

November 13, 2018

MEMORANDUM

TO : Tom Platero, Executive Director
Office of Legislative Services

FROM: 
Levon B. Henry, Chief Legislative Counsel
Office of Legislative Counsel

RE : CO-78-18– Enacted by Statute

On October 30, 2018 the Navajo Nation Council considered and passed Resolution CO-78-18, *Amending CS-68-18, The Navajo Nation Fiscal Year 2019 Comprehensive Budget*. The Speaker of the Navajo Nation Council certified the resolution on November 1, 2018. On that same day, the Office of the President and Vice-President received the resolution for the President's consideration. 12 days later, on November 13, 2018, the Office of the President and Vice-President returned the resolution to the Office of Legislative Services. Neither the Navajo Nation President nor the Vice-President signed the resolution.

Pursuant to 2 N.N.C. § 221(B) "All resolutions that enact new Navajo law or amend existing Navajo law and are adopted by the Navajo Nation Council shall become effective on the day the President of the Navajo Nation signs it into law or the Navajo Nation Council takes action to override the President's veto..." Resolution CO-78-18 specifically refers to 2 N.N.C. § 221(B). The President's powers include signing "legislation passed by the Navajo Nation Council into Navajo law within ten calendar days after the certification of the legislation by the Speaker..." 2 N.N.C. 1005(C)(10). In addition, "The President's authority to sign into law or veto legislation shall be deemed waived if not exercised within ten calendar days after certification of the legislation by the Speaker...and the legislation shall be deemed enacted and become effective pursuant to 2 N.N.C. § 221." 2 N.N.C. § 1005(C)(12).

The Speaker certified Resolution CO-78-18 on November 1 and the President's office received the resolution that same day. The 10-day period extended to November 11, 2018. The President did not sign the resolution within the 10-day period. Therefore, by law Resolution CO-78-18 is deemed enacted and considered Navajo Nation law.

cc: Hon. LoRenzo Bates, Speaker, 23rd Navajo Nation Council
Council Delegates, 23rd Navajo Nation Council
Pete Atcitty, Chief of Staff, Legislative Branch

RESOLUTION OF THE
NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

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 submit 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 signed CS-68-18 on September 21, 2018. The President line-item vetoed a total of \$7,135,449, which is now unappropriated projected funds. The Navajo Nation hereby amends the Fiscal Year 2019 Comprehensive Budget as indicated in the paragraphs below and summarized in attached **Exhibit A**.
- B. \$500,000 is appropriated for deposit into the Permanent Fund Five Year Contingency Fund to be used as needed for subsequent fiscal years.
- C. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year 2019 for the Executive Branch for the following items, totaling \$3,272,445, from General Funds, as indicated in **Exhibit B**. Upon approval, each Division/Program will submit a complete budget packet, including authorized signatures, to the Office of the Controller and the Office of Management and Budget based on the appropriation as indicated below:

1. Division of Community Development:
 - a) Tohatchi Chapter, BU #108081.8500, in the amount of \$12,064, for non-capital infrastructure.
 - b) Division of Community Development - Admin. BU # 108001.6520, in the amount of \$42,558, for consulting.
2. Division of Economic Development:
 - a) Small Business Development Department, BU # 110013.6830, in the amount of \$63,060, for other technical services.
 - b) Division of Economic Development - Admin BU # 110001.6520, in the amount of \$177,953, for consulting.
3. Fixed Costs:

Lease Cost Large Equipment, BU # 118025.5160, in the amount of \$169,774, for equipment.
4. The Executive Offices, Navajo Nation Veterans Administration:

Program Supervisor BU #103015, in the amount of \$82,036, for the program supervisor.
5. The Division of Social Services:

Department of Family Services, BU # 117022 in the amount of \$125,000, for special transactions and public assistance.
6. Department of Health:
 - a) Department of Aging & Long Term Care Supervision - Admin, BU # 113010, in the amount of \$43,525, for Personnel Supplies.
 - b) Department of Aging & Long Term Care Services - Chinle, BU # 113011, Personnel \$39,555, for Personnel.
 - c) Department of Aging & Long Term Care Services - Ft. Defiance, BU # 113012, in the amount of \$33,585, for Personnel.

- d) Department of Aging & Long Term Care Services - Crownpoint, BU # 113013, in the amount of \$24,445, for Personnel.
 - e) Department of Aging & Long Term Care Services - Tuba City, BU # 113014, in the amount of \$24,445, for Personnel.
 - f) Department of Aging & Long Term Care Services - Shiprock, BU # 113015, in the amount of \$24,445, for Personnel.
 - g) Non-Emergency Medical Transportation, BU # NEW, in the amount of \$80,000, for Personnel and Operating.
 - h) Navajo Environmental Health and Protection Program, BU # 113005, in the amount of \$80,000, for Personnel and Operating.
7. Office of the Controller:
- a) Office of the Controller, BU # 107022, in the amount of \$159,019, for Personnel and Operating.
 - b) Purchasing Department, BU # 107020 in the amount of \$40,981, for Personnel.
8. Executive Offices:
- a) Washington Office, BU # 103002, in the amount of \$50,000, for Operating.
 - b) NN Youth Advisory Council, BU # NEW, in the amount of \$135,000, for Operating.
9. Division of General Services:
- Fixed Costs - Utilities, BU # 118005, in the amount of \$300,000, for Repairs and Maintenance.
10. Division of Community Development:
- Division of Community Development - Admin, BU # 108001 in the amount of \$250,000, for Public Assistance.
11. Division of Diné Education:
- a) Office of NN Scholarship/Financial Assistance, BU # 109008, in the amount of \$250,000, for Public assistance.

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

12. Division of Human Resources:

Department of Personnel Management, BU # 114009, in the amount of \$135,000, for Personnel and Operating.

13. Office of Management and Budget:

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

14. Division of Transportation:

Division of Transportation, BU # to be provided, in the amount of \$500,000, for Equipment and Supplies.

15. Division of Natural Resources:

NN Energy Offices, BU # NEW, in the amount of \$100,000, for Personnel and Operating.

- D. The Navajo Nation hereby approves the appropriations for Navajo Nation Fiscal Year 2019 as listed here for the Legislative Branch for the following items, totaling \$3,058,049, from General Funds. Upon approval, each Program will submit 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 **Exhibit C** as follows:

Legislative Branch:

- a) Navajo Nation Council, BU # 101001, in the amount of \$987,180.
- b) Naabik'íyáti' Committee, BU # 101033, in the amount of \$34,584.
- c) Budget and Finance Committee, BU # 101003, in the amount of \$27,853.
- d) Office of the Speaker, BU # 101015, in the amount of \$455,583.
- e) Legislative District Assistants, BU # 101034, in the amount of \$1,552,849.

- E. 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**.

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 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 **Exhibit D** as follows:

- a) Admin. Office of the Courts, BU # 102001, in the amount of \$39,444.
- b) Chinle Judicial District, BU # 102002, in the amount of \$22,350.
- c) Crownpoint Judicial District, BU # 102003, in the amount of \$15,700.
- d) Shiprock Judicial District, BU # 102005, in the amount of \$5,782.
- e) Tuba City Judicial District, BU # 102006, in the amount of \$18,745.
- f) Ramah Judicial District, BU # 102007, in the amount of \$16,470.
- g) Window Rock Judicial District, BU # 102004, in the amount of \$17,000.
- h) Kayenta Judicial District, BU # 102010, in the amount of \$9,820.
- i) Supreme Court, BU # 102008, in the amount of \$14,287.
- j) Peacemaking Program, BU # 102009, in the amount of \$30,000.
- 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 Yiijin 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.
- G. It is in the best interest of the Navajo Nation to approve the amended Navajo Nation Fiscal Year 2019 Comprehensive Budget.

SECTION THREE. DIRECTIVE TO THE OFFICE OF MANAGEMENT AND BUDGET

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

SECTION FOUR. EFFECTIVE DATE

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

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 19 in favor and 01 opposed, on this 30th day of October 2018.



LoRenzo C. Bates, Speaker
23rd Navajo Nation Council

11-1-18

Date

Motion: Honorable Benjamin L. Bennett

Second: Honorable Nathaniel Brown

Speaker LoRenzo C. Bates not voting

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I, hereby, sign into law the foregoing legislation, pursuant to 2 N.N.C. §1005 (c)(10), on this _____ day of _____ 2018.

Russell Begaye, President
Navajo Nation

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. §1005 (c)(11), on this _____ day of _____ 2018 for reason(s) expressed in the attached letter to the Speaker

Russell Begaye, President
Navajo Nation

3. I, hereby, exercise line item veto pursuant to the 2010, Certified Initiative, over the supplemental appropriations approved herein by the Navajo Nation Council; on this _____ day of _____ 2018.

Russell Begaye, President
Navajo Nation

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 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:
OOB	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 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


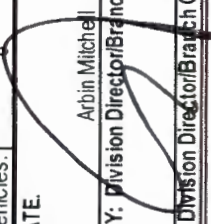
FY 2019

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%	2001	Personnel Expenses	1	1,029,955		1,029,955	
IDC Budget Allocation		10/01/18-09/30/19	316,669	22%	3000	Travel Expenses	1	27,061	13,000	40,061	
Unallocated FY 2019 Funds		10/01/18-09/30/19	50,000	4%	3500	Meeting Expenses				0	
					4000	Supplies	1	11,000	3,000	14,000	
					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	
					TOTAL			\$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: Program Manager's Printed Name Jackson Brossy	APPROVED BY: Division Director/Branch Chief's Printed Name Arbin Mitchell
SUBMITTED BY: Program Manager's Signature and Date  10/24/18	APPROVED BY: Division Director/Branch Chief's Signature and Date 

PART I. PROGRAM INFORMATION:		Navajo Nation Washington Office							
Business Unit No.:	Program Name/Title:	1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement: Publish and Distribute legislative news, alerts, and other press releases. Program Performance Measure: Publish and Distribute 12 reports per quarter on Congressional/Federal agencies.									
		12		12		12		12	
2. Goal Statement: Coordinate worksession meetings between the NN government and federal agencies and officials. Program Performance Measure: Coordinate and conduct 50 worksession meetings per quarter.									
		50		50		50		50	
3. Goal Statement: Monitor congressional activities for the NN government. Program Performance Measure: Attend 15 congressional hearings per quarter.									
		15		15		15		15	
4. Goal Statement: Facilitate the NN's participation in the legislative appropriation process. Program Performance Measure: Analyze legislation/appropriations & prepare testimony/briefing 24 per quarter.									
		24		24		24		24	
5. Goal Statement: Publish weekly federal notices regarding grants and regulations. Program Performance Measure: Provide 10 federal register notice listings per quarter to NN government.									
		10		10		10		10	
6. Goal Statement: Work to advance compensation funding for Post-1971 Uranium Workers. Program Performance Measure: Hold a lobbying day and set up/attend hearings for post-1971 uranium workers in Washington, DC.									
		0		1		1		1	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. <div style="display: flex; justify-content: space-between;"> <div> Program Manager's Printed Name Jackson Brossy Program Manager's Signature and Date <i>Jackson Brossy</i> 10/24/18 </div> <div> Division Director/Branch Chief's Printed Name Arbin Mitchell Division Director/Branch Chief's Signature and Date <i>Arbin Mitchell</i> </div> </div>									

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION: Program Name/Title: Navajo Nation Washington Office		Business Unit No.: 103002	
PART II. DETAILED BUDGET:			
(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
	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 mine 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**

PART I. Business Unit No.: 103015		Program Title: Navajo Nation Veterans Administration - Central Administration		Division/Branch: OPVP / Executive	
Prepared By: Glenna Grebb, AMS		Phone No.: (928) 871-6413		Email Address: ggrebb@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
General Funds		1001/2018-06/30/2019	82,036.00	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	404,588	1	44,253	448,841	
3000	Travel Expenses	1	17,987	1	3,000	20,987	
3500	Meeting Expenses	1	10,000	1	10,000	10,000	
4000	Supplies	1	25,023	1	23,344	48,367	
5000	Lease and Rental	1	5,626	1	5,626	5,626	
5500	Communications and Utilities	1	1,565	1	1,500	3,065	
6000	Repairs and Maintenance	1	2,000	1	3,000	5,000	
6500	Contractual Services						
7000	Special Transactions	1	10,892	1	6,939	17,831	
8000	Public Assistance						
9000	Capital Outlay						
9500	Matching Funds						
9500	Indirect Cost						
TOTAL					\$477,681.00	82,036.00	559,717

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		8	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.

