

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

**DATE:** October 19, 2018

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

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

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

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

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

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

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

INTRODUCED BY



(Primary Sponsor)

TRACKING NO. 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

BE IT ENACTED:

**Section One. Authority**

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

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

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

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

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

9 1. Division of Community Development:

- 10 a) Tohatchi Chapter, BU #108081.2110-1002, in the amount of \$12,064, for  
11 personnel.  
12 b) Division of Community Development – Admin. BU # 11802.5160, in the amount  
13 of \$42,558, for consulting.

14 2. Division of Economic Development:

- 15 a) Small Business Development Department, BU # 110013.6830, in the amount  
16 of \$63,060, for other technical services.  
17 b) Division of Economic Development – Admin BU # 110001.6520, in the amount of  
18 \$177, 953, for other technical services.

19 3. Fixed Costs:

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

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

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

25 5. The Division of Social Services:

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

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

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

3 1. Department of Health:

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

20 2. Office of the Controller:

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

25 3. Department of Social Services:

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

28 4. Executive Offices :

- 29 a) Washington Office, BU # 103002, in the amount of \$50,000, for operating  
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- 1           b) NN Youth Advisory Council, BU # NEW, in the amount of \$135,000, for  
2           Operating
- 3       5. Division of General Services:
- 4           Fixed Costs – Utilities, BU # 118005, in the amount of \$300,000 for repairs and  
5           maintenance.
- 6       6. Division of Community Development:
- 7           Division of Community Development – Admin, BU # 108001 in the amount of  
8           \$300,000, for Public Assistance.
- 9       7. Division of Dine Education:
- 10           a) Office of NN Scholarship/Financial Assistance, BU # 109008, in the amount of  
11           \$250,000, for public assistance.
- 12           b) NN Head Start, BU # NEW, in the amount of \$190,000, for past due payment for  
13           personnel and services rendered to NNHS.
- 14       8. Division of Human Resources:
- 15           Department of Personnel Management, BU # 114009, the amount of \$135,000 for  
16           personal and operating.
- 17       9. Office of Management and Budget :
- 18           Office of Management and Budget, BU # to be provided, in the amount of \$140,000  
19           for personal.
- 20       10. Division of Transportation:
- 21           Division of Transportation, BU # to be provided, in the amount of \$500,000, for  
22           equipment and supplies.
- 23       11. Division of Natural Resources:
- 24           NN Energy Offices, BU # NEW, the amount of \$135,918, for Personnel and  
25           Operating.
- 26       D. The Navajo Nation hereby approves the appropriations for Navajo Nation Fiscal Year  
27           2019 as listed here for the Legislative Branch for the following items, totaling  
28           \$2,808,131, from General Funds which were the subject of line item veto. Upon  
29           approval, each Program will submit a complete budget packets, including authorized  
30

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'iyáti 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.

1  
2 **Section Three. Directive to the Office of Management and Budget**

3 The Navajo Nation directs the Office of Management and Budget to immediately  
4 recalculate the final monetary totals such that the figures conform to the amendments  
5 passed by the Navajo Nation.  
6

7 **Section Four. Effective Date**

8 The Navajo Nation Amended Fiscal Year 2019 Comprehensive Budget enacted herein  
9 shall be effective pursuant to 2 N.N.C. §§ 164(A)(17) and 221(B).  
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DIV	Program	Bus. Unit Object Codes	Description	\$ Amount
DCD	Tohatchi Chapter	108081 2110-1002	Personnel	12,064
Fixed Cost	Lease Cost Large Equipment-	118025 5160	Equipment	523,530
DED	Small Business Development Department	110013 6830	Other Technical Services	63,060
DCD	Division Community Development – Admin	108001 6520	Consulting	42,558
DED	Division of Economic Development – Admin	110001 6520	Consulting	177,953
EO	NN Veteran Administration		Program Supervisor	82,036
DSS	Department of Family Services	117022	Special Transactions	85,000
			TOTAL VETO LINE ITEM	\$986,201

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

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

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





THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 101001		Program Title: Navajo Nation Council		Division/Branch: Legislative Branch	
Prepared By: L. Dineyazhe		Phone No.: 928-871-7260		Email Address: ldineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	
FY19 General Fund		10/1/18 - 9/30/19	987,180.00	100%	
PART III. BUDGET SUMMARY					
Fund Type Code	NNC Approved Original Budget	(A)	(B)	(C)	Difference (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	1	32,000	15,000	47,000	
6000 Repairs and Maintenance	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	1	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					
Total # of Positions Budgeted:		(D)	(E)		
24		0	0		
Total # of Permanently Assigned Vehicles:		0	0		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Lorenzo Dineyazhe, Legislative Financial Advisor					
SUBMITTED BY: Program Manager's Printed Name					
10-17-18					
SUBMITTED BY: Program Manager's Signature and Date					
Pete K. Atcity, Chief of Staff					
APPROVED BY: Division Director/Branch Chief's Printed Name					
10/17/18					
APPROVED BY: Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Navajo Nation Council							
Business Unit No.:	101001	Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> CAP-10-11 The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulgates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reserves, approves & amends laws.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Attend regular NNC session, special sessions, chapter/planning/agency meetings, etc.									
<b>Program Performance Measure:</b> Reporting to constituents and community members on issues pertaining to NN Government.		110		110		110		110	
<b>2. Goal Statement:</b> Amendments to Navajo Nation Codes.									
<b>Program Performance Measure:</b> Sponsor legislations to make amendments to Navajo Nation Codes.		5		5		5		6	
<b>3. Goal Statement:</b> Oversee the Navajo Nation Government for accountability and performance.									
<b>Program Performance Measure:</b> Approve reports for Programs/Divisions/Boards/Commissions/ & others, Approve budgets.		6		6		6		6	
<b>4. Goal Statement:</b> Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities.									
<b>Program Performance Measure:</b> Meet with State, County, Federal, and other tribe on these issues on a regular basis.		5		4		5		5	
<b>5. Goal Statement:</b> Promote Navajo Nation interest in Business, Chapter Gov't, Organization within the Navajo Nation.									
<b>Program Performance Measure:</b> Meet with State, County, Federal, and other tribe on these issues on a regular basis.		6		6		6		6	

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

\_\_\_\_\_  
Lorenzo Dineyazhe, Legislative Financial Advisor  
Program Manager's Printed Name

*[Signature]*  
Program Manager's Signature and Date 10-17-18

\_\_\_\_\_  
Pete K. Atcitty, Chief of Staff  
Division Director/Branch Chief's Printed Name

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

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

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

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

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

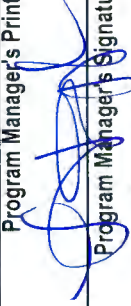

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: Navajo Nation Council Business Unit No.: 101001			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)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



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

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		NAA'BIK'IYA'TI Committee							
Business Unit No.:	101033	Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> NAA'BIK'IYA'TI Committee is hereby established as a standing committee and shall use Nitsa'ha'kees, Nahat'a, lina' and Sihasin in exercising oversight authority to promulgate rules and regulations; to confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The chairperson of the committee shall be the Speaker of the Navajo Nation Council.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Accept contracts, grants, agreements from and within Federal, State, County & other tribal governments.									
<b>Program Performance Measure:</b> Ensure all contracts, grants, and agreements are approved by legislations in a timely manner.		5		5		5		5	
<b>2. Goal Statement:</b> Approve plan of operation for departments, & programs, confirms boards, commissions, and appointments.									
<b>Program Performance Measure:</b> Review, amends, & approve plan of operations as outlined in duties and responsibilities.		3		3		3		4	
<b>3. Goal Statement:</b> Coordinates appearance & testimony before State / Federal and Congressional entities.									
<b>Program Performance Measure:</b> Prepare and make testimony where it impacts the Navajo Nation as a government.		4		4		3		3	
<b>4. Goal Statement:</b> Subcommittees: Gaming, Sihasin, Energy Task Force, Water Rights & Government Reform.									
<b>Program Performance Measure:</b> Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.		4		4		4		4	
<b>5. Goal Statement:</b> Prepare & recommend approval of committee & program budgets each fiscal year.									
<b>Program Performance Measure:</b> Coordinate budget recommendations that the committee has oversight authority.		2		2		3		8	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Program Manager's Printed Name Lorenzo Dineyazhe, Legislative Financial Advisor		Pete K. Atcity, Chief of Staff Division Director/Branch Chief's Printed Name							
Program Manager's Signature and Date  11-17-18		Division Director/Branch Chief's Signature and Date  10/17/18							

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 101003		Program Title: Budget and Finance Committee		Division/Branch: Legislative	
Prepared By: Peggy Nakai, Legislative Advisor		Phone No.: 928 871-7590		Email Address: peggynakai@navajo-nsn.gov	
<b>PART II. FUNDING SOURCE(S)</b>					
FY2019 General Fund	Fiscal Year /Term	Amount	% of Total		
	10/1/18-9/30/19	27,853.00	100%		
<b>PART III. BUDGET SUMMARY</b>					
		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
		1	26,806	0	26,806
		3000	25,987	0	25,987
		3500	32,784	27,853	60,637
		4000	0	0	0
		5000	0	0	0
		5500	0	0	0
		6000	0	0	0
		6500	0	0	0
		7000	6,109	0	6,109
		8000	0	0	0
		9000	0	0	0
		9500	0	0	0
		9500	0	0	0
		TOTAL	\$91,686.00	27,853.00	119,539
<b>PART IV. POSITIONS AND VEHICLES</b>					
			(D)	(E)	
Total # of Positions Budgeted:			0	0	
Total # of Permanently Assigned Vehicles:			0	0	
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>					
Lorenzo Dineyazhe, Legislative Financial Advisor		Pete K. Atcity, Chief of Staff			
SUBMITTED BY: Program Manager's Printed Name		APPROVED BY: Division Director/Branch Chief's Printed Name			
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date			



FY 2019

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



PART I. PROGRAM INFORMATION:		Business Unit No.:		101003	
Program Name/Title:		BUDGET AND FINANCE COMMITTEE			
<b>PART II. DETAILED BUDGET:</b>					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
3000	TRAVEL EXPENSES		27,853		
	Travel to attend meetings for members of the Budget and Finance Committee				
3500	Meeting Expense				
3520	Special Meetings				
3521	Meals/Lodging				
	\$46/day for meals x 10 meetings x 6 = \$2,760.00				
	\$77/night x 10 meetings x 3 = \$2,310.00				
	Total: \$5,070.00				
3523	Mileage				
	1,222 mileage (6members) x 12 special meetings x .545 = \$7,991.88	13,062			
3500	Meeting Expenses				
3540	Subcommittee meetings (Procurement Code)				
3541	meals/lodging: \$46/day for meals x 15 meetings x 4 = \$2,760.00				
3543	mileage: 718 miles (4members) 15 meetings x .545 = \$5,869.65				
	Subcommittee meetings (COA Task Force)				
3541	meals/lodging \$45/day for meals x 15 meetings x 3 = \$2,025.00				
3543	Mileage: 506 miles(3 members) x 15 meetings x .545 = \$4,136.55				
TOTAL		27,853			

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

**EXHIBIT**

SECRET

**E**

<b>PART I. Business Unit No.:</b> 101015		<b>Program Title:</b>		<b>Office of the Speaker</b>		<b>Division/Branch:</b>		<b>Legislative Branch</b>	
<b>Prepared By:</b> L. Dineyazhe		<b>Phone No.:</b>		<b>871-7260</b>		<b>Email Address:</b>		<b>ldineyazhe@navajo-nsn.gov</b>	

<b>PART II. FUNDING SOURCE(S)</b>		<b>Fiscal Year</b>	<b>Amount</b>	<b>% of Total</b>	<b>PART III. BUDGET SUMMARY</b>				
		<b>Term</b>			<b>Fund Type Code</b>	<b>Original Budget</b>	<b>Proposed Budget</b>	<b>Difference (Column B - A)</b>	
FY19 General Fund Allocation		10/1/18 - 9/30/19	200,864.00	100%		1	1,364,701	0	1,364,701
						1	205,700	0	205,700
						1	0	0	0
						1	56,500	0	56,500
						1	30,000	0	30,000
						1	41,500	0	41,500
						1	44,000	0	44,000
						1	200,864	0	200,864
						1	252,506	0	252,506
						1	0	0	0
						1	87,367	0	87,367
						1	0	0	0
						1	0	0	0
						1	200,864.00	0	200,864.00
						<b>TOTAL</b>	<b>\$2,082,274.00</b>		<b>2,283,138</b>



  

<b>PART IV. POSITIONS AND VEHICLES</b>		<b>(D)</b>	<b>(E)</b>
Total # of Positions Budgeted:		17	0
Total # of Permanently Assigned Vehicles:		3	0

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

SUBMITTED BY: <u>Lorenzo Dineyazhe, Legislative Financial Advisor</u> 10-17-19	APPROVED BY: <u>Pete K. Atcity, Chief of Staff</u> 10/17/18
SUBMITTED BY: <u>[Signature]</u> 10-17-19	APPROVED BY: <u>[Signature]</u> 10/17/18

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

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 101015	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6520	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.	91,500	200,864
6660	Consulting 6530 Fees = \$ 85,000.00 6540 Expenses = \$6,500.00 Attorneys 6670 Fees = \$ 100,364.00 6680 Expenses = \$5,000.00	105,364	
6910	Other Contractual Services 6912 Traditional Ceremonies = \$2,000.00 6921 Other Services = \$2,000.00	4,000	
TOTAL		200,864	200,864



**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

EXHIBIT

F

PART I. Business Unit No.: 101025		Program Title: NAVAJO-HOPI LAND COMMISSION		Division/Branch: LEGISLATIVE	
Prepared By: Martha Ellison		Phone No.: (928) 871-7254		Email Address: marthaelison@navajo-nsn.gov	

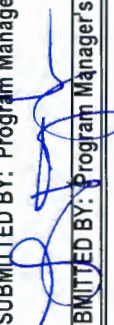

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
		Term									
General Fund		10/01/18-09/30/19	4,501.00	100%	2001	Personnel Expenses	1	19,703	0	19,703	
					3000	Travel Expenses	1	51,018	0	51,018	
					3500	Meeting Expenses	1	40,772	0	40,772	
					4000	Supplies	1	0	0	0	
					5000	Lease and Rental	1	6,848	0	6,848	
					5500	Communications and Utilities	1	0	0	0	
					6000	Repairs and Maintenance	1	0	0	0	
					6500	Contractual Services	1	70,000	4,501	74,501	
					7000	Special Transactions	1	4,659	0	4,659	
					8000	Public Assistance	1	0	0	0	
					9000	Capital Outlay	1	0	0	0	
					9500	Matching Funds	1	0	0	0	
					9500	Indirect Cost	1	0	0	0	
<b>TOTAL:</b>								<b>TOTAL</b>	\$193,000.00	4,501.00	197,501

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

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

Lorenzo Dineyazhe, Legislative Financial Advisor SUBMITTED BY: Program Manager's Printed Name  10-17-18 SUBMITTED BY: Program Manager's Signature and Date	Pete K. Atcity, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name  10/17/18 APPROVED BY: Division Director/Branch Chief's Signature and Date
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**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

<b>PART I. PROGRAM INFORMATION:</b>																																			
Business Unit No.:	101025	Program Name/Title:		NAVAJO-HOPI LAND COMMISSION																															
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>																																			
CD-68-89 and 2 N.N.C. Sections 851-857. The purpose for Navajo-Hopi Land Commission's establishment is to advocate, monitor, collect, update information on any and all Navajo-Hopi disputed land and relocation services and expenses through the ONHIR for the affected Navajo people. The Navajo-Hopi Land Commission is responsible for monitoring the land selection and land exchange provisions of Public Law 96-305 for the individual interest of Navajo members affected in the disputed land locations in addition to relocation expenses and services.																																			
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>																																			
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <b>1. Goal Statement: Monitor, collect and track information</b>  <b>Program Performance Measure:</b> Monitor, collect and track information on Navajo-Hopi land use conflicts, and any Claimants to lands within the area described in the Act of 1934 (48 Stat. 960) </div> <table border="1" style="width: 65%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> </tr> </table> </div>												1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	4		4		4		4	
1st QTR		2nd QTR		3rd QTR		4th QTR																													
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																												
4		4		4		4																													
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <b>2. Goal Statement: Represent the Navajo Nation</b>  <b>Program Performance Measure:</b> Represent the Navajo Nation with respect to land selection and land exchange provisions of Navajo-Hopi land use conflicts, P.L. 96-305 </div> <table border="1" style="width: 65%; border-collapse: collapse; text-align: center;"> <tr> <td>5</td> <td></td> <td>5</td> <td></td> <td>5</td> <td></td> <td>5</td> <td></td> </tr> </table> </div>												5		5		5		5																	
5		5		5		5																													
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <b>3. Goal Statement: Guide the development of proposals</b>  <b>Program Performance Measure:</b> Set parameters, review and approve community &amp; economic development proposals to benefit impacted chapters </div> <table border="1" style="width: 65%; border-collapse: collapse; text-align: center;"> <tr> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> </table> </div>												3		3		3		3																	
3		3		3		3																													
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <b>4. Goal Statement: Advocate and lobby on behalf of the impacted communities</b>  <b>Program Performance Measure:</b> Advocate, lobby and testify at the national, state, regional and tribal levels, to advance initiatives that benefit the Navajo people in the FBFA, NPL and Nahata Dził communities </div> <table border="1" style="width: 65%; border-collapse: collapse; text-align: center;"> <tr> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> </tr> </table> </div>												4		4		4		4																	
4		4		4		4																													
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <b>5. Goal Statement: Coordinate activities with impacted communities</b>  <b>Program Performance Measure:</b> NHLC will coordinate and update the communities within the FBFA, NPL and Nahata Dził on activities that will impact their communities </div> <table border="1" style="width: 65%; border-collapse: collapse; text-align: center;"> <tr> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> </tr> </table> </div>												2		2		2		2																	
2		2		2		2																													

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

Lorenzo Dineyazhe, Legislative Financial Advisor

Program Manager's Printed Name

10-13-18

Program Manager's Signature and Date

Pete K. Atcity, Chief of Staff

Division Director/Branch Chief's Printed Name

10/17/18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: _____	
NAVAJO-HOPI LAND COMMISSION		101025	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6520	6500 CONTRACTUAL SERVICES Consulting 6530 Consulting - Fees \$4,501 6540 Consulting - Expenses	4,501	4,501
		4,501	4,501

FY 2019

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

BU

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



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

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		25	26
Total # of Permanently Assigned Vehicles:		0	0

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

Tom Platero, Executive Director SUBMITTED BY: Program Manager's Printed Name  12/19/2018	LoRenzo Bates, Speaker 23rd Navajo Nation Council APPROVED BY: Division Director/Branch Chief's Printed Name  12/15/18
SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

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





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

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Legislative District Assistants _____ Business Unit No.: 101034			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>2001 PERSONNEL EXPENSES</b>		<b>505,756</b>
	Employee Salary, Salary Adjustments, and Fringe Benefits for personnel.		
2110	Regular Twenty-Two (22) Political Appointees at 640 hours and Four (4) Part Time Political Employees at 320 hours per Budget Form 3.	326,140	
2200	Salary Adjustment 20 Political Appointees x \$0.32 (difference of grade step) x 640 hours = \$4,096	4,096	
2900	Fringe Benefits Political Appointee \$330,236 x 53.15% = \$175,520.43	175,520	
	<b>3000 TRAVEL EXPENSES</b>		<b>22,551</b>
	To pay for monthly mileage for staff.		
3230	Personal Travel Mileage: 431 miles/mo. X \$0.545/mi X 4 mos. X 24 staff = \$22,549.92	22,551	
	<b>4000 LEASE &amp; RENTAL</b>		<b>1,019,916</b>
	To pay for building space for staff.		
5110	Building Estimated: \$1,019,916	1,019,916	
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>4,626</b>
	Insurance premiums for staff		
7710	Insurance Premiums		
7765	Policy Payment: \$505,756/100 x \$ .34	\$ 1,719.57	
7767	Worker's Comp Premium: \$330,236/100 x \$ .88	\$ 2,906.08	
	<b>TOTAL</b>	<b>1,552,849</b>	<b>1,552,849</b>



# THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**



PART I. Business Unit No.: <u>101015</u>		Program Title: <u>Office of the Speaker</u>		Division/Branch: <u>Legislative Branch</u>	
Prepared By: <u>L. Dineyazhe</u>		Phone No.: <u>871-7260</u>		Email Address: <u>ldineyazhe@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY		
		Term			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget (Column B - A)
FY19 General Fund Allocation		10/1/18 - 9/30/19	254,719.00	100%			
					2001 Personnel Expenses	1,364,701	0
					3000 Travel Expenses	205,700	0
					3500 Meeting Expenses	0	0
					4000 Supplies	56,500	0
					5000 Lease and Rental	30,000	0
					5500 Communications and Utilities	41,500	0
					6000 Repairs and Maintenance	44,000	0
					6500 Contractual Services	0	100,000
					7000 Special Transactions	252,506	0
					8000 Public Assistance	0	0
					9000 Capital Outlay	87,367	154,719
					9500 Matching Funds	0	0
					9500 Indirect Cost	0	0
<b>TOTAL:</b>						<b>\$2,082,274.00</b>	<b>254,719.00</b>
							<b>2,336,993</b>

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

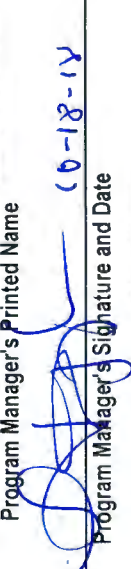

  

**PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.**

SUBMITTED BY: <u>Lorenzo Dineyazhe, Legislative Financial Advisor</u> <u>10-18-18</u>	Pete K. Atcity, Chief of Staff APPROVED BY: <u>Division Director/Branch Chief's Printed Name</u> <u>10/18/18</u>
SUBMITTED BY: <u>Program Manager's Signature and Date</u>	APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Office of the Speaker							
Business Unit No.:	Program Name/Title:								
101015	2 NNC § 281 / CD + 68-69; To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.								
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 Consultants & Attorneys for Legislative Branch issues		4		4		4		4	
Program Performance Measure: Ensure all issues with Local, NN Govt, County, State & Federal issues are handled by Consultant & Attorneys									
2. Goal Statement: Completion of Navajo Nation Council Chambers renovation		2		2		2		0	
Program Performance Measure: Ensure all stages of renovation of NN council chambers is completed in FY19.									
3. Goal Statement:									
Program Performance Measure:									
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.									
Lorenzo Dineyazhe, Legislative Financial Advisor		Pete K. Alciity, Chief of Staff							
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name							
									
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date							
10-18-18		10/18/18							





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

EXHIBIT

I

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

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

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

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

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

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

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

Reviewed By: Division Director's Signature / Date

Meiva Ramsey 7-11-18

RECOMMEND APPROVAL: Branch Chief's Signature / Date

John Jayne 7-12-18



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

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

PART II. FUNDING SOURCE(S)			Fiscal Year /Term	Amount	% of Total
GENERAL FUNDS - Supplemental			10/1/2018-9/30/2019	61,849	100%

PART III. BUDGET SUMMARY				Fund Type Code	Original Budget	Proposed Budget	(C) Difference (Column A + B)
2001	Personnel Expenses	1	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	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	8,500	38,516		
8000	Public Assistance						
9000	Capital Outlay						
9500	Matching Funds						
9500	Indirect Cost						
<b>TOTAL</b>			1,500,253	61,849	1,562,102		

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			19	0
Total # of Permanently Assigned Vehicles:			3	0

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

Yvonne Anviso-Gorman, Financial Services Manager

SUBMITTED BY: Program Manager's Printed Name

Yvonne Anviso-Gorman 7-11-18

SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

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

JoAnn Jayne 7-12-18

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

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

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

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

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



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

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Business Unit No.: 102001			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>5500 COMMUNICATIONS &amp; UTILITIES</b> Basic telephone service and charges. Install and purchase telephone hardware.		
5520	<b>TELEPHONE</b> 5560 Hardware/Install \$350	350	
5610	<b>WIRELESS</b> 5620 Cellular \$750	750	
	<b>7000 SPECIAL TRANSACTIONS</b> Catering and refreshments for department special events. Print advertising and employee training fees.		
7110	<b>PROGRAMS</b> 7130 Promotional Items 1,000 7180 Catering 500 7200 Jury & Witness Expense 3,000 <u>\$4,500</u>	4,500	8,500
7410	<b>MEDIA</b> 7440 Print Advertising \$2,000	2,000	
7510	<b>TRAINING AND PROFESSIONAL DUES</b> 7520 Training/Registration Fees \$2,000	2,000	
<b>TOTAL</b>		9,600	9,600

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

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

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

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

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

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

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

Van A. P. 7-11-18

**REVIEWED BY: Division Director's Signature / Date**

7-12-18

[Signature]  
**RECOMMEND APPROVAL: Branch Chief's Signature / Date**



[illegible]

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b> Business Unit No.: 102002		Program Name/Title: CHINLE JUDICIAL DISTRICT									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> 1) CO-69-56; 2) CO-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anil, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, name changes, and all matters arising under the Navajo Nation Children's Code.											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Close criminal, traffic criminal, and traffic civil court cases.											
<b>Program Performance Measure:</b> To adjudicate and process district court cases justly, promptly and economically.		300		300		300		300		300	
<b>2. Goal Statement:</b> Close civil, and family court cases (DV, Adults & Children's cases).											
<b>Program Performance Measure:</b> To adjudicate and process family court cases justly, promptly and economically.		125		125		125		125		125	
<b>3. Goal Statement:</b> Provide access to the Navajo Courts through pro se classes, education & user friendly form services.											
<b>Program Performance Measure:</b> To improve accessibility to the Judicial system by the public.		10		10		10		10		10	
<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations.											
<b>Program Performance Measure:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.		5		5		5		5		5	
<b>5. Goal Statement:</b> Preparation/scan/store court records for archiving.											
<b>Program Performance Measure:</b> To maintain the integrity of the court by preserving the concept of court of record.		500		500		500		500		500	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>											
Program Manager's Signature and Date <i>Yvonne Arviso-Gorman</i> 7-11-18						Division Director/Branch Chief's Signature and Date <i>JoAnn Jayne</i> 7-12-18					
Program Manager's Printed Name Yvonne Arviso-Gorman, Financial Services Manager						Division Director/Branch Chief's Printed Name JoAnn Jayne, Chief Justice					

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

PART I. PROGRAM INFORMATION:		Business Unit No.: 102002	
Program Name/ Title: CHINLE JUDICIAL DISTRICT			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD #)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<p><b>3000 TRAVEL EXPENSES</b>            Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.</p>		9,565
3110	<p><b>FLEET</b></p> <p>.3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. = 1,296      6% Sales Tax 78      Total: 1,374</p> <p>.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</p> <p>.3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD = \$ 460/mo. x 3 mos. = 1,380      83      1,463</p> <p>.3113 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 2,500/mi x .28/mi. x 3 mos. = 2,100      126      2,226</p> <p style="text-align: right;"><b>\$ 5,721    \$ 344      \$ 6,065</b></p>	6,065	
3230	<p><b>PERSONAL TRAVEL</b></p> <p>.3240 Per Diem Meals 1,000</p> <p>.3250 Lodging 1,000</p> <p>.3260 POV Mileage 1,000</p> <p style="text-align: right;"><b>\$ 3,000</b></p>	3,000	
3310	<p><b>AIR</b></p> <p>.3320 Commercial \$500</p>	500	7,600
	<p><b>4000 SUPPLIES</b>            Stationery, envelopes, binders, folders, labels, pens/ pencils, staplers/ staples, cash bond and fines &amp; 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.</p>		
4120	<p><b>OFFICE SUPPLIES</b></p> <p>.4130 General Office Supplies \$ 1,600</p>	1,600	
4410	<p><b>OPERATING SUPPLIES</b></p> <p>.4450 Postage, Courier, Shipping 3,000</p> <p>.4470 Uniforms 1,000</p> <p>.4490 Custodial Supplies 2,000</p> <p style="text-align: right;"><b>\$ 6,000</b></p>	6,000	
<b>TOTAL</b>		17,165	17,165

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

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



**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

EXHIBIT

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

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

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

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

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

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

7-12-18

*Yon A. L.* 7-11-18

**REVIEWED BY: Division Director's Signature / Date**

*[Signature]*

**RECOMMEND APPROVAL: Branch Chief's Signature / Date**



FY 2019

## PROGRAM BUDGET SUMMARY

# BUDGET FORM 1

PART I. Business Unit No.: 102003		Program Title:		Crownpoint Judicial District	Division/Branch: Judicial Branch of the Navajo Nation
Prepared By: Rena Thompson		Phone No.: 505-786-2072	Email Address: yagorman@navajo-nsn.gov		
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	
GENERAL FUNDS - Supplemental	10/1/2018-9/30/2019	19,128	100%	Fund Type Code	NNC Approved Original Budget (A)
				(B) Proposed Budget	(C) Difference (Column A + B)
				2001 Personnel Expenses	825,655
				3000 Travel Expenses	5,128
				3500 Meeting Expenses	0
				4000 Supplies	8,400
				5000 Lease and Rental	0
				5500 Communications and Utilities	4,000
				6000 Repairs and Maintenance	1,400
				6500 Contractual Services	0
				7000 Special Transactions	12,425
				8000 Public Assistance	
				9000 Capital Outlay	
				9500 Matching Funds	
				9500 Indirect Cost	
				TOTAL	\$877,257
					\$19,128
					\$896,385
				PART IV. POSITIONS AND VEHICLES	
				(D)	(E)
				Total # of Positions Budgeted:	0
				Total # of Permanently Assigned Vehicles:	0
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					

