

**LEGISLATIVE SUMMARY SHEET**  
Tracking No. 0345-18

**DATE:** October 19, 2018

**TITLE OF RESOLUTION:** AN ACTION RELATING TO BUDGET AND FINANCE COMMITTEE, NAABIK'ÍYÁTI' COMMITTEE, AND NAVAJO NATION COUNCIL; AMENDING CS-68-18, THE NAVAJO NATION FISCAL YEAR 2019 OMPREHENSIVE BUDGET

**PURPOSE:** This resolution adopts and approves the amended FY 2019 Comprehensive Budget for the Navajo Nation

The resolution requires a majority vote of the Navajo Nation Council for passage of the legislation.

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

5-DAY BILL HOLD PERIOD:                       
Website Posting Time/Date: 7:20pm 10/19/18  
Posting End Date: 10-24-18  
Eligible for Action: 10-25-18

Budget & Finance Committee  
Thence  
Naabik'iyáti' Committee  
Thence  
Navajo Nation Council

1 PROPOSED NAVAJO NATION COUNCIL RESOLUTION  
2 23<sup>rd</sup> NAVAJO NATION COUNCIL – Fourth Year 2018  
3

4 INTRODUCED BY  
5

6   
7 (Primary Sponsor)  
8

9 TRACKING NO. 0345-18  
10

11 AN ACTION  
12 RELATING TO BUDGET AND FINANCE COMMITTEE, NAABIK'ÍYÁTI'  
13 COMMITTEE, AND NAVAJO NATION COUNCIL;  
14 AMENDING CS-68-18, THE NAVAJO NATION FISCAL YEAR 2019  
15 COMPREHENSIVE BUDGET  
16

17 BE IT ENACTED:  
18

19 **Section One. Authority**

- 20 A. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C.  
21 §102(A).  
22 B. The Naabik'iyáti' Committee is assigned proposed resolutions that require final action  
23 by the Navajo Nation Council. 2 N.N.C. §164(A)(9).  
24 C. The Budget and Finance Committee shall make recommendations concerning the  
25 budget and submits it to the Navajo Nation Council for deliberation and approval. 12  
26 N.N.C. §840(A).  
27

28 **Section Two. Amending CS-68-18, the Navajo Nation Fiscal Year 2019 Budget**

- 29 A. The Navajo Nation Council approved CS-68-18, the Navajo Nation Fiscal Year 2019  
30 Comprehensive Budget, on September 10, 2018 and the Navajo Nation President

1 signed CS-68-18 on September 21, 2018. The Navajo Nation hereby amends the  
2 Fiscal Year 2019 Comprehensive Budget as indicated in the paragraphs below.

3 B. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year  
4 2019 for the Executive Branch for the following items, totaling \$986,201, from  
5 General Funds, as indicated in **Exhibit A**, which were the subject of line item vetoes.  
6 Upon approval, each Division/Program will submit a complete budget packet,  
7 including authorized signatures, to the Office of the Controller and the Office of  
8 Management and Budget based on the appropriation as indicted below:

9 1. Division of Community Development:

10 a) Tohatchi Chapter, BU #108081.2110-1002, in the amount of \$12,064, for  
11 personnel.

12 b) Division of Community Development – Admin. BU # 11802.5160, in the amount  
13 of \$42,558, for consulting.

14 2. Division of Economic Development:

15 a) Small Business Development Department, BU # 110013.6830, in the amount  
16 of \$63,060, for other technical services.

17 b) Division of Economic Development – Admin BU # 110001.6520, in the amount of  
18 \$177, 953, for other technical services.

19 3. Fixed Costs:

20 Lease Cost Large Equipment, BU # 118025.5160, in the amount of \$523,530, for  
21 equipment.

22 4. The Executive Offices, Navajo Nation Veterans Administration:

23 Program Supervisor BU # to be provided, in the amount of \$82,036, for the  
24 program supervisor.

25 5. The Division of Social Services:

26 Department of Family Services, BU # 117022 in the amount of \$85,000, for  
27 special transactions.

28 C. The Navajo Nation hereby approves the following appropriations, in the amount of  
29 \$2,286,243 from previously unappropriated amounts, for the Executive Branch as  
30 indicated in **Exhibit A**. Upon approval, each Division/Program will submit a complete

1 budget packet, including authorized signatures, to the Office of the Controller and the  
2 Office of Management and Budget based on the appropriation as indicted below:

3 1. Department of Health:

- 4 a) Department of Aging & Long Term Care Supervision – Admin, BU # 113010, in  
5 the amount of \$42,525, for Personnel Supplies
- 6 b) Department of Aging & Long Term Care Supervision – Chinle, BU # 113011,  
7 Personnel \$39,554, for Personnel
- 8 c) Department of Aging & Long Term Care Supervision – Ft. Defiance, BU #  
9 113012, in the amount of \$33, 585, for Personnel.
- 10 d) Department of Aging & Long Term Care Supervision – Crownpoint, BU #  
11 113013, in the amount of \$24, 445, for Personnel.
- 12 e) Department of Aging & Long Term Care Supervision – Tuba City, BU # 113014,  
13 in the amount of \$24, 445, for Personnel.
- 14 f) Department of Aging & Long Term Care Supervision – Shiprock, BU # 113015, in  
15 the amount of \$24, 445, for Personnel
- 16 g) Non-Emergency Medical Transportation, BU # NEW, in the amount of \$80,000,  
17 for Personnel and Operating and Protection Program.
- 18 h) Navajo Environmental Health, BU # 113005, in the amount of \$80,000, for  
19 Personnel and Operating.

20 2. Office of the Controller:

- 21 a) Office of the Controller, BU # 107022, in the amount of \$232,776, for Personnel  
22 and Operating.
- 23 b) Property Management, BU # 107021 in the amount of \$23,221, for Personnel.
- 24 c) Purchasing Department, BU # 107020 in the amount of 44,033, for Personnel.

25 3. Department of Social Services:

26 Department of Family Services, BU # 117022, in the amount of \$60,000 for public  
27 assistance.

28 4. Executive Offices :

- 29 a) Washington Office, BU # 103002, in the amount of \$50,000, for operating  
30

1           b) NN Youth Advisory Council, BU # NEW, in the amount of \$135,000, for  
2           Operating

3           5. Division of General Services:

4           Fixed Costs – Utilities, BU # 118005, in the amount of \$300,000 for repairs and  
5           maintenance.

6           6. Division of Community Development:

7           Division of Community Development – Admin, BU # 108001 in the amount of  
8           \$300,000, for Public Assistance.

9           7. Division of Dine Education:

10          a) Office of NN Scholarship/Financial Assistance, BU # 109008, in the amount of  
11          \$250,000, for public assistance.

12          b) NN Head Start, BU # NEW, in the amount of \$190,000, for past due payment for  
13          personnel and services rendered to NNHS.

14          8. Division of Human Resources:

15          Department of Personnel Management, BU # 114009, the amount of \$135,000 for  
16          personal and operating.

17          9. Office of Management and Budget :

18          Office of Management and Budget, BU # to be provided, in the amount of \$140,000  
19          for personal.

20          10. Division of Transportation:

21          Division of Transportation, BU # to be provided, in the amount of \$500,000, for  
22          equipment and supplies.

23          11. Division of Natural Resources:

24          NN Energy Offices, BU # NEW, the amount of \$135,918, for Personnel and  
25          Operating.

26          D. The Navajo Nation hereby approves the appropriations for Navajo Nation Fiscal Year  
27          2019 as listed here for the Legislative Branch for the following items, totaling  
28          \$2,808,131, from General Funds which were the subject of line item veto. Upon  
29          approval, each Program will submit a complete budget packets, including authorized  
30

1 signatures, to the Office of the Controller and the Office of Management and Budget  
2 based on the appropriations, as indicated in **Exhibits B-G** as follows:

3 Legislative Branch:

- 4 a) Navajo Nation Council, BU # 101001, in the amount of \$987,180.
- 5 b) Naabik'iyáti Committee, BU # 101033, in the amount of \$34,584.
- 6 c) Budget and Finance Committee, BU # 101003, in the amount of \$27,853.
- 7 d) Office of the Speaker, BU # 101015, in the amount of \$200, 864.
- 8 e) Navajo-Hopi Land Commission, BU # 101025, in the amount of \$4,501.
- 9 f) Legislative District Assistants, BU # 101034, in the amount of \$1,552,849.

10 E. The Navajo Nation hereby approves the following appropriations, in the amount of  
11 \$254,719 from previously unappropriated amounts, for the Legislative Branch as  
12 indicated **Exhibit H** to the Office of the Speaker, BU # 101015.

13 F. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year  
14 2019 as listed here for the Judicial Branch for the following items, totaling \$304,955,  
15 from General Funds. Upon approval, each Division/Program will submit a complete  
16 budget packets, including authorized signatures, to the Office of the Controller and the  
17 Office of Management and Budget based on the appropriations, as indicated in **Exhibits**  
18 **I-R** as follows:

- 19 a) Admin. Office of the Courts, BU # 102001, in the amount of \$61,849.
- 20 b) Chinle Judicial District, BU # 102002, in the amount of \$ 36,715.
- 21 c) Crownpoint Judicial District, BU # 102003, in the amount of \$ 19,128.
- 22 d) Shiprock Judicial District, BU # 102005, in the amount of \$7,958.
- 23 e) Tuba City Judicial District, BU # 102006, in the amount of \$29,299.
- 24 f) Ramah Judicial District, BU # 102007, in the amount of \$18,286.
- 25 g) Window Rock Judicial District, BU # 102004, in the amount of \$ 29,353.
- 26 h) Kayenta Judicial District, BU # 102010, in the amount of \$ 7,754.
- 27 i) Supreme Court, BU # 102008, in the amount of \$31,813.
- 28 j) Peacemaking Program, BU # 102009, in the amount of \$ 62,800.

29 G. It is in the best interest of the Navajo Nation to approve the amended Navajo Nation  
30 Fiscal Year 2019 Comprehensive Budget.

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**Section Three. Directive to the Office of Management and Budget**

The Navajo Nation directs the Office of Management and Budget to immediately recalculate the final monetary totals such that the figures conform to the amendments passed by the Navajo Nation.

**Section Four. Effective Date**

The Navajo Nation Amended Fiscal Year 2019 Comprehensive Budget enacted herein shall be effective pursuant to 2 N.N.C. §§ 164(A)(17) and 221(B).



DIV	Program	Bus. Unit Object Codes	Description	\$ Amount
DCD	Tohatchi Chapter	108081 2110-1002	Personnel	12,064
Fixed Cost	Lease Cost Large Equipment-	118025 5160	Equipment	523,530
DED	Small Business Development Department	110013 6830	Other Technical Services	63,060
DCD	Division Community Development – Admin	108001 6520	Consulting	42,558
DED	Division of Economic Development – Admin	110001 6520	Consulting	177,953
EO	NN Veteran Administration		Program Supervisor	82,036
DSS	Department of Family Services	117022	Special Transactions	85,000
			TOTAL VETO LINE ITEM	\$986,201

DOH	Div/Aging & Long Term Care Sup- Admin	113010	Personnel Supplies	43,525
DOH	Div/Aging & Long Term Care Sup- Chinle	113011	Personnel	39,554
DOH	Div/Aging & Long Term Care Sup-FT Defiance	113012	Personnel	33,585
DOH	Div/Aging & Long Term Care Sup- Crownpoint	113013	Personnel	24,445
DOH	Div/Aging & Long Term Care-Sup-Tuba City	113014	Personnel	24,445
DOH	Div/Aging & Long Term Care Sup- Shiprock	113015	Personnel	24,445
OOC	Office of the Controller	107022	Personnel and Operating	232,776
OOC	Property Management	107021	Personnel	23,221
OOC	Purchasing Dept	107020	Personnel	44,003
DSS	Department of Family Services	117022	Public Assistance	60,000
EO	NN Washington Office	103002	Operating	50,000
DGS	Fixed Cost – Utilities	118005	Repairs and Maintenance	300,000
DCD	Division of Community Development –Admin	108001	Public Assistance	300,000
DODE	Ofc of NN Scholarship \$ Financial Assistance	109008	Public Assistance	250,000
DOH	Non-Emergency Medical Transport (NEMT)	New	Personnel and Operating	80,000
DOH	Navajo Environmental Health & Protection Prg	113005	Personnel and operating	80,000
DODE	NN Head Start	New	Past Due Payment for Personnel and Services Rendered to NNHS	190,000
EO	NN Youth Advisory Council	New	Operating	135,000

DHR	Department of Personnel Management	114009	Personnel and operating	135,000
OMB	Office of Management and Budget		Personnel	140,000
NDOT			Equipment and supplies	500,000
DNR	NN Energy Office	New	Personnel and Operating	135,918
			TOTAL FROM PERMANENT FUND INCOME ALLOCATION	\$2,845,918

- LINE ITEM VETO FUND BUDGET TOTAL : \$ 986,201
- PERMANENT FUND INCOME ALLOCATION : \$2,845,918
- GRAND TOTAL BUDGET ALLOCATION : \$3,832,119



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 101001		Navajo Nation Council		Division/Branch: Legislative Branch	
Prepared By: L. Dineyazhe		Phone No.: 928-871-7260		Email Address: ldineyazhe@navajo-nsn.gov	
Program Title:		PART III. BUDGET SUMMARY		Fund Type Code	
Fiscal Year /Term		Amount		Original Budget	
FY19 General Fund		987,180.00		Proposed Budget	
% of Total		100%		Difference (Column B - A)	
2001 Personnel Expenses		1,074,885		904,680	
3000 Travel Expenses		263,000		45,000	
3500 Meeting Expenses		0		0	
4000 Supplies		8,700		0	
5000 Lease and Rental		7,500		0	
5500 Communications and Utilities		32,000		15,000	
6000 Repairs and Maintenance		0		0	
6500 Contractual Services		0		22,500	
7000 Special Transactions		36,274		0	
8000 Public Assistance		0		0	
9000 Capital Outlay		0		0	
9500 Matching Funds		0		0	
9500 Indirect Cost		0		0	
TOTAL		\$1,422,359.00		987,180.00	
PART IV. POSITIONS AND VEHICLES		(D)		(E)	
Total # of Positions Budgeted:		24		0	
Total # of Permanently Assigned Vehicles:		0		0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					

Lorenzo Dineyazhe, Legislative Financial Advisor  
 SUBMITTED BY: Program Manager's Printed Name  
 10-17-18  
 Program Manager's Signature and Date

Pete K. Atcity, Chief of Staff  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
 10/17/18  
 Division Director/Branch Chief's Signature and Date

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 101001 Program Name/Title: Navajo Nation Council

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAP-10-11** The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reserves, approves & amends laws.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Attend regular NNC session, special sessions, chapter/planning/agency meetings, etc.								
<b>Program Performance Measure:</b> Reporting to constituents and community members on issues pertaining to NN Government.	110		110		110		110	
<b>2. Goal Statement:</b> Amendments to Navajo Nation Codes.								
<b>Program Performance Measure:</b> Sponsor legislations to make amendments to Navajo Nation Codes.	5		5		5		6	
<b>3. Goal Statement:</b> Oversee the Navajo Nation Government for accountability and performance.								
<b>Program Performance Measure:</b> Approve reports for Programs/Divisions/Boards/Commissions/ & others, Approve budgets.	6		6		6		6	
<b>4. Goal Statement:</b> Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities.								
<b>Program Performance Measure:</b> Meet with State, County, Federal, and other tribe on these issues on a regular basis.	5		4		5		5	
<b>5. Goal Statement:</b> Promote Navajo Nation interest in Business, Chapter Gov't, Organization within the Navajo Nation.								
<b>Program Performance Measure:</b> Meet with State, County, Federal, and other tribe on these issues on a regular basis.	6		6		6		6	

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

Program Manager's Printed Name: Lorenzo Dineyazhe, Legislative Financial Advisor  
 Program Manager's Signature and Date:  10-17-18

Division Director/Branch Chief's Printed Name: Pete K. Atcitty, Chief of Staff  
 Division Director/Branch Chief's Signature and Date:  10/17/18

THE NAVAJO NATION

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 19

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: Navajo Nation Council		Business Unit No.: 101001	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSE Funds for Navajo Nation Council Stipend			904,680
2410	Stipends-NNC Council 2420 NNC Regular Meeting Council Sessions 23 X 60.00 per mtg X 5 days X 4 regular sessions = \$27,600.00 2426 NNC Agency Meetings: 24 X 300.00 per mtg X 4 qtr mtgs = \$28,800.00 2428 Chapter/Planning Meetings: 9 mtgs X 1 month X 24 delegate X 300.00 X 12 mos = \$777,540.00 2428 NNC Other Meetings: 300.00 X 24 X 16 mtgs = \$ 99,540.00	904,680	
2000 TRAVEL EXPENSE			45,000
3230	Funds for NN Council travel expenses incurred for travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings conferences & training relating to Navajo Nation Government business. Personal Travel 3260 POV Mileage = \$ 30,000.00	30,000	
3310	Air 3320 Commercial = \$ 15,000.00	15,000	
TOTAL		949,680	949,680

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
5610	<b>5500 COMMUNICATIONS &amp; UTILITIES</b> Funds to cover wireless phones service for NNC Delegates. Wireless 5620 Cellular = \$ 15,000.00.00	15,000	15,000
6520	<b>6500 CONTRACTUAL SERVICES</b> Funds for professional / contractual services rendered to NN Council for Attorneys and Consultants for legal services provided to NNC on important issues pertaining to Navajo Nation Government. Consulting 6530 Consulting Fees = \$ 7,000.00	7,000	22,500
6660	Attorneys 6670 Attorney Fees = \$ 13,500.00	13,500	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$2,000.00	2,000	
<b>TOTAL</b>		<b>37,500</b>	<b>37,500</b>



**PART I. PROGRAM INFORMATION:**

Business Unit No.: 101033

Program Name/Title: NAA'BIK'IIYA'TI Committee

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:** NAA'BIK'IIYA'TI Committee is hereby established as a standing committee and shall use Nitsa'ha'kees, Nahat'a, lina' and Sihasin in exercising oversight authority to promulgate rules and regulations); to confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The chairperson of the committee shall be the Speaker of the Navajo Nation Council.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
5		5		5		5	

**1. Goal Statement:**

Accept contracts, grants, agreements from and within Federal, State, County & other tribal governments.

**Program Performance Measure:**

Ensure all contracts, grants, and agreements are approved by legislations in a timely manner.

**2. Goal Statement:**

Approve plan of operation for departments, & programs, confirms boards, commissions, and appointments.

**Program Performance Measure:**

Review, amends, & approve plan of operations as outlined in duties and responsibilities.

**3. Goal Statement:**

Coordinates appearance & testimony before State / Federal and Congressional entities.

**Program Performance Measure:**

Prepare and make testimony where it impacts the Navajo Nation as a government.

**4. Goal Statement:**

Subcommittees: Gaming, Sihasin, Energy Task Force, Water Rights & Government Reform.

**Program Performance Measure:**

Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.

**5. Goal Statement:**

Prepare & recommend approval of committee & program budgets each fiscal year.

**Program Performance Measure:**

Coordinate budget recommendations that the committee has oversight authority.

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

Lorenzo Dineyazhe, Legislative Financial Advisor

Program Manager's Printed Name

  
11-17-18  
Program Manager's Signature and Date

Pete K. Atcity, Chief of Staff

Division Director/Branch Chief's Printed Name

  
10/17/18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: NAA'BIK'IYATI Committee		Business Unit No.: 101033	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	CONTRACTUAL SERVICES Funds for professional / contractual services rendered to NN Council for Attorneys and Consultants for legal services provided to NNC on important issues pertaining to Navajo Nation Government.		34,584
6520	Consulting 6530 Consulting Fees = \$ 22,000.00 6540 Consulting Expenses = \$ 500.00	22,500	
6660	Attorneys 6670 Attorney Fees = \$ 10,500.00	10,500	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$ 1,584.00	1,584	
<b>TOTAL</b>		<b>34,584</b>	<b>34,584</b>



<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 101003		Program Name/Title: Budget and Finance Committee				
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>								
2 N.N.C. §300 et seq. authorizes the Budget and Finance Committee to oversee, coordinate all Navajo Nation budget matters; review internal audits								
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>								
1. Goal Statement: To report quarterly program data and program performance	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: Conduct regular, special meetings, budget hearings, work sessions on budget related matters	5		5		5		5	
2. Goal Statement: Adopt an annual budget; review, recommend supplemental fund proposals applying budget polici	2		1		2		1	
Program Performance Measure: Implement Budget Instructions Manual; develop budget ceiling for FY2020	2		1		2		1	
3. Goal Statement: Review program/chapter audits, review/approve corrective action plans/sanctions;	1		2		3		1	
Program Performance Measure: Implement Title 12 Appropriations Act & amendments; review/recommend amendments to Navajo codes.	1		2		3		1	
4. Goal Statement: Recommend/monitor expenditures to minimize fund reversions; ensure match funds exist.	3		3		2		2	
Program Performance Measure: Review external fund requests, expenditures, matching fund requirements	3		3		2		2	
5. Goal Statement: Review for implementation amendments to budgeting process; monitor progress of expenditure plans	2		2		4		2	
Program Performance Measure: Restructuring of the budgeting process; develop/review/monitor expenditure plans.	2		2		4		2	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>								
Program Manager's Printed Name Lorenzo Dineyazhe, Legislative Financial Advisor			Division Director/Branch Chief's Printed Name Pete K. Atcity, Chief of Staff					
Program Manager's Signature and Date  10-17-18			Division Director/Branch Chief's Signature and Date  10/17/18					

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

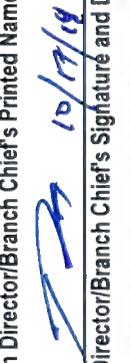
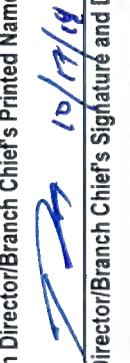
PART I. PROGRAM INFORMATION:		Business Unit No.: 101003	
Program Name/Title: BUDGET AND FINANCE COMMITTEE			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES		27,853
	Travel to attend meetings for members of the Budget and Finance Committee		
3500	Meeting Expense		
3520	Special Meetings	13,062	
	3521 Meals/Lodging		
	\$46/day for meals x 10 meetings x 6 = \$2,760.00		
	\$77/night x 10 meetings x 3 = \$2,310.00		
	Total: \$5,070.00		
3523	Mileage		
	1,222 milease (6members) x 12 special meetings x .545 = \$7,991.88		
3500	Meeting Expenses	14,791	
	Subcommittee meetings (Procurement Code)		
	3541 meals/lodging: \$46/day for meals x 15 meetings x 4 = \$2,760.00		
	3543 mileage: 718 miles (4members) 15 meetings x .545 = \$5,869.65		
	Subcommittee meetings (COA Task Force)		
	3541 meals/lodging \$45/day for meals x 15 meetings x 3 = \$2,025.00		
	3543 Mileage: 506 miles(3 members) x 15 meetings x .545 = \$4,136.55		
TOTAL		27,853	27,853



**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

**FY 2019**

<b>PART I. Business Unit No.:</b> 101015		<b>Program Title:</b> Office of the Speaker		<b>Division/Branch:</b> Legislative Branch		
<b>Prepared By:</b> L. Dineyazhe		<b>Phone No.:</b> 871-7260		<b>Email Address:</b> ldineyazhe@navajo-nsn.gov		
<b>PART II. FUNDING SOURCE(S)</b>	<b>Fiscal Year /Term</b>	<b>Amount</b>	<b>% of Total</b>	<b>PART III. BUDGET SUMMARY</b>		
FY19 General Fund Allocation	10/1/18 - 9/30/19	200,864.00	100%	<b>Fund Type Code</b>	<b>Original Budget</b>	<b>Proposed Budget</b>
					<b>(A)</b>	<b>(B)</b>
					<b>NNC Approved</b>	<b>Difference</b>
					<b>(Column B - A)</b>	
				2001 Personnel Expenses	1,364,701	0
				3000 Travel Expenses	205,700	0
				3500 Meeting Expenses	0	0
				4000 Supplies	56,500	0
				5000 Lease and Rental	30,000	0
				5500 Communications and Utilities	41,500	0
				6000 Repairs and Maintenance	44,000	0
				6500 Contractual Services	0	200,864
				7000 Special Transactions	252,506	0
				8000 Public Assistance	0	0
				9000 Capital Outlay	87,367	0
				9500 Matching Funds	0	0
				9500 Indirect Cost	0	0
				<b>TOTAL</b>	<b>\$2,082,274.00</b>	<b>200,864.00</b>
					<b>(D)</b>	<b>(E)</b>
				<b>PART IV. POSITIONS AND VEHICLES</b>		
				Total # of Positions Budgeted:		
				17	0	0
				Total # of Permanently Assigned Vehicles:		
				3	0	0
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>						
<b>Submitted By:</b> Lorenzo Dineyazhe, Legislative Financial Advisor		<b>Submitted By:</b> Pete K. Atcity, Chief of Staff				
<b>Signature:</b>		<b>Signature:</b>				
<b>Date:</b> 10-17-19		<b>Date:</b> 10/17/18				
<b>Printed Name:</b> Lorenzo Dineyazhe		<b>Printed Name:</b> Pete K. Atcity				
<b>Signature:</b>		<b>Signature:</b>				
<b>Date:</b> 10-17-19		<b>Date:</b> 10/17/18				
<b>Printed Name:</b> Pete K. Atcity		<b>Printed Name:</b> Pete K. Atcity				

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 101015		Program Name/Title: Office of the Speaker					
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>		2 NNC § 281 / CD + 68-69; To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Process Legislations									
<b>Program Performance Measure:</b> Ensure proper assignments to standing committees & engrossment of NNC resolutions within 2 days of receipt.		70		70		70		70	
<b>2. Goal Statement:</b> Provide technical assistance to support Legislative priorities and Initiatives.									
<b>Program Performance Measure:</b> Work with communities, divisions, oversight committees, and programs.		3		3		2		2	
<b>3. Goal Statement:</b> Promote public awareness and civic participation in government.									
<b>Program Performance Measure:</b> Conduct public outreach initiatives on issues related to policies, procedures, and regulations.		5		5		5		5	
<b>4. Goal Statement:</b> Continue efficient operation of the Navajo Nation Council and the Legislative Branch.									
<b>Program Performance Measure:</b> Provide research, draft documents, reports, & attend meetings within the Legislative Branch & other entities.		20		20		20		20	
<b>5. Goal Statement:</b> Initiate & prepare completed meeting claims for NNC Delegates along with CCER packets (TAs).									
<b>Program Performance Measure:</b> Process mtg claims within 1 day & CCER packets within 5 days for NNC Delegates.		48		48		48		48	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Lorenzo Dineyazhe, Legislative Financial Advisor					Pete K. Atcity, Chief of Staff				
 Program Manager's Printed Name Lorenzo Dineyazhe, Legislative Financial Advisor					 Division Director/Branch Chief's Printed Name Pete K. Atcity, Chief of Staff				
 Program Manager's Signature and Date 10-17-18					 Division Director/Branch Chief's Signature and Date 10/17/18				

PART I. PROGRAM INFORMATION:		Business Unit No.: 101015	
Program Name/Title: _____		Office of the Speaker	
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
6500	<b>CONTRACTUAL SERVICES</b> Funds for professional / contractual services rendered to Speaker's office & NN Council for Attorneys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.		200,864
6520	Consulting 6530 Fees = \$ 85,000.00 6540 Expenses = \$6,500.00	91,500	
6660	Attorneys 6670 Fees = \$ 100,364.00 6680 Expenses = \$5,000.00	105,364	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$2,000.00 6921 Other Services = \$2,000.00	4,000	
<b>TOTAL</b>		200,864	200,864



PART I. PROGRAM INFORMATION:											
Business Unit No.:		101025		Program Name/Title:		NAVAJO-HOPI LAND COMMISSION					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
CD-68-89 and 2 N.N.C. Sections 851-857. The purpose for Navajo-Hopi Land Commission's establishment is to advocate, monitor, collect, update information on any and all Navajo-Hopi disputed land and relocation services and expenses through the ONHIR for the affected Navajo people. The Navajo-Hopi Land Commission is responsible for monitoring the land selection and land exchange provisions of Public Law 96-305 for the individual interest of Navajo members affected in the disputed land locations in addition to relocation expenses and services.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement: Monitor, collect and track information											
Program Performance Measure: Monitor, collect and track information on Navajo-Hopi land use conflicts, and any Claimants to lands within the area described in the Act of 1934 (48 Stat. 960)											
Goal	1st QTR	Actual	Goal	2nd QTR	Actual	Goal	3rd QTR	Actual	Goal	4th QTR	Actual
4			4			4			4		4
2. Goal Statement: Represent the Navajo Nation											
Program Performance Measure: Represent the Navajo Nation with respect to land selection and land exchange provisions of Navajo-Hopi land use conflicts, P.L. 96-305											
5			5			5			5		5
3. Goal Statement: Guide the development of proposals											
Program Performance Measure: Set parameters, review and approve community & economic development proposals to benefit impacted chapters											
3			3			3			3		3
4. Goal Statement: Advocate and lobby on behalf of the impacted communities											
Program Performance Measure: Advocate, lobby and testify at the national, state, regional and tribal levels, to advance initiatives that benefit the Navajo people in the FBFA, NPL and Nahata Dził communities											
4			4			4			4		4
5. Goal Statement: Coordinate activities with impacted communities											
Program Performance Measure: NHLC will coordinate and update the communities within the FBFA, NPL and Nahata Dził on activities that will impact their communities											
2			2			2			2		2
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Lorenzo Dineyazhe, Legislative Financial Advisor											
Program Manager's Printed Name											
											
10-17-18											
Program Manager's Signature and Date											
Pete K. Atcity, Chief of Staff											
Division Director/Branch Chief's Printed Name											
											
10/17/18											
Division Director/Branch Chief's Signature and Date											

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: <u>NAVAJO-HOPI LAND COMMISSION</u> Business Unit No.: <u>101025</u>			
<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
6520	<b>6500 CONTRACTUAL SERVICES</b> Consulting 6530 Consulting - Fees \$4,501 6540 Consulting - Expenses	4,501	4,501
		4,501	4,501

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101034		Program Title: Legislative District Assistants		Division/Branch: Legislative				
Prepared By: Clarinda Begay		Phone No.: (928) 871-7254		Email Address: <a href="mailto:clarindabegay@navajo-nsn.gov">clarindabegay@navajo-nsn.gov</a>				
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
Unallocated Funds		10/01/18-09/30/19	1,552,849.00	100%	Fund Type Code	NNC Approved Original Budget (A)	Proposed Budget (B)	Difference (Column B - A) (C)
					1	0	505,756	505,756
					1	49,928	22,551	(27,377)
					1	0		0
					1	0		0
					1	0	1,019,916	1,019,916
					1	0		0
					1	0		0
					1	0		0
					1	0		0
					1	10,368	4,626	(5,742)
					1	0		0
					1	0		0
					1	0		0
					1	0		0
					TOTAL	\$60,296.00	1,552,849.00	1,492,553
PART IV. POSITIONS AND VEHICLES					(D)		(E)	
TOTAL:					\$1,552,849.00		100%	
TOTAL # of Positions Budgeted:					25		26	
TOTAL # of Permanently Assigned Vehicles:					0		0	

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

Submitted By: Tom Platero, Executive Director  
 Submitted By: Program Manager's Printed Name  
 Submitted By: Program Manager's Signature and Date  
 Approved By: LoRenzo Bates, Speaker 23rd Navajo Nation Council  
 Approved By: Division Director/Branch Chief's Printed Name  
 Approved By: Division Director/Branch Chief's Signature and Date

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 101034 Program Name/Title: Legislative District Assistants

**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**  
 Resolution No.: NABIP-36-17 The Legislative District Assistants Program is established to provide general administrative and technical support to the Navajo Nation Council Delegates including but not limited to legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Attend 400 Chapter and Agency Council Meetings (100/quarter) Program Performance Measure: Represent Council Delegates at meetings.	100		33		0		0	
2. Goal Statement: Provide 120 constituents technical assistance on local projects (30/quarter) Program Performance Measure: Provide Council Delegate's Constituents technical support.	30		10		0		0	
3. Goal Statement: Assist Council Delegates with 100 special projects to advance Council Delegate's priority projects (25/quarter) Program Performance Measure: Council Delegate special projects.	25		8		0		0	
4. Goal Statement: Submit monthly reports to document progress of projects/assignments (60/quarter) Program Performance Measure: Monthly Reports	60		20		0		0	
5. Goal Statement: Individual LDA staff participate in 96 training, workshops, etc. (24/quarter) Program Performance Measure: Staff Development	24		24		0		0	

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

Tom Platero, Executive Director  
 Program Manager's Printed Name  
 10/19/18  
 Program Manager's Signature and Date

LoRenzo Bates, Speaker 23rd Navajo Nation Council  
 Division Director/Branch Chief's Printed Name  
  
 10/19/18  
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION

FY 2019

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

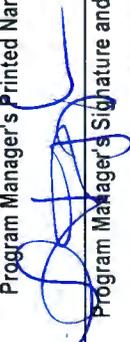
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED		
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET
101034			OLS- Legislative District Assistants							
1105	230119	1016	LEGISLATIVE DISTRICT ASSISTANT	319821	BLE	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1111	244133	1016	LEGISLATIVE DISTRICT ASSISTANT	318556	COV	AI65A	22,360.00	320	10/1/2018 9/30/2019	6,880
1129	152074	1016	LEGISLATIVE DISTRICT ASSISTANT	274823	CHI	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1130	243997	1016	LEGISLATIVE DISTRICT ASSISTANT	321205	TCA	AI65A	22,360.00	320	10/1/2018 9/30/2019	6,880
1134	230122	1016	LEGISLATIVE DISTRICT ASSISTANT	269098	TSA	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1137	230181	1016	LEGISLATIVE DISTRICT ASSISTANT	297501	PNO	AI65A	44,720.00	640	10/1/2018 9/30/2019	13,760
1138	230205	1016	LEGISLATIVE DISTRICT ASSISTANT	14091	CYT	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1142	157089	1016	LEGISLATIVE DISTRICT ASSISTANT	11458	FDA	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1144	151903	1016	LEGISLATIVE DISTRICT ASSISTANT	322145	IDW	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1145	242461	1016	LEGISLATIVE DISTRICT ASSISTANT	350237	LUP	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1146	242462	1016	LEGISLATIVE DISTRICT ASSISTANT	150063	STM	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1147	242463	1016	LEGISLATIVE DISTRICT ASSISTANT	192920	GAD	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1148	242464	1016	LEGISLATIVE DISTRICT ASSISTANT	14139	ANT	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1149	242465	1016	LEGISLATIVE DISTRICT ASSISTANT	314326	UPF	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1150	242466	1016	LEGISLATIVE DISTRICT ASSISTANT	356232	COV	AI65A	22,360.00	320	10/1/2018 9/30/2019	6,880
1151	242467	1016	LEGISLATIVE DISTRICT ASSISTANT	319754	SRN	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1152	242468	1016	LEGISLATIVE DISTRICT ASSISTANT	220719	RAM	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1153	242469	1016	LEGISLATIVE DISTRICT ASSISTANT	245153	TSY	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1154	242470	1016	LEGISLATIVE DISTRICT ASSISTANT	210944	CPN	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1155	242471	1016	LEGISLATIVE DISTRICT ASSISTANT	323326	BAC	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1156	242472	1016	LEGISLATIVE DISTRICT ASSISTANT	314648	CHR	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1157	242473	1016	LEGISLATIVE DISTRICT ASSISTANT	VACANT	TCA	AI65A	22,360.00	320	10/1/2018 9/30/2019	6,880
1158	242474	1016	LEGISLATIVE DISTRICT ASSISTANT	153778	DHT	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1159	242475	1016	LEGISLATIVE DISTRICT ASSISTANT	111505	LEU	AI65A	44,720.00	640	10/1/2018 9/30/2019	13,760
1160	242476	1016	LEGISLATIVE DISTRICT ASSISTANT	351686	SNT	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
1161	242477	1016	LEGISLATIVE DISTRICT ASSISTANT	347307	BDW	AB65A	44,720.00	640	10/1/2018 9/30/2019	13,555
									<b>2110 SUBTOTAL:</b>	<b>326,140</b>

PART I. PROGRAM INFORMATION:		Legislative District Assistants		Business Unit No.:	101034
PART II. DETAILED BUDGET:		(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
<b>2001 PERSONNEL EXPENSES</b>					<b>505,756</b>
	Employee Salary, Salary Adjustments, and Fringe Benefits for personnel.				
2110	Regular 2120 Twenty-Two (22) Political Appointees at 640 hours and Four (4) Part Time Political Employees at 320 hours per Budget Form 3.	326,140			
2200	Salary Adjustment 2220 20 Political Appointees x \$0.32 (difference of grade step) x 640 hours = \$4,096	4,096			
2900	Fringe Benefits 2900 Political Appointee \$330,236 x 53.15% = \$175,520.43	175,520			
<b>3000 TRAVEL EXPENSES</b>					<b>22,551</b>
	To pay for monthly mileage for staff.				
3230	Personal Travel 3260 Mileage: 431 miles/mo. X \$0.545/mi X 4 mos. X 24 staff = \$22,549.92	22,551			
<b>4000 LEASE &amp; RENTAL</b>					<b>1,019,916</b>
	To pay for building space for staff.				
5110	Building 5120 Estimated: \$1,019,916	1,019,916			
<b>7000 SPECIAL TRANSACTIONS</b>					<b>4,626</b>
	Insurance premiums for staff				
7710	Insurance Premiums 7765 Policy Payment: \$505,756/100 x \$ .34 7767 Worker's Comp Premium: \$330,236/100 x \$ .88	4,626			
<b>TOTAL</b>		<b>1,552,849</b>	<b>1,552,849</b>		<b>1,552,849</b>





<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 101015		Program Name/Title: Office of the Speaker					
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>		2 NNC § 281 / CD + 68-89. To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide Consultants & Attorneys for Legislative Branch issues									
<b>Program Performance Measure:</b> Ensure all issues with Local, NN Govt, County, State & Federal issues are handled by Consultant & Attorneys		4		4		4		4	
<b>2. Goal Statement:</b> Completion of Navajo Nation Council Chambers renovation									
<b>Program Performance Measure:</b> Ensure all stages of renovation of NN council chambers is completed in FY19.		2		2		2		0	
<b>3. Goal Statement:</b>									
<b>Program Performance Measure:</b>									
<b>4. Goal Statement:</b>									
<b>Program Performance Measure:</b>									
<b>5. Goal Statement:</b>									
<b>Program Performance Measure:</b>									
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Lorenzo Dineyazhe, Legislative Financial Advisor					Pete K. Alicity, Chief of Staff				
Program Manager's Printed Name					Division Director/Branch Chief's Printed Name				
									
Program Manager's Signature and Date					Division Director/Branch Chief's Signature and Date				
10-18-18					10/18/18				

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 101015	
Office of the Speaker			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	<b>CONTRACTUAL SERVICES</b> Funds for professional / contractual services rendered to Speaker's office & NN Council for Attorneys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.		100,000
6520	Consulting 6530 Fees = \$ 44,000.00 6540 Expenses = \$ 4,000.00	48,000	
6660	Attorneys 6670 Fees = \$ 44,000.00 6680 Exeprnses = \$ 5,000.00	49,000	
6910	Other Contractual Services 6921 Other Services = \$ 3,000.00	3,000	
9050	<b>CAPITAL OUTLAY</b> Funds to cover cost of NN Council Chambers renovation & improvement project which includes phase I Capital Professional Tech Services and purchase of computer back up servers for Office of the Speaker IT Department. Includes roof repair renovation on Office of the Speakers building. Building 9054 Building Improvement = \$ 154,719.00	154,719	154,719
<b>TOTAL</b>		254,719	254,719

**THE NAVAJO NATION**  
**SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



**PART I. Business Unit No.:** 102001 **Program Title:** Administrative Office of the Courts  
**Division/Branch:** Judicial **Amount Requested:** \$61,849 **Phone No.:** 928-871-7026  
**Prepared By:** Meiva Ramsey **Email Address:** yagorman@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The Administrative Office of the Courts (AOC) is requesting supplemental funding in the amount of \$61,849. The AOC has nineteen (19) staff and the Fiscal Year 2019 Allocation has limited funding to cover Operations and Maintenance (O&M) Costs for the entire fiscal year. Additional funding request are as follows: Travel - \$13,549 which includes three (3) more months of Fleet rental & mileage (the original budget only covers nine (9) months); Supplies - \$38,700; Communication & Utilities - \$1,100; Special Transactions - \$8,500 which includes Jury and Witness Expense Fees in the amount of \$3,000 to cover all Judicial Districts within the Judicial Branch.

Additional Travel expenses are needed for increase IT service calls to all branch offices; additional Supplies are needed to support NNIJISP program activities, and to provide our own custodial supplies. Division of General Services/Facilities Maintenance Department is not providing custodial services to the new AOC and Supreme Court Buildings. Additional Communication/Utilities expenses are needed to provide a work cell phone for the Senior Maintenance Worker; and additional Special Transactions expenses are needed to provide for increase print advertising to support recruitment for vacant positions, for increase training and registration fees for additional staff training, and for additional Promotional items to support AOC participation in outreach and educational events.

