Nation's chapter facilities are in accordance with sound architectural design and engineering principles; to maintain programmatic and financial policies for prioritizing and estimating capital projects; to maintain a multi-year list of planned capital improvement projects; and to provide project management services to Navajo Nation Chapters.

## PART III. PROGRAM PERFORMANCE CRITERIA:

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

## 1. Goal Statement:

Finalized CPMD policies process, standards, procedures forms.

## Program Performance Measure:

Complete and complete by third quarter

## 2. Goal Statement:

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

## Program Performance Measure:

Implementation of Construction and Project Management System.

## 3. Goal Statement:

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

## Program Performance Measure:

Complete 110 chapters by fourth quarter.

## 4. Goal Statement:

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

## Program Performance Measure:

Complete 110 chapters by fourth quarter.

## 5. Goal Statement:

Ascertain State, External and Outside fundings.

## Program Performance Measure:

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

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

Sherylene Yazzie, Department Management III

Program Manager's Printed Name



Program Manager's Signature and Date

Carl Smith, Division Director

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

FY 2019

# The Navajo Nation Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

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

FY 2019

## The Navajo Nation

## Listing of Positions and Assignments by Business Unit

DPM VERIFICATION DATE

*Summary Smith 06/15/18*

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

FY 2019

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 10  
BUDGET FORM 4

| <b>PART I. PROGRAM INFORMATION:</b>                               |                                                   | <b>Business Unit No.:</b> 108127      |                                    |
|-------------------------------------------------------------------|---------------------------------------------------|---------------------------------------|------------------------------------|
| Program Name/Title: Capital Projects Management Department (CPMD) |                                                   |                                       |                                    |
| <b>PART II. DETAILED BUDGET:</b>                                  |                                                   |                                       |                                    |
| (A)                                                               | (B)                                               | (C)                                   | (D)                                |
| Object Code (LOD 6)                                               | Object Code Description and Justification (LOD 7) | Total by DETAILED Object Code (LOD 6) | Total by MAJOR Object Code (LOD 4) |
| 2001 PERSONNEL EXPENSES                                           |                                                   |                                       | 1,320,781                          |
| 2110                                                              | Employee salary, and fringe benefits              |                                       |                                    |
| REGULAR                                                           |                                                   |                                       |                                    |
| 2120                                                              | Twenty-Two (22) positions Full-Time               | 911,437                               |                                    |
| 2310                                                              | Temporary                                         |                                       |                                    |
| 2320                                                              | Temporary Full Time                               | 8,803                                 |                                    |
|                                                                   | 9.17 x 960                                        |                                       |                                    |
| 2800                                                              | Fringe Benefits                                   |                                       |                                    |
| 2800                                                              | Regular 911,437 x 43.85%                          | 399,665                               |                                    |
| 2800                                                              | Temporary 8,803 x 9.95%                           | 876                                   |                                    |
| <b>TOTAL</b>                                                      |                                                   | <b>1,320,781</b>                      | <b>1,320,781</b>                   |





**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

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

FY 2019

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

Page 8 of 10  
BUDGET FORM 4

| <b>PART I. PROGRAM INFORMATION:</b>           |                                                                                                                           |                                       |                                    |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------|------------------------------------|
| Program Name/Title: _____                     |                                                                                                                           | Business Unit No.: _____              |                                    |
| Capital Projects Management Department (CPMD) |                                                                                                                           |                                       |                                    |
| <b>PART II. DETAILED BUDGET:</b>              |                                                                                                                           |                                       |                                    |
| (A)                                           | (B)                                                                                                                       | (C)                                   | (D)                                |
| Object Code (LOD 6)                           | Object Code Description and Justification (LOD 7)                                                                         | Total by DETAILED Object Code (LOD 6) | Total by MAJOR Object Code (LOD 4) |
| 5000 LEASE & RENTAL                           |                                                                                                                           |                                       | 21,000                             |
| 5110                                          | Meeting room for General Staff Meeting, Holiday/Special Events, Rental of booth for NN Fairs, equip rental for year work. |                                       |                                    |
| BUILDING                                      |                                                                                                                           |                                       |                                    |
| .5120                                         | Office Space                                                                                                              | \$5,000.00                            | 5,000                              |
| 5310                                          | Building (Lease)                                                                                                          |                                       | 16,000                             |
| .5320                                         | Meeting Space                                                                                                             | \$12,000.00                           |                                    |
| .5330                                         | Storage space                                                                                                             | \$4,000.00                            |                                    |
| 5500 COMMUNICATION & UTILITIES                |                                                                                                                           |                                       | 16,000                             |
| TELEPHONE                                     |                                                                                                                           |                                       |                                    |
| .5530                                         | Basic Services                                                                                                            | \$6,000.00                            | 7,500                              |
| .5550                                         | Optional Charges                                                                                                          | \$1,500.00                            |                                    |
| 5570                                          | INTERNET                                                                                                                  |                                       | 7,000                              |
| .5580                                         | DSL                                                                                                                       | \$7,000.00                            |                                    |
| 5710                                          | ENERGY                                                                                                                    |                                       | 1,500                              |
| .5740                                         | Propane                                                                                                                   | \$1,500.00                            |                                    |
| 6000 REPAIRS & MAINTENANCE                    |                                                                                                                           |                                       | 5,000                              |
|                                               | Repairs for office equipment, computers, printers, etc., requires technical services.                                     |                                       |                                    |
| SERVICES                                      |                                                                                                                           |                                       |                                    |
| .6140                                         | Furniture & Equipment                                                                                                     | \$5,000.00                            | 5,000                              |
| <b>TOTAL</b>                                  |                                                                                                                           | <b>42,000</b>                         | <b>42,000</b>                      |

