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 HO		
	ng Time/Date: 1:20em 10/19/18 Naabik'íyáti' Co	Thence mmittee
Posting End Da Eligible for Acti	10.25-18	Thence
1	PROPOSED NAVAJO NATION COUNCIL RESOLUTION Navajo Nation	Council
2	23 rd NAVAJO NATION COUNCIL – Fourth Year 2018	
3		
4	INTRODUCED BY	
5		
6		
7	(Primary Sponsor)	
8		
9	TRACKING NO. <u>0345-18</u>	
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'íyáti' Committee is assigned proposed resolutions that require final action	
23	by the Navajo Nation Council. 2 N.N.C. §164(A)(9).	i
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	
	Page 1 of 7 18-619-1	; [

- signed CS-68-18 on September 21, 2018. The Navajo Nation hereby amends the Fiscal Year 2019 Comprehensive Budget as indicated in the paragraphs below.
- B. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year 2019 for the Executive Branch for the following items, totaling \$986,201, from General Funds, as indicated in **Exhibit A**, which were the subject of line item vetoes. Upon approval, each Division/Program will submit a complete budget packet, including authorized signatures, to the Office of the Controller and the Office of Management and Budget based on the appropriation as indicted below:
 - 1. Division of Community Development:
 - a) Tohatchi Chapter, BU #108081.2110-1002, in the amount of \$12,064, for personnel.
 - b) Division of Community Development Admin. BU # 11802.5160, in the amount of \$42,558, for consulting.
 - 2. Division of Economic Development:
 - a) Small Business Development Department, BU # 110013.6830, in the amount of \$63,060, for other technical services.
 - b) Division of Economic Development Admin BU # 110001.6520, in the amount of \$177, 953, for other technical services.
 - 3. Fixed Costs:
 - Lease Cost Large Equipment, BU # 118025.5160, in the amount of \$523,530, for equipment.
 - The Executive Offices, Navajo Nation Veterans Administration:
 Program Supervisor BU # to be provided, in the amount of \$82,036, for the program supervisor.
 - The Division of Social Services:
 Department of Family Services, BU # 117022 in the amount of \$85,000, for special transactions.
- C. The Navajo Nation hereby approves the following appropriations, in the amount of \$2,286,243 from previously unappropriated amounts, for the Executive Branch as 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 # 1130	١4,
13	in the amount of \$24, 445, for Personnel.	
14	f) Department of Aging & Long Term Care Supervision - Shiprock, BU # 11301	5, in
15	the amount of \$24, 445, for Personnel	
16	g) Non-Emergency Medical Transportation, BU # NEW, in the amount of \$80,00	0,
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 Personn	el
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. T	he Navajo Nation hereby approves the appropriations for Navajo Nation Fiscal Year
27		119 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	ај	proval, each Program will submit a complete budget packets, including authorized

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

Legislative Branch:

- a) Navajo Nation Council, BU # 101001, in the amount of \$987,180.
- b) Naabik'íyáti Committee, BU # 101033, in the amount of \$34,584.
- c) Budget and Finance Committee, BU # 101003, in the amount of \$27,853.
- d) Office of the Speaker, BU # 101015, in the amount of \$200, 864.
- e) Navajo-Hopi Land Commission, BU # 101025, in the amount of \$4,501.
- f) Legislative District Assistants, BU # 101034, in the amount of \$1,552,849.
- E. The Navajo Nation hereby approves the following appropriations, in the amount of \$254,719 from previously unappropriated amounts, for the Legislative Branch as indicated **Exhibit H** to the Office of the Speaker, BU # 101015.
- F. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year 2019 as listed here for the Judicial Branch for the following items, totaling \$304,955, from General Funds. Upon approval, each Division/Program will submit a complete budget packets, including authorized signatures, to the Office of the Controller and the Office of Management and Budget based on the appropriations, as indicated in **Exhibits I-R** as follows:
 - a) Admin. Office of the Courts, BU # 102001, in the amount of \$61,849.
 - b) Chinle Judicial District, BU # 102002, in the amount of \$ 36,715.
 - c) Crownpoint Judicial District, BU # 102003, in the amount of \$ 19,128.
 - d) Shiprock Judicial District, BU # 102005, in the amount of \$7,958.
 - e) Tuba City Judicial District, BU # 102006, in the amount of \$29,299.
 - f) Ramah Judicial District, BU # 102007, in the amount of \$18,286.
 - g) Window Rock Judicial District, BU # 102004, in the amount of \$ 29,353.
 - h) Kayenta Judicial District, BU # 102010, in the amount of \$ 7,754.
 - i) Supreme Court, BU # 102008, in the amount of \$31,813.
 - j) Peacemaking Program, BU # 102009, in the amount of \$ 62,800.
- G. It is in the best interest of the Navajo Nation to approve the amended Navajo Nation Fiscal Year 2019 Comprehensive Budget.

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).

	EXHIBIT	
appies	Δ	
-	—	- 4
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DIV	Program	Bus. Unit	Description	\$ Amount
		Object Codes		
DCD	Tohatchi Chapter	108081		12,064
		2110-1002	Personnel	
Fixed	Lease Cost Large Equipment-	118025		523,530
Cost		5160	Equipment	ŕ
DED	Small Business Development	110013		63,060
	Department	6830	Other Technical Services	
DCD	Division Community	108001		42,558
	Development – Admin	6520	Consulting	
DED	Division of Economic	110001	Consulting	177,953
	Development – Admin	6520		
EO	NN Veteran Administration		Program Supervisor	82,036
DSS	Department of Family	117022	Special Transactions	85,000
	Services			
			TOTAL VETO LINE ITEM	\$986,201

DOH	Div/Aging & Long Term	113010	Personnel	43,525
	Care Sup- Admin		Supplies	
DOH	Div/Aging & Long Term	113011	Personnel	39,554
	Care Sup- Chinle			
DOH	Div/Aging & Long Term	113012	Personnel	33,585
	Care Sup-FT Defiance			
DOH	Div/Aging & Long Term	113013	Personnel	24,445
	Care Sup- Crownpoint			
DOH	Div/Aging & Long Term	113014	Personnel	24,445
DOLL	Care-Sup-Tuba City	113015	Personnel	24.445
DOH	Div/Aging & Long Term Care Sup- Shiprock	113015	Personnei	24,445
00C	Office of the Controller	107022	Personnel and Operating	232,776
00C	Property Management	107021	Personnel	1
				23,221
00C	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	108001	Public Assistance	300,000
DODE	Development –Admin Ofc of NN Scholarship \$	109008	Public Assistance	350,000
DODE	Financial Assistance	109008	Public Assistance	250,000
DOH	Non-Emergency Medical	New	Personnel and Operating	80,000
	Transport (NEMT)			
DOH	Navajo Environmental	113005	Personnel and operating	80,000
	Health & Protection Prg			
DODE	NN Head Start	New	Past Due Payment for Personnel	190,000
			and Services Rendered to NNHS	
EO	NN Youth Advisory Council	New	Operating	135,000

DHR	Department of Personnel	114009	Personnel and operating	135,000
	Management			
ОМВ	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	\$2,845,918
			INCOME ALLOCATION	

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

Page 1 of 5 BUDGET FORM 1

PART I. Business Unit No.:	101001	Program Title:		Navajo Nation Council		Division/Branch:	Legislative Branch	ا ا
Prepared By:	L. Dineyazhe	Phone No.:	No.:	928-871-7260	Email Address:	Idineyazh	ldineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Ę	į (
FY19 General Fund	10/1/18 - 9/30/19	987,180.00	100%		Type	(A) NNC Approved	(a)	(C) Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	1	1,074,885	904,680	1,979,565
				3000 Travel Expenses	1	263,000	45,000	308,000
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	8,700	0	8,700
				5000 Lease and Rental	1	7,500	0	7,500
				5500 Communications and Utilities	S	32,000	15,000	47,000
				6000 Repairs and Maintenance	e 1	0	0	0
				6500 Contractual Services	1	0	22,500	22,500
				7000 Special Transactions	1	36,274	0	36,274
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	0	0	0
				9500 Matching Funds	-	0	0	0
				9500 Indirect Cost	1	0	0	0
					TOTAL	\$1,422,359.00	987,180.00	2,409,539
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
			200	Total # of Posi	Total # of Positions Budgeted:	24	0	
	TOTAL:	\$987,180.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	GE THAT THE INFO	RMATION CONT.	AINED IN	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.		
Lorenzo	Lorenzo Dineyazhe, Legislative Financial Advisor SUBMITTED BY: Phogram Manager's Printed Na	ve Financial Advisor	or	AppR	Pete	Pete K. Atcitty, Chief of Staff	Pete K. Atcitty, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name	
7		11-17-01			//	7	10/17/18	
SUBMITTED BY:		Program Manager's Signature and Date	nd Date	APPROV	ED BY: Division	Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

Page 2 of 5 BUDGET FORM 2

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 Actual neetings, and standing committees. Confirms appoinments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Goal 110 9 9 2 9 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 Actual Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Printed Name 3rd QTR Goal 110 Pete K. Atcitty, Chief of Staff 2 2 9 9 Goal Actual Navajo Nation Council 2nd QTR 110 2 မ 9 4 Actual 1st QTR PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Goal 110 5 2 9 Program Name/Title: Promote Navajo Nation interest in Business, Chapter Gov't, Organization within the Navajo Nation. Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities. Reporting to constituents and community members on issues pertaining to NN Government. Approve reports for Programs/Divisions/Boards/Commissions/ & others, Approve budgets. Attend regular NNC session, special sessions, chapter/planning/agency meetings, etc. Meet with State, County, Federal, and other tirbe on these issues on a regular basis. Meet with State, County, Federal, and other tribe on these issues on a regular basis. Lorenzo Dineyazhe, Legislative Financial Advisor Oversee the Navajo Nation Government for accountability and performance. Program Manager's Signature and Date Sponsor legislations to make amendments to Navajo Nation Codes. Program Manager's Printed Name PART III. PROGRAM PERFORMANCE CRITERIA: 101001 Reservces, approves & ammends laws. Program Performance Measure: Program Performance Measure: Program Performance Measure: Program Performance Measure: Amendments to Navajo Nation Codes. Program Performance Measure: PART I. PROGRAM INFORMATION **Business Unit No.:** Goal Statement: 1. Goal Statement: Goal Statement: Goal Statement: Goal Statement:

of_5_ Page 3

THE NAVAJO NATION

FY_19_		LISI	TING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	I RE INAVASO INATION IS AND ASSIGNMENT	GNMENTS	BY BUSII	NESS UNII	_	BUDGET FOR
SUB	POS	JOB			WRKSITE FY 2018 ACTUAL	FY 2018	ACTUAL	FY 201	FY 2019 PROPOSED
ACCT	ON ON	TYPE	POSITION TITLE	EMP ID	CODE	S/S	G/S SALARY HOURS	HOURS	BUDGET

Page 4 of 5 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. F	PART I. PROGRAM INFORMATION: Program Name/Title:	Navaio Nation Council	Ricinose Init No.	101001	
			ess officers.	100101	
PART II. (A)	DETAILED BUDGET:	(B)		(0)	(D)
Object Code (LOD 6)	0	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 qr 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	0 per mtg X 5 days X 4 regular sessions = \$27,600.00 tr mtgs = \$28,600.00 4 delegate X 300.00 X 12 mos = \$777,540.00		904,680	
3230	2000 TRAVEL EXPENSE Funds for NN Council travel expenses inccurred for travel to meetings, conferences & training relating to Navajo Nation Government business Personal Travel	2000 TRAVEL EXPENSE Funds for NN Council travel expenses inccurred 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	ortant meetings	000'08	45,000
3310	3200 Commercial = \$ 15,000.00			15,000	
			TOTAL	L 949,680	949,680

Page 5 of 5 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

15,000 22,500 37,500 Total by MAJOR Object Code (LOD 4) 0 15,000 7,000 13,500 37,500 2,000 DETAILED Object Code (LOD 6) Total by 101001 TOTAL **Business Unit No.:** unds for professional / contractual services rendered to NN Council for Attomeys and Consultants for legal services provided to NNC on important issues Object Code Description and Justification (LOD 7) Navajo Nation Council <u>@</u> unds to cover wireless phones service for NNC Delegates. 6912 Traditional Ceremonies = \$2,000.00 5500 COMMUNICATIONS & UTILITIES ertaining to Navajo Nation Government. 6530 Consulting Fees = \$ 7,000.00 6500 CONTRACTUAL SERVICES 5670 Attorney Fees = \$ 13,500.00 PART I. PROGRAM INFORMATION: 5620 Cellular = \$ 15,000.00.00 Program Name/Title: Other Contractual Services PART II. DETAILED BUDGET: (A) Consulting Attomeys Object Code (LOD 6) 6910 0999 5610 6520

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

EXHIBIT	J	
L	*salddat	J

Property By L. Diney state Phone No. 928-871-7280 Email Address Idliney achie (Continum B LA)	PART I. Business Unit No.:	101033	Program Title:		NAA'BIK'I'YA'TI Committee		Division/Branch:	Legislative Branch	당
A) (B) Approved I Budget Proposed Budget 0,546 0		L. Dineyazhe	Phone	No.:	928-871-7260	Email Address:	Idineyazh	e@navajo-nsn.gov	
Pyproved (Budget Proposed Budget (Approved (Ap	PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		•	Ę	(
646 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY19 General Fund	10/1/18 - 9/30/19	34,584.00	100%		Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(Column B - A)
7,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					1	-	77,646	0	77,646
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						-	207,000	0	207,000
700 0 0 000 0 0 0 0 0 0 0 34,584 0 34,584 0 0 0 0 0 0 0 0 732.00 34,584.00 D) (E) 0						-	0	0	0
000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						-	8,700	0	8,700
0 0 0 0 34,584 0 34,584 0 0 0 0 0 0 0 0 0 732.00 34,584.00 D) (E) 0 0 0 0 0 0 Chief of Staff					1 1	1	3,000	0	3,000
0 0 34,584 0,386 0 0 0 0 0 0 0 0 0 0 0 732.00 34,584.00 D) (E) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0	0	0
0 34,584 0 0 0 0 0 0 0 0 0 0 0 0 0 732.00 34,584.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1	0	0	0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						-	0	34,584	34,584
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1	43,386	0	43,386
0 0 0 0 0 732.00 34,584.00 D) (E) 0 0 0 0 0 0 Chief of Staff Chief of Staff Chief Staff Chief of Staff Chief of Staff Stanch Chief's Stanture and Date					1	1	0	0	0
0 0 0 732.00 34,584.00 D) (E) 0 0 0 0 Chief of Staff Chief of Staff Chief's Printed Name						1	0	0	0
0 0 0 732.00 34,584.00 D) (E) 0 0 0 0 Chief of Staff Chief of Staff Color of Staff Color of Staff Color of Staff Stanch Chief's Standure and Date							0	0	0
732.00 34,584.00 D) (E) 0 0 0 0 Chief of Staff Chief of Staff Chief's Printed Name						-	0	0	0
Total # of Positions Budgeted:					1	TOTAL	\$339,732.00	34,584.00	374,316
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 SUBMITTED BY: Program Manager's Signature and Date APPROVED BY: Division Director/Branch Chief's Skinature and Date						ICLES	(D)	(E)	
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 Colford Manager's Signature and Date APPROVED BY: Division Director/Branch Chief's Skinature and Date					Total # of Positi	ons Budgeted:	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 Colynomia (Color) APPROVED BY: Division Director/Branch Chief's Skinature and Date		TOTAL:	\$34,584.00	100%	Total # of Permanently Assi	gned Vehicles:	0	0	
ITED BY: Program Manager's Printed Name O-17-1 ED BY: Program Manager's Signature and Date	PART V. I HEREBY ACKNOWLE	EDGE THAT THE INFO	RMATION CONT	AINED IN	THIS BUDGET PACKAGE IS COM	IPLETE AND ACC	SURATE.		
ED BY: Program Wanager's Signature and Date	Loren	izo Dineyazhe, Legislat TED BY: Program Ma	ive Financial Advis	Sor	APPRO	Pete I	K. Atcitty, Chief of Stan Director/Branch C	ff hief's Printed Name	
	SUBMITTE	D BY: Program Mana	-C1-01	r Date	APPROVE	D BY: Division I	Orector/Branch Chie	14/3 If's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

FY 2019

Program Name/Title: NAA'BIK'I'YA'TI Committee	NAA'BIN Late rules and regula operation for the Le	1st QTR 2nd QTR 3rd QTR	ctual Goal Actual Goa		other tribal governments.		mely manner. 5 5 5		rms boards, commissions, and appointments.		nsibilities. 3 3 3		al entities.		ent. 4 4 3		ment Reform.		5 Nation Council. 4 4 4		ear.		y. 2 2 3	N HAS BEEN THOROUGHLY REVIEWED. Poto K Atritty Chief of Staff	Division Director/Branch Chief's Printed Name	0/4/0
PART I. PROGRAM INFORMATION: Ausiness Unit No. 101033	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Nitsa'ha'kees, Nahat'a, lina' and Siihasin in exercising oversight authority to promi recommend an agenda for Navajo Nation Council sessions, to approve the plan of Navajo Nation Council.	PART III. PROGRAM PERFORMANCE CRITERIA:		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, commi	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 Crongressional entities.	Program Performance Measure:	Prepare and make testimony where it impacts the Navajo Nation as a government.	4. Goal Statement:	Subcommittees: Gaming, Siihasin, 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	Program Manager's Printed Name	

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	(a)	Total by MAJOR Object Code (LOD 4)	34,584	34,584
101033		Total by DETAILED Object Code (LOD 6)	10,500	34,584
Business Unit No.:			on important issues	TOTAL
NAA'BIK'I'YA'TI Committee	(8)	Object Code Description and Justification (LOD 7)	6300 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. Consulting 6530 Consulting Expenses = \$ 500.00 Attorneys 6670 Attorneys 6670 Attorneys Other Contractual Services 6912 Traditional Ceremonies = \$ 1,584.00	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		6500 CONTRACTUAL SERVICES Funds for professional / contractual services re pertaining to Navajo Nation Government. Consulting 6530 Consulting Expenses = \$ 22,000.00 6540 Consulting Expenses = \$ 500.00 Attorneys 6670 Attorney Fees = \$ 10,500.00 Other Contractual Services 6912 Traditional Ceremonies = \$ 1,584.00	
PART I. P	PART II. (A)	Object Code (LOD 6)	6520 6960 6910	



Page 1 of 3

BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

(Column B - A) Difference 26,806 119,539 25,987 60,637 6,109 0 0 0 0 0 0 0 APPROVED BY: Division Director/Branch Chief's Signature and Date peggynakai@navajo-nsn.gov Legislative Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name 27,853.00 27,853 8 Û 0 0 0 0 0 0 0 0 0 Pete K. Atcitty, Chief of Staff Division/Branch: NNC Approved **Driginal Budget** \$91,686.00 26,806 25,987 32,784 6,109 0 0 0 0 0 0 0 0 0 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Email Address: Fotal # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Fund Type Code POSITIONS AND VEHICLES 5500 Communications and Utilities 3000 Repairs and Maintenance **Budget and Finance Committee** PART III. BUDGET SUMMARY Special Transactions 6500 Contractual Services 2001 Personnel Expenses 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 928 871-7590 4000 Supplies PART IV. 0002 SUBMINED BY: Program Manager's Signature and Date 100% Total 100% SUBMITAED BY: Program Manager's Printed Name Phone No.: 812181 Lorenzo Dineyazhe, Legislative Financial Advisor Program Title: 27,853.00 \$27,853.00 Amount Prepared By: Peggy Nakai, Legislative Advisor TOTAL: 10/1/18-9/3019 Fiscal Year 101003 PART II. FUNDING SOURCE(S) PART 1. Business Unit No.: FY2019 General Fund

Page 2 of 3 **BUDGET FORM 2**

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

FY 2019

Actual 4th QTR Goal 2 Actual Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Printed Name 3rd QTR Goal Budget and Finance Committee Pete K. Atcitty, Chief of Staff 2 2 N.N.C. §300 et seq. authorizes the Budget and Finance Commiteee to oversee, coordinate all Navajo Nation budget matters; review internal audits Actual 2nd QTR Goal ന 2 2 N Actual 1st QTR PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Goal 2 က 2 Adopt an annual budget; review, recommend supplemental fund proposals applying budget polici Program Name/Title: implement Title 12 Appropriations Act & amendments; review/recommend amendments to Navajo codes. Review for implementation amendments to budgeting process; monitor progress of expenditure plans Conduct regular, special meetings, budget hearings, work sessions on budget related matters PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Recommend/monitor expenditures to minimize fund reversions; ensure match funds exist. 11-61-01 Restructuring of the budgeting process; develop/review/monitor expenditure plans. Review program/chapter audits, review/approve corrective action plans/sanctions; Lorenzo Dineyazhe, Legislative Financial Advisor Implement Budget Instructions Manual; develop budget ceiling for FY2020 Review external fund requests, expenditures, matching fund requirements Program Performance Measure: Review fund management plans Program Manager's Signature and Date Program Manager's Printed Name To report quarterly program data and program performance PART III. PROGRAM PERFORMANCE CRITERIA: 101003 Program Performance Measure: Program Performance Measure: Program Performance Measure: Program Performance Measure: PART I. PROGRAM INFORMATION Business Unit No.: 4. Goal Statement: 5. Goal Statement: 1. Goal Statement: 2. Goal Statement: 3. Goal Statement:

PN 6.7.18

3 of 3 Budget Form 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

			The state of the s			
PART I. Progra	PART I. PROGRAM INFORMATION: Program Name/Title:	BUDGET AND FINANCE COMMITTEE	Business Unit No.:	101003		
PART II.	PART II. DETAILED BUDGET:	(B)		(c)	l c	Q)
				Total by DETAILE	Total by	Total by
Object		Object Code Description and Justification (LOD 7)		Object	ect	Object
(LOD 6)				(9 (9)	(LOD (Code (LOD Code (LOD 6) 4) 4)
	3000 TRAVEL EXPENSES					27,853
	Trave to attend meetings for members of the Budget and Finance Committee	udget and Finance Committee				
·	3500 Meeting Expense					
3520	Special Meetings				13,062	
	3521 Meals/Lodging					
	\$46/day for meats x 10 meetings x 6 = \$2,760.00 \$77/night x 10 meetings x 3 = $$2,310.00$	04				
	Total: \$5,070.00					
	3523 Mileage					
	1,222 milease (6members) x 12 special meetings x .545 = \$7,991.88	3s x .545 = \$7,991.88				
	3500 Meeting Expenses					
3540	Subcommittee meetings (Procurement Code)				14,791	
	3541 meals/lodging: \$46/day for meals x 15 meetings x 4 = \$2,760.00	etings x 4 = \$2,760.00				
	3543 mileage: 718 miles (4members) 15 meetings x .545 = \$5,869.65	ıgs × .545 = \$5,869.65				
	Subcommittee meetings (COA Task Force)					
	3541 meals/lodging \$45/day for meals x 15 meetings x $3 = $2,025.00$	etings \times 3 = \$2,025.00				
	3543 Mileage: 506 miles(3 members) x 15 meetings x .545 =\$4,136.55	tings x .545 =\$4,136.55				
				TOTAL	27,853	27,853



Page 1 of 3

BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

(Column B - A) Difference 1,364,701 2,283,138 205,700 252,506 200,864 44,000 56,500 30,000 41,500 87,367 0 0 0 Legislative Branch APPROVED BY: Division Director/Branch Cylef's Signature and Date Idineyazhe@navajo-nsn.gov **Proposed Budget** APPROVED BY: Division Director/Branch Chief's Printed Name 200,864.00 200,864 <u>(B</u> Œ) 0 0 0 0 0 0 0 0 0 Pete K. Atcitty, Chief of Staff Division/Branch: NNC Approved **Original Budget** \$2,082,274.00 1,364,701 205,700 252,506 56,500 30,000 41,500 44,000 87,367 0 17 0 0 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Email Address: Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Fund Type Code POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY Special Transactions 2001 Personnel Expenses 6500 Contractual Services Office of the Speaker 3500 Meeting Expenses Public Assistance 5000 Lease and Rental 3000 Travel Expenses 9500 Matching Funds Capital Outlay Indirect Cost 4000 Supplies 871-7260 PART IV. 8000 0006 9500 2000 100% SUBMITTED BY Program Manager's Signature and Date Total 100% % of SUBMITTED BY: Program Manager's Printed Name Phone No.: VI-C1-01 Lorenzo Dineyazhe, Legislative Financial Advisor Program Title: 200,864.00 \$200,864.00 Amount TOTAL: 10/1/18 - 9/30/19 Fiscal Year /Term 101015 L. Dineyazhe PART II. FUNDING SOURCE(S) PART 1. Business Unit No.: =Y19 General Fund Allocation Prepared By:

Page 2 of 3 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

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

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	(D)	Total by MAJOR Object Code (LOD 4)	200,864								200,864
101015	(C)	Total by DETAILED Object Code (LOD 6)		91,500		105,364		4,000			200.864
Office of the Speaker Business Unit No.:	(B)	Object Code Description and Justification (LOD 7)	6500 CONTRACTUAL SERVICES 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.						2,000.00		TOTAL
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		6500 CONTRACTUAL SERVICES Funds for professional / contractual services provided to Legislative Bra	Consulting	6530 Fees = \$ 85,000.00 6540 Expenses = \$6,500.00	Attorneys	6670 Fees = \$ 100,364.00	6680 Exepnses = \$5,000.00 Other Contractual Services	6912 Traditional Ceremonies = \$2,000.00	6921 Other Services = \$2,000.00	
PART I. P	PART II. (Object Code (LOD 6)		6520		0999		6910			



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

PRINTILE FUNDING SOUNCE(S) Fixed Part Remain Address: Total Part III. 8 UDGET SUMMARY Fund Part III. 8 UDGET SUMMARY III. 8 UDGET PART III. 8 UD		PART I. Business Unit No.: 101025	Program Title:		NAVAJO-HOPI LAND COMMISSION		Division/Branch:	LEGISLATIVE	ш
Variable	Prepared By:	Martha Ellison	Phone	ļ.		nail Address:	marthaellis	son@navajo-nsn.go	>1
100% 100%	PART II. FUNDING SOURCE		Amount			Tail I	(4)	8	(C)
Code Original Budget Proposed Budget 2001 Personnel Expenses 1 19,703 0 3500 Meeting Expenses 1 51,018 0 4000 Supplies 1 0 0 5000 Lease and Rental 1 0 0 5000 Lease and Rental 1 0 0 5500 Communications and Utilities 1 0 0 6500 Communications and Utilities 1 0 0 6500 Communications and Utilities 1 0 0 7000 Repairs and Maintenance 1 0 0 6500 Contractual Services 1 0 0 7000 Special Transactions 1 0 0 8000 Public Assistance 1 0 0 9500 Matching Funds 1 0 0 9500 Indirect Cost TOTAL \$193,000.00 4,501.00 PART IV. POSITIONS AND VEHICLES 0 0 100 Total # of Permanently Assigned Vehicles: 0 0 100 Tot	Seneral Fund	10/01/18-09/30/19	4,501.00	100%		Type	NNC Approved	(a)	(Column B
2001 Personnel Expenses 1 19,703 00 3000 Travel Expenses 1 51,018 0 3500 Meeting Expenses 1 40,772 0 4000 Supplies 1 0 0 0 5000 Lease and Rental 1 6,848 0 0 5500 Communications and Utilities 1 0 0 0 5500 Communications and Utilities 1 0 0 0 5500 Communications and Utilities 1 0 0 0 5500 Contractual Services 1 1 0 0 0 5000 Repairs and Maintenance 1 0 0 0 5000 Public Assistance 1 0 0 0 5000 Public Assistance 1 0 0 0 5000 Matching Funds 1 0 0 0 0 5000 Matching Funds 1 0 0 0 5000 Matching Funds 1 0 0 0 5						Code	Original Budget	Proposed Budget	(A
3500 Travel Expenses						1	19,703	0	19,703
3500 Meeting Expenses						1	51,018	0	51,018
4000 Supplies						1	40,772	0	40,772
5000 Lease and Rental 1 6,848 0 5500 Communications and Utilities 1 0 0 5500 Communications and Utilities 1 0 0 5500 Contractual Services 1 70,000 4,501 5000 Public Assistance 1 0 0 5000 Public Assistance 1 0 0 5000 Public Assistance 1 0 0 5000 Matching Funds 1 0 0 5000 Matching Funds 1 0 0 5000 Indirect Cost TOTAL \$193,000.00 4,501.00 6000 Public Assistance TOTAL \$193,000.00 6000 Public Assistance TOTAL \$190,000.00 6000 Public Assistanc						-	0	0	0
5500 Communications and Utilities						1	6,848	0	6,848
6000 Repairs and Maintenance 1 0 0 0 6500 Contractual Services 1 70,000 4,501 7000 Special Transactions 1 4,659 0 8000 Public Assistance 1 0 0 0 8000 Public Assistance 1 0 0 0 9500 Matching Funds 1 0 0 0 9500 Matching Funds 1 0 0 0 9500 Indirect Cost 1 0 0 0 9500 Indirect Cost 1 0 0 0 1000 PART IV. POSITIONS AND VEHICLES (P) (E) 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 0 0 1000 Total # of Permanently Assigned Vehicles: 0 0 0 0 0 0 0 0 0						es 1	0	0	0
6500 Contractual Services						1	0	0	0
7000 Special Transactions						-	70,000	4,501	74,501
8000 Public Assistance						1	4,659	0	4,659
9500 Capital Outlay						1	0	0	0
9500 Matching Funds						1	0	0	0
9500 Indirect Cost						1	0	0	0
TOTAL \$193,000.00 4,501.00						-	0	0	0
100 CONTAINED IN THIS BUDGET PACKA sprinted Name 100-10-10-10-10-10-10-10-10-10-10-10-10-	1901					TOTAL	\$193,000.00	4,501.00	197,501
Total # of Perman Total # of Perman ION CONTAINED IN THIS BUDGET PACK shring Advisor s Printed Name to -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1						TES	(D)	(E)	
100 Total # of Perman 100 CONTAINED IN THIS BUDGET PACK, Incial Advisor S Printed Name 10-17-13					Total # of Position	is Budgeted:	0	0	
ION CONTAINED IN THIS BUDGET PACK, incial Advisor S Printed Name 10-17-13		TOTAL:	\$4,501.00	100%	Total # of Permanently Assign	led Vehicles:	0	0	
	ART V. I HEREBY ACKNOV	VLEDGE THAT THE INFO	ORMATION CONT	AINED IN	N THIS BUDGET PACKAGE IS COM	PLETE AND A	CCURATE.		
	Lor	renzo Dineyazhe, Legislat ALTED BY: Program Ma	ive Financial Advis	or	APPROV	Pete ED BY: Division	K. Atcitty, Chief of Stand On Director/Branch C	aff Chief's Printed Name	
	SUBMIT	TED BY: Program Mana	10-17-	1 %	APPROVED	BY: Division	Oirector/Branch Chi	of the like and Date	la

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

BADT I DDOCDAM INFORMATION:					
Business Unit No.: 101025	Program Name/Title:	NAVAJO-HOPI LAND COMMISSION	SSION		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	GRAM:				
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	mmission's establishment is to advo	ocate, monitor, collect, update info	mation on any and all Na	avajo-Hopi disputed	
lland 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	avajo people. The Navajo-Hopi Lan	d Commission is responsible for n	nonitoring the land selecti	ion and land	
exchange provisions of Public Law 96-305 for the individual interest of Navajo members affected in the <u>disputed land locations in addittion to relocation expenses and services in processing and processing and services in processing the processing and processing and services in processing the processing and processing a</u>	mbers affected in the disputed land loc	locations in addittion to relocation	expenses and services	Ath OTR	
	Goal	tual	Goal Actual	Goal Actual	
1. Goal Statement: Monitor, collect and track information					
Program Performance Measure: Monitor, collect and track information on Navajo-Hopi	ı Navajo-Hopi				
land use conflicts, and any Claimants to lands within the area described in the Act of	the Act of				
1934 (48 Stat. 960)	4	4	4	4	
2. Goal Statement: Represent the Navajo Nation			,	•	
Program Performance Measure: Represent the Navajo Nation with respect to land	ect to land				
selection and land exchange provisions of Navajo-Hopi land use conflicts, P.L. 96-305	L. 96-305 5	2	2	2	
3. Goal Statement: Guide the development of proposals					
Program Performance Measure: Set parameters, review and approve community &	mmunity &		2000	•	
economic development proposals to benefit impacted chapters	3	3	3	3	
4. Goal Statement: Advovate and lobby on behalf of the impacted communities	unities				
Program Performance Measure: Advocate, lobby and testify at the national, state,	nal, state,				
regional and tribal levels, to advance initiatives that benefit the Navajo people in the FBFA,	ple in the FBFA,			-	
NPL and Nahata Dzill communities	4	4	4	4	
5. Goal Statement: Coordinate activities with impacted communities Program Performance Measure: NHLC will coordinate and update the communities within	ommunities within				
the FBFA, NPL and Nahata Dziil on activities that will impact their communities	ties 2	2	2	2	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HA Logislative Financial Advisor	NFORMATION HAS BEEN THOROUGHLY REVIEWED. ancial Advisor	ED. Pete K. Atcitty, Chief of Staff	f of Staff		
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name	of's Printed Name		
SHELON THE CONTRACT		7	18/17/18		
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date	Signature and Date		

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART II. DETAILED BUDGET: (A) Object Code (LOD 6) 6500 CONTRACTUAL SERVICES	(B)		
5500 CONTRACTUAL SERVICES Consulting		(C)	(D)
5500 CONTRACTUAL SERVICES Consulting		Total by	Total by
6500 CONTRACTUAL SERVICES Consulting	Object Code Description and Justification	Object Code	Object Code
Consulting			4,501
	105.95	4,501	
ses			
		4.501	4.501



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	101034	Program Title: Legis	Legislative District Assistants	Assistants		Division/Branch:	Legislative	
Prepared By:	Clarinda Begay	Phone No.:	No.:	(928) 871-7254 E	Email Address:	clarindabec	clarindabegay@navajo-nsn.gov	7
PART II. FUNDING SOURCE(S) Unallocated Funds	Fiscal Year Term 10/01/18-09/30/19	Amount 1,552,849.00	% of Total 100%	% of Total PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
				2001 Personnel Expenses	-	0	505,756	505,756
				3000 Travel Expenses	-	49,928	22,551	(27,377)
				3500 Meeting Expenses	-	0		0
				4000 Supplies	-	0		0
				5000 Lease and Rental	-	0	1,019,916	1,019,916
				5500 Communications and Utilities	-	0		0
				6000 Repairs and Maintenance	1	0		0
				6500 Contractual Services	-	0		0
				7000 Special Transactions	-	10,368	4,626	(5.742)
				8000 Public Assistance	-	0		0 .
				9000 Capital Outlay	1	0		0
				9500 Matching Funds	1	0		0
				9500 Indirect Cost	1	0		0
					TOTAL	\$60,296.00	1,552,849.00	1,492,553
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	25	26	
	TOTAL:	\$1,552,849.00	100%	Total # of Permanently Assigned Vehicles:	d Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEI	DGE THAT THE INFO	DRMATION CONTAIN	NED IN THIS	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ACCURATE.			
	Tom Platero, E	Tom Platero, Executive Director			LoRenzo Bates	LoRenzo Bates, Speaker 23rd Navajo Nation Council	Nation Council	
SUB	SUBMITTED BY: Program Manager's Printed Name	m Manager's Printed I	Vame		ROVED BY: Div	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	
	-		8 102/61/01	ı	1	A	8/12/18	
SUBMI	SUBMITTE® BY: Program Manager's Signature and Date	Manager's Signature a	and Date	APPRO	VED BY: Divisi	on Director/Branch Chi	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5 BUDGET FORM 2

FY 2019

PARI I. PROGRAM INFORMATION:	
Business Unit No.: 101034 Program Name/Title:	Title: Legislative District Assistants
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Resolution No.: NABIAP-36-17 The Legislative District Assistants Program is established to provide general administrat legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.	RT II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 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 monitoring, constituent outreach, and governmental fiaison 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)	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 0 0 0
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	REVIEWED.
ProgramANanaged's Printed Name	Division Director/Branch Chief's Printed Name
8102/11/01	19/19/18
Program Manager's Signature and Date	Division Director/Branch Chief's Stgnature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

Page 3 of 5 BUDGET FORM 3

SUB	Pos	JOB			WRKSITE	FY 2018	FY 2018 ACTUAL		FY 2019	FY 2019 PROPOSED	
ACCT	9	TYPE	POSITION TITLE	EMP ID	CODE	S/S	SALARY	HOURS	BUDGET PERIOD	PERIOD	BUDGET
101034		OLS-Leg	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	000	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1129	152074	1016	LEGISLATIVE DISTRICT ASSISTANT	274823	CH	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	MQI	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
					2110 SL	2110 SUBTOTAL:					326,140

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

Page 4 of 5 BUDGET FORM 4

RI PA	PART I. PROGRAM INFORMATION: Legislative District Assistants Business Unit No.:	101034	
(A)	PART II. DETAILED BUDGET: (A) (B)	(C)	(Q)
		Total by	Total by
Object Code (LOD 6)	de Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	2001 PERSONNEL EXPENSES		505,756
	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	40
2200	/ Adjustment	4,	4,096
2900	e Benefits	175,520	50
	3000 TRAVEL EXPENSES To pay for monthly mileage for staff.		22,551
3230	Personal Travel 3260 Mileage: 431 miles/mo. X \$0.545/mi X 4 mos. X 24 staff = \$22,549.92	22,551	
	4000 LEASE & RENTAL To pay for building space for staff.		1,019,916
5110	Building 5120 Estimated: \$1,019,916	1,019,916	91
	7000 SPECIAL TRANSACTIONS Insurance premiums for staff		4,626
7710	Insurance Premiums 7765 Policy Payment: \$505,756/100 x \$.34 \$ 1,719.57 7767 Worker's Comp Premium: \$330,236/100 x \$.88 \$ 2,906.08	₹	4,626
		TOTAL 1,552,849	1,552,849

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

Program Name/Tritle: Legislative District Assistants PART II. PERSONNEUPOSITION CHANGES: (A) (B) (C) (D) (E) Type of Chapter Code Number Class Code Position Title TRANS OUT 1110 243819 001364 OFFICE ASSISTANT TRANS OUT 1110 243819 001364 OFFICE ASSISTANT Transfer Out to Business Unit 101019 Transfer Out to Business Unit 101019	PART I. PROGRAM INFORMATION:					
(D) O00138 C O00138 C		Assistants		Business Unit No.:	101034	†
(B) (C) (D) Sub Acct Object Code Number Class C 1110 243819 0013	NEL/POSITION CHANGES:					
Sub Acct Position Job Tyl Object Code Number Class C 1110 243819 00138	(c)	(E)	(F)	(G)	(H)	(1)
1110 243819 00138	Position Job Type / Number Class Code		Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Transfer Out to Business Unit 101	243819 001364	ASSISTANT	221173	21,424	9,394	30,818
	Transfer Out to E	Business Unit 101019				1
						•
						•
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						3
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			1			•
						•
						•
			PAGE TOTAL:	21,424	9,394	30,818



Page 1 of 3

PROGRAM BUDGET SUMMARY THE NAVAJO NATION

(Column B - A) Difference 2,336,993 1,364,701 205,700 100,000 252,506 242,086 56,500 30,000 41,500 44,000 0 0 0 Legislative Branch Idineyazhe@navajo-nsn.gov **Proposed Budget** APPROVED BY: Division Director/Branch Chief's Printed Name 254,719.00 100,000 154,719 <u>@</u> Œ) 0 0 0 0 0 0 0 Pete K. Atcitty, Chief of Staff Division/Branch: NNC Approved Original Budget \$2,082,274.00 1,364,701 205,700 252,506 41,500 56,500 30,000 44,000 87,367 0 0 0 0 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Email Address: Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Fund Type Code POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services Office of the Speaker 3500 Meeting Expenses 8000 Public Assistance 5000 Lease and Rental 3000 Travel Expenses 9500 Matching Funds Capital Outlay Indirect Cost 4000 Supplies 871-7260 PART IV. 9000 9500 Total 100% 100% % of SUBMITTED BY: Program Manager's Printed Name Phone No.: Lorenzo Dineyazhe, Legislative Financial Advisor Program Title: 254,719.00 \$254,719.00 Amount TOTAL: 10/1/18 - 9/30/19 Fiscal Year /Term 101015 L. Dineyazhe PART II. FUNDING SOURCE(S) PART I. Business Unit No .: 'Y19 General Fund Allocation Prepared By:

SUBMITTED BY: Program Manager's Signature and Date 10-18-18

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

Page 2 of 3 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Actual 2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on accomplishing 4th QTR Goal 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 0 Actual Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Printed Name 3rd QTR Goal Pete K. Atcitty, Chief of Staff 4 2 0 Actual shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings. 2nd QTR Office of the Speaker Goal N 4 Goal Actual 1st QTR PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED 4 2 Program Name/Title: Ensure all issues with Local, NN Govt, County. State & Federal issues are handled by Consultant & Attorneys PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 41-81-0) Ensure all stages of renovation of NN council chmabers is completed in FY19. Lorenzo Dineyazhe, Legislative Financial Advisor rogram Makager's Signature and Date Program Manager's Printed Name Provide Consultants & Attorneys for Legislative Branch issues Completion of Navajo Nation Council Chambers renovation PART III. PROGRAM PERFORMANCE CRITERIA: 101015 Program Performance Measure: PART I. PROGRAM INFORMATION: **Business Unit No.:** 1. Goal Statement: 2. Goal Statement: 3. Goal Statement: 4. Goal Statement: 5. Goal Statement:

FY 2019

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Office of the Speaker Bu	Business Unit No.:	101015	
PART II. (A)	DETAILED BUDGET:	(B)		(2)	(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)
6660	6500 CONTRACTUAL SERVICES Funds for professional / contractual services services provided to Legislative Branch on int Consulting 6530 Fees = \$ 44,000.00 6540 Expenses = \$4,000.00 Attorneys 6670 Fees = \$ 5,000.00 Other Contractual Services 6921 Other Services = \$3,000.00 Eunds to cover cost of NN Council Chambers Funds to cover cost of NN Council Chambers	Funds for professional / contractUAL SERVICES Funds for professional / contractual services rendered to Speaker's office & NN Council for Attomeys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government. Consulting 6530 Fees = \$ 44,000.00 Attomeys 6670 Fees = \$ 44,000.00 Other Contractual Services 6621 Other Services = \$ 5,000.00 Other Contractual Services 6921 Other Services = \$ 3,000.00 Funds to cover cost of NN Council Chambers renovation & improvement project which includes phase I Capital Professional Tech Services and purchase of	cer for legal	48,000	100,000
0906	computer back up servers for Office of the Speaker IT Department Building 9054 Building Improvement = \$ 154,719.00	peaker IT Department. Incudes roof repair renovation on Office of the Speakers building.			
			TOTAL	AL 254,719	254,719

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

	EXHIBIT
tabbles*	I

PART I.	Business Unit No.:	102001	Program Title:	Administra	tive Office of th	e Courts
	Division/Branch:	Judicial	Amount Requested:	\$ 61,849	Phone No.:	928-871-7026
	Prepared By:	Melva Ramsey	Email Address	yagorm	nan@navajo-nsr	.gov

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

PART IV.

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.

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

7-11-18

REVIEWED BY: Division Director's Signature / Date

COMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	102001 Pro	Program Title:		Adminstrative Office of the Courts	\$2	Division/Branch:	Judicial Branch	ch
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	Find	(8)	(a)	Ç
GENERAL FUNDS - Supplemental	10/1/2018-9/30/2019	349	1		Type	NNC Approved	(a)	Difference
					Code	Original Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	-	1,405,501	0	1,405,501
			-	3000 Travel Expenses	1	39,750	13,549	53,299
				3500 Meeting Expenses	1	0	0	
				4000 Supplies	1	17,486	38,700	56,186
				5000 Lease and Rental	1	1,000	0	1,000
				5500 Communications and Utilities	lities 1	0	1,100	1,100
				6000 Repairs and Maintenance	-	4,000	0	4,000
				6500 Contractual Services	1	2,500	0	2,500
				7000 Special Transactions	-	30,016	8,500	38,516
				8000 Public Assistance				
			Ů,	9000 Capital Outlay				
			O,	9500 Matching Funds				
			Ü,	9500 Indirect Cost				
					TOTAL	1,500,253	61,849	1,562,102
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Posi	Total # of Positions Budgeted:	19	0	
	TOTAL:	\$61,849	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	3	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	DGE THAT THE INFORM	ATION CONTAINED	IN THIS	BUDGET PACKAGE IS COMPL	ETE AND ACCUI	ATE.		
Yvonr	Yvonne Arviso-Gorman, Financial Services Manager	al Services Manager			JoAnr	JoAnn Jayne, Chief Justice	d	
SUBMI	SUBMITTED BY: Program Manager's Printed Name	ager's Printed Nam	Ð	APPRO	VED BY: Divisio	APPROVED BY: Division Director/Branch Chief's Printed Name	nief's Printed Name	
7	min	21-11-6	ď	SX.	Im La	72 m Jaim 7-12-18	81-21	
SUBMITT	SUBMITTED BY: Program Manager's Si	er's Signature and Date	Date	(PPROVE	O BY: Division D	irégtor/Branch Chief	's Signature and Da	

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	Justice to supervise the							
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 administrative Diffice 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.	e, financiai, technical a dge personnel through	e work of all ji ind legal supp the Judicial !	ustices and joort services Branch Pers	judges of the to the elevennel Rules	e Navajo Nation en judicial distric s as authorized b	t and to addicts, one suppy 7 N.N.C.	minister the preme court, §401.	Judicial , one
PART III. PROGRAM PERFORMANCE CRITERIA:	1st Goal	1st QTR	2nd QTR Goal Ac	Actual	3rd QTR Goal Ac	Actual	Goal Ac	Actual
1. Goal Statement:	_				1		-	
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.	each							
Program Performance Measure:								
To enhance employee personal and professional development.	3		3		8		8	
2. Goal Statement:								
Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.	etings.							
Program Performance Measure:								
To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding	3		3		3		3	
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.	KY, CP							
Program Performance Measure:								d
To address facilities needs	8		8		8		8	
4. Goal Statement:								
JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshod, network administration, server maintenance, software upgrades; provide training; attend NNIJISP.	shoot,							
Program Performance Measure:								
To provide IT services.	20		22		22		20	
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.	87		87		87		87	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	ÆD.							
Yvonne Arviso-Gorman. Financial Services manager			JoAnn J	JoAnn Jayne, Chief Justice	Justice			
AUDIT OF		DIVISION	n Director/16	ranch Cuit	DIVISION DIRECTORIBRANCII CINIER'S PRINTED NAME	a		
4511-18 NII-18	Y	and	Mark	ene	7-12		80	
Program Manager's Signature and Date		Division Director/Branch	irechaf/Brai	1.2	Chine Cianature and Date			

Page 3 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

38,700 52,249 MAJOR Object Code Total by (LOD 4) 0 6,792 6,757 6,138 20,300 12,262 52,249 DETAILED Object Code Total by (FOD 6) (C) 102001 TOTAL Stationery, envelopes, binders, 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 1,463 1,463 \$6,792 929 **Business Unit No.:** 1,374 86 8 Total Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, speration of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions. 8 \mathbb{S} 5 5 6% Sales Tax Object Code Description and Justification (LOD 7) 638 98, 857 380 6,408 2,550 1,982 \$20,300 \$12,262 88, 857 5,000 2,225 Administrative Office of the Courts <u>(B</u> 3111-Group B Class II 1 1/2 Ton P/U x \$460/mo. x 3 mos. = \$1,380 3111-Group B Class II 1 1/2 Ton P/U x \$460/mo. x 3 mos. = \$1,380 3111-Group A Class XIII 1 Sedan x \$432/mo. x 3 mos. = \$1,296 3113-1 1/2 ton p/u x 1,020 miles x .28/mile x 3 mos. = \$760.00 3113-1 1/2 ton p/u x 1,020 miles x .28/mile x 3 mo. = \$760.00 seminars, conferences and other program related functions. 3113-1 Sedan x 1,012 miles x .21/mile x 3 mos. = \$601.65 4210 Non-cap Furniture & Equipment 4420 General Operating Supplies PART I. PROGRAM INFORMATION: 4130 General Office Supplies 3000 TRAVEL EXPENSES Program Name/Title: NON CAPITAL ASSETS PART II. DETAILED BUDGET: OPERATING SUPPLIES 4490 Custodial Supplies PERSONAL TRAVEL 3240 Per Diem Meals OFFICE SUPPLIES 3260 POV Mileage NOO SUPPLIES 3250 Lodging FLEET Object Code (FOD 6) 3110 3230 4120 4200 410 3

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

PART II. DET (A) Object Code (LOD 6)					
Object Code (LOD 6)	Part II. Detailed Budget: (A)	(B)		(0)	(0)
Object Code (LOD 6)				Total by	Total by
(FOD 6)				DETAILED	MAJOR
		Object Code Description and Justification		Object Code	Object Code
	5500 COMMUNICATIONS & UTILITIES	transferance deltante and tendence			1,100
	Dasic terepriorie service and charges. Install and purchase terepriore hardware,	purchase reference hardware.			
R/GC	recembone 5560 Hardware/Install	\$350		350	
5610	WIRELESS			750	
	5620 Celfutar	8750			
	7000 SPECIAL TRANSACTIONS				8,500
	Catering and refreshments for department special e	Catering and refreshments for department special events. Print advertising and employee training fees.			
7110	PROGRAMS			4,500	
	7130 Promotional Items	1,000			
	7180 Catering	200			
	7200 Jury & Witness Expense	3,000			
		OOG!			
7410	MEDIA			2,000	
	7440 Print Advertising	\$2,000			
7510	TRAINING AND PROFESSIONAL DUES			2,000	
	7520 Training/Registration Fees	\$2,000			
			TOTAL	009 6	009'6

EXHIBIT.

PART I.	Business Unit No.:	102002	Program Title:	Chin	le Judicial Distr	ict
	Division/Branch:	Judicial Branch	Amount Requested:	\$36,715	Phone No.:	(928) 674-2070
	Prepared By:	Vanessa Mescai	Email Address:	vanessan	nescal@navajo-r	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.