**PART III. SCOPE OF WORK/METHODOLOGY**

The Operations and Maintenance (O&M) funds will be utilized by all nineteen (19) support staff, which consists of Human Resources, Fiscal, Information Technology, Grants Section, Building Maintenance and Special Projects. The Jury and Witness Expense Funds will be utilized by all Judicial Districts, if court hearings are necessary. Communication & Utilities will be used for cellular service for the Building Maintenance Worker. Funding will also cover staff development and training for nineteen AOC personnel.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

Yon C. ... 7-11-18  
**REVIEWED BY: Division Director's Signature / Date**

7-12-18  
[Signature]  
**RECOMMEND APPROVAL: Branch Chief's Signature / Date**

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: <u>102001</u>		Administrative Office of the Courts		Division/Branch: <u>Judicial Branch</u>	
Prepared By: <u>Malva Ramsey</u>		Phone No.: <u>928-871-7027</u>		Email Address: <u>yagorman@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
GENERAL FUNDS - Supplemental		10/1/2018-9/30/2019	61,849	100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)	
2001	Personnel Expenses	1,405,501	0	1,405,501	
3000	Travel Expenses	39,750	13,549	53,299	
3500	Meeting Expenses	0	0		
4000	Supplies	17,486	38,700	56,186	
5000	Lease and Rental	1,000	0	1,000	
5500	Communications and Utilities	0	1,100	1,100	
6000	Repairs and Maintenance	4,000	0	4,000	
6500	Contractual Services	2,500	0	2,500	
7000	Special Transactions	30,016	8,500	38,516	
8000	Public Assistance				
9000	Capital Outlay				
9500	Matching Funds				
9500	Indirect Cost				
TOTAL		1,500,253	61,849	1,562,102	
PART IV. POSITIONS AND VEHICLES					
		(D)	(E)		
		Total # of Positions Budgeted:		19	0
		Total # of Permanently Assigned Vehicles:		3	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Yvonne Anviso-Gorman, Financial Services Manager		JoAnn Jayne, Chief Justice			
SUBMITTED BY: <u>Yvonne Anviso-Gorman</u>		APPROVED BY: <u>Division Director/Branch Chief's Printed Name</u>			
SUBMITTED BY: <u>Yvonne Anviso-Gorman</u>		APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>			

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 102001	Program Name/Title: Administrative Office of the Courts
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>	1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.	
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		
<b>1. Goal Statement:</b>	HR Director, Financial Services Manager, Administrative Director of the Courts, and IT Manager will provide three trainings each quarter to Judicial Branch staff, other NN programs/departments, or outside entities as requested.	
<b>Program Performance Measure:</b>	To enhance employee personal and professional development.	
	3	3
<b>2. Goal Statement:</b>	Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend revision meetings.	
<b>Program Performance Measure:</b>	To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.	
	3	3
<b>3. Goal Statement:</b>	Construction Manager will provide update reports, develop project priorities/schedule, & conduct project reviews at CH, DZ, KY, CP Hogan, PM, WR, SR and modular building projects at SR, PP, AOC/Supreme Court.	
<b>Program Performance Measure:</b>	To address facilities needs	
	8	8
<b>4. Goal Statement:</b>	JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshooting, network administration, server maintenance, software upgrades; provide training; attend NN/JISP.	
<b>Program Performance Measure:</b>	To provide IT services.	
	50	50
<b>5. Goal Statement:</b>	To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.	
<b>Program Performance Measure:</b>	To submit expenditure reports for all business units.	
	87	87
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>		
	Yvonne Anyiso-Gorman, Financial Services manager Program Manager's Printed Name  7-11-18 Program Manager's Signature and Date	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name  7-12-18 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	102001
Program Name/Title:		Administrative Office of the Courts	
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>3110</b>	<p><b>3000 TRAVEL EXPENSES</b> Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.</p> <p><b>FLEET</b> 3111-Group A Class XIII 1 Sedan x \$432/mo. x 3 mos. = \$1,296 3113-1 Sedan x 1,012 miles x .21/mile x 3 mos. = \$601.65 3111-Group B Class II 1 1/2 Ton PU x \$460/mo. x 3 mos. = \$1,380 3113-1 1/2 ton pu x 1,020 miles x .28/mile x 3 mo. = \$760.00 3111-Group B Class II 1 1/2 Ton PU x \$460/mo. x 3 mos. = \$1,380 3113-1 1/2 ton pu x 1,020 miles x .28/mile x 3 mos. = \$760.00</p> <p style="text-align: right;">6% Sales Tax Total 1,296 78 1,374 638 38 676 1,380 83 1,463 857 51 908 1,380 83 1,463 857 51 908 <u>6,408 384 \$6,792</u></p>	6,792	13,549
<b>3230</b>	<p><b>PERSONAL TRAVEL</b> 3240 Per Diem Meals 2,225 3250 Lodging 2,550 3260 POV Mileage 1,982 <u>\$6,757</u></p>	6,757	38,700
<b>4120</b>	<p><b>4000 SUPPLIES</b> Stationery, envelopes, binders, folders, labels, pens, staplers/staples. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day to day operation of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions.</p> <p><b>OFFICE SUPPLIES</b> 4130 General Office Supplies \$6,138</p>	6,138	
<b>4200</b>	<p><b>NON CAPITAL ASSETS</b> 4210 Non-cap Furniture &amp; Equipment \$20,300</p>	20,300	
<b>4410</b>	<p><b>OPERATING SUPPLIES</b> 4420 General Operating Supplies 7,262 4490 Custodial Supplies 5,000 <u>\$12,262</u></p>	12,262	
<b>TOTAL</b>		52,249	52,249

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102001	
Program Name/Title: Administrative Office of the Courts			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code	Total by MAJOR Object Code
5520	<b>5500 COMMUNICATIONS &amp; UTILITIES</b> Basic telephone service and charges. Install and purchase telephone hardware. <b>TELEPHONE</b> 5560 Hardware/Install \$350	350	1,100
5610	<b>WIRELESS</b> 5620 Cellular \$750	750	
7110	<b>7000 SPECIAL TRANSACTIONS</b> Catering and refreshments for department special events. Print advertising and employee training fees. <b>PROGRAMS</b> 7130 Promotional Items 1,000 7180 Catering 500 7200 Jury & Witness Expense 3,000 <u>\$4,500</u>	4,500	8,500
7410	<b>MEDIA</b> 7440 Print Advertising \$2,000	2,000	
7510	<b>TRAINING AND PROFESSIONAL DUES</b> 7520 Training/Registration Fees \$2,000	2,000	
<b>TOTAL</b>		9,600	9,600



**PART I. Business Unit No.:** 102002 **Program Title:** Chinle Judicial District  
**Division/Branch:** Judicial Branch **Amount Requested:** \$36,715 **Phone No.:** (928) 674-2070  
**Prepared By:** Vanessa Mescal **Email Address:** vanessamescal@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The Chinle Judicial District is requesting for supplemental funds to cover shortfall for operation costs. Chinle Judicial District is a larger district that serves a large area. The Chinle Judicial District has a high number of court cases in the areas of criminal, civil, family civil, children's cases, criminal traffic and civil traffic.

The Chinle Judicial District is requesting for operating money to cover shortfalls in the following areas: 3000 - Travel at \$9,565 which includes Fleet Rental & Mileage for three (3) more months, personal travel and air; 4000 - Supplies at \$7,600 for operating supplies, office supplies and bailiff uniforms; 5500 Communication & Utilities at \$2,800 for telephone expense; 6000 - Repairs & Maintenance at \$5000 for supplies for water filter, HVAC, light fixtures and other maintenance needs; and, 7000 - Special Transaction at \$11,750 for training for fifteen (15) staff, catering & refreshment for schedule jury trials and meetings.

**PART III. SCOPE OF WORK/METHODOLOGY**

Operation: Operation and maintenance money will be used through the fiscal year to provide services to the general public, maintain the court building and property to ensure safety and comfort of the general public and staff, and educate the general public of the Navajo court system.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

*Vanessa Mescal* 7-11-18  
**REVIEWED BY: Division Director's Signature / Date**

*[Signature]* 7-12-18  
**RECOMMEND APPROVAL: Branch Chief's Signature / Date**



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 102002 Program Name/Title: CHINLE JUDICIAL DISTRICT

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**  
 1) CO-69-56; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. One bee beenahataz a' anil, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases. <b>Program Performance Measure:</b> To adjudicate and process district court cases justly, promptly and economically.	300		300		300		300	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases). <b>Program Performance Measure:</b> To adjudicate and process family court cases justly, promptly and economically.	125		125		125		125	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education & user friendly form services. <b>Program Performance Measure:</b> To improve accessibility to the Judicial system by the public.	10		10		10		10	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations. <b>Program Performance Measure:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	5		5		5		5	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving. <b>Program Performance Measure:</b> To maintain the integrity of the court by preserving the concept of court of record.	500		500		500		500	

**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**  
 Yvonne Arviso-Gorman, Financial Services Manager  
 Program Manager's Printed Name  
 Yvonne Arviso-Gorman 7-11-18  
 Program Manager's Signature and Date

JoAnn Jayne, Chief Justice  
 Division Director/Branch Chief's Printed Name  
 JoAnn Jayne 7-12-18  
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102002	
Program Name/ Title: CHINLE JUDICIAL DISTRICT			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD #)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b> Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		9,565
3110	<b>FLEET</b> .3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. = 1,296 .3113 Group A Class I: 1/2 Ton Pickup Truck, 2WD at 1,500/mi x .21/mi. x 3 mos. = 945 .3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD = \$ 460/mo. x 3 mos. = 1,380 .3113 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 2,500/mi x .28/mi. x 3 mos. = 2,100 6% Sales Tax Total: 1,374 \$ 5,721 \$ 344 \$ 6,065	6,065	
3230	<b>PERSONAL TRAVEL</b> .3240 Per Diem Meals 1,000 .3250 Lodging 1,000 .3260 POV Mileage 1,000 \$ 3,000	3,000	
3340	<b>AIR</b> .3320 Commercial \$500	500	7,600
4120	<b>4000 SUPPLIES</b> Stationery, envelopes, binders, folders, labels, pens/ pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$500 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.		
	<b>OFFICE SUPPLIES</b> .4130 General Office Supplies \$ 1,600	1,600	
4410	<b>OPERATING SUPPLIES</b> .4450 Postage, Courier, Shipping 3,000 .4470 Uniforms 1,000 .4490 Custodial Supplies 2,000 \$ 6,000	6,000	
<b>TOTAL</b>		17,165	17,165

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102002	
Program Name/ Title: CHINLE JUDICIAL DISTRICT			
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
<b>5520</b>	<b>5500 COMMUNICATIONS &amp; UTILITIES</b> Basic telephone services and line changes. Install telephone hardware.		2,800
	TELEPHONE		
	.5530 Basic Services	2,500	
	.5550 Optional Charges	300	
		<u>\$2,800</u>	
<b>6020</b>	<b>6000 REPAIRS &amp; MAINTENANCE</b> Annual repair and maintenance fees for furniture, equipment, and computer upgrade.	\$ 3,500	5,000
	SUPPLIES		
	.6030 Building R&M Supplies		
<b>6130</b>	<b>SERVICES</b>	\$ 1,500	
	.6140 Furn. & Equip. R&M Services		
<b>7110</b>	<b>7000 SPECIAL TRANSACTIONS</b> Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums.		11,750
	PROGRAMS		
	.7130 Promotional Items	3,000	
	.7180 Catering	1,500	
	.7190 Refreshments	1,500	
		<u>\$6,000</u>	
<b>7510</b>	<b>TRAINING &amp; PROFESSIONAL DUES</b>		
	.7520 Training/ Registration Fees	\$5,750	
<b>TOTAL</b>		19,550	19,550

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



**PART I. Business Unit No.:** 102003 **Program Title:** Crownpoint Judicial District  
**Division/Branch:** Judicial Branch **Amount Requested:** \$19,128 **Phone No.:** 505/786-2072  
**Prepared By:** Rena Thompson **Email Address:** renathompson@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The Crownpoint Judicial District is requesting supplemental funding in the amount of \$19,128. The District has fourteen (14) staff. The FY 2019 Allocation has limited funding to cover Operations and Maintenance (O&M) Costs for the entire fiscal year. Additional funding request are as follows: Travel - \$5,128 which includes three (3) more months of Fleet rental & mileage (the original budget only covers nine (9) months); Supplies - \$8,400; Repairs & Maintenance - \$3,000; and Special Transactions - \$2,600. The shortage of operation funding is not enough to provide public service in vehicle usage. The Crownpoint Judicial District transferred a vehicle to Probation for their full time use. The vehicle assigned to the court will be used by the fourteen individuals for travel to training, serving process of temporary protection orders. Service of Process is being performed by Court Bailiffs in addition to their function as court security officer(s). Funding for supplies such as for printer toners, postage, custodial, pens, paper, copy paper is requested. Building Supplies is requested for internal upgrading of building of a court bench in two courtrooms. And Programs for expenditures of Catering, Refreshments, Promotional Items for Justice Day and local resource meetings and other related meetings that are necessary for court operation. Lastly, training for court staff is also sought under this supplemental funding.

**PART III. SCOPE OF WORK/METHODOLOGY**

The operation funding request in the amount of \$19,128 is needed to operate with needed supplies and services to the public in the Crownpoint service area comprising of 31 chapters.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

*Yon A. L.* 7-11-18  
**REVIEWED BY: Division Director's Signature / Date**

*[Signature]* 7-12-18  
**RECOMMEND APPROVAL: Branch Chief's Signature / Date**



**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 102003	Program Name/Title: Crownpoint Judicial District				
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/ PURPOSE OF PROGRAM:</b>	1) CO-69-58; 2) CO-72-93, 7NNG253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over. 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'nini Act of 2011.					
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>						
1. <b>Goal Statement:</b>						
Close criminal, traffic criminal, and traffic civil court cases.						
<b>Program Performance Measure:</b>						
To adjudicate and process district court cases justly, promptly and economically.						
2. <b>Goal Statement:</b>						
Close civil, and family court cases (DV, Adults & Children's cases).						
<b>Program Performance Measure:</b>						
To adjudicate and process family court cases justly, promptly and economically.						
3. <b>Goal Statement:</b>						
Provide access to the Navajo Courts through education & user friendly form services.						
<b>Program Performance Measure:</b>						
To improve accessibility to the Judicial system by the public						
4. <b>Goal Statement:</b>						
To sponsor, conduct, participate in, local training/orientations.						
<b>Program Performance Measure:</b>						
To promote and improve delivery of services with other governmental programs, chapters and service providers						
5. <b>Goal Statement:</b>						
Preparation/scan/store court records for archiving.						
<b>Program Performance Measure:</b>						
To maintain the integrity of the court by preserving the concept of court of record.						

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
130			135		145		150	
120			125		128		133	
150			150		150		150	
3			3		3		3	
800			800		800		800	

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

Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name 7-11-18 Program Manager's Signature and Date	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name 7-12-18 Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: <u>Crowpoint Judicial District</u>		102003	
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
<b>6000 REPAIRS AND MAINTENANCE</b>			3,000
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.		
6020	SUPPLIES	1,500	
	6030 Building R&M Supplies \$1,500		
6040	SERVICES	1,500	
	6050 Building R&M Services \$1,500		
<b>7000 SPECIAL TRANSACTIONS</b>			2,600
	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required Insurance.		
7110	PROGRAMS	2,100	
	7130 Promotional Items 500		
	7180 Catering 800		
	7190 Refreshments 800		
	<u>\$2,100</u>		
7510	TRAINING & PROFESSIONAL DUES	500	
	7520 Training/Registration Fees \$500		
<b>TOTAL</b>		5,600	5,600

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



**PART I.** Business Unit No.: 102005 Program Title: Shiprock Judicial District  
Division/Branch: Judicial Amount Requested: \$7,958 Phone No.: (505) 368-1270  
Prepared By: Ethel S. Laughing Email Address: ethellaughing@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The Shiprock Judicial District is requesting supplemental funding in the amount of \$7,958 as follows: Travel - \$3,958; Repairs & Maintenance - \$1,000; and Special Transactions \$3,000. The additional funding will cover fleet rental and mileage for three more months, (original budget only has 9 months budgeted); travel per diem; lodging; repair/maintenance supplies for facility; and training/registration fees for court personnel, judge and staff attorney.

**PART III. SCOPE OF WORK/METHODOLOGY**

1. Fleet rental and mileage for one program vehicle for three months. 2. Travel per diem and lodging expense. 3. Repair/maintenance supply for facility. 4. Training of court personnel and professional dues for court personnel. The district administrator will utilize funds to operate the district court system beginning from October 1, 2018 and ending September 30, 2019.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

*Yvonne A. ... 7-11-18*  
REVIEWED BY: Division Director's Signature / Date

7-12-18  
*Ann Jayne*  
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102005		Program Title: Shiprock Judicial District		Judicial Branch of the	
Prepared By: Ethel S. Laughing		Phone No.: (505) 368-1270		Division/Branch: Navajo Nation	
		Email Address: yagorman@navajo-nsn.gov			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
GENERAL FUNDS - Supplemental	10/01/18-09/30/19	\$7,958	100%	Fund Type Code	NNC Approved Original Budget (A)	Proposed Budget (B)	Difference (Column A + B) (C)
				2001 Personnel Expenses	988,449	0	988,449
				3000 Travel Expenses	13,724	3,958	17,682
				3500 Meeting Expenses	0	0	0
				4000 Supplies	26,400	0	26,400
				5000 Lease and Rental	0	0	0
				5500 Communications and Utilities	6,400	0	6,400
				6000 Repairs and Maintenance	0	1,000	1,000
				6500 Contractual Services	0	0	0
				7000 Special Transactions	15,186	3,000	18,186
				8000 Public Assistance			
				9000 Capital Outlay			
				9500 Matching Funds			
				9500 Indirect Cost			
<b>TOTAL:</b>					\$1,050,159	\$7,958	\$1,058,117

PART IV. POSITIONS AND VEHICLES	
Total # of Positions Budgeted:	14
Total # of Permanently Assigned Vehicles:	1

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

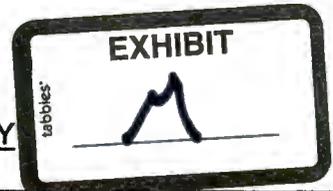
Yvonne Arviso-Gorman, Financial Service Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 7-11-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 7-12-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	--

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 102005	Program Name/Title: Shiprock Judicial District																																																																	
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>	<p>1.) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. § 251 &amp; §257 N.N.C.T.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine/beenahaz a annii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Achini Beehaz' annii and Garnishment Act.</p>																																																																		
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>																																																																			
<b>1. Goal Statement:</b>	Judgment imposed criminal, traffic criminal, and traffic civil court cases.																																																																		
<b>Program Performance Measure:</b>	To adjudicate and process district court cases justly, promptly and economically.																																																																		
<b>2. Goal Statement:</b>	Judgment imposed civil, and family court cases (DV, Adults & Children's cases).																																																																		
<b>Program Performance Measure:</b>	To adjudicate and process family court cases justly, promptly and economically.																																																																		
<b>3. Goal Statement:</b>	Provide access to the Courts through filing in person, fax transmittal/postal service, user friendly form services, payments, hearings.																																																																		
<b>Program Performance Measure:</b>	To improve accessibility to the Judicial system by the public.																																																																		
<b>4. Goal Statement:</b>	To sponsor, conduct, participate in interagency planning, local training/orientations, meeting, and work session.																																																																		
<b>Program Performance Measure:</b>	To promote and improve delivery of services with other governmental programs, chapters, service providers, internal judicial departments.																																																																		
<b>5. Goal Statement:</b>	Preparation/scan/store court records for archiving.																																																																		
<b>Program Performance Measure:</b>	To maintain the integrity of the court by preserving the concept of court of record.																																																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>700</td> <td></td> <td></td> <td>700</td> <td></td> <td>700</td> <td></td> <td>700</td> <td></td> </tr> <tr> <td>250</td> <td></td> <td></td> <td>250</td> <td></td> <td>250</td> <td></td> <td>250</td> <td></td> </tr> <tr> <td>1,500</td> <td></td> <td></td> <td>1,500</td> <td></td> <td>1,500</td> <td></td> <td>1,500</td> <td></td> </tr> <tr> <td>25</td> <td></td> <td></td> <td>25</td> <td></td> <td>25</td> <td></td> <td>25</td> <td></td> </tr> <tr> <td>2,500</td> <td></td> <td></td> <td>2,500</td> <td></td> <td>2,500</td> <td></td> <td>2,500</td> <td></td> </tr> </tbody> </table>							1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	700			700		700		700		250			250		250		250		1,500			1,500		1,500		1,500		25			25		25		25		2,500			2,500		2,500		2,500	
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<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>																																																																			
			Yvonne Avisso-Gorman, Financial Services Manager Program Manager's Printed Name 7-11-18 Program Manager's Signature and Date																																																																
			JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name 7-12-18 Division Director/Branch Chief's Signature and Date																																																																



**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



**PART I. Business Unit No.:** 102006 **Program Title:** Tuba City Judicial District  
**Division/Branch:** Judicial **Amount Requested:** \$29,299 **Phone No.:** 928-283-3140  
**Prepared By:** Alice Huskie, Court Administrator **Email Address:** alicehuskie@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**  
The Tuba City Judicial District is requesting supplemental funding to cover shortfall for operation cost. The Tuba City Judicial District is located in an Agency that covers a large area. Due to the high number of cases filed by the general public.  
  
Additional operating money is needed to cover the shortfalls in the following areas: 3000 - Travel Expense at \$5,799 for attending meetings/trainings, most of these meetings are more than 75 miles from Tuba City, this request includes three more months of Fleet rental and mileage, the original budget only has nine months budgeted for fleet/rental and mileage; 4000-Supplies at \$5,000 for general operating, office supplies, custodial, medical, copy cost and subscriptions; 6000-Repairs and Maintenance at \$12,000 for HVAC units, light fixtures, and other building maintenance needs; and 7000-Special Transactions at \$6,500 for promotional and advertisement of program initiatives, court sponsored meeting with service providers, staff training and conference fees to comply with the Judicial Branch training policy.

**PART III. SCOPE OF WORK/METHODOLOGY**  
  
Operation and maintenance money will be used throughout the year to provide: court services to the general public, provide a preventative maintenance of the court building so the court staff and the general public can conduct their court business in a safe comfortable environment, and to continue to provide educational information to the public and staff.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

Yoon A-H 7-11-18 7-12-18  
**REVIEWED BY: Division Director's Signature / Date** **RECOMMEND APPROVAL: Branch Chief's Signature / Date**



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102006

Program Name/Title: Tuba City Judicial District

Tuba City Judicial District

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

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenatahaz a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

To close criminal, traffic criminal and traffic civil court cases.

Program Performance Measure:

To adjudicate and process district court cases justly, promptly and economically.

525			525			525		
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2. Goal Statement:

To close civil, family, DV and Children's (DP, DL & CHINS) court cases.

Program Performance Measure:

To adjudicate and process family court cases justly, promptly and economically.

168			168			168		
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3. Goal Statement:

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

Program Performance Measure:

To improve accessibility to the Judicial system by the public.

30			30			30		
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4. Goal Statement:

To sponsor, conduct, participate in interagency planning, local training/orientations.

Program Performance Measure:

To promote and improve delivery of services with other governmental programs, chapters and service providers.

4			4			4		
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5. Goal Statement:

Preparation/scan/store records for archiving.

Program Performance Measure:

To maintain the integrity of the court by preserving the concept of court of record.

500			500			500		
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

*Yvonne Arviso-Gorman* 7-11-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*JoAnn Jayne* 7-12-18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102006	
Program Name/Title: Tuba City Judicial District			
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
<b>3000 TRAVEL EXPENSES</b>			5,799
	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.		
<b>3110 Fleet</b>		2,799	
3111 - Monthly/Ferm - Group B, Class XVII (Ford Explorer) 1 vehicle x \$460/mo. X 3 mos.	6% Sales Tax		
	1,380	83	1,463
3113 - Mileage: (Group B, Class XVII, Ford Explorer) 1,500 miles x .28/mi. x 3 mos.	1,260	76	1,336
	<u>\$2,640</u>	<u>\$159</u>	<u>\$2,799</u>
<b>3230 Personal Travel Expenses</b>		3,000	
3240 - Per Diem Meals	1,000		
3250 - Lodging	1,000		
3260 - POV Mileage	1,000		
	<u>\$3,000</u>		
<b>4000 SUPPLIES</b>			5,000
	General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toner for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.		
<b>4120 Office Supplies</b>		1,000	
4130	General Office Supplies		
		\$1,000	
<b>4200 Non Capital Assets</b>		1,000	
4210	Non-Cap Furniture & Equipment		
		\$1,000	
<b>4410 Operating Supplies</b>		3,000	
4420	General Operating Supplies		
		2,000	
4540	Books, Periodicals, Subscription		
		1,000	
		<u>\$3,000</u>	
<b>TOTAL</b>		10,799	10,799

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Program Name/Title:	Business Unit No.:
		_____	_____
		Tuba City Judicial District	102006
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
6020	<b>6000 REPAIRS &amp; MAINTENANCE</b> Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.		12,000
6030	SUPPLIES 6030 Building R&M Supplies \$5,000	5,000	
6040	SERVICES 6050 Building R&M Services \$5,000	5,000	
6130	SERVICES 6140 Fum & Equip R & M Services \$2,000	2,000	
7110	<b>7000 SPECIAL TRANSACTIONS</b> Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees.		6,500
	Programs	3,500	
	7130 Promotional Items \$1,500		
	7180 Catering \$1,000		
	7190 Refreshments \$1,000		
	<u>\$3,500</u>		
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees \$3,000	3,000	
<b>TOTAL</b>		<b>18,500</b>	<b>18,500</b>

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

**EXHIBIT**  
**N**

**PART I. Business Unit No.:** 102007 **Program Title:** Ramah Judicial District  
**Division/Branch:** Judicial Branch **Amount Requested:** \$18,286 **Phone No.:** 505/775-3218/3512  
**Prepared By:** Esther M. Jose **Email Address:** estherjose@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**  
To provide stability on the Navajo Nation by providing court, to hear and decide cases justly, promptly and economically. Judicial Branch needs to Educate the public, agencies, services & other governments in Dine bi beenahaz'aanii, & protect persons and property pursuant to NN laws. The Ramah Judicial District Court is requesting for additional unmet needs funds in the amount of \$18,286 as follows: Travel Expense - \$5,086 which includes 3 months of fleet for rental and mileage expense and personal travel; Supplies - \$7,700; Communication and Utilities - \$1,000; Repairs and Maintenance - \$2,500; and Special Transactions - \$2,000. The proposed FY 2019 General Fund do not have enough funds to operate for the whole fiscal year, in the line items accounts. It is necessary to seek additional funds to operate for the entire fiscal year. The Ramah Judicial District is seeking to be funded at 100% with increased expenses for operating, costs of court security, travel expenses, supplies, repair and maintenance, contractual services and special transactions to provide adequate operations.

**PART III. SCOPE OF WORK/METHODOLOGY**  
The Ramah Judicial District Court will ensure that the courts will provide justice services at all levels based on the above assessed needs.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

Tom An - h 7-11-18 7-12-18  
**REVIEWED BY: Division Director's Signature / Date** **RECOMMEND APPROVAL: Branch Chief's Signature / Date**

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>102007</u>		Program Title: <u>Ramah Judicial District</u>		Division/Branch: <u>Judicial Branch of the Navajo Nation</u>	
Prepared By: <u>Esther M. Jose</u>		Phone No: <u>(505) 775-3218/3512</u>		Email Address: <u>yagorman@navajo-insn.gov</u>	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	
GENERAL FUNDS - Supplemental		10/1/18 - 9/30/19	18,286	100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	NMC Approved Original Budget		Proposed Budget	Difference (Column A + B)
2001 Personnel Expenses	1	535,366			535,366
3000 Travel Expenses	1	11,869		5,086	16,955
3500 Meeting Expenses	1	0			0
4000 Supplies	1	11,000		7,700	18,700
5000 Lease and Rental	1	0			0
5500 Communications and Utilities	1	4,600		1,000	5,600
6000 Repairs and Maintenance	1	1,200		2,500	3,700
6500 Contractual Services	1	0			0
7000 Special Transactions	1	9,075		2,000	11,075
8000 Public Assistance					
9000 Capital Outlay					
9500 Matching and Indirect Cost					
TOTAL		\$573,110		\$18,286	\$591,396
PART IV. POSITIONS AND VEHICLES					
		Total # of Positions Budgeted:		(E)	
		7		0	
		Total # of Permanently Assigned Vehicles:		0	
		1		0	
		TOTAL:		\$18,286 100%	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: <u>Yvonne Arviso-Gorman</u> , Financial Services Manager		APPROVED BY: <u>JoAnn Jayne</u> , Chief Justice			
SUBMITTED BY: <u>Esther M. Jose</u> , Program Manager's Printed Name		APPROVED BY: <u>JoAnn Jayne</u> , Division Director/Branch Chief's Printed Name			
SUBMITTED BY: <u>7-11-18</u> , Program Manager's Signature and Date		APPROVED BY: <u>7-12-18</u> , Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

102007

Program Name/Title: RAMAH JUDICIAL DISTRICT

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

1)CO-89-58 2)CO-94-853 3)CO-72-03 7NN.C. 1)253 Jurisdiction-Generally A. The District Court of the Navajo Nation shall have original jurisdiction over:1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided b Navajo Nation statutory law. Dine' beenahaz'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Custody, Child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Close criminal, traffic criminal, and traffic civil court cases.

Program Performance Measure:

To adjudicate and process district court cases justly, promptly and economically

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
150		150		150		150	

2. Goal Statement:

Close civil, and family court cases (DV, Adults & Children's cases)

Program Performance Measure:

To adjudicate and process district court cases justly, promptly and economically

25		25		25		25	
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3. Goal Statement:

Provide access to the Navajo Courts through pro se classes, education & user friendly from services.

Program Performance Measure:

To improve accessibility to the judicial system by the public.

10		10		10		10	
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4. Goal Statement:

To sponsor, conduct, participate in interagency planning, local training/orientation.

Program Performance Measure:

To promote and improve delivery of services with other governmental programs, chapters and service providers.

4		4		4		4	
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5. Goal Statement:

Preparation/store records for archiving.

Program Performance Measure:

To maintain the integrity of the court by preserving the concept of court of record.

200		200		200		200	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

*Yvonne Arviso-Gorman* 7-11-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*JoAnn Jayne* 7-12-18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102007	
Program Name/Title: Ramah Judicial District			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code	Total by MAJOR Object Code
	Object Code (LOD 6)		
	<b>3000 TRAVEL EXPENSES</b>		
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		
3110	FLEET	2,086	5,086
	.3111 Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. =		
	6% Sales Tax		
	1,380		1,463
	.3113 Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 mos.		
	588		623
	<u>\$1,968</u>		<u>\$2,086</u>
3230	PERSONAL TRAVEL	3,000	
	.3240 Per Diem Meals		
	1,000		
	.3250 Lodging		
	1,000		
	.3260 POV Mileage		
	<u>1,000</u>		
	<u>\$3,000</u>		
	<b>4000 SUPPLIES</b>		7,700
	Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projector, laptops and partitions. Computers/ xerox toner cartridges. Printing manuals brochures, binding, photocopying and publication subscriptions. Purchase vehicle parts (tire, tubes, etc.)		
4120	OFFICE SUPPLIES	2,000	
	.4130 General Office Supplies		
	\$2,000		
4200	NON CAPITAL ASSETS	700	
	.4210 Non Cap Furniture & Equipment		
	\$700		
4410	OPERATING SUPPLIES	5,000	
	.4420 General Operating Supplies		
	1,000		
	.4450 Postage, Courier, Shipping		
	1,000		
	.4490 Custodial Supplies		
	2,000		
	.4530 Printing/ Binding/ Photocopying		
	<u>\$5,000</u>		
<b>TOTAL</b>		12,786	12,786

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Ramah Judicial District</u>		Business Unit No.: <u>102007</u>	
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
<b>5570</b>	<b>5500 COMMUNICATIONS &amp; UTILITIES</b> Basic telephone services and line charges. Install telephone hardware. Installation & service charges.		1,000
	INTERNET .5600 Internet Services \$1,000		
<b>6020</b>	<b>6000 REPAIRS &amp; MAINTENANCE</b> Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.		2,500
	SUPPLIES .6030 Building R&M Supplies \$1,000		
<b>6040</b>	SERVICES .6050 Building R&M Services \$1,000		
<b>6130</b>	SERVICES .6140 Furn & Equip R&M Services \$500		
<b>7000 SPECIAL TRANSACTIONS</b>	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees.		2,000
<b>7110</b>	PROGRAMS .7180 Catering \$500		
<b>7510</b>	TRAINING & PROFESSIONAL DUES .7520 Training/ Registration Fees 1,000 .7550 Mandatory Professional Dues 500 <u>\$1,500</u>		
		5,500	5,500

**THE NAVAJO NATION**  
**SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

EXHIBIT  
0

<b>PART I. Business Unit No.:</b> <u>102004</u>	<b>Program Title:</b> <u>Window Rock Judicial District</u>	
<b>Division/Branch:</b> <u>Judicial</u>	<b>Amount Requested:</b> <u>\$29,353</u>	<b>Phone No.:</b> <u>928-871-6626</u>
<b>Prepared By:</b> <u>Verlena Hale</u>	<b>Email Address:</b> _____	_____

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The deteriorated condition of the old court building forced Window Rock District Court to lease a building that will house the Court personnel, Probation and Parole Services. Travel expenses for work related activities for fourteen staff exceeds what was appropriated, therefore an additional amount is requested for the staff in the amount of \$29,353 as follows: Travel - \$6,853 which also includes three more months of Fleet rental and mileage for tribal vehicles. The staff travel to trainings, meetings and assignments, in addition to the district staff, Peacemaking program, Probation & Parole Services, Administrative Office of the Court and Supreme Court utilize the vehicles assigned to the Window Rock District to perform their duties and to make certain we can pay for the mileage expenses. Supplies and operating in the amount of \$8,000 is needed for day to day operations. The Window Rock District Court has a high case load and in the course of processing cases, requests and serving the public including pro se litigants, our cost of office supplies is high. There is a need of \$11,000 for repair and maintenance, which includes \$2,500 for plumbing at the newly leased building. We are also requesting \$3,500 for Training and Registration Fees to maintain current practices and certifications.

**PART III. SCOPE OF WORK/METHODOLOGY**

Most of the renovations were completed for the move to the building the Court is leasing from NNSCI. Training and orientation are required and the supplemental funds requested for travel and training will be used in addition to provide training opportunities for staff. Assessments of training requests and assessments on work performance and training needs of staff will be completed to determine the training needed by staff. The purchasing of operating supplies and equipment to provide services and assist clients and for maintenance services will follow the purchasing policy, including obtaining quotes, completing Purchase Requisitions and forwarding the documents to fiscal.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

Verlena Hale 7-11-18  
REVIEWED BY: Division Director's Signature / Date

John Payne 7-12-18  
RECOMMEND APPROVAL: Branch Chief's Signature / Date



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 102004 Program Name/Title: Window Rock Judicial District

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**  
 1(CO-69-58 2)(CD-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'aanii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoptions, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetencia, name changes and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close Criminal, Traffic Criminal and Traffic Civil court cases <b>Program Performance Measure:</b> To adjudicate and process district court cases justly, promptly and economically.	400		400		400		400	
<b>2. Goal Statement:</b> Close Civil and Family Court cases (DV, Adults & Children's Cases). <b>Program Performance Measure:</b> To adjudicate and process family court cases justly, promptly and economically.	350		350		350		350	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services. <b>Program Performance Measure:</b> To improve accessibility to the Judicial system by the public.	900		900		900		900	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations. <b>Program Performance Measure:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.	4		4		4		4	
<b>5. Goal Statement:</b> Preparation/Scan/Store court records for archiving. <b>Program Performance Measure:</b> To maintain the integrity of the court by preserving the concept of the court of record.	100		100		100		100	

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

Program Manager's Printed Name: Yvonne Arviso-Gorman, Financial Services Manager  
 Program Manager's Signature and Date: *Yvonne Arviso-Gorman* 7-11-18

Division Director/Branch Chief's Printed Name: JoAnn Jayne, Chief Justice  
 Division Director/Branch Chief's Signature and Date: *JoAnn Jayne* 7-12-18

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Name/Title: Window Rock Judicial District		102004	
PART II. DETAILED BUDGET:		(B)	(C)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		6,853
	Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related to program business and other miscellaneous travel expense.		
3110	Fleet	2,353	
3111	Monthly/Perm (Group A, Class XVII SUV 5 PASS 4 WD) 460 x 3 mos.=	1,380	
	6% Tax	83	1,463
3113	Mileage (Group A, Class XVII SUBV) 1,000 miles x .28/mi. x 3 mos. =	840	890
		<u>\$2,220</u>	<u>\$2,353</u>
3230	PERSONNEL TRAVEL	4,500	
	3240 Per Diem Meals	2,000	
	3250 Lodging	2,000	
	3260 POV Mileage	500	
	3290 Other Travel Expense	<u>\$4,500</u>	
	<b>4000 SUPPLIES</b>		8,000
	Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner cartridges, Printing of brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)		
4120	Office Supplies	3,000	
	4130 General Office Supplies	\$3,000	
4410	Operating Supplies		5,000
	4420 General Operating Supplies	3,000	
	4490 Custodial Supplies	2,000	
		<u>\$5,000</u>	
		14,853	14,853

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Window Rock Judicial District		Business Unit No.: 102004	
Program Name/Title:					
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		
<b>6000 REPAIR &amp; MAINTENANCE</b>			11,000		
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.				
6020	Supplies				
6030	Building R & M Supplies	\$3,000	3,000		
6040	Services				
6050	Building R & M Services	\$4,000	4,000		
6130	Services				
6140	Furniture & Equipment R & M Services	\$1,500	1,500		
6200	External Contractors				
6210	Plumbing	\$2,500	2,500		
<b>7000 SPECIAL TRANSACTIONS</b>					
	Training & registration fees and Mandatory Annual Professional Dues.				
7510	Training and Professional Dues				
7520	Training/Registration: Registration Fees for Staff Training Fees	3,500	3,500		
<b>TOTAL</b>			14,500	14,500	

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

**EXHIBIT**  
**P**

**PART I.** Business Unit No.: 102010 Program Title: Kayenta Judicial District  
Division/Branch: Judicial Amount Requested: \$7,754.00 Phone No.: 928-871-7026  
Prepared By: Melva Ramsey Email Address: yagorman@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**  
The Kayenta Judicial Distict is requesting supplemental funding in the amount of \$7,754. Additional funding requests are as follows: 1. the district's overall proposed operating budget of \$64,394 for FY 2019 is insufficient to meet the district's operating needs. Therefore an additional funding wil provide for adequate court services and safe public buildings. Funding will be applied to: (1) 4000 - Supplies at \$1,500 for bailiff uniforms; (2) 6000-Repairs & Maintenance at \$3,254 for building material to repair the districts aging buldings; (3) 7000 - Special Transactions at \$3,000 for staff training to comply with the Judicial Training policy requirement for probationary judge.

**PART III. SCOPE OF WORK/METHODOLOGY**  
1. Operating funds will be expended throughout the fiscal year to provide public court services in safe and services public buildings, and extend training to staff pursuant to annual evaluation training requirements.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

*Melva Ramsey* 10/18/18  
REVIEWED BY: Division Director's Signature / Date

*Cynthia Thompson* 10/18/18  
RECOMMEND APPROVAL: Branch Chief's Signature / Date

*for* JoAnn Jayne, Chief Justice



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		KAYENTA JUDICIAL DISTRICT							
Business Unit No.:	102010	Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>		7 N.N.C. §253 Jurisdiction generally A. the District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the NN Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'aanii, and Navajo Nation Treaties with the United States of America or other governments. B. Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental health incompetency, name changes, and all matters arising under							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b>									
	Close criminal, traffic criminal and traffic civil court cases								
<b>Program Performance Measure:</b>	To adjudicate and process district court cases justly, promptly and economically	405		405		405		405	
<b>2. Goal Statement:</b>									
	Close civil and family court cases (DV, Adults and Childrens cases).								
<b>Program Performance Measure:</b>	To adjudicate and process family court cases justly, promptly, and economically	102		102		102		102	
<b>3. Goal Statement:</b>									
	Provide access to the Navajo Courts through Pro Se classes, education and user friendly form services.								
<b>Program Performance Measure:</b>	To improve accessibility to the judicial system by the public.	600		600		600		600	
<b>4. Goal Statement:</b>									
	to sponsor, conduct, participate in inter-agency planning, local training/orientations.								
<b>Program Performance Measure:</b>	to promote and improve delivery of services with other governmental programs, chapters and service providers.	6		6		6		6	
<b>5. Goal Statement:</b>									
	Preparation/scan/store court records for archiving.								
<b>Program Performance Measure:</b>	to maintain the integrity of the court by preserving the concept of court of record.	250		250		250		250	

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

Stephen B. Elisity, Administrative Director of the Courts

Program Manager's Printed Name: Stephen B. Elisity 15/10/18  
 Program Manager's Signature and Date: [Signature] 15/10/18

[Signature] JoAnn Jayne, Chief Justice  
 Division Director/Branch Chief's Printed Name: Cynthia Dornay 10/18/18  
 Division Director/Branch Chief's Signature and Date: [Signature] 10/18/18

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Administrative Office of the Courts		102010	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4400	Supplies Stationery, envelopes, binders, folders, labels, pens, staplers/staples. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day to day operation of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions.	1,500	1,500
4410	OPERATING SUPPLIES 4470 Uniforms		
6020	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer up grade.	3,254	3,254
7510	7000 SPECIAL TRANSACTIONS Employee training and registration fees. TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fee	3,000	3,000
TOTAL		7,754	7,754

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



**PART I.** Business Unit No.: 102008 Program Title: SUPREME COURT OF THE NAVAJO NATION  
Division/Branch: JUDICIAL Amount Requested: \$31,813 Phone No.: 928/871-7669  
Prepared By: Sandra L. Dalgai Email Address: sdalgai@navajo-nsn.gov

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**  
The Navajo Nation Supreme Court is requesting additional funding in the amount of \$31,813. The FY 2019 Navajo Nation Supreme Court budget was not fully funded and has shortfalls for daily operations in certain operational line items as follows: Personal travel - \$3,313; Supplies - \$11,000; Repairs & Maintenance - \$15,000; and Special Transactions - \$2,500. These additional funds are needed to cover 3 months of fleet rental and mileage costs; supplies for daily operations; supplies to build a Supreme Court Bench; repair and maintenance costs for the Supreme Court building; and training and mandatory fees and dues for Supreme Court staff.