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

*[Signature]* 6-12-18  
SUBMITTED BY: Program Manager's Signature and Date

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

*[Signature]* 7-12-18  
APPROVED BY: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

<b>PART I. PROGRAM INFORMATION:</b>	Business Unit No.: 102003	Program Name/Title: Crownpoint Judicial District																																																																					
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/ PURPOSE OF PROGRAM:</b>	1) CO-69-58; 2) CO-72-03, 7NNG5253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over. 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehazani'ni Act of 2011.																																																																						
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases. <b>Program Performance Measure:</b> To adjudicate and process district court cases justly, promptly and economically.</td> <td>130</td> <td></td> <td>135</td> <td></td> <td>145</td> <td></td> <td>150</td> <td></td> </tr> <tr> <td>2. Goal Statement: Close civil, and family court cases (DV, Adults &amp; Children's cases). <b>Program Performance Measure:</b> To adjudicate and process family court cases justly, promptly and economically.</td> <td>120</td> <td></td> <td>125</td> <td></td> <td>128</td> <td></td> <td>133</td> <td></td> </tr> <tr> <td>3. Goal Statement: Provide access to the Navajo Courts through education &amp; user friendly form services. <b>Program Performance Measure:</b> To improve accessibility to the Judicial system by the public</td> <td>150</td> <td></td> <td>150</td> <td></td> <td>150</td> <td></td> <td>150</td> <td></td> </tr> <tr> <td>4. Goal Statement: To sponsor, conduct, participate in, local training/orientations. <b>Program Performance Measure:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers</td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> <tr> <td>5. Goal Statement: Preparation/scan/store court records for archiving. <b>Program Performance Measure:</b> To maintain the integrity of the court by preserving the concept of court of record.</td> <td>800</td> <td></td> <td>800</td> <td></td> <td>800</td> <td></td> <td>800</td> <td></td> </tr> </tbody> </table>										1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases. <b>Program Performance Measure:</b> To adjudicate and process district court cases justly, promptly and economically.	130		135		145		150		2. Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases). <b>Program Performance Measure:</b> To adjudicate and process family court cases justly, promptly and economically.	120		125		128		133		3. Goal Statement: Provide access to the Navajo Courts through education & user friendly form services. <b>Program Performance Measure:</b> To improve accessibility to the Judicial system by the public	150		150		150		150		4. Goal Statement: To sponsor, conduct, participate in, local training/orientations. <b>Program Performance Measure:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers	3		3		3		3		5. Goal Statement: Preparation/scan/store court records for archiving. <b>Program Performance Measure:</b> To maintain the integrity of the court by preserving the concept of court of record.	800		800		800		800	
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<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>	<table style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: bottom;">           Yvonne Arviso-Gorman, Financial Services Manager  <u>Yvonne Arviso-Gorman</u>            Program Manager's Signature and Date         </td> <td style="width: 50%; vertical-align: bottom;">           JoAnn Jayne, Chief Justice  <u>JoAnn Jayne</u>            Division Director/Branch Chief's Signature and Date         </td> </tr> </table>									Yvonne Arviso-Gorman, Financial Services Manager <u>Yvonne Arviso-Gorman</u> Program Manager's Signature and Date	JoAnn Jayne, Chief Justice <u>JoAnn Jayne</u> Division Director/Branch Chief's Signature and Date																																																												
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**THE NAVAJO NATION**  
**DETAILED BUDGET AND JUSTIFICATION**

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Business Unit No.: 102003			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>6000 REPAIRS AND MAINTENANCE</b> Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.		3,000
6020	SUPPLIES 6030 Building R&M Supplies \$1,500	1,500	
6040	SERVICES 6050 Building R&M Services \$1,500	1,500	
	<b>7000 SPECIAL TRANSACTIONS</b> Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required Insurance.		2,600
7110	PROGRAMS 7130 Promotional Items 500 7180 Catering 800 7190 Refreshments 800 <u>\$2,100</u>	2,100	
7510	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees \$500	500	
<b>TOTAL</b>		5,600	5,600



**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

EXHIBIT

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

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

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

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

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

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

Yon A. L. 7-11-18

REVIEWED BY: Division Director's Signature / Date

7-12-18  
Ann Jayne

RECOMMEND APPROVAL: Branch Chief's Signature / Date



**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

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

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

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		14	0
Total # of Permanently Assigned Vehicles:		1	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Yvonne Arviso-Gorman, Financial Service Manager SUBMITTED BY: Program Manager's Printed Name 7-11-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name 7-12-18 APPROVED BY: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

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

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Shiprock Judicial District _____ Business Unit No.: 102005			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b> 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.		3,958
3110	<b>FLEET</b> 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. = 662 <div style="text-align: right;">             1,296      78              662      40  <u>\$1,958      \$118</u>  <u>\$2,076</u> </div>	2,076	
3230	<b>PERSONAL TRAVEL</b> 3240 Per Diem Meals 1,000 3250 Lodging 882 3260 POV Mileage <u>\$1,882</u>	1,882	
	<b>6000 REPAIRS AND MAINTENANCE</b> Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		1,000
6020	<b>SUPPLIES</b> 6030 Building R & M Supplies \$1,000	1,000	
	<b>7000 SPECIAL TRANSACTIONS</b> Employee training and registration fees.		3,000
7510	<b>TRAINING AND PROFESSIONAL DUES</b> 7520 Training/Registration Fees \$3,000	3,000	
		7,958	7,958



**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



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

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

The Tuba City Judicial District is requesting supplemental funding to cover shortfall for operation cost. The Tuba City Judicial District is located in an Agency that covers a large area. Due to the high number of cases filed by the general public.

Additional operating money is needed to cover the shortfalls in the following areas: 3000 - Travel Expense at \$5,799 for attending meetings/trainings, most of these meetings are more than 75 miles from Tuba City, this request includes three more months of Fleet rental and mileage, the original budget only has nine months budgeted for fleet/rental and mileage; 4000-Supplies at \$5,000 for general operating, office supplies, custodial, medical, copy cost and subscriptions; 6000-Repairs and Maintenance at \$12,000 for HVAC units, light fixtures, and other building maintenance needs; and 7000-Special Transactions at \$6,500 for promotional and advertisement of program initiatives, court sponsored meeting with service providers, staff training and conference fees to comply with the Judicial Branch training policy.

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

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

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

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

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



PART I. Business Unit No.: 102006		Program Title: Tuba City Judicial District		Division/Branch: Judicial Branch	
Prepared By: Alice Huskie, Court Administrator		Phone No.: 928-283-3140		Email Address: yagorman@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				Difference (Column A + B)	
		10/01/18 - 09/30/19	29,299	100%	Fund Type Code	NNC Approved Original Budget	(A)	(B)		(C)
General Fund - Supplemental										
					2001	Personnel Expenses	1	781,080	0	781,080
					3000	Travel Expenses	1	18,395	5,799	24,194
					3500	Meeting Expenses				0
					4000	Supplies	1	17,835	5,000	22,835
					5000	Lease and Rental	1	0	0	0
					5500	Communications and Utilities	1	4,500	0	4,500
					6000	Repairs and Maintenance	1	15,000	12,000	27,000
					6500	Contractual Services	1	0		0
					7000	Special Transactions	1	12,369	6,500	18,869
					8000	Public Assistance				
					9000	Capital Outlay				
					9500	Matching Funds				
					9500	Indirect Cost				
<b>TOTAL:</b>								<b>\$849,179</b>	<b>\$29,299</b>	<b>\$878,478</b>

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Yvonne Arviso-Gorman, Financial Services Manager	APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne 7-12-18</i>
SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman 7-11-18</i>	APPROVED BY: Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:		Business Unit No.:		102006		Program Name/Title:		Tuba City Judicial District	
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'aanii, 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.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
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 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.			
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:		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.			
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b> <div style="display: flex; justify-content: space-between;"> <div> Yvonne Avisso-Gorman, Financial Services Manager  Program Manager's Printed Name    Yvonne Avisso-Gorman 7-11-18  Program Manager's Signature and Date </div> <div> JoAnn Jayne, Chief Justice  Division Director/Branch Chief's Printed Name    JoAnn Jayne 7-12-18  Division Director/Branch Chief's Signature and Date </div> </div>									

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

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

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

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



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

EXHIBIT

N

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

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

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

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

The Ramah Judicial District Court will ensure that the courts will provide justice services at all levels based on the above assessed needs.

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

For An - L 7-11-18  
**REVIEWED BY: Division Director's Signature / Date**

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

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)			PART III. BUDGET SUMMARY			PART IV. POSITIONS AND VEHICLES		
Fiscal Year Term	Amount	% of Total	Fund Type Code	2011 Approved Original Budget	2012 Proposed Budget	Difference (Column A + B)	Total # of Positions Budgeted:	Total # of Permanently Assigned Vehicles:
10/1/18 - 9/30/19	18,286	100%					7	0
			2001 Personnel Expenses	535,366		535,366		
			3000 Travel Expenses	11,869	5,086	16,955		
			3500 Meeting Expenses	0		0		
			4000 Supplies	11,000	7,700	18,700		
			5000 Lease and Rental	0		0		
			5500 Communications and Utilities	4,600	1,000	5,600		
			6000 Repairs and Maintenance	1,200	2,500	3,700		
			6500 Contractual Services	0		0		
			7000 Special Transactions	9,075	2,000	11,075		
			8000 Public Assistance					
			9000 Capital Outlay					
			9500 Matching and Indirect Cost					
			<b>TOTAL</b>	<b>\$573,110</b>	<b>\$18,286</b>	<b>\$591,396</b>		

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Yvonne Aviso-Gorman, Financial Services Manager</u> APPROVED BY: <u>Division Director/Branch Chief's Printed Name</u> <u>JoAnn Jayne</u> 7-11-18 APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u> <u>JoAnn Jayne</u> 7-12-18	

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

## PART I. PROGRAM INFORMATION:

102007

Program Name/Title: RAMAH JUDICIAL DISTRICT

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

1)CO-89-58 2)CO -94-853 3)CO-72-03 7NN.C. T5253 Jurisdiction-Generally A. The District Court of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided b Navajo Nation statutory law. Dine' beenahaz'aani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

## PART III. PROGRAM PERFORMANCE CRITERIA:

## 1. Goal Statement:

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

## Program Performance Measure:

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

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

## 2. Goal Statement:

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

## Program Performance Measure:

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

25		25		25		25	
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## 3. Goal Statement:

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

## Program Performance Measure:

To improve accessibility to the judicial system by the public.

10		10		10		10	
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## 4. Goal Statement:

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

## Program Performance Measure:

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

4		4		4		4	
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## 5. Goal Statement:

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

Yvonne Arviso-Gorman 7-11-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne 7-12-18

Division Director/Branch Chief's Signature and Date



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

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Business Unit No.: <u>102007</u>			
<b>PART II. DETAILED BUDGET:</b>			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b> Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		5,086
3110	<b>FLEET</b> .3111 Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. = 1,380 83 1,463 .3113 Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 mos. 588 35 623 <u>\$1,968 \$118 \$2,086</u>	2,086	
3230	<b>PERSONAL TRAVEL</b> .3240 Per Diem Meals 1,000 .3250 Lodging 1,000 .3260 POV Mileage 1,000 <u>\$3,000</u>	3,000	
	<b>4000 SUPPLIES</b> Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projector, laptops and partitions. Computers/ xerox toner cartridges. Printing manuals brochures, binding, photocopying and publication subscriptions. Purchase vehicle parts (tire, tubes, etc.)		7,700
4120	<b>OFFICE SUPPLIES</b> .4130 General Office Supplies \$2,000	2,000	
4200	<b>NON CAPITAL ASSETS</b> .4210 Non Cap Furniture & Equipment \$700	700	
4410	<b>OPERATING SUPPLIES</b> .4420 General Operating Supplies 1,000 .4450 Postage, Courier, Shipping 1,000 .4490 Custodial Supplies 1,000 .4530 Printing/ Binding/ Photocopying 2,000 <u>\$5,000</u>	5,000	
<b>TOTAL</b>		12,786	12,786



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

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

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



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

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

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

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

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

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

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

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

<b>PART I. Business Unit No.:</b> 102004		<b>Window Rock Judicial District</b>		<b>Division/Branch:</b> JUDICIAL	
<b>Prepared By:</b> Verlene Hale		<b>Phone No.:</b> 928-371-4626		<b>Email Address:</b> verlenahale@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		
				Fund Type Code	NNC Approved Original Budget	Proposed Budget
GENERAL FUNDS - Supplemental	10/01/18-09/30/19	29,353	100%			
				2001 Personnel Expenses	1,021,864	0
				3000 Travel Expenses	20,531	6,853
				3500 Meeting Expenses	0	0
				4000 Supplies	23,500	8,000
				5000 Lease and Rental	0	0
				5500 Communications and Utilities	1,500	0
				6000 Repairs and Maintenance	8,888	11,000
				6500 Contractual Services	0	0
				7000 Special Transactions	14,726	3,500
				8000 Public Assistance	0	0
				9000 Capital Outlay	0	0
				9500 Matching Funds	0	0
				9500 Indirect Cost	0	0
				<b>TOTAL</b>	<b>\$1,091,009</b>	<b>\$29,353</b>
				<b>\$1,120,362</b>		

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	14	0
Total # of Permanently Assigned Vehicles:	1	0

<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>		JoAnn Jayne, Chief Justice
SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i>	APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i>	
SUBMITTED BY: Program Manager's Signature and Date <i>Yvonne Arviso-Gorman 7-11-18</i>	APPROVED BY: Division Director/Branch Chief's Signature and Date <i>JoAnn Jayne 7-12-18</i>	



**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

<b>PART I. PROGRAM INFORMATION:</b> Business Unit No.: 102004		Program Name/Title: Window Rock Judicial District																																																																																																																																									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> 1) CO-69-58 2) CD-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'nni, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoptions, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.																																																																																																																																											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="8"> <b>1. Goal Statement:</b>            Close Criminal, Traffic Criminal and Traffic Civil court cases.         </td> </tr> <tr> <td colspan="8"> <b>Program Performance Measure:</b>            To adjudicate and process district court cases justly, promptly and economically.         </td> </tr> <tr> <td>400</td> <td></td> <td>400</td> <td></td> <td>400</td> <td></td> <td>400</td> <td></td> </tr> <tr> <td colspan="8"> <b>2. Goal Statement:</b>            Close Civil and Family Court cases (DV, Adults &amp; Children's Cases).         </td> </tr> <tr> <td colspan="8"> <b>Program Performance Measure:</b>            To adjudicate and process family court cases justly, promptly and economically.         </td> </tr> <tr> <td>350</td> <td></td> <td>350</td> <td></td> <td>350</td> <td></td> <td>350</td> <td></td> </tr> <tr> <td colspan="8"> <b>3. Goal Statement:</b>            Provide access to the Navajo Courts through Pro Se classes, education &amp; user friendly form services.         </td> </tr> <tr> <td colspan="8"> <b>Program Performance Measure:</b>            To improve accessibility to the Judicial system by the public.         </td> </tr> <tr> <td>900</td> <td></td> <td>900</td> <td></td> <td>900</td> <td></td> <td>900</td> <td></td> </tr> <tr> <td colspan="8"> <b>4. Goal Statement:</b>            To sponsor, conduct, participate in interagency planning, local training/orientations.         </td> </tr> <tr> <td colspan="8"> <b>Program Performance Measure:</b>            To promote and improve delivery of services with other governmental programs, chapters and service providers.         </td> </tr> <tr> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> </tr> <tr> <td colspan="8"> <b>5. Goal Statement:</b>            Preparation/Scan/Store court records for archiving.         </td> </tr> <tr> <td colspan="8"> <b>Program Performance Measure:</b>            To maintain the integrity of the court by preserving the concept of the court of record.         </td> </tr> <tr> <td>100</td> <td></td> <td>100</td> <td></td> <td>100</td> <td></td> <td>100</td> <td></td> </tr> </tbody> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	<b>1. Goal Statement:</b> Close Criminal, Traffic Criminal and Traffic Civil court cases.								<b>Program Performance Measure:</b> To adjudicate and process district court cases justly, promptly and economically.								400		400		400		400		<b>2. Goal Statement:</b> Close Civil and Family Court cases (DV, Adults & Children's Cases).								<b>Program Performance Measure:</b> To adjudicate and process family court cases justly, promptly and economically.								350		350		350		350		<b>3. Goal Statement:</b> Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services.								<b>Program Performance Measure:</b> To improve accessibility to the Judicial system by the public.								900		900		900		900		<b>4. Goal Statement:</b> To sponsor, conduct, participate in interagency planning, local training/orientations.								<b>Program Performance Measure:</b> To promote and improve delivery of services with other governmental programs, chapters and service providers.								4		4		4		4		<b>5. Goal Statement:</b> Preparation/Scan/Store court records for archiving.								<b>Program Performance Measure:</b> To maintain the integrity of the court by preserving the concept of the court of record.								100		100		100		100	
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Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 7-11-18 Program Manager's Signature and Date		JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 7-12-18 Division Director/Branch Chief's Signature and Date																																																																																																																																									



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

<b>PART I. PROGRAM INFORMATION:</b> ameTitle: _____ Business Unit No.: 102004			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b> Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related to program business and other miscellaneous travel expense.		6,853
3110	Fleet		
3111	Monthly/Perm (Group A, Class XVII SUV 5 PASS 4 WD) 460 x 3 mos. =	1,380      6% Tax      83      1,463	
3113	Mileage (Group A, Class XVII SUBV) 1,000 miles x .28/mi. x 3 mos. =	840      50      890	
		\$2,220      \$133      \$2,353	
3230	PERSONNEL TRAVEL		
3240	Per Diem Meals	2,000	
3250	Lodging	2,000	
3260	POV Mileage	500	
3290	Other Travel Expense	\$4,500	
		4,500	
	<b>4000 SUPPLIES</b> Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner cartridges, Printing of brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)		8,000
4120	Office Supplies		
4130	General Office Supplies	\$3,000	
		3,000	
4410	Operating Supplies		
4420	General Operating Supplies	3,000	
4490	Custodial Supplies	2,000	
		\$5,000	
		5,000	
		14,853	14,853

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

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Business Unit No.: 102004			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 5)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>6000 REPAIR &amp; MAINTENANCE</b> Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.		11,000
6020	Supplies		
6030	Building R & M Supplies	\$3,000	3,000
6040	Services		
6050	Building R & M Services	\$4,000	4,000
6130	Services		
6140	Furniture & Equipment R & M Services	\$1,500	1,500
6200	External Contractors		
6210	Plumbing	\$2,500	2,500
	<b>7000 SPECIAL TRANSACTIONS</b> Training & registration fees and Mandatory Annual Professional Dues.		3,500
7510	Training and Professional Dues		
7520	Training/Registration: Registration Fees for Staff Training Fees	3,500	3,500
<b>TOTAL</b>		<b>14,500</b>	<b>14,500</b>

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

EXHIBIT

**P**

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

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

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

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

1. Operating funds will be expended throughout the fiscal year to provide public court services in safe and services public buildings, and extend training to staff pursuant to annual evaluation training requirements.

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

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

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

*JoAnn Jayne*, Chief Justice

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 102010		Program Title: Kayental Judicial District		Division/Branch: Judicial Branch	
Prepared By: Melva Ramsey		Phone No.: 928-871-7027		Email Address: yagorman@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total
GENERAL FUNDS-Supplemental		10/1/2018-9/30/2019	7,754	100%

PART III. BUDGET SUMMARY				
	Fund Type Code	NNC Original Budget	Proposed Budget	Difference (Column B - A)
2001 Personnel Expenses	1	740,865		740,865
3000 Travel Expenses	1	26,460	0	26,460
3500 Meeting Expenses	1			
4000 Supplies	1	20,000	1,500	21,500
5000 Lease and Rental	1	0		0
5500 Communications and Utilities	1	4,000	0	4,000
6000 Repairs and Maintenance	1	2,000	3,254	5,254
6500 Contractual Services	1	0		0
7000 Special Transactions	1	11,934	3,000	14,934
8000 Public Assistance				
9000 Capital Outlay				
9500 Matching Funds				
9500 Indirect Cost				
<b>TOTAL</b>		<b>805,259</b>	<b>7,754</b>	<b>813,013</b>

PART IV. POSITIONS AND VEHICLES		
	(D)	(E)
Total # of Positions Budgeted:	19	0
Total # of Permanently Assigned Vehicles:	3	0

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

Stephen B. Elstity, Administrative Director of the Courts  
 SUBMITTED BY: Program Manager's Printed Name  
 10/18/18  
 SUBMITTED BY: Program Manager's Signature and Date

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



**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		KAYENTA JUDICIAL DISTRICT									
Business Unit No.:		102010		Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> 7 N.N.C. §253 Jurisdiction generally A. the District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the NN Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental and/or physical incompetence, name changes, and all matters arising under											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
1. Goal Statement:											
Close criminal, traffic criminal and traffic civil court cases											
Program Performance Measure:											
To adjudicate and process district court cases justly, promptly and economically		405		405		405		405			
2. Goal Statement:											
Close civil and family court cases (DV, Adults and Childrens cases)											
Program Performance Measure:											
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.		600		600		600		600			
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.		6		6		6		6			
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			
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>											
Stephen B. Elisity, Administrative Director of the Courts Program Manager's Printed Name <i>Stephen B. Elisity</i> 10/18/18 Program Manager's Signature and Date		JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10/18/18 Division Director/Branch Chief's Signature and Date									

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

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Administrative Office of the Courts _____ Business Unit No.: _____ 102010			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(U)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4410	<b>4000 Supplies</b> Stationery, envelopes, binders, folders, labels, pens, staplers/staples. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day to day operation of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions.  <b>OPERATING SUPPLIES</b> 4470 Uniforms <div style="text-align: right; margin-right: 50px;">1,500</div>	1,500	1,500
6020	<b>6000 REPAIRS &amp; MAINTENANCE</b> Annual repair and maintenance fees for furniture, equipment, and computer up grade.  <b>SUPPLIES</b> 6030 Building R&M supplies <div style="text-align: right; margin-right: 50px;">3,254</div>	3,254	3,254
7510	<b>7000 SPECIAL TRANSACTIONS</b> Employee training and registration fees.  <b>TRAINING AND PROFESSIONAL DUES</b> 7520 Training/Registration Fee <div style="text-align: right; margin-right: 50px;">3,000</div>	3,000	3,000
<b>TOTAL</b>		7,754	7,754

**THE NAVAJO NATION  
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

EXHIBIT

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Q

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

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

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

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

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

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

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

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



**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

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

<b>PART II. FUNDING SOURCE(S)</b>		<b>Fiscal Year Term</b>	<b>Amount</b>	<b>% of Total</b>	<b>PART III. BUDGET SUMMARY</b>			
					<b>Fund Type Code</b>	<b>NNC Approved Original Budget</b>	<b>Proposed Budget</b>	<b>Difference (Column A + B)</b>
General Funds - Supplemental		10/01/18-09/30/19	\$31,813	100%				
					2001	Personnel Expenses	1,089,295	0
					3000	Travel Expenses	25,938	3,313
					3500	Meeting Expenses	0	0
					4000	Supplies	11,957	11,000
					5000	Lease and Rental	8,870	0
					5500	Communications and Utilities	2,700	0
					6000	Repairs and Maintenance	4,000	15,000
					6500	Contractual Services	500	0
					7000	Special Transactions	15,138	2,500
					8000	Public Assistance		
					9000	Capital Outlay		
					9500	Matching Funds		
					9500	Indirect Cost		
<b>TOTAL:</b>							\$1,158,398	\$31,813
					<b>PART IV. POSITIONS AND VEHICLES</b>			
					<b>Total # of Positions Budgeted:</b>		<b>(D)</b>	
					9		0	
					<b>Total # of Permanently Assigned Vehicles:</b>		<b>(E)</b>	
					1		0	

<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>	
Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 7-11-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn B. Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn B. Jayne</i> 7-12-18 APPROVED BY: Division Director/Branch Chief's Signature and Date



**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

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

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

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

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

EXHIBIT

**R**

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

Ym a-a 7-11-18  
**REVIEWED BY: Division Director's Signature / Date**

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



**THE NAVAJO NATION**  
**PROGRAM BUDGET SUMMARY**

<b>PART I. Business Unit No.:</b> 102009		<b>Program Title:</b> Peacemaking Division		<b>Division/Branch:</b> Judicial Branch	
<b>Prepared By:</b> Roman Bitsui, Program Coordinator		<b>Phone No.:</b> 928 871-6388		<b>Email Address:</b> rbitsui@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		
					Fund Type Code	NNC Approved Original Budget	Difference (Column A + B)
General Funds - Supplemental		10/01/18-09/30/19	\$62,800	100%			
					2001 Personnel Expenses	1,101,717	1,101,717
					3000 Travel Expenses	24,395	27,195
					3500 Meeting Expenses	10,000	10,000
					4000 Supplies	9,100	9,100
					5000 Lease and Rental	0	0
					5500 Communications and Utilities	3,550	3,550
					6000 Repairs and Maintenance	2,000	2,000
					6500 Contractual Services	5,000	5,000
					7000 Special Transactions	15,989	15,989
					8000 Public Assistance	0	0
					9000 Capital Outlay	0	60,000
					9500 Matching Funds		
					9500 Indirect Cost		
					<b>TOTAL</b>	<b>\$1,171,751</b>	<b>\$1,234,551</b>

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		18	0
Total # of Permanently Assigned Vehicles:		1	0

<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>	
SUBMITTED BY: Program Manager's Printed Name Yvonne Arviso-Gorman, Financial Services Manager	APPROVED BY: Division Director/Branch Chief's Printed Name JoAnn B. Jayne, Chief Justice
SUBMITTED BY: Program Manager's Signature and Date <i>Yvonne Arviso-Gorman</i> 7-11-18	APPROVED BY: Division Director/Branch Chief's Signature and Date <i>JoAnn B. Jayne</i> 7-12-18



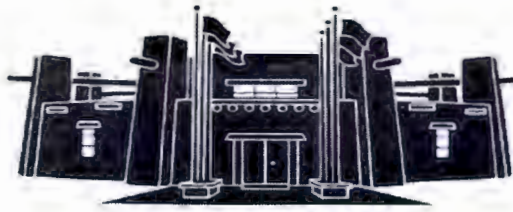
**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:																															
Business Unit No.:	102009	Program Name/Title:	Peacemaking Program																												
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> CO-69-58; CO-72-03 Amended 7 N.N.C. §409 to 413; and LOCJY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes provide peacemaking counseling to clients. The Peacemaking Program plan of operation clarifies the roles of the program and the courts and incorporates new enacted laws such as the Alchini be Beehaz'aanii and the Vulnerable Adult Protection Act. Reinforce the independence of the peacemakers, clarifies the goal of peacemaking and reiterates the need for the traditional components to be distinct and separate from the court-style process. Peacemaking provides assistance to Navajo Nation Courts when requested to make recommendations on sentencing; provide research on the Fundamental Laws of the Dine, promote the development and learning of Navajo culture, traditions and other Navajo accepted beliefs in support of Judicial and community programs.																															
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>																															
<b>1. Goal Statement:</b> To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.		<b>Program Performance Measure:</b> Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by community-based Peacemakers.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>10</td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> <td>10</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	10		10		10		10			
1st QTR		2nd QTR		3rd QTR		4th QTR																									
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																								
10		10		10		10																									
<b>2. Goal Statement:</b> To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.		<b>Program Performance Measure:</b> Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by Traditional Program Specialists.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	50		50		50		50			
1st QTR		2nd QTR		3rd QTR		4th QTR																									
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																								
50		50		50		50																									
<b>3. Goal Statement:</b> To avoid or resolve conflict and disputes before they become court matters.		<b>Program Performance Measure:</b> Provide prevention services in schools and through Chapter House collaboration with services provided by Traditional Program Specialists.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	50		50		50		50			
1st QTR		2nd QTR		3rd QTR		4th QTR																									
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																								
50		50		50		50																									
<b>4. Goal Statement:</b> To improve youth self-esteem, conflict resolution skills, and cultural awareness, to avoid truancy, violence, and criminal activity in youth.		<b>Program Performance Measure:</b> Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo traditional beliefs, K'e, Clan System, and personal responsibility.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>60</td> <td></td> <td>60</td> <td></td> <td>60</td> <td></td> <td>60</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	60		60		60		60			
1st QTR		2nd QTR		3rd QTR		4th QTR																									
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																								
60		60		60		60																									
<b>5. Goal Statement:</b> To bring Navajo traditional values and practices into all areas of Navajo government through Peacemaking participation in Key negotiations, disputes and conflicts.		<b>Program Performance Measure:</b> To provide services to other agencies and branches of government in dispute resolution, negotiations and convey understanding of Dine Fundamental Law		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>75</td> <td></td> <td>75</td> <td></td> <td>75</td> <td></td> <td>75</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	75		75		75		75			
1st QTR		2nd QTR		3rd QTR		4th QTR																									
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																								
75		75		75		75																									
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>																															
Yvonne Arviso-Gorman, Financial Services Manager <u>Yvonne Arviso-Gorman</u> Program Manager's Printed Name				JoAnn Jayne, Chief Justice <u>JoAnn Jayne</u> Division Director/Branch Chief's Printed Name				7-12-11 Division Director/Branch Chief's Signature and Date																							

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

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Business Unit No.: 102009 Peacemaking Division			
<b>PART II. DETAILED BUDGET:</b>			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
3110	<b>3000 TRAVEL EXPENSES</b> Meals, lodging and POV expenses directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences, meetings and other program related functions.  FLEET  3111 - Group Class XVII 1 Trailblazer x \$460/mo x 3 mos. = 1,380 3113 - 1 Trailblazer x 1501 mi x 28 miles x 3 mos. = 1,261 <hr/> 2,641	2,800	2,800
9050	<b>9000 Capital Outlay</b> 2 Peacemaking Hogans for Tohajiilee District Court and Dzilyijin District Court.  BUILDING 9052 Buildings \$50,000	60,000	60,000
TOTAL		62,800	62,800



## MEMORANDUM

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

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

**DATE:** October 19, 2018

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

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

The Office of Legislative Counsel confirms the Navajo Nation Council and appropriate standing committee(s) reviews based on the legislative powers outlined in 2 N.N.C. §§ 102, 164 and 840. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. § 164(A)(5).