REVIEWED BY: Division Director's Signature / Date

FOOMMEND APPROVAL:

Branch Chief's Signature / Date

7-12-18

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	102002	Program Title: CHINI	E JUDICI	CHINLE JUDICIAL DISTRICT			Division/Branch:	JUDICIAL BRANCH of the NAVAJO NATION	JAVAJO NATION
Prepared By: VA	VANESSA MESCAL	Phone No.:		(928) 871-7026	Email Address:	SS:	yagorm	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	MARY		(A)	(8)	(2)
GENERAL FUNDS - Supplemental	10/1/18-9/30/19	\$36,715	100%			und Type N	Fund Type NNC Approved Original		Difference
						Code	Budget	Proposed Budget	(Column A+ B)
				2001 Personnel Expenses	ses	-	954,854	0	954,854
				3000 Travel Expenses		1	27,394	9,565	36,959
				3500 Meeting Expenses	Se	1	0		0
				4000 Supplies		1	25,085	7,600	32,685
				5000 Lease and Rental	*	1	0		0
				5500 Communications and Utilities	and Utilities	1	8,694	2,800	11,494
				6000 Repairs and Maintenance	ntenance	1	702	5,000	5,702
				6500 Contractual Services	ices	1	0		0
				7000 Special Transactions	ions	1	15,021	11,750	26,771
				8000 Public Assistance	6)				
				9000 Capital Outlay					
				9500 Matching and Indirect Cost	irect Cost				
						TOTAL	\$1,031,750	\$36,715	\$1,068,465
				PART IV. POSITIONS A	POSITIONS AND VEHICLES	i	(D)	(E)	
				Total	Total # of Positions Budgeted:	ndgeted:	15	0	
				Total # of Permanently Assigned Vehicles:	nently Assigned \	/ehicles:	2	0	
	TOTAL:	\$36,715	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	DGE THAT THE INF	ORMATION CONTAIN	ED IN THE	S BUDGET PACKAGE IS	COMPLETE AND	ACCURATE.			
Yvor	nne Arviso-Gorman, F	Yvonne Arviso-Gorman, Financial Services Manager	ider				JoAnn Jayne, Chief Justice	Justice	
SUB	MITTED BY: Progra	SUBMITTED BY: Program Manager's Printed Name	ame		APPRO	VED BY: Div	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	
75	3.	81-11-6			S	Chr	King	7-12-18	
SUBMI	ITTED BY: Program	SUBMITTED BY: Program Manager's Signature and Date	d Date		PPROVE	D BY: Divisi	on Director/Branch Chi	PPROVED BY: Division Director/Branch Chiter's Signature and Date	

Page 2 of 4 BUDGET FORM 2

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-69-58; 2) CD-54-85; 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. 3. Miscoellaneous. All other matters provided by Navajo Nation action in which the defendant (1) is a resident of Navajo Indian Courtry, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscoellaneous. All other matters provided by Navajo Nation statutory law. Dire bee beenahaz 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, patemity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the	53 - A. The District Courts of the Navaja wirtry, or (2) has caused an action or inj the United States of America or other g iship, mental health commitments, men	Nation shall have original juriso uny to occur within the territorial overnments. B. The Family Cou Lat and/or physical incompetenco	iliction over 1. Crimes. All or jurisdiction of the Navajo N its of the Navajo Nation she is, name changes, and all m	iffenses in the Navajo Natio lation. 3. Miscellaneous. All all have original exclusive latters arising under the	T =
Navajo Nation Children's Code. DART III DROGRAM DEREORMANCE CRITERIA:	1et OTR	2nd OTR	3rd OTR	4th OTR	-
	Goal Actual	Goal Actual	Goal Actual	Goal Actual	77
1. Goal Statement:					
Close criminal, traffic criminal, and traffic civil court cases.	1				
Program Performance Measure:	000	000	000	000	Г
	300	300	300	300	
2. Goal Statement:					
Close civil, and family court cases (DV, Adults & Children's cases).					
Program Performance Measure:					Г
To adjudicate and process family court cases justly, promptly and economically.	125	125	125	125	
3. Goal Statement:					_
Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	x i				
Program Performance Measure:					r
To improve accessibility to the Judicial system by the public.	10	10	10	10	
4. Goal Statement:					
To sponsor, conduct, participate in interagency planning, local training/orientations.					
Program Performance Measure:					Г
To promote and improve delivery of services with other governmental programs, chapters and service providers.	vice 5	۲Ċ	co.	L	
5. Goal Statement:					
Preparation/scan/store court records for archiving.					
Program Performance Measure:					Г
To maintain the integrity of the court by preserving the concept of court of record.	200	200	200	200	=
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	ROUGHLY REVIEWED.	JoAnn Jayne Chief Justice	ustice		
Program Manager's Printed Name	Divisio	Division Director/Branch Chief's Printed Name	's Printed Name		
1/2 C-1 7-11-18	S	y Color	51-4 o	-18	
anager's	Division	Division Director/Branch Chief's Signature and Date	Signature and Date		

PART L PROG	PART L PROGRAM INFORMATION:		
u.	Program Name/ Tibe: CHINLE JUDICIAL DISTRICT	102002	
PART IL DETA	PARTIL DETAILED BUDGET: (A)	(C)	(0)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES 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	FLEET 6% Sales Tax Total:	6,065	***************************************
	3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. = 1,296 78 1,374 3113 Group A Class I: 1/2 Ton Pickup Truck, 2WD at 1,500/mi x .21/mi. x 3 mos. = 945 57 1,002 3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 2,500/mi x .28/mi. x 3 mos. = 2,100 126 \$ 5,721 \$ 344 \$ 6,065		
3230	PERSONAL TRAVEL	3,000	
	.3240 Per Diem Meals 1,000		
			,
3310		200	
	.3320 Commercial \$500		
	4000 SUPPLIES Stationery, envelopes, binders, tolders, labels, pens/ pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Noncapital 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.		7,600
4120	OFFICE SUPPLIES 4130 General Office Supplies \$ 1,600	1,600	
4410		6,000	
	3,000 3,000 1,000		
		17 1CE	47 406
	IOIAL	17,100	17,100

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THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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PART L PRO	PART L PROGRAM INFORMATION:			
	Program Name Tible: CHINLE JUDICIAL DISTRICT	Business Unit No.:	102002	
PART IL DET	PARTIL DETALED BUDGET:			
€	(8)		(C)	(a)
	Attended to the second of the		Total by	Total by
Object Code (LOD 6)	Caject Code Description and Justification		Object Code	Object Code
	5500 COMMUNICATIONS & UTILITIES			2,800
	Basic telephone services and line changes. Install telephone hardware.			
5520	TELEPHONE		2,800	
	.5530 Basic Services	2,500		
	.5550 Optional Charges	\$2,800		
				000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade.			000,0
6020	SUPPLIES 6030 Building R&M Supplies	3 500	3,500	
	calidate yang dalam dala			
6130	SERVICES		1,500	
	.6140 Fum. & Equip. R&M Services	\$ 1,500		
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums			11,750
7110	PROGRAMS		000'9	
	.7130 Promotional Items	3,000		
	7180 Catening	1,500		
	Superiments	000 9\$		
7510	TRAINING & PROFESSIONAL DUES		5,750	
	.7520 Training/ Registration Fees	\$5,750		
		TOTAL	19 550	19 550

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



RT I. Business Unit	No.: 102003	Program Title:	Crownp	oint Judicial Di	strict
Division/Brand	h: Judicial Branch	Amount Requested:	\$19,128	Phone No.:	505/786-2072
Prepared By:	Rena Thompson	Email Address:	renathom	pson@navajo-n	sn.gov
	REQUEST AND STATEMENT				
	idicial District is reques 2019 Allocation has limi	•	•		
	nal funding request are	•	•	•	'
•	inal budget only covers			· ·	
	ns - \$2,600. The shorta	, ,	•	•	
	point Judicial District tra				-
	ed by the fourteen indiv		•		•
	is being performed by				• •
•	or printer toners, postag nal upgrading of building			•	-
	nents, Promotional Item	-		-	·
-	court operation. Lastly,	•		-	_
•	,	J	•		
TIII SCODE OF W	ORK/METHODOLOGY				
	ling request in the amou	unt of \$19.128 is need	led to operate with	needed supplie	s and services to t
•	point service area com		•		
	•				
RTIV. AFFIRMA	TION IS PROVIDED THAT THE	PROPOSAL INFORMATIO	N IS COMPLETE AND A	CCURATE AND THE	E APPROPRIATE
	CHIEF RECOMMENDS APPRO			7-12-1	
// -				1 /2. /	•
you a	x 7-11-1	18	Minu	Day	re
REVIEWED BY:	Division Director's Signatu	re / Date	RECOMMEND APPE	OVAL: Branch C	hief's Signature / Dat

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Property Prepared By Proceeding Proceding Proceeding Proceding	PART I.	Business Unit No.:	102003	Program Title:		Crownpoint Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	Navajo Nation
Amount York Amount Total PART III. BUDGET SUMMARY Fund NNC Approved Code Original Budget Proposed Budget S2001 Travel Expenses 1 8.377 5,128 Code C		Prepared By:	Rena Thompson	Phone	.o.	505-786-2072	Email Address:	yagorman	@navajo-nsn.gov	
19,128 100%	PART II.	FUNDING SOURCE(S)	Fiscal Year Term	Amount		PART III. BUDGET SUMMARY	3			Ç
1 18,377 5,128 1 0 0 0 1 15,400 8,400 1 0 0 0 1 4,000 0 1 4,000 0 1 1,400 3,000 1 0 0 1 12,425 2,600 Cles: 1 0 (E) Start, 257 \$19,128 Cles: 1 0 Cles: 1 0 Signature and Date Division Director/Branch Chief's Signature and Date	GENER	AL FUNDS - Supplemental	10/1/2018-9/30/2019	19,128	T		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)
1 18,377 5,128 1 0 0 0 1 4,000 8,400 1 4,000 0 0 1 1,400 0 0 1 1,400 3,000 1 0 0 0 1 1,400						9	-	825,655	0	825,655
1							-	18,377	5,128	23,505
1 15,400 8,400 1 0 0 0 1 4,000 0 0 1 1,400 3,000 1 0 0 0 1 1,400 0							1	0	0	0
1 0 0 0 1 4,000 0 1 1,400 0 0 1 0 0 0 1 1,400 3,000 1 0 0 0 1 12,425 2,600 Sted: (D) (E) cles: 1 0 (E) cles: 1 0 0 cles: 1 0 SY. Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Signature and Date							1	15,400	8,400	23,800
1 4,000 0 0 1 1,400 3,000 1 0 0 0 1 1,400 3,000 1 1 12,425 2,600 STAL \$877,257 \$19,128 Cles: 1 0 (E) Slowision Director/Branch Chief's Printed Name SY: Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Signature and Date						5000 Lease and Rental	-	0	0	0
1 1,400 3,000 1 0 0 1 12,425 2,600 DTAL \$877,257 \$19,128 Cles: 1 0 (E) cles: 1 0 0 cles: 1 0 0 SY. Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date						5500 Communications and Util	ities 1	4,000	0	4,000
1 0 0 0 1 12,425 2,600 DTAL \$877,257 \$19,128 (D) (E) cles: 1 0 cles: 1 0 JoAnn Jayne, Chief Justice 3Y: Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Signature and Date						6000 Repairs and Maintenance	-	1,400	3,000	4,400
1 12,425 2,600 DTAL \$877,257 \$19,128 Cles: 1 0 (E) cles: 1 0 cles: 1 0 SY. Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Signature and Date							-	0	0	0
DTAL \$877,257 \$19,128 OD (E) (E) sted: 12 0 cles: 1 0 syrsion Director/Branch Chief's Printed Name 37 / 2 / 7 Division Director/Branch Chief's Signature and Date 7 / 2 / 7							1	12,425	2,600	15,025
S877,257 \$19,128 S19,128 S19,129 S19,1										
DTAL \$877,257 \$19,128 (D) (E) sted: 12 0 cles: 1 0 cles: 1 0 JoAnn Jayne, Chief Justice 3Y: Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date										
State \$877,257 \$19,128						9500 Matching Funds				
STAL \$877,257 \$19,128 (D) (E) Sted: 12 0 cles: 1 0 cles: 1 0 SY: Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date						9500 Indirect Cost				
Total # of Positions Budgeted: 12 0							TOTAL	\$877,257	\$19,128	\$896,385
TOTAL: \$19,128 100% Total # of Positions Budgeted: 12 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Younne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name SUBMITTED BY: Program Manager's Signature and Date SUBMITTED BY: Program Manager's Signature and Date							ES	(D)	(E)	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Younne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name SUBMITTED BY: Program Manager's Signature and Date Total # of Permanently Assigned Vehicles: 1 0 0 JOAIN Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name APPROVED BY: Division princefor/Branch Chief's Signature and Date						Total # of Pox	sitions Budgeted:	12	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. JOANN Jayne, Chief Justice APPROVED BY: Division Director/Branch Chiefs Printed Name APPROVED BY: Division Director/Branch Chiefs Printed Name APPROVED BY: Division Director/Branch Chiefs Signature and Date			TOTAL:	\$19,128	100%	Total # of Permanently As	ssigned Vehicles:	1	0	
	PART	. I HEREBY ACKNOWLE	EDGE THAT THE INFOR	MATION CONTAINED	N THIS BU	JOGET PACKAGE IS COMPLETE AN	D ACCURATE.			
		۶	vonne Arviso-Gorman, Fi	inancial Services Manac	ā de		of	Ann Jayne, Chief Justic	æ	
01		S	UBMITTED BY: Progran	n Manager's Printed Nai	ne		APPROVED BY: Div	vision Director/Branch C	hief's Printed Name	
		11	in a. h	1-11-6-	4	0	my	Sim	1-17	8/~
		SUB	MITTED BY: Program N	fanager's Signature and	Date	1	PPROVED BY: Divisi	on Director/Branch Chie	ers Signature and Date)

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

Relatives to the No. Baltiment Common Meeting Program Name Time And of CHARLING STAN AND CONTROLL AND CONTROLL CONTROL CONTROLL CONTROL CONTROLL CONTROLL CONTROL	PART I. PROGRAM INFORMATION:							
PART IL PLAND OF DEPENDIANTESCOLUTION NUMBERS TO REPORDER. 1) CO-88 St. 9 (20-72-02). PANCESS A Accided to Communication of the School Numbers of the Noney business and the Noney business of the No	Business Unit No.:	102003	Program Name/Title:		Crownpoint Judicial Distr	ø		
Fair the foreign processes that the family controlled to a control of processes to the Name Author Control of the Control of t	PART II. PLAN OF OPERATION/RESOLI	UTION NUMBER/ PURPOSE OF PROGRAM:	1) CO-69-58; 2) CO-7	72-03, 7NNC§253	Jurisdiction - Generally 3) CO-38-11. A. The Distric	t Courts of the Navajo	Vation
action of this growth countinets. Bit Refaulty Court of the Rapely Nation Performents. Bit Refaulty Countine National processor for other growth countinents. Bit Refaulty Countine National Performents. Bit Refault Countine National Performents. Bit Refault Countine National Performents. Bit Refault Performents. Bit Refault Countine National Refault Performents. Bit Refault Countine National Refault Refaul	shall have original jurisdiction over. 1. Cr	rimes. 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 ue
1st GTR	action or injury to occur within the territor or other governments. B. The Family Cormental health commitments, mental and	rial jurisdiction of the Navajo Nation. 3. All other r wrts of the Navajo Nation shall have original excli for physical incompetence, name changes, and a	natters provided by Navajo Nar sive jurisdiction over all cases I matters arising under the 'Ako	tion statutory law. involving domest thini Bi Beehaza'n	Dine'bebenahaz' a' anii, { ic relations, probate, ador inii Act of 2011.	k Navajo Nation treaties w tion, paternity, custody, c	rith the United States of nild support, guardiansh	America ip,
Strict Reserves Actual Goal Goal Actual Goal	O TOWNSHIP TO TOWN TO TOWN TO TOWN	birrais.		4. C.	STATE OF THE STATE	ato a c	1	
125 145 150	PAN III. PROGRAM PERFORMANCE C	KIIEKIA:	85	- K	9	2	## -	<u> </u>
125 145 145 145 100 128 128 150	1. Goal Statement:			-	\dashv	+		ą
125 145 145 145 128 128 150	Close criminal, traffic criminal, and tra	affic civil court cases.						
135 145 145 168 169 160 150	Program Performance Measure:							
125 128 128 150		urt cases justly, promptly and economically.	130		135	145	150	
125 128 128 128 150								
125 128 128 128 150	Close civil, and family court cases (D	V, Adults & Children's cases).						
125 128 128 128 128 150								
150 150		urt cases justly, promptly and economically.	120		125	128	133	
150 150		through education & user friendly form services.						
150 150	Program Performance Measure:							
3 3 3 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ial system by the public	150		150	150	150	
3 3 3 3 900 800 800 800 Boo Bivision Director/Branch Chief Stigliature and Date								
3 3 3 900 800 800 800 B00 B00 B00 B00 B00 B00 B	To sponsor, conduct, participate in, is Program Performance Measure:	ocal training/orientations.						
JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date		services with other governmental programs, chap			3	es	3	
JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date	Preparation/scan/store court records Program Performance Measure:	for archiving.						
Johnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name	To maintain the integrity of the court	by preserving the concept of court of record.	800		008	800	800	
Johan Jayne, Chief Justice Division Director/Branch Chief's Printed Name								
Johnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name Public Division Director/Branch Chief's Signature and Date	PART IV. THEREBY ACKNOWLEDGE I	HA! THE ABOVE INFORMATION HAS BEEN	HOROUGHLY REVIEWED.					
Division Director/Branch Chief's Signature and Date	Yvonne Arvis	so-Gorman, Financial Services Manager	1		JoAnn Jayne, Chief	Justice		
P C M GUND OF Signature and Date	Program	n Manager's Printed Name		SWG -	sion Director/Branch Chie		į	
Division Director/Branch Chief & Signature and Date	y h	1-11-1		A	0	· _	8/21-	
	Program M	lanager's Signature and Date		Divisio	n Director/Branch Chief	Signature and Date		

019	PART L PROGRAM INFORMATION: Program Name/Tibe:	THE NAVAJO NATION DEGANEED GENERAL AND JUSTIFICATION Business Unit No.:	10	102003 BUDG	BUDGET FORM 4
PART IL (A)	PART IL DETAILED BUDGET: (A)	(8)		(2)	Q
Object Code	-			Total by DETAILED	Total by
(FOD 6)		Object Code Description and Justification		Object Code	Object Code
	3000 TRAVEL EXPENSES Meals & lodging expense dire	3000 TRAVEL EXPENSES Meals & bodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).			5,128
3110	Fleet	xe 1 % 0	Total	3 128	
		Monthly/Perm (Group B, Class XVII Trailblazer) x 460/mo. x 3 mos. = 1,380 83 Mileage: (Group B, Class XVII, Trailblazer), 1,870/mo. x .28/mi x 3 mos. = 1,571 94	1,463		
		\$2,951	\$3,128		
3230	Personal Travel	Per Diam Maate		2,000	
		92,000			
	4000 SUPPLIES Stationery, envelopes, binders that have a value of \$5,000 0f photocopying. Public subsori	4000 SUPPLIES Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencits, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items (Stationery, envelopes, binders, desk 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.	-capital items winding, and		8,400
4120	OFFICE SUPPLIES			2,000	
	4130 General Office Supplies	les \$2,000			
4200	NON CAPITAL ASSETS			800	
	4210 Non-cap Furniture & Equipment	Equipment \$800			
4410	OPERATING SUPPLIES			2,600	
	4420 General Operating Supplies				
	4450 Postage, Courier, Shipping				
	4530 Printing/Binding/Photocopying	000,1 000,1			
		\$5,600			
			TOTAL	13,528	13,528

Page 4 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PR	PART I, PROGRAM INFORMATION:			
	Program Name/Title: Crownpoint Judicial District	District Business Unit No.:	102003	
PART H. D	DETAILED BUDGET: (B)		(2)	(0)
			Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	n and Justification	DETAILED Object Code	Object Code
	6000 REPAIRS AND MAINTENANCE Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.	outer upgrade hardware. Software support.		3,000
0209	SUPPLIES 6030 Building R&M Supplies	\$1,500	1,500	
0#09	SERVICES 6050 Building R&M Services	\$1,500	1,500	
	7000 SPECIAL TRANSACTIONS			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.	aing and refreshments for special events and meetings. Employee training fees.	99,000	
7110	PROGRAMS	009	2,100	
	7130 Promotional Items	008		
	7190 Refreshments	800 \$2,100		
7510	TRAINING & PROFESSIONAL DUES		2009	
	7520 Training/Registration Fees	005\$		
		TOTAL	17 2'000	5.600

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I	. Business Unit No.:	102005	Program Title:	Shipro	ock Judicial Dis	trict
	Division/Branch:	Judicial	Amount Requested:	\$7,958	Phone No.:	(505) 368-1270
	Prepared By:	Ethel S. Laughing	Email Address:	ethellaug	ghing@navajo-n	sn.gov
PARTI	I. REASON FOR REQU	JEST AND STATEMENT	OF NEED:			
				ding in the amount o	of \$7,958 as follo	ws: Travel - \$3,958;
milea	ge for three more	months, (original b	udget only has 9 m	3,000. The additiona onths budgeted); trav	vel per diem; lod	ging;
repair	maintenance sup	plies for facility, ar	id training/registrati	on fees for court pers	sonner, judge and	i stall attorney.
	II. SCOPE OF WORK/M					
Repa distric	ir/maintenance su	pply for facility. 4.	Training of court p	e months. 2. Trave ersonnel and profess ourt system beginning	ional dues for co	ourt personnel. The
	AFFIRMATION	O DECLUDED THAT THE	PROPOSAL INFORMA	FION IS COMPLETE AND	ACCUPATE AND THE	ADDRODDIATE
PART		RECOMMENDS APPRO		FION IS COMPLETE AND A		
	// 1			0-0	7-12	-10
_	/	- 7-11-18		Klim	Jayne	
RE	VIEWED BY: Division	on Director's Signatu	ire / Date	RECOMMEND APPE	ROVAL: Branch Ch	nief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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PART I.	PART I. Business Unit No.:	102005	Program Title: Ships	Shiprock Judicial District	al District			Judicial Branch Division/Branch: Navajo Nation	Judicial Branch of the Navajo Nation	
	Prepared By:	Ethel S. Laughing	Phone No.:		(505) 368-1270	Email Address:		yagorma	yagorman@navajo-nsn.gov	
PART II.	PART II. FUNDING SOURCE(S)	S) Fiscal Year Term	n Amount	% of Total	PART III. BUDGET SUMMARY	RY		(A)	(B)	(C)
GENERAL	GENERAL FUNDS - Supplemental	ntal 10/01/18-09/30/19	82,958	100%		Fun	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
					2001 Personnel Expenses		-	988,449	0	988,449
					3000 Travel Expenses		-	13,724	3,958	17,682
					3500 Meeting Expenses		1	0	0	0
					4000 Supplies		1	26,400	0	26,400
					5000 Lease and Rental		-	0	0	0
					5500 Communications and Utilities	d Utilities	-	6,400	0	6,400
					6000 Repairs and Maintenance	nance	1	0	1,000	1,000
					6500 Contractual Services	S	1	0	0	0
					7000 Special Transactions	S	1	15,186	3,000	18,186
j					8000 Public Assistance					
					9000 Capital Outlay					
					9500 Matching Funds					
					9500 Indirect Cost					
						-	TOTAL	\$1,050,159	\$7,958	\$1,058,117
					PART IV. POSITIONS AND VEHICLES	D VEHICLES	'	(D)	(E)	
					Total # 0	Total # of Positions Budgeted:	eted:	14	0	
					Total # of Permanently Assigned Vehicles:	itly Assigned Vel	icles:	-	0	
		TOTAL:	856'2\$	100%						
PART V.	I HEREBY ACKNOW	WLEDGE THAT THE INFO	RMATION CONTAINE	SIHT NI C	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	LETE AND ACC	JRATE.			:
		Yvonne Arviso-Gorman, Financial Service Manager	Financial Service Mana	ger			Aol	JoAnn Jayne, Chief Justice	fice	
	2/	SUBMITTED BY: Program Manager's Printed Name	m Manager's Printed No.	alle Marie		APPROVED	BY: Division	sion Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	4
	S	SUBMITTED BY: Program Manager's Signature and Date	Manager's Signature an	d Date		PPROVED BY	: Division	n Director/Branch C	Signature and)

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

PART I. PROGRAM INFORMATION:				
Business Unit No.: 102005 Program Name/Title:		Shiprock Judicial District		100000
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, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'bebeenahaz a annii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation and Inatters arising under the Navajo Nation, 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.	District Courts of the Navaj ich defendant (1) is a resid nishment Act. 3. Miscella The Family Courts of the nitments, mental and/or ph	o Nation shall have origi ent of Navajo Indian Cor neous. All other matters Navajo Nation shall hav ysical incompetence, na	nal jurisdiction over: 1. untry, or (2) has caused provided by Navajo Na e original exclusive juris me changes, and all m:	Crimes. All offenses i an action or injury to ation statutory law. sdiction over all cases afters arising under the
PART III. PROGRAM PERFORMANCE CRITERIA:	O TE	2nd Q	P	4th QTR
1. Goal Statement:	Goal Actual	Goal Actual	Goal Actual	Goal Actual
Judgment imposed criminal, traffic criminal, and traffic civil court cases.				
Program Performance Measure:				
To adjudicate and process district court cases justly, promptly and economically.	200	002	200	200
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
 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
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
5. Goal Statement:				
Preparation/scan/store court records for archiving.				
Program Performance Messure:				
To maintain the integrity of the court by preserving the concept of court of record.	2,500	2,500	2,500	2,500
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	ED.			
Yvonne Arviso-Gorman, Financial Services Manager		JoAnn Jayne, Chief Justice	f Justice	
W. C. A. D. III. O. D.		on Directoribranch Chi	iers Frinted Name	812
lanager's Sign	Division	Division Director/Branch Chief's Signature and Date	s Signature and Date)

	Program Name/Tide:	Shiprock Judicial District	Business Unit No.:	102005	
PART II. D	DETAILED BUDGET:	(B)		(C)	(Q)
				Total by	Total by
Object Code (LOD 6)		Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES				3,958
	Meals and lodging expenses directly related to program business. seminars, conferences and other program functions.	ness. Other miscellaneous travel expenses. Transportation to and from authorizing training,	portation to and from authorizing traini	ß,	
3110	FLEET			2.076	
	.3111 Group A Class XIII: Sedan \$432/mo. X 3 mos. = \$1,296 .3113 Group A Class XIII: Sedan 1,050 miles x .21 miles x 3 mos. =	6 1,296 mos. = 662 \$1,958	78 1,374 40 702 \$118 \$2,076		
3230	PERSONAL TRAVEL			1 882	
	.3240 Per Diem Meals		1,000		
	.3250 Lodging		882		
	3260 POV Mileage		\$1,882		
	6000 REPAIRS AND MAINTENANCE				1,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.	ar upgrade hardware. Waste disposal service.			
9020	SUPPLIES 6030 Building R & M Supplies	\$1,000		1,000	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.				3,000
7510	TRAINING AND PROFESSIONAL DUES			3,000	
	.7520 Training/Registration Fees	\$3,000			
				7 068	
				DOS.	000.1

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.:	102006	Program Title:	Tuba C	City Judicial Dis	trict
Division/Branch:	Judicial	Amount Requested:	\$29,299	Phone No.:	928-283-3140
Prepared By: Alice Hu	skie, Court Administra	ator Email Address:	alicehus	skie@navajo-nsr	n.gov
PART II. REASON FOR REQUES The Tuba City Judicial Dis Judicial District is located public.	strict is requesting	supplemental fur			
Additional operating mone attending meetings/training more months of Fleet rent 4000-Supplies at \$5,000 for Repairs and Maintenance Special Transactions at \$6 service providers, staff trains	gs, most of these al and mileage, the or general operation at \$12,000 for HV 6,500 for promotion	meetings are more original budget ing, office supplie /AC units, light fix onal and advertise	ore than 75 miles from only has nine months s, custodial, medical, dures, and other build ement of program initi	n Tuba City, this budgeted for fle copy cost and su ing maintenance atives, court spo	request includes three et/rental and mileage; abscriptions; 6000-needs; and 7000-nsored meeting with
PART III. SCOPE OF WORK/MET	HODOLOGY				
Operation and maintenand provide a preventative mat business in a safe comfort	intenance of the o	court building so t	he court staff and the	general public ca	an conduct their court
BRANCH CHIEF RE	COMMENDS APPROV		TION IS COMPLETE AND A		APPROPRIATE -12-18
You and	7-11-18		Kinn	agre	
REVIEWED BY: Division	Director's Signature	/ Date	RECOMMEND APPR	OVAL: Branch Ch	ief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	102006	Program Title: Tuba	City Judic	Tuba City Judicial District			Division/Branch:	Judicial Branch	1
Prepared By: Alice H	Prepared By: Alice Huskie, Court Administrator	tor Phone No.:		928-283-3140	Email Address:		yagorma	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			(A)	(B)	(0)
General Fund - Supplemental	10/01/18 - 09/30/19	29,299	100%			Fund Type	NNC Approved	bosonia de la companya de la company	Difference
				2001 Personnel Expenses		- Code	781,080	O O	781,080
				3000 Travel Expenses		-	18,395	5,799	24,194
				3500 Meeting Expenses					0
				4000 Supplies		-	17,835	5,000	22,835
				5000 Lease and Rental		-	0	0	0
				5500 Communications and Utilities	l Utilities		4,500	0	4,500
				6000 Repairs and Maintenance	ance	1	15,000	12,000	27,000
				6500 Contractual Services		1	0		0
				7000 Special Transactions		-	12,369	6,500	18,869
				8000 Public Assistance					
				9000 Capital Outlay					
				9500 Matching Funds					
				9500 Indirect Cost					
						TOTAL	\$849,179	\$29,299	\$878,478
				PART IV. POSITIONS AND VEHICLES	VEHICLES	'	(D)	(E)	
				Total # o	Total # of Positions Budgeted:	udgeted:	12	0	
				Total # of Permanently Assigned Vehicles:	ty Assigned \	/ehicles:	1	0	
	TOTAL:	\$29,299	100%						
PART V. ! HEREBY ACKNOWLEDGE THAT THE INFORMAT	LEDGE THAT THE INF		NED IN	ION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AN	D ACCUR	VTE.		
×	Yvonne Arviso-Gorman, Financial Services Manager	inancial Services Man	ager			옥	JoAnn Jayne, Chief Justice	83	
Z _S	SUBMITTED BY: Program Manager's Printed Name	n Manager's Printed N	ame		APPROV	ED BY: Divis	PPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	
SUBA	SUBMITTED BY: Program Manager's Signature and Date	Aanager's Signature a	nd Date		AP ROVED	BY: Divisi	on Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART I. PROGRAM INFORMATION:						
Business Unit No.: 102006 Program Name/Title:	e/Title:	Tuba City Judicial District	ial 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	n over: 1) Crimes. All of	fenses in the Navajo Nation	Criminal Coc	de. 2) Civil Ca	uses of Actic	on. All
can account which the defendant (1) is a resident of Navajo Indian Country; of (2) has caused an action of injury to occur within the Virted States of America or other governments. B. The Family Courts of the Navajo Nation shall matters provided by Navajo Nation statutory law. Dine be beenahaz's anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall	Injury to occur within the e United States of Amer	termonal jursdiction of the ica or other governments. [navajo natio 3. The Family	on. 3) Miscella Courts of the	neous. All ou Navajo Natic	mer on shal
have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, patemity, custody, child support, guardianship, mental health commitments, mental and/or physical incommetence name changes and all matters arising under the Navaio Nation Children's Code	stody, child support, gua	ardianship, mental health α	mmitments, r	nental and/or	physical	
PART III PROGRAM PERFORMANCE CRITERIA	1st OTR	2nd OTR	3rd	3rd OTR	4th OTR	T.
	Goal Ac	Actual Goal Actual	Go	Actual	Goal	Actua
1. Goal Statement:					ĺ	
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	
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	
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	8		30	
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.	viders. 4	4	4		4	
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.	200	200	200		200	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Aviso-Gorman, Financial Services Manager		JoAnn Jayne, Chief Justice	nief Justice			
Program Manager's Printed Name		DIVISION DIRECTO/IBranch Chief's Printed Name	niers Printe	d Name	S	
Ja a. K 7-11-18	M	Sur &	arse	1-16-1	0	
Program Manager's Signature and Date	Mn)	Division Director/Branch Chief's Signature and Date	er s signatur	e and Date		

Page 3 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

	Program NameTitle:	Tuba City Judicial District		Business Unit No.:	102006	
	DETAILED BUDGET:					
€		(8)			(C)	(g)
Object Code (LOD	-				Total by DETAILED	Total by
(9		Object Code Description and Justification			Object Code	Object Code
	3000 TRAVEL EXPENSES					5,799
	Travel cost for monthly fleet and mile	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.				
3110	Fleet		6% Sales Tax	Total:	2.799	
	3111 - Monthly/Perm - Group B, Clas	3111 - Monthly/Perm - Group B, Class XVII (Ford Explorer) 1 vehicle x \$460/mo. X 3 mos.	1,380 83	1,463		
	3113 - Mileage: (Group B, Class XVII	3113 - Wileage: (Group B, Class XVII, Ford Explorer) 1,500 miles x . 28/mi. x 3 mos.		1,336		
		•	\$2,640 \$159	\$2,799		
3230	Personal Travel Expenses				3,000	
	3240 - Per Diem Meals		1,000			
	3250 - Lodging		1,000			
	3260 - POV Mileage	•	1,000			
			\$3,000			
	4000 SUPPLIES					2,000
	General operating supplies, such as operation, binding and brochures. Vir	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.	, fax and postage machines. Printing do	cuments for court		
4120	Office Supplies				1,000	
	4130 General	General Office Supplies	\$1,000			
4200	Non Capital Assets				1,000	
	4210 Non-Cap	Non-Cap Furniture & Equipment	\$1,000			
4410	Operating Supplies				3,000	
		General Operating Supplies	2,000			
	4540 Books, P	Books, Periodicals, Subscription	1,000			
				TOTAL	10 200	10.799

Page 4 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. P	PART I. PROGRAM INFORMATION:	ON:				
	Program Name/Title:		Tuba City Judicial District Business Unit No.:	102006		
	DETAILED BUDGET:					
€			(B)	(C)	-	(0)
Object Code (LOD	0			DETAILED	, a	MAJOR
(9		Object Code l	Object Code Description and Justification	Object Code	apc	Object Code
	6000 REPAIRS & MAINTENANCE	IAINTENANCE				12,000
	Purchase supplies a	and services for repair and up keep of the court building. The Na	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.			
9020	SUPPLIES				5.000	
	6030	Building R&M Supplies	\$5,000			
6040	SERVICES				2,000	
	6050	Building R&M Services	\$5,000			
6130	SERVICES			· <u>-</u>	2:000	
	6140	Fum & Equip R & M Services	\$2,000			
	7000 SPECIAL TRANSACTIONS	ANSACTIONS			-	9,500
	Promote and advertix	ise program initiatives. Gifts and awards for employee recognitii	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings.			
	Employee training fees					
7110	Programs				3,500	
	7130	Promotional Items	\$1,500		·	
	7180	Catering	\$1,000			
	7190	Refreshments	\$1,000			
7510	TRAINING AND PRC	TRAINING AND PROFESSIONAL DUES			3,000	
	7520	Training/Registration Fees	\$3,000			
				····		
				TOTAL	40.500	40.500
				IOIAL	10,500	OC.01

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

	EXHIBIT
abbies'	N

DART	Business Unit No.:	102007	Dronen Till.	Dama	h Judicial District	
PAKI I	<u>Division/Branch:</u>	Judicial Branch	Program Title: Amount Requested:	\$18,286	Phone No.: 505/775-	3218/3512
	Prepared By:	Esther M. Jose	Email Address:		se@navajo-nsn.gov	<u> </u>
	riepared by.	Latiei M. 303e	Lindii Addices.	estricijo	se@navajo-nsn.gov	
PART	I. REASON FOR REC	QUEST AND STATEMENT	OF NEED:			
		•	• •		es justly, promptly and e	
		•	-	-	ts in Dine bi beenahaz'a	
					questing for additional ur 3 months of fleet for ren	
					es - \$1,000; Repairs and	
					lo not have enough fund	
					al funds to operate for th	
			•		openses for operating, co	
	ity, travel expensuate operations.	ses, supplies, repair	and maintenance, co	ontractual services a	nd special transactions t	o provide
aueq	date operations.					
PART I	II. SCOPE OF WORK	METHODOLOGY				
		istrict Court will ensi	ure that the courts wil	l provide justice serv	ices at all levels based of	on the above
asses	sed needs.					
PART I	V. AFFIRMATION	IS PROVIDED THAT THE	PROPOSAL INFORMATIO	N IS COMPLETE AND AC	CURATE AND THE APPROPR	IATE
		F RECOMMENDS APPRO	OVAL.		7-12-1	R
	You An.	1-11-18	- (a
_			/	Alm	Jaine	atuma / Data
RE	AIFMED BA: DIAIS	sion Director's Signatu	re / Date	RECOMMEND APPR	OVAL: Branch Chief's Sign	iature / Date

FY 2019

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Form 1 of 4

PART I. Business Unit No.:	102007	Program Title:	Ramah Juc	Ramah Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	Vation
Prepared By:	Esther M. Jose	- Phor	Phone No.	(505) 775-3218/3512 Email Address:	dress:	уадот	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	% of Total PART III. BUDGET SUMMARY		(A)	(8)	(C)
GENERAL FUNDS - Supplemental	10/1/18 - 9/30/19	18,286	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses	-	535,366		535,366
				3000 Travel Expenses	-	11,869	5,086	16,955
				3500 Meeting Expenses	1	0		0
				4000 Supplies	-	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	-	1,200	2,500	3,700
				6500 Contractual Services	1	0		0
				7000 Special Transactions	-	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		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	7	0	
				Total # of Permanently Assigned Vehicles:	d Vehicles:	1	0	
	TOTAL:	\$18,286	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAIN	E THAT THE INFORM	MATION CONTA	NED IN TH	NED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ND ACCURATE			
Yvonne	Yvonne Arviso-Gorman, Financial Services Manager	ancial Services M	mager			JoAnn Jayne	JoAnn Jayne, Chief Justice	
SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Na	те		APPROVED B	Y: Division Dire	APPROVED BY: Division Director/Branch Chief's Printed Name	ed Name	
yn a	1 2	81-11		800	my	Jawa	712-1	8
SUBMITTED BY: Program Manager's Signature and Date	Manager's Signature	and Date		APPROVED B	Y: Division Dire	APPROVED BY: Division Director Branch Chief's Signature and Date	ature and Date	

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PARTI. PROGRAM INFORMATION:					
102007	Program Name/Title: RAMAH JUDICIAL DISTRICT	ICT			
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN.C. T§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	jurisdiction over.1. Crimes: All	offenses in the Navajo Natio	ก Criminal Code. 2. Civil Caus	es of Action. All civil actio	Suo
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'a'mi 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.	isdiction of the Navajo Nation. Nation shall have original exclusion in afters arising under the Na	(3) Miscellaneous. All other sive jurisdiction over all case vajo Nation Children's Code.	matters provided b Navajo Na is involving domestic relations,	tion statutory law. Dine', probate, adoption,	
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR	
	Goal Actual	Goal Actual	Goal Actual	Goal Actual	_
Gose oriminal, traffic criminal, and traffic civil court cases.					
Program Performance Measure:					
To adjudicate and process district court cases justly, promptly and economically	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	
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	
4. Goal Statement:					
To sponsor, conduct, participate in interagency planning, local training/orientation.					
Program Performance Measure:					T
To promote and improve delivery of services with other governmental programs, chapters and service providers.	4	4	4	4	
5. Goal Statement:					
Preparation/store court records for archiving.	1				
Trugiam reformation measure.		000	000	000	T
To maintain the integrity of the court by preserving the concept of court of record.	500	200	200	500	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
Yvonne Arviso-Gorman, Financial Services Manager		JoAnn Jayne	JoAnn Jayne, Chief Justice		
Program Manager's Printed Name	(Division Director/Branc	Division Director/Branch Chief's Printed Name	0	
4. C. 1 7.11-11	0	in Su	urno t-	15-18	
Program Manager's Signature and Date	5	Division Director/Branc	Division Director/Branch Chief's Signature and Date	Date	
					l

NNOMB-BF2

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. P	PART I. PROGRAM INFORMATION: Program Name/Title:	Ramah Judicial District	Business Unit No.:	102007	
PART II. (A)	DETAILED BUDGET:	(B)		(5)	(a)
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	-	niscellaneous travel expenses.		5,086
3110	FLEET .3111 Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. = .3113 Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 m	1,380 os. 588 \$1,968	6% Sales Tax 83 1,463 35 623 \$118 \$2,086	2,086	
3230	PERSONAL TRAVEL 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage	1,000 1,000 1,000 \$3,000		3,000	
	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projector, laptops and partitions. Compubrochures, binding, photocopying and publication subscriptions. Purchase vehicle parts (tire, tubes, etc.)	4006 SUPPLIES 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 (fire, tubes, etc.)	/ xerox toner cartridges. Printing manuals		7,700
4120	OFFICE SUPPLIES .4130 General Office Supplies	\$2,000		2,000	
4200	NON CAPITAL ASSETS .4210 Non Cap Fumiture & Equipment	\$700		200	
4410	OPERATING SUPPLIES .4420 General Operating Supplies .4450 Postage, Courier, Shipping .4490 Custodial Supplies .4530 Printing/ Binding/ Photocopying	1,000 1,000 1,000 2,000 \$5,000		5,000	
			TOTAL	12,786	12,786

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART ! F	PART I. PROGRAM INFORMATION:		
	Program Name/Title: Ramah Judicial District Business Unit No.:	102007	
10.40	DETAIL ED BLIDGET.		
FAKT II.	DETAILED BOUGET: (B)	(0)	(a)
Object Code		Total by	Total by
(LOD 6)	Object Code Description and Justification	Object Code	Object Code
	5500 COMMUNICATIONS & UTILITIES Basic telephone services and line charges. Install telephone hardware. Installation & service charges.		1,000
5570	INTERNET .5600 Internet Services \$1,000	1,000	
	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.		2,500
6020	SUPPLIES .6030 Building R&M Supplies \$1,000	1,000	
6040	SERVICES .6050 Building R&M Services \$1,000	1,000	
6130	SERVICES .6140 Fum & Equip R&M Services	200	
	7000 SPECIAL TRANSACTIONS 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.	ju ju	2,000
7110	PROGRAMS .7180 Catering	200	
7510	TRAINING & PROFESSIONAL DUES 7520 Training/ Registration Fees 500 7550 Mandatory Professional Dues \$1,500	1,500	
		5,500	5,500

NNOMB-BF4

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.:	102004	Program Title:	Window	Rock Judicial D	istrict
Division/Branch:	Judicial	Amount Requested:	\$29,353	Phone No.:	928-871-6626
Prepared By:	Verlena Hale	Email Address:		at = Lava_0 A.h.a	· ()

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. 4-12-1

9-2-11-18

REVIEWED BY: Division Director's Signature / Date

OMMEND APPROVAL Branch Chief's Signature / Date

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 Em	Email Address:		verlenahale@navajo-nsn.gov	>
PART II. FUNDING SOURCE(S) Fiscal Year Term	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		€	(8)	(0)
GENERAL FUNDS - Supplementa 10/01/18-09/30/19	10/01/18-09/30/19	29,353	100%		Fund Type	NNC Approved	Dronoed Budget	Difference
				2001 Personnel Expenses	-	1,021,864	0	1,021,864
				3000 Travel Expenses	1	20,531	6,853	27,384
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	23,500	8,000	31,500
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	ies 1	1,500	0	1,500
				6000 Repairs and Maintenance	-	8,888	11,000	19,888
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	14,726	3,500	18,226
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	. 0
					TOTAL	\$1,091,009	\$29,353	\$1,120,362
				PART IV. POSITIONS AND VEHICLES	CLES	(D)	(E)	
				Total # of Pos	Total # of Positions Budgeted:	14	0	
				Total # of Permanently Assigned Vehicles:	signed Vehicles:	1	0	
	TOTAL:	\$29,353	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMAT	EDGE THAT THE I		INED IN	ON CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ETE AND ACCURA	TE.		
A/W	Yvonne Arviso-Gorman, Financial	ı, Financial Services Manager	nager		7	JoAnn Jayne, Chief Justice	fice	
	BMITTED BY: Prog	SUBMITTED BY: Program Manager's Printed Name	Name	- 0	APPROVED BY: Div	vision Director/Branch Chi	APPROVED BY: Division Director/Branch Chief's Printed Name	\
MBUS	ITTED BY: Progra	SUBMITTED BY: Program Manager's Signature and Date	and Date	AA	ROVED BY: Divis	ion Director/Branch C	100)

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1)CC-69-58 2/CD-94-85 3) CC-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'a'anni, 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,	ve original jurisdiction over: 1. hin the territorial jurisdiction of	Crimes. All Offenses in the	Navajo Nation Criminal Code.	
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.	. The Family Courts of the Na betence, name changes and a	the Navajo Nation. 3. Misce vajo shall have original exclt I matters arising under the N	flaneous. All other matters pro isive jurisdiction over all cases lavajo Nation Children's Code.	2. Civil Causes of Action. All vided by Navajo Nation involving domestic relations.
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
1. Goal Statement:	1	1	1	-
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
2. Goal Statement:				
Close Civil and Family Court cases (DV, Adults & Children's Cases).				
Program Performance Measure:				
To adjudicate and process family court cases justry, promptly and economically.	350	350	350	350
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	006	006
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
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
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Aviso-Gorman, Financial Services Manager Program Manager's Printed Name	LY REVIEWED. Divisio	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name	Justice ers Printed Name	
4 2 1 211-10	Sag	mon	51-F 2M	8/~
Program Manager's Signature and Date	Division	Division Director/Branch Chiefs Signature and Date	Signature and Date	

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

aki i. Pkoca	PART I. PROSKAM INFORMATION: when the same of the sam	102004	
ART II. DE	PART H. DETAILED BUDGET: (A)	(2)	Q)
Object Code		Total by DETAILED	Total by
(FOD 6)	_	Object Code	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.		6,853
3110	Fleet 6% Tax 5111 Monthly/Perm (Group A, Class XVII SUV 5 PASS 4 WD) 460 x 3 mos.= 1,380 83 1,463	2,353	
	3113 Mileage (Group A, Class XVII SUBV) 1,000 miles x .28/mi. x 3 mos. = 840 50 890 82,353		
3230	PERSONNEL TRAVEL 3240 Per Diem Meals 3250 Lodging 3250 POV Mileage 3290 Other Travel Expense \$4,500	4,500	
	4000 SUPPLIES		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	3,000	
4410	Operating Supplies 4420 General Operating Supplies 2,000 4490 Custodial Supplies \$5,000	5,000	
		14,853	14,853

Page 4 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

6020 Services 6040 Services 6130 Services 6140 Furniture & Equipment R & M Services 6121 Part ITANSACTIONS Training & registration: Registration 7520 Training and Professional Dues 7520 Training Registration: Registration			
	(8)	(0)	(Q)
		Total by DETAM ED	Total by
	Object Code Description and Justification	Object Code	Object Code
Supplies 6030 Services 6050 Services 6140 External Cor 6210 7000 SPEC Training an 7520	6000 REPAIR & MAINTENANCE Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.		11,000
Services 6050 Services 6140 External Cor 6210 Tooo SPEC Training & Training an	WUES	3,000	
Services 6140 External Cor 6210 Tooo SPEC Training & 1 Training an 7520		4,000	
Services 6140 External Cor 6210 Tooo SPEC Training & 1 7520	\$4,000		
External Cor 6210 7000 SPEC Training & Training an 7520	IR & M Services \$1,500	1,500	
7000 SPEC Training & Training an 7520	\$2,500	2,500	
Training an	7000 SPECIAL TRANSACTIONS Training & registration fees and Mandatory Annual Professional Dues.		3,500
	d Professional Dues Training/Registration: Registration Fees for Staff Training Fees	3,500	
		TOTAL 14,500	14,500

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Busi	iness Unit No.:	102010	Program Title:	Kayen	ta Judicial Distr	ict
Divis	sion/Branch:	Judicial	Amount Requested:	\$7,754.00	Phone No.:	928-871-7026
Prep	ared By:	Melva Ramsey	Email Address:	yagorm	an@navajo-nsn.	gov
ART II. REA	SON FOR REQUE	EST AND STATEMENT	OF NEED:			
the Kayen ollows: 1. perating n vill be appl naterial to	ta Judicial Dis the district's of eeds. Therefolied to: (1) 400 repair the dist	tict is requesting soverall proposed of ore an additional for 50 - Supplies at \$1	supplemental funding perating budget of \$64 funding wil provide for ,500 for bailiff uniform gs; (3) 7000 - Special	4,394 for FY 2019 is adequate court serv s; (2) 6000-Repairs	insufficient to me ices and safe pul & Maintenance a	eet the district's blic buildings. Funding t \$3,254 for building
Operatin	_	e expended throug	phout the fiscal year to uant to annual evaluati			and services public
		PROVIDED THAT THE	E PROPOSAL INFORMATIO	N IS COMPLETE AND AC	CURATE AND THE A	PPROPRIATE
	Migh	3 Turla	15/18/18	CANTHIA RECOMMEND APPRO	VAL: Branch Chie	10/18/18 ef's Signature / Date ayne, Chief Jus

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 4 BUDGET FORM 1

Prepared By: Wakiva Ramesy Phone No. 228-871-7027 Email Address: Yagormani@naujoinsingonesigle	PART I. Business Unit No.:	102010	Program Title:		Kayental Judicial District		Division/Branch:	Judicial Branch	5
Fiscal Year Term	Prepared By:	Melva Ramsey	Phone	No.:		nail Address:	yagorma	n@navajo-nsn gov	
Code Original Budget Proposed Budget	PART II. FUNDING SOURCE(S GENERAL FUNDS-Supplemental		Amount 7,754	% of Total	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved	(B)	(C) Difference
2001 Travel Expenses						Code	Original Budget	Proposed Budget	(Column B - A)
3000 Travel Expenses						1	740,865		740,865
1500 Meeting Expenses 1 20,000 1,500						1	26,460	0	26,460
100 1500 1						1			
5500 Communications and Utilities 1 0 0 5500 Communications and Utilities 1 4,000 0 5500 Communications and Utilities 1 4,000 0 5500 Comtractual Services 1 0 0 5500 Contractual Services 1 0 0 5000 Public Assistance 1 11,934 3,000 5000 Public Assistance 1 11,934 3,000 5000 Matching Funds 9500 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 1 11,934 3,000 5000 Matching Funds 9500 Indirect Cost 1 1 1 1 1 1 1 1 1						1	20,000	1,500	21,500
Signo Communications and Utilities 1 4,000 0					5000 Lease and Rental	1	0		0
Signo Special Transactions 1 2,000 3,254						s 1	4,000	0	4,000
100 Special Transactions 1 11,934 3,000						1	2,000	3,254	5,254
100 100						1	0		0
8000 Public Assistance 9000 Capital Outlay						-	11,934	3,000	14,934
9000 Capital Outlay 9500 Matching Funds 9500 Matching Funds 9500 Matching Funds 9500 Indirect Cost TOTAL 805,259 7,754 7,754 100% Total # of Positions Budgeted: 19 0									
9500 Matching Funds									
Part IV. Positions AND VEHICLES									
TOTAL \$7,754 100% Total # of Positions Budgeted: 19 0					9500 Indirect Cost				
PART IV. POSITIONS AND VEHICLES Total # of Positions Budgeted: 19 0 Total # of Positions Budgeted: 19 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Stephen B. Etsitty, Administrative Director of the Courts Stephen B. Etsitty, Administrative Director of the Courts SUBMITTEERRY: Program Manager's Printed Name SUBMITTEERRY: Program Manager's Signature and Date SUBMITTEERRY: Program Manager's Signature and Date Total # of Positions Budgeted: 19 0 Total # of Positions Budgeted: 19 0 APPROVED BY: Division Director/BranchChief's Signature and Date						TOTAL	805,259	7,754	813,013
TOTAL: \$7,754 100% Total # of Positions Budgeted: 19 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Stephen B. Etsitty, Adminstrative Director of the Courts SUBMITTERIEST: Program Manager's Printed Name SUBMITTERIEST: Program Manager's Signature and Date Total # of Positions Budgeted: 19 0 Total # of Positions Budgeted: 19 0 APPROVED BY: Division Director/BranchChief's Signature and Date						LES	(a)	(E)	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Stephen B. Etsitty, Administrative Director of the Courts SUBMITTERERY: Program Manager's Printed Name SUBMITTERERY: Program Manager's Signature and Date Total # of Permanently Assigned Vehicles: 3 0 John Jayne, Chief Justice APPROVED BY: Division Director/BranchChief's Signature and Date					Total # of Position	ns Budgeted:	19	0	
Stephen B. Etsitty, Administrative Director of the Courts SUBMITTERED BY: Program Manager's Signature and Date SUBMITTER BY: Program Manager's Signature and Date SUBMITTER BY: Division Director/Branch Chief's Signature and Date APPROVED BY: Ownston Director/Branch Chief's Signature and Date		TOTAL:	\$7,754	100%	Total # of Permanently Assign	ed Vehicles:	3	0	
s Printed Name () / / / // // // // // // // // // // /	PART V. I HEREBY ACKNOW	LEDGE THAT THE INFORM	ATION CONTAIN	ED IN TH	IS BUDGET PACKAGE IS COMPLETE	AND ACCUR	ATE.		
s Printed Name (& // 8 / // 8 Signature and Date	Step	hen B. Etsitty, Adminstrative	Director of the Co	urts		DV JOAN	Jayne, Chief Justic	0	
(4// / // Signature and Date	3	12		ıme	APPROVE	D BY: Division	Director/Branch C	hief's Printed Name	
signature and Date		4 1 / WIL	18/18/	118	THE PROPERTY OF THE PROPERTY O	MMM	June	18/10/	٥٥
	WBOS.	7 I EU BY: Program Manag	ers Signature an	d Date	APROVED I	T. (UNISION D	rectoribranch	er s Signature and Da	

Page 2 of 4 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Business Unit No.: 102010 Program Name/Title:		KAYENTA JUDICIAL DISTRICT	DISTRICT	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	37 14			
7 N.N.C. §253 Jurisoliction generally A. the District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All otherses 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	es. All offenses in the N on of the Navaio Nation.	N Criminal Code. 2) Cr. 3) Miscellaneous. All o	vil Causes of Action. All ther matters provided by	I civil actions in which w Navajo Nation
statutory law. Dine be beenahaz'a'anii, 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	B. Family Courts of the	e Navajo Nation shall h	lave original exclusive ju	urisdiction over all
cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/opr physical incompetence, name changes, and all matters arising under	Iments, mental and/opr	physical incompetence,	name changes, and all	matters arising under
PART III. PROGRAM PERFORMANCE CRITERIA:	Goal Actual	Goal Actual	Goal Actual	Goal Actual
1. Goal Statement:				
Close criminal, traffice criminal and traffic civil court cases				
Program Performance Measure:				
To adjudicate and process district court cases justly, promptly and economically.	405	405	405	405
2. Goal Statement:				
Close civil and family court cases (DV, Adults and Childrens cases).	_			
Program Performance Measure:		1		
To adjudicate and process family court cases justly, promptly, and economically	102	102	102	102
3. Goal Statement:	_			
Provide access to the Navajo Courts through Pro Se classes, education and user friendly form services.				
Program Performance Measure:				
to improve accessibility to the judicial system by the public.	009	009	009	009
4. Goal Statement:				
to sponsor, conduct, participate in inter-agency planning, local training/orientations.				
Program Performance Measure:				
to promote and improve delivery of services with other governmental programs, chapters and service providers.	9	9	9	9
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.	,			
Stephen B. Etsitty, Administrative Director of the Courts	8	JoAnn Jayne, Chief Justice	f Justice	
Program Magager's Printed Name	Divisio	Division Director/Branch Chief's Printed Name		
Priforam Manager's Signature and Date	Division Dire	47/4 2	oriBranch Chief's Signature and Date	81/81/01

FY 2019

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 4 BUDGET FORM 4

ART I. F	PART I. PROGRAM INFORMATION: Administrative Office of the Courts Business Unit No.:	102010	
PART II.	DETAILED BUDGET: (B)	(5)	(n)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED UDJECT CODE (LOD 6)	Total by MAJOR Ubject Code (LOD 4)
	4000 Supplies Stationery, envelopes, binders, labets, 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
014	OPERATING SUPPLIES 4470 Uniforms	٠	
	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer up grade.		3,254
6020	SUPPLIES 6030 Building R&M supplies 3,254	3,254	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.		3,000
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fee 3,000	3,000	
	TOTAL	7,754	7.754

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PARTI	Business Unit No.:	102008	Program Title:	SUPREME COUP	RT OF THE NAV	/AJO NATION
	Division/Branch:	JUDICIAL	Amount Requested:	\$31,813	Phone No.:	928/871-7669
	Prepared By:	Sandra L. Dalgai	Email Address:	sdalga	ai@navajo-nsn.d	qov
The National States 1985 The National States 1	n Supreme Court to lows: Personal travio. These addition ations; supplies to	reme Court is requoudget was not full yel - \$3,313; Supp al funds are neede build a Supreme	lesting additional fur ly funded and has st lies - \$11,000; Rep ed to cover 3 months	airs & Maintenance - s of fleet rental and maintenance cos	rations in certain \$15,000; and S nileage costs; su	n operational line items pecial Transactions -
Opera public educa servic	c, maintain the Sup ate the general put	nd maintenance fu preme court buildin polic of the Navajo	ng and property to er court system. The p	urchasing of operatin	fort of the gener og supplies and o	rvices to the general ral public and staff, and equipment to provide ons and forwarding the
PART I		RECOMMENDS APPRO	OVAL.	ION IS COMPLETE AND A	Fuzne	APPROPRIATE Z-/2-/8 nief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PAKI I. BUSINESS UNIT NO.:	102008 F	Program Title: Supreme Court of the Navajo Nation	ame Court	of the Navajo Nation		Division/Branch:	Judicial Branch	1
Prepared By:	Sandra L. Dalgai	Phone No.:		928-871-7669 Ema	Email Address:	sdalgai	sdalgai@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
General Funds - Supplemental	10/01/18-09/30/19	\$31,813	100%		Fund Type	NNC Approved	de bosenado	Difference
				2001 Personnel Expenses	-	1.089.295	o O	1,089,295
					-	25,938	3,313	29,251
				3500 Meeting Expenses	-	0	0	0
				4000 Supplies	1	11,957	11,000	22,957
				5000 Lease and Rental	1	8,870	0	8,870
				5500 Communications and Utilities	1 1	2,700	0	2,700
				6000 Repairs and Maintenance	1	4,000	15,000	19,000
				6500 Contractual Services	1	200	0	200
				7000 Special Transactions	-	15,138	2,500	17,638
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$1,158,398	\$31,813	1,190,211
				PART IV. POSITIONS AND VEHICLES	LES	(Q)	(E)	
				Total # of Posit	Total # of Positions Budgeted:	6	0	
				Total # of Permanently Assigned Vehicles:	gned Vehicles:	1	0	
	TOTAL:	\$31,813	100%					
PART V. I HEREBY ACKNOWLED	GE THAT THE INFOR	MATION CONTAINE	D IN THIS	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	AND ACCURATE			
Yvor	Yvonne Arviso-Gorman, Financial Services Manager	lancial Services Mana	ger		Aol	JoAnn B. Jayne, Chief Justice	stice	
N. Sur	SUBMITED BY: Program Manager's Printed Name	Manager's Printed Nar	em.	₩	PROVED BY DI	rision Director/Branch	PPROVED BY. Division Director/Branch Chief's Printed Name	218
SUBMI	SUBMITTED BY: Program Manager's Signature and Date	anager's Signature and	d Date	THE	SOVED BY DIVISI	on Director/Branch Ci	APPROVED BY Division Director Branch Chiefs Signature and Date	0