**PART III. SCOPE OF WORK/METHODOLOGY**  
Operation: Operation and maintenance funds will be used through out the fiscal year to provide services to the general public, maintain the Supreme court building and property to ensure safety and comfort of the general public and staff, and educate the general public of the Navajo court system. The purchasing of operating supplies and equipment to provide services will follow the purchasing policy, including obtaining quotes, completing purchase requisitions and forwarding the documents to fiscal.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

[Signature] 7-11-18  
REVIEWED BY: Division Director's Signature / Date

[Signature] 7-12-18  
RECOMMEND APPROVAL: Branch Chief's Signature / Date



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 102008	Program Name/Title: Supreme Court of the Navajo Nation						
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>	1) CO-69-58, (10/16/58) 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03, 7 N.N.C. §301-303. The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Issue a total of 5 dispositive opinions or memorandum decisions each quarter.								
<b>Program Performance Measure:</b> To review and render dispositive decisions concerning appeals through opinions and memorandum decisions.	5		5		5		5	
<b>2. Goal Statement:</b> Issue a total of 5 orders or writs each quarter.								
<b>Program Performance Measure:</b> To review and render dispositive decisions concerning original actions through orders or extraordinary writs.	5		5		5		5	
<b>3. Goal Statement:</b> Issue a total of 10 orders or 10B notices each quarter.								
<b>Program Performance Measure:</b> To review all procedural motions and filings of the record for issuance of orders or notices of docketed appeal.	10		10		10		10	
<b>4. Goal Statement:</b> Assist 40 people each quarter.								
<b>Program Performance Measure:</b> To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.	40		40		40		40	
<b>5. Goal Statement:</b> Submit 40 passport applications each quarter.								
<b>Program Performance Measure:</b> To serve the public through passport processing.	40		40		40		40	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>								
		Yvonne Anviso-Gorman, Financial Service Manager		JoAnn Jayne, Chief Justice				
		Program Manager's Printed Name		Division Director/Branch Chief's Printed Name				
		<i>Yvonne Anviso-Gorman</i>		<i>JoAnn Jayne</i>				
		Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date				
		<i>Yvonne Anviso-Gorman 7-11-18</i>		<i>JoAnn Jayne 7-12-18</i>				

DETAILED LINE ITEM BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:		Supreme Court of the Navajo Nation		Business Unit No.: 102008			
PART II. DETAILED BUDGET:		(B)		(C)		(D)	
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code		
<b>3000 TRAVEL EXPENSES</b>	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.						
3110	<b>FLEET</b>		6% Tax	3,313	3,313		3,313
	3111 - Group C Class x 1 Expedition x \$521/mo. x 3 mos. =	1,563	6%	94	1,657		
	3113 - Mileage: Expedition x 1,860 mt. x .28/mile x 3 mos. =	1,562	6%	94	1,656		
		<u>\$3,125</u>		<u>\$188</u>	<u>\$3,313</u>		
<b>4000 SUPPLIES</b>							11,000
	Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 or other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.						
4120	<b>OFFICE SUPPLIES</b>					1,000	
	4130 General Office Supplies			\$1,000			
4200	<b>NON CAPITAL ASSETS</b>					5,000	
	4210 Non Cap. Fum. & Equip	2,500					
	4230 Non Cap. Computer Equip.	<u>2,500</u>					
				<u>\$5,000</u>			
4410	<b>OPERATING SUPPLIES</b>					5,000	
	4490 Custodial Supplies			\$5,000			
<b>6000 REPAIRS &amp; MAINTENANCE</b>	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware						15,000
6020	<b>SUPPLIES</b>					5,000	
	6030 Building R&M Supplies			\$5,000			
6040	<b>SERVICES</b>					10,000	
	6050 Building R&M Services			\$10,000			
<b>7000 SPECIAL TRANSACTIONS</b>	Employee training and registering fees.						2,500
7510	<b>TRAINING AND PROFESSIONAL DUES</b>					2,500	
	7520 Training/Registration Fees	2,000					
	7550 Mandatory Professional Dues	<u>500</u>					
				<u>\$2,500</u>			
<b>TOTAL</b>				<b>31,813</b>	<b>31,813</b>		<b>31,813</b>

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



<b>PART I. Business Unit No.:</b>	<u>102009</u>	<b>Program Title:</b>	<u>PEACEMAKING PROGRAM</u>		
<b>Division/Branch:</b>	<u>JUDICIAL</u>	<b>Amount Requested:</b>	<u>\$62,800</u>	<b>Phone No.:</b>	<u>928/871-6388</u>
<b>Prepared By:</b>	<u>Roman Bitsuie</u>	<b>Email Address:</b>	<u>rbitsuie@navajo-nsn.gov</u>		

**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The Peacemaking Program under Judicial Branch is requesting additional funding in the amount of \$62,800. The FY2019 Peacemaking Program budget was not fully funded and has shortfalls for daily operations in certain operational line items which includes: Travel - \$2,800; Capital Outlay: \$60,000. The Peacemaking Program needs a hogan for Dzil Yijiin and To'Hajilee Judicial districts. The Peacemaking Program addresses needs of Dine people who have a focus on our traditional cultural values and methods of resolving problems. Our culture is one of interdependence--Clan members relate to and help each other by the values of K'e, family members by their family system, and our Dine community relates to each other in the context of our cultural teachings. Peacemaking works because of these interconnected values and traditions. The Peacemaker reminds people of these things, and draws on them to create the healing that is the core of our justice. The traditional hogan places our people into a mental and spiritual context that reminds, reinforces, and supports their cultural strengths, and reminds them of their cultural obligations. Just as the Tribal Council meets in a place that reinforces the role and status of the Council, Peacemaking needs to be performed in places that reinforce the cultural values that help make Peacemaking effective. We are asking for hogans that will also serve as office facilities for Districts in which the Traditional Program Specialist literally has no place to do his work. The Peacemaking office borrows a desk from the Chapter. The employee uses his own cell phone and office equipment. He does meaningful work, even though there is no facility for him. This is not a reasonable situation for any employee. We have to solve the problem of employees who have responsibilities they must meet, but are completely without the infrastructure or tools required to do their job. If we're going to address it, building a hogan allows us to address it in a way that best facilitates the work. In addition to the facility issues tribal vehicles are a necessity for the work that our employees do they aid in the work that we are trying to accomplish.

**PART III. SCOPE OF WORK/METHODOLOGY**

Plan, develop and implement curricula based on research of the Dine and their traditional way of life. Develop and implement dispute resolution program in the communities. Provide training to Judicial personnel on Fundamental Laws of Dine.

**PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.**

Yon A-R 7-11-18  
REVIEWED BY: Division Director's Signature / Date

7-12-18  
[Signature]  
RECOMMEND APPROVAL: Branch Chief's Signature / Date



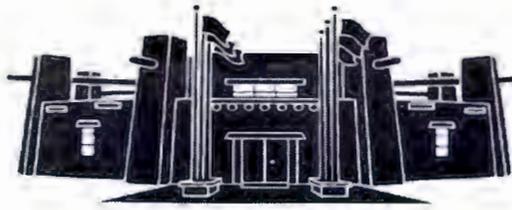
THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 102009	Program Name/Title: Peacemaking Program				
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>	CO-69-58; CO-72-03 Amended 7 N.N.C. §409 to 413; and LOC.JY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes provide peacemaking counseling to clients. The Peacemaking Program plan of operation clarifies the roles of the program and the courts and incorporates new enacted laws such as the Alchimi be Beehaz'aanii and the Vulnerable Adult Protection Act. Reinforce the independence of the peacemakers, clarifies the goal of peacemaking and reiterates the need for the traditional components to be distinct and separate from the court-style process. Peacemaking provides assistance to Navajo Nation Courts when requested to make recommendations on sentencing; provide research on the Fundamental Laws of the Dine, promote the development and learning of Navajo culture, traditions and other Navajo accepted beliefs in support of Judicial and community programs.					
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>						
<b>1. Goal Statement:</b>	To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.					
<b>Program Performance Measure:</b>	Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by community-based Peacemakers.					
	1st QTR	2nd QTR	3rd QTR	4th QTR		
	Goal	Actual	Goal	Actual	Goal	
	10		10		10	
<b>2. Goal Statement:</b>	To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.					
<b>Program Performance Measure:</b>	Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by Traditional Program Specialists.					
	50		50		50	
<b>3. Goal Statement:</b>	To avoid or resolve conflict and disputes before they become court matters.					
<b>Program Performance Measure:</b>	Provide prevention services in schools and through Chapter House collaboration with services provided by Traditional Program Specialists.					
	50		50		50	
<b>4. Goal Statement:</b>	To improve youth self-esteem, conflict resolution skills, and cultural awareness, to avoid truancy, violence, and criminal activity in youth.					
<b>Program Performance Measure:</b>	Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo traditional beliefs, K'e, Clan System, and personal responsibility.					
	60		60		60	
<b>5. Goal Statement:</b>	To bring Navajo traditional values and practices into all areas of Navajo government through Peacemaking participation in Key negotiations, disputes and conflicts.					
<b>Program Performance Measure:</b>	To provide services to other agencies and branches of government in dispute resolution, negotiations and convey understanding of Dine Fundamental Law					
	75		75		75	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>						
	Yvonne Arviso-Gorman, Financial Services Manager		JoAnn Jayne, Chief Justice			
	Program Manager's Printed Name		Division Director/Branch Chief's Printed Name			
	[Signature]		[Signature]			
	Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION  
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:		
Program Name/Title:		102009		
Peacemaking Division				
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	
3000	TRAVEL EXPENSES			2,800
	Meals, lodging and POV expenses directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences, meetings and other program related functions.			
3110	FLEET	2,800		
	3111 - Group Class XVII 1 Trailblazer x \$460/mo x 3 mos. =	1,380		1,463
	3113 - 1 Trailblazer x 1501 mi x .28 miles x 3 mos. =	1,261		1,337
		2,641		2,800
	9000 Capital Outlay			60,000
	2 Peacemaking Hogans for Tohajiilee District Court and Dzilyijin District Court.			
9050	BUILDING		60,000	
	9052 Buildings			
	\$60,000			
TOTAL		62,800		62,800



## MEMORANDUM

**TO:** Hon. Seth Damon  
Navajo Nation Council

**FROM:**   
Kristen A. Lowell, Attorney  
Office of Legislative Counsel

**DATE:** October 19, 2018

**SUBJECT:** AN ACTION RELATING TO BUDGET AND FINANCE COMMITTEE,  
NAABIK'ÍYÁTI' COMMITTEE, AND NAVAJO NATION COUNCIL;  
AMENDING CS-68-18, THE NAVAJO NATION FISCAL YEAR 2019  
COMPREHENSIVE BUDGET

Pursuant to your request, attached is the above-referenced proposed resolution and associated legislative summary sheet. Based on existing law and review of the documents submitted, the resolution as drafted is legally sufficient. However, as with all legislation, it is subject to review by the courts in the event of a challenge.

The Office of Legislative Council confirms the Navajo Nation Council and appropriate standing committee(s) reviews based on the legislative powers outlined in 2 N.N.C. §§ 102, 164 and 840. 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).

Please review the proposed resolution to ensure it is drafted to your satisfaction. If this proposed resolution is acceptable to you, please sign it where it indicates "Prime Sponsor", and submit it to the Office of Legislative Services for the assignment of a tracking number and referral to the Speaker.

If the proposed resolution is unacceptable to you, or if you have further questions, please contact me at the Office of Legislative Counsel and advise me of changes you would like made to the proposed resolution. You may contact me at (928) 871-7166. Thank you.

THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: 0345-18 \_\_\_\_\_ SPONSOR: Seth Damon

**TITLE: An Action Relating to Budget and Finance Committee, Naabik'iyati' Committee, and Navajo Nation Council; Amending CS-68-18, the Navajo Nation Fiscal Year 2019 Comprehensive Budget**

***Date posted: October 19, 2018 at 7:20pm***

**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.: 0345-18

SPONSOR: Honorable Seth Damon

TITLE: An Action Relating to Budget and Finance Committee, Naabik'iyati' Committee, and Navajo Nation Council; Amending CS-68-18, the Navajo Nation Fiscal Year 2019 Comprehensive Budget

Posted: October 19, 2018 at 7:20pm

5 DAY Comment Period Ended: October 24, 2018

Digital Comments received:

Comments Supporting	<i>None</i>
Comments Opposing	<i>None</i>
Inconclusive Comment	<i>None</i>

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

10/25/2018 7:40 am  
Date/Time

## 23<sup>rd</sup> NAVAJO NATION COUNCIL

Fourth Year 2018

Mr. Speaker:

The **BUDGET & FINANCE COMMITTEE** to whom has been assigned

### NAVAJO LEGISLATIVE BILL # 0345-18:

An Action Relating to Budget and Finance Committee, Naabikiyati Committee, and Navajo Nation Council; Amending CS-68-18, The Navajo Nation Fiscal Year 2019 Comprehensive Budget *Sponsored by Seth A. Damon, Council Delegate*

has had it under consideration and reports the same with the recommendation that It **Do Pass** with 1 amendment.

1. Page 2, Line 1, after "21, 2018.", insert new language, "The President line-item vetoed a total of \$7,135,449, which is now unappropriated projected funds."
2. Page 2, Line 2, after "below", insert new language, "and summarized in attached Exhibit A"
3. Page 2, Line 3, insert new "B." with new language, "\$500,000 is appropriated for deposit into the Permanent Fund Five Year Contingency Fund to be used as needed for subsequent fiscal years."
4. Page 2, Line 3, strike "~~B.~~" and replace with "C."
5. Page 2, Line 4, strike "~~\$986,201~~" and replace with "\$3,272,445"
6. Page 2, Line 5, strike "~~A.~~" and replace with "B."
7. Page 2, Line 5, strike "~~which were the subject of line item vetoes.~~"
8. Page 2, Line 26, strike "~~\$85,000~~" and replace with "\$125,000"
9. Page 2, Line 27, after "transactions", insert new language, "and public assistance"
10. Page 2, Line 8, strike "~~indicted~~" and replace with "indicated"
11. Page 2, Line 12, strike "~~11802-5160~~" and replace with "118001.6520"
12. Page 2, Line 18, strike "~~other technical services~~" and replace with "consulting"
13. Page 2, Line 20, strike "~~\$523,530~~" and replace with "\$169,774"
14. Page 2, Line 23, strike "~~#~~" and replace with "#103015"
15. Page 2, strike Lines 28-30
16. Page 3, strike Lines 1-2
17. Page 3, Line 3, strike "~~1.~~" and replace with "6."
18. Page 3, Line 5, strike "~~\$42,525~~" and replace with "\$43,525"
19. Page 3, Line 6, strike "~~Supervision~~" and replace with "Services"
20. Page 3, Line 7, strike "~~\$39,554~~" and replace with "\$39,555"
21. Page 3, Line 8, strike "~~Supervision~~" and replace with "Services"
22. Page 3, Line 10, strike "~~Supervision~~" and replace with "Services"
23. Page 3, Line 12, strike "~~Supervision~~" and replace with "Services"
24. Page 3, Line 14, strike "~~Supervision~~" and replace with "Services"
25. Page 3, Line 20, strike "~~2.~~" and replace with "7."
26. Page 3, Line 21, strike "~~\$232,776~~" and replace with "\$159,019"

27. Page 3, Line 23, strike entire line
28. Page 3, Line 24, strike "e)" and replace with "b)"
29. Page 3, Line 24, strike "\$40,033" and replace with "\$40,981"
30. Page 3, Line 25-27, strike entire lines
31. Page 3, line 26, strike "\$60,000" and replace with "\$40,000"
32. Page 3, Line 28, strike "4." and replace with "8."
33. Page 4, Line 3, strike "5." and replace with "9."
34. Page 4, Line 6, strike "6." and replace with "10."
35. Page 4, Line 8, strike "\$300,000" and replace with "\$250,000"
36. Page 4, Line 9, strike "7." and replace with "11."
37. Page 4, Line 14, strike "8." and replace with "12."
38. Page 4, Line 16, strike "personal" and replace with "personnel"
39. Page 4, Line 17, strike "9." and replace with "13."
40. Page 4, Line 19, strike "personal" and replace with "personnel"
41. Page 4, Line 20, strike "10." and replace with "14."
42. Page 4, Line 23, strike "11." and replace with "15."
43. Page 4, Line 24, strike "\$135,918" and replace with "\$100,000"
44. Page 4, Line 28, strike "\$2,808,131" and replace with "\$3,058,049"
45. Page 4, Line 28, strike "which were the subject of line item veto"
46. Page 5, Line 2, strike "B-G" and replace with "C"
47. Page 5, Line 7, strike "\$200,864" and replace with "\$455,583"
48. Page 5, Line 8, strike entire line
49. Page 5, Line 10-12, strike entire lines
50. Page 5, Line 18, strike "I-R" and replace with "D"
51. Page 5, Line 19, strike "\$61,849" and replace with "\$39,444"
52. Page 5, Line 20, strike "\$36,715" and replace with "\$22,350"
53. Page 5, Line 21, strike "\$19,128" and replace with "\$15,700"
54. Page 5, Line 22, strike "\$7,958" and replace with "\$5,782"
55. Page 5, Line 23, strike "\$29,299" and replace with "\$18,745"
56. Page 5, Line 24, strike "\$18,286" and replace with "\$16,470"
57. Page 5, Line 25, strike "\$29,353" and replace with "\$17,000"
58. Page 5, Line 26, strike "\$7,754" and replace with "\$9,820"
59. Page 5, Line 27, strike "\$31,813" and replace with "\$14,287"
60. Page 5, Line 28, strike "\$62,800" and replace with "\$30,000"
61. Page 5, between Line 28 and 29, insert as follows:

- k) Dilkon Judicial District, BU #102011, in the amount of \$7,307
- l) Aneth Judicial District, BU #102012, in the amount of \$10,999
- m) Tohajiilee Judicial District, BU #102013, in the amount of \$13,510
- n) Alamo Judicial District, BU #102014, in the amount of \$10,167
- o) Dzil Yii Jiin Judicial District, BU #102015, in the amount of \$38,707
- p) Pueblo Pintado Judicial District, BU #102017, in the amount of \$7,070
- q) Probation Section, BU #102018, in the amount of \$17,997
- r) Judicial Conduct Commission, BU #102019, in the amount of \$9,600

62. Replace Exhibits A-R with new Exhibits A, B, C, and D (Attached)
63. Page 6, Line 3, before "The Navajo Nation" insert "A."

64. Page 6, Line 6, insert new language, "B. The Navajo Nation directs the Office of Management and Budget to make any other changes to the exhibits such that they conform to the amendments passed by the Navajo Nation Council."

Motion: Tuchoney Slim, Jr. Second: Lee Jack, Sr. Vote: Yea: Nay:

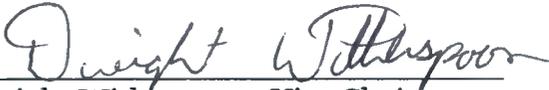
Amendment 2: withdrawn to be discussed at Naabikiyati Committee

1. Page 5, line 13, insert new language, "F. the Navajo Nation hereby approves a carryover for the Navajo Nation Election Office, BU# 101021, to carryover the 2018 General Election. See attached budget as Exhibit S."

Motion: Lee Jack, Sr. (withdrawn) Second: Tom T. Chee (withdrawn) Vote: Yeas: Nay:

And therefore, referred to the NAABIKIYATI Committee

Respectfully submitted,

  
Dwight Witherspoon Vice Chairman

Adopted:   
Legislative Advisor

Not Adopted: \_\_\_\_\_  
Legislative Advisor

**25 October 2018**

The vote was **5** in favor **0** opposed yeas: Lee Jack, Sr., Seth Damon, Leonard Tsosie, Tuchoney Slim, Jr., Tom T. Chee  
Motion: Tom T. Chee  
Second: Lee Jack, Sr.

# Exhibit A

**Judicial Branch:**

Division:	Program Name:	Business Unit:	Description:	Amount:
JB	Admin. Office of the Courts	102001	Operating	39,444
JB	Chinle Judicial District	102002	Operating	22,350
JB	Crownpoint Judicial District	102003	Operating	15,700
JB	Window Rock Judicial District	102004	Operating	17,000
JB	Shiprock Judicial District	102005	Operating	5,782
JB	Tuba City Judicial District	102006	Operating	18,745
JB	Ramah Judicial District	102007	Operating	16,470
JB	Supreme Court	102008	Operating	14,287
JB	Peacemaking Program	102009	Operating	30,000
JB	Kayenta Judicial District	102010	Operating	9,820
JB	Dilkon Judicial District	102011	Operating	7,307
JB	Aneth Judicial District	102012	Operating	10,999
JB	Tohajiilee Judicial District	102013	Operating	13,510
JB	Alamo Judicial District	102014	Operating	10,167
JB	Dzil Yii Jiin Judicial District	102015	Operating	38,707
JB	Pueblo Pintado Judicial District	102017	Operating	7,070
JB	Probation Services	102018	Operating	17,997
JB	Judicial Conduct Commission	102019	Operating	9,600

**Subtotal: 304,955**

Division:	Program Name:	Business Unit:	Description:	Amount:
OOC	Permanent Fund Contingency	NEW		500,000

**Subtotal: 500,000**

**Executive 3,272,445**

**Legislative 3,058,049**

**Judicial 304,955**

**Permanent Fund Contingency 500,000**

**Total 7,135,449**

# Exhibit A

## Executive Branch:

Division:	Program Name:	Business Unit:	Description:	Amount:
EO	Washington Office	103002	Operating	50,000
EO	NN Veterans Administration	103015	Personnel	82,036
OMB	Office of Management & Budget	105001	Personnel	140,000
OOC	Purchasing Department	107020	Personnel	40,981
OOC	Office of the Controller	107022	Personnel/Operating	159,019
DCD	Administration	108001	Consulting / Public Assistance	292,558
DCD	Tohatchi Chapter	108081	Personnel	12,064
DODE	Scholarship/Financial Asst	109008	Public Assistance	250,000
DED	Administration	110001	Consulting	177,953
DED	Small Business Dev. Dept.	110013	Other Technical Services	63,060
DOH	Navajo Environmental Health	113005	Personnel/Operating	80,000
DOH	DALTCS-Admin	113010	Personnel/Supplies	43,525
DOH	DALTCS-Chinle	113011	Personnel	39,555
DOH	DALTCS-Ft. Defiance	113012	Personnel	33,585
DOH	DALTCS-Crownpoint	113013	Personnel	24,445
DOH	DALTCS-Tuba City	113014	Personnel	24,445
DOH	DALTCS-Shiprock	113015	Personnel	24,445
DHR	Personnel Management	114009	Personnel/Operating	135,000
DSS	Dept. of Family Services	117022	Special Transactions/Public Assistance	125,000
DGS/FC	Utilities	118005	Repairs and Maintenance	300,000
FC	Lease Cost Large Equipment	118025	Equipment	169,774
NDOT	Division of Transportation	121004	Equipment & Supplies	500,000
DOH	Non-Emergency Med. Trans.	NEW	Personnel/Operating	80,000
EO	NN Youth Advisory Council	NEW	Operating	135,000
DODE	Headstart	NEW	Past Due Payments	190,000
DNR	NN Energy Office	NEW	Personnel/Operating	100,000

**Subtotal: 3,272,445**

## Legislative Branch:

Division:	Program Name:	Business Unit:	Description:	Amount:
LB	Navajo Nation Council	101001	Personnel/Operating	987,180
LB	Budget and Finance Committee	101003	Operating	27,853
LB	Office of the Speaker	101015	Operating	455,583
LB	Naabik'iyati Committee	101033	Operating	34,584
LB	Legislative District Assistants	101034	Personnel/Operating	1,552,849

**Subtotal: 3,058,049**

# Exhibit B

**Executive Branch:**

Division:	Program Name:	Business Unit:	Description:	Amount:
EO	Washington Office	103002	Operating	50,000
EO	NN Veterans Administration	103015	Personnel	82,036
OMB	Office of Management & Budget	105001	Personnel	140,000
OOC	Purchasing Department	107020	Personnel	40,981
OOC	Office of the Controller	107022	Personnel/Operating	159,019
DCD	Administration	108001	Consulting / Public Assistance	292,558
DCD	Tohatchi Chapter	108081	Personnel	12,064
DODE	Scholarship/Financial Asst	109008	Public Assistance	250,000
DED	Administration	110001	Consulting	177,953
DED	Small Business Dev. Dept.	110013	Other Technical Services	63,060
DOH	Navajo Environmental Health	113005	Personnel/Operating	80,000
DOH	DALTCS-Admin	113010	Personnel/Supplies	43,525
DOH	DALTCS-Chinle	113011	Personnel	39,555
DOH	DALTCS-Ft. Defiance	113012	Personnel	33,585
DOH	DALTCS-Crownpoint	113013	Personnel	24,445
DOH	DALTCS-Tuba City	113014	Personnel	24,445
DOH	DALTCS-Shiprock	113015	Personnel	24,445
DHR	Personnel Management	114009	Personnel/Operating	135,000
DSS	Dept. of Family Services	117022	Special Transactions/Public Assistance	125,000
DGS/FC	Utilities	118005	Repairs and Maintenance	300,000
FC	Lease Cost Large Equipment	118025	Equipment	169,774
NDOT	Division of Transportation	121004	Equipment & Supplies	500,000
DOH	Non-Emergency Med. Trans.	NEW	Personnel/Operating	80,000
EO	NN Youth Advisory Council	NEW	Operating	135,000
DODE	Headstart	NEW	Past Due Payments	190,000
DNR	NN Energy Office	NEW	Personnel/Operating	100,000

**Subtotal: 3,272,445**



THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 103002	Program Name/Title: Navajo Nation Washington Office																																																																														
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>	Pursuant to GSCJY-14-08, the NNWO is established within the Executive Branch of the Navajo Nation Government as an intergovernmental relations office. The purposes of the NNWO is to exist as an extension of the Navajo Nation Government in Washington, D.C., enhance the Navajo Nation Government's goals and objectives, maintain a Navajo presence in Washington, D.C., provide for the Navajo Nation Government easy and rapid access to Congress, monitor and analyze all congressional legislation, distribute to the Navajo Nation Government information concerning congressional and administrative activities that affect the welfare of the Navajo Nation, assist in the preparation of legislative proposals and testimony before Congress, and provide assistance to Navajo Nation Government entities testifying before Congress or conducting Navajo Nation Government business in Washington, D.C. GSCO-82-95, the purpose of the Office of Navajo Uranium Workers is to provide information about, and assist in receiving monetary compensation benefits pursuant to the Radiation Exposure Co-compensation Act (RECA) of the 1990 and the amendment of 2000 for eligible former Navajo uranium workers, miners, on-site participants, downwinders and their families.																																																																															
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1. <b>Goal Statement:</b> Publish and Distribute legislative news, alerts, and other press releases. <b>Program Performance Measure:</b> Publish and Distribute 12 reports per quarter on Congressional/Federal agencies.</td> <td>12</td> <td></td> <td>12</td> <td></td> <td>12</td> <td></td> <td>12</td> <td></td> </tr> <tr> <td>2. <b>Goal Statement:</b> Coordinate worksession meetings between the NN government and federal agencies and officials. <b>Program Performance Measure:</b> Coordinate and conduct 50 worksession meetings per quarter.</td> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> </tr> <tr> <td>3. <b>Goal Statement:</b> Monitor congressional activities for the NN government. <b>Program Performance Measure:</b> Attend 15 congressional hearings per quarter.</td> <td>15</td> <td></td> <td>15</td> <td></td> <td>15</td> <td></td> <td>15</td> <td></td> </tr> <tr> <td>4. <b>Goal Statement:</b> Facilitate the NN's participation in the legislative/appropriation process. <b>Program Performance Measure:</b> Analyze legislation/appropriations &amp; prepare testimony/briefing 24 per quarter.</td> <td>24</td> <td></td> <td>24</td> <td></td> <td>24</td> <td></td> <td>24</td> <td></td> </tr> <tr> <td>5. <b>Goal Statement:</b> Publish weekly federal notices regarding grants and regulations. <b>Program Performance Measure:</b> Provide 10 federal register notice listings per quarter to NN government.</td> <td>10</td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> </tr> <tr> <td>6. <b>Goal Statement:</b> Work to advance compensation funding for Post-1971 Uranium Workers. <b>Program Performance Measure:</b> Hold a lobbying day and set up/attend hearings for post-1971 uranium workers in Washington, DC.</td> <td>0</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> </tr> </tbody> </table>										1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	1. <b>Goal Statement:</b> Publish and Distribute legislative news, alerts, and other press releases. <b>Program Performance Measure:</b> Publish and Distribute 12 reports per quarter on Congressional/Federal agencies.	12		12		12		12		2. <b>Goal Statement:</b> Coordinate worksession meetings between the NN government and federal agencies and officials. <b>Program Performance Measure:</b> Coordinate and conduct 50 worksession meetings per quarter.	50		50		50		50		3. <b>Goal Statement:</b> Monitor congressional activities for the NN government. <b>Program Performance Measure:</b> Attend 15 congressional hearings per quarter.	15		15		15		15		4. <b>Goal Statement:</b> Facilitate the NN's participation in the legislative/appropriation process. <b>Program Performance Measure:</b> Analyze legislation/appropriations & prepare testimony/briefing 24 per quarter.	24		24		24		24		5. <b>Goal Statement:</b> Publish weekly federal notices regarding grants and regulations. <b>Program Performance Measure:</b> Provide 10 federal register notice listings per quarter to NN government.	10		10		10		10		6. <b>Goal Statement:</b> Work to advance compensation funding for Post-1971 Uranium Workers. <b>Program Performance Measure:</b> Hold a lobbying day and set up/attend hearings for post-1971 uranium workers in Washington, DC.	0		1		1		1	
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<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>	Jackson Brossy Program Manager's Printed Name Arbin Mitchell Division Director/Branch Chief's Printed Name Jackson Brossy Program Manager's Signature and Date 16/24/18 Arbin Mitchell Division Director/Branch Chief's Signature and Date																																																																															

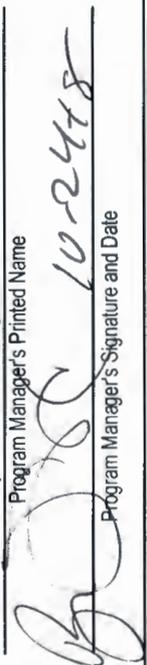
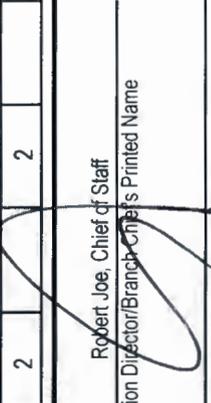
THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 103002	
Program Name/Title: Navajo Nation Washington Office			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>Object Code Description and Justification (LOD 7)</b>		
	Professional Services for various program initiatives. Contractual services for specialized services. Fees and expenses for consultant/lobbyist to lead efforts to ensure the passage of the Radiation Exposure Compensation Act Amendments of 2017.		50,000
3230	Travel Expense for the group involved. Navajo uranium line workers and consultants. This will include meals, lodging, airfare, cab fares, train fares, toll charges, parking, luggage fees, car rentals, Uber, Lyft, mileage.	13,000	
4120	Supplies Supplies necessary for meetings, traveling, pens, papers, cups, plates, etc.	3,000	
5310	Lease & Rental Meeting space for public meetings and public hearings.	3,000	
6520	Contractual Services Attorney and/or consultant expenses and fees.	25,000	
7110	Special Transactions Catering and refreshments for public meetings and public hearings.	3,000	
7410	Media Advertising radio/tv announcements	3,000	
		50,000	50,000



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: <u>103015</u>		Program Name/Title: <u>Navajo Nation Veterans Administration - Central Administration</u>				
<b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b> <u>Resolution NO. HEHSCAU-12-16</u>								
<small>1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive or distinctive needs of Veterans, their widew(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NAVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Recruit, educate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden - Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.</small>								
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>								
	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide re-organization orientation (12) and informative event (5) on new program and services. <b>Program Performance Measure:</b> Plan, Implement and host an Informative event.	7		7		2		1	
<b>2. Goal Statement:</b> Submit partnership with external organization to provide additional benefits & services to Navajo Veterans. <b>Program Performance Measure:</b> Submit partnership proposals and implement four (4) new Navajo Veterans Benefits and Services Program.	1		1		1		1	
<b>3. Goal Statement:</b> Host a Navajo Veterans Recognition event; Veterans Day (1), Navajo CodeTalker Day (1), NN Fair (1) <b>Program Performance Measure:</b> Devise a plan for Navajo Veterans recognition.	N/A		N/A		1		1	
<b>4. Goal Statement:</b> Host registration drives to get an accurate veterans count, by 4th quarter have an (1) accurate count. <b>Program Performance Measure:</b> Get accurate count of Navajo Veterans by hosting registration drives and holding informative booths.	N/A		N/A		1		1	
<b>5. Goal Statement:</b> Improve the structure of the Navajo Veterans Memorial Park, partner with Navajo Tourism Department. <b>Program Performance Measure:</b> Improve various project sites of the Navajo Nation Veterans Administration.	2		2		2		2	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>								
Program Manager's Signature and Date  Ryan Sandoval, Acting Executive Director		Division Director/Branch Chief's Signature and Date  Robert Joe, Chief of Staff				Division Director/Branch Chief's Printed Name Robert Joe, Chief of Staff		

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL G/S	FY 2017 ACTUAL SALARY	FY 2018 PROPOSED HOURS	FY 2018 PROPOSED BUDGET
1156	243878		1246 PROGRAM SUPERVISOR VACANT	WIN	A164A		41,017.60	1,560	30,763.00

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TOTAL: 30,763.00

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THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Nation Veterans Administration - Central Administration		103015	
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 EXPENSES			44,253
Employment salary and fringe benefits.			
REGULAR			
2110	One (1) Regular Status Position per Form 3	30,763	
FRINGE BENEFITS			
2900	Regular Status Positions \$230,763 X 43.85% = \$13,490	13,490	
3000 TRAVEL EXPENSES			3,000
Monthly mileage payment for usage of assigned tribal vehicle.			
340 Per Diem Meals			
3250 Lodging			
3260 POV Mileage			
		3,000	
TOTAL		47,253	47,253

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: Navajo Nation Veterans Administration - Central Administration		Business Unit No.: 103015	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
4000 SUPPLIES			23,344
4120 Copier paper, pens, writing tablets, binders, staples, computers, office furniture, postage, media supplies, printing, binding, and OFFICE SUPPLIES		8,344	
4130 General Office Supplies	8,344		
4200 NON CAPITAL ASSETS			
4210 Non Capital Furn & Equip	1,500		
4230 Non Capital Computer Equip	1,500		
4410 OPERATING SUPPLIES			
4420 General Operating Supplies	6,000		
4440 Non-Capital Computer Software			
4450 Postage, Courier, Shipping	1,000		
4520 Bulk Paper	1,000		
4530 Printing, Binding, and Photocopying	4,000		
		12,000	
			3,000
			8,344
			23,344
			TOTAL
			23,344

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

**FY 2019**

**FY 2019**

<b>PART I. PROGRAM INFORMATION:</b>	
Program Name/Title:	Navajo
<b>PART II. DETAILED BUDGET:</b>	
(A)	
Object Code (LOD 6)	7000 SPECIAL TRANSACTIONS Insurance premiums for property contents and g PROGRAMS 7130 Promotional Items 7180 Catering 7275 Navajo Nation Fair & Rodeo 7280 Fourth of July Fair & Rodeo
7110	
7510	TRAINING AND PROFESSIONAL DUES 7520 Training / Registration Fees
7710	Insurance Premiums  7765 Policy Payment (liability) 44,453/100x0.34= \$11/ 7767 Workers Comp (30,763/100x0.88)= \$270.71 Total: 421.1

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title:	Navajo Nation Veterans Administration - Central Administration		
Business Unit No.:	103015		
<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
	5500 COMMUNICATION AND UTILITIES DIRECT COMMUNICATION AND COORDINATION WITH VARIOUS GOVERNMENTAL ENTITIES, DEPARTMENTS, Chapter Veterans Organizations, Navajo Veterans and their families. To promote Department of Navajo Veterans Affairs to enhance interaction via the department website <a href="http://www.dnva.navajo-nsn.gov">www.dnva.navajo-nsn.gov</a> and Navajo Veterans community.	1,500	1,500
5520	TELEPHONE 5530 Basic Services 5540 Long Distance 5550 Optional Charges 5560 Hardware / Installation		
	6000 REPAIRS AND MAINTENANCE Repairs and maintenance on the Central Administration building. Annual maintenance of the Navajo Nation Veterans Memorial Park and repair entry pillars (install rock faceplate)		3,000
6020	SUPPLIES 6030 Building R&M Supplies		
6110	SUPPLIES 6120 Furn & Equipment R&M Supplies		3,000
6130	SERVICES 6140 Furn & Equipment R&M Supplies		
<b>TOTAL</b>		<b>4,500</b>	<b>4,500</b>



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 105001		Office of Management and Budget		Division/Branch: Executive	
Prepared By: Bahe Bitsilley		Phone No.: 928.871.6046		Email Address: <a href="mailto:bbitsilley@omb.navajo.nsn.gov">bbitsilley@omb.navajo.nsn.gov</a>	
Program Title:		Fiscal Year /Term		Amount	
PART II. FUNDING SOURCE(S)		12/31/18 - 09/30/19		140,000.00	
NN General Fund		%		Total	
		0%		100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference	(Column B - A)
2001	Personnel Expenses	2,357,424	100,442	2,457,866	
3000	Travel Expenses	15,539	0	0	
3500	Meeting Expenses	0	0	0	
4000	Supplies	48,796	35,502	84,298	
5000	Lease and Rental	26,157	0	0	
5500	Communications and Utilities	0	0	0	
6000	Repairs and Maintenance	16,436	0	0	
6500	Contractual Services	7,000	0	0	
7000	Special Transactions	36,525	4,056	40,581	
8000	Public Assistance	0	0	0	
9000	Capital Outlay	0	0	0	
9500	Matching Funds	0	0	0	
9500	Indirect Cost	0	0	0	
TOTAL		\$2,507,877.00	\$140,000.00	\$2,647,877.00	
PART IV. POSITIONS AND VEHICLES					
TOTAL:		\$140,000.00	100%		
		Total # of Positions Budgeted:		29	
		Total # of Permanently Assigned Vehicles:		1	
				2	
				0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: <u>Dominic Beyer</u> Executive Director		OCT 19		Chief of Staff, OPVP	
SUBMITTED BY: <u>[Signature]</u> Program Manager's Printed Name		APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Printed Name		APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Signature and Date	
SUBMITTED BY: <u>[Signature]</u> Program Manager's Signature and Date		APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Signature and Date		APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Signature and Date	

NAVAJO NATION

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 105001		Program Name/Title: Office of Management and Budget			
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> GSCAU-50-02: The purpose of the Office of Management and Budget (OMB) is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements. The OMB is to communicate key information necessary for decision-making using principles of sound management and general accepted processes and procedures.							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>							
<p><b>1. Goal Statement:</b> Process NN Documents: analyze, assess and provide TA to meet NN and OMB prerequisites and decrease defective documents by 90%. 1,395 documents annually.</p> <p><b>Program Performance Measure:</b> 600+ NN documents received quarterly: \$ 164; NN and external budgets ( revisions, supplemental, carryovers, IDC budget).</p> <p><b>2. Goal Statement:</b> Administer and monitor compliance of NN contracts &amp; grants funded by external funds.</p> <p><b>Program Performance Measure:</b> Issue compliance reports for identified grants and contracts: 13 Analysis x 8 reports per quarter = 95 rpts 1st qtr &amp; 104 rpts x 3 qtrs = 408 reports annually.</p> <p><b>3. Goal Statement:</b> Issue NN Organizational Reports: Plans of Operation, Program Performance, Budget Expenditure and Budget Revisions (GF and External) for three Branches.</p> <p><b>Program Performance Measure:</b> Three (3) reports per quarter: (1) Plans of Operation, COA, Program Performance, (1) GF Expenditure Status and (1) External fund.</p> <p><b>4. Goal Statement:</b> Information Technology Assistance, i.e., hardware installation, software , upgrades, other issues and problems.</p> <p><b>Program Performance Measure:</b> Provide 200+ units of IT servicers per quarter to OMB and other NN Offices.</p> <p><b>5. Goal Statement:</b> Prepare Annual Navajo Nation comprehensive budget.</p> <p><b>Program Performance Measure:</b> Plan for and produce timely the annual NN comprehensive budget consisting of 1,200 business units.</p>	1st QTR	2nd QTR	3rd QTR	4th QTR			
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
	330		345		350		400
	96		104		104		104
	3		3		3		3
	200		200		200		200
	0		0		1,210		1,210
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>							
Program Manager's Printed Name <i>Dominic Beyer</i>		Division Director/Branch Chief's Printed Name 		Program Manager's Signature and Date <i>[Signature]</i> 10/17/18 OFFICE			
Program Manager's Signature and Date _____		Division Director/Branch Chief's Signature and Date _____		ENR & BUDGET TION			

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1047	NEW	1682	Senior Budget Analyst	VACANT	WIN			1,600	34,912
1048	NEW	2017	Senior Contract Analyst	VACANT	WIN			1,600	34,912



PART I. PROGRAM INFORMATION:		Office of Management and Budget		Business Unit No.: 105001	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
2001	<b>PERSONNEL EXPENSES.</b> Employee salary and fringe benefits.		100,442		
2110	Regular. .2120 Two (2) Regular Positions/Full Time. \$21.82 x 1,600 hours x 2 = \$69,824.	69,824			
2900	Fringe Benefits. .2900 Regular: \$69,824 x 43.85%: 30,618.00	30,618			
4000	<b>SUPPLIES.</b> Desktop supplies, binders, file folders, copypaper, planners, toners, computer hardware/software, duplication/print, postage, refreshments, etc.		35,502		
4120	Office Supplies. .4130 General Office Supplies. 5,100.00	5,100			
4200	NonCapital Assets. .4210 N/C Furniture/Equipment: Workstation upgrades. 12,400 .4230 N/C Computer Equipment: Monitors/Keyboard, Laptops. 7,000	19,400			
4410	Operating Supplies. .4420 General Operating Supplies 7,002.00 .4440 N/C Computer Software. 4,000.00	11,002			
7000	<b>SPECIAL TRANSACTION.</b> Team building, skills training, insurance services, etc.		4,056		
7510	Training & Professional Dues. .7520 Training/Registration: TechWriting \$375 x 2: 750 Contract Administration \$425 x 2 850 Other Budget Analysis Training \$400 x 2 800 Team Building \$350 x 2 700	3,100			
		<b>TOTAL</b>	<b>139,044</b>	<b>140,000</b>	

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Office of Management and Budget	Business Unit No.: 105001
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7710	7000, Continue. Insurance Premiums. .7765 Policy Payment: \$100,442 / \$100 x .34 : 342 .7766 Workers' Comp Premium: \$69,824 / \$100 x .88: 614	956	956
<b>TOTAL</b>		956	956





**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 107020 Program Name/Title: Purchasing Service Department

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**  
 BFMA-07-13, To provide assistance to the Navajo Nation Programs, Departments, Divisions, to comply with the Navajo Nation Procurement Rules and Regulations. To provide rules, procedures, and guidelines relating to procurement of all goods, including supplies and services, but not limited to, the procurement of information technology and construction and to the Navajo Nation Purchasing system.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**  
 Conduct 2 orientation on Procurement Policies and Procedures per quarter for NN Programs  
**Program Performance Measure:**  
 Train NN employees on the NN Procurement Act and Rules and Regulations

2		2		2		2	
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**2. Goal Statement:**  
 Conduct 2 in-house procurement training sessions per quarter  
**Program Performance Measure:**  
 Train and re-train OOC staff on the FMIS procurement processing

2		2		2		2	
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**3. Goal Statement:**  
 Report the number of purchase orders, blanket orders and subcontracts issued.  
**Program Performance Measure:**  
 Improve and record the number of purchase orders, blanket orders and subcontracts issued.