FY 2019

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

Page 9 of 10  
**BUDGET FORM 4**

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







# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT

JONATHAN NEZ VICE PRESIDENT

## MEMORANDUM

CPMD-12-18-04

TO : ALL CONCERNED

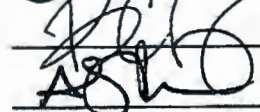
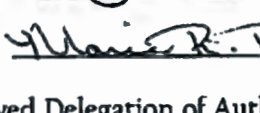
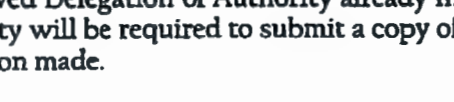
FROM :   
Sherylene Yazzie, Department Manager III  
Capital Projects Management Department

DATE : December 8, 2017

SUBJECT : STANDING DELEGATION OF AUTHORITY  
FISCAL YEAR 2018

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

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

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

DIVISION OF COMMUNITY DEVELOPMENT

NAVAJO NATION (110)

CHAPTERS

FISCAL YEAR 2019 PLANNING

ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

| A                                            | B                       | C                  | D                         | E                              | F                                           | G                                           | H                                            | I                                  | J                           | K         | L                                          | M                                 | N         | O                            | P                             | Q                   |
|----------------------------------------------|-------------------------|--------------------|---------------------------|--------------------------------|---------------------------------------------|---------------------------------------------|----------------------------------------------|------------------------------------|-----------------------------|-----------|--------------------------------------------|-----------------------------------|-----------|------------------------------|-------------------------------|---------------------|
| BUS. UNIT                                    | AGENCY/CHAPTERS         | PERSONNEL & FRINGE | GENERAL FUNDS ALLOCATIONS | FY 2019 GENERAL FUNDS SUBTOTAL | FIXED COST - NON ADVANCED for NON CERTIFIED | FIXED COST - NON ADVANCED for NON CERTIFIED | CHAPTERS NON ADMINISTRATIVE COSTS 12,000,298 | FY 2019 GENERAL NON-ADMIN SUBTOTAL | FY 2019 GENERAL FUNDS TOTAL | BUS. UNIT | SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS | SPECIAL REVENUE LAND CLAIMS TRUST | BUS. UNIT | SPECIAL REVENUE SCHOLARSHIPS | FY 2019 SPECIAL REVENUE TOTAL | FY 2019 GRAND TOTAL |
| Fixed                                        |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| 50/50 Col. C thru Col. D =                   |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| Fixed                                        |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| 50/50 Col. F thru Col. H = Col. E & Col. I = |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| 50/50                                        |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| Col. K + M + Col. O =                        |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| Col. J + Col. P =                            |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| EASTERN AGENCY (31)                          |                         |                    |                           |                                |                                             |                                             |                                              |                                    |                             |           |                                            |                                   |           |                              |                               |                     |
| 108028                                       | Alamo Chapter           | 86,754             | 27,719                    | 113,473                        | 282                                         | 525                                         | 113,986                                      | 114,803                            | 228,276                     | 508428    | 36,277                                     | 19,566                            | 508015    | 3,969                        | 59,812                        | 288,088             |
| 108029                                       | Baca Chapter            | 108,182            | 26,537                    | 135,719                        | 371                                         | 668                                         | 108,122                                      | 110,161                            | 245,880                     | 508429    | 34,729                                     | 408023                            | 508016    | 3,799                        | 57,258                        | 303,138             |
| 108030                                       | Becenti Chapter         | 86,754             | 21,921                    | 107,675                        | 292                                         | 525                                         | 90,141                                       | 90,956                             | 198,633                     | 508430    | 28,688                                     | 408024                            | 508017    | 3,138                        | 47,299                        | 245,932             |
| 108031                                       | Baahaii Chapter         | 108,182            | 23,761                    | 132,943                        | 371                                         | 668                                         | 97,706                                       | 98,745                             | 231,688                     | 508431    | 31,086                                     | 408025                            | 508018    | 3,402                        | 51,269                        | 282,857             |
| 108033                                       | Casaseno Lake Chapter   | 108,182            | 19,867                    | 128,049                        | 371                                         | 668                                         | 81,697                                       | 82,736                             | 211,785                     | 508433    | 26,001                                     | 408027                            | 508020    | 2,844                        | 42,868                        | 254,653             |
| 108034                                       | Chichilian Chapter      | 87,787             | 30,840                    | 118,627                        | 298                                         | 537                                         | 126,828                                      | 127,665                            | 246,282                     | 508434    | 40,382                                     | 408028                            | 508021    | 4,415                        | 66,546                        | 312,828             |
| 108035                                       | Churchrock Chapter      | 86,754             | 36,524                    | 122,278                        | 282                                         | 525                                         | 150,182                                      | 151,009                            | 273,287                     | 508435    | 47,800                                     | 408029                            | 508022    | 5,229                        | 78,810                        | 362,097             |
| 006                                          | Counselor Chapter       | 86,986             | 20,508                    | 108,494                        | 303                                         | 544                                         | 84,332                                       | 85,779                             | 194,673                     | 508436    | 26,839                                     | 408030                            | 508023    | 7,836                        | 44,251                        | 238,924             |
| 108037                                       | Crowpoint Chapter       | 86,754             | 26,323                    | 112,077                        | 282                                         | 525                                         | 108,244                                      | 109,061                            | 221,138                     | 508437    | 34,450                                     | 408031                            | 508024    | 3,789                        | 56,799                        | 277,937             |
| 108038                                       | Huerfano Chapter        | 87,878             | 31,744                    | 119,622                        | 299                                         | 538                                         | 130,535                                      | 131,372                            | 250,994                     | 508438    | 41,544                                     | 408032                            | 508025    | 4,545                        | 68,485                        | 319,489             |
| 108039                                       | Iyandilo Chapter        | 86,754             | 22,972                    | 108,726                        | 292                                         | 525                                         | 94,464                                       | 95,281                             | 204,007                     | 508439    | 30,064                                     | 408033                            | 508026    | 3,289                        | 49,598                        | 253,575             |
| 108040                                       | Lake Valley Chapter     | 86,754             | 17,502                    | 103,256                        | 282                                         | 525                                         | 71,970                                       | 72,787                             | 176,043                     | 508440    | 22,905                                     | 408034                            | 508027    | 2,506                        | 37,765                        | 213,808             |
| 108041                                       | Littlewater Chapter     | 108,182            | 21,592                    | 130,774                        | 371                                         | 668                                         | 88,790                                       | 89,629                             | 220,603                     | 508441    | 28,258                                     | 408035                            | 508028    | 3,091                        | 46,590                        | 267,193             |