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

RARTI IL PLANG FOREMAINDESCULTON WINDSEED PROPRED BY PROGRAM Name Trails and the Name Parket II. PLANG FOREMAINDESCULTON WINDSEED PROPRED FOR FOREMAINDESCULTON WINDSEED PROPRED FOR FOREMAINDESCULTON WINDSEED PROPRED FOR FOREMAINDESCULTON WINDSEED PROPRED FOR FOR FOREMAINDESCULTON WINDSEED PROPRED FOR FOREMAINDESCULTON WINDSEED F			Supreme Court of the Na	vajo Nation	
Payment Court of the Naregio Nation shall consist of the Chief Justice of the Naregio Nation and two Associative Justice of the Naregio Nation and such other final adminishments and other final orders of the District Courts of the Naregion Nation and such other final adminishments and other final orders of the District Court shall lave the power prevent or remethy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act who are a court to act and a court to act	102008	e/Inthe:			
19 (20-72.03.7 FIN.C. §507-30.3 The Supreme Court of the Nangio Nation shall consist of the Nangio Nation and bus Associated the Nangio Nation and bus Associated the Nangio Nation and bus Associated the Nangio Nation and Nangiore National Nationa	DART II DI AN DE OPERATIONIDESCI ITION NI IMBERIDIRACE DE PROSPAM				
Il tave jurisdiction to hear appeals from final judgments and other final ordes of the Chaird Curtis of the Navigoria and such other final and other final orders of the Caurd of the Navigorial and such and the provest of the earth of the caurd of the C	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 Supre	me Court of the Navajo Nation sh.	all consist of the Chief Jus	tice of the Navajo Nation a	and two Associate
or larve jurisacion over origina eurazoninary wins. The superine court state for the court of tast of the exercise of the jurisacions. B) To prevent or remedy act of any Court which is beyond such Court's jurisacion; C) To cause a Court to act who decisions each quarter. Goal Actual Goal Goal Goal Goal Goal Actual Goal Goal Goal Goal Goal Goal Goal Go	Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final ju	dgments and other final orders of	the District Courts of the	Navajo Nation and such of	ther final administrative
Second Actual Goal Act	orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary! any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To preven: Court fails or refuses to act within its initialization.	wits. The Supreme Court shall be corrected act of any Court which	ome Court of last resort. Is beyond such Court's ju	rhe Supreme Court shall h risdiction; C) To cause a C	lave the power to issu Court to act where such
m decisions each quarter. Goal Actual Actual Goal Act	DART III DENGE AND PERFORMANCE CRITERIA.	1et OTB	2nd OTP	3m OTD	4th OTP
orandum decisions each quarter. Incerning appeals birrough opinions and memorandum Incerning original actions through orders or extraordinary If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance of orders or notices of dockeled If the record for issuance or notices or orders or notices of dockeled If the record for issuance or notices or notices or order orders or notices or order orders or notices or order orders order orders or order orders order orders order orders orders order orders orders order order orders order order orders order orders		<u> </u>	<u>-</u>		<u>'</u>
rocerning appeals through opinions and memorendum someting original actions through opinions and memorendum someting original actions through orders or extraordinary the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance of orders or notices of dockeled the record for issuance or notices of dockeled the record for issuance or notices or notices of dockeled the record for issuance or notices or notices of dockeled the record for issuance or notices or notices or notices of dockeled the record for issuance or notices	1. Goal Statement:				
roceming appeals through opinions and memorandum 5 5 5 5 5 5 6 6 10 10 10 10 10 10 10 10 10 10 10 10 10	Issue a total of 5 dispositive opinions or memorandum decisions each quarter.				
rocerning appeals through opinions and memorandum 5 5 5 5 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6	Program Performance Measure:				
resening original actions through orders or extraordinary 5 5 5 5 5 classification or increased or orders or notices of docketed 10 10 10 10 10 10 10 10 10 10 10 10 10	and render dispositive decisions con		ιc	r.	·c
recenting original actions through orders or extraordinary 5 5 5 5 5 4 4 5 5 5 5 5 5 5 5 5 5 5 5	2. Goal Statement:				
recenning original actions through orders or extraordinary 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Issue a total of 5 orders or writs each quarter.				
the record for issuance of orders or extraordinary 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Program Performance Measure:				
the record for issuance of orders or notices of docketed 10 10 10 10 10 10 10 10 10 10 10 10 10	wiew and render dispositive decisions cor		į		
the record for issuance of orders or notices of docketed 10 10 10 10 10 10 10 10 10 10 10 10 10	WITHS	2	2	2	2
the record for issuance of orders or notices of docketed 10 10 10 10 10 10 10 10 10 10 10 10 10	3. Goal Statement:				
the record for issuance of orders or notices of dockeled 10 10 10 10 10 10 10 10 10 10 10 10 10	Issue a total of 10 orders or 10B notices each quarter.				
the record for issuance of orders or notices of docketed 10 10 10 10 10 10 10 10 10 10 10 10 10	Program Performance Measure:				
Ite and telephonic assistance, meetings, or trainings. A0	w all procedural motions and filings of		Ş	ç	ç
ng. THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice Division Director/Branch Chiefs Printed Name Standaure and Date Standaure and Date	appeal.	0	2	2	10
ng THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Sprinted Name Stanature and Date Stanature and Date 40 40 40 40 40 40 40 40 40 AD AD AD Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Solvature and Date	4. Goal Statement:				
ng THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice Division Director/Branch Chief's Printed Name Stansture and Date Stansture and Date	Assist 40 people each quarter.				
Ite and telephonic assistance, meetings, or trainings. A0 40 40 THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name Company of the Company	Program Performance Measure:				
THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice John Jayne, Chief Justice Division Director/Branch Chief's Printed Name This Printed Name Division Director/Branch Chief's Solvature and Date	To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.	04	40	40	40
THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice The ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Solvature and Date	5. Goal Statement:				
THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice Division Director/Branch Chief's Printed Name Thirtied Name Division Director/Branch Chief's Shrinted Name Division Director/Branch Chief's Shrinted Name Division Director/Branch Chief's Shrinted Name	Submit 40 passport applications each quarter.				
THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice John Jayne, Chief Justice Division Director/Branch Chiefs Printed Name Third Name Division Director/Branch Chiefs Shinted Name Division Director/Branch Chiefs Shinted Name Standaure and Date	Program Performance Measure:				
THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. John Jayne, Chief Justice Is Printed Name Division Director/Branch Chief's Printed Name Third Name Division Director/Branch Chief's Printed Name Division Director	To serve the public through passport processing.	940	40	40	40
John Jayne, Chief Justice Division Director/Branch Chief's Printed Name Onision Director/Branch Chief's Printed Name Division Director/Branch Chief's Stonature and Date	100	ROUGHLY REVIEWED.			
Division Director/Branch Chief's Printed Name Only Division Director/Branch Chief's Sonature and Date	Yvonne Arviso-Gorman, Financial Service Manager		JoAnn Jayne, Chief	Justice	
Division Director Branch Chiefs Sonature and Date		Divisio	n Director/Branch Chi	ef's Printed Name	
Division Director/Branch Chief's Storhature and Date	6× 7-11-1	50	A m	_	_
	Program Manager's Signature and Date	Division	Virector/Branch Ohief	٦	

3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

	Program Name/Title: Supreme Court of the Navajo Nation	ne Navajo Nation	Business Unit No.:	102008		
RT II. DE	PART II. DETAILED BUDGET: (A)	(8)			(c)	(Q)
Object Code					Total by DETAILED	Total by MAJOR
(FOD 6)	Object Co	Object Code Description and Justification			Object Code	Object Code
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.	orogram business and other miscellaneous travel	вхрепѕев.			3,313
3110	FLEET		6% Tax		3,313	
	3111 - Group C Class x 1 Expedition x \$521/mo. x 3 mos. = 3113 - Mileage: Expedition x 1.860 mi. x. 28/mile x 3 mos. =	1,563 6%	94 1,657			
		\$3,125	\$188 \$3,313			
	4000 SUPPLIES					11,000
	Stationery: envelopes, binders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 an 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.	s. Non-capital items that have a value of \$5,000 ar binding, pamphlets and photocopying. Publication	n other supplies that are necessary for it subscription.	the day to day		
4120	OFFICE SUPPLIES				1,000	
	4130 General Office Supplies	\$1,000				
4200	NON CAPITAL ASSETS				9000'9	
	4210 Non Cap. Fum. & Equip	2,500				
	4230 Non Cap. Computer Equip.	\$5,000				
4410	OPERATING SUPPLIES				2,000	
	4490 Custodial Supplies	000'5\$				
	6000 REPAIRS & MAINTENANCE Annual repair & maintenance fess for furniture, equipment and computer upgrade hardware	upgrade hardware				15,000
6020	SUPPLIES				2,000	
	6030 Building R&M Supplies	000'5\$				
6040	SERVICES				10,000	
	6050 Building R&M Services	\$10,000				
	7000 SPECIAL TRANSACTIONS					2,500
07.5	Employee training and registering fees.					
0167	TS20 Training/Registration Fees	2,000			006,2	
	7550 Mandatory Professional Dues	\$2,500				
				1702	0.0.0	

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I.	Business Unit No.:	102009	Program Title:	PEACE	MAKING PROG	RAM
	Division/Branch:	JUDICIAL	Amount Requested:	\$62,800	Phone No.:	928/871-6388
	Prepared By:	Roman Bitsuie	Email Address:	rbitsu	ie@navajo-nsn.c	gov

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'Hajjilee 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.

Yn a-1 7-11-18

REVIEWED BY: Division Director's Signature / Date

ECOMMEND APPROVAL: Branch Chief's Signature / Da

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	102009 Pr	Program Title: Peacemaking Division	making Di	vision		Division/Branch:	Judicial Branch	
Prepared By: Roman Bitsui, Program Coordinator	tsui, Program Coordinate	or Phone No.:		928 871-6388	Email Address:	rbitsuie	rbitsuie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(X)	(B)	(0)
General Funds - Supplemental	10/01/18-09/30/19	\$62,800	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses		1,101,717	0	1,101,717
				3000 Travel Expenses	1	24,395	2,800	27,195
				3500 Meeting Expenses	-	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	Utilities 1	3,550	0	3,550
				6000 Repairs and Maintenance	nce 1	2,000	0	2,000
				6500 Contractual Services	-	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	000'09	60,000
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$1,171,751	\$62,800	\$1,234,551
				PART IV POSITIONS AND VEHICLES	EHICLES	0	Œ	
					Total # of Positions Budgeted:	18	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicles:	-	0	
	TOTAL:	\$62,800	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION Young Arviso-Gorman, Financial Se	VLEDGE THAT THE INFORMATION CONTAINED II Yoonne Arviso-Gorman, Financial Services Manager	MATION CONTAINE ancial Services Mana	D IN THIS	I CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. JOAN	LETE AND ACCURATI	ATE. JoAnn B. Jayne, Chief Justice	stice	
BUS	SUBMITTED BY: Program Manager	m Manager's Printed Name	ame		APPROVED BY: Di	vision Director/Branch C	APPROVED BY: Division Director/Branch Chief's Printed Name	×
SUBMI	TTED BY: Program	nager's Signature and Date	d Date		APPROVED BY: Divisio	ion Director/Branch Cl	if's Signature	
					X			

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:					
Business Unit No.: 102009 Program Name/Title:		Peacemaking Program	rogram		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CO.50.58-CO.72/12 & manches 7 N. N. C. AND 16 A13: and 1 OC 17/106.12 Presides that the Descensiving Degrees in American from the solution disputes provide passentaling counseling to	mund leinemente n	or cohing dienatee	niverse rescenskin	or connealing to	
COOS-30, CO-12-US Amenical 7 N.N.C. 3403 10 4 13, and LOCAT-00-12. From the program and the courts and incorporates new enacted laws such as the Alchini be Beehaz's anii and the Vulnerable Adult Protection	or-adversarial lorum of laws such as the Ali	or sowing ursputes chini be Beehaz'aa	provide peacemakin nii and the Vulnerabl	ig counselling to e Adult Protectio	8
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.	omponents to be dist	inct and separate fr	om the court-style pr	rocess.	
Peacemaking provides assistance to harajo harion. Courts when requested to make recommendations on sentencing; provide research on the Fundamental Laws of the Unite, promote the development and learning of Navajo culture, traditions and other Navajo accepted beliefs in support of Judicial and community programs.	sarch on the r-undame	ental Laws of the D	ine, promote tne dev	elopment and	
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal Actual	Soal Actual	3rd QTR Goal Actual	4th (Actual
1. Goal Statement:			1		
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. Preacemaking Sessions, Preacemaking Counseling for cases referred by the Judicial Branch, services by community-based Peacemakers.	10	10	10	10	
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.	20	20	20	20	
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	Ş	2	5	5	
Trigital Opcinion.	3	200	3	25	
4. Goal Statement: To improve owith self-setsom conflict resolution skills and cultural awareness to avoid triancy violence and criminal activity.					
In improve your servesteen, writing teachings and calcular awareness, to group useaby, whenly, and criminal overing the property.					
Program Performance Measure:					
Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo	6	3		8	
raditional beliefs, K.e. Clan System, and personal responsionity.	8	6	00	00	
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	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yourne Arviso-Gorman Financial Services Manager		JoAnn Jayne Chief Justice	ef.histice		
Program Manager's Printed Name	Division	Airector/Branch C	Division Director/Branch Chief's Printed Name	la	
7 9 - 1 211-15	Ser Ser	mo	Aura	7-21-E	
Program Manager's Signature and Date	ision Dir	ector/Branch Chie	ision Director/Branch Chief's Signature and Da		
	2				

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2019

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PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Peacemaking Division		Business Unit No.:	102009		
PART II. DI	DETAILED BUDGET:	(8)			(0)		(0)
					Total by	<u> </u>	Total by
Object Code	·	Object October Section Control			DETAILED	e 1	MAJOR
(con a)	SOON TRAVEL EXPENSES	Object Code Description and Susundation			apon paígo	age	Object Code
	Meals, lodging and POV expenses directly related to program conferences, meetings and other program related functions.	Meals, lodging and POV expenses directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminans, conferences, meetings and other program related functions.	Transportation to and from	authorized training, seminars,			00,1
3110	FLEET					2,800	
	3111 - Group Class XVII 1 Trailblazer x \$460/mo x 3 mos. = 3113, 4 Trailblazer v 1601 mi v 30 miles v 3 mos. =		6% NN Tax 1,380 83	1,463			
				2,800			
	9000 Capital Outlay 2 Peacemaking Hogans for Tohajiliee District Court and Dzilyijin District Court.	t and Dzilyijin District Court.					000'09
9050	BUILDING	-				000'09	
	9052 Buildings	9\$	000'09\$				
					TOTAL	62,800	62,800



Honorable LoRenzo Bates Speaker 23rd Navajo Nation Council

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: <u>Seth Damon</u>

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	None
Comments Opposing	None
Inconclusive Comment	None

Legislative Secretary N Office of Legislative Services

10 25 201 8 7: 40 am
Date/Time

23rd 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 "LR" 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
 - 1) 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: Advisor Legislative Advisor

Not Adopted:

Legislative Advisor

25 October 2018

The vote was 5 in favor o 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:

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

304,955 Subtotal:

7,135,449

Total

Division:	Program Name:	Business Unit:	Description:	. Amount:
00C	Permanent Fund Contingency	NEW		500,000
			Subto	tal: 500,000
			Execut	tive 3,272,445
			Legislat	ive 3,058,049
			Judi	cial 304,955
			Permanent Fund Continge	ncv 500.000

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
ОМВ	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
ОМВ	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 PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 3 BUDGET FORM 1

ce Pres.		Q	(c) Total	(Column A + B)	1,029,955	40,061	0	14,000	277,332	15,840	2,720	25,000	21,915	0	0	0	0	1,426,823							,	
Office of President & Vice Pres.	kbarber@nnwo.org	é	(a)	Proposed Budget		13,000		3,000	3,000			25,000	000'9					50,000	(E)	0	0			ef's Printed Name	Signature and Date	
Division/Branch:	kbart	(*)	(A) NNC Approved	Original Budget	1,029,955	27,061		11,000	274,332	15,840	2,720		15,915					\$1,376,822.74	(D)	6	٩		Arbin Mitchell	APPROVED BY: Pivision Director/Branch Chief's Printed Name	APPROVED BY: Division Director/Branch Chief's Signature and Date	The second secon
	Email Address:]	Type	Code	-	-		-	-		1	-	-					TOTAL		Budgeted:	1 Vehicles:	RATE.	\	D BY: Pivisi	W: DIVISION	
Navajo Nation Washington Office	(202) 682-7390 Ema	PART III. BUDGET SUMMARY			2001 Personnel Expenses	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	8000 Public Assistance	9000 Capital Outlay	9500 Matching Funds	9500 Indirect Cost		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.		/ APPROVE	//S APPROVED B	
am Title:	No.:	% of Total	74%	22%	4%																100%	IN THIS BL		ame	Olaste doate	
ogram Title:	Phone No.:	Amount	1,060,154	316,669	50,000																\$1,426,823	CONTAINED		's Printed Name	Signature ar	
103002	Kimberly Barber	Fiscal Year /Term	10/01/18-09/30/19	10/01/18-09/30/19	10/01/18-09/30/19																TOTAL: \$1	THE INFORMATION	Jackson Brossy	SUBMITTED BY: Program Manager's	TED BY: Program Manager's Signature and Date	
PART I. Business Unit No.:	Prepared By: Kimbe	PART II. FUNDING SOURCE(S)	General Funds Budget Allocation	IDC Budget Allocation	Unallocated FY 2019 Funds																	PART V. I HEREBY ACKNOWLEDGE THAT		SUBMITTED E	SUBMITTED BY:	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

. FY 2019

Page 2 of 3 BUDGET FORM 4

PARTI. PROGRAM INFORMATION:			
Business Unit No.: 103002 Program Name/Title:	Navajo Nation Washington Office	Office	
PART II. PLAN OF OPERATIONRESOLUTION NUMBER/PURPOSE OF PROCRAM: 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 in Navajo Nation Government easy and rapid access to Congress, monitor and analyze all congressional legislation, distribute to the Navajo Nation Government easy and rapid access to Congress, monitor and analyze all 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 business in Washington, D.C. GSCO-82-95, the purpose of the Office of Navajo Uranium Workers is to provide information about, and assists in receiving monetary compensation benefits pursuant to the Radiation Exposure Coempensation Act (RECA) of the 1990 and the amendment of 2000 for eligible former Navajo uranium workers, miners, on-site participants, downwinders and their families.	rgovernmental relations office. The purp zives, maintain a Navajo presence in Wa to the Navajo Nation Government inform mony before Congress, and provide assi purpose of the Office of Navajo Uranium CA) of the 1990 and the amendment of 2	oses of the NNWO is to exist a shington, D.C., provide for the nation concerning congression istance to Navajo Nation Gove Workers is to provide information for eligible former Navajo	s an nal and rriment trion
PART III. PROGRAM PERFORMANCE CRITERIA: GASI Actual	2nd QTR	3rd QTR 4th QTR	R
1	in the second		
Publish and Distribute legislative news, alerts, and other press releases.			
Program Performance Measure:			
Publish and Distribute 12 reports per quarter on Congressional/Federal agencies.	12 12	12	
2. Goal Statement:			
Coordinate worksession meetings between the NN government and federal agencies and officials.			·····
Program Performance Measure:			
Coordinate and conduct 50 worksession meetings per quarter.	50 50	20	
3. Goal Statement:			
Monitor congressional activities for the NN government.			
Program Performance Measure:			
Attend 15 congressional hearings per quarter.	15 15	15	
4. Goal Statement:			
Facilitate the NN's participation in the legislative/appropriation process.			
Program Performance Measure:			
Analyze legislation/appropriations & prepare testimony/briefing 24 per quarter.	24 24	24	
5. Goal Statement:			<u> </u>
Publish weekly federal notices regarding grants and regulations.			
Program Performance Measure:			
Provide 10 federal register notice listings per quarter to NN government.	10 10	10	
6. Goal Statement:			
Work to advance compensation funding for Post-1971 Uranium Workers.			
Program Performance Measure:			
Hold a lobbying day and set up/attend hearings for post-1971 uranium workers in Washington, DC. 0	-	-	
PART IN. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.			
Describe Managare District Marra	Olvision Disctor Branch Chia a Drinted Name	Marko	-
MINDA		2	
	Oliveion Director Branch Chiefe Simplifice and Date	and Date	
	STOLL DIRECTOLIDISTICS CONTRACTOR	and Date	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

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PART I. PI	PART I. PROGRAM INFORMATION:			
jram	ram Name/Title: Navajo Nation Washington Office Business Unit No.:		103002	
PART II. D	PART II. DETAILED BUDGET: (A)		(C)	(D)
Object Code	Object Code Description and Justification (LOD 7)	0	Total by Total by DETAILED MAJOR Object Code (LOD Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
				900'09
	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 Ad Amendments of 2017.	age of the		
3230	Travel Expense for the group involved, Navajo uranium ine workers and consultants. This will include meals, lodging, airfare, cab fares, train fares, toil 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	
		Page 1 of 3 Total	50,000	50,000

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page__1_ of_8__ BUDGET FORM 1

No.: (928) 871-6413 Email Address.	PART I. Business Unit No.:	103015	Program Title: Nava	jo Nation	Program Title: Navajo Nation Veterans Administration - Central Administration	nc	Division/Branch:	OPVP / Executive	
Piscal Year Term		ilenna Grebb, AMS	Phone —	.: .: .:		mail Address:	ggrebb	ggrebb@navajo-nsn.gov	
100% 100%	PART II. FUNDING SOURCE(S)		Amount	% of Total	PART III. BUDGET SUMMARY	1	*	į	ę
Cool Personnel Expenses	General Funds	\Box	82,036.00	100%		Fund	(A) NNC Approved	(B)	(C) Difference
2001 Personnel Expenses 1 404						Code	Original Budget	Proposed Budget	(Column B - A)
3500 Travel Expenses						-	404,588	44,253	448,841
3500 Meeting Expenses 1 10,						1	17,987	3,000	20,987
4000 Supplies						1	10,000		10,000
5000 Lease and Rental 1 5,500 Communications and Utilities 1 1,600 Repairs and Maintenance 1 2,000 Repairs and Maintenance 10,000 Repairs an						-	25,023	23,344	48,367
5500 Communications and Utilities						-	5,626		5,626
6000 Repairs and Maintenance 1 2,0							1,565	1,500	3,065
6500 Contractual Services 7000 Special Transactions 10,						-	2,000	3,000	5,000
7000 Special Transactions 10,									
8000 Public Assistance 9000 Capital Outlay						-	10,892	6,939	17,831
9500 Matching Funds 9500 Matching Funds 9500 Matching Funds 9500 Matching Funds 9500 Indirect Cost TOTAL \$477,									
9500 Matching Funds 9500 Indirect Cost TOTAL \$477,									
Part IV. Positions and Vehicles Part IV. Positions Budgeted: Total # of Positions Budgeted: Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Ryan Sandoval, Acting Executive Director Ryan Sandoval, Acting Executive Director APPROVED BY: Division Director A									
PART IV. POSITIONS AND VEHICLES TOTAL: \$82,036.00 100% Total # of Positions Budgeted: TOTAL: \$82,036.00 100% Total # of Positions Budgeted: TOTAL: \$82,036.00 100% Total # of Permanently Assigned Vehicles: Ryan Sandoval, Acting Executive Director Robert Joe Robert Joe Robert Joe									
PART IV. POSITIONS AND VEHICLES TOTAL: \$82,036.00 100% Total # of Positions Budgeted: TOTAL: \$82,036.00 100% Total # of Permanently Assigned Vehicles: Ryan Sandoval, Acting Executive Director Ryan Sandoval, Acting Executive Director Robert Joe Robert Joe Robert Joe						TOTAL	\$477,681.00	82,036.00	559,717
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Ryan Sandoval, Acting Executive Director Robert Joe Robert Joe						'	(D)	(E)	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Ryan Sandoval, Acting Executive Director SUBMITTED BY: Program Manager's Printed Name Robert Joe					Total # of Positions	Budgeted:	8	1	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Ryan Sandoval, Acting Executive Director SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director		TOTAL:	\$82,036.00	100%	Total # of Permanently Assigne	d Vehicles:	-	0	
	PART V. I HEREBY ACKNOWLE	EDGE THAT THE INF	ORMATION CONTAI	NED IN T	IIS BUDGET PACKAGE IS COMPLETE AN	D ACCURATE.	\		
		Ryan Sandoval, Act	ing Executive Director				Robert Joe, Chief of Staff	aff	
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	制つ	BMITTED BY: Progra	im Manager's Printed	Name	APP	ROVED BY: DI	vision Director/Branch	Chief's Printed Name	
OCIDANTTENDS. Brown Theoretic Streeting and Data	A STATE OF THE STA	AITTEN BY BY BY	C-0	7		WED BY: Divis	O House of the Control of the Contro	inge Cianatura and Data	
	Noos	III I COOL - TIUGIAIII	Manager s orginature	alla Date	NI I	VALUE DIT. DIV	חופר שיים וופרים וכוו כו	ilei s oigilature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page __2_ of_8__ BUDGET FORM 2

PART I. PROGRAM INFORMATION: 103015 Program Name/Title:	me/Title:	Navajo Nation Veterans Administration	Navajo Nation Veterans Administration - Central Administration	inistration
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Resolution NO. HEHSCAU-12-16 I. Elizaberia and elizaberia provides and desirability be exclusive and desirable and delizabe of the NAVA, divisions and delizabe of the Nava de	1EHSCAU-12-16 ing and make recommendations for the i	plementatio, expansion and improvement of existin	g programs of the MNVA, divisions and offices of	if the Navejo Nation to ensure Veterans
rocate the bendities and services they are entitled up. 3. Seek and improve the quality and accessibility of healthcare benefits, lead the heavies for Veterrar pursant benefits, and a Manage by administrate, and a Manage by administrate, and cooks and pursant to day accessibility of healthcare benefits, inclinant and pursant to day accessibility of healthcare benefits. They have the heavies by administrating and improved program funds received by the Newton by	ronole employment and eductaional training, advocating and improving the Ca	ng for Veterans, businese preferance, employment 1 T. Hayden - Veterans Administration Medical Cent	preference and other services; 5. Determine, into	phenont and provide program services for addicare! Healing Ceremony.
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR
	Goal Actual	Goal Actual	Goal Actual	Goal Actual
1. Goal Statement:				
Provide re-organization orientation (12) and informative event (5) on new program and services.				
Program Performance Measure:				
Plan, Implement and host an Informative event.	7	7	2	1
2. Goal Statement:				
Submit partnership with external organization to provide additional benefits & services to Navajo Veterans.				
Program Performance Measure:				
Submit partnership proposals and implement four (4) new Navajo Veterans Benefits and Services Program.	1	1	1	1
3. Goal Statement:				
Host a Navajo Veterans Recognition event; Veterans Day (1), Navajo Code Talker Day (1), NN Fair (1)				
Program Performance Measure:				
Devise a plan for Navajo Veterans recognition.	N/A	N/A	1	1
4. Goal Statement:				
Host registration drives to get an accurate veterans count, by 4th quarter have an (1) accurate count.				
Program Performance Measure:	:			
Get accurate count of Navajo Veterans by hosting registration drives and holding imformative booths.	N/A	N/A	-	1
5. Goal Statement:				
Improve the structure of the Navajo Veterans Memorial Park, partner with Navajo Tourism Department.				
Program Performance Measure:				
Improve various project sites of the Navajo Nation Veterans Administration.	2	2	2	2
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	VED.			
Ryan Sandoval, Acting Executive Director		Robert Joe, Chief of Staff	f Staff	
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name	's Printed Name	
15 102478		7		
Program Manager's Signature and Date	Div	Division Director/Branch Chiefs Signature and Date	Signature and Date	

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3_ of 8_ BUDGET FORM 3

ļ			3.00
	FY 2018 PROPOSED	BUDGET	30,763.00
	FY 2018 P	HOURS	1,560
	WRKSITE FY 2017 ACTUAL	SALARY HOURS	41,017.60
b	FY 201	S/S	A164A
	WRKSITE	CODE	NIM
		EMP ID	VACANT
		POSITION TITLE	1246 PROGRAM SUPERVISOR VACANT
	JOB	TYPE	1246
	POS	Q.	243878
	SUB	ACCT	1156

TOTAL: 30,763.00

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page of 8 BUDGET FORM 4

PART I. PRO	PART I, PROGRAM INFORMATION:					
	Program Name/Title:	Navajo Nation Veterans Administration - Central Administration	Business Unit No.:	103015		
PART II. DE	DETAILED BUDGET:	(8)		(2)		(D)
				Total by	-	Total by
Object Code	e de la companya de l	Obline Cate Dannistian and Lustification		DETAILED	۵ ۶	MAJOR
(5000)	2001 PERSONNEL EXPENSES	סקיכו כסתב הפפרווףוטון מות סופתווים		no pelino	9	44.253
	Employment salary and fringe benefits.			•		
2110	REGULAR				30,763	
	One (1) Regular Status Position per Form 3	3 30,763				
2900	FRINGE BENEFITS				13,490	
	Regular Status Positions \$230,763 X 43.85% = \$13,490	5% = \$13,490				
	3000 TRAVEL EXPENSES					3,000
	Monthly mileage payment for usage of assigned tribal vehicle	assigned tribal vehicle.				
	340 Per Diem Meals	1,000			3,000	
	3250 Lodging	1,000				
	3260 POV Mileage	1,000				
. :						
				TOTAL	47,253	47,253

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page of 8____ BUDGET FORM 4

	Program Name/Title:	Navajo Nation Veterans Administration - Central Administration	Business Unit No.:	103015	
PART II. DI	PART II. DETAILED BUDGET:				
(A)		(B)		(C)	(D)
				Total by	Total by
Object Code (LOD 6)	0	Object Code Description and Justification		Object Code	Object Code
	4000 SUPPLIES				23,344
77	Copier paper, pens, writing tablets	Copier paper, pens, writing tablets, binders, staples, computers, office furniture, postage, media supplies, printing, binding, and	P		
4120	UFFICE SUPPLIES 4130 General Office Supplies	8,344		440,0	
4200	NON CAPITAL ASSETS			3,000	
	4210 Non Capital Fum & Equip	1,500			
	4230 Non Capital Computer Equip	1,500			
4410	OPERATING SUPPLIES			12,000	
	4420 General Operating Supplies	9000'9			
	4440 Non-Capital Computer Software	g.			
	4450 Postage, Courier, Shipping	1,000			
	4520 Bulk Paper	1,000		-	
	4530 Printing, Binding, and Photocopying	pying 4,000			
				101AL 23,344	4 72,344

FY 2019

Total: 421.1 Insurance premiums for property contents and g 7765 Policy Payment (liability) 44,453/100x0.34= \$1! Navajo 7767 Workers Comp (30,763/100x0.88)= \$270.71 TRAINING AND PROFESSIONAL DUES 7000 SPECIAL TRANSACTIONS 7275 Navajo Nation Fair & Rodeo 7520 Training / Registration Fees 7280 Fourth of July Fair & Rodeo Program Name/Title: 7130 Promotional Items PART I. PROGRAM INFORMATION: Insurance Premiums PART II. DETAILED BUDGET: 7180 Catering **PROGRAMS** Object Code (LOD 6) 7510 7710 3 7110

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page of 8 BUDGET FORM 4

	Program Name/Title: Navajo Na	Navajo Nation Veterans Administration - Central Administration Business Unit No.:	103015		
ART II. DI	PART II. DETAILED BUDGET:	iq		ć	Ę
3		(a)		(2)	(n)
Object Code	ja			Total by	Total by
(LOD 6)	2	Object Code Description and Justification	idO	Object Code	Object Code
	5500 COMMUNICATION AND UTILITIES DIRECT COMMUNICATION AND COORE Veterans and their families. To promote gov and Navajo Veterans community.	5500 COMMUNICATION AND UTILITIES DIRECT COMMUNICATION AND COORDINATION WITH VARIOUS GOVERNMEN TAL ENTITIES, DEPARTMENTS, Chapter Veterans Organizations, Navajo Veterans and their families. To promote Department of Navajo Veterans Affairs to enhance interaction via the department website www.dnva.navajo-nsn. gov and Navajo Veterans community.			1,500
5520	TELEPHONE			1.500	
	5530 Basic Services				
	5540 Long Distance				
	5550 Optional Charges			-	
	5560 Hardware / Installation				
	6000 REPAIRS AND MAINTENANCE Repairs and maintenance on the Ce pillars (install rock faceplate)	6000 REPAIRS AND MAINTENANCE Repairs and maintenance on the Central Administration building. Annual maintenace of the Navajo Nation Veterans Memorial Park and repair entry pillars (install rock faceplate)			3,000
6020	SUPPLIES				
	6030 Building R&M Supplies	1000		3,000	
6110	SUPPLIES				
	6120 Fum & Equipment R&M Supplies	1000		***	
6130	SERVICES				
	6140 Fum & Equipment R&M Supplies	1000			
			TOTAL	4.500	4.500

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page_8_of_8_ BUDGET FORM 5

PART I. PROG	PART I. PROGRAM INFORMATION:	ION:	to Notice	A description of productions			10004	
	Program	m Name/ I Itie:	vavajo nation vet	Program Name I ide: Navajo Nauon veierans Administration-Central Admi		Business Unit No.:	103013	
PART II. PERS	PART II. PERSONNEL/POSITION CHANGES:	ON CHANGES:						
(A)	(B)	(c)	(D)	(E)	(F)	(B)	(H)	(i)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
NEW	1156	243878	001246	Program Supervisor	VACANT	30,763	13,490	44,253
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								•
								•
					PAGE TOTAL:	30,763	13,490	44,253

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 6 BUDGET FORM 1

PART I. Business Unit No.: Prepared By: Bah	105001 Bahe Bitsilley	Program Title: Phone No.:		Office of Management and Budget 928.871.6046	et Email Address:	Division/Branch: bbitsillev@	ion/Branch: Executive bbitsillev@omb.navaio.nsn.gov	
DART II FILINDING SOLIBCE(S)	Fiscal Year	Amount	to 1	YAMMADY TERRITORIA				
NN General Fund	12/31/18 - 09/30/19	140,000.00		TAN III. BODGEI SOIMINAN	Fund	(A) NNC Approved	(B)	(C) Difference
			%0		Code	Original Budget	Proposed Budget	(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	lities 1	0	0	0
				6000 Repairs and Maintenance	ъ	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	1	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	HICLES	(D)	(E)	
				Total # of Posi	Total # of Positions Budgeted:	29	2	
	TOTAL:	\$140,000.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	1	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INF	ORMATION CON	TAINED I	N THIS BUDGET PACKAGE IS C	OMPLETE AND A	CCURATE.		
	Dominic Beval, Exec	cutive Director				Chief of Staff, OPVP		
SUBMITTE	SUBMITTED BY Program Manager's Prin	anager's Printed Name	Name	OFT 19 APPR	DVED BY: Divisi	APPROVED BY: Division Director/Branch Chief's Printed Name	hief's Printed Name	
SUBMITTED	SUBMITTED BY: Program Manager's Sign	ager's Signature	P/18/18		ED BY: Division	n Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	
				NOITA OL V	7			

FY 2019

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Page 2 of 6 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		-			
Business Unit No.: 105001 Program Name/Title:	di	Office of Management and Budget	and Budget		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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.	GSCAU-50-02: The puvide management suppo ormation necessary for	3SCAU-50-02: The purpose of the Office of Management and Budget (OMB) is to direct and e management support in the areas of fiscal management, budgets, program operation and nation necessary for decision-making using principles of sound management and genera	anagement and Budget, nanagement, budgets, principles of sound man	(OMB) is to direct and program operation an agement and gener	ਗਰਰ
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR	F
	Goal Actual	Goal Actual	Goal Actual	Goal Actual	
1. Goal Statement: Process NN Documents: analyze, assess and provide TA to meet NN and					
OMB prerequisites and decrease defective documents by 90%. 1,395 documents annually.					
Program Performance Measure: 600+ NN documents received quarterly: § 164; NN and					
external budgets (revisions, supplemental, carryovers, IDC budget).	330	345	350	400	
2. Goal Statement: Administer and monitor compliance of NN contracts & grants funded					
by external funds.	1				
Program Performance Measure: Issue compliance reports for indentified grants and contracts:	S:				
13 Analysts x 8 reports per quarter = 95 rpts 1st qtr & 104 rpts x 3 qtrs = 408 reports annually.	96	104	104	104	
3. Goal Statement: Issue NN Organizational Reports: Plans of Operation, Program Performance,					
Budget Expenditure and Budget Revisions (GF and External) for three Branches.	1				
Program Performance Measure: Three (3) reports per quarter: (1) Plans of Operation, COA,					1
Program Performance, (1) GF Expenditure Status and (1) External fund.	3	3	3	3	
4. Goal Statement: Information Technology Assistance, i.e., hardware installation, software,					
upgrades, other issues and problems.	ı				
Program Performance Measure: Provide 200+ units of IT servicers per quarter to OMB and					1
other NN Offices.	200	200	200	200	
5. Goal Statement:					
Prepare Annual Navajo Nation comprehensive budget.					
Program Performance Measure: Plan for and produce timely the annual NN comprehensive					
budget consisting of 1,200 business units.	0	\alpha	1,210	1,210	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	GHLY REVIEWED.				
Program Managers Printed Name (0/17/18 OFFICE	PENT & BUDGET	El El El El Ector Branch, hier's Printed Name	er's Printed Name		
gnature and Date	11	Division Director/Branch Chief's Signature and Date	s Signature and Date		

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

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Page 3 of	ŀ
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SUB	POS	JOB			WRKSITE	FY 2018 ACTUAL	ACTUAL	FY 2019	FY 2019 PROPOSED
ACCT	ON	TYPE	POSITION TITLE	EMP ID	CODE		G/S SALARY	HOURS	BUDGET
1047	NEW	1682	Senior Budget Analyst	VACANT	NIX S			1,600	34,912
1048	NEW	2017	Senior Contract Analyst	VACANT	NIX			1,600	34,912



Page 4 of 6 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Office of Manage	Office of Management and Budget	Isiness Unit No.:	105001		
PART II.	DETAILED BUDGET:		(B)		(0)		(a)
Object Code		Object Code Descri	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	by LED Sode 6)	Total by MAJOR Object Code (LOD 4)
2110	2001 PERSONNEL EXPENSES. Employee salary and fringe benefits. Regular. 2120 Two (2) Regular Positions/Full Time. \$21.82 x 1,600 hours x 2 = \$69,824.	ry and fringe benefits.	69,824.00			69,824	100,442
2900	Fringe Benefits. .2900 Regular: \$69,824 x 43.85%:		30,618.00			30,618	
4120	4000 SUPPLIES. Desktop supplies, binders, file folders, copypaper, planners, toners, computer hardware/software, duplication/print, postage, refreshments, etc. Office Supplies. 4130 General Office Supplies.	olders, copypaper, planners	s, toners, computer hardware/software, duplic 5,100.00	ation/print, postage, refreshments, etc.		5,100	35,502
4200	NonCapital Assets4210 N/C Fumiture/Equipment: Workstation upgrades4230 N/C Computer Equipment: Monitors/Keyboard, Laptops.	on upgrades. Keyboard, Laptops.	12,400 7,000			19,400	
4410	Operating Supplies. 4420 General Operating Supplies 4440 N/C Computer Software.		7,002.00 4,000.00			11,002	
7510	7000 SPECIAL TRANSACTION. Team building, skills training, insurance services, etc. Training & Professional Dues7520 Training/Registration: TechWriting \$375 × 2: Contract Administration \$425 × 2 Other Budget Analysis Training \$400 × 2 Team Building \$350 × 2	skills training, insurance 375 x 2: 1 x 2	services, etc. 750 850 800 700			3,100	4,056
					TOTAL	139,044	140,000

Page 5 of 6 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

			I o	Tio
4	(D)	Total by MAJOR Object Code (LOD 4)	956	926
105001	(2)	Total by DETAILED Object Code (LOD 6)	926	926
Business Unit No.:				TOTAL
Office of Management and Budget	(B)	Object Code Description and Justification (LOD 7)	342 614	
ON:	UDGET:	Object Code	nue. emiums. Policy Payment: \$100,442 /\$100 x .34 : Workers' Comp Premium: \$69,824 /\$100 x .88:	
ART I. PROGRAM INFORMATI Program Name/Title:	PART II. DETAILED BUDGET: (A)	Object Code (LOD 6)	7710 Insurance Premiums. 7765 Policy P. 7766 Workers	

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 6 of 6 BUDGET FORM 5

(G) (H) (G) (H) Salary Fringe Ber 34,912 11 11 11 11 11 11 11 11 11 11 11 11 1	PART I. PROC	PART I. PROGRAM INFORMATION:	TION:						
(b) (F) (G) (H) Job Type / Class Code Class Code Class Code Contract Analyst O02017 Senior Contract Analyst Positions budgeted for 9 months: 12/31/18 - 9/30/19: 1,600 Hours.		Progra	nm Name/Title:	Office of	Management and Budget		Business Unit No.:	105001	
(B) (C) (D) (E) (F) (G) (H)	PART II. PER	SONNEL/POSITIC	ON CHANGES:						
Sub Acct Position Object Code Number Lemployee ID No. Or Vacant Or Vacant Salary Frings B 1047 001682 Senior Budget Analyst Or OxCANT VACANT 34,912 1048 002017 Senior Contract Analyst OxCANT 34,912 Positions budgeted for 9 months: 12/31/18 - 9/30/19: 1,600 Hours. 34,912	(A)	(B)	(C)	(D)	(E)	(F)	(9)	(H)	(1)
1048 002017 Senior Contract Analyst VACANT 34,912 1048 Positions budgeted for 9 months: 12/31/1/8 - 9/30/19: 1,600 Hours.	Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
1048	NEW	1047		001682	Senior Budget Analyst	VACANT	34,912	15,309	50,221
60 60 60 60 60 60 60 60 60 60 60 60 60 6	NEW	1048		002017	Senior Contract Analyst	VACANT	34,912	15,309	50,221
60 60 60 60 60 60 60 60 60 60 60 60 60 6					;				
40.824	***			Positions but	dgeted for 9 months: 12/31/18	8 - 9/30/19: 1,600 Hours.			•
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. =0'00						PAGE TOTAL:	69,824	30,618	100,442

Page_1__of_4_ BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.:	107020	Program Title:		Purchasing Services Department		Division/Branch:	Office of Controller	iller
Prepared By: Jan	Janice Haskie	Phone No.:	No.:	928-871-6142	Email Address:	jhaski	jhaskie@nnooc.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(4)	(8)	9
			#DIV/0!		Type	NNC Approved	9	Difference
General Fund	10/01/18-09/30/19	40,981.00	100%		Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	1	470,116	40,595	(429.521)
				3000 Travel Expenses	-	10,000	0	(10,000)
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	1,346		(1.346)
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	ities 1	0	0	0
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services		0	0	0
				7000 Special Transactions	1	5,098	386	(4 712)
				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	\$486,560.00	40,981.00	(445.579)
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Posit	Total # of Positions Budgeted:	9	1	
	TOTAL:	\$40,981.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INF	ORMATION CON	ITAINED II	N THIS BUDGET PACKAGE IS CO	MPLETE AND A	CCURATE.		
	Janice Haskie	skie				Pearline Kirk		1
SUBMITTE	SUBMITTED BY: Program Manager's	anager's Printed Name	Name	APPRO	VED BY: Division	APPROVED BY: Division Director/Branch Chief's Printed Name	hief's Printed Name	
	a Haski	40.0	10.24.	87	7 (60	1 10/24/18	8/	16
	oi. riogiam man	ayer a digitature	aila Date	ALL	Distriction of the property of	Director/Dialicii Oille	i s Signature and Dat	D

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

Page_4_of_4_ BUDGET FORM 5

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

40,595 40,595 (Col. G + H) Total € 107020 12,375 12,375 Fringe Benefit E 28,220 **Business Unit No.:** 28,220 Salary 9 PAGE TOTAL: Employee ID No. or Vacant Vacant Œ Purchasing Services Department Position Title Accountant (E Job Type / Class Code <u>e</u> Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: Position Number PART I. PROGRAM INFORMATION: Sub Acct Object Code Change Type of New

Page_3_of_4_ BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

40,595 40,981 386 MAJOR Object Code (LOD 4) Total by 0 28,220 12,375 386 40,981 DETAILED Object Code Total by (FOD 6) <u>0</u> 107020 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) Purchasing Services Department <u>@</u> Seneral Liability \$40,595 x.34/100 = \$138 Permanent (\$28,220 x 43.85% = \$12,375) Workers Comp \$28,220 x.88/100 = \$248 7000 SPECIAL TRANSACTIONS PART I. PROGRAM INFORMATION: 2001 PERSONNEL EXPENSES 1 new positions at 1,560 hours Program Name/Title: PART II. DETAILED BUDGET: Insurance Premiums Regular \$28,220 Fringe Benefits Object Code (LOD 6) 2900 7710 2110 €

2019

<u>∓</u>

PART I. Business Unit No.:	107022	Program Title:		Office of the Controller		Division/Branch:	OOC/Executive	0
Prepared By:	Laura Johnson	Phone No.:	No.:	928-871-6510	Email Address:	lajohns	lajohnson@nnooc.org	
PART II. FUNDING SOURCE(S)	Fiscal Year () /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	8	(2)
General Funds/PSF	10/1	159,019.00	100%		Type	NNC Proposed	<u>(</u>)	2
(Unmet Needs)					Code	Budget	Unmet Needs	(Column B - A)
				2001 Personnel Expenses		5,073,908	152,142	(4 921 766)
				3000 Travel Expenses		56,805		(56.805)
				3500 Meeting Expenses				0
				4000 Supplies		38,930	5,429	(33.501)
				5000 Lease and Rental				0
				5500 Communications and Utilities	lities	1,500		(1500)
				6000 Repairs and Maintenance	9;	1,000		(1,000)
				6500 Contractual Services				0
				7000 Special Transactions		63,998	1,448	(62,550)
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$5,236,141.00	159,019.00	(5 077,122)
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Pos	Total # of Positions Budgeted:	98	5	
	TOTAL	\$159,019.00	100%	Total # of Permanently Assigned Vehicles:	signed Vehicles:	X	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMAT	LEDGE THAT THE IN	FORMATION CON	ITAINED	ION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND A	CCURATE.	٠	
	Pearline Kirk, Controller	Controller			Rok	Robert Joe, Chief of Staff		
SUBMI	SUBMITTED BY: Program Manager's Printed Name	lanager's Printed	Name	APPR	OVED BY: Divigi	APPROVED BY: Division Director Branch Chief's Printed Name	hief's Printed Name	
SUBMITT	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature	and Date		ED BY: Division	Director/Brandh Chie	APPROVED BY: Division Director/Brandh Chief's Signature and Date	10
						1		

FY __2019___

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page __2_ of_4_ BUDGET FORM 2

PART I. PROGRAM INFORMATION:	
Business Unit No.: 107022 Program Nan	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 Nav	RRT 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:	st QTR 2nd QTR 4th Q
1. Goal Statement:	Goal Actual Goal Actual Goal Actual
Add and Office Assistant and Sr Ofc Specialist position to General Accounting	
Program Performance Measure: A. Intake Financial Forms	1 150 150 150
B. Customer Service Intake	150
2. Goal Statement:	
Add a Payroll Technician position to Payroll Section	
Program Performance Measure:	
Process timesheets and backpays	1,818 1,818 1,818
3. Goal Statement:	
Add 1 Internal Auditor positions to OOC Admin	
Program Performance Measure:	
A. Address Fraud Hotline inquiries B. Asciete with DA ADS	5
C. Assists in Single/Financial Audits	22 22 22 22 22 22 22 22 22 22 22 22 22
4. Goal Statement:	
Add 1 AMS positions for Accounts Payable Section	
Program Performance Measure:	
Process vendor invoices payments for NN programs/divisions, chapters, etc.	06 06 09
5. Goal Statement:	
Program Performance Measure:	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Pearline Kirk, Controller	OROUGHLY REVIEWED. Robert Joe, Chief of Staff
Program Manager's Printed Name	Division Director/Branch Chef's Printed Name
Program Manager's Signature and Date	Division Director/Branch Chiefs Signature and Date

Page_3_of_4_ BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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

2019

Page_4_of_4_ BUDGET FORM 5

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

2019

18,873 27,355 47,487 21,707 32,404 147,826 (Col. G + H) Total \equiv 107022 14,475 9,878 45,062 5,753 8,339 6,617 Fringe Benefit $\widehat{\Xi}$ **Business Unit No.:** 19,016 33,011 22,526 15,090 13,120 102,764 Salary <u>©</u> PAGE TOTAL: Employee ID No. or Vacant Vacant Vacant Vacant Vacant Vacant Œ Account Maintenance Spec Senior Office Specialist Payroll Technician Office Assistant Internal Auditor Position Title Office of the Controller Œ) Job Type / Class Code 1365 1654 1528 1364 0 Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: 244312 244228 244283 244282 Position Number <u>O</u> PART I. PROGRAM INFORMATION: Sub Acct Object Code 1206 1205 1204 1207 1208 <u>@</u> Type of Change New New New New New €

Prepared By: Brends Holgstak, PPS Phone No. \$2288T1-7173 Email Address: Dholgstak@Ondoids.009 PART II. FUNDING SOURCE Figure Amount Total Tot	PART I. Business Unit No.:	108001	Program Title:		DCD ADMINISTRATION		Division/Branch:	Division/Branch: Community Development/Executive	ent/Executive
9 proved Budget Proposed Budget 658 8451 8451 860 860 861 861 861 861 86397 250,000 86		nda Holgate, PPS	Phone	No.:	928/871-7173	Email Address:		olgate@nndcd.org	
858 658 451 723 60 60 60 610 210 210 250,000 6,397 250,000 8,397 250,000 8,397 250,000 8,397 250,000 8 78 8 9 10 0 11 0 11 0 12 0 11 0 12 0 12 0 13 0 14 0 15 0 15 0 15 0 16 0 16 16 16 16 16 16 16 16 16 16 16 16 16	PART II. FUNDING SOURCE(S. General Funds		Amount 250,000	% of Total 100%	PART III. BUDGET SUMMARY	Fund	(A) NNC Approved	(8)	(C) Difference
658 451 723 60 210 210 861 250,000 162 250,000 100 100 100 100 100 100 100 100 10						Code	Original Budget	Proposed Budget	(Column A+B)
451 23 60 60 210 210 210 250,000 6,397 250,000 7 (E) 0 1 0 1 0 1 0 Milye Director 1Branch Chief P Printed Name					1	-	818,658		818,658
23 60 60 210 210 861 861 863 752 762 863 762 863 762 863 762 86397						1	104,451		104,451
60 60 00 210 210 162 250,000 5,397 250,000 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0									
60 00 210 861 162 250,000 162 250,000 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1						-	76,723		76,723
210 210 210 261 162 250,000 5,397 250,000 10 10 10 10 10 10 10 10 10 10 10 10						-	9,460		9 460
210 210 162 250,000 163 7,397 250,000 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1							13,472		13,472
210 261 162 250,000 8,397 250,000 1 0 1 0 1 0 Nive Director Illiganch Chief Printed Name						1 1	000'9		6.000
162 250,000 162 250,000 1 250,000 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0						-	221,210		221,210
162 250,000 5,397 250,000 1 0 1 0 1 0 Nive Director Illing Anne Nier Printed Name						1	19,261		19,261
5,397 250,000 1 (E) 1 0 3 (A) 1 0 3 (B) 3 (B) 4 (B) 5 (B) 6 (B) 7						-	257,162	250,000	507.162
6,397 250,000 (E) 0 1 0 0 1 0 Nilye Director IBranch Chief Printed Name									
5,397 250,000 1 (E) 1 0 1 0 1 1 0 1									
6,397 250,000 (E) 1 0 1 0 1 0 1 Intyle Director If Branch Chief Printed Name									
Total # of Positions Budgeted: 11 0 Total # of Positions Budgeted: 11 0 PART IV. POSITIONS AND VEHICLES (D) (E)						TOTAL		250,000	1,776,397
Total # of Positions Budgeted: 11 0 0 Total # of Positions Budgeted: 11 0 0 Total # of Permanently Assigned Vehicles: 3 0 0 Brenda Holgate. Programs/Projects Specialist SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director/Branch Chief Printed Name						HICLES	(a)	(E)	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Brenda Holgate. Programs/Projects Specialist SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director/Branch Chief Printed Name APPROVED BY: Division Director/Branch Chief Printed Name					Total # of Pos	itions Budgeted		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: Program Manager's Printed Name APPROVED BY: Division Director Chief Printed Name APPROVED BY: Division Director Chief Printed Name		TOTAL:	250,000	100%	Total # of Permanently As	signed Vehicles	8	0	
	PART V. I HEREBY ACKNOWL	EDGE THAT THE INF	ORMATION CON	TAINED	N THIS BUDGET PACKAGE IS CO	OMPLETE AND A	CCURATE.		
	Bre	inda Holgate, Programs	/Projects Special	st		Sarl	Smith, Executive Direct	tor	•
	SUBMI	ITED BY: Program M	anager's Printed	Name	APPR	OVED BY: Divis	ion Director/Branch	Chief Printed Name	
	30	111/10/1	2			17	MIN	3	

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 4 BUDGET FORM 2

PART I. PROGRAM INFORMATION:					
Business Unit No.: 108001	Program Name/Title:		DCD ADMINISTRATION	ATION	1
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	on of Community Develo	pment shall be to develo	p a dynamic and cohesiv	e plan for community deve	elopment 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.	butes to self-sufficiency	ommunities and famil	es by constructing quality	/ homes, community chap	Her facility buildings and
PART III. PROGRAM PERFORMANCE CRITERIA:		st Q	g -	TO P	5
1. Goal Statement:	_	Goal Actual	GOBI ACTUAL	Goal Actual	Goal Actual
Assist ASC Department implement amended Plan of Operation, and ensure all DCD programs' objectives &	programs' objectives &				
performances are met by quarters.					
Program Performance Measure:					
Monitor progress of implementation on quarterly basis		-	-	-	-
2. Goal Statement:					
Upgrade and enhance quality community homes per President's initiative.					
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	IND for CPMD & CHID.				
Program Performance Measure:					
To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qtr.	CHID, one (1) per qtr.	-		-	
 Goal Statement: Complete WIND upgrade for ICIP, 164 Tracker, Proj Authorization, Project Tracker, Budget & Navajo Profile by end of 4th Quarter to improve and enaturce performance and modernize the software code. 	Navajo Profile by end of				
Program Performance Messure:					
Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.	tr.	2	-	-	2
5. Goal Statement:					
Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase, Sign Installation Phase	Structures, Road				
Program Performance Messure:					
Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.	al addresses & signs.	3	3	3	3
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	THOROUGHLY REVIEW	VED.			
BRENDA HOLGATE	1		ARL SMITH, EXECUTIVE DIRECTOR	/E DIRECTOR	
Contrain managers runted name			on Directoribing Chief's Printed Name	8.2.18	۵
Frogram Manager's Signature and Date		Division	Division DirectoriBranch Chief's Signature and Date	s Signature and Date	

Page 3 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

		Total by MAJOR MAJOR ode Object Code (LOD 4)	250,000	250 mm
108001	(C)	Total by DETAILED Object Code (LOD 6)		ATOL
Business Unit No.:				
DCD ADMINISTRATION	(8)	Object Code Description and Justification (LOD 7)	250,000	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		ASSISTANCE Infrastructure (Non-cap) 8510 Housing Construction	
PART I. P	PART II. (A)	Object Code (LOD 6)	0008	

Page 4 of 4 BUDGET FORM 5

	POSITIONS
NATION	TO BUDGETED PO
THE NAVAJO	GES TO
H	P CHANGES
	SUMMARYO

(Col. G+H) Total 108001 Fringe Benefit £ **Business Unit No.:** Salary 9 PAGE TOTAL: Employee ID No. or Vacant Œ Not Applicable Position Title DCD ADMINISTRATION Œ Job Type / Class Code 9 Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: Position Number PART I. PROGRAM INFORMATION: Sub Acct Object Code Type of Change 3

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

int/Executive		(C) Difference	818,658	104,451	9-:-	76.723	9,460	13,472	6,000	263,768	19,261	257,162	0	0	0	1,568,955 🗸				1	21/11/01		
Division/Branch: Community Development/Executive	bholgate@nndcd.org	(B)	rioposea pauger							42.558						42,558	(E)	0	0		or plef's Printed Name	20/16/18	APPROVED BY: Division Director/Branch Chief's Signature and Date
Division/Branch:	phol	(A) NNC Approved	818,658	104,451		76,723	9,460	13,472	6,000	221,210	19,261	257,162				\$1,526,397.00	(D)	11	3	CCURATE.	Carl Smith, Executive Director APPROVED BY: Division Director/Branch Chlef's Printed Name	En	Jirector/Branch Chie
	Email Address:	Fund	- 200	-		-	-	1	-	-	-	-				TOTAL	ES	Budgeted:	d Vehicles:	LETE AND A	Carl Sr BY: Divisio	2	Y: Division (
DCD ADMINISTRATION	928/871-7173 Ema	PART III. BUDGET SUMMARY	2001 Personnel Expenses	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	8000 Public Assistance	9000 Capital Outlay	9500 Matching Funds	9500 Indirect Cost		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	APPROVE		
	Phone No.:	% of Total 100%																	100%	ONTAINED	alist		Signature and Date
Program Title:	Phon	Amount 42,558																	42,558	DRIMATION CO	Projects Speci	3	ger's Signatur
10801	Brenda Holgate, PPS	Fiscal Year Term 10/1/18-9/30/19																	TOTAL:	GE THAT THE INFO	Brenda Holgate, Programs/Projects Specialist	20 167	SUBMITTED BY: Program Manager's
PART I. Business Unit No.:	Prepared By: Brenda	PART II. FUNDING SOURCE(S) General Funds																		PART V. I HEREBY ACKNOWLED	Brenda SUB-ATTED	5	SUBMRTED B

FY 2019

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 08 BUDGET FORM 2

PART I, PROGRAM INFORMATION:					
Business Unit No.: 108001	Program Name/Tille:		DCD ADMINISTRATION	MILLON	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: P! AN OF OPERATION RESOLUTION NO. RDCO-77-18: The number of Navalo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities, and	PROGRAM: of Navalo Division of Community Develo	perient shall be to develo	to a dynamic and cohesi	ve plan for community de	velopment 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.	nion that contributes to self-sufficiency (of communities and fami	lies by constructing quali	ty homes, community cha	pter facility buildings and
PART III. PROGRAM PERFORMANCE CRITERIA:		ğ-	OP	탕	5
		Goal Actual	GOS! ACTUR	Goal Actual	Goal Actual
1. Goal Statement:	9 and anida home con COC 12 course				
Assist Abo Department impenent amendeu Man di Operation, and enbure at Doo programs outdances a performances are met by quarters.	insure an DOO programs dijadimes a				
Program Performance Measure:					
Monitor progress of implementation on quarterly basis.		-		-	-
2. Goal Statement:					
Upgrade and enhance quality community homes per President's initiative.	live.				
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.	nodule in the WIND for CPMD & CHID.				
Program Performance Measure:					
To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qtr.	It for CPMD & CHID, one (1) per qtr.	_	-		-
 Goal Statement: Complete WIND upgrade for ICIP, 164 Tracter, Proj Authorization, Project Tracter, Budget & Navajo Profile by end of 4th Quarter to Improve and enatince parformance and modernize the software code. 	acker, Budget & Navajo Profile by end of a cade.				
Program Performance Measure:					
Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.	d gtr, 2 in 4th gtr.	2	-	-	2
 Goal Statement: Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase. Stan Installation Phase 	h Addressable Structures, Road				
Program Performance Measure:					
Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.	stablish physical addresses & signs.	3	3	3	3
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. BRENDA HOLGATE	IN HAS BEEN THOROUGHLY REVIEW	WED.	CARL SMITH, EXECUTIVE DIRECTOR	WE DIRECTOR	
Program Manager's Printed Name		Divis	on Director/Branch Chief's Printed Name	iers Printed Name	, &
Program Manager's Storatore and Dale		Divisio	Division Directoring and Chief's Signature and Date	Signature and Date	3 1
The same and the s			The state of the s	The same of the sa	

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Code (LOD 6) 6500 CONTRACTUAL SERVICES 6520 Consulting 6530 Fees WIND System maintenance for budget and project management activities.	Object Code Description and Justification (LOD 7)	42,558	Total by DETAILED Object Code (LOD 6) 42,558	(D) Total by MAJOR Object Code (LOD 4)
		TOTAL	AL 42,558	42,558



RUSSELL BEGAYE **IONATHAN NEZ**

DCDA-M19001

MEMORANDUM

CARL SMITH Executive Director

DIVISION OF COMMUNITY DEVELOPMENT

PO Box 1904 Window Rock, AZ 85515

PH. 928.871.7182

Fax. 928.871.7189

TO

DATE

SUBJECT

FROM

ALL CONCERNED

Carl Smith, Executive Director Division of Community Development

October 1, 2018

WEBSITES: NNDCD.org NavajoChapters org

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

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:

FY 2019 Standing Delegation of Authority

- Norbert Nez, Computer Operations Manager 1. 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

Marlon Stevens, Department Manager Community Housing & Infrastructure Dept.