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

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

THE NAVAJO NATION  
LEGISLATIVE BRANCH  
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: 0345-18

SPONSOR: Seth Damon

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

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

Digital comments may be e-mailed to [comments@navajo-nsn.gov](mailto: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:**

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

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

10/25/2018 7:40am  
\_\_\_\_\_  
**Date/Time**

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

Fourth Year 2018

Mr. Speaker:

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

### NAVAJO LEGISLATIVE BILL # 0345-18:

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

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

1. Page 2, Line 1, after "21, 2018.", insert new language, "The President line-item vetoed a total of \$7,135,449, which is now unappropriated projected funds."
2. Page 2, Line 2, after "below", insert new language, "and summarized in attached Exhibit A"
3. Page 2, Line 3, insert new "B." with new language, "\$500,000 is appropriated for deposit into the Permanent Fund Five Year Contingency Fund to be used as needed for subsequent fiscal years."
4. Page 2, Line 3, strike "B." and replace with "C."
5. Page 2, Line 4, strike "\$986,201" and replace with "\$3,272,445"
6. Page 2, Line 5, strike "A," and replace with "B."
7. Page 2, Line 5, strike "which were the subject of line item vetoes."
8. Page 2, Line 26, strike "\$85,000" and replace with "\$125,000"
9. Page 2, Line 27, after "transactions", insert new language, "and public assistance"
10. Page 2, Line 8, strike "indicted" and replace with "indicated"
11. Page 2, Line 12, strike "11802.5160" and replace with "118001.6520"
12. Page 2, Line 18, strike "other technical services" and replace with "consulting"
13. Page 2, Line 20, strike "\$523,530" and replace with "\$169,774"
14. Page 2, Line 23, strike "#" and replace with "#103015"
15. Page 2, strike Lines 28-30
16. Page 3, strike Lines 1-2
17. Page 3, Line 3, strike "1." and replace with "6."
18. Page 3, Line 5, strike "\$42,525" and replace with "\$43,525"
19. Page 3, Line 6, strike "Supervision" and replace with "Services"
20. Page 3, Line 7, strike "\$39,554" and replace with "\$39,555"
21. Page 3, Line 8, strike "Supervision" and replace with "Services"
22. Page 3, Line 10, strike "Supervision" and replace with "Services"
23. Page 3, Line 12, strike "Supervision" and replace with "Services"
24. Page 3, Line 14, strike "Supervision" and replace with "Services"
25. Page 3, Line 20, strike "2" and replace with "7"
26. Page 3, Line 21, strike "\$232,776" and replace with "\$159,019"

27. Page 3, Line 23, strike entire line
28. Page 3, Line 24, strike "e)" and replace with "b)"
29. Page 3, Line 24, strike "\$40,033" and replace with "\$40,981"
30. Page 3, Line 25-27, strike entire lines
31. Page 3, line 26, strike "\$60,000" and replace with "\$40,000"
32. Page 3, Line 28, strike "4." and replace with "8."
33. Page 4, Line 3, strike "5." and replace with "9."
34. Page 4, Line 6, strike "6." and replace with "10."
35. Page 4, Line 8, strike "\$300,000" and replace with "\$250,000"
36. Page 4, Line 9, strike "7." and replace with "11."
37. Page 4, Line 14, strike "8." and replace with "12."
38. Page 4, Line 16, strike "personal" and replace with "personnel"
39. Page 4, Line 17, strike "9." and replace with "13."
40. Page 4, Line 19, strike "personal" and replace with "personnel"
41. Page 4, Line 20, strike "10." and replace with "14."
42. Page 4, Line 23, strike "11." and replace with "15."
43. Page 4, Line 24, strike "\$135,918" and replace with "\$100,000"
44. Page 4, Line 28, strike "\$2,808,131" and replace with "\$3,058,049"
45. Page 4, Line 28, strike "which were the subject of line item veto"
46. Page 5, Line 2, strike "B-G" and replace with "C"
47. Page 5, Line 7, strike "\$200,864" and replace with "\$455,583"
48. Page 5, Line 8, strike entire line
49. Page 5, Line 10-12, strike entire lines
50. Page 5, Line 18, strike "I-R" and replace with "D"
51. Page 5, Line 19, strike "\$61,849" and replace with "\$39,444"
52. Page 5, Line 20, strike "\$36,715" and replace with "\$22,350"
53. Page 5, Line 21, strike "\$19,128" and replace with "\$15,700"
54. Page 5, Line 22, strike "\$7,958" and replace with "\$5,782"
55. Page 5, Line 23, strike "\$29,299" and replace with "\$18,745"
56. Page 5, Line 24, strike "\$18,286" and replace with "\$16,470"
57. Page 5, Line 25, strike "\$29,353" and replace with "\$17,000"
58. Page 5, Line 26, strike "\$7,754" and replace with "\$9,820"
59. Page 5, Line 27, strike "\$31,813" and replace with "\$14,287"
60. Page 5, Line 28, strike "\$62,800" and replace with "\$30,000"
61. Page 5, between Line 28 and 29, insert as follows:
  - k) Dilkon Judicial District, BU #102011, in the amount of \$7,307
  - l) Aneth Judicial District, BU #102012, in the amount of \$10,999
  - m) Tohajiilee Judicial District, BU #102013, in the amount of \$13,510
  - n) Alamo Judicial District, BU #102014, in the amount of \$10,167
  - o) Dzil Yii Jiin Judicial District, BU #102015, in the amount of \$38,707
  - p) Pueblo Pintado Judicial District, BU #102017, in the amount of \$7,070
  - q) Probation Section, BU #102018, in the amount of \$17,997
  - r) Judicial Conduct Commission, BU #102019, in the amount of \$9,600
62. Replace Exhibits A-R with new Exhibits A, B, C, and D (Attached)
63. Page 6, Line 3, before "The Navajo Nation" insert "A."

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

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

*Yea:*

*Nay:*

Amendment 2: withdrawn to be discussed at Naabikiyati Committee

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

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

*Nay:*

And therefore, referred to the **NAABIKIYATI** Committee

Respectfully submitted,

  
Dwight Witherspoon Vice Chairman

Adopted: 

Legislative Advisor

Not Adopted: \_\_\_\_\_

Legislative Advisor

**25 October 2018**

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

*Motion: Tom T. Chee*

*Second: Lee Jack, Sr.*



# Exhibit A

## Judicial Branch:

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

**Subtotal: 304,955**

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

**Subtotal: 500,000**

**Executive 3,272,445**

**Legislative 3,058,049**

**Judicial 304,955**

**Permanent Fund Contingency 500,000**

**Total 7,135,449**

# Exhibit A

## Executive Branch:

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

**Subtotal: 3,272,445**

## Legislative Branch:

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

**Subtotal: 3,058,049**

# Exhibit B

## Executive Branch:

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

**Subtotal: 3,272,445**

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 103002		Navajo Nation Washington Office		Division/Branch: Office of President & Vice Pres.	
Prepared By: Kimberly Barber		Phone No.: (202) 682-7390		Email Address: kbarber@nnwo.org	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Total (Column A + B)
General Funds Budget Allocation		10/01/18-09/30/19	1,060,154	74%				1	1,029,955		1,029,955
IDC Budget Allocation		10/01/18-09/30/19	316,669	22%				1	27,061	13,000	40,061
Unallocated FY 2019 Funds		10/01/18-09/30/19	50,000	4%	2001 Personnel Expenses			1	11,000	3,000	14,000
					3000 Travel Expenses			1			0
					3500 Meeting Expenses						
					4000 Supplies			1			
					5000 Lease and Rental			1	274,332	3,000	277,332
					5500 Communications and Utilities			1	15,840		15,840
					6000 Repairs and Maintenance			1	2,720		2,720
					6500 Contractual Services			1		25,000	25,000
					7000 Special Transactions			1	15,915	6,000	21,915
					8000 Public Assistance						0
					9000 Capital Outlay						0
					9500 Matching Funds						0
					9500 Indirect Cost						0
					<b>TOTAL</b>				\$1,376,822.74	50,000	1,426,823

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		9	0
Total # of Permanently Assigned Vehicles:		0	0

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

SUBMITTED BY: Jackson Brossy SUBMITTED BY: Program Manager's Signature and Date 10/24/18	APPROVED BY: Arbin Mitchell APPROVED BY: Division Director/Branch Chief's Signature and Date
--	---



**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

<b>PART I. PROGRAM INFORMATION:</b>		Business Unit No.: 103002		Program Name/Title: Navajo Nation Washington Office									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> Pursuant to GSCJY-14-08, the NNWO is established within the Executive Branch of the Navajo Nation Government as an intergovernmental relations office. The purposes of the NNWO is to exist as an extension of the Navajo Nation Government in Washington, D.C., enhance the Navajo Nation Government's goals and objectives, maintain a Navajo presence in Washington, D.C., provide for the Navajo Nation Government easy and rapid access to Congress, monitor and analyze all congressional legislation, distribute to the Navajo Nation Government information concerning congressional and administrative activities that affect the welfare of the Navajo Nation, assist in the preparation of legislative proposals and testimony before Congress, and provide assistance to Navajo Nation Government entities testifying before Congress or conducting Navajo Nation Government business in Washington, D.C. GSCO-82-95, the purpose of the Office of Navajo Uranium Workers is to provide information about, and assist in receiving monetary compensation benefits pursuant to the Radiation Exposure Compensation Act (RECA) of the 1990 and the amendment of 2000 for eligible former Navajo uranium workers, miners, on-site participants, downwinders and their families.													
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>													
1. Goal Statement:		Publish and Distribute legislative news, alerts, and other press releases.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
		Publish and Distribute 12 reports per quarter on Congressional/Federal agencies.		12		12		12		12			
2. Goal Statement:		Coordinate workshop meetings between the NN government and federal agencies and officials.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
		Coordinate and conduct 50 workshop meetings per quarter.		50		50		50		50			
3. Goal Statement:		Monitor congressional activities for the NN government		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
		Attend 15 congressional hearings per quarter.		15		15		15		15			
4. Goal Statement:		Facilitate the NN's participation in the legislative appropriation process.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
		Analyze legislation/appropriations & prepare testimony/briefing 24 per quarter.		24		24		24		24			
5. Goal Statement:		Publish weekly federal notices regarding grants and regulations.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
		Provide 10 federal register notice listings per quarter to NN government.		10		10		10		10			
6. Goal Statement:		Work to advance compensation funding for Post-1971 Uranium Workers.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual		
		Hold a lobbying day and set up/attend hearings for post-1971 uranium workers in Washington, DC.		0		1		1		1			
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;">           Program Manager's Printed Name: Jackson Brossy            Signature: <i>Jackson Brossy</i>            Date: 10/24/18         </div> <div style="width: 45%;">           Division Director/Branch Chief's Printed Name: Arbin Mitchell            Signature: <i>Arbin Mitchell</i>            Date:         </div> </div>													

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


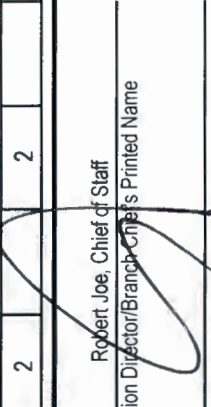

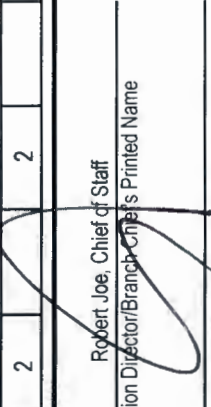
<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: <u>Navajo Nation Washington Office</u>		Business Unit No.: <u>103002</u>	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
		50,000	50,000
	Professional Services for various program initiatives. Contractual services for specialized services. Fees and expenses for consultant/lobbyist to lead efforts to ensure the passage of the Radiation Exposure Compensation Act Amendments of 2017.		
3230	Travel Expense for the group involved. Navajo uranium line workers and consultants. This will include meals, lodging, airfare, cab fares, train fares, toll charges, parking, luggage fees, car rentals, Uber, Lyft, mileage.	13,000	
4120	Supplies Supplies necessary for meetings, traveling, pens, papers, cups, plates, etc.	3,000	
5310	Lease & Rental Meeting space for public meetings and public hearings.	3,000	
6520	Contractual Services Attorney and/or consultant expenses and fees.	25,000	
7110	Special Transactions Catering and refreshments for public meetings and public hearings.	3,000	
7410	Media Advertising radio/TV announcements	3,000	
		50,000	50,000
Page 1 of 3 Total			

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

<b>PART I.</b> Business Unit No.: <u>103015</u>		Program Title: <u>Navajo Nation Veterans Administration - Central Administration</u>		Division/Branch: <u>OPVP / Executive</u>		
Prepared By: <u>Glenna Grebb, AMS</u>		Phone No.: <u>(928) 871-6413</u>		Email Address: <u>ggrebb@navajo-nsn.gov</u>		
<b>PART II. FUNDING SOURCE(S)</b>		<b>Fiscal Year Term</b>	<b>Amount</b>	<b>% of Total</b>		
General Funds		1001/2018-09/30/2019	82,036.00	100%		
<b>PART III. BUDGET SUMMARY</b>						
			<b>Fund Type Code</b>	<b>(A) NNC Approved Original Budget</b>	<b>(B) Proposed Budget</b>	
					<b>(C) Difference (Column B - A)</b>	
2001	Personnel Expenses		1	404,588	44,253	448,841
3000	Travel Expenses		1	17,987	3,000	20,987
3500	Meeting Expenses		1	10,000		10,000
4000	Supplies		1	25,023	23,344	48,367
5000	Lease and Rental		1	5,626		5,626
5500	Communications and Utilities		1	1,565	1,500	3,065
6000	Repairs and Maintenance		1	2,000	3,000	5,000
6500	Contractual Services					
7000	Special Transactions		1	10,892	6,939	17,831
8000	Public Assistance					
9000	Capital Outlay					
9500	Matching Funds					
9500	Indirect Cost					
<b>TOTAL</b>				\$477,681.00	82,036.00	559,717
<b>PART IV. POSITIONS AND VEHICLES</b>						
				<b>(D)</b>	<b>(E)</b>	
Total # of Positions Budgeted:				8	1	
Total # of Permanently Assigned Vehicles:				1	0	
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>						
SUBMITTED BY: <u>Ryan Sandoval, Acting Executive Director</u> <u>10-24-18</u>						
SUBMITTED BY: <u>Robert Joe, Chief of Staff</u> <u>10-24-18</u>						
APPROVED BY: <u>Division Director/Blanch Chief's Printed Name</u>						
APPROVED BY: <u>Division Director/Blanch Chief's Signature and Date</u>						



# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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



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

TOTAL:

30,763.00

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:			
Program Name/Title: Navajo Nation Veterans Administration - Central Administration		Business Unit No.: 103015	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2110	2001 PERSONNEL EXPENSES Employment salary and fringe benefits. REGULAR One (1) Regular Status Position per Form 3 30,763	30,763	44,253
2900	FRINGE BENEFITS Regular Status Positions \$230,763 X 43.85% = \$13,490	13,490	
	3000 TRAVEL EXPENSES Monthly mileage payment for usage of assigned tribal vehicle.	3,000	3,000
	340 Per Diem Meals 3250 Lodging 3260 POV Mileage		
TOTAL		47,253	47,253

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

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

THE NAVAJO NATION

DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

PART I. PROGRAM INFORMATION:		Program Name/Title:	Navajo Nation Veterans Administration - Central Administration	Business Unit No.:	103015
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
5520	5500 COMMUNICATION AND UTILITIES DIRECT COMMUNICATION AND COORDINATION WITH VARIOUS GOVERNMENTAL ENTITIES, DEPARTMENTS, Chapter Veterans Organizations, Navajo Veterans and their families. To promote Department of Navajo Veterans Affairs to enhance interaction via the department website <a href="http://www.dnva.navajo-nsn.gov">www.dnva.navajo-nsn.gov</a> and Navajo Veterans community.	1,500	1,500		
	TELEPHONE				
	5530 Basic Services				
	5540 Long Distance				
	5550 Optional Charges				
	5560 Hardware / Installation				
6020	6000 REPAIRS AND MAINTENANCE Repairs and maintenance on the Central Administration building. Annual maintenance of the Navajo Nation Veterans Memorial Park and repair entry pillars (install rock faceplate)				
6110	SUPPLIES 6030 Building R&M Supplies		3,000		
6130	SUPPLIES 6120 Furn & Equipment R&M Supplies				
	SERVICES 6140 Furn & Equipment R&M Supplies				
TOTAL		4,500	4,500		





# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

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

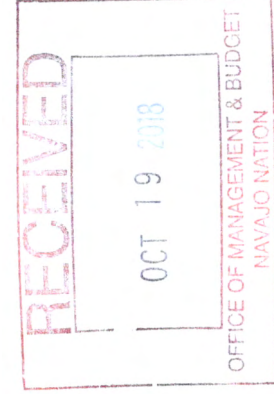
**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

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

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

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





THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

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



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: <u>107020</u>		Purchasing Services Department		Division/Branch: <u>Office of Controller</u>	
Prepared By: <u>Janice Haskie</u>		Phone No.: <u>928-871-6142</u>		Email Address: <u>jhaskie@nnooc.org</u>	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
		Term		#DIV/0!							
General Fund		10/01/18-09/30/19	40,981.00	100%	2001	Personnel Expenses	1	470,116	40,595	(429,521)	
					3000	Travel Expenses	1	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	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	
<b>TOTAL</b>								<b>\$486,560.00</b>	<b>40,981.00</b>	<b>(445,579)</b>	

PART IV. POSITIONS AND VEHICLES			
Total # of Positions Budgeted:		(D)	(E)
		6	1
Total # of Permanently Assigned Vehicles:		0	0

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

SUBMITTED BY: <u>Janice Haskie</u> <u>10-24-18</u> SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: <u>Pearline Kirk</u> APPROVED BY: Division Director/Branch Chief's Printed Name
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>107020</u>		Program Name/Title: <u>Purchasing Service Department</u>																																																																																																	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: BFMA-07-13, To provide assistance to the Navajo Nation Programs, Departments, Divisions, to comply with the Navajo Nation Procurement Rules and Regulations. To provide rules, procedures, and guidelines relating to procurement of all goods, including supplies and services, but not limited to, the procurement of information technology and construction and to the Navajo Nation Purchasing system.																																																																																																					
PART III. PROGRAM PERFORMANCE CRITERIA:		<table border="1"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="8">1. Goal Statement: Conduct 2 orientation on Procurement Policies and Procedures per quarter for NN Programs</td> </tr> <tr> <td colspan="2">Program Performance Measure: Train NN employees on the NN Procurement Act and Rules and Regulations</td> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> </tr> <tr> <td colspan="8">2. Goal Statement: Conduct 2 in-house procurement training sessions per quarter</td> </tr> <tr> <td colspan="2">Program Performance Measure: Train and re-train OOC staff on the FMIS procurement processing</td> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> </tr> <tr> <td colspan="8">3. Goal Statement: Report the number of purchase orders, blanket orders and subcontracts issued.</td> </tr> <tr> <td colspan="2">Program Performance Measure: Improve and record the number of purchase orders, blanket orders and subcontracts issued.</td> <td>2,760</td> <td></td> <td>2,630</td> <td></td> <td>2,950</td> <td>3,832</td> </tr> <tr> <td colspan="8">4. Goal Statement: Maintain a bidding process to 3 - 10 business day for advertise bids per quarter</td> </tr> <tr> <td colspan="2">Program Performance Measure: To create a bidding tracking report for the numbers of bids process</td> <td>3/10</td> <td></td> <td>3/10</td> <td></td> <td>3/10</td> <td>3/10</td> </tr> <tr> <td colspan="8">5. Goal Statement: Program Performance Measure:</td> </tr> <tr> <td colspan="2"></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	1. Goal Statement: Conduct 2 orientation on Procurement Policies and Procedures per quarter for NN Programs								Program Performance Measure: Train NN employees on the NN Procurement Act and Rules and Regulations		2		2		2		2. Goal Statement: Conduct 2 in-house procurement training sessions per quarter								Program Performance Measure: Train and re-train OOC staff on the FMIS procurement processing		2		2		2		3. Goal Statement: Report the number of purchase orders, blanket orders and subcontracts issued.								Program Performance Measure: Improve and record the number of purchase orders, blanket orders and subcontracts issued.		2,760		2,630		2,950	3,832	4. Goal Statement: Maintain a bidding process to 3 - 10 business day for advertise bids per quarter								Program Performance Measure: To create a bidding tracking report for the numbers of bids process		3/10		3/10		3/10	3/10	5. Goal Statement: Program Performance Measure:															
1st QTR		2nd QTR		3rd QTR		4th QTR																																																																																															
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1. Goal Statement: Conduct 2 orientation on Procurement Policies and Procedures per quarter for NN Programs																																																																																																					
Program Performance Measure: Train NN employees on the NN Procurement Act and Rules and Regulations		2		2		2																																																																																															
2. Goal Statement: Conduct 2 in-house procurement training sessions per quarter																																																																																																					
Program Performance Measure: Train and re-train OOC staff on the FMIS procurement processing		2		2		2																																																																																															
3. Goal Statement: Report the number of purchase orders, blanket orders and subcontracts issued.																																																																																																					
Program Performance Measure: Improve and record the number of purchase orders, blanket orders and subcontracts issued.		2,760		2,630		2,950	3,832																																																																																														
4. Goal Statement: Maintain a bidding process to 3 - 10 business day for advertise bids per quarter																																																																																																					
Program Performance Measure: To create a bidding tracking report for the numbers of bids process		3/10		3/10		3/10	3/10																																																																																														
5. Goal Statement: Program Performance Measure:																																																																																																					
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.																																																																																																					
<u>Janice Haskie</u> Program Manager's Printed Name <u>10-24-18</u> Program Manager's Signature and Date		<u>Pearline Kirk</u> Division Director/Branch Chief's Printed Name <u>10/24/18</u> Division Director/Branch Chief's Signature and Date																																																																																																			



THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: <u>107022</u>		Office of the Controller		Division/Branch: <u>OO/Executive</u>	
Prepared By: <u>Laura Johnson</u>		Phone No.: <u>928-871-6510</u>		Email Address: <u>lajohnson@nnooc.org</u>	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total
		Term		
General Funds/PSF		10/1/18-9/30/19	\$159,019.00	100%
(Unmet Needs)				

PART III. BUDGET SUMMARY				Fund Type Code	(A) NNC Proposed Budget	(B) Unmet Needs	(C) (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				1,500		(1,500)
6000	Repairs and Maintenance				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		
(D)	(E)	
Total # of Positions Budgeted:	86	5
Total # of Permanently Assigned Vehicles:		0

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

Submitted By: Pearline Kirk 10/24/18  
Pearline Kirk, Controller

Submitted By: Robert Joe  
Robert Joe, Chief of Staff

Approved By: Robert Joe  
Robert Joe, Chief of Staff

Approved By: Robert Joe  
Robert Joe, Chief of Staff



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>107022</u>		Program Name/Title: <u>Office of the Controller</u>							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
CAU-34-11 To formulate, implement and execute the financial plans and policies of the Navajo Nation that are accurate and complete for accounts. To report assets of the Navajo Nation that are properly protected and implement improved methods of financial management.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement:											
Add and Office Assistant and Sr Ofc Specialist position to General Accounting											
Program Performance Measure:											
A. Intake Financial Forms											
B. Customer Service Intake											
2. Goal Statement:											
Add a Payroll Technician position to Payroll Section											
Program Performance Measure:											
Process timesheets and backpays											
3. Goal Statement:											
Add 1 Internal Auditor positions to OOC Admin											
Program Performance Measure:											
A. Address Fraud Hotline Inquiries											
B. Assists with PCAPS											
C. Assists in Single/Financial Audits											
4. Goal Statement:											
Add 1 AMS positions for Accounts Payable Section											
Program Performance Measure:											
Process vendor invoices payments for NN programs/divisions, chapters, etc.											
5. Goal Statement:											
Program Performance Measure:											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Program Manager's Printed Name <u>Pearline Kirk, Controller</u>				Division Director/Branch Chief's Printed Name <u>Robert Joe, Chief of Staff</u>				Division Director/Branch Chief's Signature and Date <u>10/24/18</u>			

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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



**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

<b>PART I. Business Unit No.:</b> 108001		<b>Program Title:</b> DCD ADMINISTRATION		<b>Division/Branch:</b> Community Development/Executive	
<b>Prepared By:</b> Brenda Holgate, PPS		<b>Phone No.:</b> 928/871-7173		<b>Email Address:</b> <a href="mailto:bholgate@nndcd.org">bholgate@nndcd.org</a>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A+B)
General Funds	10/1/18-9/30/19	250,000	100%							
				2001 Personnel Expenses			1	818,658		818,658
				3000 Travel Expenses			1	104,451		104,451
				3500 Meeting Expenses						
				4000 Supplies			1	76,723		76,723
				5000 Lease and Rental			1	9,460		9,460
				5500 Communications and Utilities			1	13,472		13,472
				6000 Repairs and Maintenance			1	6,000		6,000
				6500 Contractual Services			1	221,210		221,210
				7000 Special Transactions			1	19,261		19,261
				8000 Public Assistance			1	257,162	250,000	507,162
				9000 Capital Outlay						
				9500 Matching Funds						
				9500 Indirect Cost						
				<b>TOTAL</b>				<b>\$1,526,397</b>	<b>250,000</b>	<b>1,776,397</b>

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	11	0
Total # of Permanently Assigned Vehicles:	3	0

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

SUBMITTED BY: <u>Brenda Holgate, Programs/Projects Specialist</u> <u>Brenda Holgate</u> Program Manager's Printed Name	APPROVED BY: <u>Carl Smith, Executive Director</u> <u>Carl Smith</u> Division Director/Branch Chief's Printed Name
SUBMITTED BY: <u>Brenda Holgate</u> Program Manager's Signature and Date	APPROVED BY: <u>Carl Smith</u> Division Director/Branch Chief's Signature and Date



PART I. PROGRAM INFORMATION:		Business Unit No.: 108001		Program Name/Title: DCD ADMINISTRATION																																									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:																																													
PLAN OF OPERATION RESOLUTION NO. RDCO-77-16: The purpose of Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities, and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.																																													
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.																																													
Program Manager's Printed Name Brenda Holgate		Program Manager's Signature and Date Brenda Holgate																																											
Division Director/Branch Chief's Printed Name Carl Smith		Division Director/Branch Chief's Signature and Date Carl Smith 8-2-18																																											



# THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY


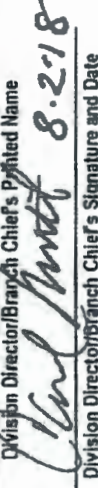
FY 2019

PART I. Business Unit No.: 108001		Program Title: DCD ADMINISTRATION		Division/Branch: Community Development/Executive	
Prepared By: Brenda Holgate, PPS		Phone No.: 928/871-7173		Email Address: bholgate@nndcd.org	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	
General Funds		10/1/18-9/30/19	42,558 ✓	100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	Original Budget	Proposed Budget	Difference (Column A+B)	
2001 Personnel Expenses	1	818,658		818,658	
3000 Travel Expenses	1	104,451		104,451	
3500 Meeting Expenses				-0	
4000 Supplies	1	76,723		76,723	
5000 Lease and Rental	1	9,460		9,460	
5500 Communications and Utilities	1	13,472		13,472	
6000 Repairs and Maintenance	1	6,000		6,000	
6500 Contractual Services	1	221,210	42,558	263,768	
7000 Special Transactions	1	19,261		19,261	
8000 Public Assistance	1	257,162		257,162	
9000 Capital Outlay				0	
9500 Matching Funds				0	
9500 Indirect Cost				0	
TOTAL		\$1,526,397.00	42,558	1,568,955	✓
PART IV. POSITIONS AND VEHICLES					
		(D)	(E)		
Total # of Positions Budgeted:		11	0		
Total # of Permanently Assigned Vehicles:		3	0		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Brenda Holgate, Programs/Projects Specialist		APPROVED BY: Division Director/Branch Chief's Printed Name			
SUBMITTED BY: [Signature]		APPROVED BY: [Signature] 10/16/18			
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date			



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		DCD ADMINISTRATION									
Business Unit No.: 108001		Program Name/Title:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> PLAN OF OPERATION RESOLUTION NO. RDCO-77-16: The purpose of Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities, and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
<b>1. Goal Statement:</b> Assist ASC Department implement amended Plan of Operation, and ensure all DCD programs' objectives & performances are met by quarters.											
<b>Program Performance Measure:</b> Monitor progress of implementation on quarterly basis											
<b>2. Goal Statement:</b> Upgrade and enhance quality community homes per President's initiative.											
<b>Program Performance Measure:</b> Complete five home assessments and renovations per quarter.											
<b>3. Goal Statement:</b> Enhance Project Management by implementing the Project Tracking module in the WIND for CPMD & CHID.											
<b>Program Performance Measure:</b> To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qtr.											
<b>4. Goal Statement:</b> Complete WIND upgrade for ICP, 164 Tracker, Proj Authorization, Project Tracker, Budget & Navajo Profile by end of 4th Quarter to improve and enhance performance and modernize the software code.											
<b>Program Performance Measure:</b> Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.											
<b>5. Goal Statement:</b> Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase, Sign Installation Phase											
<b>Program Performance Measure:</b> Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.											
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>											
BRENDIA HOLGATE Program Manager's Printed Name  Program Manager's Signature and Date						CARL SMITH, EXECUTIVE DIRECTOR Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date					

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

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



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

DCDA-M19001

## MEMORANDUM

CARL SMITH  
Executive Director

DIVISION OF  
COMMUNITY  
DEVELOPMENT


PO Box 1904  
Window Rock, AZ  
86515

PH: 928.871.7182  
Fax: 928.871.7189

WEBSITES:  
NNDCC.org  
NavajoChapters.org

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

TO : ALL CONCERNED

FROM :   
Carl Smith, Executive Director  
Division of Community Development

DATE : October 1, 2018

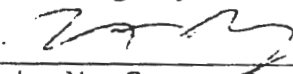
SUBJECT : **FY 2019 Standing Delegation of Authority**

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

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

Your assistance and cooperation will be appreciated.