| 108042                                       | Manuelito Chapter       | 86,754             | 22,414                    | 108,168                        | 282                                         | 525                                         | 92,167                                       | 92,984                             | 201,152                     | 508442    | 29,333                                     | 408036                            | 508029    | 3,209                        | 48,363                        | 249,515             |
| 108043                                       | Manuelito Lake Chapter  | 86,754             | 23,169                    | 108,923                        | 282                                         | 525                                         | 96,275                                       | 96,092                             | 205,015                     | 508443    | 30,322                                     | 408037                            | 508030    | 3,317                        | 49,993                        | 295,008             |
| 108044                                       | Nagaezi Chapter         | 86,754             | 25,797                    | 111,551                        | 282                                         | 525                                         | 106,082                                      | 106,899                            | 216,450                     | 508444    | 33,782                                     | 408038                            | 508031    | 3,693                        | 55,664                        | 274,114             |
| 108045                                       | Navahosigh Chapter      | 86,754             | 19,408                    | 105,162                        | 282                                         | 525                                         | 79,807                                       | 80,624                             | 185,786                     | 508445    | 29,389                                     | 408039                            | 508032    | 2,779                        | 41,877                        | 227,663             |
| 108046                                       | Ojo Encino Chapter      | 108,182            | 20,229                    | 128,411                        | 371                                         | 668                                         | 83,183                                       | 84,222                             | 213,633                     | 508446    | 26,474                                     | 408040                            | 508033    | 2,886                        | 43,648                        | 257,281             |
| 108047                                       | Pinedale Chapter        | 86,754             | 26,701                    | 112,455                        | 282                                         | 525                                         | 108,788                                      | 110,615                            | 223,070                     | 508447    | 34,944                                     | 408041                            | 508034    | 3,823                        | 57,614                        | 280,684             |
| 108048                                       | Pueblo Pimado Chapter   | 86,754             | 18,818                    | 104,572                        | 282                                         | 525                                         | 77,374                                       | 78,191                             | 182,763                     | 508448    | 24,629                                     | 408042                            | 508035    | 2,694                        | 40,604                        | 223,367             |
| 108049                                       | Rannah Chapter          | 86,754             | 29,510                    | 115,264                        | 282                                         | 525                                         | 121,348                                      | 122,165                            | 237,429                     | 508449    | 36,620                                     | 408043                            | 508036    | 4,225                        | 63,875                        | 301,104             |
| 108050                                       | Red Rock Chapter        | 86,754             | 32,877                    | 118,631                        | 282                                         | 525                                         | 135,196                                      | 136,013                            | 254,644                     | 508450    | 43,027                                     | 408044                            | 508037    | 4,707                        | 70,941                        | 325,585             |
| 108051                                       | Rock Springs Chapter    | 86,754             | 28,738                    | 114,492                        | 282                                         | 525                                         | 118,174                                      | 118,991                            | 233,483                     | 508451    | 37,610                                     | 408045                            | 508038    | 4,114                        | 62,009                        | 295,492             |
| 108052                                       | Smith Lake Chapter      | 86,754             | 20,771                    | 106,525                        | 282                                         | 525                                         | 85,412                                       | 86,229                             | 192,754                     | 508452    | 27,183                                     | 408046                            | 508039    | 2,874                        | 44,618                        | 237,572             |
| 108053                                       | Standing Rock Chapter   | 93,113             | 22,233                    | 115,346                        | 317                                         | 570                                         | 91,424                                       | 92,311                             | 207,657                     | 508453    | 29,097                                     | 408047                            | 508040    | 3,183                        | 47,873                        | 255,630             |
| 108052                                       | Tolajilike Chapter      | 86,754             | 24,664                    | 110,418                        | 282                                         | 525                                         | 101,421                                      | 102,238                            | 212,656                     | 508454    | 32,278                                     | 408048                            | 508041    | 3,531                        | 53,218                        | 285,874             |
| 108054                                       | Thorau Chapter          | 86,754             | 29,346                    | 115,100                        | 282                                         | 525                                         | 120,673                                      | 121,490                            | 236,590                     | 508454    | 38,405                                     | 408049                            | 508042    | 4,201                        | 63,320                        | 299,910             |
| 108055                                       | Tonono Chapter          | 93,114             | 26,225                    | 119,339                        | 317                                         | 570                                         | 107,839                                      | 108,726                            | 226,065                     | 508455    | 34,321                                     | 408049                            | 508043    | 3,755                        | 56,587                        | 284,652             |
| 108056                                       | Tsapatli Chapter        | 86,754             | 23,678                    | 108,432                        | 282                                         | 525                                         | 97,389                                       | 98,196                             | 207,618                     | 508456    | 30,889                                     | 408050                            | 508044    | 3,390                        | 51,092                        | 288,710             |
| 108057                                       | Whitahoese Lake Chapter | 86,754             | 18,874                    | 105,628                        | 292                                         | 525                                         | 82,784                                       | 83,597                             | 188,471                     | 508457    | 26,087                                     | 408051                            | 508045    | 2,854                        | 43,011                        | 231,482             |
| 006                                          | Whitrock Chapter        | 108,182            | 17,688                    | 125,870                        | 371                                         | 668                                         | 72,650                                       | 73,689                             | 200,539                     | 508458    | 23,124                                     | 408052                            | 508046    | 2,529                        | 38,123                        | 228,662             |
| SUBTOTAL                                     |                         | 2,821,050          | 759,989                   | 3,581,039                      | 9,800                                       | 17,267                                      | 3,125,156                                    | 3,162,025                          | 6,733,064                   |           | 994,617                                    | 538,438                           |           | 108,806                      | 1,539,861                     | 8,372,925           |