SUBMITTED BY: Ryan Sandoval, Acting Executive Director

[Signature] 10-24-18

SUBMITTED BY: Program Manager's Signature and Date

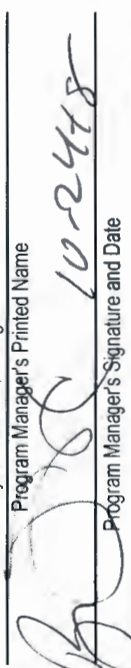
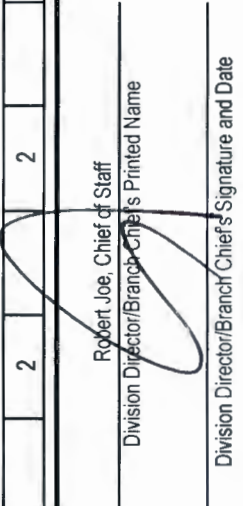
APPROVED BY: Division Director/ Branch Chief's Printed Name

Robert Joe, Chief of Staff

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

[Signature]

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Business Unit No.: <u>103015</u> Program Name/Title: <u>Navajo Nation Veterans Administration - Central Administration</u>																																																																																																																																	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:		Resolution NO. HEHSCAU-12-16 <small>1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive or distinctive 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 provide 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, reworking and improving the Carl T. Hayden - Veterans Administration Medical Center (VAMC) Free Reimbursement program for Traditional Healing Ceremony.</small>																																																																																																																																	
PART III. PROGRAM PERFORMANCE CRITERIA:		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="8"> 1. Goal Statement: Provide re-organization orientation (12) and informative event (5) on new program and services. Program Performance Measure: Plan, implement and host an informative event. </td> </tr> <tr> <td>7</td> <td></td> <td></td> <td>7</td> <td></td> <td>2</td> <td></td> <td>1</td> </tr> <tr> <td colspan="8"> 2. Goal Statement: Submit partnership with external organization to provide additional benefits & services to Navajo Veterans. Program Performance Measure: Submit partnership proposals and implement four (4) new Navajo Veterans Benefits and Services Program. </td> </tr> <tr> <td>1</td> <td></td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td>1</td> </tr> <tr> <td colspan="8"> 3. Goal Statement: Host a Navajo Veterans Recognition event; Veterans Day (1), Navajo CodeTalker Day (1), NN Fair (1) </td> </tr> <tr> <td colspan="8"> Program Performance Measure: Devise a plan for Navajo Veterans recognition. </td> </tr> <tr> <td>N/A</td> <td></td> <td></td> <td>N/A</td> <td></td> <td>1</td> <td></td> <td>1</td> </tr> <tr> <td colspan="8"> 4. Goal Statement: Host registration drives to get an accurate veterans count, by 4th quarter have an (1) accurate count. </td> </tr> <tr> <td colspan="8"> Program Performance Measure: Get accurate count of Navajo Veterans by hosting registration drives and holding informative booths. </td> </tr> <tr> <td>N/A</td> <td></td> <td></td> <td>N/A</td> <td></td> <td>1</td> <td></td> <td>1</td> </tr> <tr> <td colspan="8"> 5. Goal Statement: Improve the structure of the Navajo Veterans Memorial Park, partner with Navajo Tourism Department. </td> </tr> <tr> <td colspan="8"> Program Performance Measure: Improve various project sites of the Navajo Nation Veterans Administration. </td> </tr> <tr> <td>2</td> <td></td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> </tr> </tbody> </table>										1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	1. Goal Statement: Provide re-organization orientation (12) and informative event (5) on new program and services. Program Performance Measure: Plan, implement and host an informative event.								7			7		2		1	2. Goal Statement: Submit partnership with external organization to provide additional benefits & services to Navajo Veterans. Program Performance Measure: Submit partnership proposals and implement four (4) new Navajo Veterans Benefits and Services Program.								1			1		1		1	3. Goal Statement: Host a Navajo Veterans Recognition event; Veterans Day (1), Navajo CodeTalker Day (1), NN Fair (1)								Program Performance Measure: Devise a plan for Navajo Veterans recognition.								N/A			N/A		1		1	4. Goal Statement: Host registration drives to get an accurate veterans count, by 4th quarter have an (1) accurate count.								Program Performance Measure: Get accurate count of Navajo Veterans by hosting registration drives and holding informative booths.								N/A			N/A		1		1	5. Goal Statement: Improve the structure of the Navajo Veterans Memorial Park, partner with Navajo Tourism Department.								Program Performance Measure: Improve various project sites of the Navajo Nation Veterans Administration.								2			2		2		2
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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 G/S	FY 2018 PROPOSED HOURS	BUDGET
1156	243878	1246	PROGRAM SUPERVISOR VACANT	WIN	A164A	41,017.60	1,560	30,763.00

TOTAL:	30,763.00
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THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: Navajo Nation Veterans Administration - Central Administration Business Unit No.: 103015			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
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. 340 Per Diem Meals 1,000 3250 Lodging 1,000 3260 POV Mileage 1,000	3,000	
TOTAL		47,253	47,253

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		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
4120	4000 SUPPLIES Copier paper, pens, writing tablets, binders, staples, computers, office furniture, postage, media supplies, printing, binding, and OFFICE SUPPLIES 4130 General Office Supplies 8,344	8,344	23,344
4200	NON CAPITAL ASSETS 4210 Non Capital Furn & Equip 1,500 4230 Non Capital Computer Equip 1,500	3,000	
4410	OPERATING SUPPLIES 4420 General Operating Supplies 6,000 4440 Non-Capital Computer Software 4450 Postage, Courier, Shipping 1,000 4520 Bulk Paper 1,000 4530 Printing, Binding, and Photocopying 4,000	12,000	
TOTAL		23,344	23,344

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 103015	
Program Name/Title: Navajo Nation Veterans Administration - Central Administration			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
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 www.dnva.navajo-nsn.gov 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)		3,000
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
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	
Navajo Nation Veterans Administration - Central Administration		103015	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
7110	7000 SPECIAL TRANSACTIONS Insurance premiums for property contents and general policy payment for personnel PROGRAMS 7130 Promotional Items 1,250 7180 Catering 2,500 7275 Navajo Nation Fair & Rodeo 1,100 7280 Fourth of July Fair & Rodeo 1,100	5,950	6,939
7510	TRAINING AND PROFESSIONAL DUES 7520 Training / Registration Fees 568	568	
7710	Insurance Premiums 7765 Policy Payment (liability) 44,453/100x0.34= \$150.46 7767 Workers Comp (30,763/100x0.88)= \$270.71 Total: 421.17	421	
TOTAL		6,939	6,939

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2019

PART I. Business Unit No.: 105001		Program Title:		Office of Management and Budget		Division/Branch: Executive	
Prepared By: Bahe Bitsilley		Phone No.: 928.871.6046		Email Address: bbitsilley@omb.navajo.nsn.gov			
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		
NN General Fund		12/31/18 - 09/30/19	140,000.00	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget (Column B - A)
				0%	1	2,357,424	100,442
					1	15,539	0
					1	0	0
					1	48,796	35,502
					1	26,157	0
					1	0	0
					1	16,436	0
					1	7,000	0
					1	36,525	4,056
					1	0	0
					1	0	0
					1	0	0
					1	0	0
					1	0	0
					TOTAL	\$2,507,877.00	\$140,000.00
					PART IV. POSITIONS AND VEHICLES		
					(D)		
					(E)		
					Total # of Positions Budgeted:		
					Total # of Permanently Assigned Vehicles:		
					29		
					1		
					2		
					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 Dominic Beval, Executive Director				OCT 19	APPROVED BY: Division Director/Branch Chief's Printed Name Chief of Staff, OPVP		
SUBMITTED BY: Program Manager's Signature and Date <i>[Signature]</i> 10/18/18					APPROVED BY: Division Director/Branch Chief's Signature and Date <i>[Signature]</i>		

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Office of Management and Budget							
Business Unit No.:	105001	Program Name/Title:		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.					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:									
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 NN Documents: analyze, assess and provide TA to meet NN and OMB prerequisites and decrease defective documents by 90%. 1,395 documents annually.		330		345		350		400	
Program Performance Measure: 600+ NN documents received quarterly: \$ 164; NN and external budgets (revisions, supplemental, carryovers, IDC budget).									
2. Goal Statement: Administer and monitor compliance of NN contracts & grants funded by external funds.		96		104		104		104	
Program Performance Measure: Issue compliance reports for identified grants and contracts: 13 Analysts x 8 reports per quarter = 95 rpts 1st qtr & 104 rpts x 3 qtrs = 408 reports annually.									
3. Goal Statement: Issue NN Organizational Reports: Plans of Operation, Program Performance, Budget Expenditure and Budget Revisions (GF and External) for three Branches.		3		3		3		3	
Program Performance Measure: Three (3) reports per quarter: (1) Plans of Operation, COA, Program Performance, (1) GF Expenditure Status and (1) External fund.									
4. Goal Statement: Information Technology Assistance, i.e., hardware installation, software, upgrades, other issues and problems.		200		200		200		200	
Program Performance Measure: Provide 200+ units of IT services per quarter to OMB and other NN Offices.									
5. Goal Statement: Prepare Annual Navajo Nation comprehensive budget.		0		0		1,210		1,210	
Program Performance Measure: Plan for and produce timely the annual NN comprehensive budget consisting of 1,200 business units.									
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Printed Name		Dominic Beyer		Division Director/Branch Chief's Printed Name					
Program Manager's Signature and Date		10/17/18 OFFICE		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
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.: 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	2001 PERSONNEL EXPENSES. Employee salary and fringe benefits. Regular. 2120 Two (2) Regular Positions/Full Time. \$21.82 x 1,600 hours x 2 = \$69,824.	69,824	100,442
2900	Fringe Benefits. 2900 Regular: \$69,824 x 43.85%: 30,618.00	30,618	
4120	4000 SUPPLIES. Desktop supplies, binders, file folders, copypaper, planners, toners, computer hardware/software, duplication/print, postage, refreshments, etc. Office Supplies. 4130 General Office Supplies. 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	7000 SPECIAL TRANSACTION. 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
TOTAL		139,044	140,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of Management and Budget Business Unit No.: 105001			
PART II. DETAILED BUDGET:			
(A)		(B)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6) (C)	Total by MAJOR Object Code (LOD 4) (D)
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 SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]

FY 2019

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

NOV - 5 2018

Page 1 of 4
BUDGET FORM 1

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>	
Program Title: _____					

PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total #DIV/0!	PART III. BUDGET SUMMARY			Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)
General Fund		10/01/2008-09/30/2019	40,981.00	100%	2001	Personnel Expenses	1	470,116	40,595	510,711	
					3000	Travel Expenses	1	10,000	0	10,000	
					3500	Meeting Expenses		0	0	0	
					4000	Supplies	1	1,346	0	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	5,484	
					8000	Public Assistance		0	0	0	
					9000	Capital Outlay		0	0	0	
					9500	Matching Funds		0	0	0	
					9500	Indirect Cost		0	0	0	
					TOTAL				\$486,560.00	40,981.00	527,541