Acknowledged by:

  
Norbert Nez, Computer Operations Manager  
Division of Community Development

Acknowledged by:

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

✓ OK  
FY 2019 Omb

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

Page 1 of 4  
BUDGET FORM 1

PART I. Business Unit No.: 108081		Program Title: Tohatchi Chapter		Division/Branch: Community Development/Executive	
Prepared By: Brenda Holgae, PPS		Phone No.: 928/871-7173		Email Address: bholgae@nndcd.org	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total
General Funds		10/01/18-9/30/19	12,064	100%

PART III. BUDGET SUMMARY		Fund Type Code	Original Budget	Proposed Budget	Difference (Column A+B)
2001	Personnel Expenses	1	73,691	12,064	85,755
3000	Travel Expenses				
3500	Meeting Expenses				
4000	Supplies				
5000	Lease and Rental				
5500	Communications and Utilities				
6000	Repairs and Maintenance				
6500	Contractual Services				
7000	Special Transactions	1	817		817
8000	Public Assistance	1	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		(D)	(E)
Total # of Positions Budgeted:		1.51	0.49
Total # of Permanently Assigned Vehicles:		0	0

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

SUBMITTED BY: <u>Johnny Johnson, Department Manager II</u> SIGNATURE: <u>[Signature]</u>	APPROVED BY: <u>Carl Smith, Executive Director</u> SIGNATURE: <u>[Signature]</u>
SUBMITTED BY: <u>[Signature]</u> SIGNATURE: <u>[Signature]</u>	APPROVED BY: <u>[Signature]</u> SIGNATURE: <u>[Signature]</u>



## PROGRAM PERFORMANCE CRITERIA

## Budget Form 2

## PART I. PROGRAM INFORMATION:

Business Unit No: 108081, 508481, 408075, 508068

Program Name/Title: Tohatchi

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

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

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

Johnny Johnson, Dept. Manager II

Carl Smith, Executive Director

Program Manager's Printed Name

Division Director/Branch Chief's Printed Name

Johnny Johnson 10-2-18

Carl Smith 10-3-18

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

## LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

## BUDGET FORMS 3

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

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

[illegible]



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"

# THE NAVAJO NATION

RUSSELL BEGAYE,  
JONATHAN NEZ,

## MEMORANDUM

To : Whom It May Concern

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

Date : October 8, 2018

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

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

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

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

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

### ACKNOWLEDGEMENTS:

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

Brenda Holgate  
Brenda Holgate, DCD Program & Projects Specialist

Carl Smith  
Carl Smith, Executive Director, DCD

File





# THE NAVAJO NATION

RUSSELL BEGAYE RESIDE  
JONATHAN NEZ VICE PRESIDE

DCDA-M19001

## MEMORANDUM

CARL SMITH  
Executive Director

DIVISION OF  
COMMUNITY  
DEVELOPMENT

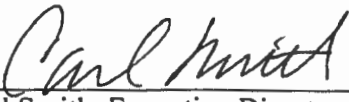
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WEBSITES:  
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MISSION:  
Provide  
opportunities for  
the Navajo  
communities to be  
self-governing and  
self-sufficient.

TO : ALL CONCERNED

FROM :   
Carl Smith, Executive Director  
Division of Community Development

DATE : October 1, 2018

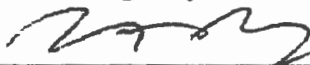
SUBJECT : FY 2019 Standing Delegation of Authority

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

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

Your assistance and cooperation will be appreciated.

Acknowledged by:



Norbert Nez, Computer Operations Manager  
Division of Community Development

Acknowledged by:



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

PART I. Business Unit No.: 109008		Program Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education		Division/Branch: Department of Diné Education	
Prepared By: Sheila Tsosie, Senior Accountant		Phone No.: (928) 871-7446		Email Address: stsosie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	
General Fund		10/1/18-9/30/19	250,000.00	100%	
					<b>PART III. BUDGET SUMMARY</b>
			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget (Column B - A)
					Difference (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		0
			6000 Repairs and Maintenance		0
			6500 Contractual Services		0
			7000 Special Transactions		0
			8000 Public Assistance	1 1,922,500	2,172,500
			9000 Capital Outlay		0
			9500 Matching Funds		0
			9500 Indirect Cost		0
<b>TOTAL</b>				\$1,930,500.00	2,180,500
					<b>PART IV. POSITIONS AND VEHICLES</b>
			(D)		(E)
			Total # of Positions Budgeted:		
			Total # of Permanently Assigned Vehicles:		
<b>PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.</b>					
Rose Graham, Program Manager II		Dr. Tommy Lewis Jr., Superintendent of Schools			
SUBMITTED BY: Program Manager's Printed Name <i>Rose Graham</i>		APPROVED BY: Division Director/Branch Chief's Printed Name <i>Tommy Lewis Jr.</i>			
SUBMITTED BY: Program Manager's Signature and Date 10/17/2018		APPROVED BY: Division Director/Branch Chief's Signature and Date 10/17/18			

FY 2019

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

Page 2 of 4  
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 109008 Program Name/Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education

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

Resolution No. HEHSON-29-17: Amending and Approving the Navajo Department of Dine Education's Plans of Operation, including ONNSFA/Teacher Education Consortium. The purpose of ONNSFA is to provide academic merit-based scholarship, need-based and formula-based financial assistance to eligible Navajo students enrolled in post-secondary institutions in accordance with the criteria established in the ONNSFA Policies and Procedures, as well as provide technical support to the Navajo Nation Teacher Education Consortium. ONNSFA has five agency offices located at Chinle, AZ; Window Rock, AZ; Tuba City, AZ; Crownpoint, NM; and Shiprock, NM.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Provide Scholarship and Financial Assistance

Program Performance Measure:

Number of eligible Full Time Civil Engineering students awarded

2			10		N/A		13
---	--	--	----	--	-----	--	----

2. Goal Statement:

Provide Scholarship and Financial Assistance

Program Performance Measure:

Number of eligible Part Time Civil Engineering students awarded

1			5		N/A		7
---	--	--	---	--	-----	--	---

3. Goal Statement:

Provide Scholarship and Financial Assistance

Program Performance Measure:

Number of eligible Full Time Engineering students awarded

2			13		N/A		16
---	--	--	----	--	-----	--	----

4. Goal Statement:

Provide Scholarship and Financial Assistance

Program Performance Measure:

Number of eligible Part Time Engineering students awarded

1			7		N/A		8
---	--	--	---	--	-----	--	---

5. Goal Statement:

Provide Students with Scholarship and Financial Assistance in Various Fields

Program Performance Measure:

Number of eligible Graduate Engineering students awarded

1			2		N/A		3
---	--	--	---	--	-----	--	---

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

Rose Graham, Program Manager II

Program Manager's Printed Name

10-17-18

Program Manager's Signature and Date

Dr. Tommy Lewis Jr., Superintendent of Schools

Division Director/Branch Chief's Printed Name

10/17/18

Division Director/Branch Chief's Signature and Date



THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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



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

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

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

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

<b>PART V. ACKNOWLEDGEMENT:</b>	
Contracting Officer's Signature / Date:	
Submitted by (print): ROSE GRAHAM, PROGRAM MANAGER II	Approved by (print): DR. TOMMY LEWIS JR, SUPERINTENDENT
Signature/Date: <i>Rose Graham</i> 10-17-18	Signature/Date: <i>Tommy Lewis Jr</i> 10/17/18

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 110001		Program Title: DED-Administration		Division/Branch: Economic Development	
Prepared By: Tyrone Chee		Phone No.: (928) 871-6544		Email Address: t.chee@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year/Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	Major Object Code at LOD 4	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B + A)
General Funds		10/01/18-09/30/19	356,837.00	55%	2001	Personnel Expenses	1	243,408	0	243,408		
Indirect Cost		10/01/18-09/30/19	108,828.00	17%	3000	Travel Expenses	1	27,379	0	27,379		
General Funds		10/01/18-09/30/19	177,953.00	28%	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	1	14,000	0	14,000		
					6000	Repairs and Maintenance	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		
<b>TOTAL:</b>								<b>\$465,665.00</b>	<b>177,953.00</b>	<b>643,618</b>		

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		2.5	
Total # of Permanently Assigned Vehicles:		1	

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

Sean McCabe, CPA  
Program Manager's Printed Name

*[Signature]*  
Program Manager's Signature and Date

Arbith Mitchell  
Division Director/Branch Chief's Printed Name

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

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

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



**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

Page 3 of 3  
**BUDGET FORM 4**

**FY 2019**

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



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 110013		Program Title: Small Business Development Department		Division/Branch: Economic Development	
Prepared By: Elaine Young		Phone No.: 928.871.6704		Email Address: eyoung@navajobusiness.com	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		10/1/18-9/30/19	367,755.00	85%							
General Funds		10/1/18-9/30/19	63,060.00	15%	2001	Personnel Expenses	1	250,346			250,346
					3000	Travel Expenses	1	23,475			23,475
					3500	Meeting Expenses					0
					4000	Supplies	1	16,207			16,207
					5000	Lease and Rental	1	34,840			34,840
					5500	Communications and Utilities	1	32,387			32,387
					6000	Repairs and Maintenance	1	1,095			1,095
					6500	Contractual Services	1	2	63,060		63,062
					7000	Special Transactions	1	9,403			9,403
					8000	Public Assistance					0
					9000	Capital Outlay					0
					9500	Matching Funds					0
					9500	Indirect Cost					0
					TOTAL				\$367,755.00	63,060.00	430,815

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		3	
Total # of Permanently Assigned Vehicles:		1	

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

SUBMITTED BY: Elaine Young, Department Manager <i>Elaine Young</i>	APPROVED BY: Sean McCabe CPA, Division Director <i>Sean McCabe</i>
SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: Division Director/Branch Chief's Signature and Date

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 110013 Program Name/Title: Small Business Development Department

**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:** GSCAP-12-07

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

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Host one (1) Annual Conference for the Division and four (4) work sessions annually for the Regional

Offices.

**Program Performance Measure:**

To provide strategic direction for all Small Business Development and Division's Personnel, to share challenges, best practices and networking for the benefit of the Navajo Nation.

2		1		1		1	
---	--	---	--	---	--	---	--

**2. Goal Statement:**

To review (8) completed business site leases/land withdrawals per quarter.

**Program Performance Measure:** To evaluate completed Executive Office and/or Section 164

164 Review Documents of the Regional Offices, concerning business site leases/land withdrawals.

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

**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/Construction Activities completed per quarter.

**Program Performance Measure:**

Initiate (8) Planning/Construction 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.

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

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

Elaine Young, Department Manager

Program Manager's Printed Name

Sean McCabe CPA, Division Director

Division Director/Branch Chief's Printed Name

*Elaine Young* 10-16-18

*Sean McCabe* 10-16-18

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: 110013	
Small Business Development Department			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6830	6500 CONTRACTUAL SERVICES Other Technical Services  Feasibility Services 20,000 Environmental Assessment / Survey 20,000 Inspection / Appraisal Fees 23,060	63,060	63,060
TOTAL		63,060	63,060



# THE NAVAJO NATION PROGRAM BUDGET SUMMARY


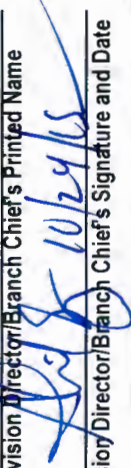
FY 2019

PART I. Business Unit No.: 113005		Program Title: Navajo Environmental Health & Protection Program		Division/Branch: Executive / Health	
Prepared By: Isabelle Yazzie		Phone No.: 928-871-6733 / 6350		Email Address: Isabelle.Yazzie@nndoh.org	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	
General Funds		10/1/18-9/30/19	80,000	100%	
PART III. BUDGET SUMMARY					
		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
	2001 Personnel Expenses	1	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				0
	6000 Repairs and Maintenance				0
	6500 Contractual Services				0
	7000 Special Transactions	1	377	3,482	3,105
	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					
Total # of Positions Budgeted:			(D) 1	(E) 1	
Total # of Permanently Assigned Vehicles:					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Herman Shorty, Program Supervisor III					
SUBMITTED BY: Program Manager's Printed Name					
SUBMITTED BY: Program Manager's Signature and Date					
Dr. Glorinda Segay, NDOH Executive Director					
APPROVED BY: Division Director/Branch Chief's Printed Name					
APPROVED BY: Division Director/Branch Chief's Signature and Date					



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:													
Business Unit No.:	113005	Program Name/Title:	Navajo Environmental Health & Protection Program										
PART 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 protection related services, information, training, and inspections are continuously provided, and regulated on the Navajo Nation to protect the health and safety of the Navajo people and communities.													
PART III. PROGRAM PERFORMANCE CRITERIA:			1st QTR		2nd QTR		3rd QTR		4th QTR				
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual			
1. Goal Statement:													
Maintain 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		12		12		6				
2. Goal Statement:													
Enforce Food Handler's Permits													
Program Performance Measure:													
Conduct food handler's training sessions to the public throughout the year.			2		8		8		6				
3. Goal Statement:													
Inspection of public facilities to ensure public health and safety.													
Program Performance Measure:													
Conduct inspections of public facilities to ensure compliance.			1		1		1		1				
4. Goal Statement:													
Enforce safety regulations at Navajo fairs and celebrations.													
Program Performance Measure:													
Monitor and inspect for safety violations and educate safety.					1		1		4				
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.			4		6		6		6				
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.													
Herman Shorty, Program Supervisor III			Dr. Glorinda Segay, NDOH Executive Director										
Program Manager's Printed Name			Division Director/Branch Chief's Printed Name										
													
10-24-2018			10/24/18										
Program Manager's Signature and Date			Division Director/Branch Chief's Signature and Date										

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

FY 2019

[illegible]

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

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



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



# THE NAVAJO NATION

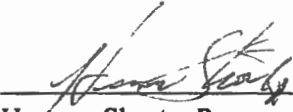
RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

FY: 2018

January 5, 2018

## MEMORANDUM

TO : ALL CONCERN

FROM :   
Herman Shorty, Program Supervisor III  
Office of Environmental Health/Code Enforcement  
Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY


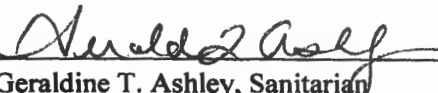
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Please be advised that the personnel listed below, in order of availability, are delegated the authority to act in the capacity of the Program Supervisor III during my absence from the office. This delegation will be effective immediately and stand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

FY 2019

PART I. Business Unit No.: 113010		Program Title: Div/Aging & Long Term Care Sup-ADMIN		Division/Branch: NDOH	
Prepared By: Leonora Henderson, PSII		Phone No.: 928-729-4019		Email Address: <a href="mailto:leonora.henderson@nndoh.org">leonora.henderson@nndoh.org</a>	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	Approved Original Budget	Proposed Budget	Difference (Column B - A)
		Term									
General Funds		10/1/18-9/30/19	43,525	100%				1	178,148	43,118	(135,030)
					2001 Personnel Expenses			1	2,626	-	(2,626)
					3000 Travel Expenses			1	-	-	-
					3500 Meeting Expenses			1	-	-	-
					4000 Supplies			1	407	407	407
					5000 Lease and Rental			1	-	-	-
					5500 Communications and Utilities			1	-	-	-
					6000 Repairs and Maintenance			1	-	-	-
					6500 Contractual Services			1	-	-	-
					7000 Special Transactions			1	1,696	-	(1,696)
					8000 Public Assistance				-	-	-
					9000 Capital Outlay				-	-	-
					9500 Matching Funds				-	-	-
					9500 Indirect Cost				-	-	-
					<b>TOTAL</b>				182,470	43,525	(138,945)

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		2	1
Total # of Permanently Assigned Vehicles:		1	0

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

<p>Lucinda Martin, Health Services Administrator</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><i>[Signature]</i> 10/24/18</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p>Dr. Gloria Segay, Executive Director</p> <p>SUBMITTED BY: Division Director/Branch Chief's Printed Name</p> <p><i>[Signature]</i></p> <p>SUBMITTED BY: Division Director/Branch Chief's Signature and Date</p>
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**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 4  
**BUDGET FORM 2**

**FY 2019**

<b>PART I. PROGRAM INFORMATION:</b>											
Business Unit No.:	113010	Program Name/Title:	Division of Aging & Long Term Care Support - Administration								
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>											
Establish Contract Compliance Program for DALTCS Performance Improvement											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
1. Goal Statement: Establish Contract Compliance Program, standards for NMOIEA, AZ DES DAAS, Title VI		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: One standard complete and in place				1			1				1
2. Goal Statement: Implement plans to monitor - 5 agencies; 81 Senior Centers											
Program Performance Measure: Utilizing DALTCS Policies and Standards				27			27				27
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				10			10				10
4. Goal Statement: Provide Progress Reports on monthly basis											
Program Performance Measure: Contract compliance quarterly report on agencies and senior centers				3			3				3
5. Goal Statement: Program Performance Measure:											
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>											
Lucinda Martin Health Services Administrator						Dr. Glorinda Segay, Executive Director					
Program Manager's Printed Name <i>John</i> 10/24/18						Division Director/Branch Chief's Printed Name					
Program Manager's Signature and Date						Division Director/Branch Chief's Signature and Date					





PART I. PROGRAM INFORMATION:			
Program Name/Title:		Div/Aging & Long Term Care Sup-ADMIN	Business Unit No.: 113010
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2110	2001 PERSONNEL EXPENSES Employee Salary and Fringe benefits for eligible personnel. Regular 2120 1 Regular Full-Time Positions 29,974	29,974	43,118
2900	Fringe Benefits 2900 Regular 29,974 43.85% 13,144	13,144	
4410	4000 SUPPLIES 4420 General Operating Supplies 407	407	407
TOTAL		43,525	43,525



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

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

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

## ACKNOWLEDGEMENT:

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 113011		Program Title: Div/Aging & Long Term Care Sup-CH		Division/Branch: NDOH	
Prepared By: James Begay, Delegated PS II		Phone No.: 928-674-2091		Email Address: <a href="mailto:james.begay@nndoh.org">james.begay@nndoh.org</a>	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		Term									
		10/1/18-9/30/19	39,554	100%	2001	Personnel Expenses	1	1,756,866	39,554	(1,717,312)	
					3000	Travel Expenses	1	4,500	-	(4,500)	
					3500	Meeting Expenses	1	4,819	-	(4,819)	
					4000	Supplies	1	2,800	-	(2,800)	
					5000	Lease and Rental	1	39,122	-	(39,122)	
					5500	Communications and Utilities	1	2,581	-	(2,581)	
					6000	Repairs and Maintenance	1	23,768	-	(23,768)	
					6500	Contractual Services	1	-	-	-	
					7000	Special Transactions	1	-	-	-	
					8000	Public Assistance		-	-	-	
					9000	Capital Outlay		-	-	-	
					9500	Matching Funds		-	-	-	
					9500	Indirect Cost		-	-	-	
<b>TOTAL</b>								<b>1,834,456</b>	<b>39,554</b>	<b>(1,794,902)</b>	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		49	1
Total # of Permanently Assigned Vehicles:		0	0

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

<p>Lucinda Martin, Health Services Administrator</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><i>[Signature]</i> 10/24/18</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p>Dr. Glorinda Segay, Executive Director</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p><i>[Signature]</i></p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

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



**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

**Page 4 of 4  
BUDGET FORM 4**

**FY 2019**

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



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

## ACKNOWLEDGEMENT:

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



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 113012		Program Title: Div/Aging & Long Term Care Sup-FD		Division/Branch: NDOH	
Prepared By: Leonora Henderson, PSII		Phone No.: 928-729-4019		Email Address: <a href="mailto:leonora.henderson@nndoh.org">leonora.henderson@nndoh.org</a>	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		10/1/18-9/30/19	33,585	100%				1	1,947,761	33,585	(1,914,176)
					2001 Personnel Expenses						
					3000 Travel Expenses			1	13,076	-	(13,076)
					3500 Meeting Expenses			1	1,608	-	(1,608)
					4000 Supplies			1	26,472	-	(26,472)
					5000 Lease and Rental			1	2,028	-	(2,028)
					5500 Communications and Utilities			1	65,880	-	(65,880)
					6000 Repairs and Maintenance			1	12,080	-	(12,080)
					6500 Contractual Services			1	-	-	-
					7000 Special Transactions			1	32,430	-	(32,430)
					8000 Public Assistance				-		-
					9000 Capital Outlay				-		-
					9500 Matching Funds				-		-
					9500 Indirect Cost				-		-
					<b>TOTAL</b>				2,101,335	33,585	(2,067,750)

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		52	1
Total # of Permanently Assigned Vehicles:		0	0

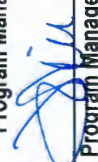

  

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

<p>Lucinda Martin, Health Services Administrator</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><i>[Signature]</i> 10/24/18</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p>Dr. Glorinda Segay, Executive Director</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p><i>[Signature]</i></p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 113012		Program Name/Title: Division of Aging & Long Term Care Support - Fort Defiance Agency					
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.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Meal Service									
Program Performance Measure: Provide Home Delivered and Congregate meals to eligible participants.				40		40		40	
2. Goal Statement: Social Services/Transportation/Health Promotion									
Program Performance Measure: To provide transportation services to eligible participants to senior center, medical appointments, health education and intergenerational activities.				20		20		20	
3. Goal Statement: Case Management									
Program Performance Measure: To provide elderly assessments for C1 & C2 Services, caregiver and housekeeping/respite services.				20		20		20	
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				Dr. Glorinda Segay, Executive Director					
Program Manager's Printed Name				Division Director/Branch Chief's Printed Name					
									
Program Manager's Signature and Date				Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

FY2018

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

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

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

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





# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

## ACKNOWLEDGEMENT:

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 113013		Program Title: Div/Aging & Long Term Care Sup-CRPT		Division/Branch: NDOH	
Prepared By: Camille A. Bia		Phone No.: 505-786-2042		Email Address: <a href="mailto:camille.bia@nndoh.org">camille.bia@nndoh.org</a>	

PART II. FUNDING SOURCE(S)			Fiscal Year /Term	Amount	% of Total
General Funds			10/1/18-9/30/19	23,855	100%



PART III. BUDGET SUMMARY				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001	Personnel Expenses	1	2,358,427	1	24,445	(2,333,982)	
3000	Travel Expenses	1	17,087		-	(17,087)	
3500	Meeting Expenses	1	1,294		-	(1,294)	
4000	Supplies	1	25,790		-	(25,790)	
5000	Lease and Rental	1	-		-	-	
5500	Communications and Utilities	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		-		-	-	
9500	Indirect Cost		-		-	-	
<b>TOTAL</b>					2,620,901	24,445	(2,596,456)

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			63	1
Total # of Permanently Assigned Vehicles:			0	0

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

Lucinda Martin, Health Services Administrator SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date 10/24/18	Dr. Glorinda Segay, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name  APPROVED BY: Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Division of Aging & Long Term Care Support - Crownpoint Agency									
Business Unit No.: 113013		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 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.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
Submitting Senior center data before deadline date, by the 20th of each month.		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure:				20		20				20	
2. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
Submit actual senior center data to AZ DES by the 25th of each month		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure:				20		20				20	
3. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
Calculate and determine the senior center budget every quarter.		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure:				20		20				20	
4. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
File monthly and statistical reports after final review and reporting.		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure:				20		20				20	
5. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
Monitor senior center for contract compliance.		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure:				5		5				5	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Lucinda Martin Health Services Administrator						Dr. Glorinda Segay, Executive Director					
Program Manager's Printed Name						Division Director/Branch Chief's Printed Name					
10/24/18											
Program Manager's Signature and Date						Division Director/Branch Chief's Signature and Date					





THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

---

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

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

## ACKNOWLEDGEMENT:

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

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: <u>113014</u>		Program Title: <u>Div/Aging &amp; Long Term Care Sup-TC</u>		Division/Branch: <u>NDOH</u>	
Prepared By: <u>Charles Joe, PS II</u>		Phone No.: <u>928-283-3350</u>		Email Address: <u>charles.joe@nndoh.org</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
UNMET NEEDS	10/1/18-9/30/19	24,445	100%					
				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	1	48,100	-	(48,100)
				6000 Repairs and Maintenance	1	14,000	-	(14,000)
				6500 Contractual Services	1	2,500	-	(2,500)
				7000 Special Transactions	1	22,361	-	(22,361)
				8000 Public Assistance		-	-	-
				9000 Capital Outlay		-	-	-
				9500 Matching Funds		-	-	-
				9500 Indirect Cost		-	-	-
				<b>TOTAL</b>		<b>1,982,713</b>	<b>24,445</b>	<b>(1,958,268)</b>

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

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

<p>Lucinda Martin, Health Services Administrator</p> <p>SUBMITTED BY: <u>Program Manager's Printed Name</u></p> <p>SUBMITTED BY: <u>Program Manager's Signature and Date</u>  <u>10/24/18</u></p>	<p>Dr. Glorinda Segay, Executive Director</p> <p>SUBMITTED BY: <u>Division Director/Branch Chief's Printed Name</u></p> <p>SUBMITTED BY: <u>Division Director/Branch Chief's Signature and Date</u>  </p>
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

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





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



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

## ACKNOWLEDGEMENT:

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

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

FY 2019

PART I. Business Unit No.: 113015		Program Title: Div/Aging & Long Term Care Sup-SR		Division/Branch: NDOH	
Prepared By: Anglene Joe PSII		Phone No.: 505.368.1251		Email Address: <a href="mailto:angelene.joe@nndoh.org">angelene.joe@nndoh.org</a>	

PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
		Term									
GENERAL FUNDS		10/1/18-9/30/19	24,445	100%				1	1,604,722	24,445	(1,580,277)
					2001 Personnel Expenses			1	13,216	-	(13,216)
					3000 Travel Expenses			1	1,255	-	(1,255)
					3500 Meeting Expenses			1	17,143	-	(17,143)
					4000 Supplies			1	1,500	-	(1,500)
					5000 Lease and Rental			1	56,655	-	(56,655)
					5500 Communications and Utilities			1	10,500	-	(10,500)
					6000 Repairs and Maintenance			1	-	-	-
					6500 Contractual Services			1	-	-	-
					7000 Special Transactions			1	22,267	-	(22,267)
					8000 Public Assistance				-	-	-
					9000 Capital Outlay				-	-	-
					9500 Matching Funds				-	-	-
					9500 Indirect Cost				-	-	-
					<b>TOTAL</b>				1,727,258	24,445	(1,702,813)

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			43	1
Total # of Permanently Assigned Vehicles:			0	0

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

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

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

FY2019

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

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



# THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

October 23, 2018

TO : ALL CONCERNED

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

## ACKNOWLEDGEMENT:

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



**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

Page 1 of 5  
BUDGET FORM 1

FY 2019

PART I. Business Unit No.: 114009		DEPARTMENT OF PERSONNEL MANAGEMENT		Division/Branch: DIVISION OF HUMAN RESOURCES	
Prepared By: DR. SHARON BEGAY-MCCABE		Phone No.: 928.871.6330		Email Address: <a href="mailto:sharon.begay-mccabe@dpm.navajo-nsn.gov">sharon.begay-mccabe@dpm.navajo-nsn.gov</a>	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		10/18/18-9/30/19	135,000	100				1	1,515,965	97,998	1,613,963
					2001 Personnel Expenses			1	12,525	500	13,025
					3000 Travel Expenses						
					3500 Meeting Expenses						
					4000 Supplies			1	10,322	20,569	30,891
					5000 Lease and Rental			1	5,984		5,984
					5500 Communications and Utilities			1	1,101		1,101
					6000 Repairs and Maintenance			1	8,750		8,750
					6500 Contractual Services			1		15,000	15,000
					7000 Special Transactions			1	16,909	933	17,842
					8000 Public Assistance						
					9000 Capital Outlay						
					9500 Matching Funds						
					9500 Indirect Cost						
					TOTAL				\$1,571,556	135,000	1,706,556

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		26	2
Total # of Permanently Assigned Vehicles:		0	0

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

<p>Dr. Sharon Begay-McCabe, HR Director</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p>LaVonne Tsosie, Division Director</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>
---	--