Acknowledged b

Division of Community Development

J ONL FY 2019 ONUS

THE NAVAJO NATION RROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	No.:	108081	Program Title:		Tohatchi Chapter		Division/Branch:	Division/Branch: Community Development/Executive	nent/Executive
Prepared By:	Brenda	Brenda Holgae, PPS	Phone No.:	No.:	928/871-7173	Email Address:	q	bholgate@nndcd.org	
PART II. FUNDING SOURCE(S) General Funds	JRCE(S)	Fiscal Year /Term 10/01/18-9/30/19	Amount 12.064	% of Total 100%	PART III. BUDGET SUMMARY	Fund Type Code	(A). NNC Approved Original Budget	(B) Proposed Budget	(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	Itilities			
					6000 Repairs and Maintenance	oce			
					6500 Contractual Services				
					7000 Special Transactions	1	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	EHICLES	(a)	(E)	
					Total # of Po	Total # of Positions Budgeted:	1.51	0.49	
		TOTAL	12,064	100%	Total # of Permanently Assigned Vehicles:	ssigned Vehicles:	0	0	
PART V. I HEREBY ACK	KNOWLEDG	E THAT THE INFOR	MATION CONTA	NED IN	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	APLETE AND ACC	URATE.		
	John	Johnny Johnson, Department Manager II	nent Manager II nager's Printed Name	ame	APP	Carl ROVED BY: Divis	Carl Smith, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name	or hief's Printed Name	
7/4	SPANTED B	ムカイトルで SJBMITTED BY/Program Manager's Signature and Date	er's Signature a	nd Date	APPRO	VED BY: Division	Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	

FY: 2019

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of4

Budget Form 2

PART I. PROGRAM INFORMATION: Business Unit No:

108081, 508481, 408075, 508068

Program Name/Title:Tohatchi

CAP-34-98 To direct the Chapter Administration and Management control system, by promoting efficiency and accountability to the chapter membership, and to effectuate plans of actions to improve the standard of living for the chapter membership.

		VNOMB - BF2							
PART II	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	1st QTR	R	2nc	2nd QTR	3rd	3rd QTR	4th QTR	TR
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
	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								
		5		5		5		5	
	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		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.								
		-		2		-		2	
	4 Program Performance Area:				1				
	Goal Statement:								
		0		0		0		0	
	5 Program Performance Area:								
	Goal Statement:								
		0		0		0		0	
PART IV	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	GHLY REVIEWE							
	Johnny Johnson, Dept. Manager II	Carl Sn	nith.	Execut	Carl Smith. Executive Director	tor			

16-2-18 Program Manager's Printed Name

Division Director Branch Chief

Division Director/Branch Chief's Signature and Date

Program Manager's Signature and Date

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT THE NAVAJO NATION

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Page	F
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		2,064
PROPOSED	BUDGET	12,0
FY 2019	HOURS	1015
ACTUAL	SALARY	
FY 2018	S/S	
WRKSITE	CODE	TH
	EMP ID	Vacant
	POSITION TITLE	Accountant Maint. Specialist
30B	TYPE	1524
Pos	NO	236133
SUB	ACCT	1002
	SUB POS JOB FY 2019 PROPOSED	POS JOB FY 2019 PROPINE TYPE POSITION TITLE EMP ID CODE GIS SALARY HOURS B

Page 4 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

(C) (D) Total by Total b DETAILED MAJOS Object Code (LOD 6) (LOD 6) (LOD 4)	PART I.	PROGRAM INFORMATION: Program Name/Title:	PART I. PROGRAM INFORMATION: Program Name/Title: Tohatchi Chapter	Business Unit No.:	108081	
Personne. Regular 12,064 Direct Code Description and Justification (LOD 7) Personne. 2120 Regular Subhas 12,064 12,064 12,064 12,064 12,064 12,064	PART II.		(B)		(C)	(a)
PERSONNEL Regular Status 2120 Regular Status 12,054	Object Code		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
12,064 12,064 12,064 12,064 12,064	2001	PERSONNEL				12,064
	2110	Regular Slatus 2120 Regular Slatus			12,064	
					A 2 0 0 6 4	790 67

THE NAVAJO NATION RUSSELL BEGAYE, JONATHAN NEZ,



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"

MEMORANDUM

To

Whom It May Concern

From

Johnny P. Johnson, Department Manager II

Date

October 8, 2018

Subject

ASC Delegation of Authority - Department Manager II

NN DCD/ADMINISTRATIVE SERVICE CENTERS

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
- 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

ACKNOWLEDGEMENTS:

Casey Begay, Department Manager II, Special Projects/DCD

Brenda Holgate, DCD Program & Projects Specialist

Carl Smith, Executive Director, DCD

File



RUSSELL BEGAYE RESIDE

DCDA-M19001

FROM

SUBJECT

MEMORANDUM

CARL SMITH

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

Carl Smith, Executive Director

Division of Community Development

DATE: October 1, 2018

: 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 Marion Stevens Department Ma

Acknowledged by

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

FY 2019

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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Page 1 of 4	GET FORM 1
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	Œ

Prepared By: Sheila Tsosie, Senior Accountant Fiscal Year PART II. FUNDING SOURCE(S) Term	000001		Office of the	Program Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education	Teacher Education	Division/Branch:	DIVISION/Branch: Department or Dine Education	ıcation	
	ior Accountant	Phone No.:	No.:	(928) 871-7446	Email Address:	stsosie(stsosie@navajo-nsn.gov		
	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		147			
General Fund 10/	10/1/18-9/30/19	250,000.00	100%		Type	(A) NNC Approved	(g)	(C) Difference	
					Code	Original Budget	Proposed Budget	(Column B - A)	_
				2001 Personnel Expenses				0	_
				3000 Travel Expenses				0	
				3500 Meeting Expenses	1	8,000		8,000	
				4000 Supplies				0	_
				5000 Lease and Rental				0	
				5500 Communications and Utilities	SS			0	
				6000 Repairs and Maintenance				0	
				6500 Contractual Services				0	
				7000 Special Transactions				0	
				8000 Public Assistance	-	1,922,500	250,000	2,172,500	
				9000 Capital Outlay				0	
				9500 Matching Funds				0	_
				9500 Indirect Cost				0	_
					TOTAL	\$1,930,500.00	250,000.00	2,180,500	
				PART IV. POSITIONS AND VEHICLES		(D)	(E)		
				Total # of Posi	Total # of Positions Budgeted:				
	TOTAL:	\$250,000.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	THE INFORMATI	ON CONTAINED	IN THIS BU	JDGET PACKAGE IS COMPLETE AND	ACCURATE.				
Rose (Rose Graham, Program Manager II	Manager II			Dr. Tommy Le	Dr. Tommy Lewis Jr., Superintendent of Schools	of Schools		
SUBMILLER	5	ager's Printed Na	ed Name	APP	William Division	APPROVED BY UNISION DIRECTOLISTANCE Chief'S Frinted Name	ner's Printed Name		
SUBMITTENS	SUBMITTED BY: Program Manager's Signature and Date	r's Signature an	d Date	APPRO	AED BY: Division	Director/Branch Cife	APPROVED BY: Division Director/Branch CMer's Signature and Date		

. ^. }	FY 2019 PROG	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	RITERIA	HONE TON PAGE 2 OF 4 BUDGET FORM 2 RECEITERIA	in the second se	Page 2 of	33 84 W
	PART I. PROGRAM INFORMATION:						
	Business Unit No.: 109008	Program Name/Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education	of the NN Scholan	ship & Financial Assis	tance -NN Teache	Education	
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Resolution No. HEHSCH-29-17: Amending and Approving the Nevejo Department of Diné Education's Plans of Operation, including ONNSFATeacher Education Consortium. The purpose of ONNSFA is to provide academic merit-based scholarship, need-based and formula-based financial assistance to eligible Navajo students enroiled in post-secondary institutions in accordance with the criteria established in the ONNFSA Policies and Procedures, as well as provide technical	OF PROGRAM: i.e Education's Plans of Operation, including O sints enrolled in post-secondary institutions in s	NNSFATeacher Educa accordance with the criti	ation Consortium. The purperie established in the ONN	ose of ONNSFA is to p FSA Policies and Proc	ovide academic merit-base dures, as well as provide ta	echnical
	support to the Navajo Nation Teacher Education Consortium. ONNSFA has five agency offices located at Chinle, AZ; Window Rock, AZ; Tubs City, AZ; Crownpoint, NN; and Shiprock, NM. PROCRAM PERFORMANCE CRITERIA: 2nd OTR	y offices located at Chinle, AZ; Window Rock,	AZ; Tuba City, AZ; Cro	wnpoint, NM; and Shiprock, 2nd OTR	NM. 3rd OTR	Ath OTR	
7	1. Goal Statement	Goal	oal Actual	Goal Actual	Goal Actual	Goal	Actual
1	Provide Scholarship and Financial Assistance						
	Program Performance Measure:						
	Number of eligible Full Time Civil Engineering students awarded	2	2	10	N/A	13	
4	2. Goal Statement:						
7	Provide Scholarship and Financial Assistance						
	Program Performance Measure:						
				2	N/A	7	
7	3. Goal Statement:						
	Provide Scholarship and Financial Assistance						
	Number of eligible Full Time Engineering students awarded		2	13	AN	16	
7	4. Goal Statement:						
	Provide Scholarship and Financial Assistance						
	Program Performance Measure:						
-				7	N/A	60	
1	5. Goal Statement: Drougle Chulante with Coholarchin and Einannia Assistance in Various Fields	one Cialdo					
	Program Performance Measure:	DUS TICKS					
	Number of eligible Graduate Engineering students awarded			2	NA	3	
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	TION HAS BEEN THOROUGHLY R	EVIEWED.				
	Rose Graham, Program Manager II Program Manager's Printed Name		Dr. Tom Division	Dr. Tommy Lewis Jr., Superiptendent of Schools Division Director/Branch Chief's Printed Name	tendent of Schools	E	
	X Drakan 10.	10-17-18	100	Comment De	X X	81171	
	Program Manager's Signature and Date		Division Di	Division Director/Branch Chief's Signature and Date	Signature and	at a	

Page 3 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	NN: Office of the NN Scholership & Financial Assistance -NN Teacher Education	Business Unit No.:	109008	
PART II.	. DETAILED BUDGET:	(B)		(כ)	(n)
Object Code (LOD 6)	#	Object Code Description and Justification (LOD 7)		Total by DETAILED UDJect Code (LOD 6)	Total by MAJOR Ubject Code (LOD 4)
	8000 ASSISTANCE Scholarship				250,000
0068	.8905	Schshp-Payments: Provide Scholarship and Financial Assistance to eligible Navajo Applicants .			
			TOTAL	7 250,000	250,000

THE NAVAJO NATION

Page 4 of 4 BUDGET FORM

EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Approved by (print): DR. TOMMY LEWIS JR, SURERINTENDENT Columns (C) - (B) Difference January 1, 2019 to December 31, 2019 <u>e</u> Sheila Tsosie, Senior Accountant K1907XX 98,946 16,000 87,500 131,862 79,073 69,082 61,594 10,631,045 12,978,837 Anticipated Funding Fiscal Year 2019 Signature/Date: For operation of the Office of NN Scholarship to financially assist Navajo people to meet their post-secondary educational expenses. 不 特 16,000 79,073 **Funding Period:** Prepared by: 131,862 69,082 98,946 61,594 1,803,736 87,500 10,631,045 12,978,837 Fiscal Year 2018 Current Award Program Name/Title: Office of NN Scholarship & Financial Assistance -Higher Education 10-17-18 ROSE GRAHAM, PROGRAM MANAGER II TOTALS: Required GF in-Kind Match: Required GF % Match: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: rakam PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT A17AV00096 (A) Major Object Code and Description Indirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance Submitted by (print): Signature/Date: Contracting Officer's Signature / Date: Personnel Expenses Contractual Services Special Transaction Matching - In - Kind Meeting Expenses PART I. PROGRAM INFORMATION: Lease and Rental PART III. BUDGET INFORMATION Travel Expenses Matching - Cash PART V. ACKNOWLEDGEMENT: Capital Outlay Contract/Grant No.: Assistance Supplies CONCURRED BY: 3000 5000 5500 9009 6500 7000 8000 9006 9510 9610 PART IV.

FY 2019

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	110001	Program Title:		DED-Administration		Division/Branch:	Economic Development	oment
Prepared By:	Tyrone Chee	Phone No.:	No.:	(928) 871-6544	Email Address:	t.chee@	t.chee@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal (S) Year/Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	8	(C) Difference
					Type	NNC Approved	(E) Proposed	(Column B+
General Funds	10/01/18-09/30/19	356,837.00	25%	Major Object Code at LOD 4		Original Budget	Budget	(A
Indirect Cost	10/01/18-09/30/19	108,828.00	17%	2001 Personnel Expenses	1	243,408	0	243,408
General Funds	10/01/18-09/30/19	177,953.00	28%	3000 Travel Expenses	1	27,379	0	27,379
				3500 Meeting Expenses				0
				4000 Supplies	1	18,000	0	18,000
				5000 Lease and Rental	1	19,174	0	19,174
				5500 Communications and Utilities	tilities 1	14,000	0	14,000
				6000 Repairs and Maintenance	ce 1	62,486	0	62,486
				6500 Contractual Services	1	69,555	177,953	247,508
				7000 Special Transactions	1	11,663	0	11,663
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$465,665.00	177,953.00	643,618
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Pos	Total # of Positions Budgeted:	2.5		
	TOTAL:	\$643,618.00	100%	Total # of Permanently Assigned Vehicles:	signed Vehicles:	- (
PART V. I HEREBY ACKNO	WLEDGE THAT THE INI	FORMATION CON	TAINED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND A	CCURATE		
	Sean McCabe, CPA	be, CPA				Arbin Mitchell		
	Program Manager's Printed Name	S Printed Name			Division Direct	Division Director/Branch Chief's Printed Name	nted Name	
	Program Manager's Signature and Date	gnature and Date			Division Director	Division Director/Branch Chief's Signature and Date	ure and Date	
	>					>		

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page $\underline{2}$ of $\underline{3}$ BUDGET FORM 2

PART I. PROGRAM INFORMATION:					
Business Unit No.: 110001 Program Name/Title:		DED-Administration	ation		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: GSCAP-12-07	20				
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)	ectives; B) Respond to c	ommunity needs and p	lans relating to e	conomic deve	elopment; 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 E) Negotiate agreements related to economic development in accordance with applicable policies and laws.	ork in concert with the E nomic development in ac	UC of the Navajo Natio cordance with applicab	n Council, other a le policies and la	standing com IWS.	mittees of the
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR		4th QTR
	Goal Actual	Goal Actual	Goal A	Actual Go	Goal Actual
1. Goal Statement:					
Provide administrative oversight to DED Departments and Programs.					
Program Performance Measure:					
Number of worksessions, meetings, and training per quarter with DED Departments.	2	2	2		2
2. Goal Statement:					
Moritor and administer overall DED Projects through program administration.					
Program Performance Measure:					
Number of shovel ready projects per quarter.	2	2	2		2
3. Goal Statement:	•				
Monitor statistics of job creation through program administration and development activities.					
Program Performance Measure:				-	
Number of jobs created per quarter.	150	150	150	-	150
4. Goal Statement:					
Provide Chapters with comprehensive report on economic development initiatives.					
Program Performance Measure:		-			
Number of presentations and reports provided through program administration per quarter.	5	5	5		5
5. Goal Statement:					
Review and analyze business plans or proposals for start up/on-going businesses on NN.					
Program Performance Measure:					•
Number of proposals or plans reviewed per quarter.	3	3	3		3
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Sean McCabe. CPA	HLY REVIEWED.	Arbin Mitchel			
Program-Manager's Printed Name	Divisio	Division Director/Branch Chief's Printed Name	ers Printed Nar	me	
10-10-18					
Program Manager's Signature and Date	Division I	Division Director/Branch Chief's Signature and Date	s Signature and	J Date	子

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

177,953 177,953 Total by MAJOR Object Code (LOD 4) 0 177,953 177,953 Total by DETAILED Object Code (FOD 6) <u>ပ</u> 110001 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) 140,000 37,953 DED-Administration (B) Consulting-Expenses Consulting-Fees Professional services for consulting services. 6500 CONTRACTUAL SERVICES PART I. PROGRAM INFORMATION: Program Name/Title: PART II. DETAILED BUDGET: (A) Consulting 6530 5540 Object Code (LOD 6) 6520

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 3 BUDGET FORM 1

Prepared By: Elaine Young Fixed Young	PART I. Business Unit No.:	110013	Program Title:	Sm	Small Business Development Department	nent	Division/Branch:	Economic Development	ment
Fiscal Year	Prepared By:	Elaine Young	Phone N	: <u>o</u> :		mail Address:	eyonng@n	avajobusiness.co	E
101/118-9/30/19 367,755.00 65% 101/118-9/30/19 57,755.00 15% 2001 Personnel Expenses 1 256,346 Proposed Budget 101/118-9/30/19 65,060.00 15% 2001 Personnel Expenses 1 256,346 Proposed Budget 101/118-9/30/19 65,060.00 15% 2000 Travel Expenses 1 24,475 2007 2000 Ease and Rental 1 34,840 2000 Ease and Rental 1 34,840 2000 Ease and Rental 1 34,840 2000 Ease and Rental 1 32,387 2000 Ease and Rental 1 32,387 2000 Ease and Rental 1 34,840 2000 Ease and Rental 1 2000 Ease and Rental 2000 Ease and Rental 1 2000 Ease and Rental 2000 Ease 2000	PART II. FUNDING SOURCE		Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	(8)	Q
1011/18-9/30/19 63,060.00 15% 2001 Personnel Expenses 1 23,475 2000 Travel Expenses 1 23,475 2000 Meeting Expenses 1 23,475 2000 Meeting Expenses 1 16,207 20,387 20,000 Lease and Pental 1 34,840 20,387 20,000 Lease and Pental 1 32,387 20,000 Repairs and Maintenance 1 1,085 63,060 20,000 Repairs and Maintenance 1 1,085 63,060 20,000 Repairs and Maintenance 1 1,085 63,060 20,000 Repairs and Maintenance 1 24,403 20,000 Repairs and Maintenance 1 25,000 Repairs and Maintenance 2 2 25,000 Repairs and Maintenance 2 2 25,000 Repairs and Maintenance 2 2 25,000 Repairs and Maintenance 2 20,000 Repairs and Maintenance 3 3 3 3 3 3 3 3 3	General Funds		367,755.00	85%		Type	NNC Approved Original Budget	Proposed Budget	Difference
3000 Travel Expenses	General Funds	10/1/18-9/30/19	63,060.00	15%	1	-	250,346		250,346
3500 Meeting Expenses					1	-	23,475		23,475
4000 Supplies									0
5000 Lease and Rental						-	16,207		16,207
5500 Communications and Utilities 1 32,387 6000 Repairs and Maintenance 1 1,095 6000 Contractual Services 1 2 63,060 7000 Special Transactions 1 9,403 8000 Public Assistance 9000 Capital Outlay 9500 Matching Funds TOTAL \$367,755.00 9500 Indirect Cost TOTAL \$367,755.00 100% Total # of Permanently Assigned Vehicles: 1 100% Total # of Permanently Assigned Vehicles: 1 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 1 8 10 2 4 3 8 10 3 3 9 3 10 3 4 3 9 3 10 4 403						-	34,840		34,840
6000 Repairs and Maintenance 1 1,095 63,060 6500 Contractual Services 1 2 63,060 7000 Special Transactions 1 9,403 63,060 8000 Public Assistance 9000 Capital Outlay 9500 Matching Funds 9500 Indirect Cost TOTAL \$367,755.00 63,060.00 PART IV. POSITIONS AND VEHICLES Division Director Total # of Permanently Assigned Vehicles: 1 N CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Sean McCabe CPA, Division Director 10 2 4 5							32,387		32,387
5500 Contractual Services						-	1,095		1,095
7000 Special Transactions						-	2	63,060	63,062
8000 Public Assistance 9000 Capital Outlay 9500 Matching Funds 9500 Indirect Cost TOTAL \$367,755.00 63,060.00					1	-	9,403		9,403
9000 Capital Outlay 9500 Matching Funds 107AL \$367,755.00 63,060.00 100%									0
9500 Matching Funds							9		0
9500 Indirect Cost									0
TOTAL \$367,755.00 63,060.00 PART IV. POSITIONS AND VEHICLES (D) (E) (E)									0
DART IV. POSITIONS Total # of Perman CONTAINED IN THIS BUDGET PACK rinted Name						TOTAL	\$367,755.00	63,060.00	430,815
Total Total # of Perman N CONTAINED IN THIS BUDGET PACK. Finted Name						ICLES	(D)	(E)	
N CONTAINED IN THIS BUDGET PACK. Inted Name					Total # of Positi	ons Budgeted:	3		
N CONTAINED IN THIS BUDGET PACK. rinted Name		TOTAL:	\$430,815.00	100%	Total # of Permanently Assi	gned Vehicles:	1		
1 1	PART V. I HEREBY ACKNON	WLEDGE THAT THE INF	FORMATION CONT	AINED	N THIS BUDGET PACKAGE IS CO	MPLETE AND A	CCURATE.		
1	(C)	Elaine Young, Depar	tment Manager		None A	Sean Mc	Cabe CPA, Division Di	ector	
1		III I ED B V. Flogram IV	anagers rimed i	dille	ATTA	VED DIVINIS	on on the coordination of	mer s rimted name	
	ZINAIS	TEN BY. Program Man	ader's Signature	nd Date	1	D RV. Division	Director/Branch Chie	Fe Signature and Dat	la

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 3 BUDGET FORM 2

PART I. PROGRAM INFORMATION: Business Unit No.: 110013 Program Name/Title:		Small Business Development Department	opment Depart	ment		
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 withdrawaks, developing business plans, obtaining financing, and processing business plans, obtaining financing, and processing business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund; Process BIDF loan documents; Review loan application for all Micro-Enterprise Loan Fund; Process BIDF loan documents; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Learning Program to ensure compliance with loan	anizations with economic develops suant to Navajo Nation Business (ases, permits, obtaining business r all Micro-Enterprise Loan Fund a	nent, Exercise business Site Lease Administrativo preference certifications ind Navajo Nation Small	site lease, sublease and Managemenies, administering ed Business Lending	e, assignment, e ! Plan; Provide te 	encumbrance, p schnical assista rs; assist on co re compliance	emit & any nce in mmercial and with loan
Quidelines. DAOT III DEACEAM DEPENDMANCE CONTEDIA.	1st OTP	OTO Page	300	OTO PAG	Ath	OTI
TAN III. TROORAM TENTONMANCE CRITERIA.	Goal Actual	Goal Actual	Goa	Actual	Goal A	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	2	-	-		-	
challenges, best practices and networking for the benefit of the Navajo Nation.						
2. Goal Statement:						
To review (8) completed business site leases/land withdrawals per quarter.	1					
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	
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. Goal Statement:						
Number of Planning/Constuction Activities completed per quarter.						
Program Performance Measure:						
Initiate (8) Planning/Constuction Activities through the 164 Review Process.	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.	9e. 4	4	4		4	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	:VIEWED.					
Elaine Young, Department Manager		Sean McCabe CPA, Division Director	, Division Directo	1		
Yrogram Mayager's Printed Name	NAIO	oring conference	Franch Chief's Printed Name	Name		
1						L 1
II Program Manager's Signifure and Date	DIAIN	n Directoriorancii c	THEE S SIGNATURE	and Date		•

FY 2019

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

	(a)	Total by MAJOR Object Code (LOD 4)	(a) (b) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	
110013	(C)	Total by DETAILED Object Code (LOD 6)	63,060	
Business Unit No.:				
nent Department	(B)	Description and Justification (LOD 7)	20,000 20,000 23,060	
Small Business Development Department		Object Code Descriptio	Feasibility Services Enviroinmental Assessment / Survey Inspection / Apprasial Fees	
PART I. PROGRAM INFORMATION: Program Name/Title:	PART II. DETAILED BUDGET: (A)		6500 CONTRACTUAL SERVICES Other Technical Services 6840 Feasibility Services 6845 Enviroinmental Asse 6855 Inspection / Apprasi	
PART I. PF	PART II. D	Object Code (LOD 6)		

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	113005	Program Title:	Navajo E	Program Title: Navajo Environmental Health & Protection Program	Program	Division/Branch:	Executive / Health	E.
Prepared By:	Isabelle Yazzie	Phone No.:	No::	928-871-6733 / 6350	Email Address:	sabelle.	Isabelle.Yazzie@nndoh.org	
PART II. FUNDING SOURCE(S)	(S) Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	(8)	(0)
General Funds	10/1/18-9/30/19	80,000	100%		Type	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
				2001 Personnel Expenses	-	36,997	40,565	3,568
				3000 Travel Expenses	1	7,107	4,863	(2,244)
				3500 Meeting Expenses				0
				4000 Supplies	1	2,019	31,090	29,071
				5000 Lease and Rental				0
				5500 Communications and Utilities	ties			0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions	1	377	3,482	3,105
			0000	8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$46,500	80,000	33,500
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Posit	Total # of Positions Budgeted:	1	1	
	TOTAL:	\$80,000	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:			
PART V. I HEREBY ACKNO	WLEDGE THAT THE INF	ORMATION CON	TAINED II	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.	l i	
SUS.	Herman Shorty, Program Supervisor III SUBMITTED BY: Program Manager's Printed Name	am Supervisor III	Name	APPRO	Dr. Glorinda S	Dr. Glorinda Segay, NDOH Executive Director Dr. Division Director/Branch Chief's Prin	Dr. Glorinda Segay, NDOH Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name	
200	"Comp	-2-01	24-2018			301 X	ASK	
SUBMI	SUBMITTED BY: Program Manager's Si	ager's Signature	gnature and Date	APPROVE	D BY Division	Orector/Branch Chie	APPROVED BY, Division Director Branch Chief's Signature and Date	

FY 2019

Page 2 of 6 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

	Program Name/Title: Navajo Environmental Health & Protection Program	IRT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: HEHSCJA-01-18: The purpose of Navajo Environmental Health & Protection Program is to ensure high quality environmental health and protectioin related sservies, 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.	1st QTR 2nd QTR 3rd QTR 4th QTR	Actual Ocean Actual	umers.		ts, and meat markets throughout the yea 2 12 6				throughout the year. 2 8 8 6		safety.		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ns.		(ety. 1 1 1 4		reporting.		ekly basis. 6 6 6	INFORMATION HAS BEEN THOROUGHLY REVIEWED.	Dr. Glorinde Seg	2018	Philipping Chicken
PART I. PROGRAM INFORMATION:	Business Unit No.: 113005	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: HEHSCJA-01-18: The purpose of Navajo Environmental Health & Protection Program inspections are continuously provided, and regulated on the Navajo Nation to protect the continuously provided.	PART III. PROGRAM PERFORMANCE CRITERIA:	1. Goal Statement:	Maintain and enforce safety codes for protection of consumers.	Program Performance Measure:	Inspection of retail stores, warehouses, cafes, restaurants, and meat markets throughout the year	2. Goal Statement:	Enforce Food Handler's Permits	Program Performance Measure:	Conduct food handler's training sessions to the public thru	3. Goal Statement:	Inspection of public facilities to ensure public health and safety	Program Performance Measure:	Conduct inspections of public facilities to ensure compliance	4. Goal Statement:	Enforce safety regulations at Navajo fairs and celebrations.	Program Performance Measure:	Monitor and inspect for safety violations and educate safety,	5. Goal Statement:	Accountability of revenue and fees; proper records and reporting	Program Performance Measure:	Maintain records and reconcile revenue intake on bi-weekly basis.	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	Herman Shorty, Program Supervisor III	A Cogram Manager's Printed Name	Program Manager's Signature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 6 BUDGET FORM 3

SUB	S	JOB			WRKSITE	FY Z	118 ACTUAL	FY 2018	PROPOSED
ACCT	N O	TYPE	POSITION TITLE	EMP ID	CODE	S/S	S SALARY	HOURS	JRS BUDGET
2310		3039	Sanitarian	vacant	မ	AR66A	23.65	1560	36,894.00
2900 F	Fringe Benefits at 9.959	ofits at 9.95							3,670.95
	Total Personnel Budget	nnel Budge					- Company		40,564.95
		Colonia (m. 1971). And the colonia (m. 1971). An						100	
							1 17 17 17 17 17 17 17 17 17 17 17 17 17		
Miles and Market and American State of the A									
		,							
									and the state of t

FY 2019

Page 4 of 6 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

40,565 4,863 45,428 MAJOŘ Ubject Code (U) Total by (LOD 4) 36,894 4,863 3,671 45,428 DETAILED Ubject Code (FOD 6) Total by 3 113005 TOTAL Per diem meals and lodging, and mileage reimbursement when on travel conducting official NEHPP business, i.e. meeting attendance, regulation enforcement, **Business Unit No.:** Object Code Description and Justification (LOD 7) 3,670.95 1,920.00 2,670.00 272.50 36,894.00 4,862.50 Navajo Environmental Health & Protection Program Temporary FT position per Budget Form 3 <u>(B</u> \$36,894.00 x 9.95% = Employment salary and fringe benefits. Payment for eligible staff. \$0.545 / mile x 500 miles = \$89 / night x 30 nights = \$64 / day x 30 days = 2001 PERSONNEL EXPENSE 3000 TRAVEL EXPENSES PART I. PROGRAM INFORMATION Program Name/Title: 3240 Per Diem Meals PART II. DETAILED BUDGET: 2900 Fringe Benefits 3250 Lodging 3260 POV Mileage 2320 Temporary FT and conferences. Personal Travel Fringe Benefits Temporary (9 **QOT**) Object Code 2310 2900 3230

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

Page 5 of 6 BUDGET FORM 4

	(Q)	Total by MAJOR Object Code (LOD 4)	31,090				
113005	(5)	Total by DETAILED Object Code (LOD 6)		069	24,900	9,600	
Business Unit No.:			printing, binding, and copying. nds for vendor food inspections.				
। & Protection Program	(B)	Object Code Description and Justification (LOD 7)	toner cartridges; printing manuals, brochures, and permits; printing, binding, and copying. Golf carts needed for mobilization throughtout the fair grounds for vendor food inspections.	590.00	10,500.00 3,000.00 11,400.00	4,000.00 100.00 1,500.00 5,600.00	
Navajo Environmental Health & Protection Program		Object Code Descriptic		\$295 x 2 quarters =	Desktop Computers - \$3,500 x 3 each Printer - \$3,000 each Golf Carts - \$3,800 x 3 each =	\$1,000 x 4 quarters == \$375 x 4 quarters ==	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, postage, Acquisition of laptop and printer to conduct official business.	Office Supples 4130 General Office Supplies \$	Non-Capital Assets 4230 Non-cap Computer Equip D P	Operating Supplies 4420 General Operating Supplies 4450 Postage, Courier, Shipping 4530 Printint/Binding/Photocopyin	
PART I. P	PART II. (A)	Object Code (LOD 6)		4120	4200	4410	

Page 6 of 6 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

	(D)	MAJOR Object Code (LOD 4)	3,482	3,000	482	
113005	(C)	Total by DETAILED Object Code (LOD 6)		0° c°	4	
Business Unit No.:						
Navajo Environmental Health & Protection Program	(B)	Object Code Description and Justification (LOD 7)		1,200.00 1,800.00 3,000.00	19.67 137.92 324.67 482.26	
Navajo Environmental P		Object Code Desc	VS for property and employee.	\$30 x 40 prints = \$50 x 36 announcements =	\$24,900 / 1000 × 0.79 = \$40,564.95 / 100 × 0.34 = \$36,894.00 / 100 × 0.88 =	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		7000 SPECIAL TRANSACTIONS Required Insurance coverage for property and employee.	Media 7440 Print Advertisement 7450 Radio Advertisement	Insurance Premiums 7720 Property Content 7765 Policy Payment 7767 Worker's Comp	
PART I. PI	PART II. [A)	Object Code (LOD 6)		7410	7710	_



RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE PRESIDENT

FY: 2018

January 5, 2018

MEMORANDU	VI

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 BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	it No.:	113010	Program Title:	Div	Div/Aging & Long Term Care Sup-ADMIN	MIN	Division/Branch:	HOGN	
Prepared By:	Leonora	Leonora Henderson, PSII	Phone No.:	70.:	928-729-4019	Email Address:	leonora.hen	leonora.henderson@nndoh.org	
PART II. FUNDING SOURCE(S)	OURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	(8)	Q
General Funds		10/1/18-9/30/19	43,525	100%		Type	NNC Approved	topia postaria	Difference
					2001 Personnel Expenses	code	Onginal Budget	43.118	(135,030)
						-	2,626		(2,626)
					3500 Meeting Expenses	-			
					4000 Supplies	-		407	407
					5000 Lease and Rental	-		1	-
					5500 Communications and Utilities	ties 1		1	1
					6000 Repairs and Maintenance	-		-	•
					6500 Contractual Services	-	-	•	•
					7000 Special Transactions	-	1,696		(1,696)
					8000 Public Assistance		•		-
					9000 Capital Outlay		-		
					9500 Matching Funds		1		-
					9500 Indirect Cost				-
						TOTAL	182,470	43,525	(138,945)
					PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
					Total # of Positions Budgeted:	ons Budgeted:	2	1	
		TOTAL:	43,525	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	1	0	
PART V. I HEREBY A	CKNOWLED	GE THAT THE INFO	DRMATION CONT	AINED IN	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	APLETE AND A	CURATE.		
	Lucinda Mar	Lucinda Martin, Health Services Administrator	vices Administrator	- Vamo	Odddy	Dr. Glorin	Dr. Gloringa Segay, Executive Director	irector hief's Printed Name	
	8		Course of the Co						
	SUBMITTED	SUBMITTED BY: Program Manager's S	ager's Signature and Date	ind Date	APPROVE	D BY: Division	Director/Branch Chie	APPROVED BY: Division Director Blanch Chief's Signature and Date	
1,000									

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

Division of Aging & Long Term Care Support - Administration		1st QTR 2nd QTR 3rd QTR 4th QTR	Actual Coal Actual Coal			1 1 1				72 77 72				10 10 10				3 3 3			SHLY REVIEWED. Dr. Glorinda Segay, Executive Director Division Director/Branch Chief's Printed Name	Division Director/Branch Chief's Signature and Date
PART I. PROGRAM INFORMATION: Business Unit No.: 113010 Program Name/Title:	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Establish Contract Compliance Program for DALTCS Performance Improvement	PART III. PROGRAM PERFORMANCE CRITERIA:	1. Goal Statement:	Establish Contract Compliance Program, standards for NMOIEA, AZ DES DAAS, Title VI	Program Performance Measure:	One standard complete and in place	2. Goal Statement:	Implement plans to monitor - 5 agencies; 81 Senior Centers	Program Performance Measure:	Utilizing DALTCS Policies and Standards	3. Goal Statement:	Implement Corrective Action Plan for findings & recommendations	Program Performance Measure:	Write up corrective action plan in 10 days and re-evaluate in 30 days	4. Goal Statement:	Provide Progress Reports on monthly basis	Program Performance Measure:	Contract compliance quarterly report on agencies and senior centers	5. Goal Statement:	Program Performance Measure:	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Lucinda Martin Health Services Administrator Program Manager's Printed Name	Program Manager's Signature and Date

Page 3 of 4 BUDGET FORM 3

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Pos	BOS BOS			WRKSITE	FY 2018 ACTUAL	ACTUAL	FY 2018	FY 2019 PROPOSED
9	TYPE	POSITION TITLE	EMP ID		S/S	SALARY		BUDGET
		Contract Compliance Officer		WR		19.72	1520	29,974
								29,974
								29,974
								13,144
								43,118

FY2019

SUB ACCT

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

	DETAILED BUDGET:		(B)		(5)	(a)
		Object Code Description	Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES Employee Salary and Fringe benefits for eligible personnel.	le personnel.				43,118
	1 Regular Full-Time Positions	le Positions	29,974		29,974	
2900 Fringe Benefits 2900	enefits Regular	29,974 43.85%	13,144		13,144	
4000 SUPPLIES	JPPLIES General Operating Supplies	Supplies	407		407	407
				01	TOTAL 43,525	43,525



RUSSELL BEGAYE JONATHAN NEZ

October 23, 2018

TO

ALL CONCERNED

FROM

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, Caregiver Resource Specialist

DALTCS Administration

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	113011	Program Title:		Div/Aging & Long Term Care Sup-CH		Care Sup-CH Division/Branch:	NDOH	
Prepared By: James Beg:	James Begay, Delegated PS II	Phone No.:	 So::	928-674-2091	Email Address:	james.be	james.begay@nndoh.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(4)	(8)	(
General Funds	10/1/18-9/30/19	39,554	100%		Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	1	1,756,866	39,554	(1,717,312)
				3000 Travel Expenses	1	4,500	1	(4,500)
				3500 Meeting Expenses	1	4,819		(4,819)
				4000 Supplies	1	2,800	-	(2,800)
				5000 Lease and Rental	1	39,122	1	(39,122)
				5500 Communications and Utilities	Ifies 1	2,581		(2,581)
				6000 Repairs and Maintenance	1	23,768		(23,768)
				6500 Contractual Services	-	•		•
				7000 Special Transactions	1	•	•	•
				8000 Public Assistance				•
				9000 Capital Outlay		•		•
				9500 Matching Funds				•
				9500 Indirect Cost		•		•
					TOTAL	1,834,456	39,554	(1,794,902)
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Posit	Total # of Positions Budgeted:	49	1	
	TOTAL	39,554	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	GE THAT THE INFO		AINED IN	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	#PLETE AND AC	CURATE.		
Lucind	Lucinda Martin, Health Services Administrator	vices Administrato	١.		Dr. Glorino	Dr. Glorinda Segay, Executive Director	irector	
SUBMITTE	SUBMITTED BY: Program Manager's Printed Name	nager's Printed	Name	APPRO	VED BY: Divisio	APPROVED BY: Division Director/Branch Chief's Printed Name	hief's Printed Name	
SUBMILLER	SUBMITTER BY: Program Manager's Signature and Date	10 24 ger's Signature a	(∝ and Date	APPROVE	D BY: Division	Director/Branch Chie	APPROVED BY: Division Director Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

	ame/Title: Division of Aging & Long Term Care Support - Chinie Agency	RRT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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.	1st QTR 2nd QTR 4th QTR	ctual Goal Actual Goal Actual Goa				3 3 3				3 3 3				1 1 1 1				1 1 1			THOROUGHLY REVIEWED. Dr. Glorinda Segay, Executive Director Division Director/Branch Chief's Printed Name	Division Director/Branch/Chief's Signature and Date
NO:	Business Unit No.: 113011 Program Name/Title:	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Legislation CO-50-14. The purpose of the Division of Aging & Long Term Care Support is to to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.	PART III. PROGRAM PERFORMANCE CRITERIA:		1. Goal Statement:	Budget Planning	Program Performance Measure:	Meet with Senior Center Supervisors monthly	2. Goal Statement:	Reconciliation	Program Performance Measure:	Monthly reconciliation of budget balance and expenditure	3. Goal Statement:	Distribution/Allocation Per Senior Center	Program Performance Measure:	Determine allocation base on units and data	4. Goal Statement:	Timely close out of invoices and accounts	Program Performance Measure:	Work with NNOOC on payments to vendor and close out	5. Goal Statement:	Program Performance Measure:	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Lucinda Martin Health Services Administrator Program Manager's Printed Name [0/24((8)	Program Manager's Signature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

SUB	Pos	JOB			WRKSITE	WRKSITE FY 2018 ACTUAL	ACTUAL	FY 2019	FY 2019 PROPOSED
ACCT	2	TYPE	POSITION TITLE	EMP ID	CODE	S/S	SALARY	HOURS	BUDGET
			Accountant		ᆼ		18.09	1520	27,497

Page 3 of BUDGET FORM	4	က
	age 3	UDGET FOR

Pos	JOB			WRKSITE	FY 2018 ACTUAL	ACTUAL	FY 2019	FY 2019 PROPOSED
õ	CCT NO TYPE	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Accountant		CH 18.09		18.09	1520	27,497
		27,497						27,497
								27,497
								12,057
								39,554

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

DETAILED BUDGET: Collect Code Description and Justification (LOD 7) Total boat Defect Code Description and Justification (LOD 7) Object Collect Collect Code Description and Justification (LOD 7) Object Collect Collect Code Description and Justification (LOD 7) Object Collect Collect Code Description and Justification (LOD 7) Object Collect Collect Code Description and Justification (LOD 7) Object Collect Code Description and Justification (LOD 7) Object Collect Collect Code Description and Justification (LOD 7) Object Code Description (LOD 7) Object Code Descr	PAKI I.	PAKLI, PROGRAM INFORMALION: Program Name/Title:	ritle:	Div/Aging & Long Term	& Long Term Care Sup-CH	Business Unit No.:	113011	
Total by T	PART II. (A)	11	GET:		(B)		(2)	(D)
2001 PERSONNEL EXPENSES Employee Salary and Finge brandles for eligible prosonnel. 2120 2120 112057 2200 Regular Tall Time Profesors 221,487 12.057 2200 Regular 27,487 43.85% 12.057 2200 12.057 2200 12.057 12.057	Object Code (LOD 6)			Object Code Descripi	rtion and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code
Figure 2 Figure 1 Regular Ful Time Providens 27,497 27,497 12,057 12,057 12,057 12,057 12,057 12,057 10,044 10,0			EXPENSES	o and a second				39,554
2120 1 Regular Full-Time Positions 27,457 12,057 12,057 2900 Regular 27,497 43,85% 12,057	2110	Employee salary an Regular	na ringe benems for englak	e personnei.			27,497	
Finge Benefits 27.497 43.85% 12.057		2120	1 Regular Full-Time	Positions	27,497			
	2900	Fringe Benefits 2900	Regular	27,497 43.85%	12,057		12,057	
39.554							·	
						101	AL 39.554	39,55



RUSSELL BEGAYE JONATHAN NEZ

October 23, 2018

TO

ALL CONCERNED

FROM

Lucinda Martin, Health Services Administrator Division of Aging and Long Term Care Support

Navajo Department of Health

ucinda martin

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, Caregiver Resource Specialist

DALTCS Administration

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	lit No.:	113012	Program Title:		Div/Aging & Long Term Care Sup-FD	٥	Division/Branch:	NDOH	
Prepared By:	Leonora	Leonora Henderson, PSII	Phone No.:	No.:	928-729-4019	Email Address:	leonora.hen	leonora.henderson@nndoh.org	71
PART II. FUNDING SOURCE(S)	URCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	1 1 1	(4)	(0)	Q
General Funds	,	10/1/18-9/30/19	33,585	100%		Type	NNC Approved	(a)	رح) Difference
		1				Code	Original Budget	Proposed Budget	(Column B - A)
					2001 Personnel Expenses	-	1,947,761	33,585	(1,914,176)
					3000 Travel Expenses	1	13,076	1	(13,076)
					3500 Meeting Expenses	1	1,608		(1,608)
					4000 Supplies	1	26,472	1	(26,472)
					5000 Lease and Rental	1	2,028		(2,028)
					5500 Communications and Utilities	lies 1	65,880	1	(65,880)
					6000 Repairs and Maintenance	1	12,080		(12,080)
					6500 Contractual Services	1 1	•		
					7000 Special Transactions	-	32,430		(32,430)
					8000 Public Assistance		•		1
					9000 Capital Outlay		6		. 1
					9500 Matching Funds		1		1
					9500 Indirect Cost		a		
						TOTAL	2,101,335	33,585	(2,067,750)
					PART IV. POSITIONS AND VEHICLES	CLES	(a)	(E)	
					Total # of Positions Budgeted:	ons Budgeted:	52	-	
	1	TOTAL:	33,585	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	CKNOWLEDG	E THAT THE INFO	RMATION CONT.	AINED IN	ON CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	PLETE AND AC	CURATE		
	Lucinda SUBMITTEL	Lucinda Martin, Health Services Administrator SUBMITED BY: Program Manager's Printed N	vices Administrator nager's Printed Name	Tame	APPROV	Dr. Glorind /ED BY: Divisio	Dr. Glorinda Segay, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name	rector hief's Printed Name	
S	SUBMITTED BY	10/24((S	O/24((8 anager's Signature and Date	nd Date	APPROVE	BY: Division	Director/Branch Ohiel	APPROVED BY: Division Director/Branch Chief's Signature and Date	
		.							