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

<p align="center">SUBMITTED BY: Program Manager's Printed Name <u>Janice Haskie</u> <u>11.05.18</u></p> <p align="center">SUBMITTED BY: Program Manager's Signature and Date</p>	<p align="center">SUBMITTED BY: Division Director/Branch Chief's Printed Name <u>Pearline Kirk</u></p> <p align="center">SUBMITTED BY: Division Director/Branch Chief's Signature and Date <u>11/5/18</u></p>
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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: _____		Purchasing Service Department					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
BFMA-07-13. To provide assistance to the Navajo Nation Programs, Departments, Divisions, to comply with the Navajo Nation Procurement Rules and Regulations. To provide rules, procedures, and guidelines relating to procurement of all goods, including supplies and services, but not limited to, the procurement of information technology and construction and to the Navajo Nation Purchasing system.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1st QTR		2nd QTR		3rd QTR		4th QTR					
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	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					
2		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		2					
2		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					
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					
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.											
Janice Haskie						Pearline Kirk					
Program Manager's Printed Name						Division Director/Branch Chief's Printed Name					
<u>Janice Haskie</u> 10.24.18						<u>Pearline Kirk</u> 10/24/18					
Program Manager's Signature and Date						Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]

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>ljohnson@nnooc.org</u>	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of	
General Funds		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
					(Column B + A)
2001 Personnel Expenses				5,073,908	152,142
3000 Travel Expenses				56,805	56,805
3500 Meeting Expenses					0
4000 Supplies				38,930	5,429
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
8000 Public Assistance					0
9000 Capital Outlay					0
9500 Matching Funds					0
9500 Indirect Cost					0
TOTAL				\$5,236,141.00	159,019.00
PART IV. POSITIONS AND VEHICLES				(D)	(E)
Total # of Positions Budgeted:				86	5
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		Pearline Kirk, Controller		Chief of Staff, Office of the President/Vice President	
<u>Rolando</u>		<u>11/5/18</u>		APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMITTED BY: Program Manager's Signature and Date		<u>NOV 7</u>		APPROVED BY: Division Director/Branch Chief's Signature and Date	

OFFICE OF THE NAVAJO NATION
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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

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: <u>107022</u>	
Office of the Controller			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
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 SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019[illegible]

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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 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						
					TOTAL			\$1,526,397	250,000	1,776,397	


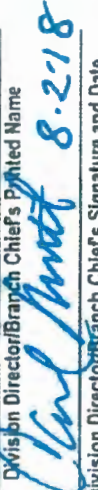
PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		11	0
Total # of Permanently Assigned Vehicles:		3	0

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

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2019

[illegible]

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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 ✓


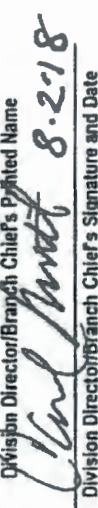
PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		11	0
Total # of Permanently Assigned Vehicles:		3	0

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

SUBMITTED BY: <u>Brenda Holgate, Programs/Projects Specialist</u> <u>[Signature]</u>	APPROVED BY: <u>Division Director/Branch Chief's Printed Name</u> <u>[Signature]</u> 10/16/18
SUBMITTED BY: <u>Program Manager's Signature and Date</u> <u>[Signature]</u>	APPROVED BY: <u>Division Director/Branch Chief's Signature and Date</u> <u>[Signature]</u> 10/16/18

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
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: PLAN OF OPERATION RESOLUTION NO. RDCO-77-16: The purpose of Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities, and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement: Assist ASC Department implement amended Plan of Operation, and ensure all DCD programs' objectives & performances are met by quarters.											
Program Performance Measure: Monitor progress of implementation on quarterly basis.											
2. Goal Statement: Upgrade and enhance quality community homes per President's initiative.											
Program Performance Measure: Complete five home assessments and renovations per quarter.											
3. Goal Statement: Enhance Project Management by implementing the Project Tracking module in the WIND for CPMD & CHID.											
Program Performance Measure: To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qtr.											
4. Goal Statement: Complete WIND upgrade for ICP, 164 Tracker, Proj Authorization, Project Tracker, Budget & Navajo Profile by end of 4th Quarter to improve and enhance performance and modernize the software code.											
Program Performance Measure: Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.											
5. Goal Statement: Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase, Sign Installation Phase.											
Program Performance Measure: Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.											
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  8.2.18					
Division Director/Branch Chief's Printed Name CARL SMITH, EXECUTIVE DIRECTOR						Division Director/Branch Chief's Signature and Date  8.2.18					

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

[illegible]



THE NAVAJO NATION

RUSSELL BEGAYE
JONATHAN NEZ

DCDA-M19001

MEMORANDUM

CARL SMITH
Executive Director

DIVISION OF
COMMUNITY
DEVELOPMENT

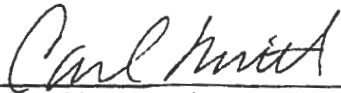
PO Box 1904
Window Rock, AZ
86515

PH: 928.871.7182
Fax: 928.871.7189

WEBSITES:
NNDCD.org
NavajoChapters.org

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

TO : ALL CONCERNED

FROM : 
Carl Smith, Executive Director
Division of Community Development

DATE : October 1, 2018

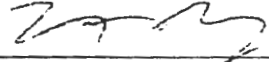
SUBJECT : **FY 2019 Standing Delegation of Authority**

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

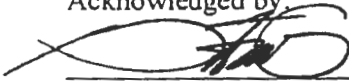
1. Norbert Nez, Computer Operations Manager
Division of Community Development
2. Marlon Stevens, Department Manager
Community Housing & Infrastructure Department

Your assistance and cooperation will be appreciated.

Acknowledged by:


Norbert Nez, Computer Operations Manager
Division of Community Development

Acknowledged by:


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

FY 2019

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 108081		Program Title: Tohatchi Chapter		Division/Branch: DCD/Executive Branch	
Prepared By: Lucinda Barney		Phone No.: 505.733.2845		Email Address: lbarney@navajochapters.org	

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 (Column A + B)	(C) Difference
		Term									
General Funds		10/01/18-09/30/19	\$ 12,064.00	100%							
					2001 Personnel Expenses						
					3000 Travel Expenses						
					3500 Meeting Expenses						
					4000 Supplies						
					5000 Lease and Rental						
					5500 Communications and Utilities						
					6000 Repairs and Maintenance						
					6500 Contractual Services						
					7000 Special Transactions						
					8000 Public Assistance			1	\$ 12,064.00	\$ 12,064.00	\$ 12,064.00
					9000 Capital Outlay						
					9500 Matching Funds						
					9500 Indirect Cost						
TOTAL:					TOTAL \$				\$ -	\$ 12,064.00	\$ 12,064.00

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

Lucinda Barney, Community Service Coordinator SUBMITTED BY: Program Manager's Printed Name <i>Lucinda Barney</i> 10/30/2018 SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: Division Director/Branch Chief's Printed Name APPROVED BY: Division Director/Branch Chief's Signature and Date
---	--

FY 2019

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:											
Business Unit No.:		108081									
Program Name/Title:		Tchatchi Chapter									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Referenced in Title 26.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
House willing for repair (2) family farms within the Tchatchi Community.											
Program Performance Measure:											
House willing repairs.		2		3		2					
2. Goal Statement:											
Program Performance Measure:											
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.											
Lucinda Barney, Finance Secy. (over)											
Program Manager's Printed Name										Division Director/Branch Chief's Printed Name	
Signature										Signature	
10/30/2018										Date	
Program Manager's Signature and Date										Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 108081	
Program Name/Title:		Tohatchi Chapter	
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)
8500	<p>To assist with housewifing for 7 families within the Tohatchi Community.</p> <p>Infrastructure (not cap)</p> <p>8530 House Wiring</p>	\$ 12,084.00	
TOTAL \$		12,084.00	\$ 12,084.00

OCT 7 2018

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 4
BUDGET FORM 1

FY 2019

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	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Fund		10/1/18-9/30/19	250,000.00	100%							0
					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	250,000		2,172,500
					9000	Capital Outlay					0
					9500	Matching Funds					0
					9500	Indirect Cost					0
					TOTAL			\$1,930,500.00	250,000.00		2,180,500

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

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

Rose Graham, Program Manager II SUBMITTED BY: Program Manager's Printed Name <i>Rose Graham</i> 10/17/2018 SUBMITTED BY: Program Manager's Signature and Date	Dr. Tommy Lewis Jr., Superintendent of Schools APPROVED BY: Division Director/Branch Chief's Printed Name <i>Tommy Lewis Jr.</i> 10/17/18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	---

FY 2019

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

Page 2 of 4
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 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. HEHSCN-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:

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

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

Rose Graham 10-17-18

Program Manager's Signature and Date

Dr. Tommy Lewis Jr., Superintendent of Schools

Division Director/Branch Chief's Printed Name

Tommy Lewis Jr. 10/17/18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION: Program Name/Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education Business Unit No.: 109008			
PART II. DETAILED BUDGET:			
(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)
8000	8000 ASSISTANCE Scholarship		250,000
8800	Other .8805 Schship-Payments: Provide Scholarship and Financial Assistance to eligible Navajo Applicants	250,000	
TOTAL		250,000	250,000

OCT 7 2018

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION
BUDGET FORM 6

PART I. PROGRAM INFORMATION:			
Program Name/Title: Office of NN Scholarship & Financial Assistance -Higher Education		Funding Period: January 1, 2019 to December 31, 2019	
Contract/Grant No.: A17AV00096		K #: K1907XX	
		Prepared by: Sheila Tsosie, Senior Accountant	
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
For operation of the Office of NN Scholarship to financially assist Navajo people to meet their post-secondary educational expenses.			
PART III. BUDGET INFORMATION:			
(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	68,082	68,082	-
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			-
TOTALS:	12,978,837	12,978,837	-
PART IV.			
MATCH FUNDS - No. of Positions:			-
MATCH FUNDS - Required GF Cash Match:			-
Required GF In-Kind Match:			-
Required GF % Match:			-
CONCURRED BY:			
Contracting Officer's Signature / Date:			
PART V. ACKNOWLEDGEMENT:			
Submitted by (print): ROSE GRAHAM, PROGRAM MANAGER II		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

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 Approved 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	0	243,408
Indirect Cost		10/01/18-09/30/19	108,828.00	17%	3000	Travel Expenses	1	27,379	0	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	0	18,000
					5000	Lease and Rental	1	19,174	0	19,174	0	19,174
					5500	Communications and Utilities	1	14,000	0	14,000	0	14,000
					6000	Repairs and Maintenance	1	62,486	0	62,486	0	62,486
					6500	Contractual Services	1	69,555	177,953	177,953	0	247,508
					7000	Special Transactions	1	11,663	0	11,663	0	11,663
					8000	Public Assistance						0
					9000	Capital Outlay						0
					9500	Matching Funds						0
					9500	Indirect Cost						0
					TOTAL				\$465,665.00	177,953.00		643,618

PART IV. POSITIONS AND VEHICLES		(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  Program Manager's Signature and Date	Arghin Mitchell Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 110001		Program Name/Title: DED-Administration					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: GSCAP-12-07									
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.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR	
Provide administrative oversight to DED Departments and Programs.		Goal		Actual		Goal		Actual	
Program Performance Measure:									
Number of worksessions, meetings, and training per quarter with DED Departments.		2		2		2		2	
2. Goal Statement:									
Monitor and administer overall DED Projects through program administration.		2		2		2		2	
Program Performance Measure:									
Number of shovel ready projects per quarter.		2		2		2		2	
3. Goal Statement:									
Monitor statistics of job creation through program administration and development activities.		150		150		150		150	
Program Performance Measure:									
Number of jobs created per quarter.		5		5		5		5	
4. Goal Statement:									
Provide Chapters with comprehensive report on economic development initiatives.		3		3		3		3	
Program Performance Measure:									
Number of presentations and reports provided through program administration per quarter.		5		5		5		5	
5. Goal Statement:									
Review and analyze business plans or proposals for start up/on-going businesses on NN.		3		3		3		3	
Program Performance Measure:									
Number of proposals or plans reviewed per quarter.		3		3		3		3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
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

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

PART I. Business Unit No.: 110013		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: <u>Elaine Young, Department Manager</u> PROGRAM MANAGER'S PRINTED NAME	APPROVED BY: <u>Sean McCabe CPA, Division Director</u> DIVISION DIRECTOR/BRANCH CHIEF'S PRINTED NAME
SUBMITTED BY: <u>[Signature]</u> PROGRAM MANAGER'S SIGNATURE AND DATE	APPROVED BY: <u>[Signature]</u> 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
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2. Goal Statement:
 To review (8) completed business site leases/land withdrawals per quarter.
Program Performance Measure: To evaluate completed Executive Office and/or Section 164 164 Review Documents of the Regional Offices, concerning business site leases/land withdrawals.