2,760		2,630		2,950		3,832	
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**4. Goal Statement:**  
 Maintain a bidding process to 3 - 10 business day for advertise bids per quarter  
**Program Performance Measure:**  
 To create a bidding tracking report for the numbers of bids process

3/10		3/10		3/10		3/10	
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**5. Goal Statement:**  
**Program Performance Measure:**

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

_____ Janice Haskie Program Manager's Printed Name <i>Janice Haskie</i> 10.24.18 Program Manager's Signature and Date	_____ Pearline Kirk Division Director/Branch Chief's Printed Name <i>Pearline Kirk</i> 10/24/18 Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Purchasing Services Department		107020	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2110	2001 PERSONNEL EXPENSES Regular \$28,220 1 new positions at 1,560 hours	28,220	40,595
2900	Fringe Benefits Permanent (\$28,220 x 43.85% = \$12,375)	12,375	
7710	7000 SPECIAL TRANSACTIONS Insurance Premiums General Liability \$40,595 x .34/100 = \$138 Workers Comp \$28,220 x .88/100 = \$248	386	386
TOTAL		40,981	40,981



**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 107022 Program Name/Title: Office of the Controller

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**  
 CAU-34-11 To formulate, implement and execute the financial plans and policies of the Navajo Nation that are accurate and complete for accounts. To report assets of the Navajo Nation that are properly protected and implement improved methods of financial management.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Add and Office Assistant and Sr. Ofc Specialist position to General Accounting								
<b>Program Performance Measure:</b> A. Intake Financial Forms B. Customer Service Intake			150	150	150	150	150	150
<b>2. Goal Statement:</b> Add a Payroll Technician position to Payroll Section								
<b>Program Performance Measure:</b> Process timesheets and backpays			1,818	1,818	1,818	1,818	1,818	1,818
<b>3. Goal Statement:</b> Add 1 Internal Auditor positions to OOC Admin								
<b>Program Performance Measure:</b> A. Address Fraud Hotline Inquiries B. Assists with PCAPS C. Assists in Single/Financial Audits			5	5	5	5	5	5
<b>4. Goal Statement:</b> Add 1 AMS positions for Accounts Payable Section								
<b>Program Performance Measure:</b> Process vendor invoices payments for NN programs/divisions, chapters, etc.			60	60	90	90	90	90
<b>5. Goal Statement:</b> Program Performance Measure:								

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

\_\_\_\_\_  
 Pearlina Kirk, Controller  
 Program Manager's Printed Name  
 Program Manager's Signature and Date 10/27/18

\_\_\_\_\_  
 Robert Joe, Chief of Staff  
 Division Director/Branch Chief's Printed Name  
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: _____		107022	
Office of the Controller			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES			152,142
2110	Regular \$102,764 2 new positions at 1,560 hours 1 new position at 1,045 hours 2 new position at 1,280 hours	102,764	
2510	Overtime \$3,000	3,000	
2900	Fringe Benefits Permanent (\$102,764 x 43.85% = \$45,062) Overtime (\$3,000 x 43.85% = \$1,316)	46,378	
4200	4000 SUPPLIES Non Cap Assets (\$5,429)	5,429	5,429
7710	7000 SPECIAL TRANSACTIONS Insurance Premiums General Liability \$152,142 x .34/100 = \$517 Workers Comp \$105,764 x .88/100 = \$931	1,448	1,448
<b>TOTAL</b>		<b>159,019</b>	<b>159,019</b>



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

<b>PART I. Business Unit No.:</b> 108001		<b>Program Title:</b> DCD ADMINISTRATION		<b>Division/Branch:</b> Community Development/Executive		
<b>Prepared By:</b> Brenda Holgate, PPS		<b>Phone No.:</b> 928/871-7173		<b>Email Address:</b> <a href="mailto:bholgate@nndcd.org">bholgate@nndcd.org</a>		
<b>PART II. FUNDING SOURCE(S)</b>	<b>Fiscal Year /Term</b>	<b>Amount</b>	<b>% of Total</b>			
General Funds	10/1/18-9/30/19	250,000	100%			
<b>PART III. BUDGET SUMMARY</b>				<b>(A)</b>	<b>(B)</b>	<b>(C)</b>
				<b>NNC Original Budget</b>	<b>Proposed Budget</b>	<b>Difference (Column A+B)</b>
2001 Personnel Expenses				818,658		818,658
3000 Travel Expenses				104,451		104,451
3500 Meeting Expenses						
4000 Supplies				76,723		76,723
5000 Lease and Rental				9,460		9,460
5500 Communications and Utilities				13,472		13,472
6000 Repairs and Maintenance				6,000		6,000
6500 Contractual Services				221,210		221,210
7000 Special Transactions				19,261		19,261
8000 Public Assistance				257,162	250,000	507,162
9000 Capital Outlay						
9500 Matching Funds						
9500 Indirect Cost						
<b>TOTAL</b>				<b>\$1,526,397</b>	<b>250,000</b>	<b>1,776,397</b>
<b>PART IV. POSITIONS AND VEHICLES</b>				<b>(D)</b>	<b>(E)</b>	
				<b>Total # of Positions Budgeted:</b>	<b>0</b>	
				<b>Total # of Permanently Assigned Vehicles:</b>	<b>0</b>	
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>						

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

Brenda Holgate, Programs/Projects Specialist  
 SUBMITTED BY: Program Manager's Printed Name  
*Brenda Holgate*

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

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, and ensure all DCD programs' objectives & performances are met by quarters.	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: Monitor progress of implementation on quarterly basis	1		1		1		1	
2. Goal Statement: Upgrade and enhance quality community homes per President's initiative.	5		5		5		5	
Program Performance Measure: Complete five home assessments and renovations per quarter	5		5		5		5	
3. Goal Statement: Enhance Project Management by implementing the Project Tracking module in the WIND for CPMD & CHID.	1		1		1		1	
Program Performance Measure: To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qtr.	1		1		1		1	
4. Goal Statement: Complete WIND upgrade for ICP, 164 Tracker, Proj Authorization, Project Tracker, Budget & Navajo Profile by end of 4th Quarter to improve and enhance performance and modernize the software code.	2		2		2		2	
Program Performance Measure: Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.	2		2		2		2	
5. Goal Statement: Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase, Sign Installation Phase	3		3		3		3	
Program Performance Measure: Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.	3		3		3		3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.								
BRENDA HOLGATE			CARL SMITH, EXECUTIVE DIRECTOR					
Brenda Holgate			Carl Smith					
Program Manager's Printed Name			Division Director/Branch Chief's Printed Name					
Program Manager's Signature and Date			Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 108001	
Program Name/Title: DCD ADMINISTRATION			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8500	ASSISTANCE Infrastructure (Non-cap) 8510 Housing Construction	250,000	250,000
<b>TOTAL</b>		<b>250,000</b>	<b>250,000</b>



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 108001		Program Title: DCD ADMINISTRATION		Division/Branch: Community Development/Executive	
Prepared By: Brenda Holgate, PPS		Phone No.: 928/871-7173		Email Address: bholgate@nndcd.org	
Fiscal Year	Term	Amount	% of Total	PART III. BUDGET SUMMARY	
10/1/18-9/30/19		42,558 ✓	100%	Fund Type Code	Original Budget (A)
				Proposed Budget (B)	Difference (C) (Column A+B)
				2001 Personnel Expenses	818,658
				3000 Travel Expenses	104,451
				3500 Meeting Expenses	-0
				4000 Supplies	76,723
				5000 Lease and Rental	9,460
				5500 Communications and Utilities	13,472
				6000 Repairs and Maintenance	6,000
				6500 Contractual Services	221,210
				7000 Special Transactions	19,261
				8000 Public Assistance	257,162
				9000 Capital Outlay	0
				9500 Matching Funds	0
				9500 Indirect Cost	0
				TOTAL	\$1,526,397.00
					42,558
PART IV. POSITIONS AND VEHICLES				(D)	(E)
TOTAL:			42,558	11	0
				3	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					

Brenda Holgate, Programs/Projects Specialist  
 SUBMITTED BY: Brenda Holgate Program Manager's Printed Name  
 10/16/18  
 SUBMITTED BY: [Signature] Program Manager's Signature and Date

Carl Smith, Executive Director  
 APPROVED BY: [Signature] Division Director/Branch Chief's Printed Name  
 10/16/18  
 APPROVED BY: [Signature] Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 108001	Program Name/Title: DCD ADMINISTRATION								
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>	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.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>										
<b>1. Goal Statement:</b>	Assist ASC Department implement amended Plan of Operation, and ensure all DCD programs' objectives & performances are met by quarters.									
<b>Program Performance Measure:</b>	Monitor progress of implementation on quarterly basis									
<b>2. Goal Statement:</b>	Upgrade and enhance quality community homes per President's initiative.									
<b>Program Performance Measure:</b>	Complete five home assessments and renovations per quarter.									
<b>3. Goal Statement:</b>	Enhance Project Management by implementing the Project Tracking module in the WIND for CPMD & CHID.									
<b>Program Performance Measure:</b>	To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qtr.									
<b>4. Goal Statement:</b>	Complete WIND upgrade for ICP, 164 Tractor, Proj Authorization, Project Tracker, Budget & Navajo Profile by end of 4th Quarter to improve and enhance performance and modernize the software code.									
<b>Program Performance Measure:</b>	Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.									
<b>5. Goal Statement:</b>	Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase, Sign Installation Phase									
<b>Program Performance Measure:</b>	Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.									
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>										
	BRENDA HOLGATE		CARL SMITH, EXECUTIVE DIRECTOR							
	Program Manager's Printed Name		Division Director/Branch Chief's Printed Name							
										
	Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date							

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 108001	
Program Name/Title:			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	CONTRACTUAL SERVICES		42,558
6520	Consulting	42,558	
	6530 Fees WIND System maintenance for budget and project management activities.	42,558	
		<b>TOTAL</b>	<b>42,558</b>



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

DCDA-M19001

## MEMORANDUM

CARL SMITH  
Executive Director

DIVISION OF  
COMMUNITY  
DEVELOPMENT

PO Box 1904  
Window Rock, AZ  
86515

PH: 928.871.7182  
Fax: 928.871.7189

WEBSITES:  
NNDCC.org  
NavajoChapters.org

Mission:  
Provide  
opportunities for  
the Navajo  
communities to be  
self-governing and  
self-sufficient.

TO : ALL CONCERNED

FROM :   
Carl Smith, Executive Director  
Division of Community Development

DATE : October 1, 2018

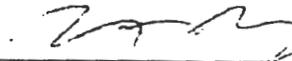
SUBJECT : **FY 2019 Standing Delegation of Authority**

In my absence from the office, two DCD personnel are designated to assume delegation of authority to act in my capacity as DCD Executive Director to assure proper operation, handle routine administrative matters, and have signatory approval, except those matters they feel require my attention. The order of delegation will be as follows:

1. Norbert Nez, Computer Operations Manager  
Division of Community Development
2. Marlon Stevens, Department Manager  
Community Housing & Infrastructure Department

Your assistance and cooperation will be appreciated.

Acknowledged by:

  
\_\_\_\_\_  
Norbert Nez, Computer Operations Manager  
Division of Community Development

Acknowledged by:

  
\_\_\_\_\_  
Marlon Stevens, Department Manager  
Community Housing & Infrastructure Dept.  
Division of Community Development

✓ OK Omb

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 108081		Program Title: Tohatchi Chapter		Division/Branch: Community Development/Executive	
Prepared By: Brenda Holgae, PPS		Phone No.: 928/871-7173		Email Address: bholgae@nndcd.org	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of	
General Funds		10/01/18-9/30/19	12,064	Total	100%
PART III. BUDGET SUMMARY					
	Fund Type Code	NDC Approved Original Budget	Proposed Budget	(B)	(C) Difference (Column A+B)
2001	Personnel Expenses	73,691	12,064		85,755
3000	Travel Expenses				
3500	Meeting Expenses				
4000	Supplies				
5000	Lease and Rental				
5500	Communications and Utilities				
6000	Repairs and Maintenance				
6500	Contractual Services				
7000	Special Transactions	817			817
8000	Public Assistance	145,736			145,736
9000	Capital Outlay				
9500	Matching Funds				
9500	Indirect Cost				
TOTAL		\$220,244	12,064		232,308
PART IV. POSITIONS AND VEHICLES					
TOTAL:		(D)	(E)		
		1.51	0.49	Total # of Positions Budgeted:	
		0	0	Total # of Permanently Assigned Vehicles:	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Johnny Johnson, Department Manager II		SUBMITTED BY: Program Manager's Printed Name		APPROVED BY: Division Director/ Branch Chief's Printed Name	
<i>[Signature]</i>		<i>[Signature]</i>		<i>[Signature]</i> 10/16/18	
SUBMITTED BY: Program Manager's Signature and Date		SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/ Branch Chief's Signature and Date	

PART I. PROGRAM INFORMATION:  
Business Unit No: 108081, 508481, 408075, 508068

Program Name/Title: Tohatchi

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: VNOMB - BF2

1st QTR	2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual
5		5	5		5	
1 Program Performance Area: Attain Local Governance Act certification of the Five Management System (FMS) Goal Statement: To implement and practice all FMS policies and procedures; (5) per quarter						
2 Program Performance Area: Assist Qualified Students with Educational Financial Assistance Goal Statement: To provide educational financial assistance to * students per quarter.						
0		0	0		0	20
3 Program Performance Area: Implement Pre/ Post Strategies of LGA-Certified Community Land Use Plans (CLUP) Goal Statement: To practice one (1) to two (2) sections of CLUP per quarter.						
1		2	1		2	
4 Program Performance Area: Goal Statement:						
0		0	0		0	0
5 Program Performance Area: Goal Statement:						
0		0	0		0	0

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

Johnny Johnson, Dept. Manager II

Carl Smith, Executive Director

Program Manager's Printed Name  
*Johnny Johnson* 10-2-18

Division Director/Branch Chief's Printed Name  
*Carl Smith* 10-3-18

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1002	236133	1524	Accountant Maint. Specialist	Vacant	TH			1015	12,064



THE NAVAJO NATION RUSSELL BEGAYE,  
JONATHAN NEZ,



MEMORANDUM

To : Whom It May Concern

From : Johnny P. Johnson  
Johnny P. Johnson, Department Manager II

Date : October 8, 2018

Subject : **ASC Delegation of Authority – Department Manager II  
NN DCD/ADMINISTRATIVE SERVICE CENTERS**

ADMINISTRATIVE  
SERVICE CENTERS  
(ASC)

P.O. BOX 1904  
WINDOW ROCK, AZ  
86515

PHONE:  
(928) 871-6221/6203  
FAX: (928) 871-7189

WEBSITE:  
NNDCD.org  
NavajoChapters.org

ASC MISSION:  
"Promoting  
Viable  
Communities  
Through  
Navajo Values"

Effective immediately, the Standing Delegation for the position of the Department Manager II, for the NNDCD/Administrative Service Centers is assigned to the following staff:

1. Casey Begay, Department Manager II, Special Projects/DCD
2. Brenda Holgate, DCD Program & Projects Specialist
3. Carl Smith, Executive Director

The delegation shall cover day-to-day operations. This delegation supersedes previously issued standing delegation in place.

Thank you for your cooperation with the designated staff while they are in delegated capacity. If you should have any questions, I can be reached at (928) 871-6203/6221. Or via email [jjohnson@nndcd.org](mailto:jjohnson@nndcd.org)

ACKNOWLEDGEMENTS:

Casey Begay  
Casey Begay, Department Manager II, Special Projects/DCD

Brenda Holgate  
Brenda Holgate, DCD Program & Projects Specialist

Carl Smith  
Carl Smith, Executive Director, DCD

File



# THE NAVAJO NATION

RUSSELL BEGAYE RESIDENT  
JONATHAN NEZ VICE PRESIDENT

DCDA-M19001

## MEMORANDUM

CARL SMITH  
Executive Director

DIVISION OF  
COMMUNITY  
DEVELOPMENT

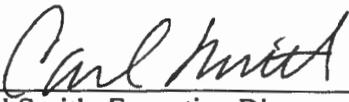
PO Box 1904  
Window Rock, AZ  
86515

PH: 928.871.7182  
Fax: 928.871.7189

WEBSITES:  
NNDCD.org  
NavajoChapters.org

MISSION:  
Provide  
opportunities for  
the Navajo  
communities to be  
self-governing and  
self-sufficient.

TO : ALL CONCERNED

FROM :   
Carl Smith, Executive Director  
Division of Community Development

DATE : October 1, 2018

SUBJECT : **FY 2019 Standing Delegation of Authority**

In my absence from the office, two DCD personnel are designated to assume delegation of authority to act in my capacity as DCD Executive Director to assure proper operation, handle routine administrative matters, and have signatory approval, except those matters they feel require my attention. The order of delegation will be as follows:

1. Norbert Nez, Computer Operations Manager  
Division of Community Development
2. Marlon Stevens, Department Manager  
Community Housing & Infrastructure Department

Your assistance and cooperation will be appreciated.

Acknowledged by:



Norbert Nez, Computer Operations Manager  
Division of Community Development

Acknowledged by:



Marlon Stevens, Department Manager  
Community Housing & Infrastructure Dept.  
Division of Community Development





PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education		109008	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 ASSISTANCE Scholarship			250,000
8900 Other .8905	Schshp-Payments: Provide Scholarship and Financial Assistance to eligible Navajo Applicants	250,000	
<b>TOTAL</b>		250,000	250,000

OCT 7 2018

THE NAVAJO NATION  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

FY 2019

**PART I. PROGRAM INFORMATION:**  
 Funding Period: January 1, 2019 to December 31, 2019  
 Program Name/Title: Office of NN Scholarship & Financial Assistance -Higher Education K #: K1907XX  
 Contract/Grant No.: A17AV00096 Prepared by: Sheila Tsosie, Senior Accountant

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**  
 For operation of the Office of NN Scholarship to financially assist Navajo people to meet their post-secondary educational expenses.

**PART III. BUDGET INFORMATION:**

Major Object Code and Description	(B)		(C)		(D) Difference Columns (C) - (B)
	Current Award Fiscal Year 2018	Anticipated Funding Fiscal Year 2019			
2001 Personnel Expenses	1,803,736	1,803,736			-
3000 Travel Expenses	87,500	87,500			-
3500 Meeting Expenses	-	-			-
4000 Supplies	131,862	131,862			-
5000 Lease and Rental	69,082	69,082			-
5500 Communication and Utilities	98,946	98,946			-
6000 Repairs and Maintenance	61,594	61,594			-
6500 Contractual Services	16,000	16,000			-
7000 Special Transaction	79,073	79,073			-
8000 Assistance	10,631,045	10,631,045			-
9000 Capital Outlay					-
9510 Matching - Cash					-
9610 Matching - In - Kind					-
9710 Indirect Cost (Overhead) Allocation					-
<b>TOTALS:</b>	<b>12,978,837</b>	<b>12,978,837</b>			<b>0</b>

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

**CONCURRED BY:**

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

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): ROSE GRAHAM, PROGRAM MANAGER II  
 Signature/Date: *Rose Graham* 10-17-18  
 Approved by (print): DR. TOMMY LEWIS JR, SUPERINTENDENT  
 Signature/Date: *Tommy Lewis Jr* 10/17/18

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 110001		Program Title: DED-Administration		Division/Branch: Economic Development		
Prepared By: Tyrone Chee		Phone No.: (928) 871-6544		Email Address: t.chee@navajo-nsn.gov		
PART II. FUNDING SOURCE(S)	Fiscal Year/Term	Amount	% of Total	PART III. BUDGET SUMMARY		(C) Difference (Column B + A)
				Major Object Code at LOD 4	Fund Type Code	
General Funds	10/01/18-09/30/19	356,837.00	55%	2001 Personnel Expenses	1	243,408
Indirect Cost	10/01/18-09/30/19	108,828.00	17%	3000 Travel Expenses	1	27,379
General Funds	10/01/18-09/30/19	177,953.00	28%	3500 Meeting Expenses		
				4000 Supplies	1	18,000
				5000 Lease and Rental	1	19,174
				5500 Communications and Utilities	1	14,000
				6000 Repairs and Maintenance	1	62,486
				6500 Contractual Services	1	69,555
				7000 Special Transactions	1	11,663
				8000 Public Assistance		
				9000 Capital Outlay		
				9500 Matching Funds		
				9500 Indirect Cost		
<b>TOTAL</b>						\$465,665.00
				<b>PART IV. POSITIONS AND VEHICLES</b>		<b>(E)</b>
				Total # of Positions Budgeted:		2.5
				Total # of Permanently Assigned Vehicles:		1
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						
Program Manager's Printed Name		Sean McCabe, CPA		Division Director/Branch Chief's Printed Name		Arbri Mitchell
Program Manager's Signature and Date		 10-24-18		Division Director/Branch Chief's Signature and Date		

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 110001		Program Name/Title: DED-Administration					
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: GSCAP-12-07</b>									
A) Provide overall direction to the Division by maintaining short and long range plans, goals, and objectives; B) Respond to community needs and plans relating to economic development; C) Ensure the implementation of duties, functions, authorities, and responsibilities of the Division; D) Work in concert with the EDC of the Navajo Nation Council, other standing committees of the Navajo Nation Council, and the Navajo Nation Council; and E) Negotiate agreements related to economic development in accordance with applicable policies and laws.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
<b>1. Goal Statement:</b> Provide administrative oversight to DED Departments and Programs.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>		
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
<b>Program Performance Measure:</b> Number of worksessions, meetings, and training per quarter with DED Departments.	2		2		2		2		
<b>2. Goal Statement:</b> Monitor and administer overall DED Projects through program administration.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>		
<b>Program Performance Measure:</b> Number of shovel ready projects per quarter.	2		2		2		2		
<b>3. Goal Statement:</b> Monitor statistics of job creation through program administration and development activities.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>		
<b>Program Performance Measure:</b> Number of jobs created per quarter.	150		150		150		150		
<b>4. Goal Statement:</b> Provide Chapters with comprehensive report on economic development initiatives.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>		
<b>Program Performance Measure:</b> Number of presentations and reports provided through program administration per quarter.	5		5		5		5		
<b>5. Goal Statement:</b> Review and analyze business plans or proposals for start up/on-going businesses on NN.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>		
<b>Program Performance Measure:</b> Number of proposals or plans reviewed per quarter.	3		3		3		3		
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Program Manager's Printed Name Sean McCabe, CPA		Division Director/Branch Chief's Printed Name Arbin Mitchell							
Program Manager's Signature and Date <i>Sean McCabe</i> 10-16-18		Division Director/Branch Chief's Signature and Date <i>Arbin Mitchell</i>							

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: DED-Administration		110001	
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>Object Code Description and Justification (LOD 7)</b>		
	<b>6500 CONTRACTUAL SERVICES</b> Professional services for consulting services.		177,953
6520	Consulting	177,953	
6530	Consulting-Fees		140,000
6540	Consulting-Expenses		37,953
<b>TOTAL</b>		177,953	177,953



**PART I. PROGRAM INFORMATION:** Business Unit No.: 110013 Program Name/Title: Small Business Development Department

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:** GSCAP-12-07  
 Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund; Process BIDE loan documents; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**  
 Host one (1) Annual Conference for the Division and four (4) work sessions annually for the Regional Offices.  
**Program Performance Measure:**  
 To provide strategic direction for all Small Business Development and Division's Personnel, to share challenges, best practices and networking for the benefit of the Navajo Nation.

2		1		1		1		1
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**2. Goal Statement:**  
 To review (8) completed business site leases/land withdrawals per quarter.  
**Program Performance Measure:** To evaluate completed Executive Office and/or Section 164 164 Review Documents of the Regional Offices, concerning business site leases/land withdrawals.

8		8		8		8		8
---	--	---	--	---	--	---	--	---

**3. Goal Statement:**  
 To review four (4) Project Contracts packaged per quarter.  
**Program Performance Measure:**  
 To evaluate Project Contracts for compliance for the Section 164 Review Process.

4		4		4		4		4
---	--	---	--	---	--	---	--	---

**4. Goal Statement:**  
 Number of Planning/Construction Activities completed per quarter.  
**Program Performance Measure:**  
 Initiate (8) Planning/Construction Activities through the 164 Review Process.

2		2		2		2		2
---	--	---	--	---	--	---	--	---

**5. Goal Statement:**  
 Schedule four (4) Proposed Resolutions for presentation to the Approving Committee for the quarter.  
**Program Performance Measure:**  
 To Coordinate sixteen (16) meetings annually for the Division's Business Site Lease Approving Committee.

4		4		4		4		4
---	--	---	--	---	--	---	--	---

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

Elaine Young, Department Manager  
 Program Manager's Printed Name  
 Signature: *Elaine Young* 10-16-18  
 Program Manager's Signature and Date

Sean McCabe CPA, Division Director  
 Division Director/Branch Chief's Printed Name  
 Signature: *Sean McCabe* 10-16-18  
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: <u>Small Business Development Department</u> Business Unit No.: <u>110013</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)
6830	<b>6500 CONTRACTUAL SERVICES</b> Other Technical Services  Feasibility Services 20,000 Environmental Assessment / Survey 20,000 Inspection / Appraisal Fees 23,060	63,060	63,060
<b>TOTAL</b>		63,060	63,060



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>																																			
Business Unit No.:		113005		Program Name/Title:		Navajo Environmental Health & Protection Program																													
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>																																			
HEHSCJA-01-18: The purpose of Navajo Environmental Health & Protection Program is to ensure high quality environmental health and protection related services, information, training, and inspections are continuously provided, and regulated on the Navajo Nation to protect the health and safety of the Navajo people and communities.																																			
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>																																			
<b>1. Goal Statement:</b>																																			
Maintain and enforce safety codes for protection of consumers.																																			
<b>Program Performance Measure:</b>																																			
Inspection of retail stores, warehouses, cafes, restaurants, and meat markets throughout the year																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2</td> <td></td> <td>12</td> <td></td> <td>12</td> <td></td> <td>6</td> <td></td> </tr> </tbody> </table>												1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	2		12		12		6	
1st QTR		2nd QTR		3rd QTR		4th QTR																													
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																												
2		12		12		6																													
<b>2. Goal Statement:</b>																																			
Enforce Food Handler's Permits																																			
<b>Program Performance Measure:</b>																																			
Conduct food handler's training sessions to the public throughout the year.																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tbody> <tr> <td>2</td> <td></td> <td>8</td> <td></td> <td>8</td> <td></td> <td>6</td> <td></td> </tr> </tbody> </table>												2		8		8		6																	
2		8		8		6																													
<b>3. Goal Statement:</b>																																			
Inspection of public facilities to ensure public health and safety.																																			
<b>Program Performance Measure:</b>																																			
Conduct inspections of public facilities to ensure compliance.																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tbody> <tr> <td>1</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> </tr> </tbody> </table>												1		1		1		1																	
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<b>4. Goal Statement:</b>																																			
Enforce safety regulations at Navajo fairs and celebrations.																																			
<b>Program Performance Measure:</b>																																			
Monitor and inspect for safety violations and educate safety.																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tbody> <tr> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td>4</td> <td></td> </tr> </tbody> </table>														1		1		4																	
		1		1		4																													
<b>5. Goal Statement:</b>																																			
Accountability of revenue and fees; proper records and reporting.																																			
<b>Program Performance Measure:</b>																																			
Maintain records and reconcile revenue intake on bi-weekly basis.																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tbody> <tr> <td>4</td> <td></td> <td>6</td> <td></td> <td>6</td> <td></td> <td>6</td> <td></td> </tr> </tbody> </table>												4		6		6		6																	
4		6		6		6																													
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>																																			
Program Manager's Printed Name Herman Shorty, Program Supervisor III 						Division Director/Branch Chief's Printed Name Dr. Glorinda Segay, NDOH Executive Director 																													
Program Manager's Signature and Date 10-24-2018						Division Director/Branch Chief's Signature and Date 10/24/18																													





THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Environmental Health & Protection Program		113005	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>4000 SUPPLIES</b>			31,090
	Desktop supplies, folders, envelopes, pens, pencils, postage, toner cartridges; printing manuals, brochures, and permits; printing, binding, and copying. Acquisition of laptop and printer to conduct official business. Golf carts needed for mobilization throughout the fair grounds for vendor food inspections.		
4120	Office Supplies 4130 General Office Supplies \$295 x 2 quarters = 590.00	590	
4200	Non-Capital Assets 4230 Non-cap Computer Equip Desktop Computers - \$3,500 x 3 each 10,500.00 Printer - \$3,000 each 3,000.00 Golf Carts - \$3,800 x 3 each = 11,400.00 <u>24,900.00</u>	24,900	
4410	Operating Supplies 4420 General Operating Supplies \$1,000 x 4 quarters = 4,000.00 4450 Postage, Courier, Shipping 100.00 4530 Printint/Binding/Photocopyin \$375 x 4 quarters = 1,500.00 <u>5,600.00</u>	5,600	
<b>TOTAL</b>		31,090	31,090

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Environmental Health & Protection Program		113005	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000	<b>SPECIAL TRANSACTIONS</b> Required insurance coverage for property and employee.		3,482
7410	Media 7440 Print Advertisement \$30 x 40 prints = 1,200.00 7450 Radio Advertisement \$50 x 36 announcements = 1,800.00 3,000.00	3,000	
7710	Insurance Premiums 7720 Property Content \$24,900 / 1000 x 0.79 = 19.67 7765 Policy Payment \$40,564.95 / 100 x 0.34 = 137.92 7767 Worker's Comp \$36,894.00 / 100 x 0.88 = 324.67 482.26	482	
<b>TOTAL</b>		3,482	3,482



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

FY: 2018

January 5, 2018

MEMORANDUM

TO : ALL CONCERN
FROM : Herman Shorty, Program Supervisor III
Office of Environmental Health/Code Enforcement
Navajo Department of Health
SUBJECT : STANDING DELEGATION OF AUTHORITY

Please be advised that the personnel listed below, in order of availability, are delegated the authority to act in the capacity of the Program Supervisor III during my absence from the office. This delegation will be effective immediately and stand until otherwise noted and shall supersede all other delegations.

The authorized delegation will include all routine duties of the Program Supervisor III, with the exception of certain documents the designee recommends for my review/decision and signature.

Your acceptance, recognition and understanding will be greatly appreciated. Thank you for your cooperation.

ACKNOWLEDGEMENT

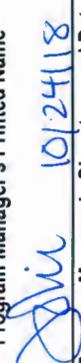
- 1. Sam Canyon, Sanitarian
Ft. Defiance District Office
Office of Environmental Health
Navajo Department of Health
2. Geraldine T. Ashley, Sanitarian
Gallup District Office
Office of Environmental Health
Navajo Department of Health

XC: File



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Business Unit No.: 113010      Program Name/Title: Division of Aging & Long Term Care Support - Administration																																																															
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> Establish Contract Compliance Program for DALTCS Performance Improvement																																																															
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td> <b>1. Goal Statement:</b>                      Establish Contract Compliance Program, standards for NMOIEA, AZ DES DAAS, Title VI  <b>Program Performance Measure:</b>                      One standard complete and in place                 </td> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td> <b>2. Goal Statement:</b>                      Implement plans to monitor - 5 agencies; 81 Senior Centers  <b>Program Performance Measure:</b>                      Utilizing DALTCS Policies and Standards                 </td> <td></td> <td></td> <td>27</td> <td></td> <td>27</td> <td></td> <td></td> <td>27</td> </tr> <tr> <td> <b>3. Goal Statement:</b>                      Implement Corrective Action Plan for findings &amp; recommendations  <b>Program Performance Measure:</b>                      Write up corrective action plan in 10 days and re-evaluate in 30 days                 </td> <td></td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> <td></td> <td>10</td> </tr> <tr> <td> <b>4. Goal Statement:</b>                      Provide Progress Reports on monthly basis  <b>Program Performance Measure:</b>                      Contract compliance quarterly report on agencies and senior centers                 </td> <td></td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td></td> <td>3</td> </tr> <tr> <td> <b>5. Goal Statement:</b>    <b>Program Performance Measure:</b> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	<b>1. Goal Statement:</b> Establish Contract Compliance Program, standards for NMOIEA, AZ DES DAAS, Title VI <b>Program Performance Measure:</b> One standard complete and in place			1		1			1	<b>2. Goal Statement:</b> Implement plans to monitor - 5 agencies; 81 Senior Centers <b>Program Performance Measure:</b> Utilizing DALTCS Policies and Standards			27		27			27	<b>3. Goal Statement:</b> Implement Corrective Action Plan for findings & recommendations <b>Program Performance Measure:</b> Write up corrective action plan in 10 days and re-evaluate in 30 days			10		10			10	<b>4. Goal Statement:</b> Provide Progress Reports on monthly basis <b>Program Performance Measure:</b> Contract compliance quarterly report on agencies and senior centers			3		3			3	<b>5. Goal Statement:</b>  <b>Program Performance Measure:</b>								
	1st QTR		2nd QTR		3rd QTR		4th QTR																																																								
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																																																							
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<b>2. Goal Statement:</b> Implement plans to monitor - 5 agencies; 81 Senior Centers <b>Program Performance Measure:</b> Utilizing DALTCS Policies and Standards			27		27			27																																																							
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<b>5. Goal Statement:</b>  <b>Program Performance Measure:</b>																																																															
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b> Lucinda Martin Health Services Administrator      Dr. Glorinda Segay, Executive Director Program Manager's Printed Name      Division Director/Branch Chief's Printed Name  10/24/18  Program Manager's Signature and Date      Division Director/Branch Chief's Signature and Date																																																															



THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 113010		
Program Name/Title: Div/Aging & Long Term Care Sup-ADMIN				
PART II. DETAILED BUDGET:		(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	2001 PERSONNEL EXPENSES Employee Salary and Fringe benefits for eligible personnel. Regular 2120 1 Regular Full-Time Positions	29,974	29,974	43,118
2900	Fringe Benefits 2900 Regular 29,974 43.85%	13,144	13,144	
4410	4000 SUPPLIES 4420 General Operating Supplies	407	407	407
<b>TOTAL</b>		43,525	43,525	43,525



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM : *Lucinda Martin*  
Lucinda Martin, Health Services Administrator  
Division of Aging and Long Term Care Support  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority will begin on Wednesday, October 24, 2018 at 8:00 AM and end on Wednesday, October 24, 2018 at 5:00 PM. Your cooperation is appreciated.

#### ACKNOWLEDGEMENT:

1. *Valerie Tsosie*  
Valerie Tsosie, Caregiver Resource Specialist  
DALTCS Administration

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 113011		Program Title: Div/Aging & Long Term Care Sup-CH		Division/Branch: NDOH	
Prepared By: James Begay, Delegated PS II		Phone No.: 928-674-2091		Email Address: james.begay@nndoh.org	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of	
General Funds		10/1/18-9/30/19	39,554	100%	
PART III. BUDGET SUMMARY					
Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)		
2001 Personnel Expenses	1,756,866	39,554	(1,717,312)		
3000 Travel Expenses	4,500	-	(4,500)		
3500 Meeting Expenses	4,819	-	(4,819)		
4000 Supplies	2,800	-	(2,800)		
5000 Lease and Rental	39,122	-	(39,122)		
5500 Communications and Utilities	2,581	-	(2,581)		
6000 Repairs and Maintenance	23,768	-	(23,768)		
6500 Contractual Services	-	-	-		
7000 Special Transactions	-	-	-		
8000 Public Assistance	-	-	-		
9000 Capital Outlay	-	-	-		
9500 Matching Funds	-	-	-		
9500 Indirect Cost	-	-	-		
<b>TOTAL</b>	<b>1,834,456</b>	<b>39,554</b>	<b>(1,794,902)</b>		
PART IV. POSITIONS AND VEHICLES					
			<b>(D)</b>		<b>(E)</b>
Total # of Positions Budgeted:			49	1	
Total # of Permanently Assigned Vehicles:			0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Lucinda Martin, Health Services Administrator		SUBMITTED BY: Program Manager's Printed Name		SUBMITTED BY: Division Director/Branch Chief's Printed Name	
 10/24/18		 10/24/18		 Dr. Glorinda Segay, Executive Director	
SUBMITTED BY: Program Manager's Signature and Date		SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 113011								Program Name/Title: Division of Aging & Long Term Care Support - Chimle Agency							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>		Legislation CO-50-14. The purpose of the Division of Aging & Long Term Care Support is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.															
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR									
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b>																	
Budget Planning																	
<b>Program Performance Measure:</b>		Meet with Senior Center Supervisors monthly															
				3		3		3									
<b>2. Goal Statement:</b>																	
Reconciliation																	
<b>Program Performance Measure:</b>		Monthly reconciliation of budget balance and expenditure															
				3		3		3									
<b>3. Goal Statement:</b>																	
Distribution/Allocation Per Senior Center																	
<b>Program Performance Measure:</b>		Determine allocation base on units and data															
				1		1		1									
<b>4. Goal Statement:</b>																	
Timely close out of invoices and accounts																	
<b>Program Performance Measure:</b>		Work with NNOOC on payments to vendor and close out															
				1		1		1									
<b>5. Goal Statement:</b>																	
Program Performance Measure:																	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>																	
		Lucinda Martin Health Services Administrator Program Manager's Printed Name <u>Lucinda Martin</u> Signature <u>[Signature]</u> Date <u>10/24/18</u>															
		Dr. Glorinda Segay, Executive Director Division Director/Branch Chief's Printed Name <u>[Signature]</u> Signature <u>[Signature]</u> Date <u>[Signature]</u>															
		Division Director/Branch Chief's Signature and Date <u>[Signature]</u>															

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	FY 2018 ACTUAL		FY 2019 PROPOSED		
					WRKSITE CODE	G/S	SALARY	HOURS	BUDGET
			Accountant		CH		18.09	1520	27,497

27,497  
 27,497  
 12,057  
 39,554

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Div/Aging & Long Term Care Sup-CH		113011	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES			39,554
2110	Employee Salary and Fringe benefits for eligible personnel. Regular 2120 1 Regular Full-Time Positions	27,497	
2900	Fringe Benefits Regular 27,497 43.85%	12,057	
<b>TOTAL</b>		39,554	39,554



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM : *Lucinda Martin*  
Lucinda Martin, Health Services Administrator  
Division of Aging and Long Term Care Support  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority will begin on Wednesday, October 24, 2018 at 8:00 AM and end on Wednesday, October 24, 2018 at 5:00 PM. Your cooperation is appreciated.