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

| A                      | B                       | C                  | D                         | E                                  | F                                          | G                        | H                            | I                                            | J                          | K                   | L         | M                                          | N         | O                                 | P                 | Q                            |                               |                     |
|------------------------|-------------------------|--------------------|---------------------------|------------------------------------|--------------------------------------------|--------------------------|------------------------------|----------------------------------------------|----------------------------|---------------------|-----------|--------------------------------------------|-----------|-----------------------------------|-------------------|------------------------------|-------------------------------|---------------------|
| BUS. UNIT              | AGENCY/CHAPTERS         | PERSONNEL & FRINGE | GENERAL FUNDS ALLOCATIONS | FY 2019 GENERAL FUNDS PBA SUBTOTAL | FIXED COST- NON ADVANCED for NON CERTIFIED | \$0.34 GENERAL LIABILITY | \$0.88 WORKERS GENERAL COMP. | CHAPTERS NON ADMINISTRATIVE COSTS 12,000,289 | FY 2019 NON-ADMIN SUBTOTAL | GENERAL FUNDS TOTAL | BUS. UNIT | SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS | BUS. UNIT | SPECIAL REVENUE LAND CLAIMS TRUST | BUS. UNIT         | SPECIAL REVENUE SCHOLARSHIPS | FY 2019 SPECIAL REVENUE TOTAL | FY 2019 GRAND TOTAL |
| FT DEFANCE AGENCY (27) |                         | Fixed              | 50/50                     | Col. C thru Col. D =               | Fixed                                      | Fixed                    | 50/50                        | Col. F thru Col. H =                         | Col. E & Col. I =          | 50/50               | 50/50     | 50/50                                      | 50/50     | Col. K + M + Col. O =             | Col. J + Col. P = |                              |                               |                     |
| 108059                 | Comfide Chapter         | 109,182            | 23,974                    | 133,156                            | 371                                        | 668                      | 98,584                       | 99,623                                       | 232,779                    | 508459              | 31,375    | 408053                                     | 16,822    | 508046                            | 3,432             | 51,729                       | 284,508                       |                     |
| 108060                 | Coyote Canyon Chapter   | 85,755             | 27,325                    | 113,080                            | 292                                        | 525                      | 112,364                      | 113,181                                      | 226,261                    | 508460              | 35,781    | 408054                                     | 19,287    | 508047                            | 3,912             | 58,960                       | 285,221                       |                     |
| 108061                 | Crystal Chapter         | 85,755             | 22,676                    | 108,431                            | 292                                        | 525                      | 93,248                       | 94,085                                       | 202,496                    | 508461              | 29,677    | 408055                                     | 16,006    | 508048                            | 3,247             | 48,930                       | 251,426                       |                     |
| 108062                 | Dillon Chapter          | 109,182            | 26,142                    | 135,324                            | 371                                        | 668                      | 107,501                      | 108,640                                      | 243,864                    | 508462              | 34,213    | 408056                                     | 18,453    | 508049                            | 3,743             | 56,409                       | 300,273                       |                     |
| 108063                 | Fl. Defiance Chapter    | 109,182            | 46,397                    | 155,579                            | 371                                        | 668                      | 190,789                      | 191,828                                      | 347,407                    | 508463              | 60,720    | 408057                                     | 32,749    | 508050                            | 6,642             | 100,111                      | 447,518                       |                     |
| 108064                 | Genado Chapter          | 109,182            | 28,623                    | 137,805                            | 371                                        | 668                      | 117,701                      | 118,740                                      | 256,545                    | 508464              | 37,459    | 408058                                     | 20,203    | 508051                            | 4,098             | 61,760                       | 318,305                       |                     |
| 108065                 | Houck Chapter           | 109,182            | 27,522                    | 136,704                            | 371                                        | 668                      | 113,175                      | 114,214                                      | 250,918                    | 508465              | 36,019    | 408059                                     | 19,427    | 508052                            | 3,940             | 59,386                       | 310,304                       |                     |
| 108066                 | Indian Wells Chapter    | 85,755             | 23,547                    | 109,302                            | 292                                        | 525                      | 96,828                       | 97,645                                       | 206,947                    | 508466              | 30,817    | 408060                                     | 16,621    | 508053                            | 3,371             | 50,809                       | 257,756                       |                     |
| 108067                 | Jedditto Chapter        | 85,755             | 22,709                    | 108,464                            | 292                                        | 525                      | 93,383                       | 94,200                                       | 202,664                    | 508467              | 29,720    | 408061                                     | 16,029    | 508054                            | 3,251             | 48,000                       | 251,664                       |                     |
| 108068                 | Killichee Chapter       | 109,182            | 30,052                    | 139,234                            | 371                                        | 668                      | 123,577                      | 124,616                                      | 263,850                    | 508468              | 38,330    | 408062                                     | 21,212    | 508055                            | 4,302             | 64,844                       | 328,694                       |                     |
| 108069                 | Klagaon Chapter         | 85,755             | 23,777                    | 109,532                            | 292                                        | 525                      | 87,774                       | 88,591                                       | 208,123                    | 508469              | 31,117    | 408063                                     | 16,783    | 508056                            | 3,404             | 51,304                       | 259,427                       |                     |
| 108070                 | Low Mountain Chapter    | 85,755             | 21,231                    | 106,986                            | 292                                        | 525                      | 87,304                       | 88,121                                       | 195,107                    | 508470              | 27,785    | 408064                                     | 14,986    | 508057                            | 3,040             | 45,811                       | 240,918                       |                     |