8			8			8		8
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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
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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
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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
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Elaine Young, Department Manager <i>Elaine Young</i> Program Manager's Printed Name Program Manager's Signature and Date 10-16-18	Sean McCabe CPA, Division Director <i>Sean McCabe</i> Division Director/ Branch Chief's Printed Name Division Director/ Branch Chief's Signature and Date 10-16-18
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FY 2019

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page 1 of 6
BUDGET FORM 1

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		Term		
		10/1/18-9/30/19	80,000	100%

PART III. BUDGET SUMMARY				
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	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		
	(D)	(E)
Total # of Positions Budgeted:	1	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

Jan Canyon 10-24-2018

SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, NDOH Executive Director

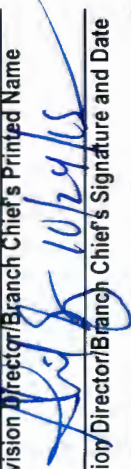

APPROVED BY: Division Director/Branch Chief's Printed Name

Isabelle Yazzie 10/24/18

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 sservices, 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	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.													
Dr. Glorinda Segay, NDOH Executive Director Division Director/Branch Chief's Printed Name 													
Herman Shorty, Program Supervisor III Program Manager's Printed Name 													
Program Manager's Signature and Date 10-24-2018													

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 2019

[illegible]

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Navajo Environmental Health & Protection Program	
Business Unit No.:		113005	
PART II. DETAILED BUDGET:			
(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)
	2001 PERSONNEL EXPENSE		40,565
	Employment salary and fringe benefits. Payment for eligible staff.		
2310	Temporary 2320 Temporary FT	36,894	
2900	Fringe Benefits 2900 Fringe Benefits	3,671	
	\$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 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage	4,863	
	\$64 / day x 30 days = \$89 / night x 30 nights = \$0.545 / mile x 500 miles = 1,920.00 2,670.00 272.50 4,862.50		
TOTAL		45,428	45,428

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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)
4000 SUPPLIES	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 24,900.00	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 5,600.00	5,600	
TOTAL		31,090	31,090

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

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)		
7410	7000 SPECIAL TRANSACTIONS Required Insurance coverage for property and employee. Media 7440 Print Advertisement \$30 x 40 prints = 1,200.00 7450 Radio Advertisement \$50 x 36 announcements = 1,800.00 <u>3,000.00</u>	3,000	3,482		
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 <u>482.26</u>	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


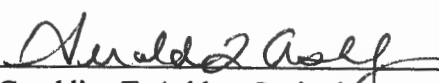
SUBJECT : STANDING DELEGATION OF AUTHORITY

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


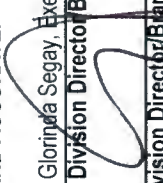
FY 2019

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: leonora.henderson@nndoh.org	

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

Lucinda Martin, Health Services Administrator SUBMITTED BY: Program Manager's Printed Name  10/24/18	Dr. Glorinda Segay, Executive Director 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:		Business Unit No.: 113010		Program Name/Title: Division of Aging & Long Term Care Support - Administration					
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:									
Establish Contract Compliance Program for DALTCS Performance Improvement									
PART III. PROGRAM PERFORMANCE CRITERIA:									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:									
Establish Contract Compliance Program, standards for NMOIEA, AZ DES DAAS, Title VI									
Program Performance Measure:									
One standard complete and in place		1		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		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		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		3	
5. Goal Statement:									
Program Performance Measure:									
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
				Dr. Glorinda Segay, Executive Director					
				Division Director/Branch Chief's Printed Name					
				Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 113010	
Program Name/Title:		Div/Aging & Long Term Care Sup-ADMIN	
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	407
4410	4000 SUPPLIES 4420 General Operating Supplies 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: james.begay@nndoh.org	
PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total							
General Funds		10/1/18-9/30/19	39,554	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	1,756,866	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		-	-	-		
					TOTAL		1,834,456	39,554	(1,794,902)		
					PART IV. POSITIONS AND VEHICLES						
					(D)			(E)			
					Total # of Positions Budgeted:			1			
					Total # of Permanently Assigned Vehicles:			0			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
Lucinda Martin, Health Services Administrator						Dr. Glorinda Segay, Executive Director					
SUBMITTED BY: Program Manager's Printed Name						APPROVED BY: Division Director/Branch Chief's Printed Name					
SUBMITTED BY: Program Manager's Signature and Date 10/24/18						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.:	113011	Program Name/Title:		Division of Aging & Long Term Care Support - Chinle 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	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:											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
				Dr. Glorinda Segay, Executive Director							
Lucinda Martin Health Services Administrator				Division Director/Branch Chief's Printed Name							
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

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



THE NAVAJO NATION

RUSSELL BEGAYE President
JONATHAN NEZ Vice President

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: leonora.henderson@nndoh.org	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	
General Funds		10/1/18-9/30/19	33,585	100%	
PART III. BUDGET SUMMARY		Fund Type Code	Original Budget	Proposed Budget	Difference (Column B - A)
2001	Personnel Expenses	1	1,947,761	33,585	(1,914,176)
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		-	-	-
TOTAL			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.					
Lucinda Martin, Health Services Administrator		Dr. Glorinda Segay, Executive Director			
SUBMITTED BY: Program Manager's Printed Name		APPROVED BY: Division Director/Branch Chief's Printed Name			
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date			

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:																									
1. Goal Statement:	<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> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual								
1st QTR		2nd QTR		3rd QTR		4th QTR																			
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																		
Meal Service																									
Program Performance Measure:																									
Provide Home Delivered and Congregate meals to eligible participants.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>40</td> <td></td> <td></td> <td></td> <td>40</td> <td></td> </tr> </table>											40				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 appts, health education and intergenerational activities.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>20</td> <td></td> <td></td> <td></td> <td>20</td> <td></td> </tr> </table>											20				20									
		20				20																			
3. Goal Statement:																									
Case Management																									
Program Performance Measure: To provide elderly assessments for C1 & C2 Services, caregiver and housekeeping/respite services.	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>20</td> <td></td> <td></td> <td></td> <td>20</td> <td></td> </tr> </table>											20				20									
		20				20																			
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Program Performance Measure:																									
5. Goal Statement:																									
Program Performance Measure:																									
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Lucinda Martin Health Services Administrator Program Manager's Printed Name Program Manager's Signature and Date 10/24/18	Dr. Glorinda Segay, Executive Director 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 A161A	SALARY	HOURS	BUDGET
			SENIOR CENTER SUPERVISOR		STM		15.36	1520	23,347

23,347

23,347

10,238

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: camille.bia@nndoh.org																																																																																												
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total																																																																																												
General Funds		10/1/18-9/30/19	23,855	100%																																																																																												
<table border="1"> <thead> <tr> <th colspan="3">PART III. BUDGET SUMMARY</th> <th>Fund Type</th> <th>(A) NNC Original Budget</th> <th>(B) Proposed Budget</th> <th>(C) Difference (Column B - A)</th> </tr> </thead> <tbody> <tr><td>2001</td><td>Personnel Expenses</td><td>1</td><td>2,358,427</td><td>24,445</td><td>(2,333,982)</td></tr> <tr><td>3000</td><td>Travel Expenses</td><td>1</td><td>17,087</td><td>-</td><td>(17,087)</td></tr> <tr><td>3500</td><td>Meeting Expenses</td><td>1</td><td>1,294</td><td>-</td><td>(1,294)</td></tr> <tr><td>4000</td><td>Supplies</td><td>1</td><td>25,790</td><td>-</td><td>(25,790)</td></tr> <tr><td>5000</td><td>Lease and Rental</td><td>1</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>5500</td><td>Communications and Utilities</td><td>1</td><td>161,000</td><td>-</td><td>(161,000)</td></tr> <tr><td>6000</td><td>Repairs and Maintenance</td><td>1</td><td>32,700</td><td>-</td><td>(32,700)</td></tr> <tr><td>6500</td><td>Contractual Services</td><td>1</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>7000</td><td>Special Transactions</td><td>1</td><td>24,603</td><td>-</td><td>(24,603)</td></tr> <tr><td>8000</td><td>Public Assistance</td><td></td><td>-</td><td>-</td><td>-</td></tr> <tr><td>9000</td><td>Capital Outlay</td><td></td><td>-</td><td>-</td><td>-</td></tr> <tr><td>9500</td><td>Matching Funds</td><td></td><td>-</td><td>-</td><td>-</td></tr> <tr><td>9500</td><td>Indirect Cost</td><td></td><td>-</td><td>-</td><td>-</td></tr> <tr><td colspan="3">TOTAL</td><td>2,620,901</td><td>24,445</td><td>(2,596,456)</td></tr> </tbody> </table>						PART III. BUDGET SUMMARY			Fund Type	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	2001	Personnel Expenses	1	2,358,427	24,445	(2,333,982)	3000	Travel Expenses	1	17,087	-	(17,087)	3500	Meeting Expenses	1	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		-	-	-	TOTAL			2,620,901	24,445	(2,596,456)
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Submitted By: <u>Lucinda Martin, Health Services Administrator</u> Signature: <u>[Signature]</u>		Approved By: <u>Dr. Glorinda Segay, Executive Director</u> Signature: <u>[Signature]</u>																																																																																														
SUBMITTED BY: Program Manager's Printed Name		APPROVED BY: Division Director/Branch Chief's Printed Name																																																																																														
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date																																																																																														

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:									
Business Unit No.:	113013	Program Name/Title:		Division of Aging & Long Term Care Support - Crownpoint 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:									
Submitting Senior center data before deadline date, by the 20th of each month.									
Program Performance Measure:									
				20		20		20	
2. Goal Statement:									
Submit actual senior center data to AZ DES by the 25th of each month									
Program Performance Measure:									
				20		20		20	
3. Goal Statement:									
Calculate and determine the senior center budget every quarter.									
Program Performance Measure:									
				20		20		20	
4. Goal Statement:									
File monthly and statistical reports after final review and reporting.									
Program Performance Measure:									
				20		20		20	
5. Goal Statement:									
Monitor senior center for contract compliance.									
Program Performance Measure:									
				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							

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Div/Aging & Long Term Care Sup-CRPT	Business Unit No.: 113013
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.		
Regular			
2120	1 Regular Full-Time Positions	16,994	16,994
2900	Fringe Benefits		
2900	Regular	7,451	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 PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 113014		Program Name/Title: Division of Aging & Long Term Care Support - Tuba City 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:											
1. Goal Statement:		Case Worker		1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal Actual		Goal Actual		Goal Actual		Goal Actual	
Program Performance Measure:		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:											
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

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.