#### ACKNOWLEDGEMENT:

1. *Valerie Tsosie*  
Valerie Tsosie, Caregiver Resource Specialist  
DALTCS Administration

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 113012		Program Title: Div/Aging & Long Term Care Sup-FD		Division/Branch: NDOH	
Prepared By: Leonora Henderson, PSII		Phone No.: 928-729-4019		Email Address: <a href="mailto:leonora.henderson@nndoh.org">leonora.henderson@nndoh.org</a>	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
General Funds		10/1/18-9/30/19	33,585	100%	
PART III. BUDGET SUMMARY					
Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)		
2001 Personnel Expenses	1,947,761	33,585	(1,914,176)		
3000 Travel Expenses	13,076	-	(13,076)		
3500 Meeting Expenses	1,608	-	(1,608)		
4000 Supplies	26,472	-	(26,472)		
5000 Lease and Rental	2,028	-	(2,028)		
5500 Communications and Utilities	65,880	-	(65,880)		
6000 Repairs and Maintenance	12,080	-	(12,080)		
6500 Contractual Services	-	-	-		
7000 Special Transactions	32,430	-	(32,430)		
8000 Public Assistance	-	-	-		
9000 Capital Outlay	-	-	-		
9500 Matching Funds	-	-	-		
9500 Indirect Cost	-	-	-		
<b>TOTAL</b>	<b>2,101,335</b>	<b>33,585</b>	<b>(2,067,750)</b>		
PART IV. POSITIONS AND VEHICLES					
		(D)	(E)		
Total # of Positions Budgeted:		52	1		
Total # of Permanently Assigned Vehicles:		0	0		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Lucinda Martin, Health Services Administrator		Dr. Glorinda Segay, Executive Director			
SUBMITTED BY:  Program Manager's Printed Name		APPROVED BY: Division Director/Branch Chief's Printed Name			
SUBMITTED BY:  Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 113012		Program Name/Title: Division of Aging & Long Term Care Support - Fort Defiance Agency				
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>								
Legislation CO-50-14. The purpose of the Division of Aging & Long Term Care Support is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.								
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>								
1. Goal Statement: Meal Service	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: Provide Home Delivered and Congregate meals to eligible participants.			40		40		40	
2. Goal Statement: Social Services/Transportation/Health Promotion								
Program Performance Measure: To provide transportation services to eligible participants to senior center, medical appointments, health education and intergenerational activities.								
3. Goal Statement: Case Management			20		20		20	
Program Performance Measure: To provide elderly assessments for C1 & C2 Services, caregiver and housekeeping/respite services.								
4. Goal Statement:			20		20		20	
Program Performance Measure:								
5. Goal Statement:								
Program Performance Measure:								
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>								
Lucinda Martin Health Services Administrator			Dr. Glorinda Segay, Executive Director					
Program Manager's Printed Name			Division Director/Branch Chief's Printed Name					
 Program Manager's Signature and Date 10/24/18			 Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

FY2018

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S A161A	SALARY	HOURS	BUDGET
			SENIOR CENTER SUPERVISOR		STM		15.36	1520	23,347

23,347  
23,347  
10,238  
33,585

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 113012	
Program Name/Title: Div/Aging & Long Term Care Sup-FD			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES			33,585
2110	Employee Salary and Fringe benefits for eligible personnel. Regular 2120 1 Regular Full-Time Positions	23,347	23,347
2900	Fringe Benefits Regular 2900 23,347 43.85%	10,238	10,238
<b>TOTAL</b>		<b>33,585</b>	<b>33,585</b>



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM : *Lucinda Martin*  
Lucinda Martin, Health Services Administrator  
Division of Aging and Long Term Care Support  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority will begin on Wednesday, October 24, 2018 at 8:00 AM and end on Wednesday, October 24, 2018 at 5:00 PM. Your cooperation is appreciated.

#### ACKNOWLEDGEMENT:

1. *Valerie Tsosie*  
Valerie Tsosie, Caregiver Resource Specialist  
DALTCS Administration



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Division of Aging & Long Term Care Support - Crownpoint Agency												
Business Unit No.:	113013	Program Name/Title:												
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>														
Legislation CO-50-14. The purpose of the Division of Aging & Long Term Care Support is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.														
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>														
1. Goal Statement:	Submitting Senior center data before deadline date, by the 20th of each month.	Program Performance Measure:	1st QTR		2nd QTR		3rd QTR		4th QTR					
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
					20		20		20		20			
2. Goal Statement:	Submit actual senior center data to AZ DES by the 25th of each month.	Program Performance Measure:												
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
					20		20		20		20			
3. Goal Statement:	Calculate and determine the senior center budget every quarter.	Program Performance Measure:												
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
					20		20		20		20			
4. Goal Statement:	File monthly and statistical reports after final review and reporting.	Program Performance Measure:												
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
					20		20		20		20			
5. Goal Statement:	Monitor senior center for contract compliance.	Program Performance Measure:												
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
					5		5		5		5			
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>														
										Dr. Glorinda Segay, Executive Director				
										Division Director/Branch Chief's Printed Name				
										Division Director/Branch Chief's Signature and Date				
										Lucinda Martin Health Services Administrator				
										Program Manager's Printed Name				
										10/24/18				
										Program Manager's Signature and Date				







# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM : Lucinda Martin  
Lucinda Martin, Health Services Administrator  
Division of Aging and Long Term Care Support  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority will begin on Wednesday, October 24, 2018 at 8:00 AM and end on Wednesday, October 24, 2018 at 5:00 PM. Your cooperation is appreciated.

#### ACKNOWLEDGEMENT:

1. Valerie Tsosie  
Valerie Tsosie, Caregiver Resource Specialist  
DALTCS Administration

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 113014		Program Title: Div/Aging & Long Term Care Sup-TC		Division/Branch: NDOH	
Prepared By: Charles Joe, PS II		Phone No.: 928-283-3350		Email Address: <a href="mailto:charles.joe@nndoh.org">charles.joe@nndoh.org</a>	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
UNMET NEEDS		10/1/18-9/30/19	24,445	100%	
PART III. BUDGET SUMMARY					
Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference		
2001 Personnel Expenses	1,825,920	24,445	(1,801,475)		
3000 Travel Expenses	29,280	-	(29,280)		
3500 Meeting Expenses	2,800	-	(2,800)		
4000 Supplies	36,952	-	(36,952)		
5000 Lease and Rental	800	-	(800)		
5500 Communications and Utilities	48,100	-	(48,100)		
6000 Repairs and Maintenance	14,000	-	(14,000)		
6500 Contractual Services	2,500	-	(2,500)		
7000 Special Transactions	22,361	-	(22,361)		
8000 Public Assistance	-	-	-		
9000 Capital Outlay	-	-	-		
9500 Matching Funds	-	-	-		
9500 Indirect Cost	-	-	-		
<b>TOTAL</b>	<b>1,982,713</b>	<b>24,445</b>	<b>(1,958,268)</b>		
PART IV. POSITIONS AND VEHICLES					
			(D)	(E)	
Total # of Positions Budgeted:			0	1	
Total # of Permanently Assigned Vehicles:			0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Submitted By: <u>Lucinda Martin, Health Services Administrator</u> Submitted Date: <u>10/24/18</u>		Approved By: <u>Dr. Giorinda Segay, Executive Director</u> Approved Date: _____			

<b>PART I. PROGRAM INFORMATION:</b>							
Business Unit No.:	113014						
Program Name/Title:	Division of Aging & Long Term Care Support - Tuba City Agency						
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>							
Legislation CO-50-14. The purpose of the Division of Aging & Long Term Care Support is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>							
		1st QTR	2nd QTR	3rd QTR	4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b>	Case Worker						
<b>Program Performance Measure:</b>	To conduct intake assessments, personnel interview, obtain developmental medical history		2,000	2,000		2,000	
<b>2. Goal Statement:</b>							
<b>Program Performance Measure:</b>							
<b>3. Goal Statement:</b>							
<b>Program Performance Measure:</b>							
<b>4. Goal Statement:</b>							
<b>Program Performance Measure:</b>							
<b>5. Goal Statement:</b>							
<b>Program Performance Measure:</b>							
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>							
Lucinda Martin Health Services Administrator				Dr. Glorinda Segay, Executive Director			
Program Manager's Printed Name				Division Director/Branch Chief's Printed Name			
 10/24/18 Program Manager's Signature and Date				 Division Director/Branch Chief's Signature and Date			



PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title:		113014	
PART II. DETAILED BUDGET:		(B)	(C)
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			24,445
2110	Employee Salary and Fringe benefits for eligible personnel. Regular 2120 1 Regular Full-Time Positions	16,994	16,994
2900	Fringe Benefits Regular 2900 16,994 43.85%	7,452	7,452
<b>TOTAL</b>			<b>24,445</b>



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM : Lucinda Martin  
Lucinda Martin, Health Services Administrator  
Division of Aging and Long Term Care Support  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority will begin on Wednesday, October 24, 2018 at 8:00 AM and end on Wednesday, October 24, 2018 at 5:00 PM. Your cooperation is appreciated.

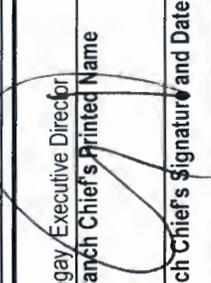
#### ACKNOWLEDGEMENT:

1. Valerie Tsoie  
Valerie Tsoie, Caregiver Resource Specialist  
DALTCS Administration



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 113015		Program Name/Title: Div of Aging & Long Term Care Support - Shiprock		
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>						
HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive, and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with other tribal and non-tribal providers and agencies.						
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>						
1. Program Performance Area: Case Management	Goal Statement: Interview clients individually, assessing their situations, capabilities, and problems to determine needs.		1st QTR	2nd QTR	3rd QTR	4th QTR
	Goal	Actual	Goal	Actual	Goal	Actual
2. Program Performance Area: Case Management	Goal Statement: Develop and review service plans in consultation with elders and perform follow-up assessments.		75	75	75	75
	Goal	Actual	75	75	75	75
3. Program Performance Area: Case Management	Goal Statement: Refer elders to community resources for services.		75	75	75	75
	Goal	Actual	75	75	75	75
4. Program Performance Area: Goal Statement:						
	Goal	Actual				
5. Program Performance Area: Goal Statement:						
	Goal	Actual				
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>						
Program Manager's Printed Name Lucinda Martin, Health Services Administrator		Program Manager's Signature and Date  10/24/18		Division Director/Branch Chief's Printed Name Dr. Glorinda Segay/Executive Director		
				Division Director/Branch Chief's Signature and Date 		

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

FY2019

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE SR	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
			Caseworker				11.18	1520	16,994

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: Div/Aging & Long Term Care Sup-Shiprock Agency Business Unit No.: 113015

(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)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2110	2001 PERSONNEL EXPENSES Employee Salary and Fringe benefits for eligible personnel. Regular 2120 1 Regular Full-Time Positions	16,994		16,994		16,994	
2900	Fringe Benefits 2900 Regular 16,994 43.85%	7,451		7,451		7,451	
				24,445		24,445	
<b>TOTAL</b>				<b>24,445</b>		<b>24,445</b>	



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM : Lucinda Martin  
Lucinda Martin, Health Services Administrator  
Division of Aging and Long Term Care Support  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

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#### ACKNOWLEDGEMENT:

1. Valerie Tsosie  
Valerie Tsosie, Caregiver Resource Specialist  
DALTCS Administration

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 114009		Program Title: DEPARTMENT OF PERSONNEL MANAGEMENT		Division/Branch: DIVISION OF HUMAN RESOURCES	
Prepared By: DR. SHARON BEGAY-MCCABE		Phone No.: 928.871.6330		Email Address: <a href="mailto:sharon.begay-mccabe@dpm.navajo-nsn.gov">sharon.begay-mccabe@dpm.navajo-nsn.gov</a>	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
General Funds		10/18/18-9/30/19	135,000	100	
PART III. BUDGET SUMMARY					
Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)		
1	1,515,965	97,998	1,613,963		
1	12,525	500	13,025		
1	10,322	20,569	30,891		
1	5,984		5,984		
1	1,101		1,101		
1	8,750		8,750		
1	15,000		15,000		
1	16,909	933	17,842		
TOTAL		\$1,571,556	135,000	1,706,556	
PART IV. POSITIONS AND VEHICLES					
TOTAL # of Positions Budgeted:		(D)		(E)	
26		26		2	
TOTAL # of Permanently Assigned Vehicles:		0		0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Dr. Sharon Begay-McCabe, HR Director		LaVonne Tsosie, Division Director		APPROVED BY: Division Director/Branch Chief's Printed Name	
<i>Sharon Begay-McCabe</i>		<i>LaVonne Tsosie</i>		10/24/18	
SUBMITTED BY: Program Manager's Signature and Date		SUBMITTED BY: Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>		Department of Personnel Management											
Business Unit No.:	114009	Program Name/Title:											
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>													
NABIAIP-26-16. Plan, organize and administer the personnel management services and programs of the Executive and Legislative Branches of the Navajo Nation Government, including but not limited to, recruitment, staffing, compensation, benefits and employment development; and provide guidance and advice to supervisors in implementing personnel management policies and procedures and programs in accordance with applicable laws, rules and regulations; and support and advise executive level management in human resources planning.													
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>													
<b>1. Goal Statement:</b>													
Process employment applications per quarter according to NNPPM timeline of 10 working days													
<b>Program Performance Measure:</b>													
Provide timely process incoming employment applications.													
<b>2. Goal Statement:</b>													
Develop and update Policies and Procedures													
<b>Program Performance Measure:</b>													
Process approval of Policies and Procedures													
<b>3. Goal Statement:</b>													
Process Personnel Action Forms per quarter according to NNPPM timeline of 5 working days													
<b>Program Performance Measure:</b>													
Provide timely process of incoming Personnel Action Forms from submission to approval.													
<b>4. Goal Statement:</b>													
Process Position Classification Questionnaires within 30 working days.													
<b>Program Performance Measure:</b>													
Timely process of incoming Position Classification Questionnaires.													
<b>5. Goal Statement:</b>													
Process Job Vacancy Announcements.													
<b>Program Performance Measure:</b>													
Post Job Vacancy Announcements as received on a daily basis.													

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
450		450		450		450	
6		6		6		6	
400		400		400		400	
65		65		65		65	
70		70		70		70	

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

_____ Dr. Sharon Begay-McCabe, HR Director Program Manager's Printed Name	_____ LaVonne Tsosie, Division Director Division Director/Branch Chief's Printed Name
_____ Program Manager's Signature and Date	_____ Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION**  
**LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT**

**FY 2019**

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1132	NEW	0599	Programmer Analyst	Vacant	WIN			1560	\$ 31,231.20
1133	NEW	0599	HR Recruitment Specialist	Vacant	WIN			1560	\$ 36,894.00

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		DEPARTMENT OF PERSONNEL MANAGEMENT		Business Unit No.: 114009			
Program Name/Title:							
PART II. DETAILED BUDGET:		(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>2001 PERSONNEL EXPENSES</b>							
Employee Salary and Fringe Benefits							
2110	Regular 2110 Programmer Analyst @ \$20.02 x 1560 hrs. Human Resources Recruitment Specialist @ \$23.65 x 1560 hrs.	68,125	97,998				
2900	Fringe Benefits 2900 Regular \$68,125 x 43.85%	29,873	500				
<b>3000 TRAVEL EXPENSE</b>							
Monthly mileage. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.							
3230	Travel Expense 3260 POV @ 917.44 x .545	500	20,569				
<b>4000 SUPPLIES</b>							
Desktop supplies, folders, envelopes, pens. Powerpoint projector, laptops, computers/toner cartridges.							
4120	Office Supplies 4130 General Office Supplies	20,569	15,000				
<b>6500 CONTRACTUAL SERVICES</b>							
Professional Services for various program initiatives. Contractual services for specialized services.							
6520	Consulting 6530 Fees: \$80 per hour x 187.50 hrs.	15,000	933				
<b>7000 SPECIAL TRANSACTIONS</b>							
Required insurance premiums							
7710	Insurance Premiums 7765 Policy Payment (General Liability) 97,998 / 100 x .34 7767 Workers Comp (Less fringe) 68,125 / 100 x .88	933	135,000				
<b>TOTAL</b>		<b>135,000</b>	<b>135,000</b>				





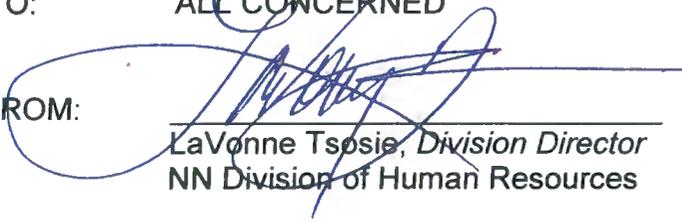
# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

## MEMORANDUM

TO: ALL CONCERNED

FROM:

  
LaVonne Tsosie, Division Director  
NN Division of Human Resources

DATE: October 1, 2018

SUBJECT: **FY19 STANDING DELEGATION OF AUTHORITY**

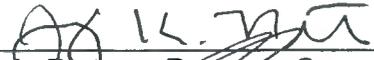
This memorandum serves as the Standing Delegation of Authority in the absence of the Division Director for the Navajo Nation Division of Human Resources for Fiscal Year 2019, unless otherwise modified.

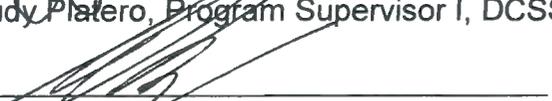
The three [3] staff listed below are in order of delegation and may sign routine documents not exceeding (\$5,000.00). Any amount higher will require my attention and consideration. The following are for my approval only:

- ❖ Budget Revision Requests / Budget Transfers INTO Personnel Line-Items
- ❖ Off Reservation Travel Requests
- ❖ Any document concerning Personnel Actions / Disciplinary Actions; and
- ❖ Budget Modifications

All other matters shall be addressed upon my return. If you have any questions, feel free to contact me at (928) 871-6178.

### ACKNOWLEDGED:

  
Judy Platero, Program Supervisor I, DCSS

  
Edsel Pete, Program Manager I, NNTVF

  
Lorraine Tabaha, ASO, DHR Admin

### Distribution

cc. Robert Joe, Acting Chief of Staff, OPVP  
2018. DHR Correspondence File

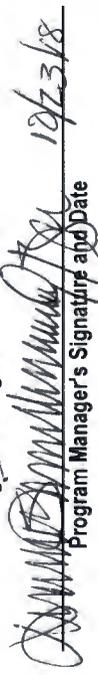
**Received**  
OCT 24 2018  
Office of Management & Budget  
The Navajo Nation, Window Rock, Arizona

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 117022		Department of Family Services/General Funds		Division/Branch: Division of Social Services/Executive	
Prepared By: George Tallman		Phone No.: (928) 871-7986		Email Address: gtallman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
General Funds		10/1/18-9/30/19	125,000	100%	
<b>PART III. BUDGET SUMMARY</b>					
	Fund Type Code	Original Budget (A)	Proposed Budget (B)	Difference (Column B - A)	
2001 Personnel Expenses	1	728,583		728,583	
3000 Travel Expenses	1	156,827		156,827	
3500 Meeting Expenses				0	
4000 Supplies	1	27,487		27,487	
5000 Lease and Rental	1	25,050		25,050	
5500 Communications and Utilities	1	35,060		35,060	
6000 Repairs and Maintenance	1	23,846		23,846	
6500 Contractual Services	1	2,000		2,000	
7000 Special Transactions	1	34,290	85,000	119,290	
8000 Public Assistance	1	0	40,000	40,000	
9000 Capital Outlay				0	
9500 Matching Funds				0	
9500 Indirect Cost				0	
<b>TOTAL</b>		<b>\$1,033,143.00</b>	<b>125,000</b>	<b>1,158,143</b>	
<b>PART IV. POSITIONS AND VEHICLES</b>					
		(D)		(E)	
		Total # of Positions Budgeted:		0	
		Total # of Permanently Assigned Vehicles:		0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Gladys Ambrose, Department Manager III		SUBMITTED BY: Terrelene G. Massey, Executive Director			
SUBMITTED BY: <i>[Signature]</i> 10/23/18		SUBMITTED BY: <i>[Signature]</i> for the 10/23/18			

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018  
EXECUTIVE ADMINISTRATION

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>																																																																									
Business Unit No.:		117022		Program Name/Title: Department of Family Services/General Funds																																																																					
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> HEHSCJN-19-16																																																																									
To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.																																																																									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>																																																																									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td> <b>1. Goal Statement:</b>                      To provide educational assistance   <b>Program Performance Measure:</b>                      Increase staff, eligible participates skills education to obtain social work degree and performance to assure quality services at all Family Services Offices.                 </td> <td>2</td> <td></td> <td>2</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> <tr> <td> <b>2. Goal Statement:</b>                      To provide burial transportation assistance   <b>Program Performance Measure:</b>                      Assistance consumers with burial transportation cost, return deceased family member back to Navajo Nation.                 </td> <td>5</td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> </tr> <tr> <td> <b>3. Goal Statement:</b>                      _____   <b>Program Performance Measure:</b>                      _____                 </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> <b>4. Goal Statement:</b>                      _____   <b>Program Performance Measure:</b>                      _____                 </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> <b>5. Goal Statement:</b>                      Receive and record all reports.   <b>Program Performance Measure:</b>                      _____                 </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>													1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	<b>1. Goal Statement:</b> To provide educational assistance  <b>Program Performance Measure:</b> Increase staff, eligible participates skills education to obtain social work degree and performance to assure quality services at all Family Services Offices.	2		2		3		3		<b>2. Goal Statement:</b> To provide burial transportation assistance  <b>Program Performance Measure:</b> Assistance consumers with burial transportation cost, return deceased family member back to Navajo Nation.	5		10		10		10		<b>3. Goal Statement:</b> _____  <b>Program Performance Measure:</b> _____									<b>4. Goal Statement:</b> _____  <b>Program Performance Measure:</b> _____									<b>5. Goal Statement:</b> Receive and record all reports.  <b>Program Performance Measure:</b> _____								
	1st QTR		2nd QTR		3rd QTR		4th QTR																																																																		
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																																																																	
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<b>5. Goal Statement:</b> Receive and record all reports.  <b>Program Performance Measure:</b> _____																																																																									
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>																																																																									
Program Manager's Printed Name Gladys Ambrose, Department Manager III  Program Manager's Signature and Date 12/3/18						Terrelene G. Massey, Executive Director Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date 12/23/18																																																																			

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018

EXECUTIVE ADMINISTRATION

THE NAVAJO NATION  
 LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET

NO POSITIONS

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018  
EXECUTIVE ADMINISTRATION

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Department of Family Services/General Funds		117022	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7500	<b>EMPLOYEE SPECIAL TRANSACTION</b> Stipend program for staff obtain their Master's Degree in Social Work through the Arizona State University School of Social Work Online Program.	85,000	85,000
7510	TRAINING & PROFESSIONAL DUES .7550 MANDATORY PROFESSIONAL DUES	65,000	65,000
7600	EMPLOYMENT RELATED EXPENSES .7640 EXTENDED TRAINING EXPENSES	20,000	20,000
8020	<b>ASSISTANCE</b> Provide burial transportation assistances to family with deceases family member with transportation cost from outside of the Navajo Nation and States. ASSISTANCE .8550 Burial ASSISTANCE	40,000	40,000
<b>TOTAL</b>		125,000	125,000

Jobs

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018  
EXECUTIVE ADMINISTRATION



NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018  
EXECUTIVE ADMINISTRATION



# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

DIVISION OF SOCIAL SERVICES – DEPARTMENT OF FAMILY SERVICES  
P.O. Box 704, Window Rock, Arizona 86515  
(928) 871-6556 / FACSIMILE (928) 871-7009

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## MEMORANDUM

**TO :** ALL CONCERNED

**FROM :**   
Gladys Ambrose, Department Manager III  
NDSS - Department of Family Services

**DATE :** October 1, 2018

**SUBJECT:** Fiscal Year 2019 - Delegation of Authority

The following order of delegation shall become effective in my absence from the Navajo Division of Social Services, Department of Family Services, they are:

1. Diana Haven-Woody, Sr. Social Service Representative
2. Madelena Kee, Administrative Services Officer

In the event that all the delegated individuals are out of the office another DFS employee will be delegated for a specific time.

Please be advised that the person delegated assumes the same responsibilities and authority as the Department Manager and therefore, must receive the same respect and acknowledgement.

Should you have any questions, please feel free to discuss with me at (928) 871-6183 or email me at [gambrose@navajo-nsn.gov](mailto:gambrose@navajo-nsn.gov).

Thank you for your cooperation and understanding.

### ACKNOWLEDGED:

  
Diana Haven-Woody, SS&R, DFS

  
Madelena Kee, ASO , DFS

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED

OCT 23 2018

EXECUTIVE ADMINISTRATION

PART I. Business Unit No.: 118005 Program Title: Fixed Cost - Utilities Division/Branch: General Services/Executive  
 Prepared By: Tonieka Tsosie, Accts Maint. Spec. Phone No.: 928.871.7745 Email Address: ttosie@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds	10/01/18-9/30/19	300,000.00	100%				
				2001	Personnel Expenses		
				3000	Travel Expenses		
				3500	Meeting Expenses		
				4000	Supplies		
				5000	Lease and Rental		
				5500	Communications and Utilities	3,746,118	3,746,118
				6000	Repairs and Maintenance	353,882	653,882
				6500	Contractual Services		
				7000	Special Transactions		
				8000	Public Assistance		
				9000	Capital Outlay		
				9500	Matching Funds		
				9500	Indirect Cost		
<b>TOTAL</b>					\$4,100,000.00	300,000.00	4,400,000

PART III. BUDGET SUMMARY

PART IV. POSITIONS AND VEHICLES  
 Total # of Positions Budgeted: 0  
 Total # of Permanently Assigned Vehicles: 0

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

Submitted By: Pearl Lee, Program Manager I  
 Submitted By: Joelynn M. Ashley, Division Director

Approved By: [Signature] 10/16/18  
 Approved By: [Signature] 10/16/18

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 118005		Program Name/Title: Fixed-Cost - Utilities					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: HEHSCS-15-15: The purpose of Navajo Nation Telecommunication & Utilities is to plan, administer, and manage for the telecommunication and utilities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: To address solid waste disposal on Navajo Nation.									
Program Performance Measure: Number of contracts/MOU approved.		17							
2. Goal Statement: To educate chapter community members on solid waste disposal.									
Program Performance Measure: Number of chapter education sessions		4		4		4		4	
3. Goal Statement: To keep Navajo Nation free of litter.									
Program Performance Measure: Number of solid waste pickups		16		16		16		16	
4. Goal Statement: Program Performance Measure:									
5. Goal Statement: Program Performance Measure:									

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

\_\_\_\_\_  
Pearl Lee, Program Manager I  
Program Manager's Printed Name  
*Pearl Lee 10/16/18*  
Program Manager's Signature and Date

\_\_\_\_\_  
Joelynn M. Ashley, Division Director  
Division Director/Branch Chief's Printed Name  
*J Ashley 10/16/18*  
Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:		Business Unit No.: 118005	
Program Name/Title: Fixed Cost-Utilities			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>Object Code Description and Justification (LOD 7)</b>		
6000	<b>REPAIR AND MAINTENANCE</b> To install electrical connection at 16 sites and pay for solid waste disposal at 16 collection sites on Navajo Nation.		300,000
6200	External Contractors		
	6220: Electrical \$30,000	300,000	
	6250: Waste Disposal \$270,000		
<b>TOTAL</b>		<b>300,000</b>	<b>300,000</b>

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

<b>PART I.</b> Business Unit No.: <u>118025</u>		Program Title: <u>Lease Cost Large Equipment</u>		Division/Branch: <u>Finance/Executive</u>				
Prepared By: <u>Natasha Damon</u>		Phone No.: <u>871-7653</u>		Email Address: <u>ndamon@mnooc.org</u>				
<b>PART II. FUNDING SOURCE(S)</b>		<b>Fiscal Year Term</b>	<b>Amount</b>	<b>% of Total</b>	<b>PART III. BUDGET SUMMARY</b>			
General Funds		09/30/18-9/30/19	169,774.00	100%	<b>Fund Type Code</b>	<b>(A) NNC Approved Original Budget</b>	<b>(B) Proposed Budget</b>	<b>(C) Difference (Column B - A)</b>
					2001 Personnel Expenses			0
					3000 Travel Expenses			0
					3500 Meeting Expenses			0
					4000 Supplies			0
					5000 Lease and Rental	5	169,774	169,774
					5500 Communications and Utilities			0
					6000 Repairs and Maintenance			0
					6500 Contractual Services			0
					7000 Special Transactions			0
					8000 Public Assistance			0
					9000 Capital Outlay			0
					9500 Matching Funds			0
					9500 Indirect Cost			0
					<b>TOTAL</b>		\$0.00	169,774
					<b>PART IV. POSITIONS AND VEHICLES</b>			
					<b>(D)</b>		<b>(E)</b>	
					Total # of Positions Budgeted:			
					Total # of Permanently Assigned Vehicles:			
					<b>TOTAL:</b>	\$169,774.00	100%	

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

Submitted By: Natasha Damon      Date: 10/24/18  
 Submitted By: Pearline Kirk      Date: 10/24/18

Approved By: Natasha Damon      Date: 10/24/18  
 Approved By: Pearline Kirk      Date: 10/24/18

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: <u>118025</u>	Program Name/Title: _____	Lease Cost Large Equipment _____																																																																																																																
<b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b>	Legislation being prepared _____																																																																																																																		
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="8">1. Program Performance Area:</td> </tr> <tr> <td colspan="8">Pay lease payments for planes/equipment</td> </tr> <tr> <td colspan="8">Goal Statement: _____</td> </tr> <tr> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">0</td> <td></td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td colspan="8">2. Program Performance Area:</td> </tr> <tr> <td colspan="8">Goal Statement: _____</td> </tr> <tr> <td colspan="8">3. Program Performance Area:</td> </tr> <tr> <td colspan="8">Goal Statement: _____</td> </tr> <tr> <td colspan="8">4. Program Performance Area:</td> </tr> <tr> <td colspan="8">Goal Statement: _____</td> </tr> <tr> <td colspan="8">5. Program Performance Area:</td> </tr> <tr> <td colspan="8">Goal Statement: _____</td> </tr> </tbody> </table>			1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	1. Program Performance Area:								Pay lease payments for planes/equipment								Goal Statement: _____								0		0		1		1		2. Program Performance Area:								Goal Statement: _____								3. Program Performance Area:								Goal Statement: _____								4. Program Performance Area:								Goal Statement: _____								5. Program Performance Area:								Goal Statement: _____							
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	_____ Program Manager's Printed Name <i>Natasha Damon</i> _____ Program Manager's Signature and Date 10/24/18																																																																																																																		
	_____ Division Director/Branch Chiefs Printed Name Pearline Kirk _____ Division Director/Branch Chiefs Signature and Date <i>Pearline Kirk</i> 10/24/18																																																																																																																		

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:			
Program Name/Title: Lease Cost Large Equipment		Business Unit No.: 118025	
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
5160	<p><b>5000 Lease and Rental</b>                      Pay for monthly lease payment for 1 Embraer Phenom 300 and 1 Embraer Phenom 100 jets                      Equipment</p> <p>5170 Other Equipment 169,774.00</p> <p style="text-align: right;">169,774.00</p>	169,774	169,774
<b>TOTAL</b>		169,774	169,774



THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

MEMORANDUM

TO: ALL CONCERNED  
FROM: *Pearline Kirk*  
Pearline Kirk, Controller  
Office of the Controller  
DATE: October 1, 2018  
SUBJECT: STANDING DELEGATION OF AUTHORITY

This memorandum will serve to inform you that when Ms. Pearline Kirk, Controller of the Navajo Nation is on leave or on travel status, the following order of delegation will be in effect immediately. The individuals will be delegated the responsibility to sign any documents that are of a "routine" nature, and all other documents considered "significantly questionable" will be referred to the Controller upon return. This delegation will be continuous until rescinded or revised in writing.

Your cooperation with the delegated individuals is expected and appreciated. Thank you.

ACKNOWLEDGEMENT:

- Robert Willie*  
Robert Willie, Accounting Manager
- Laura Johnson*  
Laura Johnson, FMIS Project Manager
- Loretta Largo*  
Loretta Largo, Accounting Manager
- Janice M. Haskie*  
Janice M. Haskie, Accounting Manager
- Lorena Eldridge*  
Lorena Eldridge, Accounting Manager

DISTRIBUTION

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 121004		Program Title: NN Division of Transportation - Department of Roads		Division/Branch: NDOT / Executive	
Prepared By: Melissa Peshlakai, OS		Phone No.: 505-371-8300		Email Address: <a href="mailto:mpeshlakai@navajodot.org">mpeshlakai@navajodot.org</a>	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	
General Funds		10/1/2018-9/30/2019	500,000.00	100%	
PART III. BUDGET SUMMARY					
Fund Type Code	Original Budget	Proposed Budget	Difference (Column B + A)		
2001 Personnel Expenses	1				0
3000 Travel Expenses	1				0
3500 Meeting Expenses	1				0
4000 Supplies	1				0
5000 Lease and Rental	1				0
5500 Communications and Utilities	1				0
6000 Repairs and Maintenance	1				0
6500 Contractual Services	1	460,000			460,000
7000 Special Transactions	1				0
8000 Public Assistance	1				0
9000 Capital Outlay	1	417,429	500,000.00		917,429
9500 Matching Funds	1				0
9500 Indirect Cost					0
<b>TOTAL</b>			\$877,429.00	500,000.00	1,377,429
PART IV. POSITIONS AND VEHICLES					
Total # of Positions Budgeted:					
Total # of Permanently Assigned Vehicles:					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Garret Silversmith, Division Director		Date: 10/22/18		APPROVED BY: Russell Begaye, President	
SUBMITTED BY: Program Manager's Signature and Date		Date: 10/22/18		APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMITTED BY: Program Manager's Signature and Date		Date: 10/22/18		APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>		Navajo Division of Transportation / Department of Roads							
Business Unit No.:	121004	Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>									
As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to ensure and provide an effective and efficient transportation system, the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives as necessary.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
<b>1. Goal Statement:</b> Provide Road Maintenance blading services for inventoried Navajo Nation & BIA Routes	<b>Program Performance Measure:</b> Complete 25 miles of road blading services within designated Navajo Nation chapter boundary.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		25		25		25		25	
<b>2. Goal Statement:</b> To provide snow/ice/sand removal during monsoon and other weather related occurrences, including emergencies.	<b>Program Performance Measure:</b> Complete 20 miles of road maintenance services to address weather related issues.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		20		20		20		20	
<b>3. Goal Statement:</b> Adherence to all NN & Federal maintenance guidelines and regulations.	<b>Program Performance Measure:</b> Ensure all compliances/clearances, permits, training are updated as a whole per Fiscal Year quarter.	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		1		1		1		1	
<b>4. Goal Statement:</b>	<b>Program Performance Measure:</b>	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>5. Goal Statement:</b>	<b>Program Performance Measure:</b>	<b>1st QTR</b>		<b>2nd QTR</b>		<b>3rd QTR</b>		<b>4th QTR</b>	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
								Russell Begaye, President	
								Division Director/Branch Chief's Printed Name	
								Division Director/Branch Chief's Signature and Date	

Garret Silversmith, Division Director  
 Program Manager's Printed Name  
 Signature  
 10/22/18  
 Program Manager's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

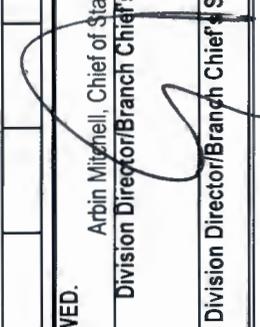
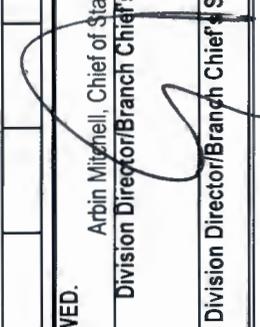
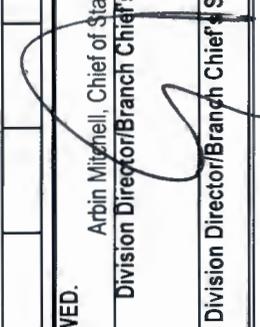
FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 121004	
Program Name/Title: NN Division of Transportation - Department of Roads			
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
9140	9000 - Capital Outlay Funds will be utilized to purchase two (2) new Caterpillar Motor graders for Navajo Nation and BIA inventoried routes for Navajo Nation Chapters.  Equipment 9142 - Equipment Two (2) Caterpillar 120M2 Motor Graders 2 motor graders @ \$250,000	500,000	500,000
<b>TOTAL</b>		500,000	500,000

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>Navajo Department of Health / NEMT</u>		Division/Branch: <u>Executive / Health</u>	
Prepared By: <u>Isabelle Yazzie</u>		Phone No.: <u>928-871-6733 / 6350</u>		Email Address: <u>Isabelle.Yazzie@nndoh.org</u>	
Fiscal Year / Term		Amount		% of Total	
General Funds		80,000		100%	
<b>PART III. BUDGET SUMMARY</b>					
		Fund Type Code	Original Budget (A)	Proposed Budget (B)	Difference (Column B - A)
2001	Personnel Expenses	1		44,235	44,235
3000	Travel Expenses	1		6,873	6,873
3500	Meeting Expenses				0
4000	Supplies	1		19,200	19,200
5000	Lease and Rental	1		1,833	1,833
5500	Communications and Utilities	1		3,150	3,150
6000	Repairs and Maintenance				0
6500	Contractual Services				0
7000	Special Transactions	1		4,709	4,709
8000	Public Assistance				0
9000	Capital Outlay				0
9500	Matching Funds				0
9500	Indirect Cost				0
<b>TOTAL</b>			\$0	80,000	80,000
<b>PART IV. POSITIONS AND VEHICLES</b>					
			(D)	(E)	
Total # of Positions Budgeted:				1	
Total # of Permanently Assigned Vehicles:				0	
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>					
Dr. Glorinda Segay, NDOH Executive Director		Arbin Mitchell, Chief of Staff / OPVP			
SUBMITTED BY: <u>Isabelle Yazzie</u> 10/24/18		APPROVED BY: <u>Arbin Mitchell</u> Division Director/Branch Chief's Printed Name			
SUBMITTED BY: <u>Isabelle Yazzie</u> 10/24/18		APPROVED BY: <u>Arbin Mitchell</u> Division Director/Branch Chief's Signature and Date			



<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: <u>NEW</u>		Program Name/Title: <u>Navajo Department of Health / NEMT</u>								
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>												
The Navajo Department of Health is authorized by NNC Resolution CO-50-14 to regulate Non-Emergency Medical Transportation providers. The purpose of the NEMT is to ensure the safe and efficient transportation of individuals from their homes to their medical appointments and back home, by qualified NEMT companies.												
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>												
1. Goal Statement: Establish full financial project operations	1st QTR		2nd QTR		3rd QTR		4th QTR					
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual				
<b>Program Performance Measure:</b> Seek approval of fund management plan and maintain revenue for application to operations.	1		1		1		1					
2. Goal Statement: Revise enforcement regulations to address recommended changes.												
<b>Program Performance Measure:</b> Rewrite policies to address			1				1					
3. Goal Statement: Enforce transportation regulations												
<b>Program Performance Measure:</b> Monitor transportation companies to determine regulation compliance; 6 visits per quarter.	6		6		6		6					
4. Goal Statement: Enforce transportation regulations												
<b>Program Performance Measure:</b> Orientate companies to ensure regulation compliance. 2 sessions per quarter.	2		2		2		2					
5. Goal Statement: Program Performance Measure:												
<table style="width:100%; border: none;"> <tr> <td style="width:50%; border: none;">                 _____                  Program Manager's Printed Name                  Dr. Glorinda Segay, NDOH Executive Director   </td> <td style="width:50%; border: none;">                 _____                  Division Director/Branch Chief's Printed Name                  Arbin Mitchell, Chief of Staff / OPVP   </td> </tr> <tr> <td style="border: none;">                 _____                  Program Manager's Signature and Date                  10/24/19             </td> <td style="border: none;">                 _____                  Division Director/Branch Chief's Signature and Date             </td> </tr> </table>									_____ Program Manager's Printed Name Dr. Glorinda Segay, NDOH Executive Director 	_____ Division Director/Branch Chief's Printed Name Arbin Mitchell, Chief of Staff / OPVP 	_____ Program Manager's Signature and Date 10/24/19	_____ Division Director/Branch Chief's Signature and Date
_____ Program Manager's Printed Name Dr. Glorinda Segay, NDOH Executive Director 	_____ Division Director/Branch Chief's Printed Name Arbin Mitchell, Chief of Staff / OPVP 											
_____ Program Manager's Signature and Date 10/24/19	_____ Division Director/Branch Chief's Signature and Date											
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>												



THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Navajo Department of Health - NEMT		Business Unit No.: NEW			
Program Name/Title:							
PART II. DETAILED BUDGET:		(B)		(C)		(U)	
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>2001 PERSONNEL EXPENSE</b>							44,235
	Employment salary and fringe benefits. Payment for eligible staff.						
2310	Temporary 2320 Temporary FT Temporary FT position per Budget Form 3	40,232.40		40,232			
2900	Fringe Benefits 2900 Fringe Benefits \$40,232.40 x 9.95% =	4,003.12		4,003			
<b>3000 TRAVEL EXPENSES</b>							6,873
	Per diem meals and lodging, and mileage reimbursement when on travel conducting official NEMT business, i.e. meeting attendance, regulation enforcement, and conferences. Rental of Navajo Nation vehicle when warranted and on official NEMT business.						
3110	Fleet 3112 Daily/Temp \$32 / day x 30 days = 3113 Mileage \$0.21 / mile x 5000 miles = <u>2,010.00</u>	960.00 1,050.00 <u>2,010.00</u>		2,010			
3230	Personal Travel 3240 Per Diem Meals \$64 / day x 30 days = 3250 Lodging \$89 / night x 30 nights = 3260 POV Mileage \$0.545 / mile x 500 miles = <u>4,862.50</u>	1,920.00 2,670.00 272.50 <u>4,862.50</u>		4,863			
<b>TOTAL</b>		<b>51,108</b>		<b>51,108</b>			<b>51,108</b>

PART I. PROGRAM INFORMATION:		Navajo Department of Health - NEMT		Business Unit No.: NEW	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
<b>4000 SUPPLIES</b>			19,200		
4120	Desktop supplies, folders, envelopes, pens, pencils, postage, computer/Xerox toner cartridges, printing manuals, brochures, binding, copying Office Supplies			1,000	
	4130 General Office Supplies \$250 x 4 quarters =	1,000.00			
4200	Non-Capital Assets			10,900	
	4210 Non Cap Furniture & Equip				
	\$850 x 2 File Cabinet	1,700.00			
	\$1500 Desk	1,500.00			
	\$800 Chair	800.00			
	\$800 Calculator	800.00			
	\$600 Cell Phone	600.00			
	4230 Non Cap Computer Equip				
	\$2500 - laptop, \$3000 - printer	5,500.00			
		<u>10,900.00</u>			
4410	Operating Supplies			7,300	
	4420 General Operating Supplies \$1,400 x 4 quarters =	5,600.00			
	4450 Postage, Courier, Shipping	200.00			
	4530 Printing/Binding/Photocopyr				
	\$375 x 4 quarters =	1,500.00			
		<u>7,300.00</u>			
	<b>5000 LEASE &amp; RENTAL</b>				
	Rental of meeting spaces for NEMT companies				
5310	Building / Space			1,833	
	5320 Meeting Space				
	\$461 / meeting x 3 meetings =	1,383.00			
5360	Equipment / Supplies				
	5370 Equipment Rental				
	\$150 / meeting x 3 meetings =	450.00			
		<u>1,833.00</u>			
<b>TOTAL</b>				21,033	19,200



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

<b>PART I. Business Unit No.:</b> <u>NEW</u>		<b>Program Title:</b> <u>NAVAJO NATION YOUTH ADVISORY COUNCIL</u>		<b>Division/Branch:</b> <u>OPVP</u>	
<b>Prepared By:</b> <u>Yvonne Kee-Billison</u>		<b>Phone No.:</b> <u>(928) 871-7000</u>		<b>Email Address:</b> <u>yvonnekeebillison@navajo-nsn.gov</u>	
<b>Fiscal Year / Term</b>	<b>Amount</b>	<b>% of Total</b>	<b>PART III. BUDGET SUMMARY</b>		
10/01/18-9/30/19	\$ 135,000	100%	<b>Fund Type Code</b>	<b>(A) NNC Approved Original Budget</b>	<b>(B) Proposed Budget</b>
					<b>(C) Difference (Column B - A)</b>
			2001 Personnel Expenses		0
			3000 Travel Expenses	\$ 41,887	41,887
			3500 Meeting Expenses		0
			4000 Supplies	\$ 16,000	16,000
			5000 Lease and Rental	\$ 9,000	9,000
			5500 Communications and Utilities	\$ -	0
			6000 Repairs and Maintenance		0
			6500 Contractual Services	\$ 2,000	2,000
			7000 Special Transactions	\$ 66,113	66,113
			8000 Public Assistance		0
			9000 Capital Outlay		0
			9500 Matching Funds		0
			9500 Indirect Cost		0
			<b>TOTAL \$</b>	<b>\$ 135,000</b>	<b>135,000</b>
<b>PART IV. POSITIONS AND VEHICLES</b>			<b>(D)</b>	<b>(E)</b>	
<b>TOTAL: \$ 135,000</b>			Total # of Positions Budgeted:	0	0
			Total # of Permanently Assigned Vehicles:	0	0
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>					
<b>SUBMITTED BY:</b> <u>[Signature]</u>			<b>APPROVED BY:</b> <u>[Signature]</u> <b>Division Director/Branch Chief's Printed Name</b>		
<b>SUBMITTED BY:</b> <u>[Signature]</u>			<b>APPROVED BY:</b> <u>[Signature]</u> <b>Division Director/Branch Chief's Signature and Date</b>		

<b>PART I. PROGRAM INFORMATION:</b>		NAVAJO NATION YOUTH ADVISORY COUNCIL											
Business Unit No.:		NEW		Program Name/Title:									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>													
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>													
		1st QTR		2nd QTR		3rd QTR		4th QTR					
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b>		Will coordinate a Navajo Nation Youth/Elder conference focusing on youth issues.											
<b>Program Performance Measure:</b>		Will develop two (2) Youth Elder conferences, in AZ and the other in NM to address youth elder issue.											
				1									1
<b>2. Goal Statement:</b>		Coordinate prevention media public announcements throughout the fiscal year to educate our consti											
<b>Program Performance Measure:</b>		Will conduct a monthly media announcement regarding themes: substance use, human trafficking, domestic violence.											
				3				3					3
<b>3. Goal Statement:</b>		Will coordinate services with the UNITY and become an affiliated UNITY Council.											
<b>Program Performance Measure:</b>		Will attend the regional and national conferences advocating on Diné Youth focus areas											
				1									1
<b>4. Goal Statement:</b>		Will attend Navajo Nation Sub-Committee meetings, i.e. HEHSC, LOC, RDC and B & F.											
<b>Program Performance Measure:</b>		Will attend sub-committee meetings one time a month to stay on top of Navajo Nation side issues.											
				3				3					3
<b>5. Goal Statement:</b>													
<b>Program Performance Measure:</b>													
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>													
												Yvonne Kee-Bilison	
												Arbin Mitchell	
												Division Director/Branch Chief's Printed Name	
												Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:		
Program Name/Title: NAVAJO NATION YOUTH ADVISORY COUNCIL		NEW		
PART II. DETAILED BUDGET:		(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)	
3000	<b>TRAVEL EXPENSES</b>			41,887
	Monthly mileage and fleet rental. Meals and air fare directly related to program business and other miscellaneous travel expenses			
3230	TRAVEL EXPENSES		37,887	
3240	\$55/daily per diem X 04 days/mo X 09 mos for 12 youth	\$ 23,760.00		
3240	\$61/daily per diem X 04 days x 12 youth	\$ 2,928.00		
3250	\$133/night per diem X 04 night/mo X for 12 youth	\$ 6,384.00		
3260	POV @ 7000 miles X \$0.545	\$ 3,815.00		
3290	Other incidental travel expense	\$ 1,000.00		
		\$ 37,887.00		
3310	AIR		4,000	
	3320 Commercial Air	\$ 4,000.00		
		\$ 4,000.00		
4000	<b>SUPPLIES</b>			16,000
	Desktop supplies, folders, envelopes, pens, pencils. Power Point project, laptops and partitions. Binding, printing manuals, brochures, photocopying.			
	Food items			
4120	OFFICE SUPPLIES		6,000	
	4130 General Office Supplies	6,000		
		6,000		
4410	OPERATING SUPPLIES		10,000	
	4420 General Operating Supplies	4,000		
	4450 Postage, Courier Shipping & annual box rental	1,000		
	4460 Food supplies	3,000		
	4530 Printing & Binding Photocopying	2,000		
		10,000		
<b>TOTAL</b>			57,887	57,887

PART I. PROGRAM INFORMATION:		Business Unit No.:		
Program Name/Title: NAVAJO NATION YOUTH ADVISORY COUNCIL		NEW		
PART II. DETAILED BUDGET:		(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	<b>LEASE &amp; RENTAL</b> Rental of meeting rooms, facilities, etc., Rental of booth space during the Navajo Nation Fairs. Storage space rental.		9,000	
5310	<b>BUILDING/SPACE (RENTAL)</b> 5320 Meeting Spaces/facilities @ \$200/mo x 10 mos	6,000 6,000	6,000	
5360	<b>EQUIPMENT &amp; SUPPLIES</b> 5370 Equipment Rental: Laptop, microphone, podiums, etc: \$50.00/month X 10 mos	3,000 3,000	3,000	
6500	<b>CONTRACTUAL SERVICES</b> Expenditures will be incurred for any other contractual services not outlined in the repairs/services line items.		2,000	
6910	<b>OTHER CONTRACTUAL SERVICES</b> 6912 Traditional Ceremonies	\$ 2,000.00 \$ 2,000.00	2,000	
<b>TOTAL</b>			11,000	11,000



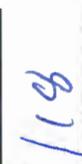
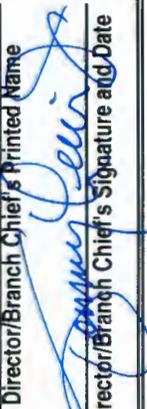
THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: _____		NEW	Program Title: NAVAJO HEAD START		Division/Branch: _____	DODE
Prepared By: Kerrie Begaye		Phone No.: 928-871-6902	Email Address: kerriebegaye@navajohs.org			
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total		
General Funds			190,000	\$1.00		
PART III. BUDGET SUMMARY					Fund Type Code	NNC Approved Original Budget
						Proposed Budget (Column B - A)
2001 Personnel Expenses						72,272
3000 Travel Expenses						230
3500 Meeting Expenses						0
4000 Supplies						3,635
5000 Lease and Rental						0
5500 Communications and Utilities						17,820
6000 Repairs and Maintenance						0
6500 Contractual Services						83,884
7000 Special Transactions						12,159
8000 Public Assistance						0
9000 Capital Outlay						0
9500 Matching Funds						0
9500 Indirect Cost						0
<b>TOTAL</b>					\$0.00	190,000
PART IV. POSITIONS AND VEHICLES					(D)	(E)
Total # of Positions Budgeted:						
Total # of Permanently Assigned Vehicles:						
<b>TOTAL:</b>					\$189,999.98	100%

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

Dr. Elvira Bitsoi, Assistant Superintendent  
 SUBMITTED BY: Program Manager's Printed Name  
*[Signature]* 10/24/18  
 SUBMITTED BY: Program Manager's Signature and Date

Dr. Tommy Lewis, Superintendent of School  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
*[Signature]* 10/24/18  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: NEW		Program Name/Title: Navajo Head Start				
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>								
NHS will pay and clear all FY17 outstanding invoices to operate all Head Start Centers within Navajo Nation. NHS will provide comprehensive quality services; provide learning environment for our Navajo Children.								
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>								
1. Goal Statement: Program meet funded enrollment.	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
2. Goal Statement: Restructure remaining 20% of field level staff by end of 4th quarter, or up to 30 staff per quarter							175	
3. Goal Statement: Restructure of 60 field level staff.							n/a	
4. Goal Statement: Maintain accountability to the Governing Body of NHS.								
5. Goal Statement: Enable NHS Staff with awareness and rules/regulations of sexual harassment, bullying and code								
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>								
Program Manager's Signature and Date		Dr. Elvira Bitsoi, Assistant Superintendent		Division Director/Branch Chief's Signature and Date				
		10/24/18						
Program Manager's Printed Name		Dr. Elvira Bitsoi, Assistant Superintendent		Division Director/Branch Chief's Printed Name				
NHS staff, Policy Council & Board of Education to receive training.		82		82				
82		82		82				

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: NAVAJO HEAD START Business Unit No.: NEW

<b>PART II. DETAILED BUDGET:</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>				
2001 PERSONNEL EXPENSES				\$	72,272		
2110 REGULAR	Several Navajo Head Start Staff didn't get paid out for COLA & GWA						
	COLA/GWA	\$ 49,042.76			51,220		
	Wilmer Begay back pay request of 160 hours x \$13.61	\$ 2,178					
		<u>\$ 51,220.36</u>					
2900 Fringe Benefits	\$51,220.36 X 41.10%		21,052				
3110 Fleet	NN Fleet Management	\$ 230.00	230			230	
	Invoices was not submitted in time before closing deadline						
4000 Supplies	Home Depot	\$ 3,473.03	3,635				3,635
	Operating Supplies	\$ 162.00					
	Pliny Bowes Global Financial						
	Posted Stamps						
5500 Communication & Utilities	Frontier Communications	\$ 13,133.31	15,552				17,820
	Internet Service	\$ 2,418.96					
	SCS Connect						
	Miscalculations of contract, under calculated						
	No Contract or MOA with Chichiliah Chapter to cover						
5710 Energy	NTUA	\$ 21.00					
	Late Fee, Federal Funds don't cover late fees						
5720 Electric	NN EPA	\$ 2,247.00	2,268				
	Wastewater operating permit for Blue Gap Chapter						
7110 Programs	Nobel Sysco	\$ 7,083.47	7,083				12,159
	7135 Prgm Outreach						
	Was denied at OOC, because this was an Prg. Outreach Event						
7410 Media	Navajo-Hopi Observer	\$ 1,056.36					
	Invoices was not submitted in time before closing deadline						
	7440 Print Advertising	10.80	5,076				
	Yavapai Broadcasting Finance charge for FY17						
	7450 Radio Advertising	\$ 4,008.55					
	iheart Radio	<u>5,076</u>					
	Invoices was not submitted in time before closing deadline						
<b>TOTAL</b>			<b>106,117</b>				<b>106,116</b>

PART I. PROGRAM INFORMATION:			
Program Name/Title: HEAD START		Business Unit No.:	
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)
6200	<p>6000 Repairs and Maintenance</p> <p>EXTERNAL CONTRACTS</p> <p>Dine' College \$ 745.00                      Ganado Unified School Dist. MOA was not executed prior to 2/28/2018 \$ 11,772.00                      JC Mechanical Contract was not executed prior to 2/28/2018 \$ 16,244.18                      Kayenta Unified School Dist. Contract was not executed prior to 2/28/2018 \$ 18,900                      Navajo Sanitations Invoices didn't meet the closing date \$ 116.25                      Navajo Shopping Center Contract was not executed prior to 2/28/2018 \$ 8,794.00                      NTU Was returned and didn't meet the closing date \$ 13,406.66                      REDW Went over contract, Contract Amended Contract and didn't meet the closing date, FY16 \$ 10,184.48                      Tuba City Partnership Amended Contract was not executed in time \$ 3,721.00</p> <p style="text-align: right;"><u>\$ 83,883.59</u></p>	83,884	\$ 83,884
<b>TOTAL</b>			<b>83,884</b>

190,000



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

Received  
OCT 23 2018  
Office of Management & Budget  
The Navajo Nation Window Rock, Arizona

AS 10.24.18 JWC/Cherry

PART I. PROGRAM INFORMATION:		Navajo Nation Energy Office							
Business Unit No.:	NEW	Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> RDCO-79-16 A. To provide for the protection, restoration, conservation, management, and sustainable development of Navajo natural resources under the guidance and direction of the people of the Navajo Nation and the Navajo Nation Council and of the President and Vice President. B. To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations of the Navajo people. C. To comprehensively manage the multiple uses of Navajo natural resources and to preserve the Nation's cultural resources.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
1. Goal Statement: To plan for the establishment of an Energy Office for the Navajo Nation within the Division of Natural Resources.	Program Performance Measure: Complete assessment/development of plan of operation for the establishment of an Energy Office for the Navajo Nation.	1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		N/A		N/A		1			1
2. Goal Statement: Implement energy planning and development consistent with the Navajo Nation Energy Policy.	Program Performance Measure: Conduct assessment to determine issues; develop strategic plans, and implement/monitor plan.	1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		N/A		N/A		1			1
3. Goal Statement: Serve as a clearinghouse for all energy activities and interest.	Program Performance Measure: Establish project planning process; Executive/Legislation duties and implement/monitor clearinghouse duties.	1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		N/A		N/A		1			1
4. Goal Statement: Provide for facilitation of the Navajo Nation Energy activities.	Program Performance Measure: Energy team meet on regular basis to review interest proposals and address critical energy issues.	1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		N/A		N/A		2			3
5. Goal Statement: Program Performance Measure:	Program Performance Measure:	1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
								Chief of Staff, Office of President and Vice President Division Director/Branch Chief's Printed Name	
								Division Director/Branch Chief's Signature and Date	

Program Manager's Printed Name  
 Bidiah N. Becker, Division Director  
 Program Manager's Signature and Date  
 Bidiah N. Becker 10/23/18

Division Director/Branch Chief's Printed Name  
 Division Director/Branch Chief's Signature and Date

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED				
						G/S	SALARY	HOURS	BUDGET	PERIOD	BUDGET	
115001			DIVISION OF NATURAL RESOURCES									
1101	New	0599	Unclassified (Financial Analyst)	Vacant	WIN	V	AS66A	56,617.60	1,280	10/1/2018	9/30/2019	34,841.60

SUBTOTAL: 34,841.60  
 BUSINESS UNIT TOTAL : 34,841.60



PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Nation Energy Office		New	
PART II. DETAILED BUDGET:		(B)	(C)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	<b>Supplies</b> <i>Desktop supplies, folders, envelopes, pens, pencils, Xerox Machine &amp; Typewriter. Computer/Xerox toner cartridges and papers. subscription.</i>		2,450
4120	Office Supplies 4130 General Office Supplies	\$ 300.00	300
4200	Non-Capital Assets 4210 Non-Cap Furniture & Equipment Desks, Printers, Office Equipment, Communication	\$ 1,500.00	1,500
4410	Operating Supplies 4420 General Operating Supplies 4450 Postage, Courier Shipping 4530 Printing/Binding/Photocopying	\$ 200.00 \$ 150.00 \$ 300.00 \$ 650.00	650
5000	<b>LEASE &amp; RENTAL</b> <i>Rental of meeting room and media equipment for committee, work sessions, department monthly/quarterly and special meetings. Rental of booth space for the NN Fair and other events.</i>		2,900
5310	Building Space (Rental) 5320 Meeting Space: Quarterly meetings @ \$500/quarter *2 qtrs);	\$ 1,000.00 TOTAL: \$ 1,000.00	1,000
5360	Equipment Supplies 5370 Equipment Rental: Copy Machine x \$200/mo. X 7 mos. 5370 Equipment Rental: Audio & visual aid, etc	\$ 1,400.00 \$ 500.00 TOTAL: \$ 1,900.00	1,900
<b>TOTAL</b>		<b>5,350</b>	<b>5,350</b>

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Nation Energy Office		New	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>5500 COMMUNICATION &amp; UTILITIES</b>	<i>Basic Telephone services and line charges. Internet service charges for DSL line. Internet services/connectivity.</i>		2,600
5520	Telephone	500	
	.5500 Optional Charges \$ 250.00		
	.5560 Hardware \$ 250.00		
5610	Wireless	2,100	
	.5620 Cellular (\$300/mo x 7 months) \$ 2,100.00		
<b>6500 CONTRACTUAL SERVICES</b>	<i>Contractual/Professional Services for various program initiatives and for specialized services.</i>		22,207
6520	Consulting	22,207	
	6530 - Fees \$ 20,000.00		
	6540 - Expenses \$ 2,207.00		
<b>7000 SOCIAL TRANSACTIONS</b>	<i>For meetings/work sessions catering with DNP/entities/organizations. Training and registration fees to attend workshop/work sessions and consulting services; and required insurance premiums.</i>		3,100
7110	Programs	100	
	.7180 Catering \$ 100.00		
7510	Training & Professional Dues	300	
	.7520 Training/ Registration Fees \$ 300.00		
7710	Insurance Premiums	2,700	
	.7720 Property - Contents \$0/1,000 x .079 = \$ -		
	.7740 Vehicle-Auto Liability \$105.14 x 1 Vehicle = \$ 105.14		
	.7750 Vehicle-Auto Physical Damage (under 1 ton) \$117.63 x 1 vehicle = \$ 117.63		
	.7765 Policy Payment (General Liability) 50120 \$ 170.41		
	.7766 Deductible Expenses - Property/ Contents \$ 1,500.00		
	Deductible Expenses- Vehicle (under 1 ton) \$ 500.00		
	.7767 Workers Comp (less fringe) \$ 34,842/ 100 34842 \$ 306.61		
	TOTAL: \$ 2,699.79		
		27,907	27,907



# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

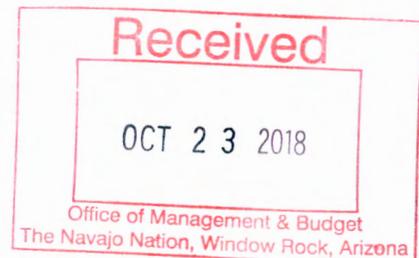
October 01, 2018

## MEMORANDUM

TO: **ALL Department Managers**  
**DIVISION OF NATURAL RESOURCES**

FROM: *B. Becker*  
Bidtah N. Becker, Division Director  
Division of Natural Resources

SUBJECT: **DELEGATION OF AUTHORITY FOR FISCAL YEAR 2019**



Please be advised that in the event that either I, Division Director of the Division of Natural Resources, or Ms. Evangeline Curley-Thomas, Deputy Director, Division of Natural Resources, are not in the office or otherwise unavailable, Mr. Robert O. Allan, Principal Attorney, Division of Natural Resources, shall be delegated authority as the Acting Division Director of the Division of Natural Resources. This is a standing delegation of authority until further notice.

Please cooperate with Mr. Allan in this standing delegation of authority. Should you have any questions, please contact me.

### ACKNOWLEDGED:

Evangeline Curley-Thomas, Deputy Director  
Division of Natural Resources

### ACKNOWLEDGED:

Robert O. Allan, Principal Attorney  
Division of Natural Resources

# Exhibit C

## Legislative Branch:

Division:	Program Name:	Business Unit:	Description:	Amount:
LB	Navajo Nation Council	101001	Personnel/Operating	987,180
LB	Budget and Finance Committee	101003	Operating	27,853
LB	Office of the Speaker	101015	Operating	455,583
LB	Naabik'iyati Committee	101033	Operating	34,584
LB	Legislative District Assistants	101034	Personnel/Operating	1,552,849
<b>Subtotal:</b>				<b>3,058,049</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>101001</u>		Program Title: <u>Navajo Nation Council</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>L. Dineyazhe</u>		Phone No.: <u>928-871-7260</u>		Email Address: <u>ldineyazhe@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of	
FY19 General Fund		10/1/18 - 9/30/19	987,180.00	Total	100%
PART III. BUDGET SUMMARY					
	Fund Type Code		NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
	1	2001 Personnel Expenses	1,074,885	904,680	1,979,565
	1	3000 Travel Expenses	263,000	45,000	308,000
	1	3500 Meeting Expenses	0	0	0
	1	4000 Supplies	8,700	0	8,700
	1	5000 Lease and Rental	7,500	0	7,500
	1	5500 Communications and Utilities	32,000	15,000	47,000
	1	6000 Repairs and Maintenance	0	0	0
	1	6500 Contractual Services	0	22,500	22,500
	1	7000 Special Transactions	36,274	0	36,274
	1	8000 Public Assistance	0	0	0
	1	9000 Capital Outlay	0	0	0
	1	9500 Matching Funds	0	0	0
	1	9500 Indirect Cost	0	0	0
<b>TOTAL</b>			<b>\$1,422,359.00</b>	<b>987,180.00</b>	<b>2,409,539</b>
PART IV. POSITIONS AND VEHICLES					
				(D)	(E)
Total # of Positions Budgeted:				24	0
Total # of Permanently Assigned Vehicles:				0	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Lorenzo Dineyazhe, Legislative Financial Advisor		Pete K. Atcity, Chief of Staff			
SUBMITTED BY: <u>[Signature]</u>		APPROVED BY: <u>[Signature]</u> <b>10-17-18</b>			
SUBMITTED BY: <u>[Signature]</u>		APPROVED BY: <u>[Signature]</u> <b>10/17/18</b>			

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 101001 Program Name/Title: Navajo Nation Council

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAP-10-11** The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulgates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reserves, approves & amends laws.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Attend regular NNC session, special sessions, chapter/planning/agency meetings, etc.	110		110		110		110	
Program Performance Measure: Reporting to constituents and community members on issues pertaining to NN Government.	5		5		5		6	
2. Goal Statement: Amendments to Navajo Nation Codes.	6		6		6		6	
Program Performance Measure: Sponsor legislations to make amendments to Navajo Nation Codes.	5		4		5		5	
3. Goal Statement: Oversee the Navajo Nation Government for accountability and performance.	6		6		6		6	
Program Performance Measure: Approve reports for Programs/Divisions/Boards/Commissions/ & others, Approve budgets.	5		4		5		5	
4. Goal Statement: Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities.	6		6		6		6	
Program Performance Measure: Meet with State, County, Federal, and other tribe on these issues on a regular basis.	6		6		6		6	
5. Goal Statement: Promote Navajo Nation interest in Business, Chapter Gov't, Organization within the Navajo Nation.	6		6		6		6	
Program Performance Measure: Meet with State, County, Federal, and other tribe on these issues on a regular basis.	6		6		6		6	

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

Program Manager's Printed Name: Lorenzo Dineyazhe, Legislative Financial Advisor  
 Program Manager's Signature and Date:  10-17-18

Division Director/Branch Chief's Printed Name: Pete K. Alcity, Chief of Staff  
 Division Director/Branch Chief's Signature and Date:  10/17/18

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 19

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 5)	Object Code Description and Justification (LOD 7)		
2001 PERSONNEL EXPENSE	Funds for Navajo Nation Council Stipend		904,680
2410	Stipends-NNC Council 2420 NNC Regular Meeting Council Sessions 23 X 60.00 per mtg X 5 days X 4 regular sessions = \$27,600.00 2426 NNC Agency Meetings: 24 X 300.00 per mtg X 4 qtr mtgs = \$28,800.00 2428 Chapter/Planning Meetings: 9 mtgs X 1 month X 24 delegate X 300.00 X 12 mos = \$777,540.00 2428 NNC Other Meetings: 300.00 X 24 X 16 mtgs = \$ 99,540.00	904,680	
2000 TRAVEL EXPENSE	Funds for NN Council travel expenses incurred for travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings conferences & training relating to Navajo Nation Government business.		45,000
3230	Personal Travel 3260 POV Mileage = \$ 30,000.00	30,000	
3310	Air 3320 Commercial = \$ 15,000.00	15,000	
TOTAL		949,680	949,680

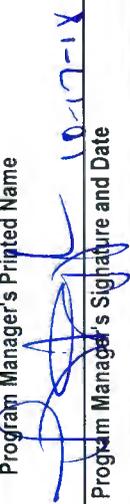
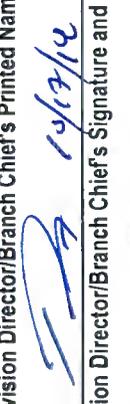
THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
5610	<b>5600 COMMUNICATIONS &amp; UTILITIES</b> Funds to cover wireless phones service for NNC Delegates. Wireless 5620 Cellular = \$ 15,000.00.00	15,000	15,000
6520	<b>6500 CONTRACTUAL SERVICES</b> Funds for professional / contractual services rendered to NN Council for Attorneys and Consultants for legal services provided to NNC on important issues pertaining to Navajo Nation Government. Consulting 6530 Consulting Fees = \$ 7,000.00	7,000	22,500
6660	Attorneys 6670 Attorney Fees = \$ 13,500.00	13,500	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$2,000.00	2,000	
<b>TOTAL</b>		<b>37,500</b>	<b>37,500</b>



<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 101003		Program Name/Title: Budget and Finance Committee				
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>								
2 N.N.C. §300 et seq. authorizes the Budget and Finance Committee to oversee, coordinate all Navajo Nation budget matters; review internal audits								
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>								
1. Goal Statement: To report quarterly program data and program performance	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: Conduct regular, special meetings, budget hearings, work sessions on budget related matters	5		5		5		5	
2. Goal Statement: Adopt an annual budget; review, recommend supplemental fund proposals applying budget polici	2		1		2		1	
Program Performance Measure: Implement Budget Instructions Manual; develop budget ceiling for FY2020								
3. Goal Statement: Review program/chapter audits, review/approve corrective action plans/sanctions;	1		2		3		1	
Program Performance Measure: Review fund management plans								
Implement Title 12 Appropriations Act & amendments; review/recommend amendments to Navajo codes.								
4. Goal Statement: Recommend/monitor expenditures to minimize fund reversions; ensure match funds exist	3		3		2		2	
Program Performance Measure: Review external fund requests, expenditures, matching fund requirements								
5. Goal Statement: Review for implementation amendments to budgeting process; monitor progress of expenditure plans	2		2		4		2	
Program Performance Measure: Restructuring of the budgeting process; develop/review/monitor expenditure plans.								

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

Program Manager's Printed Name Lorenzo Dineyazhe, Legislative Financial Advisor  Program Manager's Signature and Date 10-17-18	Division Director/Branch Chief's Printed Name Pete K. Atcity, Chief of Staff  Division Director/Branch Chief's Signature and Date 10/17/18
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THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101003	
Program Name/Title: BUDGET AND FINANCE COMMITTEE			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000 TRAVEL EXPENSES			27,853
	Travel to attend meetings for members of the Budget and Finance Committee		
	3500 Meeting Expense		
3520	Special Meetings	13,062	
	3521 Meals/Lodging		
	\$46/day for meals x 10 meetings x 6 = \$2,760.00		
	\$77/night x 10 meetings x 3 = \$2,310.00		
	Total: \$5,070.00		
	3523 Mileage		
	1,222 milease (6members) x 12 special meetings x .545 = \$7,991.88		
3540	3500 Meeting Expenses	14,791	
	Subcommittee meetings (Procurement Code)		
	3541 meals/lodging: \$46/day for meals x 15 meetings x 4 = \$2,760.00		
	3543 mileage: 718 miles (4members) 15 meetings x .545 = \$5,869.55		
	Subcommittee meetings (COA Task Force)		
	3541 meals/lodging \$45/day for meals x 15 meetings x 3 = \$2,025.00		
	3543 Mileage: 506 miles(3 members) x 15 meetings x .545 = \$4,136.55		
TOTAL		27,853	27,853



<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No: <u>101015</u>		Program Name/Title: _____		Office of the Speaker _____		
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> <u>2 NNC § 281 / CD + 68-89; To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.</u>								
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>								
	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Process Legislations								
<b>Program Performance Measure:</b> Ensure proper assignments to standing committees & engrossment of NNC resolutions within 2 days of receipt.	70		70		70		70	
<b>2. Goal Statement:</b> Provide technical assistance to support Legislative priorities and Initiatives.								
<b>Program Performance Measure:</b> Work with communities, divisions, oversight committees, and programs.	3		3		2		2	
<b>3. Goal Statement:</b> Promote public awareness and civic participation in government.								
<b>Program Performance Measure:</b> Conduct public outreach initiatives on issues related to policies, procedures, and regulations.	5		5		5		5	
<b>4. Goal Statement:</b> Continue efficient operation of the Navajo Nation Council and the Legislative Branch.								
<b>Program Performance Measure:</b> Provide research, draft documents, reports, & attend meetings within the Legislative Branch & other entities.	20		20		20		20	
<b>5. Goal Statement:</b> Initiate & prepare completed meeting claims for NNC Delegates along with CCER packets (TAs).								
<b>Program Performance Measure:</b> Process mtg claims within 1 day & CCER packets within 5 days for NNC Delegates.	48		48		48		48	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>								
_____ Lorenzo Dineyazhe, Legislative Financial Advisor				_____ Pete K. Aicitty, Chief of Staff				
_____ Program Manager's Printed Name				_____ Division Director/Branch Chief's Printed Name				
_____ Program Manager's Signature and Date				_____ Division Director/Branch Chief's Signature and Date				

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 101015	
Office of the Speaker			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	<b>CONTRACTUAL SERVICES</b> Funds for professional / contractual services rendered to Speaker's office & NN Council for Attorneys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.		200,864
6520	Consulting 6530 Fees = \$ 85,000.00 6540 Expenses = \$6,500.00	91,500	
6660	Attorneys 6670 Fees = \$ 100,364.00 6680 Exeprnses = \$5,000.00	105,364	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$2,000.00 6921 Other Services = \$2,000.00	4,000	
<b>TOTAL</b>		200,864	200,864

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>101015</u>		Office of the Speaker		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>L. Dineyazhe</u>		Phone No.: <u>871-7260</u>		Email Address: <u>ldineyazhe@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S) FY19 General Fund Allocation		Fiscal Year / Term 10/1/18 - 9/30/19	Amount 254,719.00	% of Total 100%	
<b>PART III. BUDGET SUMMARY</b>					
	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
2001	Personnel Expenses	1,364,701	0	1,364,701	
3000	Travel Expenses	205,700	0	205,700	
3500	Meeting Expenses	0	0	0	
4000	Supplies	56,500	0	56,500	
5000	Lease and Rental	30,000	0	30,000	
5500	Communications and Utilities	41,500	0	41,500	
6000	Repairs and Maintenance	44,000	0	44,000	
6500	Contractual Services	0	100,000	100,000	
7000	Special Transactions	252,506	0	252,506	
8000	Public Assistance	0	0	0	
9000	Capital Outlay	87,367	154,719	242,086	
9500	Matching Funds	0	0	0	
9500	Indirect Cost	0	0	0	
<b>TOTAL</b>		<b>\$2,082,274.00</b>	<b>254,719.00</b>	<b>2,336,993</b>	
<b>PART IV. POSITIONS AND VEHICLES</b>					
		(D)		(E)	
		Total # of Positions Budgeted:		0	
		Total # of Permanently Assigned Vehicles:		0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: <u>Lorenzo Dineyazhe, Legislative Financial Advisor</u>		SUBMITTED BY: <u>Pete K. Alcity, Chief of Staff</u>		APPROVED BY: <u>Division Director/Branch Chief's Printed Name</u>	
SUBMITTED BY: <u>10-18-18</u>		SUBMITTED BY: <u>10/18/18</u>		APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>	

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 101015		Program Name/Title: Office of the Speaker					
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>		2 NNC § 281 / CD + 68-89. To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.							
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Provide Consultants & Attorneys for Legislative Branch issues									
<b>Program Performance Measure:</b> Ensure all issues with Local, NN Govt, County, State & Federal issues are handled by Consultant & Attorneys		4		4		4		4	
<b>2. Goal Statement:</b> Completion of Navajo Nation Council Chambers renovation									
<b>Program Performance Measure:</b> Ensure all stages of renovation of NN council chambers is completed in FY19.		2		2		2		0	
<b>3. Goal Statement:</b>									
<b>Program Performance Measure:</b>									
<b>4. Goal Statement:</b>									
<b>Program Performance Measure:</b>									
<b>5. Goal Statement:</b>									
<b>Program Performance Measure:</b>									
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Lorenzo Dineyazhe, Legislative Financial Advisor				Pete K. Alicity, Chief of Staff					
 Program Manager's Printed Name (0-18-12)				 Division Director/Branch Chief's Printed Name 10/18/18					
 Program Manager's Signature and Date				 Division Director/Branch Chief's Signature and Date					

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: _____	
Office of the Speaker		101015	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	<b>CONTRACTUAL SERVICES</b> Funds for professional / contractual services rendered to Speaker's office & NN Council for Attorneys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.	100,000	100,000
6520	Consulting 6530 Fees = \$ 44,000.00 6540 Expenses = \$4,000.00	48,000	
6660	Attorneys 6670 Fees = \$ 44,000.00 6680 Exeprnses = \$5,000.00	49,000	
6910	Other Contractual Services 6921 Other Services = \$ 3,000.00	3,000	
9050	<b>CAPITAL OUTLAY</b> Funds to cover cost of NN Council Chambers renovation & improvement project which includes phase I Capital Professional Tech Services and purchase of computer back up servers for Office of the Speaker IT Department. Includes roof repair renovation on Office of the Speakers building. Building 9054 Building Improvement = \$ 154,719.00	154,719	154,719
<b>TOTAL</b>		254,719	254,719

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101033		Program Title: NAA'BIK'IIYA'TI Committee		Division/Branch: Legislative Branch		
Prepared By: L. Dineyazhe		Phone No.: 928-871-7260		Email Address: ldineyazhe@navajo-nsn.gov		
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total		
FY19 General Fund		10/1/18 - 9/30/19	34,584.00	100%		
PART III. BUDGET SUMMARY						
Fund Type Code	NNC Approved Original Budget	(A)	(B)	(C)	Difference (Column B - A)	
2001 Personnel Expenses	1	77,646	0	77,646		
3000 Travel Expenses	1	207,000	0	207,000		
3500 Meeting Expenses	1	0	0	0		
4000 Supplies	1	8,700	0	8,700		
5000 Lease and Rental	1	3,000	0	3,000		
5500 Communications and Utilities	1	0	0	0		
6000 Repairs and Maintenance	1	0	0	0		
6500 Contractual Services	1	0	34,584	34,584		
7000 Special Transactions	1	43,386	0	43,386		
8000 Public Assistance	1	0	0	0		
9000 Capital Outlay	1	0	0	0		
9500 Matching Funds	1	0	0	0		
9500 Indirect Cost	1	0	0	0		
<b>TOTAL</b>		<b>\$339,732.00</b>	<b>34,584.00</b>	<b>374,316</b>		
PART IV. POSITIONS AND VEHICLES						
		<b>(D)</b>		<b>(E)</b>		
		Total # of Positions Budgeted:		0	0	
		Total # of Permanently Assigned Vehicles:		0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						
Submitted By: <u>Lorenzo Dineyazhe</u>		Signature: <u>[Signature]</u>		Date: <u>10-17-18</u>		
Submitted By: <u>Pete K. Atcity</u>		Signature: <u>[Signature]</u>		Date: <u>10/17/18</u>		

**PART I. PROGRAM INFORMATION:**  
 Business Unit No.: 101033 Program Name/Title: NAA'BIK'IIYA'TI Committee

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**  
 NAA'BIK'IIYA'TI Committee is hereby established as a standing committee and shall use Nitsa'ha'kees, Nahat'a, lina' and Silhasin in exercising oversight authority to promulgate rules and regulations; to confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The chairperson of the committee shall be the Speaker of the Navajo Nation Council.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Accept contracts, grants, agreements from and within Federal, State, County & other tribal governments. <b>Program Performance Measure:</b> Ensure all contracts, grants, and agreements are approved by legislations in a timely manner.	5		5		5		5	
<b>2. Goal Statement:</b> Approve plan of operation for departments, & programs, confirms boards, commissions, and appointments. <b>Program Performance Measure:</b> Review, , amends, & approve plan of operations as outlined in duties and responsibilities.	3		3		3		4	
<b>3. Goal Statement:</b> Coordinates appearance & testimony before State / Federal and Congressional entities. <b>Program Performance Measure:</b> Prepare and make testimony where it impacts the Navajo Nation as a government.	4		4		3		3	
<b>4. Goal Statement:</b> Subcommittees: Gaming, Silhasin, Energy Task Force, Water Rights & Government Reform. <b>Program Performance Measure:</b> Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.	4		4		4		4	
<b>5. Goal Statement:</b> Prepare & recommend approval of committee & program budgets each fiscal year. <b>Program Performance Measure:</b> Coordinate budget recommendations that the committee has oversight authority.	2		2		3		8	

**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**  
 \_\_\_\_\_  
 Lorenzo Dineyazhe, Legislative Financial Advisor  
 Program Manager's Printed Name  
 \_\_\_\_\_  
 \_\_\_\_\_  
 Program Manager's Signature and Date  
 \_\_\_\_\_  
 \_\_\_\_\_  
 Pete K. Atcity, Chief of Staff  
 Division Director/Branch Chief's Printed Name  
 \_\_\_\_\_  
 \_\_\_\_\_  
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 101033	
Program Name/Title: NAA'BIK'IYA'TI Committee			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		
6500	CONTRACTUAL SERVICES Funds for professional / contractual services rendered to NN Council for Attorneys and Consultants for legal services provided to NNC on important issues pertaining to Navajo Nation Government.		34,584
6520	Consulting 6530 Consulting Fees = \$ 22,000.00 6540 Consulting Expenses = \$ 500.00	22,500	
6660	Attorneys 6670 Attorney Fees = \$ 10,500.00	10,500	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$ 1,584.00	1,584	
TOTAL		34,584	34,584