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 1 of 1 BUDGET FORM 2

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 Actual 4th QTR Division of Aging & Long Term Care Support - Fort Defiance Agency Goal 9 20 2 Division Director/Branch Chier's Signature and Date Actual Division Director/Branch Chief's Printed Name 3rd QTR Dr. Glorinda Segay, Executive Director Goal 40 20 20 Actual 2nd QTR Goal 20 49 20 Actual PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. 1st QTR Goal Program Name/Title: to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities. PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: participants to senior center, medical appts, health education and intergenerational activities. Program Performance Measure: To provide transportation services to eligible Program Performance Measure: To provide elderly assessments for C1 & C2 Provide Home Delivered and Congregate meals to eligible participants. Lucinda Martin Health Services Administrator の一方で Program Manager's Signature and Date Program Manager's Printed Name Services, caregiver and housekeeping/respite services. Social Services/Transportation/Health Promotion PART III. PROGRAM PERFORMANCE CRITERIA: 113012 Program Performance Measure: Program Performance Measure: Program Performance Measure: PART I. PROGRAM INFORMATION: **Business Unit No.:** Case Management 1. Goal Statement: 2. Goal Statement: 3. Goal Statement: 4. Goal Statement: 5. Goal Statement: Meal Service

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 4 BUDGET FORM 3

		_		_	<u>~</u>	10
FY 2019 PROPOSED		23,347	23,347	23,347	10,238	33,585
FY 201	HOURS	1520	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
FY 2018 ACTUAL	SALARY	15.36				
FY 2018	G/S	AI61A				
WRKSITE	CODE	STM				
	EMP ID					
	POSITION TITLE	SENIOR CENTER SUPERVISOR				
BOL	TYPE					
POS	ACCT NO TYPE					
SUB	ACCT					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

33,585 33,585 Total by MAJOR Object Code (LOD 4) <u>a</u> 33,585 23,347 10,238 Total by DETAILED Object Code (FOD 6) 9 113012 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) 23,347 10,238 Div/Aging & Long Term Care Sup-FD (B) 23,347 43.85% Employee Salary and Fringe benefits for eligible personnel. 1 Regular Full-Time Positions Regular PART I. PROGRAM INFORMATION: 2001 PERSONNEL EXPENSES Program Name/Title: PART II. DETAILED BUDGET: (A) Fringe Benefits Regular 2120 2900 Object Code (LOD 6) 2900 2110



RUSSELL BEGAYE JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

FROM: Kyunda 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:

Valerie Tsosie, Caregiver Resource Specialist

DALTCS Administration

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	ss Unit No.:	113013	Program Title:		Div/Aging & Long Term Care Sup-CRPT	RPT	Division/Branch:	HOON	
Prepared By:		Camille A. Bia	Phone No.:	₩:	505-786-2042	Email Address:	camille	camille.bia@nndoh.org	
PART II. FUNDING SOURCE(S)	NG SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	(0)	(5)
General Funds		10/1/18-9/30/19	23,855	100%		Type	(A)	9	Difference
						Code	Original Budget	Proposed Budget	(Column B - A)
					2001 Personnel Expenses	1	2,358,427	24,445	(2,333,982)
					3000 Travel Expenses	1	17,087	•	(17,087)
					3500 Meeting Expenses	-	1,294	•	(1,294)
					4000 Supplies	-	25,790	•	(25,790)
					5000 Lease and Rental	1	•		-
					5500 Communications and Utilities	ties 1	161,000		(161,000)
					6000 Repairs and Maintenance	1	32,700	•	(32,700)
					6500 Contractual Services	1	•	-	-
					7000 Special Transactions	1	24,603	•	(24,603)
					8000 Public Assistance				•
					9000 Capital Outlay		•		•
					9500 Matching Funds		1		-
					9500 Indirect Cost		•		-
						TOTAL	2,620,901	24,445	(2,596,456)
					PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
					Total # of Positions Budgeted:	ons Budgeted:	63	1	
		TOTAL:	23,855	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART V. I HERE	BY ACKNOWLED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORM		AINED II	ATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	IPLETE AND AC	CURATE	j	
	Lucind	Lucinda Martin, Health Services Administrator	vices Administrato	_		Dr. Glorind	Dr. Glorinda Segay, Executive Director	lirector	
	SUBMITT	SUBMITTED BY: Program Manager's Printed Name	inager's Printed	Name	APPRO	VED BY: Divisio	n Director/Branch C	APPROVED BY: Division Director/Branch Chief's Printed Name	
	CIDMITTER BV	Drawing Manager	77 ()	× 2	Abbonve	Nev. Division	hiroctor/Brahoh Chic	ADDROVED BY: Division Director/Branch Chiefe Signature and Date	
	N N N N N N N N N N N N N N N N N N N	. III	ger a orginatal cana bate	200				o orginatal cana para	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART I. PROGRAM INFORMATION:					
Business Unit No.: 113013 Program Name/Title:	Division of Ag	Division of Aging & Long Term Care Support - Crownpoint Agency	e Support - Crow	point Ag	ency
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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.	meals, transportation, healt	h, personal, social, r	ecreational, and re	sferral sup	port and services
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	-	4th QTR
	Goal Actual (Goal Actual	Goal Actual	Н	Goal Actual
1. Goal Statement:					
Submitting Senior center data before deadline date, by the 20th of each month.					
Program Performance Measure:				-	
		20	20		20
2. Goal Statement:					
Submit actual senior center data to AZ DES by the 25th of each month					
Program Performance Measure:				-	
		20	20		20
3. Goal Statement:					
Calculate and determine the senior center budget every quarter.					
Program Performance Measure:					
		20	20		20
4. Goal Statement:					
File monthly and statistical reports after final review and reporting.					
Program Performance Measure:	,				
		20	20		20
5. Goal Statement:					
Monitor senior center for contract compliance.					
Program Performance Measure:					
The state of the s		5	46		5
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Lucinda Martin Health Services Administrator Program Manager's Printed Name	LY REVIEWED. Dr. G Division Di	Dr. Glorinda Segay Executive Director Division Director/Branch Chief Sprinted Name	tive Director		
811120					
Program Manager's Signature and Date	Division Direct	Division Director/Branch Chief's Signature and Date	Signature and D	ate	

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 4 BUDGET FORM 3

		+	
FY 2019 PROPOSED	BUDGET	16,994	CU 7 1
FY 201	I	1520	
ACTUAL	SALARY	11.18	
FY 2018 ACTUAL	S/S	AR57A	
WRKSITE	CODE	CRPT	
	EMP ID		
	POSITION TITLE	STATISTICAL TECHNICIAN	
JOB	TYPE		
Pos	2	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	
SUB	ACCT	2110	

7,452 24,445

Page 1 of 1 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

24,445 24,445 MAJOR Object Code (LOD 4) Total by 0 16,994 24,445 7,451 DETAILED Object Code (FOD 6) Total by 9 113013 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) 16,994 7,451 Div/Aging & Long Term Care Sup-CRPT 8 16,994 43.85% Employee Salary and Fringe benefits for eligible personnel. 1 Regular Full-Time Positions Regular 2001 PERSONNEL EXPENSES PART I. PROGRAM INFORMATION: Program Name/Title: PART II. DETAILED BUDGET: (A) Fringe Benefits Regular 2120 2900 Object Code (LOD 6) 2900 2110



RUSSELL BEGAYE JONATHAN NEZ

October 23, 2018

TO

· AT

ALL CONCERNED

FROM

Lucinda Martin, Health Services Administrator

ucinda martin

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, Caregiver Resource Specialist

DALTCS Administration

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	t No.:	113014	Program Title:		Div/Aging & Long Term Care Sup-TC	10	Division/Branch:	HOGN	
Prepared By:	Charl	Charles Joe, PS II	Phone No.:	Š	928-283-3350	Email Address:	charles	charles.joe@nndoh.org	
PART II. FUNDING SOURCE(S)	URCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	(R)	(3)
UNMET NEEDS		10/1/18-9/30/19	24,445	100%		Type	NNC Approved		Difference
					- 1	Code	Original Budget	-	(Column B - A)
					2001 Personnel Expenses	1	1,825,920	24,445	(1,801,475)
					3000 Travel Expenses	1	29,280		(29,280)
					3500 Meeting Expenses	1	2,800	•	(2,800)
					4000 Supplies	1	36,952	-	(36,952)
					5000 Lease and Rental	1	800	*	(800)
					5500 Communications and Utilities	lities 1	48,100	•	(48,100)
					6000 Repairs and Maintenance	1 1	14,000	-	(14,000)
					6500 Contractual Services	1	2,500	-	(2,500)
					7000 Special Transactions	1	22,361	-	(22,361)
	A				8000 Public Assistance				•
					9000 Capital Outlay		-		•
					9500 Matching Funds		•		
					9500 Indirect Cost		_		
						TOTAL	1,982,713	24,445	(1,958,268)
					PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
					Total # of Posi	Total # of Positions Budgeted:	0	1	
		TOTAL:	24,445	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	CKNOWLED	SE THAT THE INFO	DRMATION CONT	AINED II	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.		
	Lucind	Lucinda Martin, Health Services Administrator	vices Administrate	Name	Appa	Dr. Gloring	Dr. Glorinda Segay, Executive Director (Y. Division Difector/Branch Chieffs	Dr. Glorinda Segay, Executive Director APPROVED BY: Division Director/Branch Chiefls Printed Name	
	7	, V,	10/24/18						
S	SUBMITTED BY	3Y: Program Manager's Sign	iger's Signature	ature and Date	APPROV	ED BY: Division	Divector/Branch Chie	APPROVED BY: Division Director/Branch Chiefs/Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART I. PROGRAM INFORMATION: Business Unit No.: 113014 Program Name/Title:	Division of Aning & Long Term Care Support - Tuba City Agency	
RESOLUTION NUMBER/PURPOSE OF PRODOSE OF PRODOSE of the Division of Aging & Long Term Carpordination with other tribal and non-tribal ag	meals, transportation, health, personal, social, recreational, and referral support and service	1
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual	
1. Goal Statement:		_
Case Worker		
Program Performance Measure:		
To conduct intake assessmnets, personnel interveiw, obtain developmental medical history	2,000 2,000 2,000	
2. Goal Statement:		
Program Derformance Measure		
3. Goal Statement:		_
Drourem Doformance Messure.		
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. Lucinda Martin Health Services Administrator	HLY REVIEWED. Dr. Glorinda Segav Executive Director	$\overline{}$
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 Signatule and Date	

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 4 BUDGET FORM 3

		_	_			
FY 2019 PROPOSED	BUDGET	16,994	16,994	16,994	7,452	24,445
FY 2019	HOURS	1520				
FY 2018 ACTUAL	SALARY	11.18				
FY 2018	G/S					
WRKSITE	CODE	1 C				
	EMP ID					
	ION TITLE	eworker				
	POSITION TI	Cas				
JOB	TYPE					
SOd	ON					
SUB	ACCT					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

24,445 24,445 (D)
Total by
MAJOR
Object Code
(LOD 4) 24,445 16,994 7,452 Total by DETAILED Object Code (FOD 6) (3 113014 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) 16,994 7,452 Div/Aging & Long Term Care Sup-TC (B) 16,994 43.85% Employee Salary and Fringe benefits for eligible personnel. 1 Regular Full-Time Positions Regular PART I. PROGRAM INFORMATION: 2001 PERSONNEL EXPENSES Program Name/Title: PART II. DETAILED BUDGET: (A) Fringe Benefits Regular 2900 2120 Object Code (LOD 6) 2110 2900



RUSSELL BEGAYE JONATHAN NEZ

October 23, 2018

TO

:

ALL CONCERNED

FROM

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, Caregiver Resource Specialist

DALTCS Administration

Page 1 of 1 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

(13,216)(1,255)(17,143)(1,500)(56,655)(10,500)(22,267)(Column B - A) (1,580,277) (1,702,813)Difference APPROVED BY: Division Director Branch Chier's Signature and Date 24,445 24,445 **Proposed Budget** Dr. Glofinda Segay, Executive Director
APPROVED BY, Division Director Branch Chief's Printed Name NDOH anglene.joe@nndoh.org **(B)** (E) 0 Division/Branch: 13,216 1,255 17,143 1,500 56,655 10,500 22,267 1,604,722 1,727,258 NNC Approved **Original Budget** 0 43 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: Fund Type Code PART IV. POSITIONS AND VEHICLES Communications and Utilities Div/Aging & Long Term Care Sup-SR Repairs and Maintenance PART III. BUDGET SUMMARY Contractual Services Special Transactions 2001 Personnel Expenses 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 505.368.1251 Supplies 0009 4000 5500 6500 2000 SUBMITTED BY: Program Manager's Signature and Date Total 100% 100% SUBMITTED BY: Program Manager's Printed Name Phone No.: Lucinda Martin, Health Services Administrator 24,445 Program Title: 24,445 Amount TOTAL: 10/1/18-9/30/19 Fiscal Year Anglene Joe PSII 113015 PART II. FUNDING SOURCE(S) PART I. Business Unit No.: Prepared By: GENERAL FUNDS

Page 2 of 4 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:						
Business Unit No.: 113015	Program Name/Title:	Div of Ag	Div of Aging & Long Term Care Support - Shiprock	e Support - Shiprock		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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 providers and agencies.	ROGRAM: hensive, and culturally congruent	aging and long term o	care support are provided	to eligible Navajo individus	als in coordinati	on with
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR	TR
	9	Goal Actual	Goal Actual	Goal Actual	Goal	Actual
1. Program Performance Area:						
Case Management						
Goal Statement:			•			
Interview clients individually, assessing their situations, capabilities, and problems to determine needs.	s to determine needs.		200	200	200	
2. Program Performance Area:						
Case Management						
Goal Statement:						
Develop and review service plans in consultation with elders and perform follow-up assessments.	up assessments		75	75	75	
3. Program Performance Area:						
Case Management						
Goal Statement:		•				
Refer elders to community resources for services.			75	75	75	
4. Program Performance Area:						
Goal Statement:						
5. Program Performance Area:		-	-			
Goal Statement:						
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION Lucinda Martin, Health Services Administrator	INFORMATION HAS BEEN THOROUGHLY REVIEWED.	REVIEWED.	Dr. Glorinda Segay Executive Director	cutive Director		
Program Manager's Printed Name		DINISIO	Division Director/Branch Chief's Frinted Name	lef's wrinted name		
Program Manager's Signature and Date		Division	Director/Branch Chie	Division Director/Branch Chief's Signature and Date		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

FY2019

Page 3 of 4 BUDGET FORM 3

FY 2019 PROPOSED	BUDGET	16,994
FY 2019	HOURS	
ACTUAL	G/S SALARY	11.18
WRKSITE FY 2018 ACTUAL	S/S	
WRKSITE	CODE	SR
	EMP ID	
	POSITION TITLE	Caseworker
JOB	TYPE	
POS	9	
SUB	ACCT	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 1 of 1 BUDGET FORM 4

24,445 24,445 Total by MAJOR Object Code (LOD 4) <u>(0</u> 16,994 7,451 24,445 DETAILED Object Code Total by (LOD 6) 9 113015 TOTAL **Business Unit No.:** Object Code Description and Justification (LOD 7) 16,994 7,451 Div/Aging & Long Term Care Sup-Shiprock Agency <u>@</u> 16,994 43.85% Employee Salary and Fringe benefits for eligible personnel. 1 Regular Full-Time Positions Regular PART I. PROGRAM INFORMATION: 2001 PERSONNEL EXPENSES Program Name/Title: PART II. DETAILED BUDGET: (A) Fringe Benefits Regular 2120 2900 Object Code (LOD 6) 2110 2900



RUSSELL BEGAYE JONATHAN NEZ

October 23, 2018

TO

:

ALL CONCERNED

FROM

Lucinda Martin, Health Services Administrator

Division of Aging and Long Term Care Support

Navajo Department of Health

ucinda martin

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, Caregiver Resource Specialist

DALTCS Administration

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5 BUDGET FORM 1

PART I.	PART I. Business Unit No.:	114009	Program Title:	DEPAR	DEPARTMENT OF PERSONNEL MANAGEMENT	EMENT	Division/Branch	Division/Branch: DIVISION OF HUMAN RESOURCES	RESOURCES
<u></u>	Prepared By: DR. SHARC	DR. SHARON BEGAY-MCCABE	Phone No.:	 	928.871.6330	mail Address:	sharon.begay-mo	Email Address: sharon.begay-mccabe@dpm.navajo-nsn.gov	nsn.gov
PART II	PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Pang	(₹)	(8)	9
General Funds	Funds	10/18/18-9/30/19	135,000	100		Type	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
					2001 Personnel Expenses	-	1,515,965	95,76	1,613,963
					3000 Travel Expenses	-	12,525	200	13,025
					3500 Meeting Expenses				
				7	4000 Supplies	-	10,322	20,569	30,891
					5000 Lease and Rental	-	5,984		5,984
					5500 Communications and Utilities	ies 1	1,101		1,101
					6000 Repairs and Maintenance	-	8,750		8,750
					6500 Contractual Services	-		15,000	15,000
					7000 Special Transactions	-	16,909	933	17,842
				-	8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
				0,2	9500 Indirect Cost				
						TOTAL	\$1,571,556	135,000	1,706,556
					PART IV. POSITIONS AND VEHICLES	CLES	(a)	(E)	
					Total # of Positions Budgeted:	ons Budgeted:	26	2	
		TOTAL:	\$135,000	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMAT	GE THAT THE INFORM	MATION CONTAIL	NED IN T	ION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	LETE AND AC	CURATE.		
	SUBMITT	Dr. Sharon Begay-McCabe, HR Director SUBMITTED BY: Program Manager's Printed Name	e, HR Director ager's Printed Na	ame	APPRO —	/ LaVonr /ED BY: Divisi	LaVonne Tsosie, Division Director Division Director	LaVonne Tsosie, Division Director APPROVED BY: Division Director/Branch Chief's Printed Name	
	CHRIMITE	SIBMITTED BY. Program Menader's	or's Signature and Date	A Date	APPROVE		1 C M Chi	APPROVED BY Church Director Branch Chief's Stonature and Date	Į
	SOCIET LED	DI. Flogiani manage	ei a oigilature ail	n Date		DISTRIBUTION OF THE PROPERTY O	DI CAMPI DI MILI DI I	and plantage of the	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5 BUDGET FORM 2

PA	PART I. PROGRAM INFORMATION:										
	Business Unit No.:	114009	Program Name/Title:			Departm	ent of Person	Department of Personnel Management	Jement		
Ā	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM	.UTION NUMBER/PURPOSE OF P	ROGRAM:					þ		:	
	NABIAP-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	inister the personnel management sation, benefits and employment de	services and programs of t evelopment; and provide gu	the Executivi	ve and Legis I advice to sı	lative Brand pervisors in	thes of the h implement	Vavajo Natio ing personne	n Governm el managen	ent, includin nent policies	g but not sand
6	Drocedures and programs in accordance with applicable laws, rules and regulations; and support and advise executive level management in human resources planning.	e with applicable laws, rules and re-	oulations: and support and	advise exe	e executive level	nanagement in 1	t in human	resources pl	anning.	44h OTD	OT.
	ANT III. TROOKSIII TENI ONIMAIVEE	WILEND.		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
	1. Goal Statement:		J								
	Process employment applications per quarter according	er quarter according to NNPPM time	to NNPPM timeline of 10 working days								
	Program Performance Measure:										
_	Provide timely process incoming employment applications.	ployment applications.		450		450		450		450	
_	2. Goal Statement:					:					
	Develop and update Policies and Procedures	ocedures									
	Program Performance Measure:										
	Process approval of Policies and Procedures	ocedures		9		9		9		9	
_	3. Goal Statement:										
_	Process Personnel Action Forms per quarter according to NNPPM timeline of 5 working days	r quarter according to NNPPM time	line of 5 working days								
	Program Performance Measure:										
	Provide timely process of incoming Personnel Action Forms from submission to approval	Personnel Action Forms from submi	ssion to approval.	400		400		400		400	
_	4. Goal Statement:										
	Process Position Classification Questionnaires within 30 working days.	stionnaires within 30 working days.									
	Program Performance Measure:										
	Timely process of incoming Position Classification Questionnaires.	Classification Questionnaires.		65		65		65		65	
	5. Goal Statement:										
	Process Job Vacancy Announcements.	nts.									
	Program Performance Measure:										1
	Post Job Vacancy Announcements as received on a daily basis.	as received on a daily basis.		70		70		70		70	
10	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Dr. Sharon Begay-McCabe, HR Director	WLEDGE THAT THE ABOVE INFORMATION Dr. Sharon Begay-McCabe, HR Director	HAS BEEN THOROUGH	LY REVIE	NED.	LaVonne T	رمر LaVonne Tsosie, Division Director	on Director			
	Program Mai	Program Manager's Printed Name			Divisio	Director/	3ranch Chi	Division Director/Branch Chief's Printed Name	Name		
	0	Mikelle				X	4:3	14.7M. 10/24/18	1/24/19	<i>a</i> .	
	Program Mana	Program Manager's Sigheture and Date			Division	ingetdr/Bra	anch Chief	Division Director/Branch Chief's Signature and Date	and Date		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 5 BUDGET FORM 3

SED	BUDGET	31,231.20	36,894.00
FY 2019 PROPOSED		1560 \$	1560 \$
유		•	•
WRKSITE FY 2018 ACTUAL	G/S SALARY		
FY 201	S/S		
WRKSITE	CODE	MIN	NIN.
	EMP ID	Vacant	Vacant
	POSITION TITLE	Programmer Analyst	HR Recruitment Specialist
JOB	TYPE	0599	0599
POS	NO	NEW	NEW
SUB	ACCT	1132	1133

Page 4 of 5 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

135,000 20,569 15,000 933 966,76 20 MAJOR Object Code (LOD 4) Total by ê 135,000 933 15,000 68,125 29,873 20 20,569 Object Code DETAILED Total by (FOD 6) ပ္ 114009 TOTAL **Business Unit No.:** Monthly mileage. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses. 15,000 333 29,873 20,569 200 31,231 36,894 Object Code Description and Justification (LOD 7) Jesktop supplies, folders, envelopes, pens. Powerpoint projector, laptops, computers/foner cartridges. DEPARTMENT OF PERSONNEL MANAGEMENT Human Resources Recruitment Specialist @ \$23.65 x 1560 hrs. Professional Services for various program initiatives. Contractural services for specialized services. Policy Payment (General Liability) 97,998 / 100 x .34 Workers Comp (Less fringe) 68,125 / 100 x .88 <u>@</u> Programmer Analyst @ \$20.02 x 1560 hrs. Fees: \$80 per hour x 187.50 hrs. Regular \$68,125 x 43.85% General Office Supplies POV @ 917.44 x .545 Employee Salary and Fringe Benefits 5500 CONTRACTUAL SERVICES 7000 SPECIAL TRANSACTIONS 2001 PERSONNEL EXPENSES 6530 4130 2110 Required insurance premiums 2977 7977 3260 2900 PART I. PROGRAM INFORMATION 3000 TRAVEL EXPENSE Program Name/Title: DETAILED BUDGET: Insurance Premiums **4000 SUPPLIES** Travel Expense Office Supplies Fringe Benefits Consulting Regular (FOD 6) Object Code ART II. 2110 2900 3230 4120 6520 7710 €

Page 5 of 5 BUDGET FORM 5

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROC	PART I, PROGRAM INFORMATION:	TION:						
	Progra	Program Name/Title:	Departme	Department of Personnel Management		Business Unit No.:	114009	
PART II. PER	PART II. PERSONNEL/POSITION CHANGES:	ON CHANGES:						
€	(B)	(C)	<u>Q</u>	(E)	(F)	(g)	(H)	€
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
NEW	NEW	NEW	001853	Programmer Analyst	Vacant	31,231	13,695	44,926
NEW	NEW	NEW	NEW	HR Recruitment Specialist	Vacant	36,894	16,178	53,072
					PAGE TOTAL:	68.125	29.873	- 64,098



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



FY 2019

Page 01 of 05 BUDGET FORM 1

PART I. Business Unit No.:	117022	Program Title:		Department of Family Services/General Funds	Funds	Division/Branch:	Division/Branch: Division of Social Services/Executive	vices/Executive
Prepared By:	George Tallman	Phone No.:	No.:	(928) 871-7986	Email Address:	gtallmar	gtallman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year E(S) / /Term	Amount	% of Total	PART III. BUDGET SUMMARY			(•
General Funds	10/1/18-9/30/19	19 125,000	100%		Fund	(A) NNC Approved	(B)	(C) Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	1	728,583		728,583
				3000 Travel Expenses	-	156,827		156,827
				3500 Meeting Expenses				0
				4000 Supplies	-	27,487		27,487
				5000 Lease and Rental	1	25,050		25,050
				5500 Communications and Utilities	lies 1	35,060		35,060
				6000 Repairs and Maintenance	1	23,846		23,846
				6500 Contractual Services	-	2,000		2,000
				7000 Special Transactions	-	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
					TOTAL	\$1,033,143.00	125,000	1,158,143
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	17	0	
	TOTAL:	L: 125,000	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	8	0	
PART V. I HEREBY ACKNO	WLEDGE THAT THE	INFORMATION CON	TAINED I	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.		
ans	Gladys Ambrose, Department Mar SUBMITTED BY: Program, Manager's		ager III	JOS	Terrelene (Terrelene G. Massey, Executive Director SY: Division Director/Branch Chief's F	Terrelene G. Massey, Executive Director APPROVED/AY: Division Director/Branch Chief's Printed Name	
SUBM	TED BY: ProgramM		10/23/18		D BY: Division	Director/Branch Chi	APPROVED BY: Division Director/Branch Chief's Signature and Date	Į,

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 05 BUDGET FORM 2

Program Name/Title: Department of Family Services/General Funds	RT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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.	1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual Goal Actual		2 3 3		ck to 5 10 10 10							DROUGHLY REVIEWED. Terrelene G. Massey, Executive Director Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date
PART I. PROGRAM INFORMATION: 117022 Program Name	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: To implement the Navajo Nation's policies to ensure that essential human se Nation and to others, where mandated by status and regulations.	PART III. PROGRAM PERFORMANCE CRITERIA:	Goal Statement: To provide educational assistance	Program Performance Measure: Increase staff, eligible participates skills education to obtain social work degree and performance to assure quality services at all Family Services Offices.	2. Goal Statement: To movide build transportation assistance	Program Performance Measure: Assistance consumers with burial transportation cost, return decease family member back to Navajo Nation.	3. Goal Statement:	Program Performance Measure:	4. Goal Statement:	Program Performance Measure:	5. Goal Statement: Receive and record all reports.	Program Performance Measure:	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Gladys Ambrose, Department Manager III Program Manager's Printed Name Program Manager's Signature and Date



FY 2019

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 03 of 05 BUDGET FORM 3

WRKSITE FY 2018 ACTUAL FY 2019 PROPOSED	SITION TITLE EMP ID CODE G/S SALARY HOURS BUDGET
	POSITION TITLE EMP ID
JOB	7
Pos	ON
SUB	ACCT

NO POSITIONS



THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

Page 04 of 05 BUDGET FORM 4

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title: Business Unit No.:	No.:	117022	
PART II. (A)	DETAILED BUDGET: (B)		(2)	(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 EMPLOYEE SPECIAL TRANSACTION 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
7510	TRAINING & PROFESSIONAL DUES .7550 MANDATORY PROFESSIONAL DUES	65,000	65,000	
7600	EMPLOYMENT RELATED EXPENSES .7640 EXTENDED TRAINING EXPENSES	20,000	20,000	
	8000 ASSISTANCE Provide burial tranportation assistances to family with deceases family member with transportation cost from outside of the Navajo Nation and States.			40,000
8020	ASSISTANCE .8550 Burial ASSISTANCE	40,000	40,000	
		3		
		TOTAL	125,000	125,000

3



THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

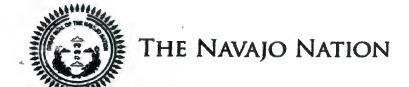
FY 2019

Page 05 of 05 BUDGET FORM 5

PART I. PROG	PART I. PROGRAM INFORMATION:	TION:						
	Progra	am Name/Title:	Department of	Program Name/Title: Department of Family Services/General Funds		Business Unit No.:	117022	
PART II. PERS	PART II. PERSONNEL/POSITION CHANGES:	ON CHANGES:						
æ	(B)	(C)	(D)	(E)	(F)	(g)	(H)	0
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
				NO POSITIONS				
					PAGE TOTAL:	٠	•	•



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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

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.

Thank you for your cooperation and understanding.

ACKNOWLEDGED:

Diana Haven-Woody, SS\$R, DFS

Madelena Kee, ASO, DFS



PART I. Business Unit No.:	118005	Program Title:		Fixed Cost - Utilities		Division/Branch:	General Services/Executive	cutive
Prepared By: Tonieka Tsos	Tonieka Tsosie, Accts Maint. Spec.	Phone No.:	No.:	928.871.7745	Email Address:	ttsosie	ttsosie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	(8)	(5)
General Funds	10/01/18-9/30/19	300,000.00	100%		Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses				
				3000 Travel Expenses				
				3500 Meeting Expenses				
				4000 Supplies				
				5000 Lease and Rental				
				5500 Communications and Utilities	Utilities 1	3,746,118	0	3,746,118
				6000 Repairs and Maintenance	loe 1	353,882	300,000	653,882
				6500 Contractual Services				
				7000 Special Transactions				
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$4,100,000.00	300,000.00	4,400,000
				PART IV. POSITIONS AND VEHICLES	EHICLES	(D)	(E)	
				Total # of Po	Total # of Positions Budgeted:	0	0	
	TOTAL:	\$300,000.00	100%	Total # of Permanently Assigned Vehicles:	ssigned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INFORM	MATION CONTA	NED IN 1	HIS BUDGET PACKAGE IS CON	IPLETE AND ACC	JRATE.		
	Pearl Lee, Program	Manager I			Joelyn	n M. Ashley, Division [Joelynn M. Ashley, Division Director	1
NIMA NIMA NIMA NIMA NIMA NIMA NIMA NIMA	SUBMINEUBY: Program Manager's Printed Name	lager's Printed N	ame 178		PROVED BY: DIV	Sion Director/Branch	Chief's Printed Name	
SUBMITTEL	SUBMITTED BY: Program Manager's Si	er's Signature and Date	nd Date	APP	GVED BY: Division	n Director/Branch Cl	APPROVED BY: Division Director/Branch Chief's Signature and Date	
				2				

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

PART I. PROGRAM INFORMATION:							
Business Unit No.: 118005 Pro	Program Name/Title:		Fixed-Cost - Utilities	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	CAM: to plan, administer, and manage for the ide a centralized telecommunication an	telecommunication	and utilities it service as	for the Navajo Na a department of th	ation. To o	carry out the	above
Services PART III PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	OTR	3rd OTR		4th OTR	œ
	Goal	Actual Goal	Actual	Goal Ac	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 liter.							
Program Performance Measure:	3					ļ	
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 Part I be Program Manager I	BEEN THOROUGHLY REVIEWED.	Monvieo	Ashlev Divi	Joelynn M. Ashlev Division Director		:	
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name	Branch Ch	ier's Printed Nan	l e l		
ellario como	ا(ا	1 None	1 miles	1/0//0/	5		
Program Manager's Signature and Date		Division Director/Branch Phief's Signature and Date	anch Chief	s Signature and	Date		

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	(D)	Total by MAJOR Object Code (LOD 4)	300,000	300,000
118005	(5)	Total by DETAILED Object Code (LOD 6)	300,000	300,000
Business Unit No.:				TOTAL
Fixed Cost-Utilities	(B)	Object Code Description and Justification (LOD 7)	6000 REPAIR AND MAINTENANCE To install electrical connection at 16 sites and pay for solid waste disposal at 16 collection sites on Navajo Nation. External Contractors \$30,000 \$220. Waste Disposal \$270,000	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		6000 REPAIR AND MAINTENANCE To install electrical connection at 16 sites and E External Contractors 6220: Electrical 6250: Waste Disposal	
PART I. P	PART II. (A)	Object Code (LOD 6)	6200	

Page_1__of_3__ BUDGET FORM 1

(Column B - A) Difference 169,774 169,774 0 0 0 0 0 0 0 0 0 0 0 0 Finance/Executive APPROVED BY: Division Director/Brankan Chief's Signature and Dafe Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name ndamon@nnooc.org 169,774.00 169,774 <u>@</u> Œ Division/Branch: NNC Approved **Driginal Budget** Pearline Kirk \$0.00 0 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Email Address: Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Type Code Fund 2 5500 Communications and Utilities PART IV. POSITIONS AND VEHICLES 6000 Repairs and Maintenance 7000 Special Transactions 6500 Contractual Services 2001 Personnel Expenses PART III. BUDGET SUMMARY 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 4000 Supplies 871-7653 Program Title: Lease Cost Large Equipment % of Total 100% 100% SUBMITTED BY: Program Manager's Signature and Date 81/2/01 Phone No.: SUBMITTED BY: Program Manager's Printed Name 169,774.00 \$169,774.00 Amount Natasha Damon TOTAL: PART II. FUNDING SOURCE(S) | Fiscal Year Term 09/30/18-9/30/19 Natasha Damon 118025 PART I. Business Unit No.: Prepared By: **General Funds**

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2019

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page_2_ of_3_ BUDGET FORM 2

Business Unit No.: 118025 PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Legislation being prepared PART III. PROGRAM PERFORMANCE CRITERIA:	Program Name/Title:	st QTR	st Lar	3rd QT	4th QTR
Program Performance Area: Pay lease navments for planes/aniipment	Goal	Actual	Goal Actual	Goal Actual	Goal
Goal Statement: Make quarterly lease payments	0		0	-	-
C. Program Performance Area: Goal Statement:				-	
3. Program Performance Area: Goal Statement:					
Program Performance Area: Goal Statement:				_	
5. Program Performance Area: Goal Statement:					
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Natasha Damon Program Manager's Printed Name # / L + / IK Program Manager's Signature and Date	HOROUGHLY REVIEWED.	Division	Pearline Kirk Division Director/Branch Chief's Printed Name C Division Director/Branch Chief's Signature and Date	s Printed Name	81/18

Page_3__of_3_ BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

169,774 169,774 Object Code (D) Total by MAJOR 169,774 169,774 DETAILED Object Code Total by <u>©</u> 118025 TOTAL **Business Unit No.:** Object Code Description and Justification Lease Cost Large Equipment 169,774.00 169,774.00 Pay for monthly lease payment for 1 Embraer Phenom 300 and 1 Embraear Phenom 100 jets <u>@</u> Other Equipment 5170 Program Name/Title: 5000 Lease and Rental PART I. PROGRAM INFORMATION: PART II. DETAILED BUDGET: (A) Equipment Object Code (LOD 6) 5160

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2019



MEMORANDUM

TO:

ALL CONCERNED

FROM:

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:

Rob Curai

Robert Willie, Accounting Manager

aura Johnson, FMIS Project Manager

Loretta Largo, Accounting Manager

Janice M. Haskie

anice M. Haskie, Accounting Manager

Lorena Eldridae, Accounting Manager

DISTRIBUTION

Page 1 of 3 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

(Column B + A) Difference 1,377,429 917,429 460,000 0 0 0 0 0 0 0 0 0 0 NDOT / Executive mpeshlakai@navajodot.org APPROVED BY: Division Director/Branch Chief's Signature and Date Proposed Budget APPROVED BY: Division Director/Branch Chiefs Printed Name 500,000.00 500,000.00 **@** (iii) Russell Begaye, President Division/Branch: **Original Budget NNC Approved** \$877,429.00 417,429 460,000 ê PART V. I HEREBY ACKNOWISQGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: Fund Type Code 5500 Communications and Utilities PART IV. POSITIONS AND VEHICLES 6000 Repairs and Maintenance Program Title: NN Division of Transportation - Department of Roads 6500 Contractual Services 7000 Special Transactions 2001 Personnel Expenses PART III. BUDGET SUMMARY 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 505-371-8300 4000 Supplies 100% % of Total 100% Program Manager's Signature and Date Phone No.: Pregram Manager's Printed Name 500,000.00 Sarret Silversmith, Division Director \$500,000.00 Amount TOTAL: Fiscal Year Term 0/1/2018-9/30/201 Melissa Peshlakai, OS SUBMITTEN BY: 121004 SUBMITTED BY: PART II. FUNDING SOURCE(S) PART I. Business Unit No.: Prepared By: General Funds

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Scila

PART I. PROGRAM INFORMATION: Business Unit No.: 121004 Program Name/Title: Navajo Division of Transportation / Department of Roads	MBER/PURPOSE OF PROGRAM: ion of Transportation shall exclusively administer the Navajo Nation, to ensuration of Transportation shall exclusively administer the Navajo Nation, to ensuration and improvement of the transportation system and to provide the necessary resources to accomplish the objectives a	PART III. PROGRAM PERFORMANCE CRITERIA: Goal Actual Goal Actual Goal Actual Goal Actual Goal Actual	1. Goal Statement: Drovide Road Maintenance blading sentines for inventoriad Navain Nation & RIA Routes	Program Performance Measure:	Complete 25 miles of road blading services within designated Navajo Nation chapter boundary.	 Goal Statement: To provide snow/ice/sand removal during monsoon and other weather related occurrences, including emergencies. 	Program Performance Measure:	Complete 20 miles of road maintenance services to address weather related issues.	3. Goal Statement:	Adherenance to all NN & Federal maintenance guidelines and regulations.	Program Performance Measure: Ensure all compliances/clearances, permits, training are updated as a whole per Fiscal Year 1 1	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. Russell Begaye. President Program Manager's Printed Name (0) Division Director/Branch Chief's Signature and Date
---	---	--	--	------------------------------	--	--	------------------------------	---	--------------------	---	--	--------------------	--	------------------------------	--------------------	------------------------------	--	---

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

			<u>a</u>	500,000						500,000
	(a)	Total by	MAJOR Object Code	**						4)
121004	(c)	Total by	DETAILED Object Code		500,000					200,000
121										TOTAL
PART I. PROGRAM INFORMATION: Program Name/Title: NN Division of Transportation - Department of Roads Business Unit No.:	PART II. DETAILED BUDGET: (A)		ode Object Code Description and Justification	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					
PART I. PI	PART II. D		Object Code (LOD 6)		9140	 				

FY 2019

Page 1 of 6 BUDGET FORM 1

PART I. Business Unit No.:	NEW	Program Title:	Z	Navajo Department of Health / NEMT	MT	Division/Branch:	Executive / Health	£
Prepared By:	Isabelle Yazzie	Phone No.:	9::	928-871-6733 / 6350	Email Address:	<u>Isabelle.</u>	Isabelle.Yazzie@nndoh.org	
PART II. FUNDING SOURCE(S)	Fiscal Year (Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(A)	(B)	(3)
General Funds	10/1	80,000			Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(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	lities 1		3,150	3,150
				6000 Repairs and Maintenance	g,			0
				6500 Contractual Services				0
				7000 Special Transactions	1		4,709	4,709
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds		19		0
				9500 Indirect Cost				0
					TOTAL	\$0	80,000	80,000
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Pos	Total # of Positions Budgeted:		1	
	TOTAL:	\$80,000	100%	Total # of Permanently Assigned Vehicles:	signed Vehicles:		0	
PART V. I HEREBY ACKNOWL	EDGE THAT THE IN	FORMATION CON	LAINED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND A	CCURATE.		
Dr.	Dr. Glorinda Segay, NDOH Executive		_		Arbin Mi	chell, Chief of staff / C	Arbin Mitchell, Chief of Staff / OPVP	
(Carrier of the carr	SUBMITTED BY: Program managers in		маше	T T	OVED BT: DIVISI	on Director/Branch C	niers Printed Name	
SUBMITTE	SUBMITTED BY: Program Manager's Sign		lature and Date	1	ED BY: Division	Directo/Branch Chie	APPROVED BY: Division Directo/Branch Chief's Signature and Date	
	+							



THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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PART I. PROGRAM INFORMATION:				
Business Unit No.: NEW Program	Program Name/Title:	Navajo Department of Health / NEMT	ith / NEMT	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: The Navaio Department of Heath 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	te Non-Emergency Medical Transpor	tation providers. The pure	ose 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.	d back home, by qualified NEMT con	mpanies.		
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
1. Goal Statement:				
Establish full financial project operations				
Program Performance Measure:				
Seek approval of fund management plan and maintain revenue for application to operations.	verations.	1	1	1
2. Goal Statement:				
Revise enforcement regulations to address recommended changes.				
Program Performance Measure:				
Rewrite policies to address		1		-
3. Goal Statement:				
Enforce transportation regulations				
Program Performance Measure:				
Monitor transportation companies to determine regulation compliance; 6 visits per quarter.	9	9	9	9
4. Goal Statement:				
Enforce transportation regulations				
Program Performance Measure:				
Orientate companies to ensure regulation compliance. 2 sessions per quarter.	2	2	2	2
5. Goal Statement:				
Program Performance Measure:		(
THE SALINGITAMEGEN TYGEN THE TABLE TOGS INCOMAN VERTICAL IN THAT	N TUODOLICUI V DEVIEMED			
PART IV. I HEKEBY ACKNOWLEDGE I HAT THE ABOVE INFORMATION HAS BEI Dr. Glorinda Segay, NDOH Executive Director	INFORMALION HAS BEEN INOROUGHLY REVIEWED. tive Director	Arbin Mitchell, Chief of Staff / OPVP	aff / OPVP	: .
MOD X				
Program Manager's Signature and Date	Division	Division Director/Branch Chief's Signature and Date	Signature and Date	

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

Page 3 of 6 BUDGET FORM 3

		40,232.40	4,003.12	44,235.52										
PROPOSED	JRS BUDGET	40,2	4,0	44,										
FY 2019	HOURS	1560												
ACTUAL	G/S SALARY													
FY 2018	S/S	AR67A												
WRKSITE	CODE	-		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		# 1 m + 1 m						The second secon		
	EMP ID	vacant												
	POSITION TITLE	Senior Programs & Projects Spec												
JOB	TYPE	1251	Fringe Benefits at 9.95%	Total Personnel Budget										
POS	ON		Fringe Bene	Total Perso										
SUB	ACCT	2310	2900											

Page 4 of 6 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

6,873 51,108 44,235 MAJOR Ubject Code (LOD 4) (U) Total by 40,232 4,003 2,010 4,863 51,108 DETAILED Ubject Code (LOD 6) Total by 3 NEW TOTAL Per diem meals and lodging, and mileage reimbursement when on travel conducting official NEMT business, i.e. meeting attendance, regulation enforcement, **Business Unit No.:** Object Code Description and Justification (LOD 7) 1,050.00 1,920.00 2,670.00 272.50 4,003.12 960.00 4,862.50 40,232.40 and conferences. Rental of Navajo Nation vehicle when warranted and on official NEMT business. Navajo Department of Health - NEMT Temporary FT position per Budget Form 3 8 \$40,232.40 x 9.95% = Employment salary and fringe benefits. Payment for eligible staff. \$0.545 / mile x 500 miles = \$0.21 / mile x 5000 miles = \$89 / night x 30 nights = \$64 / day x 30 days = \$32 / day x 30 days = 2001 PERSONNEL EXPENSE 3000 TRAVEL EXPENSES PART I. PROGRAM INFORMATION Program Name/Title: 3240 Per Diem Meals PART II. DETAILED BUDGET: 2900 Fringe Benefits 2320 Temporary FT 3260 POV Mileage 3112 Daily/Temp Personal Travel 3250 Lodging Fringe Benefits 3113 Mileage Temporary (FOD 6) Object Code 2310 2900 3110 3230

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

Page 5 of 6 BUDGET FORM 4

PART I. P	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Departmer	Navajo Department of Health - NEMT	Business Unit No.:	NEW	
PART II.	DETAILED BUDGET:		(B)		(0)	(Q)
Object Code (LOD 6)		Object Code Descri	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4120	4000 SUPPLIES Desktop supplies, folders, envelop Office Supples 4130 General Office Supplies	pes, pens, pencils, postage, computer/X \$250 x 4 quarters =	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, postage, computer/Xerox toner cartridges, printing manuals, brochures, binding, copying Office Supplies 1,000.00 1,000.00	, binding, copying	1,000	19,200
4200	Non-Capital Assets 4210 Non Cap Fumiture & Equip		1,700.00 1,500.00 800.00		10,900	
	4230 Non Cap Computer Equip	\$800 Calculator \$600 Cell Phone \$2500 - laptop, \$3000 - printer	800.00 600.00 5,500.00 10,900.00			
4410	Operating Supplies 4420 General Operating Supplies 4450 Postage, Counier, Shipping 4530 Printing/Binding/Photocopyir	\$1,400 x 4 quarters = ir \$375 x 4 quarters =	5,600.00 200.00 1,500.00 7,300.00		7,300	
5310	5000 LEASE & RENTAL Rental of meeting spaces for NEMT companies Building / Space 5320 Meeting Space Furinment / Sumplies	AT companies \$461 / meeting x 3 meetings =	1,383.00		1,833	1,833
	5370 Equipment Rental	\$150 / meeting x 3 meetings =	450.00 1,833.00	TOTAL	21,033	21,033

FY 2019

Page 6 of 6 **BUDGET FORM 4**

DETAILED BUDGET AND JUSTIFICATION THE NAVAJO NATION

3,150 4,709 7,859 Object Code (D) Total by MAJOR (LOD 4) 3,150 4,200 509 7,859 Object Code DETAILED Total by (FOD 6) <u>ပ</u> NEW TOTAL **Business Unit No.:** Advertisement/announcements of NEMT activities, forums, etc.; required Insurance coverage for property and employee. Object Code Description and Justification (LOD 7) Navajo Department of Health - NEMT 1,800.00 4.35 150.40 354.05 2,400.00 508.79 3,150.00 <u>B</u> \$600 x 3 announcements = \$350 / month x 9 months = \$44,235.52 / 100 x 0.34 = \$40,232.40 / 100 x 0.88 = \$5,500 / 1000 x 0.79 = \$800 x 3 prints = 5500 COMMUNICATIONS & UTILTIES 7000 SPECIAL TRANSACTIONS PART I. PROGRAM INFORMATION: Monthly cell phone services 7450 Radio Advertisement 7440 Print Advertisement 7720 Property Content Program Name/Title: PART II. DETAILED BUDGET: 7765 Policy Payment 7767 Worker's Comp Insurance Premiums 5620 Cellular Wireless Media Object Code (FOD 6) 5610 7710 7410 €

Page 01 of 05 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Business Unit No.: PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE	NFW Program Name/Title:		NAVAJO NATION YOUTH ADVISORY COUNCIL	ISORY COUNCIL	
PART II. PLAN OF OPERATIONIRESOLUT		The second secon			
	TION NUMBER/PURPOSE OF PROGRAM:				
PART III. PROGRAM PERFORMANCE CRITERIA:	RITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR
		Goal Actual	Š	Goal Actual	Goal Actual
1. Goal Statement:					
Will coordinate a Navajo Nation Yc	Will coordinate a Navajo Nation Youth/Elder conference focusing on youth issues.				
Program Performance Measure:					
Will develop two (2) Youth Elder ∞.	Will develop two (2) Youth Elder conferences, in AZ and the other in NM to address youth elder issue	der issue			1
2. Goal Statement:					
Coordiante prevention media publi	Coordiante prevention media public announcements throughout the fiscal year to educate our consti	our consti			
Program Performance Measure:					
Will conduct a monthly media announcm	Will conduct a monthly media announcment regarding themes; substance use, human trafficking, domestic violence.	: violence.	3	3	3
3. Goal Statement:					
Will coordinate services with the UN	Will coordinate services with the UNITY and become an affiliated UNITY Council.				
Program Performance Measure:					
Will attend the regional and national conference advocating	nal conference advocating on Diné Youth focus areas		1		1
4. Goal Statement:					
Will attend Navajo Nation Sub-Committee meetings, i.e. HEH	mmittee meetings, i.e. HEHSC, LOC, RDC and B&F.				
Program Performance Measure:					•
Will attend sub-committee meeting:	Will attend sub-committee meetings one time a month to stay on top of Navajo Nation side issues.	sanes.	3	3	3
5. Goal Statement:					
Program Performance Measure:					
PART IV. I HEREBY ACKNOWLEDGE TH	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Young Kee-Billison	.Y REVIEWED.	Arbin Mitchell	litchell	
Programm	Program Manager's Printed Name	Div	Division Director/Branch Chief's Printed Name	f's Printed Name	
1					
/ Program Mar	Program Manager's Signature and Date		Division Director Branch Chief's Signature and Date	hief's Signature and Da	te

Page 03 of 05 BUDGET FORM 4

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

57,887 41,887 16,000 Object Code (LOD Object Code (LOD (D) Total by MAJOR 4,000 000'9 10,000 57,887 37,887 DETAILED Total by (C) MEW TOTAL 000'9 000'9 4,000 1,000 3,000 2,000 10,000 **Business Unit No.:** Desktop supplies, folders, enveloopes, pens, pends. Power Point project, laptops and partitions. Binding, printing manuals, brochures, photocopying. 4,000.00 2,928.00 6,384.00 3,815.00 1,000.00 23,760.00 37,887.00 Object Code Description and Justification (LOD 7) worthly mieage and fleet rental. Meals and air fare directly related to program business and other miscellaneous travel expenses NAVAJO NATION YOUTH ADVISORY COUNCIL (B) \$55/daily per diem X 04 days/mo X 09 mos for 12 youth \$133/night per diem X 04 night/mo X for 12 youth Postage, Courier Shipping & annual box rental \$61/daily per diem X 04 days x 12 youth Printing & Binding Photocopying Other incidental travel expense POV @ 7000 miles X \$0.545 General Operating Supplies General Office Supplies Food supplies Commerical Air PART I. PROGRAM INFORMATION: Program Name/Title: 1000 TRAVEL EXPENSES OPERATING SUPPLIES PART II. DETAILED BUDGET: TRAVEL EXPENSES OFFICE SUPPLIES 4420 4450 4460 3240 3250 4130 4530 3260 3290 3320 3240 1000 SUPPLIES ood tems AIR Object Code (9007) 3230 3310 8 4410 4120

PART I.	PART I. PROGRAM INFORMATION: Program NamelTitle: NAVAJO NATION YOUTH ADVISORY COUNCIL	Business Unit No.:	NEW	
PART II. (A)	DETAILED BUDGET:		(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5000 LEASE & RENTAL			000'6
	Rental of meeting rooms, facilities, etc., Rental of booth space during the Navajo Nation Fairs. Storage space rental.		o o	
5310	BUILDING/SPACE (RENTAL) 5320 Meeting Space/facilties @ \$200/mo x 10 mos	6,000	OM)	
2360	EQUIPMENT & SUPPLIES 5370 Equipment Rental: Laptop, microphone, podiums, etc: \$50.00/month X 10 mos	3,000	3,000	
	6500 CONTRACTUAL SERVICES			2,000
	Expenditures will be incurred for any other contractual services not outlined in the repairs/services line items.			
6910	OTHER CONTRACTUAL SERVICES 6912 Traditional Ceremonies	\$ 2,000.00	2,000	
		\$ 2,000.00		
		TOTAL	11,000	11,000

	Program Name/Title:		NAVAJO NATION YOUTH ADVISORY COUNCIL	Business Unit No.:	NEW	
PART II. (DETAILED BUDGET:		(B)		(0)	(<u>0</u>)
Object Code (LOD 6)		Object Code I	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7000 SPECIAL TRANSACTIONS Promote and advertise programs in student activities, awards, catering	TOOD SPECIAL TRANSACTIONS Promote and advertise programs initiatives. Gifts and awards to be presented student activities, awards, catering and food. Printing advertising and employ	7000 SPECIAL TRANSACTIONS Pornole and advertise program's hitatives. Gifts and awards to be presented to employees. Conduct general activities for youth services student activities, awards, catering and food. Printing advertising and employee training fees. Required insurance premiums.	SS.		66,113
7110	PROGRAMS 7130 7170 7180 7190	Promotional Items Sudent Activities Catering Refreshments	us us us us	4,000.00 39,000.00 6,000.00 4,000.00 53,000.00		
7410	MEDIA 7440 7450	Phrt Advertising Radio Advertising	69 69	4,000.00 4,000.00 8,000.00	8,000	
7510	TRAINING & PROFESSYONAL DUES 7520 Training	ONAL DUES Traing/Registration Fees		5,113	5,113	
244	INSURANCE PREMIUMS 7765 7767	Policy Payment (Worker's Comp (Less hinge)	\$756,918,00/100,00 x 60,94 =	Subtorial	,	
				=	TOTAL 66.113	66.113

Page 1of 1 BUDGET FORM 1

PART I. Business Unit No.:	NEW	Program Title:		NAVAJO HEAD START		Division/Branch:	DODE	
Prepared By: Ke	Kerrie Begaye	Phone No.:	့် ခဲ့	928-871-6902	Email Address:	кетіеред	kerriebegaye@navajohs.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	200	(4)	(0)	(
General Funds		190,000	\$1.00		Type	NNC Approved	(a)	(C) Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses			72,272	72,272
				3000 Travel Expenses			230	230
				3500 Meeting Expenses				0
				4000 Supplies			3,635	3,635
				5000 Lease and Rental				0
				5500 Communications and Utilities	ilities		17,820	17,820
				6000 Repairs and Maintenance)e			0
				6500 Contractual Services			83,884	83,884
				7000 Special Transactions			12,159	12,159
				8000 Public Assistance			:	0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$0.00	190,000	190,000
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Pos	Total # of Positions Budgeted:			
	TOTAL:	\$189,999.98	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INF	ORMATION CONT	AINED I	N THIS BUDGET PACKAGE IS C	OMPLETE AND A	CURATE.		
Dr. I	Dr. Elvira Bitsoi, Assistant Superintendent	-			Dr. Tommy L	ewis, Superintendent	Dr. Tommy Lewis, Superintendent of School	
TI I I WAS TO SEE THE	Submilled BT: Program managers	anager's Frinted Name	ame	ATTA	OVED BY: DIWISIO	n Director/Branch C	inier's Printed Name	
SUBMITTER	SIBMITTER BY: Program Manager's Studature and Date	Aner's Signature a	nd Date	VORDIA	ED RV. Division Dr.	rector Branch Chie	APPROVED BY. Olyiston Director Branch Chief's Structure and Date	
	6	age of the same					a Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page1 of 2 BUDGET FORM 2

FY 2018

PART I. PROGRAM INFORMATION:				
Business Unit No.: NEW Program Name/Title:		Navajo Head Start	Start	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: NHS will nav and clearn all FY17 outstanding involves to operate all Head Start Centers within Navaio Nation NHS will provide comprehensive quality services: provide learning environment for	liw SHN notion	provide comprehensive a	ality services: provide les	aming environment for
our Navajo Children.				
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal Actual	2nd QTR al Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
1. Goal Statement:				
Program meet funded enrollment.				
Program Performance Measure:				
Meet up to 75% of funded enrollment at end of first quarter; which is 1,580 children of 2,105				175
2. Goal Statement:				
Restructure remaining 20% of field level staff by end of 4th quarter, or up to 30 staff per quarter				
Program Performance Measure:				
Complete restructure of 60 field level staff.				n/a
3. Goal Statement:				
Create four (4) new community partnerships with local and/or national resources to support NHS				
Program Performance Measure:				
Create one (1) new partnership per quarter measured by MOA/MOU execution.	-	-	-	-
4. Goal Statement:				
Maintain accountability to the Governing Body of NHS.				
Program Performance Measure:				
Report to the Governing Body 3 times per quarter				3
5. Goal Statement:				
Enable NHS Staff with awareness and rules/regulations of sexual harassment, bullying and code				
Program Performance Measure:				
NHS staff, Policy Council & Board of Education to receive training.	82	82	82	82
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	LY REVIEWED.	1		
Program Manager's Printed Name	ā	Division Director/Branch Chief's Printed Name		- Whalls
Drogram Managar's Signature and Date	Divig	Division Director (Franch Chief's Christing and Date	"s Signature and Date	21112121
Troylain manager a Signature and Date		on price of the state of the	s organis allabate	

Page 1of 2 **BUDGET FORM 1**

DETAILED BUDGET AND JUSTIFICATION THE NAVAJO NATION

17,820 12,159 106,116 72,272 230 3,635 Object Code Total by (LOD 4) MAJOR 0 7,083 21,052 3,635 15,552 2,268 9/0'9 51,220 230 106,117 Object Code DETAILED Total by (FOD 6) 9 NEW 49 S **Business Unit No.:** 4,008.55 51,220.36 21,052 230.00 3,473.03 162.00 13,133.31 2,418.96 21.00 2,247.00 7,083.47 1,056.36 10.80 5,076 49,042.76 S 49 Was denied at OOC, because this was an Prg. Outreach Event Invoices was not submitted in time before closing deadline Invoices was not submitted in time before closing deadline Invoices was not submitted in time before closing deadline Object Code Description and Justification (LOD 7) No Contract or MOA with Chichiltah Chapter to cover Wastewaster operating permit for Blue Gap Chapter Late Fee, Federal Funds don't cover late fees Miscalculations of contract, under calculated Several Navajo Head Start Staff didn't get paid out for COLA & GWA Went over Open Purchase Order NAVAJO HEAD START <u>B</u> Wilmer Begay back pay request of 160 hours x \$13.61 Posted Stamps Yavapai Broadcasting Finance charge for FY17 Pitney Bowes Global Financial Frontier Communications Navajo -Hopi Observer NN Fleet Management \$51,220.36 X 41.10% SCS Connect Nobel Sysco Home Depot heart Radio COLA/GWA NN EPA NTUA PART I. PROGRAM INFORMATION: 2001 PERSONNEL EXPENSES 5500 Communication & Utilities Program Name/Title: PART II. DETAILED BUDGET: 7450 Radio Advertising 7440 Print Advertising 7135 Prgm Outreach Person-Regular FT Operating Supplies Internet Service Fringe Benefits 4000 Supplies 5720 Electric REGULAR Programs Energy Media (9 **GOT**) **Object** Code 2110 2900 3110 4410 5570 5710 7110 7410 € TOTAL

FY 2018

Columbia Columbia	Program Name/Title: HEAD START	Program Name/Title: HEAD START		Busine	Business Unit No.:		
1 DETALLED BUDGET: 1 DETALLED BUDGET: 1 DETALLED BUDGET: 1 DETALLED BUDGET: 1 Detal Dr. Deta							
Scription and Justification (LOD 7) Total by MAJOR		Æ				(2)	(a)
EXTERNAL CONTRACTS		ustification (LOD 7)				Total by	Total by
Cooperation						DETAILED	MAJOR
STATE STAT	Code					Object Code	Object Code
CONTRACTS Cheege		ntenance				(5.25)	
Directories		SL				83,884	
Camado Unified School Dist. MOA was not executed prior to 2282018 \$ 11,772.00			Partial payment was paid out only	us.	745.00		
Some described prior to 2282018 Some described described prior to 2282018 Some described described described prior to 2282018 Some described described described described prior to 2282018 Some described described described described described described described described in time Some described descri		Ganado Unified School Dist.	MOA was not executed prior to 2/28/2018	s	11,772.00		
Kayenta Unified School Dist. Contract was not executed prior to 2/28/2018 \$ 16,59 Navajo Sanifation's 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 \$ 13,406.68 REDW Wear over contract, Contract Amended Contract and didn't \$ 10,164.48 meet the closing date. FY16 \$ 3721.00 \$ \$ 83,883.59		JC Mechanical	Contract was not executed prior to 2/28/2018	s	16,244.18		
Navajo Sanitations		Kayenta Unified School Dist.	Contract was not executed prior to 2/28/2018	49	18,900		
NTU Was returned and didn't meet the closing date \$ 8,794.00 NTU Was returned and didn't meet the closing date \$ 13,406.68 REDW Went over contract, Contract Amended Contract and didn't \$ 10,184.48 meet the closing date, FY16 \$ 3,721.00 Tuba City Partnership Amended Contract was not excuted in time \$ 83,883.59		Navajo Sanitatioins	Invoices didn't meet the closing date	S	116.25		
REDW Went over contract, Contract and didn't as 10,194.48 REDW Went over contract, Contract and didn't s 10,194.48 Tuba City Partnership Amended Contract was not excuted in time s 3,721.00 S 83,883.59		Navajo Shopping Center	Contract was not executed prior to 2/28/2018	S	8,794.00		
REDW Went over contract, Contract and didn't \$ 10,184.48 meet the closing date. FY16 Tuba City Partnership Amended Contract was not excuted in time \$ 3,721.00 \$ 83,885.59		NTU	Was returned and didn't meet the closing date	43	13,406.68		
Tuba City Partnership Amended Contract was not excuted in time \$ 3,721.00		REDW	Went over contract, Contract Amended Contract and didn't	S	10,184.48		
Tuba City Partnership Amended Contract was not excuted in time \$ 3,721.00 \$ 83,883.59			meet the closing date, FY16				
	1.01	Tuba City Partnership	Amended Contract was not excuted in time	s s	3,721.00		
	_						
	_						
	OTAL						83,884

Received

THE NAVAJO NATION

(Column B - A) Difference 100,000 50,120 16,623 Page 1 of 6 BUDGET FORM 1 2,450 2,900 22,207 2,600 3,100 0 0 0 0 0 Division/Branch: Natural Resources/Executive Proposed Budget vcthomas@navajo-nsn.gov // 100,000.00 / 16,623 50,120 2,450 /2,900 7 2,600 22,207 3,100 <u>@</u> NNC Approved **Original Budget** \$0.00 Bods of integranding Signification TOTAL Email Address: Fund Type Code 5500 Communications and Utilities PROGRAM BUDGET SUMMARY 6000 Repairs and Maintenance Navajo Nation Energy Office PART III. BUDGET SUMMARY 6500 Contractual Services 7000 Special Transactions 2001 Personnel Expenses 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 928-871-6592/6593 9500 Indirect Cost 4000 Supplies Total 100% Phone No.: Program Title: 100,000.00 Amount V OK OMB-doduntyjohnem 10/1/18-9/30/19 Fiscal Year Vangie Curley-Thomas 10 pel 119 New PART II. FUNDING SOURCE(S) PART I. Business Unit No.: Prepared By: **Seneral Funds**

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

Total # of Permanently Assigned Vehicles:

100%

TOTAL: \$100,000.00

Total # of Positions Budgeted:

POSITIONS AND VEHICLES

PART IV.