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b>		Department of Personnel Management									
Business Unit No.:	114009	Program Name/Title:									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>											
NABIAF-26-16. Plan, organize and administer the personnel management services and programs of the Executive and Legislative Branches of the Navajo Nation Government, including but not limited to, recruitment, staffing, compensation, benefits and employment development; and provide guidance and advice to supervisors in implementing personnel management policies and procedures and programs in accordance with applicable laws, rules and regulations; and support and advise executive level management in human resources planning.											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b>											
Process employment applications per quarter according to NNPPM timeline of 10 working days											
<b>Program Performance Measure:</b>											
Provide timely process incoming employment applications.		450		450		450		450		450	
<b>2. Goal Statement:</b>											
Develop and update Policies and Procedures											
<b>Program Performance Measure:</b>											
Process approval of Policies and Procedures		6		6		6		6		6	
<b>3. Goal Statement:</b>											
Process Personnel Action Forms per quarter according to NNPPM timeline of 5 working days											
<b>Program Performance Measure:</b>											
Provide timely process of incoming Personnel Action Forms from submission to approval.		400		400		400		400		400	
<b>4. Goal Statement:</b>											
Process Position Classification Questionnaires within 30 working days.											
<b>Program Performance Measure:</b>											
Timely process of incoming Position Classification Questionnaires.		65		65		65		65		65	
<b>5. Goal Statement:</b>											
Process Job Vacancy Announcements.											
<b>Program Performance Measure:</b>											
Post Job Vacancy Announcements as received on a daily basis.		70		70		70		70		70	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>											
				LaVonne Tsosie, Division Director							
				Division Director/Branch Chief's Printed Name							
				10/24/18							
				Division Director/Branch Chief's Signature and Date							
				Program Manager's Printed Name							
				Program Manager's Signature and Date							

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

PART I. PROGRAM INFORMATION:				
Program Name/Title:		DEPARTMENT OF PERSONNEL MANAGEMENT	Business Unit No.:	114009
PART II. DETAILED BUDGET:				
(A)	(B)		(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>2001 PERSONNEL EXPENSES</b>			97,998
	Employee Salary and Fringe Benefits			
2110	Regular	2110 Programmer Analyst @ \$20.02 x 1560 hrs. Human Resources Recruitment Specialist @ \$23.65 x 1560 hrs.	68,125	
2900	Fringe Benefits	2900 Regular \$68,125 x 43.85%	29,873	500
	<b>3000 TRAVEL EXPENSE</b>			
	Monthly mileage. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.			
3230	Travel Expense	3260 POV @ 917.44 x .545	500	
	<b>4000 SUPPLIES</b>			20,569
	Desktop supplies, folders, envelopes, pens. Powerpoint projector, laptops, computers/toner cartridges.			
4120	Office Supplies	4130 General Office Supplies	20,569	
	<b>6500 CONTRACTUAL SERVICES</b>			15,000
	Professional Services for various program initiatives. Contractual services for specialized services.			
6520	Consulting	6530 Fees: \$80 per hour x 187.50 hrs.	15,000	-
	<b>7000 SPECIAL TRANSACTIONS</b>			933
	Required insurance premiums			
7710	Insurance Premiums	7765 Policy Payment (General Liability) 97,998 / 100 x .34 7767 Workers Comp (Less fringe) 68,125 / 100 x .88	933	
<b>TOTAL</b>			<b>135,000</b>	<b>135,000</b>



# THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]



# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

## MEMORANDUM

TO: ALL CONCERNED

FROM:

  
LaVonne Tsosie, Division Director  
NN Division of Human Resources

DATE: October 1, 2018

SUBJECT: **FY19 STANDING DELEGATION OF AUTHORITY**

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

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

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

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

### ACKNOWLEDGED:

  
Judy Platero, Program Supervisor I, DCSS

  
Edsel Pete, Program Manager I, NNTVF

  
Lorraine Tabaha, ASO, DHR Admin

### Distribution

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

Received

OCT 24 2018

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 117022		Program Title: Department of Family Services/General Funds		Division/Branch: Division of Social Services/Executive	
Prepared By: George Tallman		Phone No.: (928) 871-7986		Email Address: gtallman@navajo-nsn.gov	

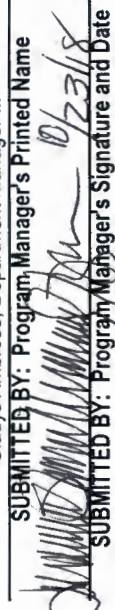
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		10/1/18-9/30/19	125,000	100%				1	728,583		728,583
					2001 Personnel Expenses			1	728,583		728,583
					3000 Travel Expenses			1	156,827		156,827
					3500 Meeting Expenses						0
					4000 Supplies			1	27,487		27,487
					5000 Lease and Rental			1	25,050		25,050
					5500 Communications and Utilities			1	35,060		35,060
					6000 Repairs and Maintenance			1	23,846		23,846
					6500 Contractual Services			1	2,000		2,000
					7000 Special Transactions			1	34,290	85,000	119,290
					8000 Public Assistance			1	0	40,000	40,000
					9000 Capital Outlay						0
					9500 Matching Funds						0
					9500 Indirect Cost						0
					TOTAL				\$1,033,143.00	125,000	1,158,143

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		17	0
Total # of Permanently Assigned Vehicles:		8	0

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

Gladys Ambrose, Department Manager III SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date 10/23/18	Terrelene G. Massey, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name 7-11-18 APPROVED BY: Division Director/Branch Chief's Signature and Date 10/23/18
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NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018  
EXECUTIVE ADMINISTRATION

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018

EXECUTIVE ADMINISTRATION

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

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

NO POSITIONS





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

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: 117022	
Department of Family Services/General Funds			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>7500 EMPLOYEE SPECIAL TRANSACTION</b> Stipend program for staff obtain their Master's Degree in Social Work through the Arizona State University School of Social Work Online Program.		85,000
7510	TRAINING & PROFESSIONAL DUES .7550 MANDATORY PROFESSIONAL DUES	65,000	
7600	EMPLOYMENT RELATED EXPENSES .7640 EXTENDED TRAINING EXPENSES	20,000	
	<b>8000 ASSISTANCE</b> Provide burial transportation 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	
<b>TOTAL</b>		<b>125,000</b>	<b>125,000</b>

Job

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED  
OCT 23 2018  
EXECUTIVE ADMINISTRATION

**THE NAVAJO NATION**  
**SUMMARY OF CHANGES TO BUDGETED POSITIONS**

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: <u>Department of Family Services/General Funds</u>							Business Unit No.: <u>117022</u>	
<b>PART II. PERSONNEL/POSITION CHANGES:</b>								
(A) Type of Change	(B) Sub Acct Object Code	(C) Position Number	(D) Job Type / Class Code	(E) Position Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefit	(I) Total (Col. G + H)
				NO POSITIONS				
<b>PAGE TOTAL:</b>						-	-	-







# THE NAVAJO NATION


RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

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

---

## MEMORANDUM

TO : ALL CONCERNED

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

DATE : October 1, 2018

SUBJECT: Fiscal Year 2019 - Delegation of Authority

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

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

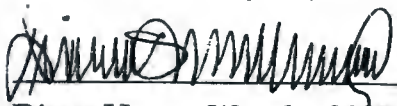
In the event that all the delegated individuals are out of the office another DFS employee will be delegated for a specific time.

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

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

Thank you for your cooperation and understanding.

### ACKNOWLEDGED:

  
Diana Haven-Woody, SS&R, DFS

  
Madelena Kee, ASO , DFS

NAVAJO DIVISION OF SOCIAL SERVICES  
RECEIVED

OCT 23 2018

EXECUTIVE ADMINISTRATION

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

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		10/01/18-9/30/19	300,000.00	100%							
					2001 Personnel Expenses						
					3000 Travel Expenses						
					3500 Meeting Expenses						
					4000 Supplies						
					5000 Lease and Rental						
					5500 Communications and Utilities			1	3,746,118	0	3,746,118
					6000 Repairs and Maintenance			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		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Permanently Assigned Vehicles:		0	0

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

Pearl Lee, Program Manager I

SUBMITTED BY: Program Manager's Printed Name

*Pearl Lee* 10/16/18

Joelynn M. Ashley, Division Director

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

*J. Ashley* 10/16/18

SUBMITTED BY: Program Manager's Signature and Date

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



PART I. PROGRAM INFORMATION:		Business Unit No.: 118005		Program Name/Title: Fixed-Cost - Utilities	
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> HEHSCS-15-15: The purpose of Navajo Nation Telecommunication & Utilities is to plan, administer, and manage for the telecommunication and utilities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.					
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>					
1. Goal Statement: To address solid waste disposal on Navajo Nation.	<b>Program Performance Measure:</b> Number of contracts/MOU approved.	17			
2. Goal Statement: To educate chapter community members on solid waste disposal.	<b>Program Performance Measure:</b> Number of chapter education sessions	4			
3. Goal Statement: To keep Navajo Nation free of litter.	<b>Program Performance Measure:</b> Number of solid waste pickups	16			
4. Goal Statement:		16			
5. Goal Statement:		16			
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Program Manager's Printed Name</b>  <u>Pearl Lee</u>            Program Manager's Signature and Date         </div> <div style="width: 45%;"> <b>Division Director/Branch Chief's Printed Name</b>  <u>Joelynn M. Ashley</u>            Division Director/Branch Chief's Signature and Date         </div> </div>					
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>					



FY 2019

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

Page 1 of 3  
**BUDGET FORM 1**

<b>PART I.</b> Business Unit No.: <u>118025</u>		Program Title: <u>Lease Cost Large Equipment</u>		Division/Branch: _____		Finance/Executive _____	
Prepared By: <u>Natasha Damon</u>		Phone No.: <u>871-7653</u>		Email Address: <u>ndamon@nnooc.org</u>			

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		09/30/18-9/30/19	169,774.00	100%							
					2001	Personnel Expenses					0
					3000	Travel Expenses					0
					3500	Meeting Expenses					0
					4000	Supplies					0
					5000	Lease and Rental	5	0	169,774		169,774
					5500	Communications and Utilities					0
					6000	Repairs and Maintenance					0
					6500	Contractual Services					0
					7000	Special Transactions					0
					8000	Public Assistance					0
					9000	Capital Outlay					0
					9500	Matching Funds					0
					9500	Indirect Cost					0
<b>TOTAL:</b>									\$0.00	169,774.00	169,774

<b>PART IV. POSITIONS AND VEHICLES</b>		(D)	(E)
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.**

<p align="center">Natalasha Damon</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><u>Natasha Damon</u> <u>10/24/18</u></p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p align="center">Pearline Kirk</p> <p>SUBMITTED BY: Division Director/Branch Chief's Printed Name</p> <p><u>Pearline Kirk</u> <u>10/24/18</u></p> <p>SUBMITTED BY: Division Director/Branch Chief's Signature and Date</p>
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>118025</u>		Program Name/Title: _____		Lease Cost Large Equipment							
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:													
Legislation being prepared													
PART III. PROGRAM PERFORMANCE CRITERIA:													
1. Program Performance Area:		Pay lease payments for planes/equipment		Goal Statement:		Make quarterly lease payments		2nd QTR		3rd QTR		4th QTR	
								Goal		Goal		Goal	
								Actual		Actual		Actual	
								0		0		1	
2. Program Performance Area:													
Goal Statement:													
3. Program Performance Area:													
Goal Statement:													
4. Program Performance Area:													
Goal Statement:													
5. Program Performance Area:													
Goal Statement:													
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.													
Program Manager's Printed Name				Nataasha Damon				Pearline Kirk				Division Director/Branch Chiefs Printed Name	
				<u>10/24/18</u>								<u>10/24/18</u>	
Program Manager's Signature and Date				Program Manager's Signature and Date				Division Director/Branch Chiefs Signature and Date				Division Director/Branch Chiefs Signature and Date	



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




THE NAVAJO NATION

RUSSELL BEGAYE  
JONATHAN NEZ

MEMORANDUM

TO: ALL CONCERNED

FROM:   
Pearline Kirk, Controller  
Office of the Controller

DATE: October 1, 2018

SUBJECT: STANDING DELEGATION OF AUTHORITY

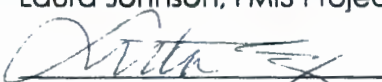
This memorandum will serve to inform you that when Ms. Pearlline Kirk, Controller of the Navajo Nation is on leave or on travel status, the following order of delegation will be in effect immediately. The individuals will be delegated the responsibility to sign any documents that are of a "routine" nature,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


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

ACKNOWLEDGEMENT:

  
Robert Willie, Accounting Manager

  
Laura Johnson, FMIS Project Manager

  
Loretta Largo, Accounting Manager

  
Janice M. Haskie, Accounting Manager

  
Lorena Eldridge, Accounting Manager

DISTRIBUTION

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 121004		Program Title: NN Division of Transportation - Department of Roads		Division/Branch: NDOT / Executive	
Prepared By: Melissa Peshlakai, OS		Phone No.: 505-371-8300		Email Address: mpeshlakai@navajodot.org	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B + A)
General Funds		10/1/2018-9/30/2019	500,000.00	100%							
					2001	Personnel Expenses	1				0
					3000	Travel Expenses	1				0
					3500	Meeting Expenses	1				0
					4000	Supplies	1				0
					5000	Lease and Rental	1				0
					5500	Communications and Utilities	1				0
					6000	Repairs and Maintenance	1				0
					6500	Contractual Services	1	460,000			460,000
					7000	Special Transactions	1				0
					8000	Public Assistance	1				0
					9000	Capital Outlay	1	417,429	500,000.00		917,429
					9500	Matching Funds	1				0
					9500	Indirect Cost					0
					<b>TOTAL</b>				\$877,429.00	500,000.00	1,377,429

PART IV. POSITIONS AND VEHICLES		(D)	(E)
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.**

Garret Silversmith, Division Director SUBMITTED BY: Program Manager's Printed Name 10/22/18	Russell Begaye, President APPROVED BY: Division Director/Branch Chief's Printed Name 
SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: Division Director/Branch Chief's Signature and Date

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

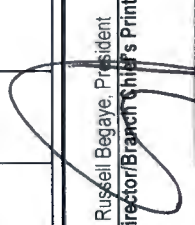
**Program Manager's Signature and Date**

 10/22/18

Garret Silversmith, Division Director

Program Manager's Printed Name

**Division Director/Branch Chief's Signature and Date**

 10/22/18

Russell Begaye, President

Division Director/Branch Chief's Printed Name

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



# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	
NN Division of Transportation - Department of Roads		121004	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
9140	9000 - Capital Outlay Funds will be utilized to purchase two (2) new Caterpillar Motor graders for Navajo Nation and BIA inventonioned routes for Navajo Nation Chapters.  Equipment 9142 - Equipment      Two (2) Caterpillar 120M2 Motor Graders      500,000.00 2 motor graders @ \$250,000	500,000	500,000
TOTAL		500,000	500,000

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>NEW</u>		Navajo Department of Health / NEMT		Division/Branch: <u>Executive / Health</u>	
Prepared By: <u>Isabelle Yazzie</u>		Phone No.: <u>928-871-6733 / 6350</u>		Email Address: <u>Isabelle.Yazzie@nndoh.org</u>	
Fiscal Year / Term		Amount		% of Total	
10/1/18-9/30/19		80,000		100%	
PART II. FUNDING SOURCE(S)					
General Funds					
PART III. BUDGET SUMMARY					
	Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)	
2001 Personnel Expenses	1		44,235	44,235	
3000 Travel Expenses	1		6,873	6,873	
3500 Meeting Expenses				0	
4000 Supplies	1		19,200	19,200	
5000 Lease and Rental	1		1,833	1,833	
5500 Communications and Utilities	1		3,150	3,150	
6000 Repairs and Maintenance				0	
6500 Contractual Services				0	
7000 Special Transactions	1		4,709	4,709	
8000 Public Assistance				0	
9000 Capital Outlay				0	
9500 Matching Funds				0	
9500 Indirect Cost				0	
TOTAL		\$0	80,000	80,000	
PART IV. POSITIONS AND VEHICLES					
Total # of Positions Budgeted:		(D)		(E)	
				1	
Total # of Permanently Assigned Vehicles:				0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Dr. Glorinda Segay, NDOH Executive Director		Arbin Mitchell, Chief of Staff / OPVP			
SUBMITTED BY: <u>Program Manager's Printed Name</u>		APPROVED BY: <u>Division Director/Branch Chief's Printed Name</u>			
SUBMITTED BY: <u>Program Manager's Signature and Date</u>		APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>			



THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>NEW</u>		Program Name/Title: <u>Navajo Department of Health / NEMT</u>							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
The Navajo Department of Health is authorized by NNC Resolution CO-50-14 to regulate Non-Emergency Medical Transportation providers. The purpose of the NEMT is to ensure the safe and efficient transportation of individuals from their homes to their medical appointments and back home, by qualified NEMT companies.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	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.		1		1		1		1			
2. Goal Statement:											
Revise enforcement regulations to address recommended changes.											
Program Performance Measure:											
Rewrite policies to address				1						1	
3. Goal Statement:											
Enforce transportation regulations											
Program Performance Measure:											
Monitor transportation companies to determine regulation compliance; 6 visits per quarter.		6		6		6		6		6	
4. Goal Statement:											
Enforce transportation regulations											
Program Performance Measure:											
Orientate companies to ensure regulation compliance. 2 sessions per quarter.		2		2		2		2		2	
5. Goal Statement:											
Program Performance Measure:											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Dr. Glorinda Segay, NDOH Executive Director				Arbin Mitchell, Chief of Staff / OPVP							
Program Manager's Printed Name <u>Glinda Segay</u>				Division Director/Branch Chief's Printed Name <u>Arbin Mitchell</u>							
Program Manager's Signature and Date <u>[Signature]</u> <u>10/24/19</u>				Division Director/Branch Chief's Signature and Date <u>[Signature]</u>							





THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: Navajo Department of Health - NEMT Business Unit No.: NEW			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(U)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>2001 PERSONNEL EXPENSE</b> Employment salary and fringe benefits. Payment for eligible staff.		44,235
2310	Temporary 2320 Temporary FT Temporary FT position per Budget Form 3 40,232.40	40,232	
2900	Fringe Benefits 2900 Fringe Benefits \$40,232.40 x 9.95% = 4,003.12	4,003	
	<b>3000 TRAVEL EXPENSES</b> Per diem meals and lodging, and mileage reimbursement when on travel conducting official NEMT business, i.e. meeting attendance, regulation enforcement, and conferences. Rental of Navajo Nation vehicle when warranted and on official NEMT business.		6,873
3110	Fleet 3112 Daily/Temp 3113 Mileage \$32 / day x 30 days = 960.00 \$0.21 / mile x 5000 miles = 1,050.00 2,010.00	2,010	
3230	Personal Travel 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage \$64 / day x 30 days = 1,920.00 \$89 / night x 30 nights = 2,670.00 \$0.545 / mile x 500 miles = 272.50 4,862.50	4,863	
<b>TOTAL</b>		51,108	51,108

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

<b>PART I. PROGRAM INFORMATION:</b>					
<b>Program Name/Title:</b>	Navajo Department of Health - NEMT		<b>Business Unit No.:</b>	NEW	
<b>PART II. DETAILED BUDGET:</b>					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
5610	<b>5500 COMMUNICATIONS &amp; UTILITIES</b> Monthly cell phone services  Wireless 5620 Cellular                  \$350 / month x 9 months =                  3,150.00	3,150	3,150	3,150	
7410	<b>7000 SPECIAL TRANSACTIONS</b> Advertisement/announcements of NEMT activities, forums, etc.; required Insurance coverage for property and employee.  Media 7440 Print Advertisement                  \$800 x 3 prints =                  2,400.00 7450 Radio Advertisement              \$600 x 3 announcements =              1,800.00 <u>4,200.00</u>  Insurance Premiums 7720 Property Content                  \$5,500 / 1000 x 0.79 =                  4.35 7765 Policy Payment                  \$44,235.52 / 100 x 0.34 =                  150.40 7767 Worker's Comp                  \$40,232.40 / 100 x 0.88 =                  354.05 <u>508.79</u>	4,200	4,709	4,709	
7710		509			
<b>TOTAL</b>		<b>7,859</b>	<b>7,859</b>	<b>7,859</b>	



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	
NAVAJO NATION YOUTH ADVISORY COUNCIL		NEW	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES		41,887
	Monthly mileage and fleet rental. Meals and air fare directly related to program business and other miscellaneous travel expenses		
3230	TRAVEL EXPENSES	37,887	
	3240 \$55/daily per diem X 04 days/mo X 09 mos for 12 youth \$ 23,760.00		
	3240 \$61/daily per diem X 04 days x 12 youth \$ 2,928.00		
	3250 \$133/night per diem X 04 night/mo X for 12 youth \$ 6,384.00		
	3260 POV @ 7000 miles X \$0.545 \$ 3,815.00		
	3290 Other incidental travel expense \$ 1,000.00		
	\$ 37,887.00		
3310	AIR	4,000	
	3320 Commercial Air \$ 4,000.00		
	\$ 4,000.00		
4000	SUPPLIES		16,000
	Desktop supplies, folders, envelopes, pens, pencils. Power Point project, laptops and partitions. Binding, printing manuals, brochures, photocopying.		
	Food items		
4120	OFFICE SUPPLIES	6,000	
	4130 General Office Supplies		
	6,000		
4410	OPERATING SUPPLIES	10,000	
	4420 General Operating Supplies		
	4450 Postage, Courier Shipping & annual box rental		
	4460 Food supplies		
	4530 Printing & Binding Photocopying		
	10,000		
TOTAL		57,887	57,887

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ NAVAJO NATION YOUTH ADVISORY COUNCIL Business Unit No.: _____ NEW			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5000	<b>LEASE &amp; RENTAL</b> Rental of meeting rooms, facilities, etc., Rental of booth space during the Navajo Nation Fairs. Storage space rental.		9,000
5310	BUILDING/SPACE (RENTAL) 5320 Meeting Space/facilities @ \$200/mo x 10 mos	6,000 6,000	6,000
5360	EQUIPMENT & SUPPLIES 5370 Equipment Rental: Laptop, microphone, podiums, etc: \$50.00/month X 10 mos	3,000 3,000	3,000
6500	<b>CONTRACTUAL SERVICES</b> Expenditures will be incurred for any other contractual services not outlined in the repairs/services line items.		2,000
6910	OTHER CONTRACTUAL SERVICES 6912 Traditional Ceremonies	\$ 2,000.00 \$ 2,000.00	2,000
<b>TOTAL</b>		11,000	11,000



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: <u>NAVAJO NATION YOUTH ADVISORY COUNCIL</u>		Business Unit No.: <u>NEW</u>	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7000	<b>SPECIAL TRANSACTIONS</b> Promote and advertise program's initiatives. 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.		86,113
7110	PROGRAMS 7130 Promotional Items \$ 4,000.00 7170 Student Activities \$ 39,000.00 7180 Catering \$ 6,000.00 7190 Refreshments \$ 4,000.00 \$ 53,000.00	53,000	
7410	MEDIA 7440 Print Advertising \$ 4,000.00 7450 Radio Advertising \$ 4,000.00 \$ 8,000.00	8,000	
7510	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees 5,113	5,113	
7710	INSURANCE PREMIUMS 7765 Policy Payment \$ - 7767 Workers Comp (Less fringe) \$ - \$000.00 / \$100.00 x \$0.88 = \$756.38 Subtotal		
TOTAL		66,113	66,113

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

<b>PART I. Business Unit No.:</b> _____		<b>NEW</b>		<b>Program Title:</b> _____		<b>NAVAJO HEAD START</b>		<b>Division/Branch:</b> _____		<b>CODE</b>	
<b>Prepared By:</b> <u>Kerrie Begaye</u>		<b>Phone No.:</b> _____		<b>928-871-6902</b>		<b>Email Address:</b> _____		<u>kerriebegaye@navajohs.org</u>			

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds			190,000	\$1.00							
					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				17,820	17,820
					6000	Repairs and Maintenance					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
					<b>TOTAL</b>				\$0.00	190,000	190,000

PART IV. POSITIONS AND VEHICLES		(D)	(E)
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.**

Dr. Elvira Bitsoi, Assistant Superintendent <u>SUBMITTED BY: Program Manager's Printed Name</u> <u>10/24/18</u>	Dr. Tommy Lewis, Superintendent of School <u>APPROVED BY: Division Director/Branch Chief's Printed Name</u> <u>10/24/18</u>
<u>SUBMITTED BY: Program Manager's Signature and Date</u>	<u>APPROVED BY: Division Director/Branch Chief's Signature and Date</u>

PART I. PROGRAM INFORMATION:		Business Unit No.:		NEW		Program Name/Title:		Navajo Head Start			
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> NHS will pay and clear all FY17 outstanding invoices to operate all Head Start Centers within Navajo Nation. NHS will provide comprehensive quality services; provide learning environment for our Navajo Children.											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
1. Goal Statement:		Program meet funded enrollment.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
2. Goal Statement:		Restructure remaining 20% of field level staff by end of 4th quarter, or up to 30 staff per quarter		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
3. Goal Statement:		Create four (4) new community partnerships with local and/or national resources to support NHS		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
4. Goal Statement:		Maintain accountability to the Governing Body of NHS.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
5. Goal Statement:		Enable NHS Staff with awareness and rules/regulations of sexual harassment, bullying and code		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
6. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
7. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
8. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
9. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
10. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
11. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
12. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
13. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
14. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	
15. Goal Statement:		NHS staff, Policy Council & Board of Education to receive training.		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal		Actual		Goal		Actual	

PART I. PROGRAM INFORMATION:

Program Name/Title:

NAVAJO HEAD START

Business Unit No.:

NEW

PART II. DETAILED BUDGET:		(B)		(C)		(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
2001 PERSONNEL EXPENSES						\$ 72,272
2110	REGULAR					
	Person-Regular FT	Several Navajo Head Start Staff didn't get paid out for COLA & GWA			51,220	
		COLA/GWA	\$ 49,042.76			
		Wilmer Begay back pay request of 160 hours x \$13.61	\$ 2,178			
			<u>\$ 51,220.36</u>			
2900	Fringe Benefits	\$51,220.36 X 41.10%	<u>21,052</u>			
3110	Fleet	NN Fleet Management		21,052		230
		Invoices was not submitted in time before closing deadline	\$ 230.00			
4410	4000 Supplies	Home Depot				
	Operating Supplies	Went over Open Purchase Order	\$ 3,473.03			
		Pliny Bowes Global Financial	\$ 162.00			
				3,635		3,635
5570	5500 Communication & Utilities	Frontier Communications				
	Internet Service	Miscalculations of contract, under calculated	\$ 13,133.31			
		SCS Connect	\$ 2,418.96			
				15,552		17,820
5710	Energy	NTUA				
	5720 Electric	Late Fee, Federal Funds don't cover late fees	\$ 21.00			
		NN EPA	\$ 2,247.00			
				2,268		
7110	Programs	Nobel Sysco				
	7135 Prgm Outreach	Was denied at OOC, because this was an Prg. Outreach Event	\$ 7,083.47			
				7,083		12,159
7410	Media	Navajo -Hopi Observer				
	7440 Print Advertising	Invoices was not submitted in time before closing deadline	\$ 1,056.36			
	7450 Radio Advertising	Yavapai Broadcasting Finance charge for FY17	10.80			
		iheart Radio	\$ 4,008.55			
			<u>5,076</u>			
				5,076		
TOTAL				106,117		106,116



PART I. PROGRAM INFORMATION:			
Program Name/Title: HEAD START		Business Unit No.:	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6200	6000 Repairs and Maintenance EXTERNAL CONTRACTS	83,884	\$ 83,884
	Dine' College		\$ 745.00
	Ganado Unified School Dist.		\$ 11,772.00
	JC Mechanical		\$ 16,244.18
	Kayenta Unified School Dist.		\$ 18,900
	Navajo Sanitations		\$ 116.25
	Navajo Shopping Center		\$ 8,794.00
	NTU		\$ 13,406.68
	REDW		\$ 10,184.48
	Tuba City Partnership		\$ 3,721.00
	Partial payment was paid out only		\$ 83,883.59
	MOA was not executed prior to 2/28/2018		
	Contract was not executed prior to 2/28/2018		
	Contract was not executed prior to 2/28/2018		
	Invoices didn't meet the closing date		
	Contract was not executed prior to 2/28/2018		
	Was returned and didn't meet the closing date		
	Went over contract, Contract Amended Contract and didn't meet the closing date, FY16		
	Amended Contract was not executed in time		
TOTAL		83,884	83,884
			190,000

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

FY 2019

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIAPage 2 of 6  
BUDGET FORM 2

PART I. PROGRAM INFORMATION:		Navajo Nation Energy Office							
Business Unit No.:	NEW	Program Name/Title:							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: RDCO-79-16 A. To provide for the protection, restoration, conservation, management, and sustainable development of Navajo natural resources under the guidance and direction of the people of the Navajo Nation and the Navajo Nation Council and of the President and Vice President. B. To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations of the Navajo people. C. To comprehensively manage the multiple uses of Navajo natural resources and to preserve the Nation's cultural resources.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement: To plan for the establishment of an Energy Office for the Navajo Nation within the Division of Natural Resources.		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: Complete assessment/development of plan of operation for the establishment of an Energy Office for the Navajo Nation.		N/A		N/A		1		1	
2. Goal Statement: Implement energy planning and development consistent with the Navajo Nation Energy Policy.									
Program Performance Measure: Conduct assessment to determine issues; develop strategic plans, and implement/monitor plan.		N/A		N/A		1		1	
3. Goal Statement: Serve as a clearinghouse for all energy activities and interest.									
Program Performance Measure: Establish project planning process; Executive/Legislation duties and implement/monitor clearinghouse duties.		N/A		N/A		1		1	
4. Goal Statement: Provide for facilitation of the Navajo Nation Energy activities.									
Program Performance Measure: Energy team meet on regular basis to review interest proposals and address critical energy issues.		N/A		N/A		2		3	
5. Goal Statement: Program Performance Measure:									
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Bidiah N. Becker, Division Director		Chief of Staff, Office of President and Vice President							
Program Manager's Printed Name <i>Beth A. Allen</i>		Division Director/Branch Chief's Printed Name							
Program Manager's Signature and Date <i>10/23/18</i>		Division Director/Branch Chief's Signature and Date							