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ACKNOWLEDGEMENT:

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

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: anglene.joe@nndoh.org	


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				-	-	-
					TOTAL				1,727,258	24,445	(1,702,813)

PART IV. POSITIONS AND VEHICLES			
Total # of Positions Budgeted:		(D) 43	(E) 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

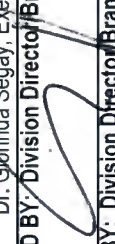
SUBMITTED BY: Program Manager's Printed Name



SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

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



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

PART I. PROGRAM INFORMATION:		Business Unit No.: 113015	Program Name/Title: Div of Aging & Long Term Care Support - Shiprock	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:				
HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive, and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with the tribal and non-tribal providers and agencies.				
PART III. PROGRAM PERFORMANCE CRITERIA:				
1. Program Performance Area:				
Case Management				
Goal Statement:				
Interview clients individually, assessing their situations, capabilities, and problems to determine needs.				
2. Program Performance Area:				
Case Management				
Goal Statement:				
Develop and review service plans in consultation with elders and perform follow-up assessments.				
3. Program Performance Area:				
Case Management				
Goal Statement:				
Refer elders to community resources for services.				
4. Program Performance Area:				
Goal Statement:				
5. Program Performance Area:				
Goal Statement:				

		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area:									
Case Management									
Goal Statement:									
Interview clients individually, assessing their situations, capabilities, and problems to determine needs.									
2. Program Performance Area:									
Case Management									
Goal Statement:									
Develop and review service plans in consultation with elders and perform follow-up assessments.									
3. Program Performance Area:									
Case Management									
Goal Statement:									
Refer elders to community resources for services.									
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.			
Lucinda Martin, Health Services Administrator Program Manager's Printed Name	 Program Manager's Signature and Date	Dr. Glorinda Segay/Executive Director 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 SR	FY 2018 ACTUAL		FY 2019 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
			Caseworker				11.18	1520	16,994

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Div/Aging & Long Term Care Sup-Shiprock Agency	Business Unit No.: 113015
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. Regular 2120 1 Regular Full-Time Positions 16,994	16,994	
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



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: sharon.begay-mccabe@dpm.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)
General Funds		10/18/18-9/30/19	135,000	100	2001	Personnel Expenses	1	1,515,965	97,998	1,613,963	
					3000	Travel Expenses	1	12,525	500	13,025	
					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>
---	--

PART I. PROGRAM INFORMATION:		Department of Personnel Management									
Business Unit No.: 114009		Program Name/Title:									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: NAB/AP-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.											
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 employment applications per quarter according to NNPPM timeline of 10 working days Program Performance Measure: Provide timely process incoming employment applications.				450		450		450		450	
2. Goal Statement: Develop and update Policies and Procedures Program Performance Measure: Process approval of Policies and Procedures				6		6		6		6	
3. Goal Statement: Process Personnel Action Forms per quarter according to NNPPM timeline of 5 working days Program Performance Measure: Provide timely process of incoming Personnel Action Forms from submission to approval.				400		400		400		400	
4. Goal Statement: Process Position Classification Questionnaires within 30 working days. Program Performance Measure: Timely process of incoming Position Classification Questionnaires.				65		65		65		65	
5. Goal Statement: Process Job Vacancy Announcements. Program Performance Measure: Post Job Vacancy Announcements as received on a daily basis.				70		70		70		70	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. <div style="display: flex; justify-content: space-between;"> <div> _____ Dr. Sharon Begay-McCabe, HR Director Program Manager's Printed Name </div> <div>  Program Manager's Signature and Date </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div> _____ LaVonne Tsosie, Division Director Division Director/Branch Chief's Printed Name </div> <div>  Division Director/Branch Chief's Signature and Date </div> </div>											

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)
	2001 PERSONNEL EXPENSES				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
	3000 TRAVEL EXPENSE				
	Monthly mileage. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.				
3230	Travel Expense	3260	POV @ 917.44 x .545	500	20,569
	4000 SUPPLIES				
	Desktop supplies, folders, envelopes, pens. Powerpoint projector, laptops, computers/toner cartridges.				
4120	Office Supplies	4130	General Office Supplies	20,569	15,000
	6500 CONTRACTUAL SERVICES				
	Professional Services for various program initiatives. Contractual services for specialized services.				
6520	Consulting	6530	Fees: \$80 per hour x 187.50 hrs.	15,000	-
	7000 SPECIAL TRANSACTIONS				933
	Required insurance premiums				
7710	Insurance Premiums	7765	Policy Payment (General Liability) 97,998 / 100 x .34	333	
		7767	Workers Comp (Less fringe) 68,125 / 100 x .88	600	
TOTAL				135,000	135,000



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

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	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	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

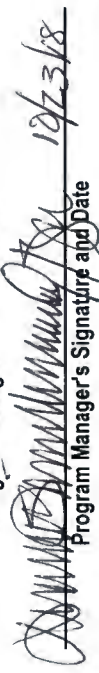
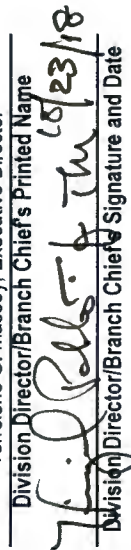
Terrelene G. Massey, Executive Director

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

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

NAVAJO DIVISION OF SOCIAL SERVICES
RECEIVED
OCT 23 2018
EXECUTIVE ADMINISTRATION

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

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

NAVAJO DIVISION OF SOCIAL SERVICES
RECEIVED
OCT 23 2018

EXECUTIVE ADMINISTRATION

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

NO POSITIONS

NAVAJO DIVISION OF SOCIAL SERVICES
RECEIVED
OCT 23 2018
EXECUTIVE ADMINISTRATION

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Department of Family Services/General Funds Business Unit No.: 117022			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7500 EMPLOYEE SPECIAL TRANSACTION Stipend program for staff obtain their Master's Degree in Social Work through the Arizona State University School of Social Work Online Program.		85,000
7510	TRAINING & PROFESSIONAL DUES .7550 MANDATORY PROFESSIONAL DUES	65,000	
7600	EMPLOYMENT RELATED EXPENSES .7640 EXTENDED TRAINING EXPENSES	20,000	
8020	8000 ASSISTANCE Provide burial transportation assistances to family with deceases family member with transportation cost from outside of the Navajo Nation and States. .8550 Burial ASSISTANCE	40,000	40,000
TOTAL		125,000	125,000

Job

NAVAJO DIVISION OF SOCIAL SERVICES
RECEIVED
OCT 23 2018
EXECUTIVE ADMINISTRATION





THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

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

MEMORANDUM

TO : ALL CONCERNED

FROM :

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

DATE : October 1, 2018

SUBJECT: Fiscal Year 2019 - Delegation of Authority

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

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

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

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

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

Thank you for your cooperation and understanding.

ACKNOWLEDGED:

Diana Haven-Woody, SS&R, DFS

Madelena Kee, ASO , DFS

MINNAPOLIS 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 Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
General Funds		10/01/18-9/30/19	300,000.00	100%							
					2001 Personnel Expenses						
					3000 Travel Expenses						
					3500 Meeting Expenses						
					4000 Supplies						
					5000 Lease and Rental						
					5500 Communications and Utilities			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

SUBMITTED BY: Program Manager's Signature and Date

Joelynn M. Ashley, Division Director

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

Joelynn M. Ashley 10/16/18

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

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2019

PART I. PROGRAM INFORMATION:		Business Unit No.: 118005		Program Name/Title:		Fixed-Cost - Utilities							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:													
HEHSCS-15-15: The purpose of Navajo Nation Telecommunication & Utilities is to plan, administer, and manage for the telecommunication and utilities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.													
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR					
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement:		To address solid waste disposal on Navajo Nation.											
Program Performance Measure:		Number of contracts/MOU approved.											
		17											
2. Goal Statement:		To educate chapter community members on solid waste disposal.											
Program Performance Measure:		Number of chapter education sessions											
		4											
3. Goal Statement:		To keep Navajo Nation free of litter.											
Program Performance Measure:		Number of solid waste pickups											
		16											
4. Goal Statement:													
Program Performance Measure:													
5. Goal Statement:													
Program Performance Measure:													
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.													
		Pearl Lee, Program Manager I		Joelynn M. Ashley, Division Director									
Program Manager's Printed Name		Program Manager's Signature and Date		Division Director/Program Manager's Printed Name		Division Director/Program Manager's Signature and Date							
Pearl Lee 10/16/18		Joelynn M. Ashley 10/16/18											

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Fixed Cost-Utilities _____ Business Unit No.: 118005			
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)
6000	6000 REPAIR AND MAINTENANCE To install electrical connection at 16 sites and pay for solid waste disposal at 16 collection sites on Navajo Nation.	300,000	300,000
6200	External Contractors 6220: Electrical \$30,000 6250: Waste Disposal \$270,000	300,000	
TOTAL		300,000	300,000

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
General Funds		09/30/18-9/30/19	169,774.00	100%

PART III. BUDGET SUMMARY					Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001	Personnel Expenses							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
TOTAL						\$0.00	169,774.00	169,774

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.

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

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

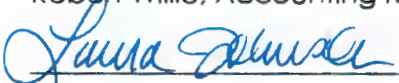
SUBJECT: **STANDING DELEGATION OF AUTHORITY**

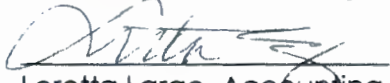
This memorandum will serve to inform you that when Ms. Pearlina Kirk, Controller of the Navajo Nation is on leave or on travel status, the following order of delegation will be in effect immediately. The individuals will be delegated the responsibility to sign any documents that are of a "routine" nature, 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 Pestlakai, 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
					TOTAL				\$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.

SUBMITTED BY: Garret Silversmith, Division Director	Russell Begaye, President
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

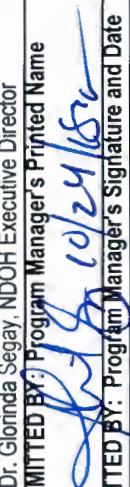

PART I. PROGRAM INFORMATION:											
Business Unit No.:	121004	Program Name/Title:	Navajo Division of Transportation / Department of Roads								
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
As enacted by CAP 13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to 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.											
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:											
Provide Road Maintenance blading services for inventoried Navajo Nation & BIA Routes											
Program Performance Measure:											
Complete 25 miles of road blading services within designated Navajo Nation chapter boundary.		25			25			25			25
2. Goal Statement:											
To provide snow/ice/sand removal during monsoon and other weather related occurrences, including emergencies.											
Program Performance Measure:											
Complete 20 miles of road maintenance services to address weather related issues.		20			20			20			20
3. Goal Statement:											
Adherence to all NN & Federal maintenance guidelines and regulations.											
Program Performance Measure:											
Ensure all compliances/clearances, permits, training are updated as a whole per Fiscal Year quarter.		1			1			1			1
4. Goal Statement:											
Program Performance Measure:											
5. Goal Statement:											
Program Performance Measure:											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
										Russell Begaye, President	
										Division Director/Branch Chief's Printed Name	
Garret Silversmith, Division Director											
Program Manager's Printed Name										10/22/18	
Program Manager's Signature and Date										Division Director/Branch Chiefs Signature and Date	

PART I. Business Unit No.: _____		NEW		Program Title: _____		Navajo Department of Health / NEMT		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	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
		Term									
General Funds		10/1/18-9/30/19	80,000	100%				1		44,235	44,235
					2001 Personnel Expenses						
					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		(D)	(E)
Total # of Positions Budgeted:			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 SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date	Arbin Mitchell, Chief of Staff / OPVP 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

PART I. PROGRAM INFORMATION:		Navajo Department of Health / NEMT									
Business Unit No.:	NEW	Program Name/Title:									
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
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	
4. Goal Statement: Enforce transportation regulations											
Program Performance Measure: Orientate companies to ensure regulation compliance. 2 sessions per quarter.				2		2		2		2	
5. Goal Statement: Program Performance Measure:											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Dr. Glorinda Segay, NDOH Executive Director				Arbin Mitzenell, Chief of Staff / OPVP							
Program Manager's Printed Name <i>Arbin Mitzenell</i>				Division Director/Branch Chief's Printed Name <i>Arbin Mitzenell</i>							
Program Manager's Signature and Date <i>Arbin Mitzenell 10/24/19</i>				Division Director/Branch Chief's Signature and Date <i>Arbin Mitzenell</i>							