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101034 Program Title: Legislative District Assistants Division/Branch: Legislative  
 Prepared By: Clarinda Begay Phone No.: (928) 871-7254 Email Address: clarindabegay@navajo-nsn.gov

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unallocated Funds		10/01/18-09/30/19	1,552,849.00	100%	2001	Personnel Expenses	1	0	505,756	505,756	505,756
					3000	Travel Expenses	1	49,928	22,551	22,551	(27,377)
					3500	Meeting Expenses	1	0			0
					4000	Supplies	1	0			0
					5000	Lease and Rental	1	0	1,019,916	1,019,916	1,019,916
					5500	Communications and Utilities	1	0			0
					6000	Repairs and Maintenance	1	0			0
					6500	Contractual Services	1	0			0
					7000	Special Transactions	1	10,368	4,626	4,626	(5,742)
					8000	Public Assistance	1	0			0
					9000	Capital Outlay	1	0			0
					9500	Matching Funds	1	0			0
					9500	Indirect Cost	1	0			0
					<b>TOTAL</b>			\$60,296.00	1,552,849.00	1,552,849.00	1,492,553
					<b>PART IV. POSITIONS AND VEHICLES</b>			<b>(D)</b>		<b>(E)</b>	
					Total # of Positions Budgeted:		25		26		
					Total # of Permanently Assigned Vehicles:		0		0		

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

SUBMITTED BY: Tom Platano, Executive Director 12/19/2018  
 LoRenzo Bates, Speaker 23rd Navajo Nation Council  
 APPROVED BY: [Signature] 10/15/18  
 Division Director/Branch Chief's Signature and Date  
 APPROVED BY: [Signature]  
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 101034		Program Name/Title: Legislative District Assistants	
<b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b>					
Resolution No.: NABIAP-36-17 The Legislative District Assistants Program is established to provide general administrative and technical support to the Navajo Nation Council Delegates including but not limited to legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.					
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>					
1. Goal Statement:		1st QTR	2nd QTR	3rd QTR	4th QTR
Attend 400 Chapter and Agency Council Meetings (100/quarter)		Goal	Goal	Goal	Goal
Program Performance Measure:		Actual	Actual	Actual	Actual
Represent Council Delegates at meetings.	100		33	0	0
2. Goal Statement:		1st QTR	2nd QTR	3rd QTR	4th QTR
Provide 120 constituents technical assistance on local projects (30/quarter)		Goal	Goal	Goal	Goal
Program Performance Measure:		Actual	Actual	Actual	Actual
Provide Council Delegate's Constituents technical support.	30		10	0	0
3. Goal Statement:		1st QTR	2nd QTR	3rd QTR	4th QTR
Assist Council Delegates with 100 special projects to advance Council Delegate's priority projects (25/quarter)		Goal	Goal	Goal	Goal
Program Performance Measure:		Actual	Actual	Actual	Actual
Council Delegate special projects.	25		8	0	0
4. Goal Statement:		1st QTR	2nd QTR	3rd QTR	4th QTR
Submit monthly reports to document progress of projects/assignments (60/quarter)		Goal	Goal	Goal	Goal
Program Performance Measure:		Actual	Actual	Actual	Actual
Monthly Reports	60		20	0	0
5. Goal Statement:		1st QTR	2nd QTR	3rd QTR	4th QTR
Individual LDA staff participate in 96 training, workshops, etc. (24/quarter)		Goal	Goal	Goal	Goal
Program Performance Measure:		Actual	Actual	Actual	Actual
Staff Development	24		24	0	0
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>					
_____ Tom Platero, Executive Director Program Manager's Printed Name		_____ LoRenzo Bates, Speaker 23rd Navajo Nation Council Division Director/Branch Chief's Printed Name			
_____ 10/19/2018 Program Manager's Signature and Date		_____ 10/19/18 Division Director/Branch Chief's Signature and Date			

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

FY 2019

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2018 ACTUAL		FY 2019 PROPOSED			
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET	
101034			OLS- Legislative District Assistants								
1105	230119	1016	LEGISLATIVE DISTRICT ASSISTANT	319821	BLE	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1111	244133	1016	LEGISLATIVE DISTRICT ASSISTANT	318556	COV	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1129	152074	1016	LEGISLATIVE DISTRICT ASSISTANT	274823	CHI	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1130	243997	1016	LEGISLATIVE DISTRICT ASSISTANT	321205	TCA	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1134	230122	1016	LEGISLATIVE DISTRICT ASSISTANT	269098	TSA	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1137	230181	1016	LEGISLATIVE DISTRICT ASSISTANT	297501	PNO	AI65A	44,720.00	640	10/1/2018	9/30/2019	13,760
1138	230205	1016	LEGISLATIVE DISTRICT ASSISTANT	14091	CYT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1142	157089	1016	LEGISLATIVE DISTRICT ASSISTANT	11458	FDA	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1144	151903	1016	LEGISLATIVE DISTRICT ASSISTANT	322145	IDW	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1145	242461	1016	LEGISLATIVE DISTRICT ASSISTANT	350237	LUP	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1146	242462	1016	LEGISLATIVE DISTRICT ASSISTANT	150063	STM	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1147	242463	1016	LEGISLATIVE DISTRICT ASSISTANT	192920	GAD	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1148	242464	1016	LEGISLATIVE DISTRICT ASSISTANT	14139	ANT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1149	242465	1016	LEGISLATIVE DISTRICT ASSISTANT	314326	UPF	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1150	242466	1016	LEGISLATIVE DISTRICT ASSISTANT	356232	COV	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1151	242467	1016	LEGISLATIVE DISTRICT ASSISTANT	319754	SRN	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1152	242468	1016	LEGISLATIVE DISTRICT ASSISTANT	220719	RAM	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1153	242469	1016	LEGISLATIVE DISTRICT ASSISTANT	245153	TSY	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1154	242470	1016	LEGISLATIVE DISTRICT ASSISTANT	210944	CPN	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1155	242471	1016	LEGISLATIVE DISTRICT ASSISTANT	323326	BAC	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1156	242472	1016	LEGISLATIVE DISTRICT ASSISTANT	314648	CHR	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1157	242473	1016	LEGISLATIVE DISTRICT ASSISTANT	VACANT	TCA	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1158	242474	1016	LEGISLATIVE DISTRICT ASSISTANT	153778	DHT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1159	242475	1016	LEGISLATIVE DISTRICT ASSISTANT	111505	LEU	AI65A	44,720.00	640	10/1/2018	9/30/2019	13,760
1160	242476	1016	LEGISLATIVE DISTRICT ASSISTANT	351686	SNT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1161	242477	1016	LEGISLATIVE DISTRICT ASSISTANT	347307	BDW	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
<b>2110 SUBTOTAL:</b>										<b>326,140</b>	

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Legislative District Assistants		Business Unit No.:
Program Name/Title:				101034
PART II. DETAILED BUDGET:		(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
<b>2001 PERSONNEL EXPENSES</b>			<b>505,756</b>	
	Employee Salary, Salary Adjustments, and Fringe Benefits for personnel.			
2110	Regular 2120 Twenty-Two (22) Political Appointees at 640 hours and Four (4) Part Time Political Employees at 320 hours per Budget Form 3.	326,140		
2200	Salary Adjustment 2220 20 Political Appointees x \$0.32 (difference of grade step) x 640 hours = \$4,096	4,096		
2900	Fringe Benefits 2900 Political Appointee \$330,236 x 53.15% = \$175,520.43	175,520		
<b>3000 TRAVEL EXPENSES</b>			<b>22,551</b>	
	To pay for monthly mileage for staff.			
3230	Personal Travel 3260 Mileage: 431 miles/mo. X \$0.545/mi X 4 mos. X 24 staff = \$22,549.92	22,551		
<b>4000 LEASE &amp; RENTAL</b>			<b>1,019,916</b>	
	To pay for building space for staff.			
5110	Building 5120 Estimated: \$1,019,916	1,019,916		
<b>7000 SPECIAL TRANSACTIONS</b>			<b>4,626</b>	
	Insurance premiums for staff			
7710	Insurance Premiums 7765 Policy Payment: \$505,756/100 x \$34 7767 Worker's Comp Premium: \$330,236/100 x \$88	4,626		
<b>TOTAL</b>		<b>1,552,849</b>	<b>1,552,849</b>	<b>1,552,849</b>



# Exhibit D

**Judicial Branch:**

Division:	Program Name:	Business Unit:	Description:	Amount:
JB	Admin. Office of the Courts	102001	Operating	39,444
JB	Chinle Judicial District	102002	Operating	22,350
JB	Crownpoint Judicial District	102003	Operating	15,700
JB	Window Rock Judicial District	102004	Operating	17,000
JB	Shiprock Judicial District	102005	Operating	5,782
JB	Tuba City Judicial District	102006	Operating	18,745
JB	Ramah Judicial District	102007	Operating	16,470
JB	Supreme Court	102008	Operating	14,287
JB	Peacemaking Program	102009	Operating	30,000
JB	Kayenta Judicial District	102010	Operating	9,820
JB	Dilkon Judicial District	102011	Operating	7,307
JB	Aneth Judicial District	102012	Operating	10,999
JB	Tohajilee Judicial District	102013	Operating	13,510
JB	Alamo Judicial District	102014	Operating	10,167
JB	Dzil Yii Jiin Judicial District	102015	Operating	38,707
JB	Pueblo Pintado Judicial District	102017	Operating	7,070
JB	Probation Services	102018	Operating	17,997
JB	Judicial Conduct Commission	102019	Operating	9,600

**Subtotal: 304,955**

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102001 Program Title: Administrative Office of the Courts Division/Branch: Judicial Branch  
 Prepared By: Melva Ramsey Phone No.: 928-871-7027 Email Address: yagorman@navajo-nsn.gov

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS - Unallocated Funds		11/1/2018-9/30/2019	39,444	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)	
					2001 Personnel Expenses	1,405,501	0	1,405,501	
					3000 Travel Expenses	39,750	14,076	53,826	
					3500 Meeting Expenses	0	0		
					4000 Supplies	17,486	15,155	32,641	
					5000 Lease and Rental	1,000	1,613	2,613	
					5500 Communications and Utilities	0	1,100	1,100	
					6000 Repairs and Maintenance	4,000	0	4,000	
					6500 Contractual Services	2,500	0	2,500	
					7000 Special Transactions	30,016	7,500	37,516	
					8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
					<b>TOTAL</b>	1,500,253	39,444	1,539,697	
<b>TOTAL:</b>					\$39,444	100%			

PART IV. POSITIONS AND VEHICLES

(D) Total # of Positions Budgeted:	(E) Total # of Permanently Assigned Vehicles:
19	0
3	0

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

Yvonne Arviso-Gorman, Financial Services Manager  
 SUBMITTED BY: Program Manager's Printed Name  
*Yvonne Arviso-Gorman*  
 SUBMITTED BY: Program Manager's Signature and Date 10-25-18

JoAnn Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
*JoAnn Jayne*  
 APPROVED BY: Division Director/Branch Chief's Signature and Date 10-23-18

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*10-29-18*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102001

Program Name/Title: Administrative Office of the Courts

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

1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacekeeper program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

HR Director, Financial Services Manager, Administrative Director of the Courts, and IT Manager will provide three trainings each quarter to Judicial Branch staff, other NN programs/departments, or outside entities as requested.

**Program Performance Measure:**

To enhance employee personal and professional development.

**2. Goal Statement:**

Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend revision meetings.

**Program Performance Measure:**

To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.

**3. Goal Statement:**

Construction Manager will provide update reports, develop project priorities/schedule, & conduct project reviews at CH, DZ, KY, CP Hogan, PM, WR, SR and modular building projects at SR, PP, AOC/Supreme Court.

**Program Performance Measure:**

To address facilities needs

**4. Goal Statement:**

JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshooting, network administration, server maintenance, software upgrades, provide training; attend NNLIISP.

**Program Performance Measure:**

To provide IT services.

**5. Goal Statement:**

To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.

**Program Performance Measure:**

To submit expenditure reports for all business units.

3		3		3		3	
3		3		3		3	
8		8		8		8	
50		50		50		50	
87		87		87		87	

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

Yvonne Arviso-Gorman, Financial Services manager

Program Manager's Printed Name

Johann Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*Yvonne Arviso-Gorman*  
10-25-18

*Johann Jayne*  
10-23-18

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

**PART I. PROGRAM INFORMATION:**

Program Name/Title: \_\_\_\_\_ Administrative Office of the Courts Business Unit No.: \_\_\_\_\_ 102001

**PART II. DETAILED BUDGET:**

(A) Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)
<b>3000 TRAVEL EXPENSES</b>			
Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions. Lodging for JTI Conference is also included.			
3230	<b>PERSONAL TRAVEL</b>	14,076	14,076
	3240 Per Diem Meals	1,800	
	3250 Lodging	10,315	
	3260 POV Mileage	1,961	
	<u>\$14,076</u>	<u>14,076</u>	
<b>4000 SUPPLIES</b>			
Stationery, envelopes, binders, folders, labels, pens, staplers/staples. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day to day operation of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions.			
4120	<b>OFFICE SUPPLIES</b>	4,138	4,138
	4130 General Office Supplies		
<b>4200 NON CAPITAL ASSETS</b>			
	4210 Non-cap Furniture & Equipment		
	<u>\$4,255</u>	<u>4,255</u>	
<b>4410 OPERATING SUPPLIES</b>			
	4420 General Operating Supplies	4,262	6,762
	4490 Custodial Supplies	2,500	
	<u>\$6,762</u>	<u>6,762</u>	
<b>5000 LEASE &amp; RENTAL</b>			
Conference and meeting room rental for meetings.			
5310	<b>BUILDING/SPACE</b>	1,613	1,613
	5320 Meeting Space	<u>\$1,613</u>	
<b>TOTAL</b>		30,844	30,844

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Administrative Office of the Courts

Business Unit No.: \_\_\_\_\_

102001

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
5500	<b>COMMUNICATIONS &amp; UTILITIES</b>		1,100
5520	TELEPHONE Basic telephone service and charges. Install and purchase telephone hardware.	350	
5610	WIRELESS 5620 Cellular	750	
7110	<b>SPECIAL TRANSACTIONS</b> Catering and refreshments for department special events. Print advertising and employee training fees.	4,000	7,500
7130	Promotional Items	500	
7180	Catering	500	
7200	Jury & Witness Expense	3,000	
		<u>\$4,000</u>	
7410	<b>MEDIA</b> 7440 Print Advertising	2,000	
7510	<b>TRAINING AND PROFESSIONAL DUES</b> 7520 Training/Registration Fees	1,500	
<b>TOTAL</b>		8,600	8,600

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102002 Program Title: CHINLE JUDICIAL DISTRICT Division/Branch: JUDICIAL BRANCH of the NAVAJO NATION

Prepared By: VANESSA MESCAL Phone No.: (928) 871-7026 Email Address: [Yagorman@navajo-tsn.gov](mailto:Yagorman@navajo-tsn.gov)

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column A+ B)	
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$22,350	100%					
				2001 Personnel Expenses	1	954,854	0	954,854
				3000 Travel Expenses	1	27,394	3,950	31,344
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	25,085	6,600	31,685
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	8,694	2,800	11,494
				6000 Repairs and Maintenance	1	702	4,000	4,702
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	15,021	5,000	20,021
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching and Indirect Cost				
				<b>TOTAL</b>		\$1,031,750	\$22,350	\$1,054,100

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		15	0
Total # of Permanently Assigned Vehicles:		2	0

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

Yvonne Arviso-Gorman, Financial Services Manager  
SUBMITTED BY: Program Manager's Printed Name

JoAnn Jayne, Chief Justice  
APPROVED BY: Division Director/Branch Chief's Printed Name

*[Signature]* 10-23-18  
SUBMITTED BY: Program Manager's Signature and Date

*[Signature]* 10-23-18  
APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*10.24.18*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102002

Program Name/Title: CHINLE JUDICIAL DISTRICT

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

1) CO-69-58; 2) CO-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz'á'ání, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

300		300		300		300	
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**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

125		125		125		125	
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

10		10		10		10	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

5		5		5		5	
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**5. Goal Statement:**

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

500		500		500		500	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

*Yvonne Arviso-Gorman 10-23-15*

*JoAnn Jayne 10-23-18*

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

CHINLE JUDICIAL DISTRICT

Business Unit No.: 102002

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
<b>3000 TRAVEL EXPENSES</b>	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		<b>3,950</b>
<b>3230 PERSONAL TRAVEL</b>		<b>3,450</b>	
.3240	Per Diem Meals	1,000	
.3250	Lodging	1,450	
.3260	POV Mileage	1,000	
		<u>\$ 3,450</u>	
<b>3310 AIR</b>		<b>500</b>	
.3320	Commercial	\$500	
<b>4000 SUPPLIES</b>	Stationery, envelopes, binders, folders, labels, pens/ pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$500 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.		<b>6,600</b>
<b>4120 OFFICE SUPPLIES</b>		<b>1,600</b>	
.4130	General Office Supplies	\$ 1,600	
<b>4410 OPERATING SUPPLIES</b>		<b>5,000</b>	
.4450	Postage, Courier, Shipping	3,000	
.4470	Uniforms	1,000	
.4490	Custodial Supplies	1,000	
		<u>\$ 5,000</u>	
<b>TOTAL</b>		<b>10,550</b>	<b>10,550</b>

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/ Title: \_\_\_\_\_

CHINLE JUDICIAL DISTRICT

Business Unit No.: \_\_\_\_\_

102002

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
<b>5500 COMMUNICATIONS &amp; UTILITIES</b>			
	Basic telephone services and line changes. Install telephone hardware.		
5520	<b>TELEPHONE</b>	2,800	
	.5530 Basic Services	2,500	
	.5550 Optional Charges	300	
		<u>\$2,800</u>	
<b>6000 REPAIRS &amp; MAINTENANCE</b>			
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade.		
6020	<b>SUPPLIES</b>	2,500	
	.6030 Building R&M Supplies	\$ 2,500	
6130	<b>SERVICES</b>	1,500	
	.6140 Furn. & Equip. R&M Services	\$ 1,500	
<b>7000 SPECIAL TRANSACTIONS</b>			
	Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums.		
7110	<b>PROGRAMS</b>	3,500	
	.7130 Promotional Items	1,500	
	.7180 Catering	1,000	
	.7190 Refreshments	1,000	
		<u>\$3,500</u>	
7510	<b>TRAINING &amp; PROFESSIONAL DUES</b>	1,500	
	.7520 Training/ Registration Fees	\$1,500	
<b>TOTAL</b>		11,800	11,800

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102003 Program Title: Crownpoint Judicial District Division/Branch: Judicial Branch of the Navajo Nation  
 Prepared By: Rena Thompson Phone No.: 505-786-2072 Email Address: yagorman@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS - Unallocated Funds	11/1/2018-9/30/2019	15,700	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)	
				2001 Personnel Expenses	1	825,655	0	825,655
				3000 Travel Expenses	1	18,377	2,000	20,377
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	15,400	8,400	23,800
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	4,000	0	4,000
				6000 Repairs and Maintenance	1	1,400	3,000	4,400
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	12,425	2,300	14,725
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		<b>\$877,257</b>	<b>\$15,700</b>	<b>\$892,957</b>

PART IV. POSITIONS AND VEHICLES

Total # of Positions Budgeted:	(D)	(E)
12		0
Total # of Permanently Assigned Vehicles:	1	0

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

Yvonne Arviso-Gorman, Financial Services Manager  
 SUBMITTED BY: Program Manager's Printed Name  
 Yvonne Arviso-Gorman 10-25-18  
 SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
 JoAnn Jayne 10-23-18  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

✓ 10.29.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102003 ✓

Program Name/Title:

Crownpoint Judicial District ✓

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:** 1) CO-69-58; 2) CO-72-03; 7NNGS253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dinebebeahaz' a' anil, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the A'ichini Bi Beehaz'nii Act of 2011.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

1. Goal Statement:

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

2. Goal Statement:

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

3. Goal Statement:

Provide access to the Navajo Courts through education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the Judicial system by the public

4. Goal Statement:

To sponsor, conduct, participate in, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

5. Goal Statement:

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:	130		135		145		150	
2. Goal Statement:	120		125		128		133	
3. Goal Statement:	150		150		150		150	
4. Goal Statement:	3		3		3		3	
5. Goal Statement:	800		800		800		800	

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

✓ 10-23-18

JoAnn Jayne 10-23-18

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: Crownpoint Judicial District Business Unit No.: 102003

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
<b>3000 TRAVEL EXPENSES</b>			2,000
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		
3230	Personal Travel		2,000
3240	Per Diem Meals		1,000
3250	Lodging		1,000
			<u>\$2,000</u>
<b>4000 SUPPLIES</b>			8,400
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding, and photocopying. Public subscriptions. Uniforms for required positions.		
4120	OFFICE SUPPLIES		2,000
4130	General Office Supplies		
			<u>\$2,000</u>
4200	NON CAPITAL ASSETS		800
4210	Non-cap Furniture & Equipment		
			<u>\$800</u>
4410	OPERATING SUPPLIES		5,600
4420	General Operating Supplies		1,600
4450	Postage, Courier, Shipping		2,000
4490	Custodial Supplies		1,000
4530	Printing/Binding/Photocopying		1,000
			<u>\$5,600</u>
<b>TOTAL</b>		<b>10,400</b>	<b>10,400</b>

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Crownpoint Judicial District

Business Unit No.: \_\_\_\_\_

102003

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LDB #)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>6000 REPAIRS AND MAINTENANCE</b>		<b>3,000</b>
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.		
6020	SUPPLIES 6030 Building R&M Supplies	1,500	
6040	SERVICES 6050 Building R&M Services	1,500	
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>2,300</b>
	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required insurance.		
7110	PROGRAMS 7130 Promotional Items	500	
	7180 Catering	500	
	7190 Refreshments	8800	
		<u>1,800</u>	
7510	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees	500	
<b>TOTAL</b>		5,300	5,300

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102004 Program Title: Window Rock Judicial District Division/Branch: JUDICIAL

Prepared By: Verlena Hale Phone No.: 928-871-6626 Email Address: verlenahale@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS - Unallocated Funds	11/01/18-09/30/19	17,000	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	
				2001 Personnel Expenses	1	1,021,864	0	1,021,864
				3000 Travel Expenses	1	20,531	2,500	23,031
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	23,500	5,000	28,500
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	1,500	0	1,500
				6000 Repairs and Maintenance	1	8,888	8,000	16,888
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	14,726	1,500	16,226
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				<b>TOTAL</b>		\$1,091,009	\$17,000	\$1,108,009

TOTAL: \$17,000 100%

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

Yvonne Aviso-Gorman, Financial Services Manager

Johann Jayne, Chief Justice

SUBMITTED BY: Program Manager's Printed Name

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

SUBMITTED BY: Program Manager's Signature and Date

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

*Yvonne Aviso-Gorman* 10-25-18

*Johann Jayne* 10-23-18

PART IV. POSITIONS AND VEHICLES	
(D)	(E)
Total # of Positions Budgeted:	14
Total # of Permanently Assigned Vehicles:	1

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102004 ✓

Program Name/Title: Window Rock Judicial District ✓

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

1)CO-69-88 2)CD-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoptions, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close Criminal, Traffic Criminal and Traffic Civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

400		400		400		400	
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**2. Goal Statement:**

Close Civil and Family Court cases (DV, Adults & Children's Cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

350		350		350		350	
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**3. Goal Statement:**

Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

900		900		900		900	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

4		4		4		4	
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**5. Goal Statement:**

Preparation/Scan/Store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of the court of record.

100		100		100		100	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Anviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*Yvonne Anviso-Gorman*  
10-23-18

*JoAnn Jayne*  
10-23-18

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Agency Title: Window Rock Judicial District

Business Unit No.: 102004

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
	<b>3000 TRAVEL EXPENSES</b>		<b>2,500</b>
	Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related to program business and other miscellaneous travel expense.		
3230	PERSONNEL TRAVEL	2,500	
3240	Per Diem Meals	1,000	
3250	Lodging	1,000	
3260	POV Mileage	500	
	<u>\$2,500</u>		
	<b>4000 SUPPLIES</b>		<b>5,000</b>
	Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner cartridges. Printing of brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)		
4120	Office Supplies	2,000	
4130	General Office Supplies	\$2,000	
4410	Operating Supplies	3,000	
4420	General Operating Supplies	2,000	
4490	Custodial Supplies	1,000	
	<u>\$3,000</u>		
		<u>7,500</u>	<u>7,500</u>

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Window Rock Judicial District

Business Unit No.: 102004

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
	<b>6000 REPAIR &amp; MAINTENANCE</b>		8,000
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware		
6020	Supplies 6030 Building R & M Supplies	2,000	
6040	Services 6050 Building R & M Services	2,000	
6130	Services 6140 Furniture & Equipment R & M Services	1,500	
6200	External Contractors 6210 Plumbing	2,500	
	<b>7000 SPECIAL TRANSACTIONS</b>		1,500
	Training & registration fees and Mandatory Annual Professional Dues.		
7510	Training and Professional Dues 7520 Training/Registration: Registration Fees for Staff Training Fees	1,500	
	<b>TOTAL</b>	9,500	9,500

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102005 Program Title: Shiprock Judicial District Judicial Branch of the Division/Branch: Navajo Nation  
 Prepared By: Ethel S. Laughing Phone No.: (505) 369-1270 Email Address: yagorman@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
GENERAL FUNDS - Unallocated Funds	11/01/18-09/30/19	\$5,782	100%	Fund Type Code	NNC Approved Original Budget (A)	Proposed Budget (B)	Difference (Column A + B) (C)
				2001 Personnel Expenses	988,449	0	988,449
				3000 Travel Expenses	13,724	1,882	15,606
				3500 Meeting Expenses	0	0	0
				4000 Supplies	26,400	1,400	27,800
				5000 Lease and Rental	0	0	0
				5500 Communications and Utilities	6,400	0	6,400
				6000 Repairs and Maintenance	0	1,000	1,000
				6500 Contractual Services	0	0	0
				7000 Special Transactions	15,186	1,500	16,686
				8000 Public Assistance			
				9000 Capital Outlay			
				9500 Matching Funds			
				9500 Indirect Cost			
				<b>TOTAL</b>	\$1,050,159	\$5,782	\$1,055,941

PART IV. POSITIONS AND VEHICLES

Total # of Positions Budgeted:	(D) 14	(E) 0
Total # of Permanently Assigned Vehicles:	1	0

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

Yvonne Arviso-Gorman, Financial Service Manager  
 SUBMITTED BY: Program Manager's Printed Name  
 Yvonne Arviso-Gorman 10-23-18  
 SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
 JoAnn Jayne 10-23-18  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.29.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102005

Program Name/Title:

Shiprock Judicial District

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

1.) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. § 251 & §257 N.N.C.T.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dinebeenahaz a annil, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Alchihni Beehaz' annil and Garnishment Act.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Judgment imposed criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

700		700		700		700	
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**2. Goal Statement:**

Judgment imposed civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

250		250		250		250	
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**3. Goal Statement:**

Provide access to the Courts through filing in person, fax transmittal/postal service, user friendly form services, payments, hearings.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

1,500		1,500		1,500		1,500	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations, meeting, and work session.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters, service providers, internal judicial departments.

25		25		25		25	
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**5. Goal Statement:**

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

2,500		2,500		2,500		2,500	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yoyme Anviso-Gorman, Financial Services Manager

Program Manager's Printed Name

Yoyme Anviso-Gorman 10-23-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne 10-23-18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Shiprock Judicial District

Business Unit No.: \_\_\_\_\_

102005

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
	<b>3000 TRAVEL EXPENSES</b>		1,982
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorizing training, seminars, conferences and other program functions.		
3230	PERSONAL TRAVEL	1,882	
	3240 Per Diem Meals	1,000	
	3250 Lodging	882	
	3260 POV Mileage		
	<u>1,982</u>		
	<b>4000 SUPPLIES</b>		1,400
	Operating Supplies for district staff		
4410	OPERATING SUPPLIES	1,400	
	4420 General Operating Supplies	1,400	
	<b>6000 REPAIRS AND MAINTENANCE</b>		1,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		
6020	SUPPLIES	1,000	
	6030 Building R & M Supplies	1,000	
	<b>7000 SPECIAL TRANSACTIONS</b>		1,500
	Employee training and registration fees.		
7510	TRAINING AND PROFESSIONAL DUES	1,500	
	7520 Training/Registration Fees	1,500	
		5,782	5,782

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102006 Program Title: Tuba City Judicial District Division/Branch: Judicial Branch

Prepared By: Alice Huskie, Court Administrator Phone No.: 928-283-3140 Email Address: yagorman@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Fund - Unallocated Funds	11/01/18 - 09/30/19	18,745	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	
				2001 Personnel Expenses	1	781,080	0	781,080
				3000 Travel Expenses	1	18,395	4,345	22,740
				3500 Meeting Expenses				0
				4000 Supplies	1	17,835	5,000	22,835
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	4,500	0	4,500
				6000 Repairs and Maintenance	1	15,000	4,400	19,400
				6500 Contractual Services	1	0		0
				7000 Special Transactions	1	12,369	5,000	17,369
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
<b>TOTAL:</b>						\$849,179	\$18,745	\$867,924

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		12	0
Total # of Permanently Assigned Vehicles:		1	0

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

Yvonne Avisto-Gorman, Financial Services Manager

John Jayne, Chief Justice

SUBMITTED BY: Program Manager's Printed Name

APPROVED BY: Division Director/Branch Chiefs Printed Name

*Yvonne Avisto-Gorman*  
10-23-18

*John Jayne*  
10-23-18

SUBMITTED BY: Program Manager's Signature and Date

APPROVED BY: Division Director/Branch Chiefs Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*PK*  
*10.24.18*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102006

Program Name/Title:

Tuba City Judicial District

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

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'aani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

To close criminal, traffic criminal and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

525		525		525		525	
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**2. Goal Statement:**

To close civil, family, DV and Children's (DP, DL & CHINS) court cases.

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

168		168		168		168	
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

30		30		30		30	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

4		4		4		4	
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**5. Goal Statement:**

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

500		500		500		500	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

*Yvonne Arviso-Gorman*  
*10-25-18*

*JoAnn Jayne*  
*10-23-18*

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Tuba City Judicial District

Business Unit No.: \_\_\_\_\_

102006

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
<b>3000 TRAVEL EXPENSES</b>			
	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.		<b>4,345</b>
3230	Personal Travel Expenses	4,345	
	3240 - Per Diem Meals	1,000	
	3250 - Lodging	2,345	
	3260 - POV Mileage	1,000	
		<u>4,345</u>	
<b>4000 SUPPLIES</b>			
	General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toners for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.		<b>5,000</b>
4120	Office Supplies	1,000	
	4130 General Office Supplies	\$1,000	
4200	Non Capital Assets		
	4210 Non-Cap Furniture & Equipment	\$1,000	
4410	Operating Supplies		
	4420 General Operating Supplies	2,000	
	4540 Books, Periodicals, Subscription	1,000	
		<u>3,000</u>	
<b>TOTAL</b>		<b>9,345</b>	<b>9,345</b>

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Tuba City Judicial District Business Unit No.: 102006

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
6000	<b>REPAIRS &amp; MAINTENANCE</b>		4,400
	Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.		
6020	SUPPLIES	1,700	
6030	Building RAM Supplies		
6040	SERVICES	1,700	
6050	Building RAM Services		
6130	SERVICES	1,000	
6140	Fum & Equip R & M Services		
<b>7000 SPECIAL TRANSACTIONS</b>			
Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings.			
7110	Employee training fees:		
	Programs	3,500	
7130	Promotional Items	\$1,500	
7180	Catering	\$1,000	
7190	Refreshments	\$1,000	
		<u>\$3,500</u>	
7510	TRAINING AND PROFESSIONAL DUES		1,500
7520	Training/Registration Fees		\$1,500
	<b>TOTAL</b>	9,400	9,400

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

**PART I.** Business Unit No.: 102007 Program Title: Ramah Judicial District Division/Branch: Judicial Branch of the Navajo Nation  
 Prepared By: Esther M. Jose Phone No.: 505-775-3218/3512 Email Address: yagorman@navajo-nsn.gov

PART II. FUNDING SOURCE(S) General Funds - Unallocated Funds	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY						
				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A+B)			
				2001	Personnel Expenses	1	535,366	0	535,366	
				3000	Travel Expenses	1	11,869	3,270	15,139	
				3500	Meeting Expenses	1	0	0	0	
				4000	Supplies	1	11,000	7,700	18,700	
				5000	Lease and Rental	1	0	0	0	
				5500	Communications and Utilities	1	4,600	1,000	5,600	
				6000	Repairs and Maintenance	1	1,200	2,500	3,700	
				6500	Contractual Services	1	0	0	0	
				7000	Special Transactions	1	9,075	2,000	11,075	
				8000	Public Assistance					
				9000	Capital Outlay					
				9500	Matching Funds					
				9500	Indirect Cost					
				<b>TOTAL</b>				\$573,110	\$16,470	\$589,580
<b>TOTAL:</b>					\$16,470	100%				

**PART IV. POSITIONS AND VEHICLES**

Part IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	7	0
Total # of Permanently Assigned Vehicles:	1	0

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

Yvonne Anviso-Gorman, Financial Services Manager  
 SUBMITTED BY: Program Manager's Printed Name  
*Yvonne Anviso-Gorman* 10-23-19  
 SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
*JoAnn Jayne* 10-23-19  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102007

Program Name/Title:

Ramah Judicial District

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

1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN.C.1§253 Jurisdiction-General A. The District Court of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action: All civil actions in which the defendant (1) is a resident of the Navajo nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous: All other matters provided by Navajo Nation statutory law. Dine' beenahat'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Court of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Custody Child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

Goal	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal
150		150		150		150		150

**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

25		25		25		25		25
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly from services

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

10		10		10		10		10
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientation.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

4		4		4		4		4
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**5. Goal Statement:**

Preparations/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

200		200		200		200		200
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Aniso-Goman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

10-23-18

10-23-18

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: Ramah Judicial District Business Unit No.: 102007

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
<b>3000 TRAVEL EXPENSES</b>			
Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).			
3230	Personal Travel	3,270	3,270
3240	Per Diem Meals	1,000	1,000
3250	Lodging	1,270	1,270
3260	POV Mileage	1,000	1,000
	<u>\$3,270</u>		
<b>4000 SUPPLIES</b>			
Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding and photocopying. Public subscriptions. Uniforms for required positions.			
<b>OFFICE SUPPLIES</b>			
4120	4130 General Office Supplies	2,000	2,000
<b>NON CAPITAL ASSETS</b>			
4200	4210 Non Cap. Furn. & Equip.	700	700
<b>OPERATING SUPPLIES</b>			
4410	4490 Custodial Supplies	5,000	5,000
	4450 Postage, Courier, Shipping	1,000	1,000
	4490 Custodial Supplies	1,000	1,000
	4530 Printing/Binding/Photocopying	2,000	2,000
	<u>\$5,000</u>		
<b>5500 COMMUNICATIONS &amp; UTILITIES</b>			
Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.			
5570	INTERNET	1,000	1,000
	5600 Internet Services	1,000	1,000
	<u>\$1,000</u>		
		11,970	11,970

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Ramah Judicial District

Business Unit No.: \_\_\_\_\_

102007

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
	<b>6000 REPAIRS AND MAINTENANCE</b>		<b>2,500</b>
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support		
6020	SUPPLIES	1,000	
	6030 Building R&M Supplies	\$1,000	
6040	SERVICES	1,000	
	6050 Building R&M Services	\$1,000	
6110	SUPPLIES	500	
	6120 Furn. & Equip. R&M Supplies	\$500	
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>2,000</b>
7110	PROGRAMS	500	
	7180 Catering	500	
7510	TRAINING & PROF. DUES	1,500	
	7520 Training/Registration Fees	\$1,000	
	7550 Mandatory Professional Dues	500	
		<u>1,500</u>	
	<b>TOTAL</b>	<b>4,500</b>	<b>4,500</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

**PART I.** Business Unit No.: 102008 Program Title: Supreme Court of the Navajo Nation Division/Branch: \_\_\_\_\_ Judicial Branch: \_\_\_\_\_  
 Prepared By: Sandra L. Dalgai Phone No.: 928-871-7669 Email Address: sdalgai@navajo-nsn.gov

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 A + B)	
General Funds - Unallocated Funds	11/01/18-09/30/19	\$14,287	100%					
				2001 Personnel Expenses	1	1,089,295	0	1,089,295
				3000 Travel Expenses	1	25,938	0	25,938
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	11,957	8,500	20,457
				5000 Lease and Rental	1	8,870	387	9,257
				5500 Communications and Utilities	1	2,700	0	2,700
				6000 Repairs and Maintenance	1	4,000	3,400	7,400
				6500 Contractual Services	1	500	0	500
				7000 Special Transactions	1	15,138	2,000	17,138
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$1,158,398	\$14,287	1,172,685

**PART IV. POSITIONS AND VEHICLES**

(D) Total # of Positions Budgeted:	(E) Total # of Permanently Assigned Vehicles:
9	0
1	0

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

Yvonne Anviso-Gorman, Financial Services Manager  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
 Submitted By: Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
 Submitted By: Program Manager's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*10.24.18*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102008

Program Name/Title: Supreme Court of the Navajo Nation

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

1) CO-69-58, (10/16/58) 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03, 7 N.N.C. §301-303. The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Issue a total of 5 dispositive opinions or memorandum decisions each quarter.

**Program Performance Measure:**

To review and render dispositive decisions concerning appeals through opinions and memorandum decisions.

5		5		5		5	
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**2. Goal Statement:**

Issue a total of 5 orders or writs each quarter.

**Program Performance Measure:**

To review and render dispositive decisions concerning original actions through orders or extraordinary writs.

5		5		5		5	
---	--	---	--	---	--	---	--

**3. Goal Statement:**

Issue a total of 10 orders or 10B notices each quarter.

**Program Performance Measure:**

To review all procedural motions and filings of the record for issuance of orders or notices of docketed appeal.

10		10		10		10	
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**4. Goal Statement:**

Assist 40 people each quarter.

**Program Performance Measure:**

To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.

40		40		40		40	
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**5. Goal Statement:**

Submit 40 passport applications each quarter.

**Program Performance Measure:**

To serve the public through passport processing.

40		40		40		40	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Service Manager

Program Manager's Printed Name

*Yvonne Arviso-Gorman*  
10-23-15  
Program Manager's Signature and Date

John Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*John Jayne*  
10-23-18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: **Supreme Court of the Navajo Nation** Business Unit No.: **102008**

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
<b>4000</b>	<b>SUPPLIES</b>		<b>8,500</b>
	Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 or other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.		
4120	OFFICE SUPPLIES	1,000	
	4130 General Office Supplies		
	\$1,000		
4200	NON CAPITAL ASSETS	5,000	
	4210 Non Cap. Furn. & Equip	2,500	
	4230 Non Cap. Computer Equip.	2,500	
	\$5,000		
4410	OPERATING SUPPLIES	2,500	
	4490 Custodial Supplies	\$2,500	
	<b>5000 LEASE &amp; RENTAL</b>		<b>387</b>
	Increase in housing rental for Chief Justice's house		
5310	Building/Space	387	
	5350 Other Space Rental	\$387	
	<b>6000 REPAIRS &amp; MAINTENANCE</b>		<b>3,400</b>
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware		
6020	SUPPLIES	1,700	
	6030 Building R&M Supplies	\$1,700	
6040	SERVICES	1,700	
	6050 Building R&M Services	\$1,700	
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>2,000</b>
	Employee training and registering fees.		
7510	TRAINING AND PROFESSIONAL DUES	2,000	
	7520 Training/Registration Fees	1,500	
	7550 Mandatory Professional Dues	500	
	\$2,000		
	<b>TOTAL</b>	<b>14,287</b>	<b>14,287</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102009 Program Title: Peacemaking Division Division/Branch: Judicial Branch  
 Prepared By: Roman Bilsui, Program Coordinator Phone No.: 928 871-6388 Email Address: rbilsui@navajo-rnsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Funds - Unallocated Funds	11/07/18-09/30/19	\$30,000	100%	Fund Type Code	NC Approved Original Budget (A)	Proposed Budget (B)	Difference (Column A + B) (C)	
				2001 Personnel Expenses	1	1,101,717	0	1,101,717
				3000 Travel Expenses	1	24,395	0	24,395
				3500 Meeting Expenses	1	10,000	0	10,000
				4000 Supplies	1	9,100	0	9,100
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	3,550	0	3,550
				6000 Repairs and Maintenance	1	2,000	0	2,000
				6500 Contractual Services	1	5,000	0	5,000
				7000 Special Transactions	1	15,989	0	15,989
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	0	30,000	30,000
				9500 Matching Funds				
				9500 Indirect Cost				
<b>TOTAL:</b>				<b>TOTAL</b>		\$1,171,751	\$30,000	\$1,201,751

PART IV. POSITIONS AND VEHICLES

(D)	(E)
Total # of Positions Budgeted:	0
Total # of Permanently Assigned Vehicles:	0

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

Submitted by: Yoanne Arviso-Gorman, Financial Services Manager  
 Approved by: Johann B. Jayne, Chief Justice  
 Submitted by: Program Manager's Printed Name  
 Approved by: Division Director/Branch Chief's Printed Name  
 Submitted by: Program Manager's Signature and Date  
 Approved by: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*Handwritten:* 10.28.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102009

Program Name/Title: Peacemaking Program

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

CO-69-58; CO-72-03 Amended 7 N.N.C. §409 to 413; and LOCJY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes provide peacemaking counseling to clients. The Peacemaking Program plan of operation clarifies the roles of the program and the courts and incorporates new enacted laws such as the Alchini be Beehaz'aanii and the Vulnerable Adult Protection Act. Reinforce the independence of the peacemakers, clarifies the goal of peacemaking and reiterates the need for the traditional components to be distinct and separate from the court-style process. Peacemaking provides assistance to Navajo Nation Courts when requested to make recommendations on sentencing; provide research on the Fundamental Laws of the Dine, promote the development and learning of Navajo culture, traditions and other Navajo accepted beliefs in support of judicial and community programs.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.