SUBMITTED BY: Program Manager's Printed Name Bidtah N. Becker, Division Director

SUBMITTED BY: Program Manager's Signature and Date

Chief of Staff, Office of the President/Vice President

Ω

0

APPROVED BY: Division Directo/Braich Chief's Signature and Date

FORM 2 BUDGET FORM 2

PROGRAM PERFORMANCE CRITERIA Office of Management & Budge

			Stevens	VEHICLE V	Vindow F	Window Hock, Anzona	Œ		
	PART I. PROGRAM INFORMATION: Receipes Unit No - NEW Process Mamoffitte	Title:	2	ooff Owner Energy Office	Fnorm	ffce			
			מאו	vajo ivano	Lindigy	3			
	PARI II. PLAN UP LYEKALION/RESOLUTION NUMBER/PURPOSE OF PRUGRAM: RDCC-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 preseve the Nation's cultural resources.	development of Navaj he highest quality of na resources and to prese	jo natural re atural resou eve the Nat	ssources u rrces are a ion's cultur	nder the gr vailable for al resource	uidance and di the enjoymen	irection of nt and use	the people of present	of the and future
	PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	_	2nd OTR	2	3rd OTR	2	4th OTR	TR
-		Goal	tual	Goal	Actual	Goal	Actual	Goal	Actual
7	1. Goal Statement: To plan for the establishment of an Energy Office for the Navajo Nation within the Division of Natural	- E							
	Resources	1							
	Program Performance Measure:					-			
	Complete assessment/development of plan of operation for the establishment of an Energy Office for the Navajo Nation.	or the N/A		N/A		-		-	
7	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.	N/A		N/A		-		-	
7	3. Goal Statement:								
	Serve as a cleaninghouse for all energy activities and interest.								
	Program Performance Measure:								
	Establish project planning process; Executive/Legislation duties and implement/monitor cleaninghouse duties.	se N/A		N/A		-		4	
7	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.	¥X		N/A		2		m	
	5. Goal Statement:								
	Program Performance Measure:								
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.								
	Bidtah N. Becker, Division Director Program Manager's Printed Name		Chief of Sta Division D	ff, Office o	f Presiden	Chief of Staff, Office of President and Vice President Division Director/Branch Chief's Printed Name	sident		
	16/2 20, Wen 10/23/10			\					
	Program Manager's Signature and Date	ā	ivision Dire	ectorBran	on Chief's	Division Director Branch Chief's Signature and Date	nd Date		

Page 3 of 6 BUDGET FORM 3

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

SUB	POS	JOB			WRKSITE FY 2018 ACTUAL	FY 2018	ACTUAL		FY 2019	FY 2019 PROPOSED	
ACCT	9	TYPE	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET	PERIOD	BUDGET
115001		DIVISION	DF NATURAL RESOURCES								
1101 New	New	0599	Unclassified (Financial Analyst)	Vacant	NiN	V AS66A	56,617.60	1,280	10/1/2018	9/30/2019	34,841.60

SUBTOTAL: BUSINESS UNIT TOTAL :

Page <u>4</u> of <u>6</u> BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	riogiam name/mie.					
PART II. (A)	DETAILED BUDGET:	(B)			(0)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		T _C Object	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES					50,120
	Employee Salary and Fringe Benefits per Budget Form 3.	its per Budget Form 3.				
2110	Regular				34,842	
	.2120	Full-Time Employees Regular	\$ 34,841.60			
2900	Fringe Benefits2900	Regular: 43.85%	\$ 15,278.04		15,278	
	3000 IRAVEL EXPENSES Monthly mileage and fleet rental Me	3000 IRAVEL EXPENSES. Monthly mileane and fleet endal Meals, todnino and air fare directly ratabal to nommon business and other misselaneous travel expenses.		7		16,623
			,			
3110	Fleet		6% Sales Tax	Total	5,943	
	3113	Monthly/ Perm: (Group C, Class XV) \$521 x / mos. X 1 vehicle \$ 3,647,00 Mileage: (Group C, Class XV) 1,000 mi x .28 x 7 mos. X 1 vehicle \$ 1,960,00/	0 \$ 218.82 \$ 3,865.82 0/\$ 117.60/ \$ 2,077.60	/ 89:		
		TOTAL: \$ 5,607.00	\$ 336.42	142 /		
3210	Vehicle Rental (Off-Reservation traw	Vehicle Rental (Off-Reservation travel to attend meetings, work sessions/ conferences/seminars)			2,100	,
	.3220	Vehicle Rental (2 days x \$150/day x 7 trips) \$ 2,100.00	0			
3230	Personal Travei	Marcher (PES) (Paril, Das Plane v. O dana kusali v. 40 vanalis	4 000 00		6,580	
	.3240	Meals: \$64/ Daily Per Diem x 2 days/week x 10 weeks	\$ 1,280.00			
	.3250	Lodging: \$89/Daily Per Diem x 2 day x 10 weeks	\$ 1,780.00			
	.3250	Lodging: \$110/Daily Per Diem x 2 day x 10 weeks	\$ 2,200.00			
	.3290	Other Incidental Expenses (\$50 x 6)	\$ 300.00			
		TOTAL:	\$ 6,580.00			
3310	Air			_	2,000	
	.3320	Commercial Air (\$500 RT x 2 trips)				
	.3330	Charter/ Internal (\$500 RT x 2 trips)				
		TOTAL:	\$ 2,000.00			
				TOTAL	66,743	66,743

2019___

Page 5 of 6 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

2,900 2,450 MAJOR Object Code (LOD 4) Total by 0 8 1,000 1,900 5,350 1,500 650 DETAILED Object Code Total by (FOD 6) 9 New TOTAL **Business Unit No.:** ental of meeting room and media equipment for committee, work sessions, department monthly/quarterly and special meetings. Rential of booth space for the NIV Fair and other events. 500.00 150.00 300.00 1,000.00 1,900.00 300.00 1,500.00 200.00 650.00 1,000.00 1,400.00 Desktop supplies , folders, envelopes, pens, pencils, Xerox Machine & Typewriter. Computer/Xerox toner cartridges and papers, subscription. TOTAL: TOTAL: Object Code Description and Justification (LOD 7) Navajo Nation Energy Office <u>@</u> Meeting Space: Quarterly meetings @ \$500/quarter *2 qtrs); Equipment Rental: Copy Machine x \$200/mo. X 7 mos. Desks, Printers, Office Equipment, Communication Equipment Rental: Audio & visual aid, etc Non-Cap Fumiture & Equipment Printing/Binding/Photocopying rinting of manuals, brochures, binding, photocopying and publication General Operating Supplies Postage, Courier Shipping General Office Supplies 4130 .4210 .4450 .4530 .5320 .5370 .4420 PART I. PROGRAM INFORMATION: Program Name/Title: PART II. DETAILED BUDGET: 5000 LEASE & RENTAL Building/ Space (Rental) Equipment Supplies Non Capital Assets Operaing Supplies 4000 Supplies Office Supplies Object Code (LOD 6) 5360 5310 4120 4200 4410 €

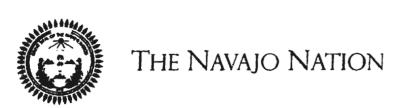
2019

Page <u>6</u> of <u>6</u> BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Nation Energy Office		Business Unit No.:	New	
PART II.	PART II. DETAILED BUDGET:					
€		(B)			(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	(LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATION & UTILITIES	· v				2,600
	Basic Telephone services and line ch	Basic Telephone services and line charges, Internet service charges for DSL line. Internet services/connectivity.				
5520	Telephone				200	
	9220	Optional Charges		250.00		
200	0999	Hardware	1 9	250.00		
<u>⊇</u>	Wireless .5620	Celtular (\$300/mo x 7 months)	\$	2,100.00	2,100	
	6500 CONTRACTUAL SERVICES					22,207
	Contractual/Professional Services for	Contractual/Professional Services for various program initiatives and for specialized services.				
6520	Consulting				22,207	
	6530 - Fees	es		20,000.00		
	6540 - Expenses	sesued	es 5	2,207.00		
	ZOOD CECIAL TDANCACTIONS					4
	For motional and a socion orbain	tivos decinis internativos militarios de la compania del compania del compania de la compania del la compania de la compania de la compania del la compania de la compania del la compania d				3,100
	and required insurance premiums.	Will DIVIVERIUGES OF GALLICATORS. HAIRING AND TEGISLATION FEES TO ALLEIN WARSHAMMEN S	sessions and consularly s	SET WASS,		
7110	Programs				100	
	.7180	Catering	69	100.00		
7510	Training & Professional Dues				300	
	.7520	Training/ Registration Fees	69	300.00		
7710	Insurance Premiums				2,700	
	.7720	Property - Contents \$0/1,000 x .0.79 =	s			
	.7740	Vehicle- Auto Liability \$105.14 x 1 Vehicle =	49	105.14		
	0927.	Vehicle- Auto Physical Damage (under 1 ton) \$117.63 x 1 vehicle =	49	117.63		
	5977.	Policy Payment (General Liability) 50120	49	170.41		
	9922.	Deductible Expenses - Property/ Contents	\$,500.00		
		(c	49	200.00		
	2922	Workers Comp (less fringe) \$ 34,842/ 10(34842	€>	306.61 /		
			TOTAL: \$ 2,	2,699.79		
			!	TOTAL	27 907	27.907

2019



RUSSELL BEGAYE PRISIDENT JONATHAN NEZ VICE PRISIDENT

October 01, 2018

MEMORANDUM

TO:

ALL Department Managers

DIVISION OF NATURAL RESOURCES

FROM:

Bidtah N. Becker, Division Director

Division of Natural Resources

SUBJECT:

DELEGATION OF AUTHORITY FOR FISCAL YEAR 2019

OCT 2 3 2018

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

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

Telephone: (928) 871-6592/3; Fax: (928) 871-7040; Website: www.dnrnavajo.org

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

Subtotal: 3,058,049

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Page 1 of 5 BUDGET FORM 1

nch		Ç	(C) Difference	(Column B - A)	1,979,565	308,000	0	8,700	7,500	47,000	0	22,500	36,274	0	0	0	0	2,409,539	1	-			1		la
Legislative Branch	ldineyazhe@navajo-nsn.gov	Ę	(B)	Proposed Budget	904,680	45,000	0	0	0	15,000	0	22,500	0	0	0	0	0	987,180.00	(E)	0	0		iefe Printed Name	12/3	er's Signature and Date
Division/Branch:	ldineyazhe	•	(A) NNC Approved	Original Budget	1,074,885	263,000	0	8,700	7,500	32,000	0	0	36,274	0	0	0	0	\$1,422,359.00	(D)	24	0	URATE.	Pete K. Atcitty, Chief of Staff APPROVED RY: Division Director/Reanch Chief's Printed Name		APPROVED BY: Division Director/Branch Chief's Signature and Date
	Email Address:	3	Type	Code	1	4	1	1	1	1	1	1	1	1	1	1	1	TOTAL	ES	Budgeted:	d Vehicles:	TE AND AC	Pete		Y: Division
Navajo Nation Council	928-871-7260 Ema	PART III. BUDGET SUMMARY			2001 Personnel Expenses	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	8000 Public Assistance	9000 Capital Outlay	9500 Matching Funds	9500 Indirect Cost		PART IV. POSITIONS AND VEHICLES	Total # of Positions Budgeted:	Total # of Permanently Assigned Vehicles:	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	APPROVE		APPROVED B
	e No.:	% of Total	100%																		100%	TAINED IN	isor		and Date
Program Title:	Phone No.:	Amount	987,180.00																		\$987,180.00	RMATION CON	ve Financial Adv		ger's Signature
101001	L. Dineyazhe	Fiscal Year /Term	10/1/18 - 9/30/19																		TOTAL:	THAT THE INFO	Lorenzo Dineyazhe, Legislative Financial Advisor		: Program Manager's Signature and Date
PART I. Business Unit No.:	Prepared By: L. Din	PART II. FUNDING SOURCE(S)	FY19 General Fund														and the second s					PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	Lorenzo Dir		SUBMITTED BY:

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

Page 2 of 5 BUDGET FORM 2

PART I. PROGRAM INFORMATION:					
Business Unit No.: 101001 Program Name/Title:	Nava	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 appoinments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reservces, approves & ammends laws.	The Navajo Nation Gode of Conduct. Promes, commission board	The Navajo Nation Council is the governing body of the Navajo Nation ode of Conduct. Promulates rules, regulations, and procedures for the es, commission boards. Approves appropriations of funding from Unde	body of the Navajo Nis, and procedures for tions of funding from	ation r the conduc Undesignat	t of its ed
PART III. PROGRAM PERFORMANCE CRITERIA:	1st OTR	2nd OTR	3rd OTR	4th OTR	e
	Goal Actual	Goal Actual	Goal Actual	Goal	Actual
1. Goal Statement:					
Attend regular NNC session, special sessions, chapter/planning/agency meetings, etc.					
Program Performance Measure:					
Reporting to constituents and community members on issues pertaining to NN Government.	110	110	110	110	
2. Goal Statement:					
Amendments to Navajo Nation Codes.					
Program Performance Measure:					
Sponsor legislations to make amendments to Navajo Nation Codes.	5	5	5	9	
3. Goal Statement:					
Oversee the Navajo Nation Government for accountability and performance.					
Program Performance Measure:					
Approve reports for Programs/Divisions/Boards/Commissions/ & others, Approve budgets.	9	9	9	9	
4. Goal Statement:					
Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities.					
Program Performance Measure:					
Meet with State, County, Federal, and other tribe on these issues on a regular basis.	5	4	5	5	
5. Goal Statement:					
Promote Navajo Nation interest in Business, Chapter Gov't, Organization within the Navajo Nation.					
Program Performance Measure:					
Meet with State, County, Federal, and other tirbe on these issues on a regular basis.	9	9	9	9	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Lorenzo Dineyazhe, Legislative Financial Advisor Program Manager's Printed Name	LY REVIEWED. Division). Pete K. Atcitty, Chief of Staff Division Director/Branch Chief's Printed Name	of Staff		
(-LL-o)	//		10/13/13		
Program Mahager's Signature and Date	Division D	Division Director/Branch Chief's Signature and Date	Signature and Date		

3 of _5_ ET FORM 3

THE NAVAJO NATION ISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNI
--

BUDGET

HOURS

SALARY

S/S

EMP ID

POSITION TITLE

JOB

Pos No

SUB ACCT

FY 2018 ACTUAL

WRKSITE CODE

FY 2019 PROPOSED

Page 4 of 5 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title: Business Unit No.:	101001	
1	DETAILED BUDGET:	S	
Ohiect		Total by	Total by
Code (LOD 6)	Object Code Description and Justification (LOD 7)	Object Code (LOD 6)	Object Code (LOD 4)
	2001 PERSONNEL EXPENSE		904,680
	Futus for navajo nadori courten superio.		
2410	Supends-NNC Council	904,680	
	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		
	2000 TRAVEL EXPENSE Funds for NN Council travel expenses inccurred for travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings	•	45,000
0000	conferences & training relating to Navajo Nation Government business.	0000	
9530	Personal Tave: 3260 POV Mileage = \$ 30,000.00	000000	
3310	A.	15,000	
	3320 Commercial = \$ 15,000.00		
	TOTAL	VL 949,680	949,680

Page 5 of 5 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title: Business Unit No.:	101001	
PART II. (A)	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)
5610	5500 COMMUNICATIONS & UTILITIES Funds to cover wireless phones service for NNC Delegates. Wireless 5620 Cellular = \$15,000.00.00	15,000	15,000
	6500 CONTRACTUAL SERVICES Funds for professional / contractual services rendered to NN Council for Attomeys and Consultants for legal services provided to NNC on important issues		22,500
6520	pertaining to Navajo Nation Government. Consulting 6530 Consulting Fees = \$ 7,000.00	7,000	
0999	Attomeys 6670 Attomey Fees = \$ 13,500.00	13,500	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$2,000.00	2,000	
	TOTAL	37,500	37,500

Page 1 of 3 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

Division/Branch: Legislative	peggynakai@navajo-nsn.gov		NNC Approved (a)	Proposed Budget (C	26,806 0 26,806	25,987 0 25,987	32,784 27,853 60,637	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	6,109 0 6,109	0 0 0	0 0 0	0 0 0	0 0 0	\$91,686.00 27,853.00 119,539	(D) (E)	0 0	0 0	ACCURATE.	ADDROVED BY: Division Director/Branch Chief's Drinted Name	81/61/81
	Email Address:	1	Type	Code	1	-	-	-	1	1	1	-	-	-	-	-	-	TOTAL	ES.	s Budgeted	ed Vehicles	LETE AND	Pe Pe	1/
Budget and Finance Committee	928 871-7590 En	PART III. BUDGET SUMMARY			2001 Personnel Expenses	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	8000 Public Assistance	9000 Capital Outlay	9500 Matching Funds	9500 Indirect Cost		PART IV. POSITIONS AND VEHICLES	Total # of Positions Budgeted:	Total # of Permanently Assigned Vehicles:	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	NOGGGG	
	Phone No.:	% of Total	100%																		100%	NTAINED	visor	2
Program Title:		Amount	27,853.00																		\$27,853.00		ive Financial Ad	(12121)
101003	egislative Advis	Fiscal Year /Term	10/1/18-9/3019																		TOTAL:	E THAT THE INFO	Lorenzo Dineyazhe, Legislative Financial Advisor	
PART I. Business Unit No.:	Prepared By: Peggy Nakai, Legislative Advisor	PART II. FUNDING SOURCE(S)	FY2019 General Fund																			PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	Lorenzo D	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

Page 2 of 3 BUDGET FORM 2

PART I. PROGRAM INFORMATION:						
Business Unit No.: 101003	Program Name/Title:		Budget and Finance Committee	mmittee		•
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 2 N.N.C. §300 et seq. authorizes the Budget and Finance Commiteee to oversee, coordinate all Navajo Nation budget matters; review internal audits	OF PROGRAM: to oversee, coordinate all Navajo	Nation budget matt	ers; review internal auditi	(0		
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR	T
		Goal Actual	Goal Actual	Goal Actual	Goal Actual	-
1. Goal Statement:						
To report quarterly program data and program performance						
Program Performance Measure:	l					
Conduct regular, special meetings, budget hearings, work sessions on budget related matters	get related matters	5	5	5	5	
2. Goal Statement:						
Adopt an annual budget; review, recommend supplemental fund pr	fund proposals applying budget polici					
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;	ctions;					
Program Performance Measure: Review fund management plans						
Implement Title 12 Appropriations Act & amendments; review/recommend amendments to Navajo codes.	amendments to Navajo codes.	+	2	3	+	
4. Goal Statement:						
Recommend/monitor expenditures to minimize fund reversions; ensure match funds exist	tch funds exist.					
Program Performance Measure:						Γ
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	gress of expenditure plans					
Program Performance Measure:	1				-	ſ
Restructuring of the budgeting process; develop/review/monitor expenditure plans.	e plans.	2	2	4	2	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	TION HAS BEEN THOROUGHL	Y REVIEWED.	7 - 4-7	300		
Program Manager's Printed Name	JOS -	Division	Division Director/Branch Chief's Printed Name	of Stall		
	> 10		1	18/3/14		
Program Manager's Signature and Date		Division	Division Director/Branch Chief's Signafure and Date	Signature and Date		
7						

Budget Form 4

DETAILED BUDGET AND JUSTIFICATION THE NAVAJO NATION

FY 2019

Code (LOD Code (LOD 27,853 27,853 Total by MAJOR Object 0 4 13,062 27,853 DETAILED 14,791 Total by Object ပြ 101003 TOTAL Business Unit No.: Object Code Description and Justification (LOD 7) BUDGET AND FINANCE COMMITTEE <u>@</u> Trave to attend meetings for members of the Budget and Finance Committee 3543 Mileage: 506 miles(3 members) x 15 meetings x .545 =\$4,136.55 5541 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 3541 meals/lodging \$45/day for meals x 15 meetings x 3 = \$2,025.00 ,222 milease (6members) x 12 special meetings x .545 = \$7,991.88 \$46/day for meals x 10 meetings x 6 = \$2,760.00\$5,070.00 Subcommittee meetings (Procurement Code) Subcommittee meetings (COA Task Force) \$77/night x 10 meetings x 3 = \$2,310.00 PART I. PROGRAM INFORMATION: 3000 TRAVEL EXPENSES PART II. DETAILED BUDGET: Total: 3500 Meeting Expenses 3500 Meeting Expense 3521 Meals/Lodging Special Meetings Program Name/Title: 3523 Mileage (POD 6) Object Code 3520 3540 €

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	101015	Program Title:		Office of the Speaker		Division/Branch:	Legislative Branch	ıch
Prepared By:	L. Dineyazhe	Phone No.:	No.:	871-7260 Er	Email Address:	ldineyazh	ldineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	(8)	(3)
FY19 General Fund Allocation	10/1/18 - 9/30/19	200,864.00	100%		Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(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	1	56,500	0	56,500
				5000 Lease and Rental	1	30,000	0	30,000
				5500 Communications and Utilities	es 1	41,500	0	41,500
				6000 Repairs and Maintenance	1	44,000	0	44,000
				6500 Contractual Services	1	0	200,864	200,864
				7000 Special Transactions	1	252,506	0	252,506
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	87,367	0	87,367
				9500 Matching Funds	-	0	0	0
				9500 Indirect Cost	1	0	0	0
					TOTAL	\$2,082,274.00	200,864.00	2,283,138
				PART IV. POSITIONS AND VEHICLES	LES	(D)	(E)	
				Total # of Positions Budgeted:	is Budgeted:	17	0	
	TOTAL:	\$200,864.00	100%	Total # of Permanently Assigned Vehicles:	ed Vehicles:	3	0	
PART V. I HEREBY ACKNOWLED	GE THAT THE INFO	DRMATION CONT.	AINED IN	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	LETE AND ACC	URATE.		
Lorenzo	Lorenzo Dineyazhe, Legislative Financial Advisor	tive Financial Advisor	or ame	NOAdda	Pete P	Pete K. Atcitty, Chief of Staff	Pete K. Atcitty, Chief of Staff APPROVED RY: Division Disactor/Branch Chiefe Brinted Name	
			2				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
SUBMITTED BY	1	Program Manager's Signature and Date	nd Date	APPROVED	BY: Division D	irector/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	l a
	11							

FY 2019

FY 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:						
Business Unit No.: 101015 Program Name/Title:		Office of the Speaker				
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on acceptable to be speaker 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 sessions and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.	2 NNC § 281 / CD Nation Council with trave er the Navajo Nation Cou	2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on accomplishing Council with travel and general claims. The Speaker of the Navajo Nation Council avajo Nation Council sessions and meetings.	trative support to t Speaker of the Nav	he Speaker ajo Nation C	on accompli council	shing
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	œ	4th QTR	TR.
	Goal Ac	Actual Goal Actual	Goal	Actual	Goal	Actual
1. Goal Statement:						
Process Legislations						
Program Performance Measure:						
Ensure proper assignments to standing committees & engrossment of NNC resolutions within 2 days of receipt.	7.0	70	70		70	
2. Goal Statement:						
Provide technical assistance to support Legislative priorities and Initiatives.						
Program Performance Measure:						
Work with communities, divisions, ovesight committees, and programs.	3	3	2		2	
3. Goal Statement:						
Promote public awareness and civic participation in government.						·
Program Performance Measure:						
Conduct public outreach initiatives on issues related to policies, procedures, and regulations.	S	5	2		5	
4. Goal Statement:						
Continue efficient operation of the Navajo Nation Council and the Legislative Branch.						
Program Performance Measure:		ļ				
Provide research, draft documents, reports, & attend meetings within the Legislative Branch & other entities.	20	20	20		20	
5. Goal Statement:						
Initiate & prepare completed meeting claims for NNC Delegates along with CCER packets (TA's).						
Program Performance Measure:						
Process mtg claims within 1 day & CCER packets within 5 days for NNC Delegates.	48	48	48		48	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	ROUGHLY REVIEWED.					
Lorenzo Dineyazhe, Legislative Financial Advisor Program Manager's Printed Name		Pete K. Atcitty, Chief of Staff Division Director/Branch Chief's Printed Name	Chief's Printed N	ате		
		1	10/13/	0.		
Program Manager's Signature and Date	Div	Division Director/Branch Chief's Signature and Date	iers Signature a	nd Date		

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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LANTIL BUSHIESS OF NO.	101015	Program Title:		Office of the Speaker		Division/Branch:_	Legislative Branch	Jch
Prepared By:	L. Dineyazhe	Phone No.:	No.:	871-7260	Email Address:	Idineyazhe	ldineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	1	8	Q	Q
FY19 General Fund Allocation	10/1	254,719.00	$\overline{}$		Type	NNC Approved	(a)	Difference
				1	Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	-	1,364,701	0	1,364,701
				3000 Travel Expenses	1	205,700	0	205,700
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	-	26,500	0	56,500
				5000 Lease and Rental	-	30,000	0	30,000
				5500 Communications and Utilities	ities 1	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	1	252,506	0	252,506
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	87,367	154,719	242,086
				9500 Matching Funds	1	0	0	0
				9500 Indirect Cost		0	0	0
					TOTAL	\$2,082,274.00	254,719.00	2,336,993
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positi	Total # of Positions Budgeted:	0	0	
	TOTAL:	\$254,719.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART V. I HEREBY ACKNOWL	EDGE THAT THE INFO	DRMATION CONT	AINED IN	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	IPLETE AND AC	CURATE.		
Lore	Lorenzo Dineyazhe, Legislative Financial Advisor	live Financial Advis	Or Jame	Cadda	Pete	APPROVED BY: Division Director/Branch Chief's Drinted Name	f piofic Drinted Name	
		81-81-01	20 -			The control and the	18/18/18	
CIION	TEN DV. Broard Mann	Drderam Manager's Cignature and Date	nd Date	NV adday	Do. Division	ABBOAVER BV. Division Director/Branch Chieff Cirecture and Date	The state of the s	1.

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

Page 2 of 3 BUDGET FORM 2

PART I. PROGRAM INFORMATION:					
Business Unit No.: 101015 Prog	Program Name/Title:	Office of th	Office of the Speaker		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: the business of the Navajo Nation Council; To assist and provide technical support to the shall exercise all powers and authorities which are delegated to the office by law, and pre-	Navajo Nation side over the N	§ 281 / CD + 68-69 il with travel and gation Council ses	2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on accomplishing Council with travel and general claims. The Speaker of the Navajo Nation Council avajo Nation Council sessions and meetings.	e support to the Speaker er of the Navajo Nation C	on accomplishing council
PART III. PROGRAM PERFORMANCE CRITERIA:	11	1st QTR	2nd QTR	3rd QTR	4th QTR
1. Goal Statement:		-	\dashv	\dashv	\dashv
Provide Consultants & Attorneys for Legislative Branch issues					
Program Performance Measure:					
Ensure all issues with Local, NN Govt, County, State & Federal issues are handled by Consultant & Attomeys	Attorneys 4		4	4	4
2. Goal Statement:					
Completion of Navajo Nation Council Chambers renovation					
Program Performance Measure:					
Ensure all stages of renovation of NN council chmabers is completed in FY19.	2		2	2	0
3. Goal Statement:					
Program Performance Measure:	L			_	
4. Goal Statement:					
Program Performance Measure:					
5. Goal Statement:					
Program Performance Measure:					
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS E	FORMATION HAS BEEN THOROUGHLY REVIEWED.	VIEWED.	2 2 2		
Lorenzo Dineyazhe, Legislative Financial Advisor Program Manager's Printed Name	1	Divisio	Pete K. Atcitty, Unier of Staff Division Director/Branch Chief's Printed Name	or Starr	
Program Markager's Signature and Date	ı	Division	Division Director/Branch Chief's Signature and Date	Signature and Date	

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART II. DETAILED BUDGET: (C) (C) (D)	PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Office of the Speaker	Business Unit No.:	101015	
DETAILED BUDGET: (C) (D) (D) (E) (D) (E) (D) (E) (E			Company of the Compan			
Object Code Description and Justification (LOD 7) Object Code Description and Justification (LOD 7) Solid Contract Low Services Funds by professional contractual services rendered to Speaker's office & NN Countil for Alammys and Consultants unlined by Office of the Speaker's find again Consulting Solid Description Adjusted Adju	PART II. (A)	DETAILED BUDGET:	(B)		(C)	(D)
Functs for professional Contractual services rendered to Speaker's office & NN Council for Altomeys and Consultants utilized by Office of the Speaker for legal services provided to Legaliative Branch or important issues pertaining to Nanglo Nation Government. Crossulting (5507 fears \$ 44,000.00 Antomeys (5507	Object Code (LOD 6)		bject Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
Funds for professional / contractual services rendered to Speaker's office & ND Council for Manneys and Consultants utilized by Office of the Speaker's for legal Consultant Consultant Gostostime 65:00 Fees = \$ 44,000.00 65:00 Fees = \$ 4,000.00 65:00 Fees = \$ 4,000.0		6500 CONTRACTUAL SERVICES				100,000
Consulting		Funds for professional / contractual services rendered services provided to Legislative Branch on important is:	 Speaker's office & NN Council for Attomeys and Consultants utilized by Office of the Sp ues pertaining to Navajo Nation Government. 	eaker for legal		
6530 Fees = \$44,000 00 6540 Expenses = \$4,000 00 6540 Expenses = \$4,000 00 6550 Expenses = \$4,000 00 6550 Expenses = \$4,000 00 6550 Expenses = \$5,000 00 6550 Expenses = \$5,00	6520	Consulting			48,000	
49 000		6530 Fees = \$ 44,000.00				
Attomeys 6670 Fees = \$44,000.00 6680 Exepreses = \$5,000.00 Citer Contractual Services 6921 Office Services = \$3,000.00 Citer Contractual Services 6921 Office Services = \$3,000.00 Citer Contractual Services 6921 Office Services = \$1,000.00 Citer Contractual Services 6922 Office Services = \$1,000.00 Citer Contractual Services 6923 Office Services = \$1,000.00 Citer Contractual Services = \$1,000.00 Citer Contractual Services 6924 Individual Chambers renovation & improvement project which includes phase I Capital Professional Tech Services and purchase of computer back up servers for Office of the Speakers Duilding. 69254 Building improvement = \$154,719.00 TOTAL 254,719		6540 Expenses = \$4,000.00				
6670 Fees = \$4,000.00 6680 Exepress = \$5,000.00 Other Contrachual Services 6921 Other Services 6921 Other Services 6921 Other Services 693.000.00 9000 CAPITAL OUTLAY 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. Incudes roof repair renovation on Office of the Speakers building. 8uiding 9054 Building improvement = \$154,719.00 101AL 254,719	0999	Attorneys			49,000	
6680 Exeproses = \$5,000.00 Other Contractual Services 6921 Other Services = \$3,000.00 Service		6670 Fees = \$ 44,000.00				
Other Contractual Services 6921 Other Services = \$3,000.00 9000 CAPITAL OUTLAY 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. Incudes roof repair renovation on Office of the Speakers building. 9054 Building Improvement = \$154,719.00 1054.719		6680 Exepnses = \$5,000.00				
9900 CAPITAL OUTLAY 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. 9054 Building Improvement = \$ 154,719.00 TOTAL 254,719	6910	Other Contractual Services			3,000	
9000 CAPITAL OUTLAY 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. Incudes roof repair renovation on Office of the Speakers building. Building 9054 Building Improvement = \$ 154,719.00 TOTAL 254,719		6921 Other Services = \$ 3,000.00				
9000 CAPITAL OUTLAY 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. Incudes roof repair renovation on Office of the Speakers building. Building 9054 Building Improvement = \$ 154,719.00 TOTAL 254,719						
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 TOTAL 254,719		9000 CAPITAL OUTLAY				154,719
computer back up servers for Office of the Speaker IT Department. Incudes roof repair renovation on Office of the Speakers building. Building 9054 Building Improvement = \$ 154,719.00 TOTAL TOTAL		Funds to cover cost of NN Council Chambers renovation	n & improvement project which includes phase I Capital Professional Tech Services and	purchase of		
Building 9054 Building Improvement = \$ 154,719.00 TOTAL 254,719		computer back up servers for Office of the Speaker IT I				
TOTAL 254,719	9050	Building			154,719	
254,719		9054 Building Improvement = \$ 154,719.00				
254,719						
254,719						
254,719						
254,719						
				101		254,719

Page 1 of 3 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	101033	Program Title:		NAA'BIK'I'YA'TI Committee		Division/Branch:	Legislative Branch	-ts
Prepared By:	L. Dineyazhe	Phone No.:	No.:	928-871-7260	Email Address:	ldineyazh	ldineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	1		, m	
FY19 General Fund	10/1/18 - 9/30/19	34,584.00	100%		Fund	(A) NNC Approved	(B)	(C) Difference
					Code	Original Budget	Proposed Budget	(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	-	0	0	0
				,	TOTAL	\$339,732.00	34,584.00	374,316
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Posi	Total # of Positions Budgeted:	0	0	
	TOTAL:	\$34,584.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	GE THAT THE INFO		AINED IN	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.		
Lorenzo	Lorenzo Dineyazhe, Legislative Financial SUBMITTED BY: Program Manager's Pri	ve Financial Advisor nager's Printed Name	or	APPR	Pete OVED BY: Division	Pete K. Atcitty, Chief of Staff ivision Director/Branch Ch	Pete K. Atcitty, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMITTIED BY		Program Manager's Signature and Date	Date	APPROV	ED BY: Division	Oirector/Branch Chiel	APPROVED BY: Division Director/Branch Chief's Signature and Date	
	7							

Page 2 of 3

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

ecommend 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 Actual **BUDGET FORM** 4th QTR NAA'BIK'I'YA'TI Committee is hereby established as a standing committee and shall use Goal litsa'ha'kees, Nahat'a, lina' and Siihasin in exercising oversight authority to promulate rules and regulations): to confirm all appointments to boards and commissions, to S 00 Actual Division Director/Branch Chief's Signature and Date Division Director/Branch Chief's Printed Name 3rd QTR Goal Pete K. Atcitty, Chief of Staff 2 က က က Actual 2nd QTR NAA'BIK'I'YA'TI Committee Goal 2 က 4 4 2 Goal Actual 1st QTR PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED 2 c 4 4 Program Name/Title: Approve plan of operation for departments, & programs, confirms boards, commissions, and appointments Accept contracts, grants, agreements from and within Federal, State, County & other tribal governments. Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council. PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Ensure all contracts, grants, and agreements are approved by legislations in a timely manner. Subcommittees: Gaming, Siihasin, Energy Task Force, Water Rights & Government Reform. Review., amends, & approve plan of operations as outlined in duties and responsibilities. Coordinates appearance & testimony before State / Federal and Crongressional entities. Prepare and make testimony where it impacts the Navajo Nation as a government. メニーしょう Prepare & recommend approval of committee & program budgets each fiscal year. Coordinate budget recommendations that the committee has oversight authority Lorenzo Dineyazhe, Legislative Financial Advisor Program Manager's Signature and Date Program Manager's Printed Name PART III. PROGRAM PERFORMANCE CRITERIA: 101033 Program Performance Measure: PART I. PROGRAM INFORMATION: **Business Unit No.:** Navajo Nation Council. 3. Goal Statement: 1. Goal Statement: Goal Statement: 4. Goal Statement: 5. Goal Statement:

FY 2019

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	NAA'BIK'I'YA'TI Committee	Business Unit No.:	101033	
PART II.	DETAILED BUDGET:	(B)		(5)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6660	6500 CONTRACTUAL SERVICES Funds for professional / contractual services in pertaining to Navajo Nation Government. Consulting 6530 Consulting Fees = \$ 22,000.00 6540 Consulting Expenses = \$ 500.00 Attorneys 6670 Attorney Fees = \$ 10,500.00 Other Contractual Services 6912 Traditional Ceremonies = \$ 1,584.00	Funds for professional / contractual services rendered to NN Council for Attomeys and Consultants for legal services provided to NNC on important issues pertaining to Navajo Nation Government. Consulting Government Gove	issnes	10,500	34,584
			TOTAL	1L 34,584	34,584

Page 1 of 5 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

(Column B - A) Difference 1,019,916 1,492,553 505,756 (27.377) (5.742)0 0 0 0 0 0 0 0 0 clarindabegay@navajo-nsn.gov APPROVED BY: Division Director/Branch Chief's Signature and Date Legislative Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name ,552,849.00 1,019,916 505,756 22,551 4,626 LoRenzo Bates, Speaker 23rd Navajo Nation Council Œ) â 28 Division/Branch: **Driginal Budget** NNC Approved \$60,296.00 49,928 10,368 <u>@</u> 22 0 0 0 0 0 0 0 0 0 TOTAL PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Email Address: Fotal # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Fund Type Code 5500 Communications and Utilities PART IV. POSITIONS AND VEHICLES 6000 Repairs and Maintenance 7000 Special Transactions 6500 Contractual Services 2001 Personnel Expenses % of Total PART III. BUDGET SUMMARY 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost (928) 871-7254 4000 Supplies Program Title: Legislative District Assistants 2 19 201 8 100% 100% SUBMITTED BY: Program Manager's Signature and Date SUBMITTED BY: Program Manager's Printed Name Phone No.: 1,552,849.00 \$1,552,849.00 Tom Platero, Executive Director Amount TOTAL: 10/01/18-09/30/19 Fiscal Year Term Clarinda Begay 101034 PART II. FUNDING SOURCE(S) PART I. Business Unit No.: Prepared By: Jnallocated Funds

FY 2019

Page 2 of 5 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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PART I. PROGRAM INFORMATION:					
Business Unit No.: 101034	Program Name/Title:		Legislative District Assistants	str	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 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.	I to provide general administrativ nmental liaison responsibilities.	e and technical s	upport to the Navajo Nation	Council Delegates includi	ng but not limited to
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)	onity projects (25/quarter)				
Program Performance Measure:					
Council Delegate special projects.	25		88	0	0
4. Goal Statement:					
Submit monthly reports to document progress of projects/assignments (60/quarter)					
Program Performance Measure:					
Monthly Reports	09		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 Platen Executive Director	THOROUGHLY REVIEWED.	LoRe	LoBenzo Bates. Speaker 23rd Navaio Nation Council	vaio Nation Council	
Program-Manages/s Printed Name		Ö	Division Director/Branch Chief's Printed Name	s Printed Name	
8102/11/61	870		W.	11/14/18	
Program Manager's Signature and Date		Divis	Division Director/Branch Chief's Signature and Date	signature and Date	

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT THE NAVAJO NATION

Page 3 of 5 BUDGET FORM 3

FY 2019	61		LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	AND AS	AS AND ASSIGNMENT	TS BY BI	JSINESS U	ΗN		BUDGET FORM	T FORM 3
SUB	POS	JOB			WRKSITE	FY 2018	FY 2018 ACTUAL		FY 2019	FY 2019 PROPOSED	
ACCT	NO	TYPE	POSITION TITLE	EMP ID	CODE	G/S	≻	HOURS	BUDGET PERIOD	PERIOD	BUDGET
101034		OLS- Lec	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	000	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1129	152074	1016	LEGISLATIVE DISTRICT ASSISTANT	274823	H	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		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	000	AI65A	22,360.00	320	10/1/2018	9/30/2019	088'9
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		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
					2110 SL	2110 SUBTOTAL:					326,140

Page 4 of 5 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	Program Name/Title: Legislativ	Legislative District Assistants Business Unit No.:			
PART II.	PART II. DETAILED BUDGET:				
€		(B)		(C)	(D)
Object				DETAILED	MAJOR
(FOD 6)		Object Code Description and Justification		Object Code	Object Code
	2001 PERSONNEL EXPENSES				505,756
	Employee Salary, Salary Adjustments, and Fringe Benefits for personnel.				
2110	Regular			326,140	
		Twenty-Two (22) Political Appointees at 640 hours and Four (4) Part Time Political Employees at 320 hours per Budget Form 3.			
2200	Salary Adjustment			4,096	
	2220 20 Political Appointees x \$0.32 (difference of grade step) x 640 hours = \$4,096	kep) x 640 hours = \$4,096			
2900	Fringe Benefits			175,520	
	2900 Political Appointee \$330,236 x 53.15% = \$175,520.43	20.43			
	3000 TRAVEL EXPENSES				22,551
	וווווווווווווווווווווווווווווווווווווו				
3230	nal Travel			22,551	
	3260 Mileage: 431 miles/mo. X \$0.545/mi X 4 mos. X 24 staff = \$22,549.92	iaff = \$22,549.92	-		
	4000 LEASE & RENTAL				1,019,916
	To pay for building space for staff.				
5110	Building			1,019,916	
	5120 Estimated: \$1,019,916				
	7000 SPECIAL TRANSACTIONS				4,626
	Insurance premiums for staff				
7710	Insurance Premiums			4,626	
	7765 Policy Payment: \$505,756/100 x \$.34	\$ 1,719.57			
	7767 Worker's Comp Premium: \$330,236/100 x \$.88	\$ 2,906.08			
			TOTAL	1,552,849	1.552,849

Page 5 of 5 BUDGET FORM 5

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

30,818 30,818 Total (Col. G + H) € 101034 9,394 9,394 Fringe Benefit $\widehat{\Xi}$ **Business Unit No.:** 21,424 21,424 Salary 9 PAGE TOTAL: Employee ID No. or Vacant 221173 Œ Transfer Out to Business Unit 101019 OFFICE ASSISTANT Legislative District Assistants Position Title Œ) Job Type / Class Code 001364 <u>@</u> Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: Position Number 243819 <u>ပ</u> PART I. PROGRAM INFORMATION: Sub Acct Object Code 1110 <u>(B</u> TRANS OUT Type of Change ₹

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	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

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I Business Unit No :	102001	Program Title:		Adminstrative Office of the Courts		Division/Branch:	Indicial Rranch	·
	Melva Ramsey	Phone No.:	ုင် 	928-871-7027 Email	Email Address:	yagormanı	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(A)	/B)	Ĉ
GENERAL FUNDS - Unallocated Funds	11/1/2018-9/30/2019	39,444	100%		Type	NNC Approved	(Difference
					Code	Original Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	1	1,405,501	0	1,405,501
				3000 Travel Expenses	1	39,750	14,076	53,826
				3500 Meeting Expenses	1	0	0	
				4000 Supplies	1	17,486	15,155	32,641
				5000 Lease and Rental	1	1,000	1,613	2,613
				5500 Communications and Utilities	1	0	1,100	1,100
				6000 Repairs and Maintenance	1	4,000	0	4,000
				6500 Contractual Services	1	2,500	0	2,500
				7000 Special Transactions	1	30,016	7,500	37,516
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	1,500,253	39,444	1,539,697
				PART IV. POSITIONS AND VEHICLES	S	(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	19	0	
	TOTAL:	\$39,444	100%	Total # of Permanently Assigned Vehicles:	Vehicles:	3	0	
PART V. I HEREBY ACKNOWLEDGE	E THAT THE INFORMA	TION CONTAINE	DINTH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ND ACCU	RATE.		
Yvonne A	Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name	Services Manago	1 P	APPROVED B	JoAnı Y: Divisio	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name	ief's Printed Name	
12 2 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	10-10-	23-18		FO in	7	10	81-20-01	
SUBMITTED	SUBMITTED BY: Program Manager's Signature and Date	's Signature and	Date		Divisjón C	PPROVED BY: Division Director/Branch Chief's Signature and Dat	's Signature and Dat	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

10.24.10

Page 2 of 4 BUDGET FORM 2

				PART IV. I HEREBY	To submit expend	Program Perfo	To send expenditu	5. Goal Statement:	To provide IT services	Program Perfo	JBIT will provide network adminis	4. Goal Statement:	To address facilities needs	Program Perfo	Construction Mana Hogan, PM, WR,	3. Goal Statement:	To supplement cu	Program Perfo	Grant writer will do	2. Goal Statement:	To enhance emplo	Program Perfo	HR Director, Final quarter to Judicial	1. Goal Statement	PART III. PROGRAN	PART II. PLAN OF C 1) CO-69-58 2) C Branch. The Admir peacemaker progra	Busines	PART I. PROGRAM INFORMATION:
	12 x 10-03-18	Program Manager's Printed Name	Yvonne Arviso-Gorman. Financial Services manager	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	To submit expenditure reports for all business units.	Program Performance Measure:	To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.		ices.	Program Performance Measure:	JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshoot, network administration, server maintenance, software upgrades; provide training; attend NNIJISP.		s needs	Program Performance Measure:	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.		To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.	Program Performance Measure:	Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.		To enhance employee personal and professional development.	Program Performance Measure:	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.		PART III. PROGRAM PERFORMANCE CRITERIA:	ART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) C0-72-03 §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 1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) C0-72-03 §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 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.	Business Unit No.: 102001 Program Name/Title:	NFORMATION:
	∞		1		87			-	50				8				ယ			•	ω		L		1st QTR Goal A	o supervise the wo xial, technical and It sonnel through the	tle:	
7	SC CONTRACTOR	Division Director/Bra	JoAnn Jay		87				50				8				ω				ω				2nd Q ctual Goal	ork of all justices and jud egal support services to Judicial Branch Person	Administrative	
6-0/10-	Time 10	Director/Branch Chief's Printed Name	JoAnn Jayne, Chief Justice		87				50				8	-			ω				ω				3rd QI tual Goal	lges of the Navajo Nation : the eleven judicial district nel Rules as authorized by	Administrative Office of the Courts	
	no 10-23-18	76			87				50				8				ω				ω				IR 4th QTR Actual Goal Actual	and to administer the Judicial s, one supreme court, one 7 N.N.C. §401.		

Page 3 of 4 BUDGET FORM 4

30,844	30,844	TOTAL	
		5320 Meeting Space \$1,613	
	1,613	BUILDING/SPACE	5310
		Conference and meeting room rental for meetings.	
1,613		5000 LEASE & RENTAL	
		\$6,762	
		4420 General Operating Supplies 4,262	
	6,762	OPERATING SUPPLIES	4410
		4210 Non-cap Furniture & Equipment \$4,255	
	4,255	NON CAPITAL ASSETS	4200
		4130 General Office Supplies \$4,138	
	4,138	OFFICE SUPPLIES	4120
		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.	
15,155		4000 SUPPLIES	
		3260 POV Mileage 1,961 \$14,076	
		3250 Lodging 10,315	
		3240 Per Diem Meals 1,800	
	14,076	PERSONAL TRAVEL	3230
		seminars, conferences and other program related functions. Lodging for JTI Conference is also included.	
		Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training,	
14,076		3000 TRAVEL EXPENSES	
(LOD 4)	(LOD 6)		(LOD 6)
MAJOR Object Code	DETAILED Object Code	Object Code Description and Justification (LOD 7)	Object Code
(D)	(C)	DETAILED BUDGET: (B)	(A)
	102001	Program Name/Title: Administrative Office of the Courts Business Unit No.:	
		PART I. PROGRAM INFORMATION:	PART I. PI

Page 4 of 4 BUDGET FORM 4

### Administrative Office of the Courts Business Unit No. 102 ###################################	(B) (B) \$350 \$350 \$750 \$750 \$750 \$1,000 \$1,500
10	(C) Total by DETAILED Object Code 4,000 1,500
	C) al by AILED 350 750 4,000 1,500

Page 1 of 4 BUDGET FORM 1

		Program Title: CHINLE JUDICIAL DISTRICT	E JUDIC			Division/Branch:	JUDICIAL BRANCH of the NAVAJO NATION	NOITAN OLAVAN
Prepared By: VAN	VANESSA MESCAL	Phone No.:		(928) 871-7026 E	Email Address:	yagormar	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$22,350	100%		r.ind Tv			Difference
					Code	Budget	Proposed Budget	(Column A+ B)
				2001 Personnel Expenses	1	954,854	0	954,854
				3000 Travel Expenses		27,394	3,950	31,344
				3500 Meeting Expenses	1	0		0
				4000 Supplies	1	25,085	6,600	31,685
				5000 Lease and Rental	1	0		0
				5500 Communications and Utilities	tilities 1	8,694	2,800	11,494
				6000 Repairs and Maintenance	ce 1	702	4,000	4,702
				6500 Contractual Services	_	0		0
				7000 Special Transactions		15,021	5,000	20,021
			-	8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching and Indirect Cost	ost			
					TOTAL	\$1,031,750	\$22,350	\$1,054,100
						1		
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of P	Total # of Positions Budgeted:	id: 15	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicle)S: 2	0	
	TOTAL:	\$22,350	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	THAT THE INFORMA	TION CONTAINED IN	I THIS BU	DGET PACKAGE IS COMPLETE	AND ACCURATE	:		
Yvon	Yvonne Arviso-Gorman, Financial Services Manager	ncial Services Manago	er er			JoAnn Jayne, Chief Justice	ustice	
SUBN	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Nam	ie		APPROVED BY:	Y: Division Director/Branch Chief's Printed Name	niers Printed Name	
K	K. Se	10-23-	31-		Sold	in Siere	10-23-18	
, SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature and	Date		APPROVED BY:	APPROVED BY: Division Director/Branch Chief's Signature and Date	's Signature and Date	

Ap. 24.18

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4
BUDGET FORM 2

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. 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: Program Performance Measure: To improve accessibility to the Judicial system by the public. 4. Goal Statement: Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers. 5. Goal Statement: Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers. 5. Goal Statement: Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers. 5. Goal Statement: Program Performance Measure: To maintain the integrity of the court by preserving the concept of court of record. PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY Program Manager's Printed Name Program Manager's Printed Name	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58, 2) CD-94-68, 3) CD-72-03 Tille? Naveja Nation Code \$251 and \$257, Tille? Naveja Nation Code \$233 - A. The Dis Criminal Code. 2, Codi Causse of Action, All civil action in which the defendant (1) is a resident of Naveja Nation Code \$233 - A. The Dis Criminal Code. 2, Codi Causse of Action, All civil action in which the defendant (1) is a resident of Naveja Indian Code (2) to other males provided by Naveja Nation Stationy law. One bee beenhanz of ani; and Naveja Nation Treaties with the United Stat jurisdiction over all cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental in Naveja Nation Treaties with the United Stat jurisdiction over all cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental in Naveja Nation Treaties with the United Stat jurisdiction over all cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental in Naveja National Performance Measure: To adjudicate and process district court cases justly, promptly and economically. 2. Goal Statement: Program Performance Measure: To improve accessibility to the Judicial system by the public. 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. Goal Statement: Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers. 5. Goal Statement: Program Performance Floating That The Above Interprocess Manager Program Manager's Printed Name Program Manager's Printed Name	PART I. PROGRAM INFORMATION: Business Unit No.: 102002 Program NameTribe: PART II. PLAN OF OPERATION/IRESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) 0-069-86, 2) 0-09-46, 3) 0-07-20, 3 Tile? I Navajo Nation Code \$251 and \$257, Tile? I Navajo Nation Code \$253 - A. The Dis Criminal Code 2, Colif Causes of Action, All civil action in which the delendant (1) is a resident of Navajo Nation Code \$253 - A. The Dis Criminal Code 2, Colif Causes of Action, All civil action in which the delendant (1) is a resident of Navajo Nation Code \$253 - A. The Dis Criminal Code 2, Colif Causes involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental in Navajo Nation Children's Code. PART III. PROGRAM PERFORMANCE CRITERIA: 1. Goal Statement: Close criminal, traffic criminal, and traffic civil count 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 (DV, Adults & Children's cases). Program Performance Measure: To improve accessibility to the Judicial system by the public. 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. 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Statement: criminal traffic criminal, and traffic civil court cases. Statement: criminal traffic criminal, and traffic civil court cases. Interpretation process district court cases justly, promptly and economically. Statement: civil, and family court cases (IDV, Adults & Children's cases). Itam Performance Measure: Itam Performance Me	PART II. PLAN OF OPERATONINESOLUTION NUMBERPURPOSE OF PROGRAM: 1) COSES 20, COCAS-BES, 30 COT/CRUST IN Plancy Microl Code SCS1 and SCS7, Tien I Nearon Number Code 2, Cod Causes of the Nanoph Number Code 2 and SCS7, Tien I Nearon Number Code 2, Cod Causes of Arctics, All cold action of microl to develope the Code SCS3 and SCS7, Tien I Nearon Number Code 2, Cod Causes of Arctics, All cold action of microl to develope the Code SCS3 and SCS7, Tien I Nearon Number Code 2 and Code 3 and Code 2 and Code 3 a	PART IL PLAN OF OREATION: 102022 PROGRAM HENORMATION: PROGRAM PROGRAM PROGRAM 10 Ses 26, 3) CD-54-85, 3) CD-74-20 Time 1 Navapi Nation Colos §251 and \$257. Time 1 Navapi Nation Colos §253 - A. This District Courted of the Navapi Nation and Internation products of Navapi Nation Colos §251 and \$257. Time 1 Navapi Nation Colos §253 - A. This District Courted of the Navapi Nation and Internations produced by Navapi Nation Colos §251 and \$257. Time 1 Navapi Nation Colos §253 - A. This District Courted of the Navapi Nation colos (C. Child Causes of Navapi Nation Colos (C. Child Causes of Navapi Nav		2	12/18/21/18	1/2	
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1st QTR 2nd QTR Goal Actual Goal A	PART II. PLAN OF OPERATIONINESCULTION MUMBERPURPOSE OF PROGRAM: 1) COSQ-82 (2) COURS (3) COURS of Takengh kater of Salengh (127). The 1 Training Haster Courts of the Managh Nation or play to occur within the strotcy all production own critical code. 2 One Causes of Action. As old action in which the detendent (1) is a seadent of Naragh Nation (2) has assued an action or play to occur within the strotcyal production own at classes in moving domestic relations, problem, adoption, patiently, casboty, child support, gright has caused an action or play to occur within the strotcyal production own and street in moving domestic relations, problem, adoption, patiently, casboty, child support, gright has builted States of the governments. B. The Family Counts of the Naragh Nation Children's Code in Action (2) and CTR. 2nd CTR. 2nd CTR. 2nd CTR. 3nd 1. Goal Statement: Closes criminal, traffic criminal, and traffic child court cases. Program Performance Measure: To adjudicate and process district court cases (DV, Adults & Children's cases). Program Performance Measure: To adjudicate and process tamity court cases justly, promptly and economically. 3. Goal Statement: Program Performance Measure: To promote access to the Naragio Courts through pro-se classess, education & user friendly form services. Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and services 5. Goal Statement: Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and services 5. Goal Statement: Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and services 5. Goal Statement: Program Performance Measure: To maintain the integrity of the court by preserving the concept of court of record. 5. Goal Statement:	PART II. PLAN OF OPERATION: 102032 Program NameTitle: CHINLE JUDICIAL DISTRICT PART II. PLAN OF OPERATION. HUMBERIPURPOSE OF PROGRAM: 11 CO49-32, 20 CU-94-62, 3	ne, Chief Justice		EDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGH rviso-Gorman, Financial Services Manager		71
1st QTR 2nd QTR Goal Actual Goal A	ART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO4598 3) 007-0254 10 Novago Nation of Section of Section Case 2.7 Tile of Newgo Nation Code \$2.30 A. The District Coarts of the Navago Nation of Indian Station on which the defendant (1) is a resident of Navago Nation (2) has caused an action or injury to court within the laminoid purpose of Nation Nation (1) having Nat	Business Unit No.: 102002 PART II. PLAN OF OPERATIONRESOLUTION NUMBERPUURPOSE OF PROGRAM: 10.00459-83, 20.004645, 30.007-645 (1 Autor) Indiano Code 2.0 and 5287 and \$287. Title 1 Reapy Nation Code 2.0 and causes of Action. All old action in which the delegrating 10 as resident of National National Code 2.0 and Causes of Action. All old action in which the delegrating 10 as resident of National National Code 2.0 and Causes of Action. All old action in which the delegrating 10 as resident of National National National Code 2.0 and Causes of Action. All old actions in which the delegrating 10 as resident of National Nat	500		court by preserving the concept of court of record.	To maintain the integrity of the	
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	PART III. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-68; 2) CO-94-68; 3) CO-72-23 Title 7 Navajo Nation Code \$253 and \$257, Title 7 Navajo Nation Cable \$253, Title 7 Na	Business Unit No.: 102002 Program NameTritle: CHINLE JUDICIAL DISTRICT PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58, 2) C0-59-58, 3) C0-57-203 Title 7 Nanaja Number Code 2551 and 5257. Title 7 Nanaja Nulicin Code 2551 and 5257. Title 7 Nanaja Nulicin Code 2543 and 5257. Title 7 Nanaja Nulicin Code 2553 - A. The District Counts of the Nanaja Nulicin shall have original jurisdiction over ill counts of the Nanaja Nulicin Shall have original jurisdiction over ill counts of the Nanaja Nulicin Shall have original jurisdiction over ill counts of the Nanaja Nulicin Shall have original jurisdiction over ill counts of the Nanaja Nulicin Shall have original jurisdiction over ill counts of the Nanaja Nulicin Shall have original jurisdiction over illus visual number original jurisdiction over illus Nulicin Shall have original j	55		ry of services with other governmental programs, chapters and service	To promote and improve deliv providers.	
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1st QTR 2nd QTR 3rd Goal Actual Goal Actual Goal	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-56; 2) CD-94-86; 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 Comminal 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 temtorial jurisdiction cother matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. PART III. PROGRAM PERFORMANCE CRITERIA: 1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	Business Unit No.: 102002 Program Name/Title: CHINLE JUDICIAL DISTRICT PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-68-58: 2) CD-94-55; 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 Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident or Navajo Indian Country, or (2) has caused an action or injury to occur within the temitorial jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name char Navajo Nation Children's Code. PART III. PROGRAM PERFORMANCE CRITERIA: 1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.			Isure:	Program Performance Me	
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1st QTR 2nd QTR 3rd Goal Actual Goal Actual Goal	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 Chiminal 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 other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Original jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name chall Navajo Nation Children's Code. PART III. PROGRAM PERFORMANCE CRITERIA: 1st QTR 2nd QTR 3rd Goal Goal Goal	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) 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 other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. PART III. PROGRAM PERFORMANCE CRITERIA: Program Name/Title: CHINLE JUDICIAL DISTRICT 1) CO-69-58; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code \$251 and \$257; Title 7 Navajo Navajo Navajo Nation of the Navajo Nation or injury to occur within the territorial jurisdiction over other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family				1. Goal Statement:	
1st QTR 2nd QTR 3rd	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 of 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 other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Najurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name challong Navajo Nation Children's Code. 1st QTR 2nd QTR 3rd	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) 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. 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 Statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treatilies with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. PART III. PROGRAM PERFORMANCE CRITERIA: 102002 Program Name/Title: CHINLE JUDICIAL DISTRICT Avaign Navajo Nation Static Courts of the Navajo Nation shall have original jurisdiction over other governments. B. The Family Courts of the Navajo Nation Treatiles with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treatiles with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. Page 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		Actual Goal			
	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 Chiminal 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 other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name cha Navajo Nation Children's Code.	Business Unit No.: 102002 Program Name/Title: CHINLE JUDICIAL DISTRICT PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-68-58; 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 Chiminal 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 over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name chall Navajo Nation Children's Code.	3rd	2nd C	ANCE CRITERIA:	ART III. PROGRAM PERFORM	TI
n Name/Title: CHINLE JUDICIAL DIS				<	<	ART I. PROGRAM INFORMAT	Ŧ