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

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

PART I. PROGRAM INFORMATION:			Business Unit No.:	
Program Name/Title:			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)	
4120	4000 SUPPLIES 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 4230 Non Cap Computer Equip \$2500 - laptop, \$3000 - printer 5,500.00 <u>10,900.00</u>	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 <u>7,300.00</u>	7,300		
5310	5000 LEASE & RENTAL Rental of meeting spaces for NEMT companies Building / Space 5320 Meeting Space \$461 / meeting x 3 meetings = 1,383.00	1,833	1,833	
5360	Equipment / Supplies 5370 Equipment Rental \$150 / meeting x 3 meetings = 450.00 <u>1,833.00</u>			
TOTAL		21,033	21,033	

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Navajo Department of Health - NEMT	Business Unit No.: _____ 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)
	5500 COMMUNICATIONS & UTILITIES		3,150
	Monthly cell phone services		
5610	Wireless		
	5620 Cellular	\$350 / month x 9 months = 3,150.00	3,150
	7000 SPECIAL TRANSACTIONS		4,709
	Advertisement/announcements of NEMT activities, forums, etc.; required Insurance coverage for property and employee.		
7410	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>	4,200
7710	Insurance Premiums		509
	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>	
TOTAL		7,859	7,859

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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	Original Budget	Proposed Budget	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: \$ 135,000		100%			
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>Yvonne Kee-Billison</u>			APPROVED BY: <u>Yvonne Kee-Billison</u>		
SUBMITTED BY: <u>Yvonne Kee-Billison</u>			APPROVED BY: <u>Yvonne Kee-Billison</u>		

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2019

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

Page 03 of 05
BUDGET FORM 4

FY 2019

PART I. PROGRAM INFORMATION: Program Name/Title: <u>NAVAJO NATION YOUTH ADVISORY COUNCIL</u> Business Unit No.: <u>NEW</u>			
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

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

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 05 of 05
BUDGET FORM 4

FY 2019

PART I. PROGRAM INFORMATION:		NAVAJO NATION YOUTH ADVISORY COUNCIL Business Unit No.: <u>NEW</u>	
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)
	7000 SPECIAL TRANSACTIONS		66,113
	Promote and advertise programs/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.		
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 \$0.00 / \$100.00 x \$0.44 = 7767 Workers Comp (Less fringe) \$756,318.00 / 100 x 0.88 Subtotal		
TOTAL		66,113	66,113

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

<p>Dr. Elvira Bitsoi, Assistant Superintendent</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><u><i>[Signature]</i></u> <u>10/24/18</u></p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p>Dr. Tommy Lewis, Superintendent of School</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p><u><i>[Signature]</i></u> <u>10/24/18</u></p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>
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**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		Business Unit No.: NEW		Program Name/Title:		Navajo Head Start			
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:									
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.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Goal Statement:									
Program meet funded enrollment.									
Program Performance Measure:									
Meet up to 75% of funded enrollment at end of first quarter; which is 1,580 children of 2,105									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
									175
2. Goal Statement:									
Restructure remaining 20% of field level staff by end of 4th quarter, or up to 30 staff per quarter									
Program Performance Measure:									
Complete restructure of 60 field level staff.									
									n/a
3. Goal Statement:									
Create four (4) new community partnerships with local and/or national resources to support NHS									
Program Performance Measure:									
Create one (1) new partnership per quarter measured by MOA/MOU execution.									
		1		1		1		1	
4. Goal Statement:									
Maintain accountability to the Governing Body of NHS.									
Program Performance Measure:									
Report to the Governing Body 3 times per quarter									
								3	
5. Goal Statement:									
Enable NHS Staff with awareness and rules/regulations of sexual harassment, bullying and code									
Program Performance Measure:									
NHS staff, Policy Council & Board of Education to receive training.									
		82		82		82		82	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Printed Name Dr. Elvira Bitsoi, Assistant Superintendent <i>Elvira Bitsoi</i> 10/24/18					Division Director/Branch Chief's Printed Name Dr. Tommy Lewis, Jr., Superintendent <i>Tommy Lewis</i> 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.: _____	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)
2001 PERSONNEL EXPENSES			\$ 72,272
REGULAR			
Person-Regular FT	Several Navajo Head Start Staff didn't get paid out for COLA & GWA		
	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		230
	NN Fleet Management	\$ 230.00	
	Invoices was not submitted in time before closing deadline		
4410	Operating Supplies		
	Home Depot	\$ 3,473.03	
	Pitney Bowes Global Financial	\$ 162.00	
	Went over Open Purchase Order		
	Posted Stamps		
5570	Internet Service		
	5500 Communication & Utilities		
	Frontier Communications	\$ 13,133.31	
	SCS Connect	\$ 2,418.96	
	Miscalculations of contract, under calculated		
	No Contract or MOA with Chichililah Chapter to cover		
5710	Energy		
	NTUA	\$ 21.00	
	Late Fee, Federal Funds don't cover late fees		
5720	Electric		
	NN EPA	\$ 2,247.00	
	Wastewater operating permit for Blue Gap Chapter		
7110	Programs		
	7135 Prgm Outreach		
	Nobel Sysco	\$ 7,083.47	
	Was denied at OOC, because this was an Prg. Outreach Event		
7410	Media		
	Navajo -Hopi Observer	\$ 1,056.36	
	Invoices was not submitted in time before closing deadline		
	7440 Print Advertising	10.80	
	Yavapai Broadcasting Finance charge for FY17		
	iheart Radio	\$ 4,008.55	
	Invoices was not submitted in time before closing deadline		
		<u>5,076</u>	
TOTAL		106,117	106,116

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2018

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 Dine' College Ganado Unified School Dist. JC Mechanical Kayenta Unified School Dist. Navajo Sanitations Navajo Shopping Center NTU REDW Tuba City Partnership	<div> <div>Partial payment was paid out only</div> <div>MOA was not executed prior to 2/28/2018</div> <div>Contract was not executed prior to 2/28/2018</div> <div>Contract was not executed prior to 2/28/2018</div> <div>Invoices didn't meet the closing date</div> <div>Contract was not executed prior to 2/28/2018</div> <div>Was returned and didn't meet the closing date</div> <div>Went over contract, Contract Amended Contract and didn't meet the closing date, FY16</div> <div>Amended Contract was not excuted in time</div> </div> <div> <div>\$ 745.00</div> <div>\$ 11,772.00</div> <div>\$ 16,244.18</div> <div>\$ 18,900</div> <div>\$ 116.25</div> <div>\$ 8,794.00</div> <div>\$ 13,406.68</div> <div>\$ 10,184.48</div> <div>\$ 3,721.00</div> <div>\$ 83,883.59</div> </div>	\$ 83,884
TOTAL		-	83,884

190,000

Received

OCT 23 2018

Page 1 of 6
BUDGET FORM 1

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2019

Navajo Nation Energy Office

Division/Branch: Natural Resources/Executive

Email Address: vctomas@navajo-nsn.gov

Phone No.: 928-871-6592/6593

Program Title: Navajo Nation Energy Office

Prepared By: Vangie Curley-Thomas

PART I. Business Unit No.: New		Program Title: Navajo Nation Energy Office		Division/Branch: Natural Resources/Executive	
Prepared By: Vangie Curley-Thomas		Phone No.: 928-871-6592/6593		Email Address: vctomas@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
General Funds	10/1/18-9/30/19	100,000.00	100%	1	50,120
				1	16,623
				1	0
				1	2,450
				1	2,900
				1	2,600
					0
					2,450
					2,900
					2,600
					0
				1	22,207
				1	3,100
					0
					0
					0
					0
					100,000.00
				TOTAL	\$0.00
					100,000.00
PART IV. POSITIONS AND VEHICLES				(E)	
Total # of Positions Budgeted:				1	
Total # of Permanently Assigned Vehicles:				1	

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

Bidtah N. Becker, Division Director

SUBMITTED BY: Program Manager's Printed Name

Robert O. Cullen 10/23/18

SUBMITTED BY: Program Manager's Signature and Date

Chief of Staff, Office of the President/Vice President

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:

Business Unit No.: NEW Program Name/Title: Navajo Nation Energy Office

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.

Program Performance Measure:

Complete assessment/development of plan of operation for the establishment of an Energy Office for the Navajo Nation.

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.

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.

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.

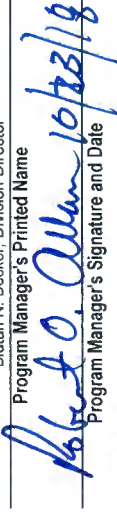
5. Goal Statement:

Program Performance Measure:

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

Bidiah N. Becker, Division Director

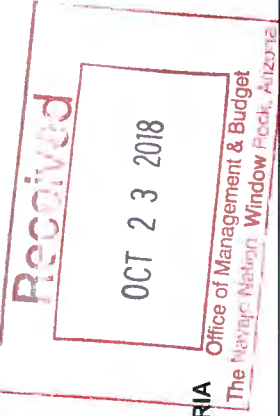
Program Manager's Printed Name


Program Manager's Signature and Date

Chief of Staff, Office of President and Vice President

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date



PART I. PROGRAM INFORMATION:		Business Unit No.: <u> </u>	
Program Name/Title: <u>Navajo Nation Energy Office</u>		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)
2001 PERSONNEL EXPENSES			
<i>Employee Salary and Fringe Benefits per Budget Form 3.</i>			
2110	Regular		50,120
	Full-Time Employees		
	Regular	34,842	
2900	Fringe Benefits		
	Regular	15,278	
	43.85%		
3000 TRAVEL EXPENSES			
<i>Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.</i>			
3110	Fleet		16,623
	Monthly/Perm: (Group C, Class XV) \$521 x 7 mos. X 1 vehicle		
	Mileage: (Group C, Class XV) 1,000 mi x .28 x 7 mos. X 1 vehicle		
	TOTAL:	5,943	
	6% Sales Tax		
	\$ 3,647.00 \$ 218.82		
	\$ 1,960.00 \$ 117.60		
	\$ 5,607.00 \$ 336.42		
	TOTAL:	5,943	
3210	Vehicle Rental (Off-Reservation travel to attend meetings, work sessions/ conferences/seminars)		
	Vehicle Rental (2 days x \$150/day x 7 trips)	2,100	
3230	Personal Travel		
	Meals: \$51/Daily Per Diem x 2 days/week x 10 weeks		
	Meals: \$64/ Daily Per Diem x 2 days/week x 10 weeks		
	Lodging: \$89/Daily Per Diem x 2 day x 10 weeks		
	Lodging: \$110/Daily Per Diem x 2 day x 10 weeks		
	Other Incidental Expenses (\$50 x 6)		
	TOTAL:	6,580	
3310	Air		
	Commercial Air (\$500 RT x 2 trips)	2,000	
	Charter/ Internal (\$500 RT x 2 trips)		
	TOTAL:		
TOTAL		66,743	66,743