| 108071                 | Lower Grasswood Chapter | 109,182            | 24,385                    | 133,567                            | 371                                        | 668                      | 100,273                      | 101,312                                      | 234,879                    | 508471              | 31,913    | 408065                                     | 17,212    | 508058                            | 3,481             | 52,616                       | 287,495                       |                     |
| 108072                 | Lupton Chapter          | 109,182            | 21,954                    | 131,136                            | 371                                        | 668                      | 90,276                       | 91,315                                       | 222,451                    | 508472              | 28,731    | 408066                                     | 15,496    | 508059                            | 3,143             | 47,370                       | 269,821                       |                     |
| 108073                 | Mexican Spring Chapter  | 85,755             | 23,974                    | 109,729                            | 292                                        | 525                      | 98,584                       | 99,401                                       | 205,130                    | 508473              | 31,375    | 408067                                     | 16,922    | 508060                            | 3,432             | 51,729                       | 260,559                       |                     |
| 108074                 | Naschill Chapter        | 109,182            | 28,196                    | 137,378                            | 371                                        | 668                      | 115,944                      | 116,983                                      | 254,361                    | 508474              | 36,900    | 408068                                     | 19,902    | 508061                            | 4,037             | 60,839                       | 315,200                       |                     |
| 108085                 | Nahata Dzl Chapter      | 109,182            | 23,646                    | 132,828                            | 371                                        | 668                      | 97,233                       | 98,272                                       | 231,100                    | 508485              | 30,946    | 408079                                     | 16,690    | 508072                            | 3,385             | 51,021                       | 282,121                       |                     |
| 108075                 | Oak Springs Chapter     | 85,755             | 21,346                    | 107,101                            | 292                                        | 525                      | 87,777                       | 88,594                                       | 195,695                    | 508475              | 27,936    | 408069                                     | 15,087    | 508062                            | 3,056             | 46,059                       | 241,754                       |                     |
| 108076                 | Red Lake Chapter        | 85,755             | 21,494                    | 107,249                            | 292                                        | 525                      | 88,365                       | 89,202                                       | 196,451                    | 508476              | 28,129    | 408070                                     | 15,171    | 508063                            | 3,077             | 46,377                       | 242,828                       |                     |
| 108077                 | Sawmill Chapter         | 85,755             | 24,812                    | 110,567                            | 292                                        | 525                      | 102,029                      | 102,846                                      | 213,413                    | 508477              | 32,472    | 408071                                     | 17,513    | 508064                            | 3,552             | 53,537                       | 266,950                       |                     |
| 108078                 | St. Michaels Chapter    | 87,878             | 40,023                    | 127,901                            | 299                                        | 538                      | 164,580                      | 165,417                                      | 293,318                    | 508478              | 52,379    | 408072                                     | 28,250    | 508065                            | 5,730             | 86,359                       | 379,677                       |                     |
| 108079                 | Steamboat Chapter       | 109,182            | 26,175                    | 135,357                            | 371                                        | 668                      | 107,636                      | 108,675                                      | 244,032                    | 508479              | 34,256    | 408073                                     | 18,476    | 508066                            | 3,747             | 56,479                       | 300,511                       |                     |
| 108080                 | Teesto Chapter          | 109,182            | 23,383                    | 132,565                            | 371                                        | 668                      | 96,153                       | 97,192                                       | 229,757                    | 508480              | 30,602    | 408074                                     | 16,505    | 508067                            | 3,348             | 50,455                       | 280,212                       |                     |
| 108081                 | Tonalchi Chapter        | 85,755             | 28,508                    | 114,263                            | 292                                        | 525                      | 117,228                      | 118,045                                      | 232,308                    | 508481              | 37,309    | 408075                                     | 20,122    | 508068                            | 4,081             | 61,512                       | 283,820                       |                     |
| 108082                 | Twin Lakes Chapter      | 85,755             | 30,955                    | 116,710                            | 292                                        | 525                      | 127,293                      | 128,110                                      | 244,820                    | 508482              | 40,512    | 408076                                     | 21,850    | 508069                            | 4,432             | 66,794                       | 311,614                       |                     |
| 108083                 | Whitcomb Chapter        | 85,755             | 23,087                    | 108,842                            | 292                                        | 525                      | 94,937                       | 95,754                                       | 204,596                    | 508483              | 30,215    | 408077                                     | 16,296    | 508070                            | 3,305             | 49,816                       | 254,412                       |                     |
| 108084                 | Wide Ruins Chapter      | 85,755             | 23,744                    | 109,499                            | 292                                        | 525                      | 97,639                       | 98,456                                       | 207,955                    | 508484              | 31,074    | 408078                                     | 16,760    | 508071                            | 3,399             | 51,233                       | 259,188                       |                     |
| SUBTOTAL               |                         | 2,598,632          | 709,657                   | 3,306,289                          | 8,839                                      | 15,904                   | 2,918,195                    | 2,942,938                                    | 6,251,227                  | 928,742             | 500,910   | 101,587                                    | 1,531,249 | 7,782,476                         |                   |                              |                               |                     |