Program Name/ Title:	Program Name/ Title: CHINLE JUDICIAL DISTRICT Business Unit No.:	102002
PART II. DETAILED BUDGET: (A)	ED BUDGET:	(C)
-		Total by
Object Code	Object Code Description and Justification	DETAILED
(LOD 6)		Object Code
	conferences and other program related functions.	
3230	PERSONAL TRAVEL	3,450
	.3240 Per Diem Meals 1,000	
	Lodging	
	.3260 POV Mileage \$ 3,450	
3310	AIR	500
	.3320 Commercial \$500	
	4000 SUPPLIES	
	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.	
4120	OFFICE SUPPLIES .4130 General Office Supplies \$ 1,600	1,600
4410	SUPPLIES	5,000
	.4450 Postage, Courier, Shipping 3,000 .4470 Uniforms 1,000 .4470 Custodial Supplies 1,000	
	69	
	マンエー	1111

Page 4 of 4
BUDGET FORM 4

11,800	TOTAL		
1,500	\$1,500	TRAINING & PROFESSIONAL DUES .7520 Training/ Registration Fees	7510
3,500	ce premiums. 1,500 1,000 1,000 \$3,500	Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums. PROGRAMS .7130 Promotional Items .7180 Catering .7190 Refreshments	7110
1,500	\$ 1,500	v	6130
2,500	\$ 2,500	Annual repair and maintenance fees for furniture, equipment, and computer upgrade. SUPPLIES .6030 Building R&M Supplies	6020
		6000 REPAIRS & MAINTENANCE	
2,800	2,500 300 \$2,800	TELEPHONE .5530 Basic Services .5550 Optional Charges	5520
		5500 COMMUNICATIONS & UTILITIES	
Total by DETAILED Object Code		Object Code Description and Justification	Object Code (LOD 6)
(C)		PART II. DETAILED BUDGET: (A) (B)	PART II. DI
102002	Business Unit No.:	PART I. PROGRAM INFORMATION: CHINLE JUDICIAL DISTRICT Program Name/ Title:	PARTI. PR
			201

PART I. Business Unit No.:	102003	Program Title:		Crownpoint Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	Navajo Nation
Prepared By: Re	Rena Thompson	Phone No.:	No	505-786-2072 Ema	Email Address:	yagorman	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	1		j)
GENERAL FUNDS - Unallocated Funds	11/1/2018-9/30/2019	15,700	1 1		Type	NNC Approved	(B)	(C) Difference
					Code	Original Budget	Proposed Budget	(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				
					TOTAL	\$877,257	\$15,700	\$892,957
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	3udgeted:	12	0	
	TOTAL:	\$15,700	100%	Total # of Permanently Assigned Vehicles:	Vehicles:	1	0	
PART V. I HEREBY ACKNOWLEDGE T	HAT THE INFORMATIO	N CONTAINED IN THE	S BUDGE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.				
Ууол	Yvonne Arviso-Gorman, Financial Services Manager	icial Services Manager				JoAnn Jayne, Chief Justice		
SUBN	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Name		APPRO	APPROVED BY: Di	Division Director/Branch Chief's Printed Name	hief's Printed Name	·
Ve.	2-1- 10	81-52-		Sam	2 X	en June 10-23-18	7-53-18	•
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature and Da	ite	APPROVE	D BY: Divisi	ion Director/Branch Chie	s Signature and Date	

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Page 2 of 4 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Business Unit No.: 102003 Program Name/Title		Crownpoint Judicial District	irict		
. iogici		O'CHIIDOITIC SERVICES - 100	niot.		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/ PURPOSE OF PROGRAM: 1) CO-69-56	; 2) CO-72-03, 7NNC§25	1) CO-69-58; 2) CO-72-03, 7NNC§253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation	3) CO-38-11. A. The Dist	inct Courts of the N	Vavajo 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	of Action. All civil action i avaio Nation statutory law	in which the defendant is a v. Dine'bebenahaz' a' anii,	a resident of Navajo India Navajo Nation treaties	in Country or has c with the United St	caused an tates 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'nnii Act of 2011.	all cases involving domeser the 'Alchini Bi Beehaza	stic relations, probate, add	ption, paternity, custody	child support, gua	₃rdianship,
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th	4th QTR
	Goal Actual	Goal Actual	Goal Actual	Goal	Actual
1. Goal Statement:	-	1	-		
Close criminal, traffic criminal, and traffic civil court cases.					
Program Performance Measure:					
To adjudicate and process district court cases justly, promptly and economically.	130	135	145	150	
Close civil, and family court cases (DV, Adults & Children's cases).	•				
To adjudicate and process family court cases justly promotly and economically	120	125	198	133	
3. Goal Statement:					
Provide access to the Navajo Courts through education & user friendly form services.	'				
To improve accessibility to the Judicial system by the public 4. Goal Statement:	150	150	150	150	
To sponsor, conduct, participate in, local training/orientations.					
Program Performance Measure:					
	3	ω	ω	ω	
5. Goal Statement:					
Preparation/scan/store court records for archiving.	1				
Program Performance Measure:				-	
To maintain the integrity of the court by preserving the concept of court of record.	800	800	800	800	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	IEWED.				
Yvonne Arviso-Gorman, Financial Services Manager		JoAnn Jayne, Chief Justice	ef Justice		
Program Manager's Printed Name	D	Division Director/Branch Chief's Printed Name	ief's Printed Name	ļ	

Program Manager's Signature and Date

Division Director/Branch Chiers Signature and Date

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Page 3 of 4
BUDGET FORM 4

		4410		4200	4120			3230		Object Code (LOD 6)	PART II. DET	PART L PRO
TOTAL		OPERATING SUPPLIES 44.01 Ceneral Operation Supplies	4210 Non-cap Furniture & Equipment \$800	NON CAPITAL ASSETS	OFFICE SUPPLIES 4130 General Office Supplies \$2,000	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.	4000 SUPPLIES	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s). Personal Travel Per Diem Meals 1,000 1,000 \$2,000	3000 TRAVEL EXPENSES	Object Code Description and Justification	DETAILED BUDGET: (B)	PART I. PROGRAM INFORMATION: Crownpoint Judicial District Business Unit No.: 102003
10,400		5,600		800	2,000			2,000		Total by DETAILED Object Code	(C)	33
10,400							8,400		2,000	Total by MAJOR Object Code	(D)	

Page 4 of 4 BUDGET FORM 4

5,300	5,300	IOIAL		
	500	SIONAL DUES ### ### ### ### ### ### ### ### ### #	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees	7510
	1,800	\$00 \$00 \$1,800	PROGRAMS 7130 Promotional Items 7180 Catering 7190 Refreshments	7110
		Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required Insurance.	Promote and advertis Required Insurance.	
	1,500	envices \$1,500	SERVICES 6050 Building R&M Services 7000 SPECIAL TRANSACTIONS	6040
	1,500	\$1,500	SUPPLIES 6030 Building R&M Supplies	6020
		6000 REPAIRS AND MAINTENANCE Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.	Annual repairs & maintenance f	
	Total by DETAILED Object Code	Object Code Description and Justification	•	Object Code (LOD 6)
	(C)	(B)	DETAILED BUDGET:	PART II. D
	102003	le: Crownpoint Judicial District Business Unit No.:	Program Name/Title:	
			PART I. PROGRAM INFORMATION:	PART I. PR

PART I. Business Unit No.:	102004	Program Title:		Window Rock Judicial District		Division/Branch:	JUDICIAL	
Prepared By: Ve	Verlena Hale	Phone No.:		928-871-6626 Email Address:	ress:	verlenahal	verlenahale@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/01/18-09/30/19	17,000	100%		Fund Type	NNC Approved		Difference
				2001 Personnel Expenses	Code	Original Budget	Proposed Budget	1.021.864
					_	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	_	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
					TOTAL	\$1,091,009	\$17,000	\$1,108,009
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	14	0	
				Total # of Permanently Assigned Vehicles:	Vehicles:		0	
	TOTAL:	\$17,000	100%					
PART V. I HEREBY ACKNOWLEDGE TH	AT THE INFORMATIO	N CONTAINED IN TH	IIS BUDG	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ATE.			
Yvonne	Yvonne Arviso-Gorman, Financial Services Manager	cial Services Manager			مل	JoAnn Jayne, Chief Justice	се	
SUBMIT	SUBMITTED BY: Program Manager's Printed Name	n Manager's Printed Name		APPRO)		Division Director/Branch Chief's Printed Name	Chief's Printed Name	
SUBMITTE	SUBMITTED BY: Program Manager's Signature and Date	ger's Signature and D	파	APPROVED BY: Div	ROVED BY: Divis	vision Director/Branch Chief's Signature and Date	hief's Signature and Date	
SUBMITTE	D BY: Program Mana	ger's Signature and D	ate	APPROVE	D BY: Divis	ion Director/Branch Chi	ers Sinn	ature and Date

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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

		P																					_	P	7		P
12 R- 10-03-18	Program Manager's Printed Name	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Arviso-Gorman, Financial Services Manager	To maintain the integrity of the court by preserving the concept of the court of record.	Program Performance Measure:	Preparation/Scan/Store court records for archiving.	5. Goal Statement:	To promote and improve delivery of services with other governmental programs, chapters and service providers.	Program Performance Measure:	To sponsor, conduct, participate in interagency planning, local training/orientations.	4. Goal Statement:	To improve accessibility to the Judicial system by the public.	Program Performance Measure:	Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services.	3. Goal Statement:	To adjudicate and process family court cases justly, promptly and economically.	Program Performance Measure:	Close Civil and Family Court cases (DV, Adults & Children's Cases).	2. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically.	Program Performance Measure:	Close Criminal, Traffic Criminal and Traffic Civil court cases.	1. Goal Statement:		PART III. PROGRAM PERFORMANCE CRITERIA:	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 Junisdiction- 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'a'anni, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Counts 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.	Business Unit No.: 102004 V Program Name/Title:	PART I. PROGRAM INFORMATION:
A Company	Di	Y REVIEWED.	100				4				900				350				400				Goal Actual	1st QTR	e original jurisdiction o in the territorial jurisdic The Family Courts of / etence, name changes		
on Director/Branc	ision Director/Bra	JoAnn Jay	100				4				900				350				400				Goal	2nd QT	ver. 1. Crimes. All Offen tion of the Navajo Natio the Navajo shall have or and all matters arising u	Window Rock	~
Division Director Planch Chief's Signature and Date	Division Director/Branch Chief's Printed Name	JoAnn Jayne, Chief Justice	100				4				900				350				400				Actual Goal	R 3rd	ses in the Navajo Nation n. 3. Misocelianeous. All ci iginal exclusive jurisdictic under the Navajo Nation v	Judicial District	
0-23-/	d Name																						ctual	3rd QTR	Criminal Code. 2. Civither matters provided on over all cases invol Children's Code.		
09			100				4				900				350				400				Goal Actual	4th QTR	vil Causes of Action. I by Navajo Nation Iving domestic relatio		
																							ıal		All ons,		

Page 3 of 4 BUDGET FORM 4

2,000 1,000 \$3,000
\$2,000
Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)
\$2,500
1,000 1,000 500
Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related to program business and other miscellaneous travel expense

Page 4 of 4 BUDGET FORM 4

PART I, PROG	PART I. PROGRAM INFORMATION: ogram Name/Title:	Window Rock Judicial District	Business Unit No.:	102004	
PART II. DETA	DETAILED BUDGET:	(B)		(C)	(D)
Object Code				Total by DETAILED	Total by MAJOR
(LOD 6)		Object Code Description and Justification	on	Object Code	Object Code
6	6000 REPAIR & MAINTENANCE				8,000
>	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware	ipment and computer upgrade hardware.			
6020 S	Supplies Supplies Supplies	S	0,000	2,000	
	oo building to a se outpiles	**	\$2,000		
6040 S	Services 6050 Building R & M Services	\$2	\$2,000	2,000	
6130 S	Services			1,500	
0	6140 Furniture & Equipment R & M Services		\$1,500		
6200 E	External Contractors			2,500	
	6210 Plumbing	\$2	\$2,500		
7.	7000 SPECIAL TRANSACTIONS				1,500
-1	Training & registration fees and Mandatory Annual Professional Dues.	inual Professional Dues.			
7510 T	Training and Professional Dues 7520 Training/Registration: Registration Fees for Staff Training Fees		1,500	1,500	
	- Application			TOTAL 9,500	9,500

PART I. Business Unit No.:	102005 P	Program Title: Shiprock Judicial District	ck Judicia	District		Judicial Brancl Division/Branch: Navajo Nation	Judicial Branch of the Navajo Nation	
Prepared By: Ethel	Ethel S. Laughing	Phone No.:		(505) 368-1270 Email Address:	lress:	yagormar	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/01/18-09/30/19	\$5,782	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses	1	988,449	0	988,449
				3000 Travel Expenses	1	13,724	1,882	15,606
				3500 Meeting Expenses	1	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				
					TOTAL	\$1,050,159	\$5,782	\$1,055,941
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	14	0	
				Total # of Permanently Assigned Vehicles:	Vehicles:	_	0	
	TOTAL:	\$5,782	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	AT THE INFORMATION	CONTAINED IN TH	IIS BUDG	ET PACKAGE IS COMPLETE AND ACCI	JRATE.			
Yvonne	Yvonne Arviso-Gorman, Financial Service Manager	ial Service Manager			ي	JoAnn Jayne, Chief Justice	100	
SUBMIT	SUBMITTED BY: Program Manager's Printed Name	ager's Printed Name	49	APPRO	VED BY: D	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	4
SUBMITTE	SUBMITTED BY: Program Manager's Signature and Date	er's Signature and Da	ite	APPROVE	DBY: Divis	on Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3
BUDGET FORM 2

PART I. PRO	PART I. PROGRAM INFORMATION: Shiprock Judicial District Business Unit No.:	102005	
PART II. DET	DETAILED BUDGET: (B)	(C)	(D)
Object Code		Total by DETAILED	Total by MAJOR
(LOD 6)	Object Code Description and Justification	Object Code	Object Code
	3000 TRAVEL EXPENSES		1,882
	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		
	.3260 POV Mileage \$1.887		
	4000 SUPPLIES		1,400
	Operating Supplies for district staff		
#	.4420 General Operating Supplies \$1,400	1,400	
	6000 REPAIRS AND MAINTENANCE		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		
	7000 SPECIAL TRANSACTIONS		1,500
	Employee training and registration fees.		
7510	TRAINING AND PROFESSIONAL DUES	1,500	
	.7520 Training/Registration Fees \$1,500		
		5 700	£ 79
		0,102	0,102

	no Director/Branch Chief's Signature and Date	DROVED BY: Division Director Branch Chiefs Signature and Di	ADDROVED BY: Division Dire	ADDROVE	T a	manager of military and	SUBMITTED RY: Program Manager's Signature and Date	SHRWI
	Chiefe Drinted Name	vision Director/Branch	יבט פעי ט	ABBRO	3	Managara Drintad No.	MITTED BY: Drown	2 5
	ice	JoAnn Jayne, Chief Justice	ىل		ger	ancial Services Mana	Yvonne Arviso-Gorman, Financial Services Manager	Yvor
		i,,	ACCURATE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	D IN THIS E	RMATION CONTAINE	GE THAT THE INFOR	PART V. I HEREBY ACKNOWLED
					100%	\$18,745	TOTAL:	
	0	<u></u>	Vehicles:	Total # of Permanently Assigned Vehicles:				
	0	12	3udgeted:	Total # of Positions Budgeted:				
	(E)	(D)	,	PART IV. POSITIONS AND VEHICLES	-			
\$867,924	\$18,745	\$849,179	TOTAL					
				9500 Indirect Cost	9			
				9500 Matching Funds	9			The state of the s
				9000 Capital Outlay	9			
				8000 Public Assistance	8			
17,369	5,000	12,369	<u></u>	7000 Special Transactions	7			
0		0	1	6500 Contractual Services	6			
19,400	4,400	15,000	1	6000 Repairs and Maintenance	6			
4,500	0	4,500	1	5500 Communications and Utilities	5			
0	0	0	1	5000 Lease and Rental	5			
22,835	5,000	17,835	1	4000 Supplies	.4			
0	•			3500 Meeting Expenses	3			
22,740	4,345	18,395	-	3000 Travel Expenses	w			
781,080	0	781,080	_	2001 Personnel Expenses	2			
(Column A + B)	Proposed Budget	Original Budget	Code					
Difference		NNC Approved			100%	18,745	11/01/18 - 09/30/19	General Fund - Unallocated Funds
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total P	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
	yagorman@navajo-nsn.gov	yagorman	98S.	928-283-3140 Email Address:		r Phone No.:	Alice Huskie, Court Administrator	Prepared By: Alice Hus
	Judicial Branch	Division/Branch:		District	City Judicial	Program Title: Tuba City Judicial District	102006 F	PART I. Business Unit No.:

FY 2019 V

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

210.2418

Page 2 of 4 BUDGET FORM 2

Business Link No. 10208 Business Link No. 10208 Program NamorTike: Tube City Addical Datrict VarT II. PLAN OF OPERA INVOINTESOLUTION NUMBER PURPOSE OF PROGRAM: Tills VII. 253. Indication - Centerally A. The Didn't Course of the Navago Nation Stution of Centerally A. The Didn't Course of the Navago Nation Stution of the Navago Nation Chimines Course, vol. 2013. Tills VII. 253. Indication - Centerally A. The Didn't Course of the Navago Nation Stution of the Navago Nation Chimines Course, vol. 2013. Tills VII. 253. Indication - Centerally A. The Didn't Course of the Navago Nation Stution of the Navago Nation Chimines Course, vol. 2013. Tills VII. 253. Indication - Centerally A. The Didn't Course of Navago Nation Stution of Vills Vills Vills of the Navago Nation. 2013. The Course Statement: To close criminal indicational and traffic cold court classes. Program Performance Measure: To distance influence of Navago Nation Chimines Course. Program Performance Measure: To addicate and process district court classes justly, promptly and economically. 2. Goal Statement: To distance influence of Navago Nation Chimines (Court Cases) instituted in process district court classes justly, promptly and economically. 2. Goal Statement: To addicate and process district court classes justly, promptly and economically. 3. A could Statement: To addicate and process district court classes justly, promptly and economically. 4. A could Statement: To program Performance Measure: To program P		ure and Date	's Signatu	Director/Branch Chief's Signature and Date	Division Dire	5	and Date	Program Manager's Signature and Date
RRT II. PLAN OF OPERATIONNE SOLUTION NUMBEREPRIREOSE OF PROGRAM: Transport of the March March March March March Counts of the March Nation Shall have original jurisdiction near 17 of nines. All offenses in the March Mador Original Coles. 2 Chair Counts of the March Nation Statistics of the March March Counts of the March	•	3-18	10-2	Fund	On	H	1-53-	1/2 k. ~ 10
RRT IL PLAN OF OPERA/INDIRESOLUTION NUMBER/PURPOSE OF PROGRAM: Title VILCSS. Institution over 10 Cines A Indicator over 1	1	ted Name	ief's Prim	irector/Branch Chi	Division D		Name	Program Manager's Printe
RRT IL PLAN DG PERANITONICE SULTION NUINEEERPIRPOSE OF PROGRAM: Tide VII: 253. Jurisdiction: Oseherally A. The District Courts of the Narajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Narajo Nation Criminal Code. 2) Civil Causes under soprovided by Narajo Nation Criminal Courts, or (2) has caused an action or Provided by Narajo Nation of Narajo Nation Courts, or (2) has caused an action or Prillry to occur within the territorial jurisdiction over all cases involving domestic relations, probate, adoption, patiently, custody, child support guardianship, mental health commitments, mental and tor phy Incorpetence, name changes, and all matters arising under the Narajo Nation Children's Code. 1. Coal Statement: 10 closes criminal traffic criminal and traffic child court cases. Program Performance Measure: 10 adjusticate and process district court cases justly, promptly and economically. 2. Coal Statement: 10 closes criminal and process family court cases justly, promptly and economically. 3. Coal Statement: 10 closes civil, family, DV and Children's (DP, DL & CHINS) court cases. Program Performance Measure: 10 adjusticate and process family court cases justly, promptly and economically. 4. Coal Statement: 10 closes civil, family, DV and Children's (DP, DL & CHINS) pount cases. Program Performance Measure: 10 adjusticate and process family court cases justly, promptly and economically. 5. Coal Statement: 10 company professional process family court cases, justly, promptly and economically. 5. Coal Statement: 10 company professional process family court cases, justly, promptly and economically. 5. Coal Statement: 10 company professional process family court cases, justly, promptly and economically. 5. Coal Statement: 10 coal process of the Narajo Nation Children's (DP, DL & CHINS) court cases, education & user friendly form services. 10 adjustment: 11 coal process of the Narajo Nation Children's (DP, DL & A & A & A & A & A & A & A & A & A &	'		f Justice	JoAnn Jayne, Chiet			E INFORMATION HAS BEEN THOROUGHLY REVIEWED al Services Manager	ART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVI Yvonne Arviso-Gorman, Financi
RRT I. PLAN DOF DEEAT/TOUNESSOLUTION NUMBERPURPOSE 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 Original Country of (2) has caused an action or mijury to occur within the terminal jurisdiction of the Navajo Nation Original Activation over: 1) Crimes and offenses in the Navajo Nation Original Country of (2) has caused an action or mijury to occur within the terminal jurisdiction of the Navajo Nation Original Activation over: 1) Crimes with the United States of Navarice or other governments. B. The Family Country of the Navajo Nation Original purposes in the Navajo Nation Original Post of the Navajo Nation Or			500	500		500	concept of court of record.	To maintain the integrity of the court by preserving the
RT I. PROGRAM INFORMATION: Program Name/Title: Tuba City Judicial District In PLAN OF OPERATIONIESOLUTION NUMBER/PURPOSE OF PROGRAM: Title VII. 253. Junisdiction: Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation. 2) Nation Criminal Code. 2) Civil Causes over the Navajo Nation Country, or (2) has caused an action of injury to occur within the territorial jurisdiction over all cases involving domestic relations, probate, adoption, patently, custody, child support, guardianship, mental health commitments. B. The Family Courts of the Navajo Nation. 3) Miscellaneo from the Navajo Nation. 3) Miscellaneo riminal code, country or court within the territorial jurisdiction or file Navajo Nation. 3) Miscellaneo from the Navajo Nation. 3) Miscell								Preparation/scan/store court records for archiving.
Business Unit No.: 102005 Program NamelTitle: Tuba City, Judicial District WRT II. PLAN OF OPERATIONRESOLUTION NUMBERIPURPOSE OF PROGRAM: Title VII. 253. Junisdiction - Central by A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Ckvil Causes of which the defendant (1) is a resident of Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Ckvil Causes of which the defendant (1) is a resident of Navajo Nation Shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Ckvil Causes of various provided by Navajo Nation over all classes involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental and braffic Criminal Ladis criminal and traffic Criminal Code. 2 Ckvil Causes original jurisdiction over all cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental and for phylicial court cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental and for phylicial court cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental and for phylicial court cases involving domestic relations, probate, adoption, patiently, custody, child support, guardianship, mental and/or phylicial case and process district court cases justly, promptly and economically. 1 casal Statement: 1 casal Statement: 1 casal Statement: 1 casal Statement: 2 casal Statement: 2 casal Statement: 2 casal Statement: 2 casal Statement: 3 casal Statement: 4 casal Statement: 5 casal Statement: 5 casal Statement: 5 casal Statement: 6 casal Statement: 7 casal Statement: 8 casal Statement: 9 casal Statement: 1 c								5. Goal Statement:
Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District RT II. PLAN OF Denaulty So Little On Cannelly Courts of the Navajo Nation Children's Code. 1. Goal Statement: 1. Goal Statement: 1. Goal Statement: 1. Coal Statement: 1. Co			4	4		4	r governmental programs, chapters and service providers.	To promote and improve delivery of services with other
Business Unit No.: 102005 Program NameTitle: Tuba City Judicial District Business Unit No.: 102005 Program NameTitle: Tuba City Judicial District RT 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 Cause civil actions in which the defendant (1) is a resident of Navajo Nation Abavajo Nation Treaties with the United States of Namerica or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of Namerica or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of Namerica or other governments. B. The Family Courts of the Navajo Nation Children's Code. 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. 2. Goal Statement: To adjudicate and process family court cases justly, promptly and economically. 3. Goal Statement: To adjudicate and process family court cases justly, promptly and economically. To adjudicate and process family court cases justly, promptly and economically. 1. Goal Statement: To sponsor, conduct, participate in interagency planning, local training forentiations.	1							Program Performance Measure:
Business Unit No.: 102006 Program NameTritle: Tuba City Judicial District Business Unit No.: 102006 Program NameTritle: Tuba City Judicial District Business Unit No.: 102006 Program NameTritle: Tuba City Judicial District Business Unit No.: 102006 Program NameTritle: Tuba City Judicial District RT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Title UII. 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 Causer over the convoluted by Navajo Nation of Navajo Nation original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causer over the convolution of the Navajo Nation original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causer over the covernments. B. The Family Courts of the Navajo Nation original purisdiction over: 1) Crimes and Anavajo Nation original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causer over the covernments. B. The Family Courts of the Navajo Nation original purisdiction over: 1) Crimes and Code. 1							ng, local training/orientations.	To sponsor, conduct, participate in interagency planni
Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District Tuba City Judicial District Tuba City Judicial District 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 what one original subsidering one in Jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. 1 Goal Statement: To close criminal, traffic criminal and traffic civil court cases; justly, promptly and economically. 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. 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. 3 Goal Statement: Program Performance Measure: 168 16								4. Goal Statement:
Business Unit No.: Business Unit No.: Business Unit No.: 102006 Program NamelTitle: Tuba City Judicial District Tuba City Judicial District 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: 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz'a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. Treaties with the United States of America or other governments. B. The Family Courts of Actual Original Pr	30		30	30		30	public.	
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Business Unit No.: 102006 PROGRAM: Tuba City Judicial District Title VIII. 253. Jurisdiction - Generally A. The District Counts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causes: To provided by Navajo Nation statutory law, Dine be beenahaz a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. 1. Goal Statement: To adjudicate and process district court cases justly, promptly and economically. 1. Goal Statement: To adjudicate and process family court cases justly, promptly and economically. 1. Goal Statement: To adjudicate and process family court cases justly, promptly and economically. 1. Goal Statement: 1. Goal S							asses, education & user friendly form services.	Provide access to the Navajo Courts through pro se c
RTII. 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: (vivil actions in which the defendant; (1) is a resident of Navajo Malion Country; or (2) has caused an action or injury to occur within the termiorial jurisdiction of the Navajo Nation Statutory law, Dine be beenahaz' a inii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. 1. Goal Statement: To dose criminal, traffic criminal and traffic civil court cases. Program Performance Measure: To dose civil, family, DV and Children's (DP, DL & CHINS) court cases. Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically. 1. 68 1. 6								3. Goal Statement:
RT I. PROGRAM INFORMATION: Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District RTII. PLAN OF OPERATIONIRESOLUTION 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 (civil actions in which the defendant: (1) is a resident of Navajo Nation Statutory law, Dine be beenahaz a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation and Interest or other governments. B. The Family Courts of the Navajo Nation and Interest original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physincompetence, name changes, and all matters arising under the Navajo Nation Children's Code. 1. Goal Statement: To close criminal, traffic criminal and traffic civil court cases. Program Performance Measure: To close civil, family, DV and Children's (DP, DL & CHINS) court cases.	168		168	168		168	comptly and economically.	To adjudicate and process family court cases justly, p
RT I. PROGRAM INFORMATION: Business Unit No.: 102005 Program Name/Title: Tuba City Judicial District RT III. 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 in the VIII: 253. Jurisdiction over: 1) Seementh of Navajo Nation Statutory Iaw, Dine be beenahaz a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Statutory Iaw, Dine beenahaz a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Children's Code. 1 Statement: To close criminal, Traffic criminal and traffic civil court cases. Program Performance Measure: To adjudicate and process district court cases jurstly, promptly and economically. 525 525	1							Program Performance Measure:
RT I. PROGRAM INFORMATION: Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District RT III. 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 Cause: 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz' a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Nav							INS) court cases.	To close civil, family, DV and Children's (DP, DL & CH
Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District NRT 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 Code. 2) Civil Causes 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz? a mil, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Incompetence, name changes, and all matters arising under the Navajo Nation Children's Code. RT III. PROGRAM PERFORMANCE CRITERIA: To close criminal, traffic criminal and traffic civil court cases. Program Performance Measure: Tuba City Judicial District Tuba City Judi								2. Goal Statement:
Business Unit No.: 102006 PROGRAM: Tuba City Judicial District RT 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 (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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz' a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Incompetence, name changes, and all matters arising under the Navajo Nation Children's Code. NRT III. PROGRAM PERFORMANCE CRITERIA: 1. Goal Statement: To close criminal, traffic criminal and traffic civil court cases.	525		525	525		525	romptly and economically.	To adjudicate and process district court cases justly, p
Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District RT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: IT 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 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo nation or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo nation or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneou matters or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneou matters or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. 3) Miscellaneou matters arising under the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. 3) Miscellaneou matters or other governments. B. The Family Courts of the Navajo Nation Children's Code. 1 St QTR 2 2nd QTR 3 2nd QTR 3 2nd QTR 3 2nd QTR 3 2nd QTR 4 3 2nd QTR 5 3	1							Program Performance Measure:
Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District Tuba City Judicial District RT 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 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation or physical exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical physical exclusive properties of the Navajo Nation Children's Code. RT III. PROGRAM PERFORMANCE CRITERIA: 1st QTR 2nd QTR 3rd QTR Goal Actual Goal Goal Actual Goal Actual Goal Actual Goal Goal Actual Goal Goal Goal Goal Goal Goal Goal Go							Ases.	To close criminal, traffic criminal and traffic civil court
RT I. PROGRAM INFORMATION: Business Unit No.: 102005 Program Name/Title: Tuba City Judicial District Tuba City Judicial District RT 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 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Incompetence, name changes, and all matters arising under the Navajo Nation Children's Code. 1st QTR 2nd QTR 3rd QTR RT III. PROGRAM PERFORMANCE CRITERIA: Goal Actual Goal Actual G						-		1. Goal Statement:
RT I. PROGRAM INFORMATION: Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District RT 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 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) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo navajo nation competence, name changes, and all matters arising under the Navajo Nation Children's Code. 1st QTR 2nd QTR 3rd QTR	Goal		Goal	Н	ctual	Goal		
RT I. PROGRAM INFORMATION: Business Unit No.: 102006 Program Name/Title: Tuba City Judicial District RT 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 in the Navajo Nation of the Navajo Nation. 3) Miscellaneou matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation Treaties with the United States of America or other governments, mental and/or phy: Incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.		d QTR	31.	2nd QTR)TR	1st (RT III. PROGRAM PERFORMANCE CRITERIA:
Program Name/Title:	auses aneou e Nav	ode. 2) Civil C. ion. 3) Miscell: ly Courts of the mental and/or	niminal Co avajo Nati ∏he Family mitments,	he Navajo Nation Cu jurisdiction of the Na rr governments. B. T mental health comn	All offenses in to the territorial judge the territorial judge and the territorial judge to the) Crimes. / occur within States of / sild support	PURPUSE OF PROGRAM: rts of the Navajo Nation shall have original jurisdiction over: rts of the Navajo Nation shall have original jurisdiction over: wajo Indian Country; or (2) has caused an action or injury to beenahaz'a'anii, and Navajo Nation Treaties with the United y domestic relations, probate, adoption, paternity, custody, of the Navajo Nation Children's Code.	It it. PLAN OF OPERA HONKESOLUTION NUMBER IT
			District	Tuba City Judicial				Business Unit No.: 102005
				K				

Page 3 of 4 BUDGET FORM 4

9,345	9,345	TOTAL		
	3,000	General Operating Supplies 2,000 Books, Periodicals, Subscription 1,000 \$3,000	Operating Supplies 4420 4540	4410
	1,000	Non-Cap Furniture & Equipment ' \$1,000	Non Capital Assets 4210	4200
	1,000	General Office Supplies \$1,000	Office Supplies 4130	4120
5,000		4000 SUPPLIES 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.	General operating supplication, binding and br	
	4,345	1,000 2,345 1,000 \$4,345	Personal Travel Expenses 3240 - Per Diem Meals 3250 - Lodging 3260 - POV Mileage	3230
		Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.	Travel cost for monthly flu	
4,345			3000 TRAVEL EXPENSES	
Total by MAJOR Object Code	Total by DETAILED Object Code	Object Code Description and Justification		Object Code (LOD 6)
(D)	(C)	(B)	DETAILED BUDGET:	PART II. DI (A)
	102006	Tuba City Judicial District Business Unit No.:	PART I, PROGRAM INFORMATION: Program Name(Title:	PART L PR

9,400	9,400	TOTAL		Commence Control	
	1,500	\$1 ,500	σ	TRAINING AND PROFESSIONAL DUES Training/Registration Fees	7510 TR
		\$1,000 \$1,000 \$3,500			71 71
	3,500	ents for special events and meetings. \$1,500	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Programs Programs Promotional Items \$1,500	Promote and advertise program initiatives. Gifts and a Employee training fees. Programs Promotional Items 7130 Promotional Items	7110 Pro 7110 Pro 7110 71
5,000				7000 SPECIAL TRANSACTIONS	70.
	1,000	\$1,000	Ces	SERVICES Fum & Equip R & M Services	6130 SE
	1,700	\$1,700		SERVICES Building R&M Services	6040 SE
	1,700	\$1,700		SUPPLIES 6030 Building R&M Supplies	6020 SU
4,400		tenance will not cover these cost for repairs and services.	6000 REPAIRS & MAINTENANCE 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.	6000 REPAIRS & MAINTENANCE Purchase supplies and services for repair and up keep	60. Pu
Total by MAJOR Object Code	Total by DETAILED Object Code	tion	Object Code Description and Justification		Object Code (LOD 6)
(D)	(C)		(B)	DETAILED BUDGET:	PART II. DETAI (A)
	102006	Business Unit No.:	Tuba City Judicial District	PART I. PROGRAM INFORMATION: Program Name/Title:	ART I. PROGR

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	102007	Program Title:		Ramah Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	Navajo Nation
Prepared By:	Esther M. Jose	Phone No.:	No.	505-775-3218/3512	Email Address:	yagorman	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount %	₀ of Total	% of Total PART III. BUDGET SUMMARY	E .	(A)	(B)	D .
General Funds - Unallocated Funds	11/1/2018-9/30/2019	16,470	100%		Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A+B)
				2001 Personnel Expenses	1	535,366	0	535,366
				3000 Travel Expenses	_	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	<u></u>	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				
					TOTAL	\$573,110	\$16,470	\$589,580
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	s Budgeted:	7	0	
	TOTAL:	\$16,470	100%	Total # of Permanently Assigned Vehicles:	ed Vehicles:	1	0	
PART V. I HEREBY ACKNOWLEDG	E THAT THE INFORMAT	TION CONTAINED II	N THIS BI	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ATE.			
Yvon	Yvonne Arviso-Gorman, Financial Services Manager	ncial Services Manag	jer -		JoA	JoAnn Jayne, Chief Justice		
SUBI	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Nar	ne	APPR	APPROVED BY: Divis	Division Director/Branch Chief's Printed Name	ief's Printed Name	
N	h-1-	10-23-16	P	Year	2 Adu	2-0/ 2	3-/2	
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature and	Date	APPRO	ED BY: Division	APPROVED BY: Division Director/Branch Chief's Signature and Date	's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

81.72.01

Page 2 of 4 BUDGET FORM 2

Program Perforn To adjudicate and p 3. Goal Statement: Provide access to t Program Perforn To improve access 4. Goal Statement: To sponsor, conduct Program Perforn To promote and im 5. Goal Statement:	To adjudica 3. Goal State Proyram I Program I To improve 4. Goal State	Program I To adjudica 3. Goal Stat	Close civil,	Close criminal, traff Program Perforr To adjudicate and p 2. Goal Statement:	PART III. PROC	PART II. PLAN 1)CO-69-58 2)(Causes of Actic other matters p exclusive jurisd matters arising	PART I. PROG Bu
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 Goal Statement: Provide access to the Navajo Courts through pro se classes, educe Program Performance Measure: To improve accessibility to the Judicial system by the public. Goal Statement: To sponsor, conduct, participate in interagency planning, local train Program Performance Measure: To promote and improve delivery of services with other government Goal Statement:	ment: erformance Measure: e and process district court ment: ses to the Navajo Courts thr erformance Measure: erformance Measure: accessibility to the Judicial s ment:	ment: Ind family court cases (DV, and family court cases (DV, are reformance Measure: e and process district court court: ment:	ment:	Goal Statement: Close criminal, traffic criminal, and traffic civil court cases. Program Performance Measure: To adjudicate and process district court cases justly, prom	PART III. PROGRAM PERFORMANCE CRITERIA	ART II. PLAN OF OPERATION/RESOLUTION NUI 1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN. C.T§253 Juri 1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN. C.T§253 Juri Causes of Action. All civil actions in which the defendant other matters provided by Navajo Nation statutory law. D exclusive jurisdiction over all cases involving domestic re matters arising under the Navajo Nation Children's Code	PART I. PROGRAM INFORMATION: Business Unit No.:
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. 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. 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 services Goal Statement:	Adults & Children's cases). cases justly, promptly and economic ough pro se classes, education & usystem by the public.	Adults & Children's cases). cases justly, promptly and economic		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	CRITERIA:	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN. C.T§253 Jurisdiction-Generall A. The District Court. Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo nation C other matters provided by Navajo Nation statutory law. Dine' beenahaz'a'anii and Navajo Nation exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Cu matters arising under the Navajo Nation Children's Code.	102007
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. 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. 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. Goal Statement:	cally. ser friendly from services	cally.		cally.	-5-	ART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN.C.T§253 Jurisdiction-Generall A. The District Court of the Navajo Nationshall have original jurisdiction over. 1. Crimes: All offenses in the Navajo Natin Criminal Code. 2. Civil 1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN.C.T§253 Jurisdiction-Generall A. The District Court of the Navajo Nation or injury to occur within the territorial Jurisdiction of the Navajo Nation. (3)Miscellanious. All 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)Miscellanious. All other matters provided by Navajo Nation statutory law. Dine' beenahaz'a'anii 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.	Program Name/Title:
10 25	25	25		150	1st QTR Goal A	rall have original jued an action or in action or in ad States of Amer uardianship, men	
10 25	10	25		150	ctual Go	urisdiction over. 1. (jury to occur within ica or other govern tal health commitm	Ramah Ju
					2nd QTR al Actual	Crimes: All offens the territorial Juri ments. B. The Far ents, mental and/o	Ramah Judicial District
10 25	10	25		150	3rd QTR Goal Actual	es in the Navajo N isdiction of the Nav mily Court of the N or physical incomp	
10 25	25	25		150	ual Goal A	 Crimes: All offenses in the Navajo Natin Criminal Code. 2. Civil thin the territorial Jurisdiction of the Navajo Nation. (3)Miscellaniou emments. B. The Family Court of the Navajo Nation shall have or itments, mental and/or physical incompetence, name changes, an 	
					Actual	2. Civil ₃llanious. All ave original jes, and all	

Program Manager's Signature and Date

10-63-18

Division Director Branch Chief's Signature and Date

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

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

Page 3 of 4 BUDGET FORM 4

11,970	11,970		
		\$1,000	5600 Internet Services
	1,000		5570 INTERNET
1,000		Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.	Basic telephone service & line charge. Install telephone h
		\$5,000	
		\$2,000	4530 Printing/Binding/Photocopying
		\$1,000	4490 Custodial Supplies
		\$1,000	4450 Postage, Coureir, Shipping
		\$1,000	4490 Custodial Supplies
	5,000		4410 OPERATING SUPPLIES
		\$700	4210 Non Cap. Furn. & Equip.
	700		4200 NON CAPITAL ASSETS
		\$2,000	4130 General Office Supplies
	2,000		4120 OFFICE SUPPLIES
		Stationery, envelopes, orticals, cestrop supplies, holdes, latest, pens, pensis, cash bond a interaces deposit sups, cash bond crieks a cash bond bank service rees, indirections 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.	Silationery, envelopes, pinders, deskrop supplies, notices, labels, pens, per items that have a value of \$5,000.00 or less and other supplies that are n and photocopying. Public subscriptions. Uniforms for required positions.
7,700			4000 SUPPLIES
		\$3,270	
		1,000	3260 POV Mileage
		1,270	
		1,000	3240 Per Diem Meals
	3,270		3230 Personal Travel
		Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).	Meals & lodging expense directly related to program busin
3,270			3000 TRAVEL EXPENSES
Object Code	Object Code	Object Code Description and Justification	(LOD 6)
MAJOR	DETAILED		Object Code
Total bu	Total bu		
(D)	(C)	(B)	PART II. DETAILED BUDGET: (A)
	102007	Ramah Judicial District Business Unit No.: 10	Program Name/Title:
			PART I. PROGRAM INFORMATION:

Page 4 of 4 BUDGET FORM 4

4,500	TOTAL			
,		500	7550 Mandatory Professional Dues	
1,500		** DOO	TRAINING & PROF. DUES	7510
500		500	PROGRAMS 7180 Catering	7110
			7000 SPECIAL TRANSACTIONS	
500		\$500	SUPPLIES 6120 Fum. & Equip. R&M Supplies	6110
1,000		\$1,000	SERVICES 6050 Building R&M Services	6040
1,000		\$1,000	SUPPLIES 6030 Building R&M Supplies	6020
	re support	6000 REPAIRS AND MAINTENANCE Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support	6000 REPAIRS AND MAINTENANCE Annual repairs & maintenance fees for build	
Object Code		Object Code Description and Justification		(LOD 6)
Total by DETAILED				Object Code
(C)		(B)	DETAILED BUDGET:	PART II. DET (A)
102007	Business Unit No.:	Ramah Judicial District	Program Name/Title:	TAX.
			DARTI DECCEAN MECCHATION.	ממי וייים

	APPROVED BY: Division Director/Branch Chief's Signature and Date	ion Director/Branch Chi	D BY: Divis	APPROV	nd Date	anager's Signature a	SUBMITTED BY: Program Manager's Signature and Date	SUBMI	
	Chief's Printed Name	APPROVED BY: Division Director/Branch Chief's Printed Name)VED BY: Di	APPRO	ame	Manager's Printed N	SUBMITTED BY: Program Manager's Printed Name	NSUB STATE OF THE	
	stice	JoAnn B. Jayne, Chief Justice	Jo.		ager	nancial Services Man	Yvonne Arviso-Gorman, Financial Services Manager	Yvor	
			ACCURATE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	D IN THIS	MATION CONTAINE	GE THAT THE INFOR	PART V. I HEREBY ACKNOWLED	
					100%	\$14,287	TOTAL:		
	0	1	d Vehicles:	Total # of Permanently Assigned Vehicles:					
	0	9	Budgeted:	Total # of Positions Budgeted:					
	(E)	(D)		PART IV. POSITIONS AND VEHICLES					
1,172,685	\$14,287	\$1,158,398	TOTAL						
				9500 Indirect Cost					
				9500 Matching Funds					
				9000 Capital Outlay					
				8000 Public Assistance					
17,138	2,000	15,138	_	7000 Special Transactions					
500	0	500	_	6500 Contractual Services					
7,400	3,400	4,000	_	6000 Repairs and Maintenance					
2,700	0	2,700	_	5500 Communications and Utilities					
9,257	387	8,870	_	5000 Lease and Rental					
20,457	8,500	11,957	_	4000 Supplies					
0	0	0	_	3500 Meeting Expenses					
25,938	0	25,938	_	3000 Travel Expenses					
1,089,295	0	1,089,295	_	2001 Personnel Expenses					
(Column A + B)	Proposed Budget	Original Budget	Fund Type Code			4 : 1			
					100%	\$14.287	11/01/18-09/30/19	General Funds - Unallocated Funds	
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)	
	sdalgai@navajo-nsn.gov	<u>sdalgai(</u>	tress:	928-871-7669 Email Address:		Phone No.:	Sandra L. Dalgai	Prepared By:	
	Judicial Branch	Division/Branch:		Supreme Court of the Navajo Nation	eme Court	Program Title: Supr	102008	PART I. Business Unit No.:	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

_			P	1				/				1				L											낅		밁	_	PA	
January Company of the Company of th	94 K. A 10-23-18	Program Manager's Printed Name	PART IV. HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Yvonne Arviso-Gorman, Financial Service Manager	To serve the public through passport processing.	To the transfer measure.	Program Performance Measure:	Submit 40 passport applications each quarter.	5. Goal Statement:	To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.	Program Performance Measure:	Assist 40 people each quarter:	4. Goal Statement:	or review all procedural motions and nings of the record for issuance of orders of notices of docketed appeal.	Program Performance Measure:	Issue a total of 10 orders or 10B notices each quarter.	3. Goal Statement:	writs.	To review and render dispositive decisions concerning original actions through orders or extraordinary	Program Performance Measure:	Issue a total of 5 orders or writs each quarter.	2. Goal Statement:	To review and render dispositive decisions concerning appeals through opinions and memorandum decisions.	Program Performance Measure:	Issue a total of 5 dispositive opinions or memorandum decisions each quarter.	1. Goal Statement:		PART III. PROGRAM PERFORMANCE CRITERIA:	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 II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	Business Unit No.: 102008 Program Name/Title:	PART I. PROGRAM INFORMATION:	
Division	8	Divis	GHLY REVIEWED.	40		!			40		1		10		I		51			A		ζ1		I		Goal Actual	1st QTR	out of the Navajo Nation s ants and other final orders of The Supreme Court shall I medy act of any Court whice		8.		
Division Director/Branch Chief	m Jain	Division Director/Branch Chief's Printed Name	JoAnn Jayne, Chief Justice	40					40				10				5					ဟ			-	Goal Actual	2nd QTR	nall consist of the Chief Jus of the District Courts of the e the Court of last resort. I h is beyond such Court's ju		Supreme Court of the Na		
ef's Signature and Date	5-010	ief's Printed Name	Justice	40	5				40				10				5					σ ₁			-	Goal Actual	3rd QTR	tice of the Navajo Na Navajo Nation and su The Supreme Court st irisdiction; C) To caus		Navajo Nation		
ate	23-18	•		40	5			1	40				10				5					Ω				Goal	4th QTR	tion and two Associate ch other final administr hall have the power to e a Court to act where				
																										Actual		ative issue such				

3 of 3 BUDGET FORM 4

14,287	14,287	TOTAL		
	2,000	1,500 500 \$2,000	7520 Training/Registration Fees 7550 Mandatory Professional Dues	
2,000				7540
	1,700	\$1,700		6040
	1,700	\$1,700		6020
3,400		upgrade hardware	Annual repair & maintenance fess for furniture, equipment and computer upgrade hardware	
	387	\$387		5310
	-			
387			5000 LEASE & RENTAL	
		\$2,500	4490 Custodial Supplies	
	2,500	wiyee water	10 OPERATING SUPPLIES	4410
		2,500	4210 Non Cap. Fum. & Equip. 4230 Non Cap. Computer Equip.	
	5,000			4200
	1,000	\$1,000	20 OFFICE SUPPLIES 4130 General Office Supplies	4120
		Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 an 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.		
8,500			4000 SUPPLIES	
Object Code	Object Code	Object Code Description and Justification		(LOD 6)
Total by	Total by			
(D)	(C)	(B)	I. DETAILED BUDGET:	PART II.
	8	e Navajo Nation Business Unit No.: 102008	Program Name/Title: Supreme Court of the Navajo Nation	
			PART I. PROGRAM INFORMATION:	PART I. P

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	102009 P	Program Title: Peace	Peacemaking Division	vision		Division/Branch:	Judicial Branch	
Prepared By: Roman Bit	Roman Bitsui, Program Coordinator	tor Phone No.:	1	928 871-6388	Email Address:	<u>rbitsuie(</u>	rbitsuie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
General Funds - Unallocated Funds 11/01/18-09/30/19	11/01/18-09/30/19	\$30,000	100%		7			
					code	Original Budget	Proposed Budget	(Column A + B)
				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	Utilities	3,550	0	3,550
				6000 Repairs and Maintenance	nce 1	2,000	0	2,000
				6500 Contractual Services	1	5,000	0	5,000
				7000 Special Transactions		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				
					TOTAL	\$1,171,751	\$30,000	\$1,201,751
				PART IV. POSITIONS AND VEHICLES	/EHICLES	(D)	(E)	ł
				Total # of	Total # of Positions Budgeted	id: 18	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicle	38.	0	
	TOTAL:	\$30,000	100%			8		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Yvonne Arviso-Gorman, Financial Services Manager JoAn	VLEDGE THAT THE INFORMATION CONTAINED IF Yvonne Arviso-Gorman, Financial Services Manager	RMATION CONTAINE nancial Services Man	D IN THI	BUDGET PACKAGE IS COMP	LETE AND ACCUR	VATE. JoAnn B. Jayne, Chief Justice	stice	
S UB	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Name	c ame	V	APPROVED BY:	Division Director/Branch Chief's Printed Name	Chief's Printed Name	
SÚBMI	SUBMITTED BY: Program Manager's Signature and Date	anager's Signature ar	nd Date		APPROVED BY: D	APPROVED BY: Division Director/Branch Chief's Signature and Date	nief's Signature and Date	

10.24.18

BUDGET FORM 2 Page 2 of 3

PART I. PROGRAM INFORMATION PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: PART III. PROGRAM PERFORMANCE CRITERIA: learning of Navajo culture, traditions and other Navajo accepted beliefs in support of Judicial and community programs 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 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'anni and the Vulnerable Adult Protection 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 Goal Statement: 4. Goal Statement: 2. Goal Statement: Goal Statement: 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. understanding of Diné Fundamental Law To bring Navajo traditional values and practices into all areas of Navajo government through Peacemaking participation in Key Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo Program Performance Measure: Provide prevention services in schools and through Chapter House collaboration with services provided by Traditional Branch; services by Traditional Program Specialists Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by community-based Peacemakers Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts To provide services to other agencies and branches of government in dispute resolution, negotiations and convey Program Performance Measure: negotiations, disputes and conflicts traditional beliefs, K'e, Clan System, and personal responsibility. To improve youth self-esteem, conflict resolution skills, and cultural awareness, to avoid truancy, violence, and criminal activity Program Specialists. Program Performance Measure: Program Performance Measure: To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts Program Performance Measure: To avoid or resolve conflict and disputes before they become court matters **Business Unit No.:** Program Name/Title: Goal Actual 75 69 5 50 6 1st QTR Goal Actual 75 60 5 50 6 Peacemaking Program 2nd QTR Goal Actual 75 60 5 50 6 3rd QTR Goal Actual 75 60 5 5 8 4th QTR

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Signature and Date Program Manager's Printed Name