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Navajo Nation Energy Office</u>		Business Unit No.: <u>New</u>	
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	4130 General Office Supplies	\$ 300.00	300
4200 Non Capital Assets	4210 Non-Cap Furniture & Equipment Desks, Printers, Office Equipment, Communication	\$ 1,500.00	1,500
4410 Operating Supplies	4420 General Operating Supplies 4450 Postage, Courier Shipping 4530 Printing/Binding/Photocopying	\$ 200.00 \$ 150.00 \$ 300.00 \$ 650.00	650
5000 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)	5320 Meeting Space: Quarterly meetings @ \$500/quarter *2 qtrs);	\$ 1,000.00 TOTAL: \$ 1,000.00	1,000
5360 Equipment Supplies	5370 Equipment Rental: Copy Machine x \$200/mo. X 7 mos. 5370 Equipment Rental: Audio & visual aid. etc	\$ 1,400.00 \$ 500.00 TOTAL: \$ 1,900.00	1,900
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)		
5520	5500 COMMUNICATION & UTILITIES Basic Telephone services and line charges. Internet service charges for DSL line. Internet services/connectivity. Telephone	500	2,600		
5610	Wireless Optional Changes \$ 250.00 Hardware \$ 250.00 Cellular (\$300/mo x 7 months) \$ 2,100.00	2,100			
6520	6500 CONTRACTUAL SERVICES Contractual/Professional Services for various program initiatives and for specialized services. Consulting 6530 - Fees \$ 20,000.00 6540 - Expenses \$ 2,207.00	22,207	22,207		
7110	7000 SOCIAL TRANSACTIONS For meetings/work sessions catering with DNR/entities/organizations. Training and registration fees to attend workshop/work sessions and consulting services; and required insurance premiums. Programs Catering \$ 100.00	100	3,100		
7510	Training & Professional Dues Training/ Registration Fees \$ 300.00	300			
7710	Insurance Premiums Property - Contents \$0/ 1,000 x .079 = Vehicle- Auto Liability \$105.14 x 1 Vehicle = Vehicle- Auto Physical Damage (under 1 ton) \$117.63 x 1 vehicle = Policy Payment (General Liability) 50120 Deductible Expenses - Property/ Contents \$ 1,500.00 Deductible Expenses- Vehicle (under 1 ton) \$ 500.00 Workers Comp (less fringe) \$ 34,842/ 10x 34842 TOTAL: \$ 2,699.79 ✓	2,700			
TOTAL		27,907	27,907		



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

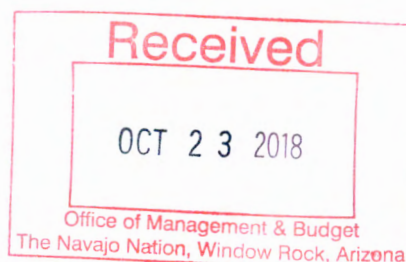
October 01, 2018

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

Division of Natural Resources

P.O. Box 9000, Window Rock, AZ 86515

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

Exhibit C

Legislative Branch:

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

Subtotal: 3,058,049

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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	(A) 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
TOTAL:							\$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.

Submitted By: Lorenzo Dineyazhe, Legislative Financial Advisor

SUBMITTED BY: Program Manager's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

Submitted By: 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

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2019

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

Program Manager's Signature and Date

Pete K. Atcity, Chief of Staff

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY 19

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

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Received

NOV - 5 2018

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

PART I. PROGRAM INFORMATION:		Business Unit No.: 101001	
Program Name/Title: Navajo Nation Council			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSE Funds for Navajo Nation Council Stipend Stipends-NNC Council 2420 NNC Regular Meeting Council Sessions 23 X 60.00 per mtg X 4 days X 4 regular sessions, 3 NNC special session @ 60.00 X 23. Total for 2420 = \$ 26,280.00 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 11 mos = \$712,800.00 2428 NNC Other Meetings: 300.00 X 24 X 19 mtgs = \$ 136,800.00	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 Air 3320 Commercial = \$ 15,000.00	30,000 15,000	45,000
2410			
3230			
3310			
TOTAL		949,680	949,680

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

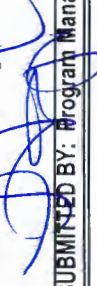

PART I. PROGRAM INFORMATION: Program Name/Title: Navajo Nation Council Business Unit No.: 101001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5610	5500 COMMUNICATIONS & UTILITIES Funds to cover wireless phones service for NNC Delegates. Wireless 5620 Cellular = \$ 15,000.00.00	15,000	15,000
6520	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. 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.: 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	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
FY2019 General Fund		10/1/18-9/30/19	27,853.00	100%				1	26,806	0	26,806
					2001 Personnel Expenses			1	25,987	0	25,987
					3000 Travel Expenses			1	32,784	27,853	60,637
					3500 Meeting Expenses			1	0	0	0
					4000 Supplies			1	0	0	0
					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	0	0	0
					7000 Special Transactions			1	6,109	0	6,109
					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				\$91,686.00	27,853.00	119,539

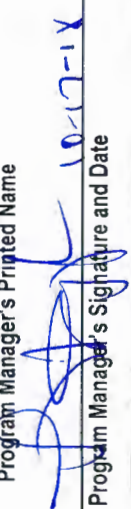

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Permanently Assigned Vehicles:		0	0

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

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 101003			
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)
3520	3000 TRAVEL EXPENSES Travel to attend meetings for members of the Budget and Finance Committee 3500 Meeting Expense 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 milease (6members) x 12 special meetings x .545 = \$7,991.88	13,062	27,853
3540	3500 Meeting Expenses 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	14,791	
TOTAL		27,853	27,853

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

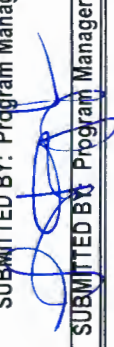

FY 2019

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	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
		Term									
FY19 General Fund Allocation		10/1/18 - 9/30/19	200,864.00	100%				1	1,364,701	0	1,364,701
					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
					TOTAL				\$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  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 10/17/19
---	---

PART I. PROGRAM INFORMATION:		Business Unit No.: 101015		Program Name/Title:		Office of the Speaker							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:		2 NNC § 281 / CD + 68-69, To provide 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:													
1. Goal Statement: Process Legislations Program Performance Measure: 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					
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.

 Lorenzo Dineyazhe, Legislative Financial Advisor

 Program Manager's Printed Name

 Program Manager's Signature and Date

Pete K. Alcity, Chief of Staff

 Division Director/Branch Chief's Printed Name

 Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of the Speaker _____ 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)
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.		200,864
6520	Consulting 6530 Fees = \$ 85,000.00 6540 Expenses = \$6,500.00	91,500	
6660	Attorneys 6670 Fees = \$ 100,364.00 6680 Exepnses = \$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

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	
TOTAL								\$2,082,274.00	254,719.00	2,336,993	

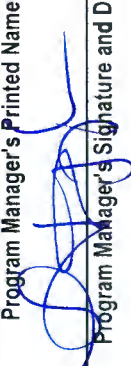

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Permanently Assigned Vehicles:		0	0

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 10-18-18	Pete K. Atcity, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name 10/19/18
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:		Office of the Speaker							
Business Unit No.:	101015	Program Name/Title:		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									
Program Performance Measure:									
Ensure all issues with Local, NN Govt, County, State & Federal issues are handled by Consultant & Attorneys		4		4		4		4	
2. Goal Statement:									
Completion of Navajo Nation Council Chambers renovation									
Program Performance Measure:									
Ensure all stages of renovation of NN council chambers is completed in FY19.		2		2		2		0	
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. Atcity, 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							
10-18-19		10/18/19							

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)
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 Exepnses = \$5,000.00	49,000	
6910	Other Contractual Services 6921 Other Services = \$ 3,000.00	3,000	
9050	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

FY 2019

PART I. Business Unit No.: 101033		Program Title:		NAA'BIK'IT'YA'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			
FY19 General Fund		10/1/18 - 9/30/19	34,584.00	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget (Column B - A)	(C) Difference
					1	77,646	0	77,646
					2001 Personnel Expenses			
					3000 Travel Expenses	207,000	0	207,000
					3500 Meeting Expenses	0	0	0
					4000 Supplies	8,700	0	8,700
					5000 Lease and Rental	3,000	0	3,000
					5500 Communications and Utilities	0	0	0
					6000 Repairs and Maintenance	0	0	0
					6500 Contractual Services	0	34,584	34,584
					7000 Special Transactions	43,386	0	43,386
					8000 Public Assistance	0	0	0
					9000 Capital Outlay	0	0	0
					9500 Matching Funds	0	0	0
					9500 Indirect Cost	0	0	0
					TOTAL	\$339,732.00	34,584.00	374,316
					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.			

Lorenzo Dineyazhe, Legislative Financial Advisor


SUBMITTED BY: Program Manager's Printed Name

 10-17-19

SUBMITTED BY: Program Manager's Signature and Date

Pete K. Atcity, Chief of Staff

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

 10/19/18

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

PART I. PROGRAM INFORMATION:		Business Unit No.: 101033		Program Name/Title: NAA'BIK'I'YA'TI Committee							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: NAA'BIK'I'YA'TI Committee is hereby established as a standing committee and shall use Nitsa'ha'kees, Nahat'a, Iina' and Siilhasin in exercising oversight authority to promulgate rules and regulations); to confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The chairperson of the committee shall be the Speaker of the Navajo Nation Council.											
PART III. PROGRAM PERFORMANCE CRITERIA:				1st QTR		2nd QTR		3rd QTR		4th QTR	
				Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Accept contracts, grants, agreements from and within Federal, State, County & other tribal governments.											
Program Performance Measure: Ensure all contracts, grants, and agreements are approved by legislations in a timely manner.				5		5		5		5	
2. Goal Statement: Approve plan of operation for departments, & programs, confirms boards, commissions, and appointments.											
Program Performance Measure: Review,, amends, & approve plan of operations as outlined in duties and responsibilities.				3		3		3		4	
3. Goal Statement: Coordinates appearance & testimony before State / Federal and Congressional entities.											
Program Performance Measure: Prepare and make testimony where it impacts the Navajo Nation as a government.				4		4		3		3	
4. Goal Statement: Subcommittees: Gaming, Siilhasin, Energy Task Force, Water Rights & Government Reform.											
Program Performance Measure: Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.				4		4		4		4	
5. Goal Statement: Prepare & recommend approval of committee & program budgets each fiscal year.											
Program Performance Measure: Coordinate budget recommendations that the committee has oversight authority.				2		2		3		8	

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

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

 Pete K. Alcity, Chief of Staff
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION: Program Name/Title: <u>NAA'BIK'I'YA'TI Committee</u> Business Unit No.: <u>101033</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6500	CONTRACTUAL SERVICES Funds for professional / contractual services rendered to NN Council for Attorneys and Consultants for legal services provided to NNC on important issues pertaining to Navajo Nation Government.		34,584
6520	Consulting	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		
TOTAL		34,584	34,584

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2019

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	0	505,756	505,756
					3000 Travel Expenses			1	49,928	22,551	(27,377)
					3500 Meeting Expenses			1	0		0
					4000 Supplies			1	0		0
					5000 Lease and Rental			1	0	1,019,916	1,019,916
					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
					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.