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

| A                    | B                       | C                  | D                         | E                                  | F                                           | G                        | H                    | I                                            | J                          | K                           | L                 | M                                          | N         | O                                 | P                     | Q                            |                               |                     |           |
|----------------------|-------------------------|--------------------|---------------------------|------------------------------------|---------------------------------------------|--------------------------|----------------------|----------------------------------------------|----------------------------|-----------------------------|-------------------|--------------------------------------------|-----------|-----------------------------------|-----------------------|------------------------------|-------------------------------|---------------------|-----------|
| BUS. UNIT            | AGENCY/CHAPTERS         | PERSONNEL & FRINGE | GENERAL FUNDS ALLOCATIONS | FY 2019 GENERAL FUNDS PBA SUBTOTAL | FIXED COST - NON ADVANCED for NON CERTIFIED | \$0.34 GENERAL LIABILITY | \$0.88 WORKERS COMP. | CHAPTERS NON ADMINISTRATIVE COSTS 12,040,299 | FY 2019 NON-ADMIN SUBTOTAL | FY 2019 GENERAL FUNDS TOTAL | BUS. UNIT         | SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS | BUS. UNIT | SPECIAL REVENUE LAND CLAIMS TRUST | BUS. UNIT             | SPECIAL REVENUE SCHOLARSHIPS | FY 2019 SPECIAL REVENUE TOTAL | FY 2019 GRAND TOTAL |           |
| SHIPROCK AGENCY (20) |                         |                    |                           | Fixed                              | 50/50                                       | Col. C thru Col. D =     | Fixed                | Fixed                                        | 50/50                      | Col. F thru Col. H =        | Col. E & Col. I = | 50/50                                      | 50/50     | 50/50                             | Col. K + M + Col. O = | Col. J + Col. P =            |                               |                     |           |
| 108086               | Aneeth Chapter          | 109,182            | 32,335                    | 141,517                            | 371                                         | 668                      | 132,967              | 134,006                                      | 275,523                    | 508486                      | 42,318            | 408080                                     | 22,824    | 508073                            | 4,629                 | 69,771                       | 345,294                       |                     |           |
| 108087               | Beclabito Chapter       | 109,182            | 20,787                    | 129,969                            | 371                                         | 668                      | 85,480               | 86,519                                       | 216,488                    | 508487                      | 27,205            | 408081                                     | 14,673    | 508074                            | 2,976                 | 44,854                       | 261,342                       |                     |           |
| 108088               | Burnham Chapter         | 109,182            | 20,229                    | 129,411                            | 371                                         | 668                      | 83,183               | 84,222                                       | 213,633                    | 508488                      | 26,474            | 408082                                     | 14,278    | 508075                            | 2,896                 | 43,648                       | 257,281                       |                     |           |
| 108089               | Cove Chapter            | 109,182            | 19,851                    | 129,033                            | 371                                         | 668                      | 81,630               | 82,669                                       | 211,702                    | 508489                      | 25,979            | 408083                                     | 14,012    | 508076                            | 2,842                 | 42,833                       | 254,535                       |                     |           |
| 108090               | Gadil'ait Chapter       | 85,755             | 20,492                    | 106,247                            | 292                                         | 525                      | 84,284               | 85,081                                       | 191,328                    | 508490                      | 26,818            | 408084                                     | 14,464    | 508077                            | 2,934                 | 44,216                       | 235,544                       |                     |           |
| 108092               | Hogback Chapter         | 109,182            | 28,524                    | 137,706                            | 371                                         | 668                      | 117,285              | 118,334                                      | 256,040                    | 508492                      | 37,330            | 408086                                     | 20,134    | 508079                            | 4,084                 | 61,548                       | 317,588                       |                     |           |
| 108093               | Mexican Water Chapter   | 109,182            | 20,557                    | 129,739                            | 371                                         | 668                      | 84,534               | 85,573                                       | 215,312                    | 508493                      | 26,904            | 408087                                     | 14,510    | 508080                            | 2,943                 | 44,357                       | 259,669                       |                     |           |
| 1094                 | Nenahnezad Chapter      | 98,739             | 28,606                    | 127,345                            | 336                                         | 604                      | 117,633              | 118,573                                      | 245,918                    | 508494                      | 37,438            | 408088                                     | 20,192    | 508081                            | 4,066                 | 61,726                       | 307,644                       |                     |           |