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

AS 10.24.18 W. Chang





PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: <u>New</u>	
Navajo Nation Energy Office			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
<b>2001 PERSONNEL EXPENSES</b>			
<i>Employee Salary and Fringe Benefits per Budget Form 3.</i>			
2110	Regular		34,842
	Full-Time Employees Regular	\$ 34,841.60	
2900	Fringe Benefits		15,278
	Regular: 43.85%	\$ 15,278.04	
<b>3000 TRAVEL EXPENSES</b>			
<i>Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.</i>			
3110	Fleet		5,943
	Monthly/Perm: (Group C, Class XV) \$521 x 7 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	
		\$ 5,607.00	
	TOTAL:	\$ 5,607.00	
	6% Sales Tax	\$ 336.42	
	Total	\$ 5,943.42	
3210	Vehicle Rental (Off-Reservation travel to attend meetings, work sessions/ conferences/seminars)		2,100
	Vehicle Rental (2 days x \$150/day x 7 trips)	\$ 2,100.00	
3230	Personal Travel		6,580
	Meals: \$51/Daily Per Diem x 2 days/week x 10 weeks	\$ 1,020.00	
	Meals: \$64/ Daily Per Diem x 2 days/week x 10 weeks	\$ 1,280.00	
	Lodging: \$89/Daily Per Diem x 2 day x 10 weeks	\$ 1,780.00	
	Lodging: \$110/Daily Per Diem x 2 day x 10 weeks	\$ 2,200.00	
	Other Incidental Expenses (\$50 x 6)	\$ 300.00	
	TOTAL:	\$ 6,580.00	
3310	Air		2,000
	Commercial Air (\$500 RT x 2 trips)	\$ 1,000.00	
	Charter/ Internal (\$500 RT x 2 trips)	\$ 1,000.00	
	TOTAL:	\$ 2,000.00	
		66,743	66,743
		TOTAL	TOTAL

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.:		New	
Program Name/Title:		Navajo Nation Energy Office			
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)		
<b>5500 COMMUNICATION &amp; UTILITIES</b>					
Basic Telephone services and line charges. Internet service charges for DSL line. Internet services/connectivity.					
5520	Telephone		2,600		
	.5500 Optional Charges	\$ 250.00			
	.5560 Hardware	\$ 250.00			
5610	Wireless		2,100		
	.5620 Cellular (\$300/mo x 7 months)	\$ 2,100.00			
<b>6500 CONTRACTUAL SERVICES</b>					
Contractual/Professional Services for various program initiatives and for specialized services.					
6520	Consulting		22,207		
	6530 - Fees	\$ 20,000.00			
	6540 - Expenses	\$ 2,207.00			
<b>7000 SOCIAL TRANSACTIONS</b>					
For meetings/work sessions catering with DNP/entities/organizations. Training and registration fees to attend workshop/work sessions and consulting services; and required insurance premiums.					
7110	Programs		100		
	.7180 Catering	\$ 100.00			
7510	Training & Professional Dues		300		
	.7520 Training/ Registration Fees	\$ 300.00			
7710	Insurance Premiums		2,700		
	.7720 Property - Contents \$0/1,000 x 0.79 =	\$ -			
	.7740 Vehicle-Auto Liability \$105.14 x 1 Vehicle =	\$ 105.14			
	.7750 Vehicle-Auto Physical Damage (under 1 ton) \$117.63 x 1 vehicle =	\$ 117.63			
	.7765 Policy Payment (General Liability) 50120	\$ 170.41			
	.7766 Deductible Expenses - Property/ Contents	\$ 1,500.00			
	Deductible Expenses- Vehicle (under 1 ton)	\$ 500.00			
	.7767 Workers Comp (less fringe) \$ 34,842/ 10k	\$ 306.61			
	TOTAL:	\$ 2,699.79			
TOTAL		27,907	27,907		



# THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT  
JONATHAN NEZ VICE PRESIDENT

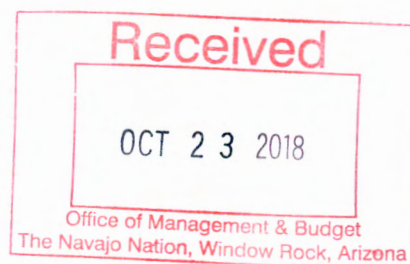
October 01, 2018

## MEMORANDUM

TO: ALL Department Managers  
DIVISION OF NATURAL RESOURCES

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

SUBJECT: DELEGATION OF AUTHORITY FOR FISCAL YEAR 2019



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

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

### ACKNOWLEDGED:

Evangeline Curley-Thomas, Deputy Director  
Division of Natural Resources

### ACKNOWLEDGED:

Robert O. Allan, Principal Attorney  
Division of Natural Resources



# Exhibit C

## Legislative Branch:

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

**Subtotal: 3,058,049**

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101001		Program Title: Navajo Nation Council		Division/Branch: Legislative Branch	
Prepared By: L. Dineyazhe		Phone No.: 928-871-7260		Email Address: ldineyazhe@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					Fund Type Code	NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
FY19 General Fund		10/1/18 - 9/30/19	987,180.00	100%					
					2001	Personnel Expenses	1,074,885	904,680	
					3000	Travel Expenses	263,000	45,000	
					3500	Meeting Expenses	0	0	
					4000	Supplies	8,700	0	
					5000	Lease and Rental	7,500	0	
					5500	Communications and Utilities	32,000	15,000	
					6000	Repairs and Maintenance	0	0	
					6500	Contractual Services	0	22,500	
					7000	Special Transactions	36,274	0	
					8000	Public Assistance	0	0	
					9000	Capital Outlay	0	0	
					9500	Matching Funds	0	0	
					9500	Indirect Cost	0	0	
<b>TOTAL</b>					<b>TOTAL</b>		\$1,422,359.00	987,180.00	2,409,539

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		24	0
Total # of Permanently Assigned Vehicles:		0	0

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


  

Lorenzo Dineyazhe, Legislative Financial Advisor SUBMITTED BY: <u>[Signature]</u> Program Manager's Printed Name 10-17-18	Pete K. Atcity, Chief of Staff APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Printed Name 10/17/18
SUBMITTED BY: <u>[Signature]</u> Program Manager's Signature and Date	APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Signature and Date

<b>PART I. PROGRAM INFORMATION:</b>													
Business Unit No.:	101001	Program Name/Title:		Navajo Nation Council									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAP-10-11</b> The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulgates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reserves, approves & amends laws.													
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>													
<b>1. Goal Statement:</b>		Attend regular NNC session, special sessions, chapter/planning/agency meetings, etc.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal		Actual		Goal		Actual		Goal	
				110		110		110		110		110	
<b>Program Performance Measure:</b>		Reporting to constituents and community members on issues pertaining to NN Government.											
<b>2. Goal Statement:</b>		Amendments to Navajo Nation Codes.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal		Actual		Goal		Actual		Goal	
				5		5		5		5		6	
<b>Program Performance Measure:</b>		Sponsor legislations to make amendments to Navajo Nation Codes.											
<b>3. Goal Statement:</b>		Oversee the Navajo Nation Government for accountability and performance.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal		Actual		Goal		Actual		Goal	
				6		6		6		6		6	
<b>Program Performance Measure:</b>		Approve reports for Programs/Divisions/Boards/Commissions/ & others, Approve budgets.											
<b>4. Goal Statement:</b>		Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal		Actual		Goal		Actual		Goal	
				5		4		5		5		5	
<b>Program Performance Measure:</b>		Meet with State, County, Federal, and other tribe on these issues on a regular basis.											
<b>5. Goal Statement:</b>		Promote Navajo Nation interest in Business, Chapter Gov't, Organization within the Navajo Nation.		1st QTR		2nd QTR		3rd QTR		4th QTR			
				Goal		Actual		Goal		Actual		Goal	
				6		6		6		6		6	
<b>Program Performance Measure:</b>		Meet with State, County, Federal, and other tribe on these issues on a regular basis.											

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


Lorenzo Dineyazhe, Legislative Financial Advisor

 10-17-18

Program Manager's Printed Name

Program Manager's Signature and Date

Pete K. Alcity, Chief of Staff

 10/17/18

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

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



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

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

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

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 101003		Program Title: Budget and Finance Committee		Division/Branch: Legislative	
Prepared By: Peggy Nakai, Legislative Advisor		Phone No.: 928 871-7590		Email Address: peggynakai@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)			Fiscal Year	Amount	% of Total
			Term		
FY2019 General Fund			10/1/18-9/30/19	27,853.00	100%

PART III. BUDGET SUMMARY					Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001	Personnel Expenses	1	26,806	0	1	26,806	0	26,806
3000	Travel Expenses	1	25,987	0	1	25,987	0	25,987
3500	Meeting Expenses	1	32,784	27,853	1	32,784	27,853	60,637
4000	Supplies	1	0	0	1	0	0	0
5000	Lease and Rental	1	0	0	1	0	0	0
5500	Communications and Utilities	1	0	0	1	0	0	0
6000	Repairs and Maintenance	1	0	0	1	0	0	0
6500	Contractual Services	1	0	0	1	0	0	0
7000	Special Transactions	1	6,109	0	1	6,109	0	6,109
8000	Public Assistance	1	0	0	1	0	0	0
9000	Capital Outlay	1	0	0	1	0	0	0
9500	Matching Funds	1	0	0	1	0	0	0
9500	Indirect Cost	1	0	0	1	0	0	0
<b>TOTAL</b>						\$91,686.00	27,853.00	119,539

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





  

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

Lorenzo Dineyazhe, Legislative Financial Advisor SUBMITTED BY: Program Manager's Printed Name 10-17-18 SUBMITTED BY: Program Manager's Signature and Date	Pete K. Atcity, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name 10/17/18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	--

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

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



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

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: _____ Business Unit No.: 101003			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>3000 TRAVEL EXPENSES</b> Travel to attend meetings for members of the Budget and Finance Committee 3500 Meeting Expense		27,853
3520	Special Meetings 3521 Meals/Lodging $\$46/\text{day for meals} \times 10 \text{ meetings} \times 6 = \$2,760.00$ $\$77/\text{night} \times 10 \text{ meetings} \times 3 = \$2,310.00$ Total: \$5,070.00 3523 Mileage $1,222 \text{ milease (6members)} \times 12 \text{ special meetings} \times .545 = \$7,991.88$	13,062	
3540	3500 Meeting Expenses Subcommittee meetings (Procurement Code) 3541 meals/lodging: $\$46/\text{day for meals} \times 15 \text{ meetings} \times 4 = \$2,760.00$ 3543 mileage: $718 \text{ miles (4members)} \times 15 \text{ meetings} \times .545 = \$5,869.65$ Subcommittee meetings (COA Task Force) 3541 meals/lodging $\$45/\text{day for meals} \times 15 \text{ meetings} \times 3 = \$2,025.00$ 3543 Mileage: $506 \text{ miles (3 members)} \times 15 \text{ meetings} \times .545 = \$4,136.55$	14,791	
	<b>TOTAL</b>	27,853	27,853

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 101015		Office of the Speaker		Division/Branch: Legislative Branch	
Prepared By: L. Dineyazhe		Phone No.: 871-7260		Email Address: ldineyazhe@navajo-nsn.gov	
Program Title:		Fiscal Year		Program No.:	
FY19 General Fund Allocation		Term 10/1/18 - 9/30/19		Amount 200,864.00	
				% of Total 100%	

PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001	Personnel Expenses	1	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	1	56,500	0	56,500	
5000	Lease and Rental	1	30,000	0	30,000	
5500	Communications and Utilities	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	1	0	0	0	
9500	Indirect Cost	1	0	0	0	
<b>TOTAL</b>			\$2,082,274.00	200,864.00	2,283,138	

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			17	0
Total # of Permanently Assigned Vehicles:			3	0

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

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

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

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Office of the Speaker							
Business Unit No.:	101015	Program Name/Title:		2 NNC § 281 / CD + 68-89, To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.					
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	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.		70		70		70		70	
2. Goal Statement:									
Provide technical assistance to support Legislative priorities and Initiatives.									
Program Performance Measure:									
Work with communities, divisions, oversight 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.		5		5		5		5	
4. Goal Statement:									
Continue efficient operation of the Navajo Nation Council and the Legislative Branch.									
Program Performance Measure:									
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.									
Program Manager's Printed Name		Pete K. Atcity, Chief of Staff							
Lorenzo Dineyazhe, Legislative Financial Advisor		Division Director/Branch Chief's Printed Name							
10-17-19		10/17/19							
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date							

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



THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 101015		Program Title: _____		Office of the Speaker		Division/Branch: _____		Legislative Branch	
Prepared By: L. Dineyazhe		Phone No.: 871-7260		Email Address: ldineyazhe@navajo-nsn.gov					

PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
FY19 General Fund Allocation		10/1/18 - 9/30/19	254,719.00	100%	2001	Personnel Expenses	1	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	1	56,500	0	56,500	
					5000	Lease and Rental	1	30,000	0	30,000	
					5500	Communications and Utilities	1	41,500	0	41,500	
					6000	Repairs and Maintenance	1	44,000	0	44,000	
					6500	Contractual Services	1	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	1	0	0	0	
<b>TOTAL:</b>								<b>\$2,082,274.00</b>	<b>254,719.00</b>	<b>2,336,993</b>	

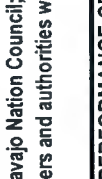

  

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Permanently Assigned Vehicles:		0	0

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

SUBMITTED BY: <u>Lorenzo Dineyazhe, Legislative Financial Advisor</u> 10-18-18	APPROVED BY: <u>Pete K. Alcity, Chief of Staff</u> 10/18/18
SUBMITTED BY: <u>Program Manager's Signature and Date</u>	APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u>

PART I. PROGRAM INFORMATION:		Business Unit No.:		101015		Program Name/Title:		Office of the Speaker																									
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> 2 NNC § 281 / CD + 68-69, To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.																																	
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>																																	
1. Goal Statement:		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 & Attorneys		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> <td>4</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	4		4		4		4	
1st QTR		2nd QTR		3rd QTR		4th QTR																											
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																										
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 chambers is completed in FY19.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td>0</td> <td></td> </tr> </table>		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	2		2		2		0									
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																										
2		2		2		0																											
3. Goal Statement:				Program Performance Measure:				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																										
4. Goal Statement:				Program Performance Measure:				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																										
5. Goal Statement:				Program Performance Measure:				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																										
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>																																	
Lorenzo Dineyazhe, Legislative Financial Advisor Program Manager's Printed Name				Pete K. Atcity, Chief of Staff Division Director/Branch Chief's Printed Name																													
 Program Manager's Signature and Date				 Division Director/Branch Chief's Signature and Date																													

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: 101015	
Office of the Speaker			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	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.	100,000	
6520	Consulting 6530 Fees = \$ 44,000.00 6540 Expenses = \$4,000.00	48,000	
6660	Attorneys 6670 Fees = \$ 44,000.00 6680 Exeprises = \$5,000.00	49,000	
6910	Other Contractual Services 6921 Other Services = \$ 3,000.00	3,000	
9050	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. Includes roof repair renovation on Office of the Speakers building. Building 9054 Building Improvement = \$ 154,719.00	154,719	154,719
TOTAL		254,719	254,719

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 101033		Program Title: NAA'BIK'IIYA'TI Committee		Division/Branch: Legislative Branch	
Prepared By: L. Dineyazhe		Phone No.: 928-871-7260		Email Address: ldineyazhe@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
FY19 General Fund		10/1/18 - 9/30/19	34,584.00	100%				1	77,646	0	77,646
					2001 Personnel Expenses			1	207,000	0	207,000
					3000 Travel Expenses			1	0	0	0
					3500 Meeting Expenses			1	8,700	0	8,700
					4000 Supplies			1	3,000	0	3,000
					5000 Lease and Rental			1	0	0	0
					5500 Communications and Utilities			1	0	0	0
					6000 Repairs and Maintenance			1	0	0	0
					6500 Contractual Services			1	34,584	0	34,584
					7000 Special Transactions			1	43,386	0	43,386
					8000 Public Assistance			1	0	0	0
					9000 Capital Outlay			1	0	0	0
					9500 Matching Funds			1	0	0	0
					9500 Indirect Cost			1	0	0	0
<b>TOTAL:</b>								<b>\$339,732.00</b>	<b>34,584.00</b>	<b>374,316</b>	

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

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

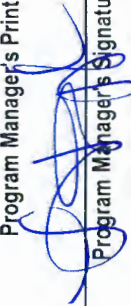

  

Lorenzo Dineyazhe, Legislative Financial Advisor SUBMITTED BY: Program Manager's Printed Name SUBMITTED BY: Program Manager's Signature and Date 10-17-18	Pete K. Atcity, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name APPROVED BY: Division Director/Branch Chief's Signature and Date 10/17/18
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		NAA'BIK'IIYA'TI Committee							
Business Unit No.:	101033	Program Name/Title:							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> NAA'BIK'IIYA'TI Committee is hereby established as a standing committee and shall use Nitsa'ha'kees, Nahat'a, lina' and Silhasin in exercising oversight authority to promulgate rules and regulations; to confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The chairperson of the committee shall be the Speaker of the Navajo Nation Council.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b> Accept contracts, grants, agreements from and within Federal, State, County & other tribal governments.									
<b>Program Performance Measure:</b> Ensure all contracts, grants, and agreements are approved by legislations in a timely manner.		5		5		5		5	
<b>2. Goal Statement:</b> Approve plan of operation for departments, & programs, confirms boards, commissions, and appointments.									
<b>Program Performance Measure:</b> Review, , amends, & approve plan of operations as outlined in duties and responsibilities.		3		3		3		4	
<b>3. Goal Statement:</b> Coordinates appearance & testimony before State / Federal and Congressional entities.									
<b>Program Performance Measure:</b> Prepare and make testimony where it impacts the Navajo Nation as a government.		4		4		3		3	
<b>4. Goal Statement:</b> Subcommittees: Gaming, Silhasin, Energy Task Force, Water Rights & Government Reform.									
<b>Program Performance Measure:</b> Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.		4		4		4		4	
<b>5. Goal Statement:</b> Prepare & recommend approval of committee & program budgets each fiscal year.									
<b>Program Performance Measure:</b> Coordinate budget recommendations that the committee has oversight authority.		2		2		3		8	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Program Manager's Printed Name Lorenzo Dineyazhe, Legislative Financial Advisor		Pete K. Atcity, Chief of Staff Division Director/Branch Chief's Printed Name							
Program Manager's Signature and Date  11-17-18		Division Director/Branch Chief's Signature and Date  10/14/18							

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY

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

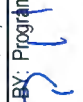

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unallocated Funds		10/01/18-09/30/19	1,552,849.00	100%				1	0	505,756	505,756
					2001 Personnel Expenses			1	49,928	22,551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

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		25	26
Total # of Permanently Assigned Vehicles:		0	0

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

SUBMITTED BY: Program Manager's Printed Name  12/19/2018	Tom Platano, Executive Director LoRenzo Bates, Speaker 23rd Navajo Nation Council APPROVED BY: Division Director/Branch Chief's Printed Name  10/15/18 APPROVED BY: Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

FY 2019

<b>PART I. PROGRAM INFORMATION:</b> Business Unit No.: 101034		Program Name/Title: _____ Legislative District Assistants									
<b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b> Resolution No.: NABIP-36-17 The Legislative District Assistants Program is established to provide general administrative and technical support to the Navajo Nation Council Delegates including but not limited to legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.											
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>											
1. Goal Statement: Attend 400 Chapter and Agency Council Meetings (100/quarter)											
Program Performance Measure: Represent Council Delegates at meetings.											
2. Goal Statement: Provide 120 constituents technical assistance on local projects (30/quarter)											
Program Performance Measure: Provide Council Delegate's Constituents technical support.											
3. Goal Statement: Assist Council Delegates with 100 special projects to advance Council Delegate's priority projects (25/quarter)											
Program Performance Measure: Council Delegate special projects.											
4. Goal Statement: Submit monthly reports to document progress of projects/assignments (60/quarter)											
Program Performance Measure: Monthly Reports											
5. Goal Statement: Individual LDA staff participate in 96 training, workshops, etc. (24/quarter)											
Program Performance Measure: Staff Development											
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>											
Tom Platero, Executive Director Program Manager's Printed Name						LoRenzo Bates, Speaker 23rd Navajo Nation Council Division Director/Branch Chief's Printed Name					
12/19/2018 Program Manager's Signature and Date						10/19/18 Division Director/Branch Chief's Signature and Date					





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

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



# 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

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

PART II. FUNDING SOURCE(S)	Fiscal Year / Term	Amount	Total	% of	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)
GENERAL FUNDS - Unallocated Funds	11/1/2018-9/30/2019	39,444	100%						
					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				
					<b>TOTAL</b>		1,500,253	39,444	1,539,697

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	19	0
Total # of Permanently Assigned Vehicles:	3	0

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

Yvonne Arviso-Gorman, Financial Services Manager

SUBMITTED BY: Program Manager's Printed Name

Yvonne Arviso-Gorman 10-23-18

SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

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

JoAnn Jayne 10-23-18

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

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102001

Program Name/Title:

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

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

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

To enhance employee personal and professional development.

**2. Goal Statement:**

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

**Program Performance Measure:**

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

**3. Goal Statement:**

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

**Program Performance Measure:**

To address facilities needs

**4. Goal Statement:**

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

**Program Performance Measure:**

To provide IT services.

**5. Goal Statement:**

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

**Program Performance Measure:**

To submit expenditure reports for all business units.

87		87		87		87	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:**

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

Administrative Office of the Courts

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

102001

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	<b>3000 TRAVEL EXPENSES</b>		14,076
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions. Lodging for JTI Conference is also included.		
3230	<b>PERSONAL TRAVEL</b>	14,076	
	3240 Per Diem Meals	1,800	
	3250 Lodging	10,315	
	3260 POV Mileage	1,961	
		<u>\$14,076</u>	
	<b>4000 SUPPLIES</b>		15,155
	Stationery, envelopes, binders, folders, labels, pens, staplers/staples. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day to day operation of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions.		
4120	<b>OFFICE SUPPLIES</b>	4,138	
	4130 General Office Supplies		
4200	<b>NON CAPITAL ASSETS</b>	4,255	
	4210 Non-cap Furniture & Equipment		
4410	<b>OPERATING SUPPLIES</b>	6,762	
	4420 General Operating Supplies	4,262	
	4490 Custodial Supplies	2,500	
		<u>\$6,762</u>	
	<b>5000 LEASE &amp; RENTAL</b>		1,613
	Conference and meeting room rental for meetings.		
5310	<b>BUILDING/SPACE</b>	1,613	
	5320 Meeting Space		
		<u>\$1,613</u>	
	<b>TOTAL</b>	30,844	30,844

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:**

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

Administrative Office of the Courts \_\_\_\_\_

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

102001

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>5500 COMMUNICATIONS &amp; UTILITIES</b>		1,100
	Basic telephone service and charges. Install and purchase telephone hardware.		
<b>5520</b>	<b>TELEPHONE</b>		350
	5560 Hardware/Install		
<b>5610</b>	<b>WIRELESS</b>		750
	5620 Cellular		
	<b>7000 SPECIAL TRANSACTIONS</b>		7,500
	Catering and refreshments for department special events. Print advertising and employee training fees.		
<b>7110</b>	<b>PROGRAMS</b>	4,000	
	7130 Promotional Items	500	
	7180 Catering	500	
	7200 Jury & Witness Expense	3,000	
		<u>\$4,000</u>	
<b>7410</b>	<b>MEDIA</b>		2,000
	7440 Print Advertising	\$2,000	
<b>7510</b>	<b>TRAINING AND PROFESSIONAL DUES</b>		1,500
	7520 Training/Registration Fees	\$1,500	
<b>TOTAL</b>		8,600	8,600



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

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

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

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

**Yvonne Arviso-Gorman, Financial Services Manager**

SUBMITTED BY: Program Manager's Printed Name

JoAnn Jayne, Chief Justice

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

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

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

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**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-68-58; 2) CO-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz é anti, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

To improve accessibility to the Judicial system by the public.

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

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

**Program Performance Measure:**

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

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

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

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

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

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

**PART I. PROGRAM INFORMATION:**

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

CHINLE JUDICIAL DISTRICT

Business Unit No.: 102002

**PART II. DETAILED BUDGET:**

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

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

**PART I. PROGRAM INFORMATION:**

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

CHINLE JUDICIAL DISTRICT

Business Unit No.: 102002

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>5500 COMMUNICATIONS &amp; UTILITIES</b>		<b>2,800</b>
	Basic telephone services and line changes. Install telephone hardware.		
5520	<b>TELEPHONE</b>	2,800	
	.5530 Basic Services	2,500	
	.5550 Optional Charges	300	
		<u>\$2,800</u>	
	<b>6000 REPAIRS &amp; MAINTENANCE</b>		<b>4,000</b>
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade.		
6020	<b>SUPPLIES</b>	2,500	
	.6030 Building R&M Supplies	\$ 2,500	
6130	<b>SERVICES</b>	1,500	
	.6140 Furn. & Equip. R&M Services	\$ 1,500	
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>5,000</b>
	Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums.		
7110	<b>PROGRAMS</b>	3,500	
	.7130 Promotional Items	1,500	
	.7180 Catering	1,000	
	.7190 Refreshments	<u>1,000</u>	
		<u>\$3,500</u>	
7510	<b>TRAINING &amp; PROFESSIONAL DUES</b>	1,500	
	.7520 Training/ Registration Fees	\$1,500	
<b>TOTAL</b>		<b>11,800</b>	<b>11,800</b>



# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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

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

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

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

Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman 10-25-18</i> SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne 10-23-18</i> APPROVED BY: Division Director/Branch Chief's Signature and Date
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# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.:

102003

Program Name/Title:

Crownpoint Judicial District

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

1) CO-69-58; 2) CO-72-03, 7NNC9253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine debenaahaz' a' anii, &amp; 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 Alchihii Bi Beehazaniil Act of 2011.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

**2. Goal Statement:**

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

**Program Performance Measure:**

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

**3. Goal Statement:**

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

**Program Performance Measure:**

To improve accessibility to the Judicial system by the public

**4. Goal Statement:**

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

**Program Performance Measure:**

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

**5. Goal Statement:**

Preparation/scans/store court records for archiving.

**Program Performance Measure:**

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

800		800		800		800	
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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

## 102003

(D)

Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		2,000
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		
3230	Personal Travel		2,000
3240	Per Diem Meals	1,000	
3250	Lodging	1,000	
		<u>\$2,000</u>	
	<b>4000 SUPPLIES</b>		8,400
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding, and photocopying. Public subscriptions. Uniforms for required positions.		
4120	<b>OFFICE SUPPLIES</b>		2,000
4130	General Office Supplies		
		\$2,000	
4200	<b>NON-CAPITAL ASSETS</b>		800
4210	Non-cap Furniture & Equipment		
		\$800	
4410	<b>OPERATING SUPPLIES</b>		5,600
4420	General Operating Supplies	1,600	
4450	Postage, Courier, Shipping	2,000	
4490	Custodial Supplies	1,000	
4530	Printing/Binding/Photocopying	1,000	
		<u>\$5,600</u>	
	<b>TOTAL</b>	10,400	10,400

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

**PART I. PROGRAM INFORMATION:**

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

Crownpoint Judicial District

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

102003

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOB 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6000 REPAIRS AND MAINTENANCE	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.		3,000
6020	SUPPLIES 6030 Building R&M Supplies	1,500	
6040	SERVICES 6050 Building R&M Services	1,500	
7000 SPECIAL TRANSACTIONS	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required Insurance.		2,300
7110	PROGRAMS 7130 Promotional Items	1,800	
	7180 Catering	500	
	7190 Refreshments	800	
	<u>\$1,800</u>		
7510	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees	500	
TOTAL		5,300	5,300



# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>102004</u>		Program Title: <u>Window Rock Judicial District</u>		Division/Branch: <u>JUDICIAL</u>	
Prepared By: <u>Verlena Hale</u>		Phone No.: <u>928-871-6626</u>		Email Address: <u>verlenahale@navajo-nsn.gov</u>	

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

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	14	0
Total # of Permanently Assigned Vehicles:	1	0

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

Yvonne Aviso-Gorman, Financial Services Manager  SUBMITTED BY: Program Manager's Signature and Date <u>Yvonne Aviso-Gorman 10-25-18</u>	JoAnn Jayne, Chief Justice  APPROVED BY: Division Director/Branch Chief's Printed Name <u>JoAnn Jayne 10-23-18</u> APPROVED BY: Division Director/Branch Chief's Signature and Date
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FY 2019

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

 Page 2 of 4  
BUDGET FORM 2
**PART I. PROGRAM INFORMATION:**

Business Unit No.:

102004

Program Name/Title:

Window Rock Judicial District

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

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

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Close Criminal, Traffic Criminal and Traffic Civil court cases.