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Vision Director Branch Chief's Signature and Da

aune 10 23-

Division Director/Branch Chief's Printed Name

JoAnn Jayne, Chief Justice

Page 3 of 3 BUDGET FORM 4

PART I. PRO	PART I. PROGRAM INFORMATION:				
	Program Name/Title: Peacemak	Peacemaking Division	Business Unit No.:	102009	
PART II. DET	PART II. DETAILED BUDGET:				
(A)		(B)		(C)	(D)
				Total by	Total by
Object Code				DETAILED	MAJOR
(LOD 6)		Object Code Description and Justification		Object Code	Object Code
	9000 Capital Outlay				30,000
	2 Peacemaking Hogans for Tohajiilee District Court and Dzilyijiin District Court.				
9050	BUILDING			30,000	0
	9052 Buildings	\$30,000			
			70	TOTAL 30,000	30,000

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	102010 F	Program Title: KAYENTA JUDICIAL DISTRICT	ATA JUD	CIAL DISTRICT		Division/Branch:	Division/Branch: Judicial Branch of the Navajo Nation	vaio Nation
Prepared By: Lavo	Lavonne K. Yazzie	Phone No.:		(928) 697-5541 Email Address:	ess:	lavonneyaz	lavonneyazzie@navajo-nsn.gov	<u> </u>
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/01/18 - 9/30/19	\$9,820	100%		Fund Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	_	740,865	0	740,865
				3000 Travel Expenses	1	26,460	4,820	31,280
				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	_	2,000	2,000	4,000
				6500 Contractual Services	_	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				
					TOTAL	\$805,259	\$9,820	\$815,079
				PART IV. POSITIONS AND VEHICLES	,	(D)	(E)	
				Total # of Positions Budgeted:	3udgeted:	11	0	
Walter Street				Total # of Permanently Assigned Vehicles:	Vehicles:	2	0	
	TOTAL:	\$9,820	100%					
PART V. I HEREBY ACKNOWLEDGE	THAT THE INFORMAT	TION CONTAINED IN	THIS BU	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	URATE.			
Yvonne Arviso-Gorma	Yvonne Arviso-Gorman, Financial Services Manager	Vanager		JoAnn B. J	JoAnn B. Jayne, Chief Justice	Justice		
SUBMITTED BY: Pr	SUBMITTED BY: Program Manager's Printed Name) M	M	APPROVE	D BY: Divis	APPROVED BY: Division Director/Branch Chief's Printed Name	anch Chief's Printed Name	
SUBMITTED BY:	Program Manag	Program Manager's Signature and Date	Te .	APPROVE	D'BY: Divis	ion Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

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PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 3 BUDGET FORM 2

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Vac- 10-23-18	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Aviso-Gorman, Financial Services Manager Program Manager's Printed Name	To maintain the integrity of the court by preserving the concept of court of record.	Program Performance Measure:	Goal Statement: Preparation/scan/store count records for archiving.	To promote and improve delivery of services with other governmental programs, chapters and service providers.	To sponsor, conduct, participate in interagency planning, local training/orientations.	4. Goal Statement:	To improve accessibility to the Judicial system by the public.	Program Performance Measure:	Provide access to the Navajo Courts through pro se classes, education & user friendly form services	3. Goal Statement:	To adjudicate and process family court cases justly, promptly and economically.	Program Performance Measure:	Close civil, and family court cases (DV, Adults & Children's cases).	2. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically.	Program Performance Measure:	Close criminal, traffic criminal, and traffic civil court cases.	1. Goal Statement:		PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Title VII:253. Jurisdiction-Generally A. The District Counts 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 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 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 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 Beehaz ánnii Act. PART III. PROGRAM PERFORMANCE CRITERIA: 1st QTR 2nd QTR 3rd QTR	Business Unit No.: 102010 Program	PART I. PROGRAM INFORMATION:
PR PR		250			d service 6			600		ervices.		102				405				Goal Actual	ver: 1.) Crimes. All offenses in the NN Crir Miscellaneous. All other matters provided r all cases involving domestic relations, pro	Program Name/Title:	
Com June	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name	250			o			600	-			102				405				Goal	ninal Code. 2.) Civil Causes of Action. by Navajo Nation statutory law. Dine thate, adoption, paternity, custody, chill and QTR	KAYENTA JUDICIAL DISTRICT	
pre 10-23-18	Justice fs Printed Name	250			o			600				102				405				Goal Actual	All civil actions in which the doe beenahaz'a'anii, and Navakid support, guardianship, men	RICT	
2		250			σ			600				102				405				Goal Actual	lefendant (1) is a resident of Nation Treaties with the Unite Ital health commitments, mental		
]								avajo Indian ad States of Amer I and/or physical		

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

9,820	9,820	TOTAL	
	1,500	TRAINING AND PROFESSIONAL DUES .7520 Training/Registration Fee \$1,500	7510
		Employee training and registration fees.	
1,500		7000 SPECIAL TRANSACTIONS	
	2,000	SUPPLIES .6030 Building R &M Supplies \$2,000	6020
2,000		Annual repair and maintenance fees for furniture, equipment, and computer upgrade hard	
	1,300	470 Uniforms \$1,500	#
	4 500	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	
1,500		4000 SUPPLIES	
		.3250 Lodging 2,820 .3260 POV Mileage 1,000 \$4,820	
	4,820	QAVEL n Meals	3230
		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.	
4,820		3000 TRAVEL EXPENSES	
Object Code	Object Code	Object Code Description and Justification	(LOD 6)
Total by MAJOR	Total by DETAILED	Ď	Object Code
(D)	(C)	DET AILED BUDGET: (B)	PART II. DE (A)
	102010	Program Name/Title: KAYENTA JUDICIAL DISTRICT Business Unit No.:	
		PART I. PROGRAM INFORMATION:	PART L PRO

	APPROVED BY: Division Director Branch Chief's Signature and Date	ion Birector Branch Ch	D BY: Divis	APPROVE	nd Date	anager's Signature ar	SUBMITTED BY: Program Manager's Signature and Date	SUBMIT	
)	Chief's Printed Name	APPROVED BY: Division Director/Branch Chief's Printed Name	VED BY: Di	APPRO	h ame	Manager's Printed No	SUBMITTED BY: Program Manager's Printed Name	N _S	
	ice	JoAnn Jayne, Chief Justice	ال		ager	nancial Services Mana	Yvonne Arviso-Gorman, Financial Services Manager	Yvor	
			CCURATE.	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	IN THIS E	MATION CONTAINED	SE THAT THE INFOR	ART V. I HEREBY ACKNOWLED	च
					100%	\$7,307	TOTAL:		
	0	1	Vehicles:	Total # of Permanently Assigned Vehicles:					
	0	9	Budgeted:	Total # of Positions Budgeted:					T
	(E)	(D)		PART IV. POSITIONS AND VEHICLES					
\$724,358	\$7,307	\$717,051	TOTAL						
				9500 Indirect Cost					Т
				9500 Matching Funds					1
				9000 Capital Outlay					Т
				8000 Public Assistance					Г
11,910	1,000	10,910	_	7000 Special Transactions					_
0	0	0	_	6500 Contractual Services					T
6,000	0	6,000	_	6000 Repairs and Maintenance					Г
6,000	0	6,000	_	5500 Communications and Utilities					Т
0	0	0	1	5000 Lease and Rental					Г
15,000	2,000	13,000	1	4000 Supplies					
0	0	0	-	3500 Meeting Expenses					Г
21,454	4,307	17,147	-	3000 Travel Expenses					T
663,994		663,994	-	2001 Personnel Expenses					_
Difference (Column A + B)	Proposed Budget	NNC Approved Original Budget	Type Code		100%	\$7,307	11/1/10-9/30/19	GENERAL FUNDS Unallocated Funds	I
3	1	4	Fund			AT 207	444449 00040	באורה ו כושה ולים היים ליכולים	1:
(C)	(B)	(A)		PART III RIINGET SIIMMARY	% of	Amount	Fiscal Year Term	PART IL FUNDING SOURCE(S)	0 1
	yagorman@navajo-nsn.gov	yagorm	ress:	(928) 657-8140 Email Address:		Phone No.:	Darlene LaFrance	Prepared By: Da	-
Nation	Division/Branch: Judicial Branch of the Navajo Nation	Division/Branch:		Dilkon Judicial District		Program Title:	102011 F	PART I. Business Unit No.:	Ţ
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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

10.24.18

Page 2 of 3 BUDGET FORM 2

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Yvonne Arviso-Gorman, Financial Services Manager	To maintain the integrity of the court by preserving the concept of court of record.	Program Performance Measure:	Preparation/scan/store court records for archiving.	5. Goal Statement:	To promote and improve delivery of services with other governmental programs, chapters and service providers.	Program Performance Measure:	To sponsor, conduct, participate in interagency planning, local training/orientations.	4. Goal Statement:	To improve accessibility to the Judicial system by the public.	Program Performance Measure:	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	3. Goal Statement:	To adjudicate and process family court cases justly, promptly and economically.	Program Performance Measure:	Close civil, and family court cases (DV, Adults & Children's cases).	2. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically.	Program Performance Measure:	Close criminal, traffic criminal, and traffic civil court cases.	1. Goal Statement:	PART III. PROGRAM PERFORMANCE CRITERIA:	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 §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 beenahaz'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.	Business Unit No.: 102011 Program Name/Title:	PART I, PROGRAM INFORMATION:
Ď.	300				s. 1				2				75		l		125		I		1st QTR Goal Actual	Courts of the Navajo Nhe Navajo Indian Counts of the Navajo Indian Counte Navajo Indian Counte Navajo Nation Chilce Navajo Nation Chilce	e:	
JoAnn Jayne, Chief Justice	300				1				2				75				125				2nd QTR al Goal Actual	Nation shall have original jurisdiction over: 1. Crimes. All offenses in the ntry, or (2) has caused an action or injury to occur within the territorial and Navajo Nation Treaties with the United States of America or other ons, probate, adoption, paternity, custody, child support, guardianship, dren's Code.	Dilkon Judicial District	
ief Justice	300				1				2				75				125				3rd QTR Goal Actual	unsdiction over: 1. Crim action or injury to occur es with the United States sternity, custody, child su	District	
1	300				1				2				75				125				Goal Actual	es. All offenses in the within the territorial s of America or other pport, guardianship,		

Program Manager's Signature and Date

Program Manager's Printed Name

10-23-15

Division Director/Branch Chief's Signature and Date

Division Director/Branch Chief's Printed Name

Page 3 of 3 BUDGET FORM 4

PART I. PROG	PART I. PROGRAM INFORMATION: Program Name/Title: Dilkon Judicial District	Business Unit No.:	102011	
PART II. DET. (A)	PART II. DETAILED BUDGET: (A) (B)		(C)	(D)
			Total by	Total by
Object Code			DETAILED	MAJOR
(LOD 6)	Object Code Description and Justification		Object Code	Object Code
	3000 TRAVEL EXPENSES			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.	om authorized training, seminars, conferences and other		
3230	PERSONAL TRAVEL		4,307	
	3240 Per Diem Meals 1,000			
	3250 Lodging 1,807			
	3260 POV Mileage 1,500			
	\$4,307			
	4000 SUPPLIES			2,000
	Stationery, envelopes, binders, folders, labels, pens and pencis, 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.	bond checks and bank service fees. Non- n. Federal express, freight and postage fee.		
4120	OFFICE SUPPLIES		1,000	
	4130 General Office Supplies \$1,000			
4410	OPERATING SUPPLIES		1,000	
	4420 General Operating Supplies \$1,000			
	7000 SPECIAL TRANSACTIONS			1,000
	Catering and refreshments for department special events. Print advertising, employee training fees.			
7510	TRAINING		1,000	
	7520 Training/Registration Fees \$1,000			
		TOTAL	7,307	7,307

	APPROVED BY: Division Director/Branch Chief's Signature and Date	sion Director/Branch Ch	D BY: Divis	APPROVE	nd Date	nager's Signature ar	SUBMITTED BY: Program Manager's Signature and Date	SUBMITTI
	Chier's Printed Name	Division Director/Branch Chief's Printed Name	APPROVED BY: DI	APPRO	lame	Wanager's Printed N	SUBMITTED BY: Program Manager's Printed Name	SUBMI
	tice	JoAnn Jayne, Chief Justice	يا		ager	incial Services Man	Yvonne Arviso-Gorman, Financial Services Manager	Yvonne
			CURATE.	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	IN THIS BU	ATION CONTAINED	HAT THE INFORMA	PART V. I HEREBY ACKNOWLEDGE T
					100%	\$ 10,999	TOTAL: \$	
	0	2	Vehicles:	Total # of Permanently Assigned Vehicles:				
	0	7	Sudgeted:	Total # of Positions Budgeted:				
	(E)	(D)		PART IV. POSITIONS AND VEHICLES				
\$610,047	\$10,999	\$599,048	TOTAL					
				9500 Indirect Cost				
				9500 Matching Funds		:		
				9000 Capital Outlay				
				8000 Public Assistance				
10,618	1,000	9,618	_	7000 Special Transactions				
0	0	0	_	6500 Contractual Services				
850	0	850	_	6000 Repairs and Maintenance				
6,000	1,000	5,000	_	5500 Communications and Utilities				
0	0	0	_	5000 Lease and Rental				
17,300	6,500	10,800	_	4000 Supplies				
0	0	0		3500 Meeting Expenses				
31,599	2,499	29,100	_	3000 Travel Expenses				
543,680	0	543,680	_	2001 Personnel Expenses				
(Column A + B)	Proposed Budget	Original Budget	Code					
Difference		NNC Approved			100%	\$ 10,999	11/01/18-09/30/19	GENERAL FUNDS-Unallocated Funds
(C)	(B)	(A)		% of Total PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
V	irenesblack@navajo-nsn.gov	irenesblac		(435) 651-3545 Email Address:	p.:	Phone No.:	IRENE S BLACK	Prepared By: IREN
	JUDICIAL	Division/Branch:		Program Title: ANETH JUDICIAL DISTRICT	ETH JUD	rogram Title: AN	102012 F	PART I. Business Unit No.:
								12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

10.24.18

Page 2 of 4 BUDGET FORM 2

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: PART III. PROGRAM PERFORMANCE CRITERIA: PART I. PROGRAM INFORMATION: PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. 2. Goal Statement: 1. Goal Statement 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. Nation statutory law. Dine be'beenahaz' 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 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 1) CO-69-58 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 Goal Statement: 4. Goal Statement: Number of district/family cases adjudicated or closed Coordinate delivery of services with other service providers /programs Program Performance Measure: Sponsor training and meetings for staff or service providers/programs Provide public education and delivery of services by court personnel Program Performance Measure: Number of pro-se clinics and pro-se walk-ins provided to customers/clients each quarter To provide customer/client services. Program Performance Measure: Number of customers/clients served each quarter To hear and decided cases justly, promptly, and economically Program Performance Measure: Number of civil traffic cases adjudicated or closed To hear and decided cases justly, promptly, and economically **Program Performance Measure: Business Unit No.:** Program Name/Title: Goal 250 හු 25 පු 1st QTR Actual **ANETH JUDICIAL DISTRICT** Goal 230 છ 8 70 2nd QTR Actual Goal 225 නු හු ၾ 3rd QTR Actual Goal 245 20 75 65 4th QTR Actual

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

3

Sign

10-23-18

Division Director/Branch Chief's Printed Name

JoAnn Jayne, Chief Justice

40-23-65

8,999	TOTAL 8,999	0.1			
			The state of the s		
			\$3,500		
			1,000	4530 Printing/binding/photocopying	
			1,000	4490 Custodial Supplies	
			1,500	4470 Uniforms	
	3,500			OPERATING SUPPLIES	4410
			\$2,000		
			1,000	4230 Non Cap Computer Equipment	
			1,000	4210 Non Cap Furniture & Equipment	
	2,000			NON CAPTIAL ASSESTS	4200
			\$1,000	4130 General Office Supplies	
	1,000			OFFICE SUPLIES	4120
-		xx toner cartridges. Printing of materials, brochures, binding,	Desktop supplies, folders, envelops, 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	Desktop supplies, folders, envelops, pens, pencik photocopying and publications subscriptions. Fed	
6,500				4000 SUPPLIES	
			\$2,499		
			499	3260 - POV Mileage	
			1,000	3250 - Lodging	
·			1,000	3240 - Per Diem Meals	
4.0	2,499			PERSONNEL TRAVEL	3230
		ellaneous travel expense.	Monthly mileage and Fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.	Monthly mileage and Fleet rental. Meals, lodging	
2,499				3000 TRAVEL EXPENSES	
Object Code	Object Code		Object Code Description and Justification		(LOD 6)
MAJOR	DETAILED			Ф.	Object Code
Total by	Total by				
(D)	(C)		(B)	DETAILED BUDGET:	PART II. DE (A)
	102012	Business Unit No.:	ANETH JUDICIAL DISTRICT	Program Name/Title:	
			The control of the co	PART I. PROGRAM INFORMATION:	PART I. PRO

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GET	Pag
FORM	e 4 of

	7510		5570		(LOD 6)	Object Code	PART II. DEI (A)	PART I. PRO
	Employee training and registration fees. Training & Professional Dues 7520 Training/Registration Fees	7000 SPECIAL TRANSACTION	5600 Internet Services	5500 COMMUNICATIONS AND UTILITIES Internet servkices for Aneth court house.			DETAILED BUDGET:	PART I. PROGRAM INFORMATION: Program Name/Title:
	\$1,000		\$1,000		Object Code Description and Justification		(B)	ANETH JUDICIAL DISTRICT
1								Business Unit No.:
TOTAL 2,000	1,000		1,000		Object Code	Total by DETAILED	(C)	102012
2,000 2,000		1,000		1,000	Object Code	MAJOR	(D)	·

	APPROVED BY: Division Director/Branch Chief's Printed Name APPROVED BY: Division Director/Branch Chief's Constitute and Date	APPROVED BY: Division Director/Branch Chief's Printed Name	VED BY: D	APPROVIN	nme of Date	Nanager's Printed Na	SUBMITTED BY: Program Manager's Printed Name	Wans Nans
	stice	JoAnn B. Jayne, Chief Justice	ړو		ger	ancial Services Mana	Yvonne Arviso-Gorman, Financial Services Manager	Yvon
			CCURATE.	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	IN THIS E	ATION CONTAINED	ETHAT THE INFORM	PART V. I HEREBY ACKNOWLEDG
					100%	\$13,510	TOTAL:	
	0	2	Vehicles:	Total # of Permanently Assigned Vehicles:				
	0	7	Budgeted:	Total # of Positions Budgeted:				
	(E)	(D)		PART IV. POSITIONS AND VEHICLES				
\$607,998	\$13,510	\$594,488	TOTAL					
				9500 Indirect Cost				
				9500 Matching Funds				
				9000 Capital Outlay				
				8000 Public Assistance				
11,597	2,500	9,097		7000 Special Transactions				
0	0	0	_	6500 Contractual Services				
462	0	462	_	6000 Repairs and Maintenance		:		
2,100	0	2,100	_	5500 Communications and Utilities				
0	0	0	_	5000 Lease and Rental				
14,240	7,240	7,000	_	4000 Supplies				
0	0	0		3500 Meeting Expenses				
35,919	3,770	32,149	_	3000 Travel Expenses				
543,680	0	543,680		2001 Personnel Expenses				
(Column A + B)	Proposed Budget	Original Budget	Code					
Difference		NNC Approved	1		100%	\$13,510	11/01/18-09/30/19	General Funds - Unallocated Funds
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
<u>yov</u>	reginaroanhorse@navajo-nsn.gov	reginaroanho	ess:	505-908-2817 Email Address:		Phone No.:	Regina Begay-Roanhorse	Prepared By: Regina
	Judicial Branch	Division/Branch:			jiilee Court	Program Title: ToHajiilee Court	102013 P	PART I. Business Unit No.:

Page 2 of 3 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

ô	nature and Dat	Division Unector Branch Chief's Signature and Date	n/Duector/Bra	DIVISIO			Program managers Signature and Date	
T ?	10-23-18	ne 10-	Saus	an	d d	•	Meh 10-23-18	
	inted Name	Division Director/Branch Chief's Printed Name	sion Director/E	Divis) .	'	Program Manager's Printed Name	
	tice	JoAnn Jayne, Chief Justice	JoAnn J			D.	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Arviso-Gorman, Financial Services Manager	PART IV. I HEREBY
30		30		30		30	To maintain the integrity of the court by preserving the concept of court of record.	To maintain the
							Program Performance Measure:	Program Perfo
							Preparation/scan/store court records for archiving.	Preparation/sca
								Goal Statement:
10		10		70		10	To promote and improve delivery of services with other governmental programs, chapters and service providers.	To promote and providers.
							Program Performance Measure:	Program Perfo
						•	To sponsor, conduct, participate in interagency planning, local training/orientations.	To sponsor, con
								4. Goal Statement:
20		20		20		20	To improve accessibility to the Judicial system by the public.	To improve acce
							Program Performance Measure:	Program Perfor
						•	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	Provide access
								3. Goal Statement:
40	_	40		40		40	To adjudicate and process family court cases justly, promptly and economically.	To adjudicate ar
							ance Measure:	Program Performance Measure:
						•	Close civil, and family court cases (DV, Adults & Children's cases).	Close civil, and
								Goal Statement:
· Cη		<u>с</u>		5		Ω	To adjudicate and process district court cases justly, promptly and economically.	To adjudicate ar
							Program Performance Measure:	Program Perfor
						•	Close criminal, traffic criminal, and traffic civil court cases.	Close criminal, t
								1. Goal Statement:
4th QTR Goal Actual	ctual	Goal A	Actual	2nd QTR Goal A	2TR Actual	1st QTR Goal /	PART III. PROGRAM PERFORMANCE CRITERIA:	PART III. PROGRAM
irninal Code. 2. Civil ther matters provided over all cases Children's Code.	davajo Nation Cri cellaneous. All o usive jurisdiction re Navajo Nation	over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. sdiction of the Navajo Nation. (3). Miscellaneous. All offer matters property in the Navajo Nation shall have original exclusive jurisdiction over all cases anges, and all matters arising under the Navajo Nation Children's Co	r: 1. Crimes. Al ion of the Navaj ajo Nation shall s, and all matte	jurisdiction ove mitorial jurisdicti urts of the Nava	all have original xur within the ter The Family Co	avajo Nation sha n or injury to occ overnments. B. al and/or physica	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 \$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 Courses 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 Causes 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 II. PLAN OF OI 1) CO-69-58 2) CD-94 Causes of Action. All of by Navajo Nation statu involving domestic rela
				OINCI	יטטוכואר טו	I Ottaville		
				STDICT V			10000	Busine
				1			EODMATION:	DADT DECCEAM INCOMATION:

4 2

13,510	13,510	TOTAL	
		7520 Training/Registration Fees 1,500	
	1,500		7510
		7180 Catering 1,000	
	1,000	Programs	7110
2,500		7000 SPECIAL TRANSACTIONS	
		\$3,040	
		4530 Printing/Binding/Photocopying 400	
	3,040	OPERATING SUPPLIES 4420 General Operating Supplies 2 000	4410
		4210 Non Cap Furn. & Equip. \$2,200	
	2,200	NON CAPITAL ASSETS	4200
		4130 General Office Supplies \$2,000	
	2,000	OFFICE SUPPLIES	4120
		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.	
		Desklop supplies, folders, envelopes, pens, pencils, laptops, partitions, computerixerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks	
7,240		4000 SUPPLIES	
		\$3,770	
		eage	
	Ç	3240 Per Diem Meals 1,000	02.00
	3 770	Porconal Tenrol	3330
3,770		Abouthly mileage and floot matel. Made Todaina and his fam directly related to present hydrones and other microglascopic travel averages.	
Object Code	Object Code	Object Code Description and Justification	(LOD 6)
MAJOR	DETAILED		Object Code
Total by	Total by		
(D)	(C)	(B)	(A)
		DETAIL ED BLIDGET.	DADT II DE
	013	Program Name/Title: ToHajiilee Court Business Unit No.: 102013	
		PART I. PROGRAM INFORMATION:	PART I. PRO

)		APPROVED BY: Division Director/Branch Chief's Printed Name	APPR(ame	Nanager's Printed N	SUBMITTED BY: Program Manager's Printed Name	NBUS NBUS
	stice	JoAnn B. Jayne, Chief Justice	Jok		ager	ıncial Services Man	Yvonne Arviso-Gorman, Financial Services Manager	Yvonr
		im :	ACCURATI	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	D IN THIS	MATION CONTAIN	SE THAT THE INFORM	ART V. I HEREBY ACKNOWLED
					100%	\$10,167	TOTAL:	
	0	1	d Vehicles:	Total # of Permanently Assigned Vehicles:				
	0	ω	Budgeted:	Total # of Positions Budgeted:				
	(E)	(D)	,	PART IV. POSITIONS AND VEHICLES				
\$176,975	\$10,167	\$166,808	TOTAL					
				9500 Indirect Cost				
				9500 Matching Funds				
				9000 Capital Outlay				
				8000 Public Assistance				
6,860	2,000	4,860	_	7000 Special Transactions				
0	0	0		6500 Contractual Services				
0	0	0	-	6000 Repairs and Maintenance				
2,150	0	2,150	_	5500 Communications and Utilities				
0	0	0	_	5000 Lease and Rental				
10,300	4,300	6,000	_	4000 Supplies				
0	0	0	<u></u>	3500 Meeting Expenses				
21,105	3,867	17,238	_	3000 Travel Expenses				
136,560	0	136,560	_	2001 Personnel Expenses				
(Column A + B)	Proposed Budget	Original Budget	Code					
Difference		NNC Approved	E I I		100%	\$10,167	11/01/18-09/30/19	General Funds - Unallocated Funds
(C)	(B)	(A)	18	PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
gov	reginaroanhorse@navajo-nsn.gov	reginaroanho	dress:	(505) 908-2817 Email Address:		Phone No.:	Regina Begay Roanhorse	Prepared By: Regina
	Judicial Branch	Division/Branch:			o Court	Program Little: Alamo Court	102014 Pr	PART I. Business Unit No.:

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

110.24.18

Page 2 of 3
BUDGET FORM 2

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Program Performance Measure:	Preparation/scan/store court records for archiving.	5. Goal Statement:	To promote and improve delivery of services with other governmental programs, chapters and service providers.	Program Performance Measure:	To sponsor, conduct, participate in interagency planning, local training/orientations.	4. Goal Statement:	To improve accessibility to the Judicial system by the public.	Program Performance Measure:	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	3. Goal Statement:	To adjudicate and process family court cases justly, promptly and economically.	Program Performance Measure:	Close civil, and family court cases (DV, Adults & Children's cases).	2. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically.	Program Performance Measure:	Close criminal, traffic criminal, and traffic civil court cases.	1. Goal Statement:		PART III. PROGRAM PERFORMANCE CRITERIA:	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58 2) CD-94-85 3) CO-72-33 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 beenahaz'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.	Business Unit No.: 102014 Program Name/Title:	PART I. PROGRAM INFORMATION:	
	•		10		•		10		,		20		•		4		•		Goal Ac	1st QTR	lavajo Nation shall hav on or injury to occur w s or other governments is, mental and/or physi			
							_												Actual G		we original juris ithin the territor s. B. The Famil ical incompeter	ALAN		
			10				10				20				4					2nd QTR	idiction over: rial jurisdictior ly Courts of th	ALAMO JUDICIAL DISTRICT	7	
-					,														tual	_	1. Crimes. At 1 of the Navaj 1 e Navajo Na anges, and al	AL DISTR		
သွ			10				10				20				4				Goal	3rd QTR	offenses in to Nation. (3). o Nation. (3). ion shall haw I matters arisi	ICT		
																			Actual	₹ L	ne Navajo Na Miscellaneou a original excl ng under the			
25			10				10				20				4				Goal	4th	ntion Criminal us. All other n lusive jurisdici Navajo Nation		8	
																			Actual	4th QTR	Code. 2. Civi natters fon over all n Children's	1		

Program Manager's Signature and Date

10-63-18

Division Director/Branch Chief's Signature and Date

Division Director/Branch Chief's Printed Name

Program Manager's Printed Name

10,167	10,167	TOTAL			
	1,000		\$1,000	Training & Professional Dues 7520 Training/Registration Fees	7510
	1,000		\$1,000	Programs 7180 Catering (Justice Day)	7110
2,000				7000 SPECIAL TRANSACTIONS	Ę
			300 \$2,300	4450 Postage, Courier, Shipping	
	2,300		2,000	OPERATING SUPPLIES 4420 General Operating Supplies	4410
	2,000		\$2,000	OFFICE SUPPLIES 4130 General Office Supplies	4120
		t deposit slips, cash bond checks if the day to day operation of the	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.	Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xero bank service fees, postage fees, freight, federal express and non capital items of \$500 program. Printing and binding, pamphlets, photocopying and publication subscription.	
4,300				4000 SUPPLIES	
			1,540 1,327 \$3,867	3250 Lodging 3260 POV Mileage	
	3,867		1,000	Personal Travel 3240 Per Diem Neals	3230
		l expenses.	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.	Monthly mileage and fleet rental. Meals, lodging ar	
3,867				3000 TRAVEL EXPENSES	
MAJOR Object Code	DETAILED Object Code		Object Code Description and Justification		Object Code (LOD 6)
Total by	Total by				
(D)	(C)		(B)	DETAILED BUDGET:	PART II. DET (A)
	102014	Business Unit No.:	Alamo Court	Program Name/Title:	
				PART I. PROGRAM INFORMATION:	PART I. PROC

PART I. Business Unit No.:	102015	Program Title: DZIL	UL NIILIY	DZIL YIJIIN JUDICIAL DISTRICT		Division/Branch:	JUDICIAL BRANCH of the NAVAJO NATION	he NAVAJO NATION
Prepared By:	Arlene Lee	Phone No.:		(928) 871-7026 Email Address:	1	ygorman(ygorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$38,707	100%	Fur	Ind Type N	Fund Type NNC Approved Original		Difference
				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	1	5,000	5,000	10,000
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,000	6,108	8,108
				6000 Repairs and Maintenance	→	2,000	0	2,000
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	6,984	1,500	8,484
				8000 Public Assistance				0
				9000 Capital Outlay	1		22,877	22,877
				9500 Matching and Indirect Cost				0
					TATOT	\$406,770	\$38,707	\$445,477
				PART IV. POSITIONS AND VEHICLES	1	(D)	(E)	
				Total # of Positions Budgeted:	geted:	5	0	
				Total # of Permanently Assigned Vehicles:	nicles:	2	0	
	TOTAL:	\$38,707	100%					
PART V. I HEREBY ACKNOWLEDGI	E THAT THE INFORI	MATION CONTAINED	SIHT NI	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	WIE.			
Yvonn	e Arviso-Gorman, Fin	Yvonne Arviso-Gorman, Financial Services Manager	ger		ر کل	JoAnn Jayne, Chief Justice	w	
Mans	ITTED BY: Program	SUBMITTED BY: Program Manager's Printed Name	me	APPROVED BY: Division	D BY: Div	ision Director/Branch Cl	Director/Branch Chief's Printed Name	
10	アイン	1 /0-	1 H	is Som	B	20/0-2	12-18	
SUBMITT	ED BY: Program Ma	SUBMITTED BY: Program Manager's Signature and Date	Date		BY: Division	APPROVED BY Division Director/Branch Chief's Signature and Date	rs Signature and Date	

PROGRAM PERFORMANCE CRITERIA 10.24,18

Page 2 of 4 BUDGET FORM 2

	_				1									1			-/				4			_	
Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name	PART IV I HERERY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROLIGHLY REVIEWED	To maintain the integrity of the court by preserving the concept of court of record.	Program Performance Measure:	Preparation/scan/store court records for archiving.	5. Goal Statement:	To promote and improve delivery of services with other governmental programs, chapters and service providers.	Program Performance Measure:	To sponsor, conduct, participate in interagency planning, local training/orientations.	4. Goal Statement:	To improve accessibility to the Judicial system by the public.	Program Performance Measure:	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	3. Goal Statement:	To adjudicate and process family court cases justly, promptly and economically.	Program Performance Measure:	Close civil, and family court cases (DV, Adults & Children's cases).	2. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically.	Program Performance Measure:	Close criminal, traffic criminal, and traffic civil court cases.	1. Goal Statement:	PART III. PROGRAM PERFORMANCE CRITERIA:	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58; 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 detendant (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. Miscollareous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz 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.	Business Unit No.: 102015 Program Name/Title:	PART I. PROGRAM INFORMATION:
Divis	H Y REVIEWED	50				10				50				75		•		75		•		Goal Actual	e District Courts of the Nave 2) has caused an action or i so of America or other gover ommitments, mental and/or		
JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name		50				10				50				75				75				2nd QTR Goal Actual	jo Nation shall have original injury to occur within the tenti nments. B. The Family Court physical incompetence, name	DZIL YIIJIN JUDICIAL I	<
ef Justice hief's Printed Name		50				10				50				75				75				3rd QTR Goal Actual	jurisdiction over 1. Crimes. Al orial jurisdiction of the Navajo ts of the Navajo Nation shall h e changes, and all matters an	DICIAL DISTRICT	
l		50				10				50				75				75				Goal Actual	original jurisdiction over 1. Crimes. All offenses in the Navajo Nation the territorial jurisdiction of the Navajo Nation. 3. Miscollaneous. All other titly Courts of the Navajo Nation shall have original exclusive jurisdiction rice, name changes, and all matters arising under the Navajo Nation		
		_	1				4			L				_	_			_	4						- 1

Program Manager's Signature and Date

El 2 10-23-18

Circle Branch Chief's Signature and Date

8,222	8,222		
	3.000	OPERATING SUPPLIES 2,000 4420 General Operating Supplies 1,000 4490 Custodial Supplies \$3,000	4410
	2,000	OFFICE SUPPLIES 4130 General Office Supplies \$2,000	4120
		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.	,
5,000		4000 SUPPLIES	
	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. PERSONAL TRAVEL 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage \$3,222	3230
3,222		3000 TRAVEL EXPENSES	
Total by MAJOR Object Code	Total by DETAILED Object Code	de Object Code Description and Justification	Object Code (LOD 6)
(עו)	(v)	PART II. DETAILED BUDGET: (A) (B)	PART II. DET
	102015	Program Name/Title: DZIL YIJIIN JUDICIAL DISTRICT Business Unit No.:	PART 0003

Page 4 of 4 BUDGET FORM 4

20.407	20 405	101			
	22,877		\$ 22,877	9054 Building Improvements	9050
22,877			out building.	9000 CAPITAL OUTLAY To conect water/sewer line to the new Dziłyijin Court building.	
	500		\$500		7510
			200 \$1,000	7180 Catering 7190 Refreshments	
	1,000		300		7110
,,,,,,			Catering and refreshments for department special events. Employee training fees and membership dues.	Catering and refreshments for department special	
1 500				7000 SDECIAL TRANSACTIONS	
			\$3,000	5740 Propane	
	3,000			710 ENERGY	5710
			1,000 \$3,108	5550 Optional Charges	
			2,108	5530 Basic Services	
	3,108			520 TELEPHONE	5520
			telephone hardware.	Basic telephone services and line charges. Install telephone hardware.	
6,108				5500 COMMUNICATIONS & UTILITIES	
MAJOR Object Code	Object Code		Object Code Description and Justification	ot Code	Object Code (LOD 6)
Total by	Total by				
(D)	(C)		(B)	(A)	(A)
				PART II. DETAILED BUDGET:	PART II.
	102015	Business Unit No.:	DZIL YIJIIN JUDICIAL DISTRICT	Program Name/Title:	
				TAXI I. TACGRAM INFORMATION.	

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	102017	Program Title:		Pueblo Pintado Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	Navajo Nation
Prepared By: F	Rena Thompson	Phone No.:	No.:	505-786-2072 En	Email Address:	yagorman	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	% of Total PART III. BUDGET SUMMARY			j	Đ
General Funds - Unallocated Funds	11/1/2018-9/30/2019	,070	100%		Type	(A) NNC Approved	(B)	(C) Difference
					Code	Original Budget	Proposed Budget	(Column A+B)
		٠		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				
					TOTAL	\$180,827	\$7,070	\$187,897
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	3	0	
	TOTAL:	\$7,070	100%	Total # of Permanently Assigned Vehicles:	Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDG	E THAT THE INFORMAT	TION CONTAINED I	IN THIS BU	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ίπ			
Yvor	Yvonne Arviso-Gorman, Financial Services Manager	ncial Services Mana	ger		JoA	JoAnn Jayne, Chief Justice		
SUB	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Na	me	APPRO	ED BY: Divis	APPROVED BY: Division Director/Branch Chief's Printed Name	ef's Printed Name	
14	トイング	10-23-1	Y	tant.	are de	10-23-1	8	
SUBMI	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature and	d Date	APPROVED BY:		Division Director/Branch Chief's Signature and Date	s Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

10.24.18

Page 2 of 4 BUDGET FORM 2

	PART			1-	51	1 .		1 .	4.	1 .	_	1-	ω	1 .		1-	2	1 .		1	1.	TAN	PART shal actic Ame guar		PARI
Program Manager's Printed Name	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Arviso-Gorman, Financial Services Manager	To support delivery of services with local governmental programs, chapters and service providers	Program Performance Measure:	Promote the Court by visits to local resources and chapters introducing the new Court	Goal Statement:	To promote and improve delivery of services.	Program Performance Measure:	To sponsor, conduct, participate in interagency/chapter planning, local training/orientations	4. Goal Statement:	To improve accessibility to the Judicial system by the public.	Program Performance Measure:	Provide access to the Navajo Courts through education & user friendly form services	3. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically.	Program Performance Measure:	Close civil, and family court cases (DV, Adults & Children's cases).	2. Goal Statement:	To adjudicate and process district court cases justly, promptly and economically	Program Performance Measure:	Close criminal, traffic criminal, and traffic civil court cases.	Goal Statement:	TAXI III. TAOGRAM TERTORMANCE CRITERIA:	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'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'nnii Act of 2011.	Business Unit No.: 102017	PART I. PROGRAM INFORMATION:
me	INFORMATION HAS BEEN THOROUGHLY REVI	ams, chapters and service providers. 2		troducing the new Court.		2]	ng, local training/orientations.		15		r friendly form services.		and economically. 8		ses).		and economically. 8		٠		Goal	PURPOSE OF PROGRAM: Navajo Nation Criminal Code. 2 Civil Causes of Action. All other matters provided by Navajo Nation ajo Nation. 3. All other matters provided by Navajo Nation over all on Nation shall have original exclusive jurisdiction over all incompetence, name changes, and all matters arising un	Program Name/Title:	
Division Director/Branch Chief's Printed Name	EWED. JoAnn Jayne, Chief Justice	2				2				15				8				00				al Actual Goal Actual	civil action in which the defendant is a resistatutory law. Dine'bebenahaz' a' anii, & recases involving domestic relations, probate der the 'Alchini Bi Beehaza'nnii Act of 201	Pueblo Pintado Judicial District	<u> </u>
hier's Printed Name	Justice	2				2				15				00				00				Goal Actual	sident of Navajo Indian Coun Navajo Nation treaties with t e, adoption, paternity, custo 1.	strict	
		2				2				15				œ				8				Goal Actual	nty or has caused an he United States of dy, child support,		

Program Manager's Signature and Date

16-23-18

Division Director/Branch Chief's Signature and Date

Page 3 of 4 BUDGET FORM 4

	Basic telephone set 5520 Telephone 5530 Basic Service	4120 OFFICE SUPPLIES 4130 General Office 4410 OPERATING SUPP 4490 Custodial Sup	4000 SUPPLIES Stationery, envel that have a value photocopying. P	3000 TRAVEL I Meals & lodging 3230 Personal Travel 3240 3250	Object Code (LOD 6)	Program Na PART II. DETAILED BUDGET: (A)
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity. Telephone 5530 Basic Service \$1,000	OFFICE SUPPLIES 4130 General Office Supplies OPERATING SUPPLIES 4490 Custodial Supplies \$200	4000 SUPPLIES 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.	3000 TRAVEL EXPENSES Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s). Personal Travel Per Diem Meals 500 1250 Lodging \$1,270	Object Code Description and Justification	me/Title: Pueblo Pintado Judicial District Business Unit No.:
2,970	1,000	500 200		1,270	Total by DETAILED Object Code	102017
2,970	1,000		700	1,270	Total by MAJOR Object Code	(D)

4,100	4,100	TOTAL			
	300		\$ 300	TRAINING & PROF. DUES 7520 Training/Registration Fees	7510
	800		500 300 \$800	PROGRAMS 7180 Catering 7190 Refreshments	7110
1,100				7000 SPECIAL TRANSACTIONS	
	2,000		\$2,000	SERVICES 6050 Building R&M Services	6040
	1,000		\$1,000	SUPPLIES 6030 Building R&M Supplies	6020
		oftware support	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support	Annual repairs & maintenance fees for	
3,000				6000 REPAIRS AND MAINTENANCE	
Total by MAJOR Object Code	Total by DETAILED Object Code		Object Code Description and Justification		Object Code (LOD 6)
(D)	(C)		(B)	DETAILED BUDGET:	PART II. DE (A)
	102017	Business Unit No.:	Pueblo Pintado Judicial District	PART I. PROGRAM INFORMATION: Program Name/Title:	PART I. PRO

Lucinda A Yellowhair Phone No.: (929)697-5500 Email Address: Vagorman@nav(Eman/Eman/Eman/Eman/Eman/Eman/Eman/Eman/		on Director/Branch Chief's Signature and Date		APPROVED BY: Divis	P	and Dat	SUBMITTED BY: Program Manager's Signature and Date	RY: Program M	SUBMITTE
Library Program Title: PROBATION SERVICES Division/Brancht: LIDICIAL		0-23-18	pure 1	3	7	1	10-23-1	7	N. S.
Licerida A Yellowhair Program Title: PROBATION SERVICES Division/Brancht: LIDICIAL		hief's Printed Name	on Director/Branch Ch	BY: Divisio	APPROVED	d Name	າ Manager's Printe	TED BY: Program	SUBMIT
Licenda A. Yellowhair Phone No.: (273)637-5500 Email Address: Division/Branch: JUDICIAL		æ	n Jayne, Chief Justio	JoAnr		anager	inancial Services M	Arivso-Gorman, Fi	Yvonne
Lucinda A Yellowhair Propen Tide PROBATION SERVICES Division/Branch: JUDICIAL	10,400		ID ACCURATE.	PLETE AN	D IN THIS BUDGET PACKAGE IS COM	NTAINED	INFORMATION CO	EDGE THAT THE	PART V. I HEREBY ACKNOWL
Lucinda A, Yellowhair Phone No. (928)697-5500 Email Address Yagorman@inavcii JuniciAL							\$17 ,997	TOTAL:	
Lucinda A. Yellowhair Prome No.: (928)597-5500 Email Address: Yagorman@navaio-nsn.gov		0	5	Vehicles:	Total # of Permanently Assigned				
Lucinda A, Yellowhair Phone No.: (928)597-5500 Email Address: Yagorman@navajio-nsn.gov		0	27	3udgeted:	Total # of Positions E				
Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: Yagorman@navaio-nsn.gov		(E)	(D)	,					
	\$1,713,981	\$17,997	\$1,695,984	TOTAL					
Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: Yagorman@navajo-nsn.gov					9500 Indirect Cost				
Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: Yagorman@navajo-nsn.gov					9500 Matching Funds				
Lucinda A. Vellowhair Program Title: PROBATION SERVICES Division/Branch: JUDICIAL									
Lucinda A. Yelkowhair Program Title: PROBATION SERVICES Part III. BUDGET SUMMARY Punch Punch Part III. BUDGET SUMMARY Punch					8000 Public Assistance				
Lucinda A, Yellowhair Phone No.: (928)697-5500 Email Address: Yagorman@navajo-nsn.gov	25,375	2,500	22,875	_	1				
Lucinda A. Yellowhair Program Title: PROBATION SERVICES Program Title: Program	0	0	0	_	6500 Contractual Services				
Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: Yagorman@navajo-nsn.gov	2,800	0	2,800	_	6000 Repairs and Maintenance				
Lucinda A. Yellowhair Program Title: PROBATION SERVICES Yagorman@navajo-nsn.gov	11,000	4,000	7,000	_	5500 Communications and Utilities				
Lucinda A. Yellowhair Program Title: PROBATION SERVICES PROBATION SERVICES Division/Branch: JUDICIAL	1,500	1,500	0	<u></u>	5000 Lease and Rental				
Lucinda A. Yellowhair Program Title: PROBATION SERVICES Program Title: PROBATION Program Title: Prog	23,500	4,000	19,500	_					
Lucinda A. Yellowhair Program Title: PROBATION SERVICES Program Title: Pro	0	0	0	_	3500 Meeting Expenses				
Lucinda A. Yellowhair Program Title: PROBATION SERVICES PROBAT	73,121	5,997	67,124						
Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: Yagorman@navajo-nsn.gov Fiscal Year Term Amount Total PART III. BUDGET SUMMARY Fund Type Original Budget Proposed Budget	1,576,685	0	1,576,685		2001 Personnel Expenses				
Lucinda A. Yellowhair	(Column A + B)	Proposed Budget	Original Budget	Code					
Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address: yagorman@navajo-nsn.gov E(S) Fiscal Year Term Amount Total PART III. BUDGET SUMMARY (A) (B)	Difference		NNC Approved	Fund Type		100%	\$17,997	11/01/18-09/30/19	General Funds - Unallocated Funds
102018 Program Title: PROBATION SERVICES Divis Lucinda A. Yellowhair Phone No.: (928)697-5500 Email Address:	(C)	(B)	(A)		PART III. BUDGET SUMMARY		Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
102018 Program Title: PROBATION SERVICES Division/Branch:		n@navajo-nsn.gov	yagormar	ess:			Phone No.	nda A. Yellowhair	
		JUDICIAL	Division/Branch:		ERVICES	BATION SE	Program Title: PRO	102018	PART I. Business Unit No.:

PROGRAM PERFORMANCE CRITERIA 1/8,24 THE NAVAJO NATION

BUDGET FORM 2 Page 2 of 4

PART I. PROGRAM INFORMATION: PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: PART III. PROGRAM PERFORMANCE CRITERIA: civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the 7 N.N.C. §§ 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 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 5. Goal Statement: 4. Goal Statement: 3. Goal Statement: Goal Statement: 1. Goal Statement: incompetence, name changes and all matters arising under the Navajo Nation Children's Code. Report number of investigation and field visits conducted Report number of proactive initiatives by probation officers Program Performance Area: Report number of probation/parole cases referred and closed Assist juvenile clients with compliance of terms of court orders and conditions Program Performance Area: Supervise and refer clients to service providers and monitor compliance Require adult clients with compliance of the terms of court orders and conditions Program Performance Area: Supervise and refer clients to service providers and monitor compliance Program Performance Area: To promote and enhance initiatives; to educate the public, communities and agencies pertaining to Probation Services. Program Performance Area: ones self and/or family To refer to Peacemaking & Life Value Engagement sessions and traditional education forums to restore harmony within To monitor and track field investigation and field supervision Business Unit No.: Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Signature and Date Program Manager's Printed Name 102018 10-23-18 Program Name/Title: Goal 1,200 100 8 5 8 1st QTR Actual Goal 1,200 Division DirectorBranch Chief's Signature and Date 5 6 50 Division Director/Branch Chief's Printed Name 8 PROBATION SERVICES 2nd QTR Actual JoAnn Jayne, Chief Justice Goal 150 8 8 හ . 20 3rd QTR Actual 1,200 Goal 5 8 8 5 4h QTR Actual

Page 3 of 4 BUDGET FORM 4

	4410			3230			Object Code (LOD 6)	PART II. DEI (A)	PART I. PRO
	OPERATING SUPPLIES .4450 Postage, Courier, Shipping .4490 Custodial Supplies	Stationary, envelopes, binders, folders, labels, pens and pencils. Federal exp	4000 SUPPLIES	PERSONAL TRAVEL .3240 Per Diem Meals .3250 Lodging .3260 POV Mileage	Meals and lodging expenses directly related to program business. Other misongram related functions.	3000 TRAVEL EXPENSES	Objec	PART II. DETAILED BUDGET: (A)	PART I. PROGRAM INFORMATION: Program Name/Fitle: PROBAT
	2,000 2,000 \$4,000	Stationary, envelopes, binders, folders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.		2,000 2,000 1,997 \$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.		Object Code Description and Justification	(B)	PROBATION SERVICES Business Unit No.:
TOTAL					es and other				102018
9,997	4,000		+	5,997			Total by DETAILED Object Code	(C))18
9,997		4,000	4 000			5,997	Total by MAJOR Object Code	(D)	

TOTAL 0.000
7000 SPECIAL TRANSACTIONS Promote and advertise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events. Print advertising and employee training fees.
Business Unit No.:

Page 1 of 3
BUDGET FORM 1

	on Director/Branch Chief's Printed Name		VED BY: Divis	APPROV	ame	Manager's Printed Name	SUBMITTED BY: Program Manager's Printed Name	Villa
	tice	JoAnn B. Jayne, Chief Justice	Jo.		ager	nancial Services Man	Yvonne Arviso-Gorman, Financial Services Manager	Yvon
		i.,	ACCURATE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	D IN THIS	MATION CONTAINE	SE THAT THE INFOR	PART V. I HEREBY ACKNOWLEDO
					100%	\$9,600	TOTAL:	
	0	0	Vehicles:	Total # of Permanently Assigned Vehicles:				
	0	0	Sudgeted:	Total # of Positions Budgeted:				
	(E)	(D)	, 	PART IV. POSITIONS AND VEHICLES				
\$57,925	\$9,600	\$48,325	TOTAL					
				9500 Indirect Cost				
				9500 Matching Funds				
				9000 Capital Outlay				
				8000 Public Assistance				
6,691	3,200	3,491	_	7000 Special Transactions				
4,000	1,000	3,000	_	6500 Contractual Services				
0	0	0	-	6000 Repairs and Maintenance				
0	0	0	1	5500 Communications and Utilities				
1,600	400	1,200	_	5000 Lease and Rental				
6,600	1,000	5,600	_	4000 Supplies				
9,613	4,000	5,613	_	3500 Meeting Expenses				
19,800	0	19,800	_	3000 Travel Expenses				
9,621	0	9,621	_	2001 Personnel Expenses				
(Column A + B)	Proposed Budget	Original Budget	Fund Type Code					
		A CONTRACTOR OF THE PARTY OF TH			100%	\$9,600	11/01/18-09/30/19	General Funds - Unallocated Funds
(C)	(B)	(A)		PART III. BUDGET SUMMARY	% of Total	Amount	Fiscal Year Term	PART II. FUNDING SOURCE(S)
<	karenfrancis@navajo-nsn.gov	karenfranci	'ess:	928-871-6920 Email Address:		Phone No.:	Karen Francis	Prepared By:
	JUDICIAL	Division/Branch:		Program Title: JUDICIAL CONDUCT COMMISSION	CIAL COND	rogram Title: JUDI	102019	PART I. Business Unit No.:

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

218.81.18

Page 2 of 3 BUDGET FORM 2

						+/		-	/	1			-	_	-				_					-			ก
N- C 10-23-18	Program Manager's Printed Name and Signature/Date	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Arviso-Gorman. Financial Services Manager	Provide public education on the commission and judiciary.	Program Performance Measure:	Provide reports to the oversight committee, judicial conference and the public on the work of commission	> 5. Goal Statement:	Review complaints forwarded to the Commission.	Program Performance Measure:	Hold commission meeting and issue decisions on complaints.	4. Goal Statement:	Develop strategies to implement the Commission's plan of operations.	Program Performance Measure:	Attend training that will allow the Commission members to fulfill goals of plan of operation (goals, education, etc.)	3. Goal Statement:	Improve delivery of judicial services.	Program Performance Measure:	Provide training on ethics and on Dine Fundamental Law for Judges and Justices.	2. Goal Statement:	inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system	Program Performance Measure:	Hold work sessions and meetings to establish operations of the Judicial Conduct Commission.	1. Goal Statement:		PART III. PROGRAM PERFORMANCE CRITERIA:	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 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 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, 2. 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 I. PROGRAM INFORMATION: District	
8	Division D		ω		<u> </u>	•	N/A		l		N/A		l		N/A		1		2		l		Goal Actual	1st OTR	ininistrative support and jo Nation Judiciary by pi jo Nation Judiciary by pi for Justices and Judges, 3. To make findings as; 3. To make findings approper authorities, such commend its Plan of Opt	Program Name/Title: Judicial Conduct Comr JUDIC	
ansales 0-23-18	Division Director/Branch Chief's Printed Name and Signature / Date	.loA	ω		N/A								N/A				2			1	Goal Actual	2nd OTR	l assistance from the Ju roviding a fair, impartial and any other Navajo hand recommend sanction for the Chief Prosecutor astine, rules, policies aration, rules, policies and assisted the Chief Prosecutor and the Chief Pr	rJUDICIAL CONDUCT COMMISSION			
	rinted Name and Signa	loAnn Javne. Chief Justice					N/A				N/A				N/A				2				Goal Actual	3rd OTR	dicial Branch of the Navand expeditious forum that and expeditious forum that a policies that a propriete; and responsible and Rules Condendation and procedures, and open and procedures, and open and procedures.	COMMISSION	
	ature / Date		ω								N/A				1				N/A				Goal Actual	4th OTR	nce from the Judicial Branch of the Navajo Nation. § 422. Purposes and a fair, impartial and expeditious forum to hear complaints and grievances y other Navajo Nation laws or policies that set standards of ethics and commend sanctions, as appropriate; and 4. To forward recommendations for hitef Prosecutor, the Ethics and Rules Office, or the Disciplinary rules, policies and procedures, and operating budget, for		
]															a		uses and prievances and conduct conduct relations for		

UBMITTED BY: Program Manager's Signature and Da

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

SSO METTING DIPPLISES Object Code Dispersion Total by	AL DUES			7520 Othe
Treal by	AL DUES		7520 Other Services	_
Total bry Total bry Total bry Total bry Total bry DEPLACED MAJORS Ma		ONAL DUES	TRAINING & PROFESSIONAL DUES	7510 TRAINING
BS Object Code Description and Justification Code Description and Justification Code Description and Justification Code Code Code Description and Justification Code Code Code Description in Policial Code Code Code Code Code Code Code Code				
Disject Code Description and Justification ES Object Code Description and Justification DETALED MAJOR Object Code Object C			7190 Refreshments	7190 Refr
SS Object Code Description and Justification Object Code Description and Justification Object Code			atering	7180 Catering
Total by Total by Total by Total by Total by Total by DETAILED MAJOR Department Departmen			7130 Promotional items	
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				Ohiert Code
(B) (C) (D)			BUDGET:	PART II. DETAILED BUDGET: (A)

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	Yea	
Dwight Witherspoon		
Tom T. Chee	Yea	
Lee Jack, Sr.	Yea	
Leonard Tsosie	Yea	
Tuchoney Slim, Jr.	Yea	

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 Nakal, Legislative Adviso

23rd 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

PASSED

Amd#1 to Amd# Page 5, line 13, New paragraph

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 Hale Pete Smith Chee Kieyoomia Shepherd Tsosie

Damon Perry Slim Witherspoon

Daniels

Nay: 0

Excused: 2

Tso Yazzie

Not Voting: 9

Bates Bennett Crotty Jack
Begay, K Brown Filfred Phelps

Begay, NM

NAVAJO NATION

RCS# 1082

Naa'bik'iyati Committee

10/25/2018

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

Daniels

Pete

Smith

Chee

Kieyoomia

Shepherd

Tsosie

Damon

Perry

Slim

Witherspoon

Nay: 0

Excused: 2

Tso

Yazzie

Not Voting: 10

Bates

Begay, K

Bennett

Brown

vn

Filfred Hale Jack Phelps

Begay, NM

Crotty