**Program Performance Measure:**

Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by community-based Peacemakers.

10		10		10		10	
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**2. Goal Statement:**

To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.

**Program Performance Measure:**

Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by Traditional Program Specialists.

50		50		50		50	
----	--	----	--	----	--	----	--

**3. Goal Statement:**

To avoid or resolve conflict and disputes before they become court matters.

**Program Performance Measure:**

Provide prevention services in schools and through Chapter House collaboration with services provided by Traditional Program Specialists.

50		50		50		50	
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**4. Goal Statement:**

To improve youth self-esteem, conflict resolution skills, and cultural awareness, to avoid truancy, violence, and criminal activity in youth.

**Program Performance Measure:**

Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo traditional beliefs, Ke, Clan System, and personal responsibility.

60		60		60		60	
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**5. Goal Statement:**

To bring Navajo traditional values and practices into all areas of Navajo government through Peacemaking participation in Key negotiations, disputes and conflicts.

**Program Performance Measure:**

To provide services to other agencies and branches of government in dispute resolution, negotiations and convey understanding of Dine Fundamental Law

75		75		75		75	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

*Handwritten signature:* Yvonne Arviso-Gorman

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*Handwritten signature:* JoAnn Jayne

vision Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: _____	
Peacemaking Division		102009	
<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
9050	9000 Capital Outlay 2 Peacemaking Hogans for Tonjiljee District Court and Dajiyiin District Court		30,000
	BUILDING		
	9052 Buildings	\$30,000	30,000
<b>TOTAL</b>		30,000	30,000

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102010 Program Title: KAYENTA JUDICIAL DISTRICT Division/Branch: Judicial Branch of the Navajo Nation

Prepared By: Lavonne K. Yazzie Phone No.: (928) 697-5541 Email Address: lavonneyazzie@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
GENERAL FUNDS - Unallocated Funds	11/01/18 - 9/30/19	\$9,820	100%

PART III. BUDGET SUMMARY	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	PART IV. POSITIONS AND VEHICLES	(D)	(E)
2001 Personnel Expenses	1	740,865	0	740,865		11	0
3000 Travel Expenses	1	26,460	4,820	31,280		2	0
3500 Meeting Expenses	1	0	0	0			
4000 Supplies	1	20,000	1,500	21,500			
5000 Lease and Rental	1	0	0	0			
5500 Communications and Utilities	1	4,000	0	4,000			
6000 Repairs and Maintenance	1	2,000	2,000	4,000			
6500 Contractual Services	1	0	0	0			
7000 Special Transactions	1	11,934	1,500	13,434			
8000 Public Assistance							
9000 Capital Outlay							
9500 Matching Funds							
9500 Indirect Cost							
<b>TOTAL</b>		\$805,259	\$9,820	\$815,079			

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

Yvonne Arviso-Gorman, Financial Services Manager

JoAnn B. Jayne, Chief Justice

SUBMITTED BY: Program Manager's Printed Name

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

SUBMITTED BY: Program Manager's Signature and Date

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

*[Signature]* 10-23-18

*[Signature]* 10-23-18

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

✓ 10.24.18 *EB*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102070 ✓

Program Name/Title:

KAYENTA JUDICIAL DISTRICT ✓

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

Title VII:253, Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.) Crimes: All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous: All other matters provided by Navajo Nation statutory law. One be beanaaz'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Achini Bi Beehaz Anii Act.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

405		405		405		405	
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**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

102		102		102		102	
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

600		600		600		600	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

6		6		6		6	
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**5. Goal Statement:**

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

250		250		250		250	
-----	--	-----	--	-----	--	-----	--

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

Yvonne Aviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*Yvonne Aviso-Gorman*  
10-27-18

*JoAnn Jayne*  
10-23-18

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		KAYENTA JUDICIAL DISTRICT		Business Unit No.: 102010			
Program Name/Title:							
PART II. DETAILED BUDGET:		(B)		(C)		(D)	
(A)	Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code			
	<b>3000 TRAVEL EXPENSES</b>						
		Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.					
	<b>3230 PERSONAL TRAVEL</b>						
	3240 Per Diem Meals		1,000				
	3250 Lodging		2,820				
	3260 POV Mileage		1,000				
			<u>\$4,820</u>				
	<b>4000 SUPPLIES</b>						
		Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the fees. Printing and binding, pamphlets and photocopying. Publication subscription day to day operation of the program. Federal express, freight and postage					
	4410 OPERATING SUPPLIES						
	4470 Uniforms		\$1,500				
	<b>6000 REPAIRS &amp; MAINTENANCE</b>						
		Annual repair and maintenance fees for furniture, equipment, and computer upgrade hard					
	6020 SUPPLIES						
	6030 Building R & M Supplies		\$2,000				
	<b>7000 SPECIAL TRANSACTIONS</b>						
		Employee training and registration fees.					
	7510 TRAINING AND PROFESSIONAL DUES						
	7520 Training/Registration Fee		\$1,500				
	<b>TOTAL</b>		<b>9,820</b>				<b>9,820</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102011 Program Title: Dilkon Judicial District Division/Branch: Judicial Branch of the Navajo Nation

Prepared By: Darlene LaFrance Phone No.: (928) 657-8140 Email Address: yagorman@navajo-nsn.gov

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 A + B)
GENERAL FUNDS-Unallocated Funds	11/1/18 - 9/30/19	\$7,307	100%	2001 Personnel Expenses	1	663,994		663,994
				3000 Travel Expenses	1	17,147	4,307	21,454
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	13,000	2,000	15,000
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	6,000	0	6,000
				6000 Repairs and Maintenance	1	6,000	0	6,000
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	10,910	1,000	11,910
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$717,051	\$7,307	\$724,358

**PART IV. POSITIONS AND VEHICLES**

Total # of Positions Budgeted:	(D) 9	(E) 0
Total # of Permanently Assigned Vehicles:	1	0

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

Yvonne Arviso-Gorman, Financial Services Manager

SUBMITTED BY: Program Manager's Printed Name

*Yvonne Arviso-Gorman* 10-23-18

SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

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

*JoAnn Jayne* 10-23-18

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

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102011

Program Name/Title: Dilkon Judicial District

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

1) CO-89-58 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code; 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation; (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine-be-beenahz'ani, and Navajo Nation Treaties with the United States of America or other governments; B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

Goal	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal
125		125		125		125		125

**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

75		75		75		75		75
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the Judicial system by the public.

2		2		2		2		2
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

1		1		1		1		1
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**5. Goal Statement:**

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

300		300		300		300		300
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Avviso-Gorman, Financial Services Manager  
Program Manager's Printed Name

*Yvonne Avviso-Gorman* 10-23-18  
Program Manager's Signature and Date

Johann Jayne, Chief Justice  
Division Director/Branch Chief's Printed Name

*Johann Jayne* 10-23-18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: \_\_\_\_\_

Program Name/Title: \_\_\_\_\_ Dilkon Judicial District Business Unit No.: \_\_\_\_\_ 102011

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
<b>3000 TRAVEL EXPENSES</b>			4,307
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		
<b>3230 PERSONAL TRAVEL</b>		4,307	
3240 Per Diem Meals		1,000	
3250 Lodging		1,807	
3260 POV Mileage		1,500	
			<u>\$4,307</u>
<b>4000 SUPPLIES</b>			2,000
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fee. Printing and binding, pamphlets and photocopying. Publication subscription.		
<b>4120 OFFICE SUPPLIES</b>		1,000	
4130 General Office Supplies		\$1,000	
<b>4410 OPERATING SUPPLIES</b>		1,000	
4420 General Operating Supplies		\$1,000	
<b>7000 SPECIAL TRANSACTIONS</b>			1,000
	Catering and refreshments for department special events. Print advertising, employee training fees.		
<b>7510 TRAINING</b>		1,000	
7520 Training/Registration Fees		\$1,000	
<b>TOTAL</b>		<b>7,307</b>	<b>7,307</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102012 Program Title: ANETH JUDICIAL DISTRICT Division/Branch: JUDICIAL

Prepared By: IRENE S BLACK Phone No.: (435) 651-3545 Email Address: irenesblack@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS-Unallocated Funds	11/01/18-09/30/19	\$ 10,999	100%	Fund Type Code	NNC Approved Original Budget (A)	Proposed Budget (B)	Difference (Column A + B) (C)	
				2001 Personnel Expenses	1	543,680	0	543,680
				3000 Travel Expenses	1	29,100	2,499	31,599
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	10,800	6,500	17,300
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	5,000	1,000	6,000
				6000 Repairs and Maintenance	1	850	0	850
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	9,618	1,000	10,618
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$599,048	\$10,999	\$610,047

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

Yvonne Anviso-Gorman, Financial Services Manager

JoAnn Jayne, Chief Justice

SUBMITTED BY: Program Manager's Printed Name

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

*Yvonne Anviso-Gorman* 10-23-18  
SUBMITTED BY: Program Manager's Signature and Date

*JoAnn Jayne* 10-23-18  
APPROVED BY: Division Director/Branch Chief's Signature and Date

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	7	0
Total # of Permanently Assigned Vehicles:	2	0

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102012

Program Name/Title:

ANETH JUDICIAL DISTRICT

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

1) CO-69-88 2) CD 94-85 3) CO-72-03 7N.N.C. T.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) had caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous: All other matters provided by Navajo Nation Statutory law. Dine be'neenahaz'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Number of district/family cases adjudicated or closed.

Program Performance Measure:

To hear and decided cases justly, promptly, and economically.

50		70		55		65	
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**2. Goal Statement:**

Number of civil traffic cases adjudicated or closed.

Program Performance Measure:

To hear and decided cases justly, promptly, and economically.

50		80		50		75	
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**3. Goal Statement:**

Number of customers/clients served each quarter.

Program Performance Measure:

To provide customer/client services.

250		230		225		245	
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**4. Goal Statement:**

Number of pro-se clinics and pro-se walk-ins provided to customers/clients each quarter.

Program Performance Measure:

Provide public education and delivery of services by court personnel.

25		30		35		20	
----	--	----	--	----	--	----	--

**5. Goal Statement:**

Sponsor training and meetings for staff or service providers/programs.

Program Performance Measure:

Coordinate delivery of services with other service providers /programs.

2		2		2		2	
---	--	---	--	---	--	---	--

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

Yvonne Arviso-Goman, Financial Services Manager

Program Manager's Printed Name

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: ANETH JUDICIAL DISTRICT Business Unit No.: 102012

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3000	TRAVEL EXPENSES Monthly mileage and Fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.		2,499
3230	PERSONNEL TRAVEL	2,499	
3240 - Per Diem Meals		1,000	
3250 - Lodging		1,000	
3260 - POV Mileage		499	
		<u>\$2,499</u>	
4000	SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, Power point projectors, laptops and partitions, Computer/Xerox toner cartridges, Printing of materials, brochures, binding, photocopying and publications subscriptions, Federal Express, freight and postage fees, Drinking Water		6,500
4120	OFFICE SUPPLIES	1,000	
4130 General Office Supplies		\$1,000	
4200	NON CAPITAL ASSETS	2,000	
4210 Non Cap Furniture & Equipment		1,000	
4230 Non Cap Computer Equipment		1,000	
		<u>\$2,000</u>	
4410	OPERATING SUPPLIES	3,500	
4470 Uniforms		1,500	
4490 Custodial Supplies		1,000	
4530 Printing/binding/photocopying		1,000	
		<u>\$3,500</u>	
TOTAL		8,999	8,999

THE NAVAJO NATION  
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

ANETH JUDICIAL DISTRICT

Business Unit No.: \_\_\_\_\_

102012

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
5500	COMMUNICATIONS AND UTILITIES Internet services for Aneth court house.		1,000
5570	Internet 5600 Internet Services	1,000	
7000	SPECIAL TRANSACTION Employee training and registration fees.		1,000
7510	Training & Professional Dues 7520 Training/Registration Fees	1,000	
TOTAL		2,000	2,000

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

**PART I. Business Unit No.:** 102013 **Program Title:** ToHajilee Court **Division/Branch:** Judicial Branch

**Prepared By:** Regina Begay-Roanhorse **Phone No.:** 505-908-2817 **Email Address:** [reginaroanhorse@navajo-nsn.gov](mailto:reginaroanhorse@navajo-nsn.gov)

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)	
General Funds - Unallocated Funds	11/01/18-09/30/19	\$13,510	100%					
				2001 Personnel Expenses	1	543,680	0	543,680
				3000 Travel Expenses	1	32,149	3,770	35,919
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	7,000	7,240	14,240
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,100	0	2,100
				6000 Repairs and Maintenance	1	462	0	462
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	9,097	2,500	11,597
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$594,488	\$13,510	\$607,998

**PART IV. POSITIONS AND VEHICLES**

	(D)	(E)
Total # of Positions Budgeted:	7	0
Total # of Permanently Assigned Vehicles:	2	0

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

**Yvonne Arviso-Gorman, Financial Services Manager**  
 SUBMITTED BY: Program Manager's Printed Name  
*Yvonne Arviso-Gorman*  
 10-23-18  
 SUBMITTED BY: Program Manager's Signature and Date

**Joann B. Jayne, Chief Justice**  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
*Joann Jayne*  
 10-23-18  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102013

Program Name/Title: TOHAJILLEE JUDICIAL DISTRICT

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

1) CO-68-68 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dinebe beenshahz'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

5		5		5		5	
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**2. Goal Statement:**

Close civil and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

40		40		40		40	
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

20		20		20		20	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

10		10		10		10	
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**5. Goal Statement:**

Preparation/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

30		30		30		30	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

10-23-18  
Program Manager's Signature and Date

JoAnn Jayme, Chief Justice

Division Director/Branch Chief's Printed Name

10-23-18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		ToHajilee Court		Business Unit No.: 102013	
Program Name/Title:					
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
<b>3000 TRAVEL EXPENSES</b>					<b>3,770</b>
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.				
3230	Personal Travel				
	3240 Per Diem Meals		1,000		3,770
	3250 Lodging		1,270		
	3260 POV Mileage		1,500		
			<u>\$3,770</u>		
<b>4000 SUPPLIES</b>					<b>7,240</b>
	Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.				
4120	OFFICE SUPPLIES				
	4130 General Office Supplies		\$2,000		2,000
4200	NON CAPITAL ASSETS				
	4210 Non Cap Furn. & Equip.		\$2,200		2,200
4410	OPERATING SUPPLIES				
	4420 General Operating Supplies		2,000		3,040
	4450 Postage, Courier, Shipping		640		
	4530 Printing/Binding/Photocopying		400		
			<u>\$3,040</u>		
<b>7000 SPECIAL TRANSACTIONS</b>					<b>2,500</b>
7110	Programs				
	7180 Catering		1,000		1,000
7510	Training & Professional Dues				
	7520 Training/Registration Fees		1,500		1,500
	<b>TOTAL</b>			<b>13,510</b>	<b>13,510</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102014 Program Title: Alamo Court

Division/Branch: Judicial Branch

Prepared By: Regina Begay Roanhorse

Phone No.:

(505) 908-2817

Email Address:

[reginaroanhorse@navajo-nsn.gov](mailto:reginaroanhorse@navajo-nsn.gov)

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$10,167	100%				
				2001 Personnel Expenses	136,560	0	136,560
				3000 Travel Expenses	17,238	3,867	21,105
				3500 Meeting Expenses	0	0	0
				4000 Supplies	6,000	4,300	10,300
				5000 Lease and Rental	0	0	0
				5500 Communications and Utilities	2,150	0	2,150
				6000 Repairs and Maintenance	0	0	0
				6500 Contractual Services	0	0	0
				7000 Special Transactions	4,860	2,000	6,860
				8000 Public Assistance			
				9000 Capital Outlay			
				9500 Matching Funds			
				9500 Indirect Cost			
				<b>TOTAL</b>	<b>\$166,808</b>	<b>\$10,167</b>	<b>\$176,975</b>

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		3	0
Total # of Permanently Assigned Vehicles:		1	0

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

Yvonne Arviso-Gorman, Financial Services Manager

JoAnn B. Jayne, Chief Justice

SUBMITTED BY: Program Manager's Printed Name

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

*Yvonne Arviso-Gorman* 10-23-15  
SUBMITTED BY: Program Manager's Signature and Date

*JoAnn B. Jayne* 10-23-18  
APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*PO*  
*10.24.18*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102014

Program Name/Title: ALAMO JUDICIAL DISTRICT

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

1) CO-69-58 2) CO-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dinebe beenahaz'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

4		4		4		4	
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**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

20		20		20		20	
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the Judicial system by the public.

10		10		10		10	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

10		10		10		10	
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**5. Goal Statement:**

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

25		25		25		25	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*Yvonne Arviso-Gorman*  
10-23-18  
Program Manager's Signature and Date

*JoAnn Jayne*  
10-23-18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Alamo Court

Business Unit No.: \_\_\_\_\_

102014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
<b>3000 TRAVEL EXPENSES</b>			
Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.			
3230	Personal Travel		
	3240 Per Diem Meals	1,000	3,867
	3250 Lodging	1,540	
	3260 POV Mileage	1,327	
		<u>\$3,867</u>	
<b>4000 SUPPLIES</b>			
Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.			
4120	OFFICE SUPPLIES		
	4130 General Office Supplies	\$2,000	2,000
4410	OPERATING SUPPLIES		
	4420 General Operating Supplies	2,000	2,300
	4450 Postage, Courier, Shipping	300	
		<u>\$2,300</u>	
<b>7000 SPECIAL TRANSACTIONS</b>			
7110	Programs		
	7180 Catering (Justice Day)	\$1,000	1,000
7510	Training & Professional Dues		
	7520 Training/Registration Fees	\$1,000	1,000
TOTAL		10,167	10,167

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102015 Program Title: DZIL YUJIN JUDICIAL DISTRICT Division/Branch: JUDICIAL BRANCH of the NAVAJO NATION

Prepared By: Ateene Lee Phone No.: (928) 871-7026 Email Address: ygorman@navajo-nsn.gov

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 A + B)
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$38,707	100%				
				2001 Personnel Expenses	373,465	0	373,465
				3000 Travel Expenses	17,321	3,222	20,543
				3500 Meeting Expenses	0	0	0
				4000 Supplies	5,000	5,000	10,000
				5000 Lease and Rental	0	0	0
				5500 Communications and Utilities	2,000	6,108	8,108
				6000 Repairs and Maintenance	2,000	0	2,000
				6500 Contractual Services	0	0	0
				7000 Special Transactions	6,984	1,500	8,484
				8000 Public Assistance			0
				9000 Capital Outlay	1	22,877	22,877
				9500 Matching and Indirect Cost			0
				<b>TOTAL</b>	\$406,770	\$38,707	\$445,477

PART IV. POSITIONS AND VEHICLES

Total # of Positions Budgeted:	(D) 5	(E) 0
Total # of Permanently Assigned Vehicles:	2	0

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

Yvonne Arviso-Gorman, Financial Services Manager  
 SUBMITTED BY: Program Manager's Printed Name  
 [Signature] 10-23-18  
 SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
 [Signature] 10-23-18  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102015

Program Name/Title:

DZIL YILIN JUDICIAL DISTRICT

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

1) CO-69-56; 2) CO-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code; 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation; 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' aini, and Navajo Nation Treaties with the United States of America or other governments; B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

75		75		75		75	
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**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process family court cases justly, promptly and economically.

75		75		75		75	
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**3. Goal Statement:**

Provide access to the Navajo Courts through pro se classes, education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

50		50		50		50	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services with other governmental programs, chapters and service providers.

10		10		10		10	
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**5. Goal Statement:**

Preparation/store court records for archiving.

**Program Performance Measure:**

To maintain the integrity of the court by preserving the concept of court of record.

50		50		50		50	
----	--	----	--	----	--	----	--

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

Yvonne Arviso-Gorman, Financial Services Manager  
Program Manager's Printed Name

JoAnn Jayne, Chief Justice  
Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART 0003		Program Name/Title: DZIL YIJIIN JUDICIAL DISTRICT		Business Unit No.: 102015	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)	(E)	(F)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
3000	TRAVEL EXPENSES		3,222		
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.				
3230	PERSONAL TRAVEL		3,222		
	3240 Per Diem Meals		1,000		
	3250 Lodging		1,720		
	3280 POV Mileage		502		
			<u>\$3,222</u>		
4000	SUPPLIES				5,000
	Stationary, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.				
4120	OFFICE SUPPLIES		2,000		
	4130 General Office Supplies				
			<u>\$2,000</u>		
4410	OPERATING SUPPLIES		3,000		
	4420 General Operating Supplies		2,000		
	4490 Custodial Supplies		1,000		
			<u>\$3,000</u>		
		8,222			8,222

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: DZIL YUJIN JUDICIAL DISTRICT

Business Unit No.: 102015

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
<b>5500 COMMUNICATIONS &amp; UTILITIES</b>			
	Basic telephone services and line charges. Install telephone hardware.		6,108
5520	<b>TELEPHONE</b>		
	5530 Basic Services	2,108	3,108
	5550 Optional Charges	1,000	
		<u>\$3,108</u>	
5710	<b>ENERGY</b>		
	5740 Propane	\$3,000	3,000
<b>7000 SPECIAL TRANSACTIONS</b>			
	Catering and refreshments for department special events. Employee training fees and membership dues.		1,500
7110	<b>PROGRAMS</b>		
	7130 Promotional Items	300	1,000
	7180 Catering	500	
	7190 Refreshments	200	
		<u>\$1,000</u>	
7510	<b>Training &amp; Prof. Dues</b>		
	7520 Training/Registration Fees	\$500	500
<b>9000 CAPITAL OUTLAY</b>			
	To correct water/sewer line to the new Dziłvijiin Court building.		22,877
9050	<b>BUILDING</b>		
	9054 Building Improvements	\$ 22,877	22,877
<b>TOTAL</b>		30,485	30,485

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102017 Program Title: Pueblo Pintado Judicial District Division/Branch: Judicial Branch of the Navajo Nation  
 Prepared By: Rena Thompson Phone No.: 505-786-2072 Email Address: [yagorman@navajo-nsn.gov](mailto:yagorman@navajo-nsn.gov)

PART II. FUNDING SOURCE(S) General Funds - Unallocated Funds	Fiscal Year Term 11/1/2018-9/30/2019	Amount 7,070	% of Total 100%	PART III. BUDGET SUMMARY							
				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A-B)	(D) Total # of Positions Budgeted	(E) Total # of Permanently Assigned Vehicles		
				2001 Personnel Expenses	1	161,661	0	161,661			
				3000 Travel Expenses	1	5,301	1,270	6,571			
				3500 Meeting Expenses	1	0	0	0			
				4000 Supplies	1	6,300	700	7,000			
				5000 Lease and Rental	1	0	0	0			
				5500 Communications and Utilities	1	2,000	1,000	3,000			
				6000 Repairs and Maintenance	1	1,600	3,000	4,600			
				6500 Contractual Services	1	0	0	0			
				7000 Special Transactions	1	3,965	1,100	5,065			
				8000 Public Assistance							
				9000 Capital Outlay							
				9500 Matching Funds							
				9500 Indirect Cost							
				<b>TOTAL</b>		\$180,827	\$7,070	\$187,897			
				<b>PART IV. POSITIONS AND VEHICLES</b>							
				Total # of Positions Budgeted:		(D)	(E)				
				Total # of Permanently Assigned Vehicles:		3	0				
						0	0				

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

Yvonne Arviso-Gorman, Financial Services Manager  
 SUBMITTED BY: Program Manager's Printed Name  
*Yvonne Arviso-Gorman*  
 SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Printed Name  
*JoAnn Jayne*  
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102017

Program Name/Title: Pueblo Pinedo Judicial District

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

shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'be'ne'nahaz' ar'ani, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Alchini Bi Beehazaniil Act of 2011.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close criminal, traffic criminal, and traffic civil court cases.

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

8		8		8		8	
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**2. Goal Statement:**

Close civil, and family court cases (DV, Adults & Children's cases).

**Program Performance Measure:**

To adjudicate and process district court cases justly, promptly and economically.

8		8		8		8	
---	--	---	--	---	--	---	--

**3. Goal Statement:**

Provide access to the Navajo Courts through education & user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

15		15		15		15	
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**4. Goal Statement:**

To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.

**Program Performance Measure:**

To promote and improve delivery of services.

2		2		2		2	
---	--	---	--	---	--	---	--

**5. Goal Statement:**

Promote the Court by visits to local resources and chapters introducing the new Court.

**Program Performance Measure:**

To support delivery of services with local governmental programs, chapters and service providers.

2		2		2		2	
---	--	---	--	---	--	---	--

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

Yvonne Aviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*Yvonne Aviso-Gorman* 10-23-18  
Program Manager's Signature and Date

*JoAnn Jayne* 10-23-18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Pueblo Pintado Judicial District

Business Unit No.: 102017

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
<b>3000 TRAVEL EXPENSES</b>			
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		1,270
3230	Personal Travel	1,270	
	3240 Per Diem Meals	500	
	3250 Lodging	770	
		<u>\$1,270</u>	
<b>4000 SUPPLIES</b>			
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding, and photocopying. Public subscriptions. Uniforms for required positions.		700
<b>4120 OFFICE SUPPLIES</b>			
	4130 General Office Supplies	500	
<b>4410 OPERATING SUPPLIES</b>			
	4490 Custodial Supplies	200	
<b>5500 COMMUNICATIONS &amp; UTILITIES</b>			
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.		1,000
<b>5520 Telephone</b>			
	5530 Basic Service	1,000	
		<u>2,970</u>	<u>2,970</u>

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

Pueblo Pintado Judicial District

Business Unit No.: \_\_\_\_\_

102017

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	<b>6000 REPAIRS AND MAINTENANCE</b>		<b>3,000</b>
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support		
6020	SUPPLIES	1,000	
	6030 Building R&M Supplies		
	\$1,000		
6040	SERVICES	2,000	
	6050 Building R&M Services		
	\$2,000		
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>1,100</b>
7110	PROGRAMS	800	
	7180 Catering	500	
	7190 Refreshments	300	
	\$800		
7510	TRAINING & PROF. DUES	300	
	7520 Training/Registration Fees		
	\$300		
	<b>TOTAL</b>	<b>4,100</b>	<b>4,100</b>

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102018 Program Title: PROBATION SERVICES Division/Branch: JUDICIAL

Prepared By: Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: [yagorman@navajo-nsn.gov](mailto:yagorman@navajo-nsn.gov)

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$17,997	100%				
				2001 Personnel Expenses	1,576,685	0	1,576,685
				3000 Travel Expenses	67,124	5,997	73,121
				3500 Meeting Expenses	0	0	0
				4000 Supplies	19,500	4,000	23,500
				5000 Lease and Rental	0	1,500	1,500
				5500 Communications and Utilities	7,000	4,000	11,000
				6000 Repairs and Maintenance	2,800	0	2,800
				6500 Contractual Services	0	0	0
				7000 Special Transactions	22,875	2,500	25,375
				8000 Public Assistance			
				9000 Capital Outlay			
				9500 Matching Funds			
				9500 Indirect Cost			
				<b>TOTAL</b>	\$1,695,984	\$17,997	\$1,713,981

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		27	0
Total # of Permanently Assigned Vehicles:		5	0

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

Yvonne Arivso-Gorman, Financial Services Manager

JoAnn Jayne, Chief Justice

SUBMITTED BY: Program Manager's Printed Name

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

SUBMITTED BY: Program Manager's Signature and Date

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

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

*18,2418*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102018

Program Name/Title: PROBATION SERVICES

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

7 N.N.C. §9 101: Title VII: 253. Jurisdiction - Generally A. The Districts Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the Navajo Nation Criminal Code. 2.)Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz'alanii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Supervise and refer clients to service providers and monitor compliance.

**Program Performance Area:**

Require adult clients with compliance of the terms of court orders and conditions

1,200		1,200		1,200		1,200	
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**2. Goal Statement:**

Supervise and refer clients to service providers and monitor compliance.

**Program Performance Area:**

Assist juvenile clients with compliance of terms of court orders and conditions.

50		50		50		50	
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**3. Goal Statement:**

Report number of probation/parole cases referred and closed

**Program Performance Area:**

To refer to Peacemaking & Life Value Engagement sessions and traditional education forums to restore harmony within ones self and/or family.

100		100		100		100	
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**4. Goal Statement:**

Report number of proactive initiatives by probation officers.

**Program Performance Area:**

To promote and enhance initiatives, to educate the public, communities and agencies pertaining to Probation Services.

100		100		100		100	
-----	--	-----	--	-----	--	-----	--

**5. Goal Statement:**

Report number of investigation and field visits conducted.

**Program Performance Area:**

To monitor and track field investigation and field supervision.

150		150		150		150	
-----	--	-----	--	-----	--	-----	--

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

Yvonne Avviso-Gorman, Financial Services Manager

Program Manager's Printed Name

*Yvonne Avviso-Gorman*  
11-23-18  
Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

*JoAnn Jayne*  
10-23-18  
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		PROBATION SERVICES		Business Unit No.: 102018	
Program Name/Title:					
PART II. DETAILED BUDGET:		(B)		(C)	
(A)	Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	<b>3000 TRAVEL EXPENSES</b>				5,997
		Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.			
	<b>3230 PERSONAL TRAVEL</b>		5,997		
		.3240 Per Diem Meals	2,000		
		.3250 Lodging	2,000		
		.3260 POV Mileage	1,997		
			<u>\$5,997</u>		
	<b>4000 SUPPLIES</b>				4,000
		Stationary, envelopes, binders, folders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.			
	<b>4410 OPERATING SUPPLIES</b>		4,000		
		.4450 Postage, Courier, Shipping	2,000		
		.4490 Custodial Supplies	2,000		
			<u>\$4,000</u>		
	<b>TOTAL</b>		9,997		9,997

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: \_\_\_\_\_

PROBATION DIVISION

Business Unit No.: \_\_\_\_\_

102018

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	<b>5000 LEASE AND RENTAL</b>		1,500
	Meeting rooms for staff meetings and trainings.		
5310	<b>BUILDING/SPACE</b>	1,500	
	.5320 Meeting Space		
	\$1,500		
	<b>5500 COMMUNICATION &amp; UTILITIES</b>		4,000
	Basic telephone services and line charges. Install telephone hardware.		
5520	<b>TELEPHONE</b>	4,000	
	.5530 Basic Services		
	\$4,000		
	<b>7000 SPECIAL TRANSACTIONS</b>		2,500
	Promote and advise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events. Print advertising and employee training fees.		
7110	<b>PROGRAMS</b>	2,500	
	.7130 Promotional Item	1,500	
	.7190 Refreshments	1,000	
	<u>\$2,500</u>		
<b>TOTAL</b>		8,000	8,000

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102019 Program Title: JUDICIAL CONDUCT COMMISSION Division/Branch: JUDICIAL

Prepared By: Karen Francis Phone No.: 928-871-6920 Email Address: karenfrancis@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
				Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)	
General Funds - Unallocated Funds	11/01/18-09/30/19	\$9,600	100%					
				2001 Personnel Expenses	1	9,621	0	9,621
				3000 Travel Expenses	1	19,800	0	19,800
				3500 Meeting Expenses	1	5,613	4,000	9,613
				4000 Supplies	1	5,600	1,000	6,600
				5000 Lease and Rental	1	1,200	400	1,600
				5500 Communications and Utilities	1	0	0	0
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	3,000	1,000	4,000
				7000 Special Transactions	1	3,491	3,200	6,691
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$48,325	\$9,600	\$57,925

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	0
Total # of Permanently Assigned Vehicles:	0	0

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

Yvonne Arviso-Gorman, Financial Services Manager  
 SUBMITTED BY: Program Manager's Signature and Date  
 10-23-15

JoAnn B. Jayne, Chief Justice  
 APPROVED BY: Division Director/Branch Chief's Signature and Date  
 10-23-18

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102019

Program Name/Title: JUDICIAL CONDUCT COMMISSION

**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

Resolution No. LOCJN-09-17: The Judicial Conduct Commission is established as an independent commission receiving administrative support and assistance from the Judicial Branch of the Navajo Nation. § 422. Purposes and powers A. The purposes and powers of the Judicial Conduct Commission are: 1. To enhance public confidence in the Navajo Nation Judiciary by providing a fair, impartial and expeditious forum to hear complaints and grievances against Navajo Nation Justices and Judges involving alleged violations of the Code of Judicial Conduct, personnel policies for Justices and Judges, and any other Navajo Nation laws or policies that set standards of ethics and conduct for Justices and Judges. 2. To investigate or direct the investigation of complaints or grievances against Justices and Judges; 3. To make findings and recommend sanctions, as appropriate; and 4. To forward recommendations for suspension or removal of Justices and Judges to the Judiciary Committee and to the Chief Justice.  
B. The Judicial Conduct Commission shall refer all complaints not properly before the Judicial Conduct Commission to the proper authorities, such as the Chief Prosecutor, the Ethics and Rules Office, or the Disciplinary Committee of the Navajo Nation Bar Association, as necessary. C. The Judicial Conduct Commission shall develop and recommend its Plan of Operation, rules, policies and procedures, and operating budget, for approval by the Judiciary Committee, the Budget and Finance Committee, and the Navajo Nation Council, as necessary.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Hold work sessions and meetings to establish operations of the Judicial Conduct Commission.

**Program Performance Measure:**

Inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system

2		2		2		N/A	
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**2. Goal Statement:**

Provide training on ethics and on Dine Fundamental Law for Judges and Justices.

**Program Performance Measure:**

Improve delivery of judicial services.

N/A		N/A		N/A		1	
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**3. Goal Statement:**

Attend training that will allow the Commission members to fulfill goals of plan of operation (goals, education, etc.)

**Program Performance Measure:**

Develop strategies to implement the Commissioner's plan of operations.

N/A		1		N/A		N/A	
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**4. Goal Statement:**

Hold commission meeting and issue decisions on complaints.

**Program Performance Measure:**

Review complaints forwarded to the Commission.

N/A		N/A		N/A		1	
-----	--	-----	--	-----	--	---	--

**5. Goal Statement:**

Provide reports to the oversight committee, judicial conference and the public on the work of commission

**Program Performance Measure:**

Provide public education on the commission and judiciary.

3		3		3		3	
---	--	---	--	---	--	---	--

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name and Signature/Date

John Jayne, Chief Justice

UBMITTED BY: Program Manager's Signature and Date

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

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: JUDICIAL CONDUCT COMMISSION Business Unit No.: 102019

PART II. DETAILED BUDGET:		(B)	(C)		(D)
Object Code (LOD 6)	Object Code Description and Justification		Total by DETAILED Object Code	Total by MAJOR Object Code	
3810	<b>3500 MEETING EXPENSES</b> For meetings and travel expenses for other Non Employees			4,000	4,000
	3812 Meals & Lodging	2,000			
	3813 Mileage	2,000			
		<u>\$4,000</u>			
	<b>4000 SUPPLIES</b> Desktop supplies, folders, envelopes, pens, pencils, Powerpoint projectors, laptops and partitions, Computer/Xerox toner cartridges, Printing of materials, brochures, binding, photocopying and publications subscriptions, Federal Express, freight and postage fees.			1,000	1,000
4410	<b>OPERATING SUPPLIES</b> 4450 Gen. Operating Supplies	\$1,000			
	<b>5000 LEASE AND RENTAL</b> Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.			400	400
5310	<b>BUILDINGSPACE</b> 5320 Meeting Space	\$400			
	<b>6500 CONTRACTUAL SERVICES</b> Professional Services for various program initiatives, Contractual Services for specialized services.			1,000	1,000
6910	<b>OTHER CONTRACTUAL SERVICES</b> 6921 Other Services	\$1,000			
	<b>7000 SPECIAL TRANSACTIONS</b> Employee training and registration fees.			2,000	3,200
7110	<b>PROGRAMS</b> 7130 Promotional items 7180 Catering 7190 Refreshments	500 1,000 500			
		<u>\$2,000</u>			
7510	<b>TRAINING &amp; PROFESSIONAL DUES</b> 7520 Other Services	\$1,200			
<b>TOTAL</b>			9,600	9,600	9,600

# BUDGET AND FINANCE COMMITTEE

25 October 2018

Special Meeting

## VOTE TALLY SHEET:

### Legislation No. 0345-18:

An Action Relating to Budget and Finance Committee, Naabikiyati Committee, and Navajo Nation Council; Amending CS-68-18, The Navajo Nation Fiscal Year 2019 Comprehensive Budget  
*Sponsored by Seth A. Damon, Council Delegate*

*Motion: Tom T. Chee*

*Second: Lee Jack, Sr.*

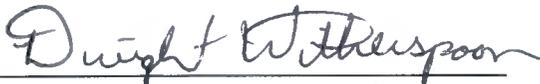
*Vote: 5-0, Vice Chairman not voting*

### Vote Tally:

Seth A. Damon	<b>Yea</b>	
Dwight Witherspoon		
Tom T. Chee	<b>Yea</b>	
Lee Jack, Sr.	<b>Yea</b>	
Leonard Tsosie	<b>Yea</b>	
Tuchoney Slim, Jr.	<b>Yea</b>	

*Amendment 1: 64 changes to budget legislation Motion: Tuchoney Slim Second: Lee Jack, Sr.  
Vote: 5-0 Yeas: Lee Jack, Sr., Leonard Tsosie, Tuchoney Slim, Seth A. Damon, Tom T. Chee*

*Amendment 2: add BU#101021 Navajo Election Office \$217,567 withdrawn to be discussed at Naabikiyati Committee*



Dwight Witherspoon, Vice Chairman  
Budget & Finance Committee



Peggy Nakai, Legislative Advisor  
Budget & Finance Committee

**23<sup>rd</sup> NAVAJO NATION COUNCIL  
NAABIK'ÍYÁTI' COMMITTEE REPORT  
Fourth Year 2018**

The **NAABIK'ÍYÁTI' COMMITTEE** to whom has been assigned:

**NAVAJO LEGISLATIVE BILL #0345-18**

An Action Relating to Budget and Finance Committee, Naabik'íyáti' Committee, and Navajo Nation Council; Amending CS-68-18, the Navajo Nation Fiscal Year 2019 Comprehensive Budget

*Sponsored by: Honorable Seth Damon*

Has had it under consideration and reports the same **PASSED WITH ONE AMENDMENT AND REFERRED TO THE NAVAJO NATION COUNCIL**

Respectfully Submitted,



*Honorable LoRenzo C. Bates, Chairman  
NAABIK'ÍYÁTI' COMMITTEE*

**25 OCTOBER 2018**

**AMENDMENT #1:**

Amendment for Legislative – Navajo Election Office carryover for \$217,567

Page 5, Line 13, new paragraph F: F. The Navajo Nation hereby approves a carryover for the Navajo Nation Election Office, BU #101021, to carry out the 2018 General Election. See attached budget as Exhibit E.

Motioned by: Honorable Jonathan L. Hale  
Seconded by: Honorable Herman M. Daniels

Vote: 13 in Favor, 00 Opposed (Chairman Bates Not Voting)

**MAIN MOTION:**

*Motioned by: Honorable Alton Joe Shepherd*

*Seconded by: Honorable Leonard Pete*

*Vote: 12 in Favor, 00 Opposed (Chairman Bates Not Voting)*

**NAVAJO NATION**

RCS# 1081

10/25/2018

Naa'bik'iyati Committee

04:28:17 PM

Amd#1 to Amd#

Page 5, line 13, New paragraph

PASSED

MOT Hale

F: The Navajo Nation hereby

SEC Daniels

approves a carryover for the  
Navajo Nation Election Office...

**Yea : 13**

**Nay : 0**

**Excused : 2**

**Not Voting : 9**

**Yea : 13**

BeGaye, N  
Chee  
Damon  
Daniels

Hale  
Kieyoomia  
Perry

Pete  
Shepherd  
Slim

Smith  
Tsosie  
Witherspoon

**Nay : 0**

**Excused : 2**

Tso

Yazzie

**Not Voting : 9**

Bates  
Begay, K  
Begay, NM

Bennett  
Brown

Crotty  
Filfred

Jack  
Phelps

**NAVAJO NATION**

RCS# 1082

10/25/2018

Naa'bik'iyati Committee

05:02:41 PM

**Amd# to Amd#**

Legislation 0345-18: Amending

**PASSED**

MOT Shepherd

CS-68-18, the Navajo Nation

SEC Pete

Fiscal Year 2019 Comprehensive  
Budget

**Yea : 12**

**Nay : 0**

**Excused : 2**

**Not Voting : 10**

**Yea : 12**

BeGaye, N  
Chee  
Damon

Daniels  
Kieyoomia  
Perry

Pete  
Shepherd  
Slim

Smith  
Tsosie  
Witherspoon

**Nay : 0**

**Excused : 2**

Tso

Yazzie

**Not Voting : 10**

Bates  
Begay, K  
Begay, NM

Bennett  
Brown  
Crotty

Filfred  
Hale

Jack  
Phelps