| 10906                | Newcombs Chapter        | 109,182            | 20,672                    | 129,854                            | 371                                         | 668                      | 85,007               | 86,046                                       | 215,900                    | 508495                      | 27,054            | 408089                                     | 14,592    | 508082                            | 2,960                 | 44,606                       | 280,506                       |                     |           |
| 108096               | Red Mesa Chapter        | 85,754             | 27,588                    | 113,342                            | 292                                         | 525                      | 113,445              | 114,282                                      | 227,604                    | 508496                      | 36,105            | 408090                                     | 18,473    | 508083                            | 3,960                 | 59,528                       | 287,132                       |                     |           |
| 108097               | Red Valley Chapter      | 86,710             | 26,750                    | 113,460                            | 295                                         | 530                      | 110,000              | 110,825                                      | 224,285                    | 508497                      | 35,009            | 408091                                     | 18,882    | 508084                            | 3,830                 | 57,721                       | 282,006                       |                     |           |
| 108098               | Rock Point Chapter      | 85,754             | 27,887                    | 113,621                            | 292                                         | 525                      | 114,583              | 115,410                                      | 229,031                    | 508498                      | 36,471            | 408092                                     | 19,670    | 508085                            | 3,990                 | 60,131                       | 289,162                       |                     |           |
| 108100               | Sansstee Chapter        | 85,754             | 32,992                    | 118,746                            | 292                                         | 525                      | 135,689              | 136,486                                      | 255,232                    | 508499                      | 43,178            | 408094                                     | 23,288    | 508087                            | 4,723                 | 71,189                       | 328,421                       |                     |           |
| 108099               | San Juan Chapter        | 109,182            | 19,705                    | 128,887                            | 371                                         | 668                      | 81,022               | 82,061                                       | 210,948                    | 508499                      | 25,786            | 408093                                     | 13,907    | 508086                            | 2,821                 | 42,514                       | 253,462                       |                     |           |
| 108101               | Sheepsprings Chapter    | 109,182            | 21,477                    | 130,659                            | 371                                         | 668                      | 88,317               | 89,356                                       | 220,015                    | 508491                      | 28,108            | 408095                                     | 15,160    | 508088                            | 3,075                 | 46,343                       | 286,358                       |                     |           |
| 108102               | Shiprock Chapter        | 85,754             | 71,949                    | 157,603                            | 292                                         | 525                      | 295,486              | 296,393                                      | 453,906                    | 508492                      | 94,039            | 408096                                     | 50,718    | 508089                            | 10,267                | 155,044                      | 608,950                       |                     |           |
| 108103               | Sweetwater Chapter      | 109,182            | 24,188                    | 133,370                            | 371                                         | 668                      | 99,461               | 100,500                                      | 233,870                    | 508493                      | 31,655            | 408097                                     | 17,073    | 508090                            | 3,463                 | 52,191                       | 286,061                       |                     |           |
| 108104               | Teecnosope Chapter      | 94,190             | 26,274                    | 120,464                            | 320                                         | 576                      | 108,041              | 108,937                                      | 229,401                    | 508494                      | 34,385            | 408098                                     | 18,545    | 508091                            | 3,762                 | 56,692                       | 286,093                       |                     |           |
| 108105               | Two Grey Hills Chapter  | 109,182            | 24,073                    | 133,255                            | 371                                         | 668                      | 98,990               | 100,029                                      | 233,284                    | 508495                      | 31,504            | 408099                                     | 16,992    | 508092                            | 3,446                 | 51,942                       | 285,226                       |                     |           |
| 108091               | Upper Fruitland Chapter | 109,182            | 35,851                    | 145,033                            | 371                                         | 668                      | 147,422              | 148,461                                      | 293,494                    | 508491                      | 46,919            | 408085                                     | 25,305    | 508078                            | 5,133                 | 77,357                       | 370,861                       |                     |           |
| SUBTOTAL             |                         |                    |                           | 2,018,594                          | 550,667                                     | 2,569,261                | 6,863                | 12,351                                       | 2,284,439                  | 2,283,653                   | 4,852,914         |                                            | 720,679   |                                   | 388,692               |                              | 78,840                        | 1,188,211           | 6,041,125 |