**Program Performance Measure:**

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

400

400

400

400

**2. Goal Statement:**

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

**Program Performance Measure:**

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

350

350

350

350

**3. Goal Statement:**

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

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

900

900

900

900

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

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

 Program Manager's Signature and Date  
 10-23-18

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

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b>			
Agency Title: _____		Window Rock Judicial District	
Business Unit No.: _____		102004	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	
(D)			
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		<b>2,500</b>
	Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related to program business and other miscellaneous travel expense.		
3230	PERSONNEL TRAVEL	2,500	
3240	Per Diem Meals	1,000	
3250	Lodging	1,000	
3260	POV Mileage	500	
			<b>\$2,500</b>
	<b>4000 SUPPLIES</b>		<b>5,000</b>
	Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner cartridges. Printing of brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)		
4120	Office Supplies	2,000	
4130	General Office Supplies		
			<b>\$2,000</b>
4410	Operating Supplies	3,000	
4420	General Operating Supplies	2,000	
4490	Custodial Supplies	1,000	
			<b>\$3,000</b>
		<b>7,500</b>	<b>7,500</b>

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Window Rock Judicial District

Business Unit No.: 102004

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>6000 REPAIR &amp; MAINTENANCE</b>		8,000
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.		
6020	Supplies	2,000	
6030	Building R & M Supplies		
6040	Services	2,000	
6050	Building R & M Services		
6130	Services	1,500	
6140	Furniture & Equipment R & M Services		
6200	External Contractors	2,500	
6210	Plumbing		
	<b>7000 SPECIAL TRANSACTIONS</b>		1,500
	Training & registration fees and Mandatory Annual Professional Dues.		
7510	Training and Professional Dues	1,500	
7520	Training/Registration: Registration Fees for Staff Training Fees		
	<b>TOTAL</b>	9,500	9,500



# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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

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

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	14	0
Total # of Permanently Assigned Vehicles:	1	0

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

Yvonne Arviso-Gorman, Financial Service Manager  SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 10-23-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice  APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10-23-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102005

Program Name/Title:

Shiprock Judicial District

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

1.) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. § 251 & §257 N.N.C.T.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dinebeenahaz a 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 Alchihini Beehaz' anii and Garnishment Act.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

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

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

**Program Performance Measure:**

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

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

Preparation/scan/store court records for archiving.

**Program Performance Measure:**

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

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

Yvonne Arviso-Gorman, Financial Services Manager  
Program Manager's Printed Name  
10-23-18  
Program Manager's Signature and Date

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

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

**PART I. PROGRAM INFORMATION:**

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

Shiprock Judicial District

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

102005

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		1,982
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorizing training, seminars, conferences and other program functions.		
3230	PERSONAL TRAVEL	1,982	
	3240 Per Diem Meals	1,000	
	3250 Lodging	882	
	3260 POV Mileage		
			1,982
	<b>4000 SUPPLIES</b>		1,400
	Operating Supplies for district staff		
4410	OPERATING SUPPLIES	1,400	
	4420 General Operating Supplies	\$1,400	
	<b>6000 REPAIRS AND MAINTENANCE</b>		1,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		
6020	SUPPLIES	1,000	
	6030 Building R & M Supplies	\$1,000	
	<b>7000 SPECIAL TRANSACTIONS</b>		1,500
	Employee training and registration fees.		
7510	TRAINING AND PROFESSIONAL DUES	1,500	
	7520 Training/Registration Fees	\$1,500	
		5,782	5,782

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>102006</u>		Program Title: <u>Tuba City Judicial District</u>		Division/Branch: _____		Judicial Branch _____	
Prepared By: <u>Alice Huskie, Court Administrator</u>		Phone No.: <u>928-283-3140</u>		Email Address: <u>yagorman@navajo-nsn.gov</u>			

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

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

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

Submitted By: <u>Yvonne Aviso-Gorman, Financial Services Manager</u> Submitted By: <u>Program Manager's Signature and Date</u> <u>10-23-18</u>	Approved By: <u>JoAnn Jayne, Chief Justice</u> Approved By: <u>Division Director/Branch Chiefs Printed Name</u> <u>10-23-18</u>
--	---



# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102006

Program Name/Title:

Tuba City Judicial District

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

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

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

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

To close civil, family, DV and Children's (DP, DL &amp; 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 &amp; user friendly form services.

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

30		30		30		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.

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.

500		500		500		500	
-----	--	-----	--	-----	--	-----	--

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

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

**PART I. PROGRAM INFORMATION:**

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

Tuba City Judicial District

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

102006

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		<b>4,345</b>
	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.		
3230	Personal Travel Expenses	4,345	
	3240 - Per Diem Meals	1,000	
	3250 - Lodging	2,345	
	3260 - POV Mileage	1,000	
		<u>\$4,345</u>	
	<b>4000 SUPPLIES</b>		<b>5,000</b>
	General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toners for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.		
4120	Office Supplies	1,000	
	4130 General Office Supplies	\$1,000	
4200	Non Capital Assets		
	4210 Non-Cap Furniture & Equipment	\$1,000	
4410	Operating Supplies		
	4420 General Operating Supplies	2,000	
	4540 Books, Periodicals, Subscription	1,000	
		<u>\$3,000</u>	
<b>TOTAL</b>		<b>9,345</b>	<b>9,345</b>

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

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

Tuba City Judicial District

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

102006

## PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>6000 REPAIRS &amp; MAINTENANCE</b>		<b>4,400</b>
	Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.		
6020	SUPPLIES	1,700	
6030	Building RAM Supplies		
6040	SERVICES	1,700	
6050	Building RAM Services		
6130	SERVICES	1,000	
6140	Fum & Equip R & M Services		
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>5,000</b>
	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings.		
7110	Employee training fees.		
	Programs	3,500	
7130	Promotional Items		
7180	Catering	\$1,500	
7190	Refreshments	\$1,000	
		\$3,500	
7510	TRAINING AND PROFESSIONAL DUES	1,500	
7520	Training/Registration Fees		
	TOTAL	9,400	9,400

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Funds - Unallocated Funds	11/1/2018-9/30/2019	16,470	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A+B)	
				2001 Personnel Expenses	1	535,366	0	535,366
				3000 Travel Expenses	1	11,869	3,270	15,139
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	11,000	7,700	18,700
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	4,600	1,000	5,600
				6000 Repairs and Maintenance	1	1,200	2,500	3,700
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	9,075	2,000	11,075
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
<b>TOTAL:</b>						\$573,110	\$16,470	\$589,580

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

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

Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 10-23-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10-23-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	---



# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102007

Program Name/Title:

Ramah Judicial District

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

1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN.C.T§253 Jurisdiction-General A. The District Court of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action: All civil actions in which the defendant (1) is a resident of the Navajo Nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous: All other matters provided by Navajo Nation statutory law. Dine' beenahaz'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Court of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Custody Child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

150		150		150		150	
-----	--	-----	--	-----	--	-----	--

**2. Goal Statement:**

Close civil, and family court cases (DV, Adults &amp; 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 &amp; 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:**

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

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

**5. Goal Statement:**

Preparations/store court records for archiving.

**Program Performance Measure:**

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

200		200		200		200	
-----	--	-----	--	-----	--	-----	--

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

Yvonne Aniso-Goman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: _____	
Ramah Judicial District		102007	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (1,000 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		3,270
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		
3230	Personal Travel	3,270	
3240	Per Diem Meals	1,000	
3250	Lodging	1,270	
3260	POV Mileage	1,000	
	<u>\$3,270</u>		
	<b>4000 SUPPLIES</b>		7,700
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding, and photocopying. Public subscriptions. Uniforms for required positions.		
4120	<b>OFFICE SUPPLIES</b>	2,000	
4130	General Office Supplies		
4200	<b>NON CAPITAL ASSETS</b>	700	
4210	Non Cap. Furn. & Equip.	\$700	
4410	<b>OPERATING SUPPLIES</b>	5,000	
4490	Custodial Supplies	\$1,000	
4450	Postage, Courier, Shipping	\$1,000	
4490	Custodial Supplies	\$1,000	
4530	Printing/Binding/Photocopying	\$2,000	
	<u>\$5,000</u>		
	<b>5500 COMMUNICATIONS &amp; UTILITIES</b>		1,000
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.		
5570	<b>INTERNET</b>	1,000	
5600	Internet Services	\$1,000	
		11,970	11,970

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:**

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

Ramah Judicial District

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

102007

**PART II. DETAILED BUDGET:**

(A)

(B)

(C)

(D)

Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>6000 REPAIRS AND MAINTENANCE</b>		2,500
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support		
6020	SUPPLIES	1,000	
6030	Building R&M Supplies	\$1,000	
6040	SERVICES		1,000
6050	Building R&M Services	\$1,000	
6110	SUPPLIES		500
6120	Furn. & Equip. R&M Supplies	\$500	
	<b>7000 SPECIAL TRANSACTIONS</b>		2,000
7110	PROGRAMS		500
7180	Catering	500	
7510	TRAINING & PROF. DUES		1,500
7520	Training/Registration Fees	\$1,000	
7550	Mandatory Professional Dues	500	
		<u>1,500</u>	
<b>TOTAL</b>		4,500	4,500

# THE NAVAJO NATION

## PROGRAM BUDGET SUMMARY

<b>PART I. Business Unit No.:</b> 102008		<b>Program Title:</b> Supreme Court of the Navajo Nation		<b>Division/Branch:</b>		<b>Judicial Branch</b>	
<b>Prepared By:</b> Sandra L. Dalgai		<b>Phone No.:</b> 928-871-7669		<b>Email Address:</b> <a href="mailto:sdalgai@navajo-nsn.gov">sdalgai@navajo-nsn.gov</a>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY																																																																										
General Funds - Unallocated Funds	11/01/18-09/30/19	\$14,287	100%	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Type Code</th> <th style="width: 20%;">(A) NNC Approved Original Budget</th> <th style="width: 20%;">(B) Proposed Budget</th> <th style="width: 45%;">(C) Difference (Column A + B)</th> </tr> </thead> <tr> <td>2001 Personnel Expenses</td> <td>1</td> <td>1,089,295</td> <td>0</td> <td>1,089,295</td> </tr> <tr> <td>3000 Travel Expenses</td> <td>1</td> <td>25,938</td> <td>0</td> <td>25,938</td> </tr> <tr> <td>3500 Meeting Expenses</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>4000 Supplies</td> <td>1</td> <td>11,957</td> <td>8,500</td> <td>20,457</td> </tr> <tr> <td>5000 Lease and Rental</td> <td>1</td> <td>8,870</td> <td>387</td> <td>9,257</td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>1</td> <td>2,700</td> <td>0</td> <td>2,700</td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td>1</td> <td>4,000</td> <td>3,400</td> <td>7,400</td> </tr> <tr> <td>6500 Contractual Services</td> <td>1</td> <td>500</td> <td>0</td> <td>500</td> </tr> <tr> <td>7000 Special Transactions</td> <td>1</td> <td>15,138</td> <td>2,000</td> <td>17,138</td> </tr> <tr> <td>8000 Public Assistance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9000 Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td>\$1,158,398</td> <td>\$14,287</td> <td>1,172,685</td> </tr> </table>	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)	2001 Personnel Expenses	1	1,089,295	0	1,089,295	3000 Travel Expenses	1	25,938	0	25,938	3500 Meeting Expenses	1	0	0	0	4000 Supplies	1	11,957	8,500	20,457	5000 Lease and Rental	1	8,870	387	9,257	5500 Communications and Utilities	1	2,700	0	2,700	6000 Repairs and Maintenance	1	4,000	3,400	7,400	6500 Contractual Services	1	500	0	500	7000 Special Transactions	1	15,138	2,000	17,138	8000 Public Assistance					9000 Capital Outlay					9500 Matching Funds					9500 Indirect Cost					<b>TOTAL</b>		\$1,158,398	\$14,287	1,172,685
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**PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.**

Yvonne Arviso-Gorman, Financial Services Manager  SUBMITTED BY: Program Manager's Printed Name <i>Sandra L. Dalgai</i> 10-23-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn B. Jayne, Chief Justice  APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10-23-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	--



# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102008

Program Name/Title:

Supreme Court of the Navajo Nation

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

1) CO-69-58, (10/16/58) 2) CD-94-45, 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 have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.

**PART III. PROGRAM PERFORMANCE CRITERIA:****1. Goal Statement:**

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

**Program Performance Measure:**

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

**2. Goal Statement:**

Issue a total of 5 orders or writs each quarter.

**Program Performance Measure:**

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

**3. Goal Statement:**

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

**Program Performance Measure:**

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

**4. Goal Statement:**

Assist 40 people each quarter.

**Program Performance Measure:**

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

**5. Goal Statement:**

Submit 40 passport applications each quarter.

**Program Performance Measure:**

To serve the public through passport processing.

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

Yvonne Arviso-Gorman, Financial Service Manager

Program Manager's Printed Name

John Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

3 of 3  
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Supreme Court of the Navajo Nation	
		Business Unit No.: 102008	
PART II. DETAILED BUDGET:		(A)	
Object Code (LOD 6)	Object Code Description and Justification	(B)	(C)
			Total by DETAILED Object Code
			Total by MAJOR Object Code
4000	SUPPLIES		8,500
4120	OFFICE SUPPLIES		1,000
	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.		
4200	NON CAPITAL ASSETS		5,000
	4130 General Office Supplies	\$1,000	
	4210 Non Cap. Furn. & Equip	2,500	
	4230 Non Cap. Computer Equip.	2,500	
		\$5,000	
4410	OPERATING SUPPLIES		2,500
	4490 Custodial Supplies	\$2,500	
5000	LEASE & RENTAL		387
	Increase is housing rental for Chief Justice's house		
5310	Building/Space		387
	5350 Other Space Rental	\$387	
6000	REPAIRS & MAINTENANCE		3,400
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware		
6020	SUPPLIES		1,700
	6030 Building R&M Supplies	\$1,700	
6040	SERVICES		1,700
	6050 Building R&M Services	\$1,700	
7000	SPECIAL TRANSACTIONS		2,000
	Employee training and registering fees.		
7510	TRAINING AND PROFESSIONAL DUES		2,000
	7520 Training/Registration Fees	1,500	
	7550 Mandatory Professional Dues	500	
		\$2,000	
TOTAL		14,287	14,287

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>102009</u>		Program Title: <u>Peacemaking Division</u>		Division/Branch: <u>Judicial Branch</u>	
Prepared By: <u>Roman Bitsui, Program Coordinator</u>		Phone No.: <u>928 871-6388</u>		Email Address: <u>rbitsui@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY																																																																										
General Funds - Unallocated Funds	11/01/18-09/30/19	\$30,000	100%	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Type Code</th> <th style="width: 15%;">NMC Approved Original Budget</th> <th style="width: 15%;">Proposed Budget</th> <th style="width: 15%;">Difference (Column A + B)</th> </tr> </thead> <tr> <td>2001 Personnel Expenses</td> <td>1</td> <td>1,101,717</td> <td>0</td> <td>1,101,717</td> </tr> <tr> <td>3000 Travel Expenses</td> <td>1</td> <td>24,395</td> <td>0</td> <td>24,395</td> </tr> <tr> <td>3500 Meeting Expenses</td> <td>1</td> <td>10,000</td> <td>0</td> <td>10,000</td> </tr> <tr> <td>4000 Supplies</td> <td>1</td> <td>9,100</td> <td>0</td> <td>9,100</td> </tr> <tr> <td>5000 Lease and Rental</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>1</td> <td>3,550</td> <td>0</td> <td>3,550</td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td>1</td> <td>2,000</td> <td>0</td> <td>2,000</td> </tr> <tr> <td>6500 Contractual Services</td> <td>1</td> <td>5,000</td> <td>0</td> <td>5,000</td> </tr> <tr> <td>7000 Special Transactions</td> <td>1</td> <td>15,989</td> <td>0</td> <td>15,989</td> </tr> <tr> <td>8000 Public Assistance</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>9000 Capital Outlay</td> <td>1</td> <td>0</td> <td>30,000</td> <td>30,000</td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL</b></td> <td>\$1,171,751</td> <td>\$30,000</td> <td>\$1,201,751</td> </tr> </table>	Fund Type Code	NMC Approved Original Budget	Proposed Budget	Difference (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	1	3,550	0	3,550	6000 Repairs and Maintenance	1	2,000	0	2,000	6500 Contractual Services	1	5,000	0	5,000	7000 Special Transactions	1	15,989	0	15,989	8000 Public Assistance	1	0	0	0	9000 Capital Outlay	1	0	30,000	30,000	9500 Matching Funds					9500 Indirect Cost					<b>TOTAL</b>		\$1,171,751	\$30,000	\$1,201,751
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<b>TOTAL</b>		\$1,171,751	\$30,000	\$1,201,751																																																																										

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	18	0
Total # of Permanently Assigned Vehicles:	1	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: Program Manager's Printed Name <u>Yvonne Arviso-Gorman, Financial Services Manager</u> SUBMITTED BY: Program Manager's Signature and Date <u>[Signature] 10-23-18</u>	APPROVED BY: Division Director/Branch Chief's Printed Name <u>Jodann B. Jayne, Chief Justice</u> APPROVED BY: Division Director/Branch Chief's Signature and Date <u>[Signature] 10-23-18</u>

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102009

Program Name/Title: Peacemaking Program

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

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

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

10	10	10	10
----	----	----	----

**2. Goal Statement:**

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

**Program Performance Measure:**

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

50	50	50	50
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**3. Goal Statement:**

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

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

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

vision Director/Branch Chief's Signature and Date



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

[illegible]

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>102010</u>		Program Title: <u>KAYENTA JUDICIAL DISTRICT</u>		Division/Branch: <u>Judicial Branch of the Navajo Nation</u>	
Prepared By: <u>Lavonne K. Yazzie</u>		Phone No.: <u>(928) 697-5541</u>		Email Address: <u>lavonneyazzie@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY																																																																										
GENERAL FUNDS - Unallocated Funds	11/01/18 - 9/30/19	\$9,820	100%	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Type Code</th> <th style="width: 15%;">NNC Approved Original Budget</th> <th style="width: 15%;">Proposed Budget</th> <th style="width: 15%;">Difference (Column A + B)</th> </tr> </thead> <tr> <td>2001 Personnel Expenses</td> <td>1</td> <td>740,865</td> <td>0</td> <td>740,865</td> </tr> <tr> <td>3000 Travel Expenses</td> <td>1</td> <td>26,460</td> <td>4,820</td> <td>31,280</td> </tr> <tr> <td>3500 Meeting Expenses</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>4000 Supplies</td> <td>1</td> <td>20,000</td> <td>1,500</td> <td>21,500</td> </tr> <tr> <td>5000 Lease and Rental</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>1</td> <td>4,000</td> <td>0</td> <td>4,000</td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td>1</td> <td>2,000</td> <td>2,000</td> <td>4,000</td> </tr> <tr> <td>6500 Contractual Services</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>7000 Special Transactions</td> <td>1</td> <td>11,934</td> <td>1,500</td> <td>13,434</td> </tr> <tr> <td>8000 Public Assistance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9000 Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td>\$805,259</td> <td>\$9,820</td> <td>\$815,079</td> </tr> </table>	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	2001 Personnel Expenses	1	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	1	2,000	2,000	4,000	6500 Contractual Services	1	0	0	0	7000 Special Transactions	1	11,934	1,500	13,434	8000 Public Assistance					9000 Capital Outlay					9500 Matching Funds					9500 Indirect Cost					<b>TOTAL</b>		\$805,259	\$9,820	\$815,079
Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)																																																																											
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4000 Supplies	1	20,000	1,500	21,500																																																																										
5000 Lease and Rental	1	0	0	0																																																																										
5500 Communications and Utilities	1	4,000	0	4,000																																																																										
6000 Repairs and Maintenance	1	2,000	2,000	4,000																																																																										
6500 Contractual Services	1	0	0	0																																																																										
7000 Special Transactions	1	11,934	1,500	13,434																																																																										
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9500 Indirect Cost																																																																														
<b>TOTAL</b>		\$805,259	\$9,820	\$815,079																																																																										
<b>TOTAL:</b>																																																																														

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	11	0
Total # of Permanently Assigned Vehicles:	2	0

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

Submitted By: <u>Yvonne Arviso-Gorman, Financial Services Manager</u> Submitted By: <u>Program Manager's Printed Name</u> <u>10-23-18</u> Submitted By: <u>Program Manager's Signature and Date</u>	Approved By: <u>JoAnn B. Jayne, Chief Justice</u> Approved By: <u>Division Director/Branch Chief's Printed Name</u> <u>JoAnn Jayne 10-23-18</u> Approved By: <u>Division Director/Branch Chief's Signature and Date</u>
--	--

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

✓ 10.24.18

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102010 ✓

Program Name/Title:

KAYENTA JUDICIAL DISTRICT ✓

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

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

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

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

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

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

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

600			600		600		600	
-----	--	--	-----	--	-----	--	-----	--

**4. Goal Statement:**

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

**Program Performance Measure:**

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

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

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

Yvonne Aviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

✓ 10-23-18

Program Manager's Signature and Date

✓ 10-23-18

Division Director/Branch Chief's Signature and Date

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

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



**PART I.** Business Unit No.: 102011 Program Title: Dilton Judicial District Division/Branch: Judicial Branch of the Navajo Nation  
 Prepared By: Darlene LaFrance Phone No.: (928) 657-8140 Email Address: yagorman@navajo-nsn.gov

<b>PART II. FUNDING SOURCE(S)</b>			Fiscal Year Term	Amount	% of Total	<b>PART III. BUDGET SUMMARY</b>			
GENERAL FUNDS-Unallocated Funds			11/1/18 - 9/30/19	\$7,307	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
						2001 Personnel Expenses	1	663,994	663,994
						3000 Travel Expenses	1	17,147	4,307
						3500 Meeting Expenses	1	0	0
						4000 Supplies	1	13,000	2,000
						5000 Lease and Rental	1	0	0
						5500 Communications and Utilities	1	6,000	0
						6000 Repairs and Maintenance	1	6,000	0
						6500 Contractual Services	1	0	0
						7000 Special Transactions	1	10,910	1,000
						8000 Public Assistance			
						9000 Capital Outlay			
						9500 Matching Funds			
						9500 Indirect Cost			
						TOTAL		\$717,051	\$724,358

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

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

SUBMITTED BY: Program Manager's Signature and Date  
 Yvonne Aviso-Gorman 10-23-18

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

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

FY 2019

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

Page 2 of 3  
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 102011

Program Name/Title:

Dikón Judicial District

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

1) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §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'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

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

Program Performance Measure:

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

125		125		125		125	
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2. Goal Statement:

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

Program Performance Measure:

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

75		75		75		75	
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3. Goal Statement:

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

Program Performance Measure:

To improve accessibility to the Judicial system by the public.

2		2		2		2	
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4. Goal Statement:

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

Program Performance Measure:

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

1		1		1		1	
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5. Goal Statement:

Preparation/scan/store court records for archiving.

Program Performance Measure:

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

300		300		300		300	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

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

Dikion Judicial District

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

102011

## PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		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.		
3230	<b>PERSONAL TRAVEL</b>	4,307	
3240	Per Diem Meals	1,000	
3250	Lodging	1,807	
3260	POV Mileage	1,500	
	<u>\$4,307</u>		
	<b>4000 SUPPLIES</b>		2,000
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fee. Printing and binding, pamphlets and photocopying. Publication subscription.		
4120	<b>OFFICE SUPPLIES</b>	1,000	
4130	General Office Supplies		
4410	<b>OPERATING SUPPLIES</b>	1,000	
4420	General Operating Supplies		
	<b>7000 SPECIAL TRANSACTIONS</b>		1,000
	Catering and refreshments for department special events. Print advertising, employee training fees.		
7510	<b>TRAINING</b>	1,000	
7520	Training/Registration Fees		
	<b>TOTAL</b>	7,307	7,307

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

<b>PART I. Business Unit No.:</b> <u>102012</u>		<b>Program Title:</b> <u>ANETH JUDICIAL DISTRICT</u>		<b>Division/Branch:</b> <u>JUDICIAL</u>	
<b>Prepared By:</b> <u>IRENE S BLACK</u>		<b>Phone No.:</b> <u>(435) 651-3545</u>		<b>Email Address:</b> <u>irenesblack@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
GENERAL FUNDS-Unallocated Funds	11/01/18-09/30/19	\$ 10,999	100%					
				2001 Personnel Expenses	1	543,680	0	543,680
				3000 Travel Expenses	1	29,100	2,499	31,599
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	10,800	6,500	17,300
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	5,000	1,000	6,000
				6000 Repairs and Maintenance	1	850	0	850
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	9,618	1,000	10,618
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$599,048	\$10,999	\$610,047

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	7	0
Total # of Permanently Assigned Vehicles:	2	0

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

Yvonne Arviso-Gorman, Financial Services Manager  SUBMITTED BY: Program Manager's Printed Name <u>Yvonne Arviso-Gorman</u> SUBMITTED BY: Program Manager's Signature and Date <u>10-23-18</u>	JoAnn Jayne, Chief Justice  APPROVED BY: Division Director/Branch Chief's Printed Name <u>JoAnn Jayne</u> APPROVED BY: Division Director/Branch Chief's Signature and Date <u>10-23-18</u>
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102012

Program Name/Title:

ANETH JUDICIAL DISTRICT

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

1) CO-69-58 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 Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) had caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be'neenahaz'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

Number of district/family cases adjudicated or closed.

Program Performance Measure:

To hear and decided cases justly, promptly, and economically.

50		70		55		65	
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2. Goal Statement:

Number of civil traffic cases adjudicated or closed.

Program Performance Measure:

To hear and decided cases justly, promptly, and economically.

50		80		50		75	
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3. Goal Statement:

Number of customers/clients served each quarter.

Program Performance Measure:

To provide customer/client services.

250		230		225		245	
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4. Goal Statement:

Number of pro-se clinics and pro-se walk-ins provided to customers/clients each quarter.

Program Performance Measure:

Provide public education and delivery of services by court personnel.

25		30		35		20	
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5. Goal Statement:

Sponsor training and meetings for staff or service providers/programs.

Program Performance Measure:

Coordinate delivery of services with other service providers /programs.

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

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

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

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

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		ANETH JUDICIAL DISTRICT	
		Business Unit No.: _____	
		102012	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		2,499
	Monthly mileage and Fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.		
3230	<b>PERSONNEL TRAVEL</b>	2,499	
	3240 - Per Diem Meals	1,000	
	3250 - Lodging	1,000	
	3260 - POV Mileage	499	
		<u>\$2,499</u>	
	<b>4000 SUPPLIES</b>		6,500
	Desktop supplies, folders, envelopes, pens, pencils, Power point projectors, laptops and partitions, Computer/Xerox toner cartridges, Printing of materials, brochures, binding, photocopying and publications subscriptions, Federal Express, freight and postage fees, Drinking Water		
4120	<b>OFFICE SUPPLIES</b>	1,000	
	4130 General Office Supplies	\$1,000	
4200	<b>NON CAPITAL ASSETS</b>	2,000	
	4210 Non Cap Furniture & Equipment	1,000	
	4230 Non Cap Computer Equipment	<u>\$2,000</u>	
4410	<b>OPERATING SUPPLIES</b>	3,500	
	4470 Uniforms	1,500	
	4490 Custodial Supplies	1,000	
	4530 Printing/binding/photocopying	<u>1,000</u>	
		<u>\$3,500</u>	
<b>TOTAL</b>		8,999	8,999

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

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

ANETH JUDICIAL DISTRICT

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

102012

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>5500 COMMUNICATIONS AND UTILITIES</b>		1,000
	Internet services for Aneth court house.		
5570	Internet	1,000	
	5600 Internet Services	\$1,000	
	<b>7000 SPECIAL TRANSACTION</b>		1,000
	Employee training and registration fees.		
7510	Training & Professional Dues	1,000	
	7520 Training/Registration Fees	\$1,000	
<b>TOTAL</b>		2,000	2,000

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: _____		102013		Program Title: ToHajilee Court		Division/Branch: _____		Judicial Branch _____	
Prepared By: Regina Begay-Roanhorse		Phone No.: _____		505-908-2817		Email Address: _____		<a href="mailto:reginaroanhorse@navajo-nsn.gov">reginaroanhorse@navajo-nsn.gov</a>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	NMC Approved Original Budget	Proposed Budget	Difference (Column A + B)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$13,510	100%					
				2001 Personnel Expenses	1	543,680	0	543,680
				3000 Travel Expenses	1	32,149	3,770	35,919
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	7,000	7,240	14,240
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,100	0	2,100
				6000 Repairs and Maintenance	1	462	0	462
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	9,097	2,500	11,597
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$594,488	\$13,510	\$607,998

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	7	0
Total # of Permanently Assigned Vehicles:	2	0

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

Yvonne Arviso-Gorman, Financial Services Manager  SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 10-23-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn B. Jayne, Chief Justice  APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10-23-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	--



# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102013

Program Name/Title: TOHAJILLEE JUDICIAL DISTRICT

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

1) CO-68-58 2) CO-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dinebe beerahaz'aanii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

**2. Goal Statement:**

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

**Program Performance Measure:**

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

**3. Goal Statement:**

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

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

**4. Goal Statement:**

To sponsor, conduct, participate in 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:**

Preparation/store court records for archiving.

**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 REVIEWED.**

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

10-23-18  
Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

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

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Tahjilee Court	
Business Unit No.:		102013	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		3,770
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		
3230	Personal Travel		3,770
	3240 Per Diem Meals		1,000
	3250 Lodging		1,270
	3260 POV Mileage		1,500
			<u>\$3,770</u>
	<b>4000 SUPPLIES</b>		7,240
	Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.		
4120	OFFICE SUPPLIES		2,000
	4130 General Office Supplies		\$2,000
4200	NON CAPITAL ASSETS		2,200
	4210 Non Cap Furn. & Equip.		\$2,200
4410	OPERATING SUPPLIES		3,040
	4420 General Operating Supplies		2,000
	4450 Postage, Courier, Shipping		640
	4530 Printing/Binding/Photocopying		<u>400</u>
			<u>\$3,040</u>
	<b>7000 SPECIAL TRANSACTIONS</b>		2,500
7110	Programs		1,000
	7180 Catering		1,000
	Training & Professional Dues		
7510	7520 Training/Registration Fees		1,500
	<b>TOTAL</b>	13,510	13,510

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: _____		102014		Program Title: Alamo Court		Division/Branch: _____		Judicial Branch _____	
Prepared By: Regina Begay Roanhorse		Phone No.: _____		(505) 908-2817		Email Address: <a href="mailto:regina@roanhorse@navajo-nsn.gov">regina@roanhorse@navajo-nsn.gov</a>			

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	\$10,167	100%					
				2001 Personnel Expenses	1	136,560	0	136,560
				3000 Travel Expenses	1	17,238	3,867	21,105
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	6,000	4,300	10,300
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,150	0	2,150
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	4,860	2,000	6,860
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$166,808	\$10,167	\$176,975

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	3	0
Total # of Permanently Assigned Vehicles:	1	0

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

SUBMITTED BY: Program Manager's Printed Name <u>Yvonne Arviso-Gorman, Financial Services Manager</u> SUBMITTED BY: Program Manager's Signature and Date <u>10-23-18</u>	APPROVED BY: Division Director/Branch Chief's Printed Name <u>JoAnn B. Jayne, Chief Justice</u> APPROVED BY: Division Director/Branch Chief's Signature and Date <u>10-23-18</u>
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102014

Program Name/Title: ALAMO JUDICIAL DISTRICT

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

1) CO-69-58 2) 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. Dineba beeanahaz'aani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

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

Program Performance Measure:

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

2. Goal Statement:

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

Program Performance Measure:

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

3. Goal Statement:

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

Program Performance Measure:

To improve accessibility to the Judicial system by the public.

4. Goal Statement:

To sponsor, conduct, participate in 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:

Preparation/scan/store court records for archiving.

Program Performance Measure:

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

25		25		25		25	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

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

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

Yvonne Arviso-Gorman 10-23-18  
Program Manager's Signature and Date

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



# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Alamo Court	
		Business Unit No.: 102014	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3000 TRAVEL EXPENSES</b>		3,867
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		
3230	Personal Travel		3,867
	3240 Per Diem Meals	1,000	
	3250 Lodging	1,540	
	3260 POV Mileage	1,327	
		<u>\$3,867</u>	
	<b>4000 SUPPLIES</b>		4,300
	Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.		
4120	OFFICE SUPPLIES		2,000
	4130 General Office Supplies	\$2,000	
4410	OPERATING SUPPLIES		2,300
	4420 General Operating Supplies	2,000	
	4450 Postage, Courier, Shipping	300	
		<u>\$2,300</u>	
	<b>7000 SPECIAL TRANSACTIONS</b>		2,000
7110	Programs		1,000
	7180 Catering (Justice Day)	\$1,000	
7510	Training & Professional Dues		1,000
	7520 Training/Registration Fees	\$1,000	
	<b>TOTAL</b>		10,167
			10,167

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

<b>PART I. Business Unit No.:</b> 102015		<b>Program Title:</b> DZIL YUJIN JUDICIAL DISTRICT		<b>Division/Branch:</b> JUDICIAL BRANCH of the NAVAJO NATION									
<b>Prepared By:</b> Arlene Lee		<b>Phone No.:</b> (928) 871-7026		<b>Email Address:</b> <a href="mailto:ygorman@navajo-nsn.gov">ygorman@navajo-nsn.gov</a>									
<b>PART II. FUNDING SOURCE(S)</b>	<b>Fiscal Year Term</b>	<b>Amount</b>	<b>% of Total</b>										
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$38,707	100%										
				<b>PART III. BUDGET SUMMARY</b>									
				<b>Fund Type</b> <b>Code</b>	<b>(A)</b> <b>Budget</b>	<b>(B)</b> <b>Proposed Budget</b>	<b>(C)</b> <b>Difference (Column A + B)</b>						
	2001 Personnel Expenses	1	373,465		0	373,465							
	3000 Travel Expenses	1	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	1	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							
	<b>TOTAL</b>		\$406,770		\$38,707	\$445,477							
				<b>PART IV. POSITIONS AND VEHICLES</b>									
				<b>Total # of Positions Budgeted:</b>									
				<b>Total # of Permanently Assigned Vehicles:</b>									
				<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td align="center">(D)</td> <td align="center">(E)</td> </tr> <tr> <td align="center">5</td> <td align="center">0</td> </tr> <tr> <td align="center">2</td> <td align="center">0</td> </tr> </table>				(D)	(E)	5	0	2	0
(D)	(E)												
5	0												
2	0												
<b>TOTAL:</b>				\$38,707	100%								

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

Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name  10-23-18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name  10-23-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102015

Program Name/Title:

DZIL YILIN JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

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

Program Performance Measure:

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

2. Goal Statement:

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

Program Performance Measure:

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

3. Goal Statement:

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

Program Performance Measure:

To improve accessibility to the judicial system by the public.

4. Goal Statement:

To sponsor, conduct, participate in 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:

Preparation/store court records for archiving.

Program Performance Measure:

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

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

75		75		75		75	
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75		75		75		75	
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50		50		50		50	
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10		10		10		10	
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50		50		50		50	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

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

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

10-23-18  
Program Manager's Signature and Date

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

THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

<b>PART 0003</b>		<b>Program Name/Title:</b> DZIL YIJIIN JUDICIAL DISTRICT		<b>Business Unit No.:</b> 102015	
<b>PART II. DETAILED BUDGET:</b>					
(A)	(B)	(C)	(D)	(E)	(F)
Object Code (LDD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
	<b>3000 TRAVEL EXPENSES</b>		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.				
<b>3230</b>	<b>PERSONAL TRAVEL</b>		3,222		
	3240 Per Diem Meals		1,000		
	3250 Lodging		1,720		
	3260 POV Mileage		502		
			\$3,222		
	<b>4000 SUPPLIES</b>			5,000	
	Stationary, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.				
<b>4120</b>	<b>OFFICE SUPPLIES</b>		2,000		
	4130 General Office Supplies		\$2,000		
<b>4410</b>	<b>OPERATING SUPPLIES</b>		3,000		
	4420 General Operating Supplies		2,000		
	4490 Custodial Supplies		1,000		
			\$3,000		
		8,222		8,222	



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

**PART I. PROGRAM INFORMATION:**

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

DZIL YUJIN JUDICIAL DISTRICT

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

102015

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>5500 COMMUNICATIONS &amp; UTILITIES</b>		6,108
	Basic telephone services and line charges. Install telephone hardware.		
<b>5520</b>	<b>TELEPHONE</b>	3,108	
	5530 Basic Services	2,108	
	5550 Optional Charges	1,000	
		<u>\$3,108</u>	
<b>5710</b>	<b>ENERGY</b>	3,000	
	5740 Propane	\$3,000	
	<b>7000 SPECIAL TRANSACTIONS</b>		1,500
	Catering and refreshments for department special events. Employee training fees and membership dues.		
<b>7110</b>	<b>PROGRAMS</b>	1,000	
	7130 Promotional Items	300	
	7180 Catering	500	
	7190 Refreshments	200	
		<u>\$1,000</u>	
<b>7510</b>	<b>Training &amp; Prof. Dues</b>	500	
	7520 Training/Registration Fees	\$500	
	<b>9000 CAPITAL OUTLAY</b>		22,877
	To correct water/sewer line to the new Dziłvijn Court building.		
<b>9050</b>	<b>BUILDING</b>	22,877	
	9054 Building Improvements	\$ 22,877	
<b>TOTAL</b>		30,485	30,485

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

<b>PART I.</b> Business Unit No.: <u>102017</u>		Program Title: <u>Pueblo Pintado Judicial District</u>		Division/Branch: <u>Judicial Branch of the Navajo Nation</u>	
Prepared By: <u>Rena Thompson</u>		Phone No.: <u>505-786-2072</u>		Email Address: <u>yagorman@navajo-hsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY					
General Funds - Unallocated Funds	11/1/2018-9/30/2019	7,070	100%		Fund Type Code	(A) NCC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A-B)	
				2001	Personnel Expenses	1	161,661	0	161,661
				3000	Travel Expenses	1	5,301	1,270	6,571
				3500	Meeting Expenses	1	0	0	0
				4000	Supplies	1	6,300	700	7,000
				5000	Lease and Rental	1	0	0	0
				5500	Communications and Utilities	1	2,000	1,000	3,000
				6000	Repairs and Maintenance	1	1,600	3,000	4,600
				6500	Contractual Services	1	0	0	0
				7000	Special Transactions	1	3,965	1,100	5,065
				8000	Public Assistance				
				9000	Capital Outlay				
				9500	Matching Funds				
				9500	Indirect Cost				
				<b>TOTAL</b>			\$180,827	\$7,070	\$187,897



PART IV. POSITIONS AND VEHICLES	
Total # of Positions Budgeted:	(D)
	3
	0

Total # of Permanently Assigned Vehicles:	
(E)	(F)
	0
	0

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

Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name  APPROVED BY: Division Director/Branch Chief's Signature and Date
---	---

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.:

102017

Program Name/Title:

Pueblo Pintado Judicial District

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

shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'be'ne'nahaz' at' anil, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Alchini Bi Beethazaniil Act of 2011.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

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

**Program Performance Measure:**

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

8		8		8		8	
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**2. Goal Statement:**

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

**Program Performance Measure:**

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

8		8		8		8	
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**3. Goal Statement:**

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

**Program Performance Measure:**

To improve accessibility to the judicial system by the public.

15		15		15		15	
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**4. Goal Statement:**

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

**Program Performance Measure:**

To promote and improve delivery of services.

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

Promote the Court by visits to local resources and chapters introducing the new Court.

**Program Performance Measure:**

To support delivery of services with local governmental programs, chapters and service providers.

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

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

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

Program Manager's Signature and Date  
10-23-18

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

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

## PART I. PROGRAM INFORMATION:

Program Name/Title: Pueblo Pintado Judicial District

Business Unit No.: 102017

## PART II. DETAILED BUDGET:

(A)

(B)

(C)

(D)

Object Code  
(LOD 6)

Object Code Description and Justification

Total by  
DETAILED  
Object CodeTotal by  
MAJOR  
Object Code

## 3000 TRAVEL EXPENSES

Meals &amp; lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to &amp; from authorized related function(s).

3230

Personal Travel

3240

Per Diem Meals

500

3250

Lodging

770

\$1,270

1,270

## 4000 SUPPLIES

Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond &amp; fines/fees deposit slips, cash bond checks &amp; cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding, and photocopying. Public subscriptions. Uniforms for required positions.

700

## 4120

OFFICE SUPPLIES

4130 General Office Supplies

\$500

500

## 4410

OPERATING SUPPLIES

4490 Custodial Supplies

\$200

200

## 5500 COMMUNICATIONS &amp; UTILITIES

Basic telephone service &amp; line charge. Install telephone hardware. Installation &amp; service charges for DSL line. Internet service/connectivity.

1,000

## 5520

Telephone

5530 Basic Service

\$1,000

1,000

2,970

2,970



**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

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

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

<b>PART I. Business Unit No.:</b> 102018		<b>Program Title:</b> PROBATION SERVICES		<b>Division/Branch:</b> JUDICIAL	
<b>Prepared By:</b> Lucinda A. Yellowhair		<b>Phone No.:</b> (928)697-5500		<b>Email Address:</b> <a href="mailto:yagorman@navajo-nsn.gov">yagorman@navajo-nsn.gov</a>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY																																																												
General Funds - Unallocated Funds	11/01/18-09/30/19	\$17,997	100%	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Type Code</th> <th style="width: 15%;">NNC Approved Original Budget</th> <th style="width: 15%;">Proposed Budget</th> <th style="width: 15%;">Difference (Column A + B)</th> </tr> </thead> <tr> <td>2001 Personnel Expenses</td> <td>1,576,685</td> <td>0</td> <td>1,576,685</td> </tr> <tr> <td>3000 Travel Expenses</td> <td>67,124</td> <td>5,997</td> <td>73,121</td> </tr> <tr> <td>3500 Meeting Expenses</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>4000 Supplies</td> <td>19,500</td> <td>4,000</td> <td>23,500</td> </tr> <tr> <td>5000 Lease and Rental</td> <td>0</td> <td>1,500</td> <td>1,500</td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>7,000</td> <td>4,000</td> <td>11,000</td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td>2,800</td> <td>0</td> <td>2,800</td> </tr> <tr> <td>6500 Contractual Services</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>7000 Special Transactions</td> <td>22,875</td> <td>2,500</td> <td>25,375</td> </tr> <tr> <td>8000 Public Assistance</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9000 Capital Outlay</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td>\$1,695,984</td> <td>\$17,997</td> <td>\$1,713,981</td> </tr> </table>	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	2001 Personnel Expenses	1,576,685	0	1,576,685	3000 Travel Expenses	67,124	5,997	73,121	3500 Meeting Expenses	0	0	0	4000 Supplies	19,500	4,000	23,500	5000 Lease and Rental	0	1,500	1,500	5500 Communications and Utilities	7,000	4,000	11,000	6000 Repairs and Maintenance	2,800	0	2,800	6500 Contractual Services	0	0	0	7000 Special Transactions	22,875	2,500	25,375	8000 Public Assistance				9000 Capital Outlay				9500 Matching Funds				9500 Indirect Cost				<b>TOTAL</b>	\$1,695,984	\$17,997	\$1,713,981
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<b>TOTAL:</b> \$17,997 100%				<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">PART IV. POSITIONS AND VEHICLES</th> </tr> <tr> <th style="width: 50%;">(D)</th> <th style="width: 50%;">(E)</th> </tr> </thead> <tbody> <tr> <td>Total # of Positions Budgeted:</td> <td>27</td> </tr> <tr> <td>Total # of Permanently Assigned Vehicles:</td> <td>5</td> </tr> </tbody> </table>	PART IV. POSITIONS AND VEHICLES		(D)	(E)	Total # of Positions Budgeted:	27	Total # of Permanently Assigned Vehicles:	5																																																				
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**PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.**

<p><b>SUBMITTED BY:</b> Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i></p> <p><b>SUBMITTED BY:</b> Program Manager's Signature and Date <i>Yvonne Arviso-Gorman 10-23-18</i></p>	<p><b>APPROVED BY:</b> Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i></p> <p><b>APPROVED BY:</b> Division Director/Branch Chief's Signature and Date <i>JoAnn Jayne 10-23-18</i></p>
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# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102018

Program Name/Title:

PROBATION SERVICES

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

7 N.N.C. §5 101: Title VII: 253. Jurisdiction - Generally A. The Districts Courts of the Navajo Nation shall have original jurisdiction over: 1.) Crimes. All offenses in the Navajo Nation Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz a'aniil and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Supervise and refer clients to service providers and monitor compliance.

**Program Performance Area:**

Require adult clients with compliance of the terms of court orders and conditions

1,200		1,200		1,200		1,200	
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**2. Goal Statement:**

Supervise and refer clients to service providers and monitor compliance.

**Program Performance Area:**

Assist juvenile clients with compliance of terms of court orders and conditions.

50		50		50		50	
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**3. Goal Statement:**

Report number of probation/parole cases referred and closed

**Program Performance Area:**

To refer to Peacemaking &amp; Life Value Engagement sessions and traditional education forums to restore harmony within ones self and/or family.

100		100		100		100	
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**4. Goal Statement:**

Report number of proactive initiatives by probation officers.

**Program Performance Area:**

To promote and enhance initiatives, to educate the public, communities and agencies pertaining to Probation Services.

100		100		100		100	
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**5. Goal Statement:**

Report number of investigation and field visits conducted.

**Program Performance Area:**

To monitor and track field investigation and field supervision.

150		150		150		150	
-----	--	-----	--	-----	--	-----	--

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

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

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

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

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

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		Business Unit No.: _____	
102018			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
<b>Object Code (LOD 6)</b>	<b>Object Code Description and Justification</b>	<b>Total by DETAILED Object Code</b>	<b>Total by MAJOR Object Code</b>
	<b>3000 TRAVEL EXPENSES</b>		5,997
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		
3230	<b>PERSONAL TRAVEL</b>		5,997
	.3240 Per Diem Meals		2,000
	.3250 Lodging		2,000
	.3260 POV Mileage	1,997	
		<u>\$5,997</u>	
	<b>4000 SUPPLIES</b>		4,000
	Stationary, envelopes, binders, folders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.		
4410	<b>OPERATING SUPPLIES</b>		4,000
	.4450 Postage, Courier, Shipping		2,000
	.4490 Custodial Supplies		2,000
		<u>\$4,000</u>	
<b>TOTAL</b>		9,997	9,997



THE NAVAJO NATION  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		PROBATION DIVISION	
		Business Unit No.: _____	
		102018	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>5000 LEASE AND RENTAL</b>		1,500
	Meeting rooms for staff meetings and trainings.		
5310	<b>BUILDING/SPACE</b>	1,500	
	.5320 Meeting Space		
	\$1,500		
	<b>5500 COMMUNICATION &amp; UTILITIES</b>		4,000
	Basic telephone services and line charges. Install telephone hardware.		
5520	<b>TELEPHONE</b>	4,000	
	.5530 Basic Services		
	\$4,000		
	<b>7000 SPECIAL TRANSACTIONS</b>		2,500
	Promote and advertise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events. Print advertising and employee training fees.		
7110	<b>PROGRAMS</b>	2,500	
	.7130 Promotional Item		
	1,500		
	.7190 Refreshments		
	1,000		
	<u>\$2,500</u>		
<b>TOTAL</b>		8,000	8,000

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: <u>102019</u>		Program Title: <u>JUDICIAL CONDUCT COMMISSION</u>		Division/Branch: <u>JUDICIAL</u>	
Prepared By: <u>Karen Francis</u>		Phone No.: <u>928-871-6920</u>		Email Address: <u>karenfrancis@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY																																																																										
General Funds - Unallocated Funds	11/01/18-09/30/19	\$9,600	100%	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Fund Type Code</th> <th style="width: 20%;">NNG Approved Original Budget</th> <th style="width: 20%;">Proposed Budget</th> <th style="width: 40%;">Difference (Column A + B)</th> </tr> </thead> <tr> <td>2001 Personnel Expenses</td> <td>1</td> <td>9,621</td> <td>0</td> <td>9,621</td> </tr> <tr> <td>3000 Travel Expenses</td> <td>1</td> <td>19,800</td> <td>0</td> <td>19,800</td> </tr> <tr> <td>3500 Meeting Expenses</td> <td>1</td> <td>5,613</td> <td>4,000</td> <td>9,613</td> </tr> <tr> <td>4000 Supplies</td> <td>1</td> <td>5,600</td> <td>1,000</td> <td>6,600</td> </tr> <tr> <td>5000 Lease and Rental</td> <td>1</td> <td>1,200</td> <td>400</td> <td>1,600</td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>6500 Contractual Services</td> <td>1</td> <td>3,000</td> <td>1,000</td> <td>4,000</td> </tr> <tr> <td>7000 Special Transactions</td> <td>1</td> <td>3,491</td> <td>3,200</td> <td>6,691</td> </tr> <tr> <td>8000 Public Assistance</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9000 Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td>\$48,325</td> <td>\$9,600</td> <td>\$57,925</td> </tr> </table>	Fund Type Code	NNG Approved Original Budget	Proposed Budget	Difference (Column A + B)	2001 Personnel Expenses	1	9,621	0	9,621	3000 Travel Expenses	1	19,800	0	19,800	3500 Meeting Expenses	1	5,613	4,000	9,613	4000 Supplies	1	5,600	1,000	6,600	5000 Lease and Rental	1	1,200	400	1,600	5500 Communications and Utilities	1	0	0	0	6000 Repairs and Maintenance	1	0	0	0	6500 Contractual Services	1	3,000	1,000	4,000	7000 Special Transactions	1	3,491	3,200	6,691	8000 Public Assistance					9000 Capital Outlay					9500 Matching Funds					9500 Indirect Cost					<b>TOTAL</b>		\$48,325	\$9,600	\$57,925
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<b>TOTAL:</b>				\$9,600 100%																																																																										

**PART IV. POSITIONS AND VEHICLES**

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

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

SUBMITTED BY: Program Manager's Printed Name <u>Yvonne Arviso-Gorman, Financial Services Manager</u> SUBMITTED BY: Program Manager's Signature and Date <u>10-23-15</u>	APPROVED BY: Division Director/Branch Chief's Printed Name <u>JoAnn B. Jayne 10-23-18</u> APPROVED BY: Division Director/Branch Chief's Signature and Date <u>JoAnn B. Jayne, Chief Justice</u>
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# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102019

Program Name/Title: JUDICIAL CONDUCT COMMISSION

**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

Resolution No. LOCJN-09-17: The Judicial Conduct Commission is established as an independent commission receiving administrative support and assistance from the Judicial Branch of the Navajo Nation. § 422. Purposes and powers A. The purposes and powers of the Judicial Conduct Commission are: 1. To enhance public confidence in the Navajo Nation Judiciary by providing a fair, impartial and expeditious forum to hear complaints and grievances against Navajo Nation Justices and Judges involving alleged violations of the Code of Judicial Conduct, personnel policies for Justices and Judges, and any other Navajo Nation laws or policies that set standards of ethics and conduct for Justices and Judges; 2. To investigate or direct the investigation of complaints or grievances against Justices and Judges; 3. To make findings and recommend sanctions, as appropriate; and 4. To forward recommendations for suspension or removal of Justices and Judges to the Judiciary Committee and to the Chief Justice.

B. The Judicial Conduct Commission shall refer all complaints not properly before the Judicial Conduct Commission to the proper authorities, such as the Chief Prosecutor, the Ethics and Rules Office, or the Disciplinary Committee of the Navajo Nation Bar Association, as necessary. C. The Judicial Conduct Commission shall develop and recommend its Plan of Operation, rules, policies and procedures, and operating budget, for approval by the Judiciary Committee, the Budget and Finance Committee, and the Navajo Nation Council, as necessary.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

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

**1. Goal Statement:**

Hold work sessions and meetings to establish operations of the Judicial Conduct Commission.

**Program Performance Measure:**

Inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system

2		2		2		N/A	
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**2. Goal Statement:**

Provide training on ethics and on Dine Fundamental Law for Judges and Justices.

**Program Performance Measure:**

Improve delivery of judicial services.

N/A		N/A		N/A		1	
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**3. Goal Statement:**

Attend training that will allow the Commission members to fulfill goals of plan of operation (goals, education, etc.)

**Program Performance Measure:**

Develop strategies to implement the Commission's plan of operations.

N/A		1		N/A		N/A	
-----	--	---	--	-----	--	-----	--

**4. Goal Statement:**

Hold commission meeting and issue decisions on complaints.

**Program Performance Measure:**

Review complaints forwarded to the Commission.

N/A		N/A		N/A		1	
-----	--	-----	--	-----	--	---	--

**5. Goal Statement:**

Provide reports to the oversight committee, judicial conference and the public on the work of commission

**Program Performance Measure:**

Provide public education on the commission and judiciary.

3		3		3		3	
---	--	---	--	---	--	---	--

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

Yvonne Arviso-Goman, Financial Services Manager

Program Manager's Printed Name and Signature/Date

JoAnn Jayne, Chief Justice

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

UBMITTED BY: Program Manager's Signature and Date

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

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: _____		JUDICIAL CONDUCT COMMISSION _____	
Business Unit No.: _____		10/2019 _____	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	<b>3500 MEETING EXPENSES</b>		4,000
	For meetings and travel expenses for other Non Employees		
3810	<b>MEETINGS (Other Non Employees)</b>	4,000	
	3812 Meals & Lodging	2,000	
	3813 Mileage	2,000	
		<u>\$4,000</u>	
	<b>4000 SUPPLIES</b>		1,000
	Desktop supplies, folders, envelopes, pens, pencils, Powerpoint projectors, laptops and partitions, Computer/Xerox toner cartridges, Printing of materials, brochures, binding, photocopying and publications subscriptions, Federal Express, freight and postage fees.		
4410	<b>OPERATING SUPPLIES</b>	1,000	
	4430 Gen. Operating Supplies	\$1,000	
	<b>5000 LEASE AND RENTAL</b>		400
	Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.		
5310	<b>BUILDINGSPACE</b>	400	
	5320 Meeting Space	\$400	
	<b>6500 CONTRACTUAL SERVICES</b>		1,000
	Professional Services for various program initiatives. Contractual Services for specialized services.		
6910	<b>OTHER CONTRACTUAL SERVICES</b>	1,000	
	6921 Other Services	\$1,000	
	<b>7000 SPECIAL TRANSACTIONS</b>		3,200
	Employee training and registration fees.		
7110	<b>PROGRAMS</b>	2,000	
	7130 Promotional Items	500	
	7180 Catering	1,000	
	7190 Refreshments	500	
		<u>\$2,000</u>	
7510	<b>TRAINING &amp; PROFESSIONAL DUES</b>	1,200	
	7520 Other Services	\$1,200	
<b>TOTAL</b>		9,600	9,600



## BUDGET AND FINANCE COMMITTEE

25 October 2018

Special Meeting

### VOTE TALLY SHEET:

#### Legislation No. 0345-18:

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

*Motion: Tom T. Chee*

*Second: Lee Jack, Sr.*

*Vote: 5-0, Vice Chairman not voting*

#### Vote Tally:

Seth A. Damon	<b>Yea</b>	
Dwight Witherspoon		
Tom T. Chee	<b>Yea</b>	
Lee Jack, Sr.	<b>Yea</b>	
Leonard Tsosie	<b>Yea</b>	
Tuchoney Slim, Jr.	<b>Yea</b>	

*Amendment 1: 64 changes to budget legislation Motion: Tuchoney Slim Second: Lee Jack, Sr.*

*Vote: 5-0 Yeas: Lee Jack, Sr., Leonard Tsosie, Tuchoney Slim, Seth A. Damon, Tom T. Chee*

*Amendment 2: add BU#101021 Navajo Election Office \$217,567 withdrawn to be discussed at Naabikiyati Committee*



Dwight Witherspoon, Vice Chairman  
Budget & Finance Committee



Peggy Nakai, Legislative Advisor  
Budget & Finance Committee

# **23<sup>rd</sup> NAVAJO NATION COUNCIL NAABIK'ÍYÁTI' COMMITTEE REPORT Fourth Year 2018**

The **NAABIK'ÍYÁTI' COMMITTEE** to whom has been assigned:

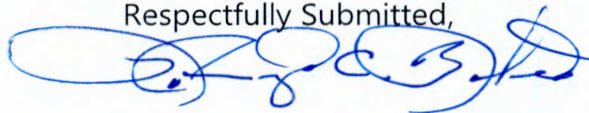
## **NAVAJO LEGISLATIVE BILL #0345-18**

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

*Sponsored by: Honorable Seth Damon*

Has had it under consideration and reports the same **PASSED WITH ONE AMENDMENT  
AND REFERRED TO THE NAVAJO NATION COUNCIL**

Respectfully Submitted,



*Honorable LoRenzo C. Bates, Chairman  
NAABIK'ÍYÁTI' COMMITTEE*

**25 OCTOBER 2018**

### **AMENDMENT #1:**

Amendment for Legislative – Navajo Election Office carryover for \$217,567

Page 5, Line 13, new paragraph F: F. The Navajo Nation hereby approves a carryover for the Navajo Nation Election Office, BU #101021, to carry out the 2018 General Election. See attached budget as Exhibit E.

Motioned by: Honorable Jonathan L. Hale

Seconded by: Honorable Herman M. Daniels

Vote: 13 in Favor, 00 Opposed (Chairman Bates Not Voting)

**MAIN MOTION:**

*Motioned by: Honorable Alton Joe Shepherd*

*Seconded by: Honorable Leonard Pete*

*Vote: 12 in Favor, 00 Opposed (Chairman Bates Not Voting)*

# NAVAJO NATION

RCS# 1081

10/25/2018

Naa'bik'iyati Committee

04:28:17 PM

Amd#1 to Amd#

Page 5, line 13, New paragraph

PASSED

MOT Hale

F: The Navajo Nation hereby

SEC Daniels

approves a carryover for the  
Navajo Nation Election Office...

**Yea : 13**

**Nay : 0**

**Excused : 2**

**Not Voting : 9**

**Yea : 13**

BeGaye, N  
Chee  
Damon  
Daniels

Hale  
Kieyoomia  
Perry

Pete  
Shepherd  
Slim

Smith  
Tsosie  
Witherspoon

**Nay : 0**

**Excused : 2**

Tso

Yazzie

**Not Voting : 9**

Bates  
Begay, K  
Begay, NM

Bennett  
Brown

Crotty  
Filfred

Jack  
Phelps



**NAVAJO NATION**

RCS# 1082

10/25/2018

Naa'bik'iyati Committee

05:02:41 PM

Amd# to Amd#	Legislation 0345-18: Amending	PASSED
MOT Shepherd	CS-68-18, the Navajo Nation	
SEC Pete	Fiscal Year 2019 Comprehensive Budget	

**Yea : 12**

**Nay : 0**

**Excused : 2**

**Not Voting : 10**

**Yea : 12**

BeGaye, N  
Chee  
Damon

Daniels  
Kieyoomia  
Perry

Pete  
Shepherd  
Slim

Smith  
Tsosie  
Witherspoon

**Nay : 0**

**Excused : 2**

Tso

Yazzie

**Not Voting : 10**

Bates  
Begay, K  
Begay, NM

Bennett  
Brown  
Crotty

Filfred  
Hale

Jack  
Phelps