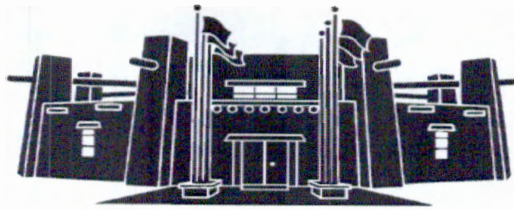
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DIVISION OF COMMUNITY DEVELOPMENT  
NAVAJO NATION (110)  
CHAPTERS  
FISCAL YEAR 2019 PLANNING  
ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

| A                  | B                          | C                  | D                         | E                                  | F                                          | G                             | H                                            | I                          | J                           | K         | L                                          | M         | N                                 | O         | P                            | Q                             |                     |
|--------------------|----------------------------|--------------------|---------------------------|------------------------------------|--------------------------------------------|-------------------------------|----------------------------------------------|----------------------------|-----------------------------|-----------|--------------------------------------------|-----------|-----------------------------------|-----------|------------------------------|-------------------------------|---------------------|
| BUS. UNIT          | AGENCY/CHAPTERS            | PERSONNEL & FRINGE | GENERAL FUNDS ALLOCATIONS | FY 2019 GENERAL FUNDS PBA SUBTOTAL | FIXED COST- NON ADVANCED for NON CERTIFIED | \$0.34 GENERAL WORKER'S COMP. | CHAPTERS NON ADMINISTRATIVE COSTS 12,040,299 | FY 2019 NON-ADMIN SUBTOTAL | FY 2019 GENERAL FUNDS TOTAL | BUS. UNIT | SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS | BUS. UNIT | SPECIAL REVENUE LAND CLAIMS TRUST | BUS. UNIT | SPECIAL REVENUE SCHOLARSHIPS | FY 2019 SPECIAL REVENUE TOTAL | FY 2019 GRAND TOTAL |
| CHINLE AGENCY (14) |                            |                    |                           |                                    |                                            |                               |                                              |                            |                             |           |                                            |           |                                   |           |                              |                               |                     |
| 108014             | Black Mesa Chapter         | 85,754             | 19,588                    | 105,342                            | 292                                        | 525                           | 80,549                                       | 81,966                     | 186,708                     | 508414    | 25,635                                     | 408008    | 13,826                            | 508001    | 2,804                        | 42,265                        | 228,973             |
| 108015             | Chinle Chapter             | 109,182            | 56,515                    | 165,697                            | 371                                        | 668                           | 232,399                                      | 233,438                    | 399,135                     | 508415    | 73,963                                     | 408009    | 39,891                            | 508002    | 8,091                        | 121,945                       | 521,080             |
| 108016             | Forest Lake Chapter        | 86,710             | 19,605                    | 106,315                            | 295                                        | 530                           | 90,816                                       | 81,441                     | 187,756                     | 508416    | 25,667                                     | 408010    | 13,838                            | 508003    | 2,807                        | 42,302                        | 230,058             |
| 108017             | Hardrock Chapter           | 85,754             | 22,808                    | 108,562                            | 292                                        | 525                           | 83,788                                       | 94,605                     | 203,167                     | 508417    | 29,849                                     | 408011    | 16,089                            | 508004    | 3,265                        | 49,213                        | 252,380             |
| 108018             | Lukachukai Chapter         | 85,754             | 27,292                    | 113,046                            | 292                                        | 525                           | 112,229                                      | 113,046                    | 226,092                     | 508418    | 35,718                                     | 408012    | 19,264                            | 508005    | 3,907                        | 58,889                        | 284,981             |
| 108019             | Mary Farms Chapter         | 85,754             | 30,972                    | 116,726                            | 292                                        | 525                           | 127,360                                      | 128,177                    | 244,903                     | 508419    | 40,534                                     | 408013    | 21,962                            | 508006    | 4,434                        | 66,830                        | 311,733             |
| 108020             | Nazlini Chapter            | 109,182            | 24,631                    | 133,813                            | 371                                        | 668                           | 101,286                                      | 102,325                    | 236,138                     | 508420    | 32,235                                     | 408014    | 17,386                            | 508007    | 3,526                        | 53,147                        | 289,285             |
| 8021               | Pinon Chapter              | 109,182            | 33,370                    | 142,552                            | 371                                        | 668                           | 137,222                                      | 138,261                    | 280,813                     | 508421    | 43,672                                     | 408015    | 23,554                            | 508008    | 4,778                        | 72,004                        | 352,817             |
| 8023               | Rough Rock Chapter         | 85,754             | 22,200                    | 107,954                            | 292                                        | 525                           | 91,289                                       | 92,106                     | 200,060                     | 508423    | 29,054                                     | 408017    | 15,670                            | 508010    | 3,178                        | 47,302                        | 247,962             |
| 108022             | Round Rock Chapter         | 85,754             | 23,728                    | 109,482                            | 292                                        | 525                           | 97,571                                       | 98,388                     | 207,870                     | 508422    | 31,053                                     | 408016    | 16,748                            | 508009    | 3,397                        | 51,198                        | 259,068             |
| 108024             | Tachee/Blue Gap Chapter    | 86,831             | 23,859                    | 110,690                            | 295                                        | 531                           | 88,112                                       | 98,938                     | 209,628                     | 508424    | 31,225                                     | 408018    | 16,841                            | 508011    | 3,416                        | 51,482                        | 261,110             |
| 108025             | Tsalie/Wheatfields Chapter | 86,710             | 28,689                    | 115,399                            | 295                                        | 530                           | 117,971                                      | 118,796                    | 234,195                     | 508425    | 37,545                                     | 408019    | 20,260                            | 508012    | 4,107                        | 61,902                        | 296,097             |
| 108026             | Tsalie/Cottonwood Chapter  | 85,754             | 28,623                    | 114,377                            | 292                                        | 525                           | 117,701                                      | 118,518                    | 232,895                     | 508426    | 37,459                                     | 408020    | 20,203                            | 508013    | 4,098                        | 61,760                        | 294,655             |
| 108027             | Whippoorwill Chapter       | 109,182            | 23,005                    | 132,187                            | 371                                        | 668                           | 94,599                                       | 95,638                     | 227,825                     | 508427    | 30,107                                     | 408021    | 16,238                            | 508014    | 3,294                        | 49,639                        | 277,464             |
|                    | SUBTOTAL                   | 1,297,257          | 384,856                   | 1,682,142                          | 4,413                                      | 7,938                         | 1,582,682                                    | 1,585,043                  | 3,227,185                   |           | 503,706                                    |           | 271,670                           |           | 55,102                       | 830,478                       | 4,107,663           |
|                    | GRAND TOTAL                | 10,542,169         | 2,903,590                 | 13,445,759                         | 35,858                                     | 64,515                        | 11,938,926                                   | 12,040,299                 | 25,486,058                  |           | 3,890,000                                  |           | 2,048,500                         |           |                              | 6,285,200                     | 31,751,258          |





## MEMORANDUM

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

FROM:

*Mariana Kahn*

Mariana Kahn, Attorney  
Office of Legislative Counsel

DATE: July 2, 2019

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

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

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

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



THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: \_0237-18\_\_\_\_\_

SPONSOR: Alton Joe Shepherd

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

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

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

**Written comments may be mailed to:**

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

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

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

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

**LEGISLATION NO.: 0237-18**

**SPONSOR: Honorable Alton Joe Shepherd**

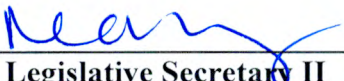
**TITLE: An Action Relating to Resources and Development Committee; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2019 Budget for the Navajo Division of Community Development**

**Posted: July 06, 2018 at 3:59 PM**

**5 DAY Comment Period Ended: July 11, 2018**

**Digital Comments received:**

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

  
\_\_\_\_\_  
**Legislative Secretary II  
Office of Legislative Services**

7/12/2018 8:27am  
\_\_\_\_\_  
**Date/Time**

# Legislation 0237-18

Mexican Water Chapter <mexicanwater@navajochapters.org>

Wed 7/11/2018 1:27 PM

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

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

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

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