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

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		Business Unit No.: 101034		Program Name/Title:		Legislative District Assistants			
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:									
Resolution No.: NABIAP-36-17 The Legislative District Assistants Program is established to provide general administrative and technical support to the Navajo Nation Council Delegates including but not limited to legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.									
PART III. PROGRAM PERFORMANCE CRITERIA:									
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			

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
100		33		0		0	
30		10		0		0	
25		8		0		0	
60		20		0		0	
24		24		0		0	

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Program Manager's Signature and Date 12/19/2018		LoRenzo Bates, Speaker 23rd Navajo Nation Council Division Director/Branch Chief's Printed Name 12/19/18 Division Director/Branch Chief's Signature and Date							

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____		Legislative District Assistants		Business Unit No.: 101034	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
	2001 PERSONNEL EXPENSES		505,756		
	Employee Salary, Salary Adjustments, and Fringe Benefits for personnel.				
2110	Regular				
2120	Twenty-Two (22) Political Appointees at 640 hours and Four (4) Part Time Political Employees at 320 hours per Budget Form 3.	326,140			
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			
	3000 TRAVEL EXPENSES		22,551		
	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			
	4000 LEASE & RENTAL		1,019,916		
	To pay for building space for staff.				
5110	Building				
5120	Estimated: \$1,019,916	1,019,916			
	7000 SPECIAL TRANSACTIONS		4,626		
	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			
	TOTAL	1,552,849	1,552,849		

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

[illegible]

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

FY 2019

PART I.	Business Unit No.: Prepared By:	102001 Melva Ramsey	Program Title: 	Phone No.: 	928-871-7027	Email Address: yagorman@navajo-nsn.gov	Division/Branch: 	Judicial Branch
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total					
GENERAL FUNDS - Unallocated Funds	11/1/2018-9/30/2019	\$39,444	100%					
PART III. BUDGET SUMMARY				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)	
				1	1,405,501	0	1,405,501	
				1	39,750	14,076	53,826	
				1	0	0		
				1	17,486	15,155	32,641	
				1	1,000	1,613	2,613	
				1	0	1,100	1,100	
				1	4,000	0	4,000	
				1	2,500	0	2,500	
				1	30,016	7,500	37,516	
TOTAL					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.								
APPROVED BY: Division Director/Branch Chief's Printed Name								
SUBMITTED BY: Program Manager's Signature and Date								
SUBMITTED BY: Program Manager'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																											
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58 2) CD-94-95, 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.																													
PART III. PROGRAM PERFORMANCE CRITERIA:																													
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.		<table border="1" style="width:100%; 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>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	3		3		3		3	
1st QTR		2nd QTR		3rd QTR		4th QTR																							
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																						
3		3		3		3																							
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.		<table border="1" style="width:100%; 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>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	3		3		3		3	
1st QTR		2nd QTR		3rd QTR		4th QTR																							
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																						
3		3		3		3																							
3. Goal Statement: Construction Manager will provide update reports, develop project priorities/schedule, & conduct project reviews at CH, DZ, KY, CP Hogan, PM, WR, SR and modular building projects at SR, PP, AOC/Supreme Court.		Program Performance Measure: To address facilities needs		<table border="1" style="width:100%; 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>8</td> <td></td> <td>8</td> <td></td> <td>8</td> <td></td> <td>8</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	8		8		8		8	
1st QTR		2nd QTR		3rd QTR		4th QTR																							
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																						
8		8		8		8																							
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 NNJISP.		Program Performance Measure: To provide IT services.		<table border="1" style="width:100%; 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>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																							
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.		<table border="1" style="width:100%; 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>87</td> <td></td> <td>87</td> <td></td> <td>87</td> <td></td> <td>87</td> <td></td> </tr> </table>		1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	87		87		87		87	
1st QTR		2nd QTR		3rd QTR		4th QTR																							
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																						
87		87		87		87																							
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				JoAnn Jayne 10-23-18 Division Director/Branch Chief's Signature and Date																					

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 102001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES Basic telephone service and charges. Install and purchase telephone hardware.		1,100
5520	TELEPHONE 5560 Hardware/Install \$350	350	
5610	WIRELESS 5620 Cellular \$750	750	
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Print advertising and employee training fees.		7,500
7110	PROGRAMS 7130 Promotional Items 500 7180 Catering 500 7200 Jury & Witness Expense 3,000 \$4,000	4,000	
7410	MEDIA 7440 Print Advertising \$2,000	2,000	
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees \$1,500	1,500	
TOTAL		8,600	8,600

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 102002		Program Title: CHINLE JUDICIAL DISTRICT		Division/Branch: JUDICIAL BRANCH of the NAVAJO NATION	
Prepared By: VANESSA MESCAL		Phone No.: (928) 871-7026		Email Address: yagorman@navajo-nsn.gov	

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

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 10-23-18</u> SUBMITTED BY: Program Manager's Signature and Date	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
--	---

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

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

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:
1) CO-69-38; 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' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations: probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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	

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

Program Performance Measure:
To adjudicate and process family court cases justly, promptly and economically.

125									
				125				125	

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

Program Performance Measure:
To improve accessibility to the Judicial system by the public.

10									
				10				10	

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. 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	

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

102002

10,550

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/ Title: _____ 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
	5500 COMMUNICATIONS & UTILITIES		2,800
	Basic telephone services and line changes. Install telephone hardware.		
5520	TELEPHONE		2,800
	.5530 Basic Services	2,500	
	.5550 Optional Charges	300	
		\$2,800	
	6000 REPAIRS & MAINTENANCE		4,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade.		
6020	SUPPLIES		2,500
	.6030 Building R&M Supplies	\$ 2,500	
6130	SERVICES		1,500
	.6140 Furn. & Equip. R&M Services	\$ 1,500	
	7000 SPECIAL TRANSACTIONS		5,000
	Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums.		
7110	PROGRAMS		3,500
	.7130 Promotional Items	1,500	
	.7180 Catering	1,000	
	.7190 Refreshments	1,000	
		\$3,500	
7510	TRAINING & PROFESSIONAL DUES		1,500
	.7520 Training/ Registration Fees	\$1,500	
	TOTAL	11,800	11,800

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
GENERAL FUNDS - Unallocated Funds		11/1/2018-9/30/2019	15,700	100%
PART III. BUDGET SUMMARY				
Fund Type Code	UNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)	
1	825,655	0	825,655	
1	18,377	2,000	20,377	
1	0	0	0	
1	15,400	8,400	23,800	
1	0	0	0	
1	4,000	0	4,000	
1	1,400	3,000	4,400	
1	0	0	0	
1	12,425	2,300	14,725	
TOTAL		\$877,257	\$15,700	\$892,957
PART IV. POSITIONS AND VEHICLES				
Total # of Positions Budgeted:		(D) 12	(E) 0	
Total # of Permanently Assigned Vehicles:		1	0	

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

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

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

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION: Business Unit No.: <u>102003</u>		Program Name/Title: <u>Crownpoint Judicial District</u>	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/ PURPOSE OF PROGRAM: 1) CO-69-58; 2) CO-72-03, 7NNC3253 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'bebe'nahaz' 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 'Alchimi Bi Beehazahnii Act of 2011.			
PART III. PROGRAM PERFORMANCE CRITERIA:			
1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.			
Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically.			
2. Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).			
Program Performance Measure: To adjudicate and process family court cases justly, promptly and economically.			
3. Goal Statement: Provide access to the Navajo Courts through education & user friendly form services.			
Program Performance Measure: To improve accessibility to the judicial system by the public			
4. Goal Statement: To sponsor, conduct, participate in, local training/orientations.			
Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers			
5. Goal Statement: Preparation/scan/store court records for archiving.			
Program Performance Measure: To maintain the integrity of the court by preserving the concept of court of record.			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.			
Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name <u>Yvonne Arviso-Gorman</u>		JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name <u>JoAnn Jayne</u>	
<u>10-23-18</u> Program Manager's Signature and Date		<u>10-23-18</u> Division Director/Branch Chief's Signature and Date	

PART I. PROGRAM INFORMATION:		Business Unit No.:		102003
Program Name/Title:		Crownpoint Judicial District		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3000 TRAVEL EXPENSES		2,000	
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).			
3230	Personal Travel			
3240	Per Diem Meals	1,000		
3250	Lodging	1,000		
		<u>\$2,000</u>		
	4000 SUPPLIES		8,400	
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital items that have a value of \$5,000.00 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight and postage fees. Printing, binding, and photocopying. Public subscriptions. Uniforms for required positions.			
4120	OFFICE SUPPLIES			
4130	General Office Supplies	\$2,000	2,000	
4200	NON CAPITAL ASSETS		800	
4210	Non-cap Furniture & Equipment	\$800		
4410	OPERATING SUPPLIES		5,600	
4420	General Operating Supplies	1,600		
4450	Postage, Courier, Shipping	2,000		
4490	Custodial Supplies	1,000		
4530	Printing/Binding/Photocopying	1,000		
		<u>\$5,600</u>		
TOTAL		10,400	10,400	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 102003			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE		3,000
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support.		
6020	SUPPLIES		
	6030 Building R&M Supplies	1,500	
6040	SERVICES		
	6050 Building R&M Services	1,500	
	7000 SPECIAL TRANSACTIONS		2,300
	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required Insurance.		
7110	PROGRAMS		
	7130 Promotional Items	500	
	7180 Catering	500	
	7190 Refreshments	\$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.: 102004		Program Title: Window Rock Judicial District		Division/Branch: JUDICIAL	
Prepared By: Verlena Hale		Phone No.: 928-871-6626		Email Address: verlenahale@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS - Unallocated Funds		11/01/18-09/30/19	17,000	100%					1	1,021,864	0	1,021,864
					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	
TOTAL:									TOTAL	\$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 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.: 102004		Program Name/Title: Window Rock Judicial District									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58 2) CO-94-85 3) CO-72-03; 7 NINC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous: All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'anni, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, 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	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 & 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 & 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

10-23-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne 10-23-18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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

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

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

FY 2019

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	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS - Unallocated Funds		11/01/18-09/30/19	\$5,782	100%				
					2001	Personnel Expenses	988,449	0
					3000	Travel Expenses	13,724	1,882
					3500	Meeting Expenses	0	0
					4000	Supplies	26,400	1,400
					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	1,500
					8000	Public Assistance		
					9000	Capital Outlay		
					9500	Matching Funds		
					9500	Indirect Cost		
TOTAL:							\$1,050,159	\$5,782
					\$1,055,941			

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

**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) CO-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 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:													
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.											
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.											
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.											
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.											
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.											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.													
				Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name 10-23-15 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
	3000 TRAVEL EXPENSES 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.		1,882
3230	PERSONAL TRAVEL .3240 Per Diem Meals 1,000 .3250 Lodging 882 .3260 POV Mileage	1,882	
	<u>\$1,882</u>		
	4000 SUPPLIES Operating Supplies for district staff		1,400
4410	OPERATING SUPPLIES .4420 General Operating Supplies \$1,400	1,400	
	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		1,000
6020	SUPPLIES .6030 Building R & M Supplies \$1,000	1,000	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.		1,500
7510	TRAINING AND PROFESSIONAL DUES .7520 Training/Registration Fees \$1,500	1,500	
		5,782	5,782

PART I. Business Unit No.:						Program Title:	Tuba City Judicial District	Division/Branch:	Judicial Branch	
Prepared By:						Alice Huskie, Court Administrator	Phone No.:	928-283-3140	Email Address:	yagorman@navajo-nsn.gov
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY					
General Fund - Unallocated Funds		11/01/18 - 09/30/19	18,745	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)		
					2001 Personnel Expenses	1	781,080	0	781,080	
					3000 Travel Expenses	1	18,395	4,345	22,740	
					3500 Meeting Expenses				0	
					4000 Supplies	1	17,835	5,000	22,835	
					5000 Lease and Rental	1	0	0	0	
					5500 Communications and Utilities	1	4,500	0	4,500	
					6000 Repairs and Maintenance	1	15,000	4,400	19,400	
					6500 Contractual Services	1	0	0	0	
					7000 Special Transactions	1	12,369	5,000	17,369	
					8000 Public Assistance					
					9000 Capital Outlay					
					9500 Matching Funds					
					9500 Indirect Cost					
					TOTAL		\$849,179	\$18,745	\$867,924	
					PART IV. POSITIONS AND VEHICLES					
					Total # of Positions Budgeted:	(D)	(E)			
					12		0			
					Total # of Permanently Assigned Vehicles:					
					1		0			
					TOTAL:		\$18,745			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.										
SUBMITTED BY: Yvonne Arviso-Gorman, Financial Services Manager					SUBMITTED BY: Division Director/Branch Chief's Printed Name JoAnn Jayne, Chief Justice					
SUBMITTED BY: Program Manager's Signature and Date <i>[Signature]</i> 10-23-18					SUBMITTED BY: Division Director/Branch Chief's Signature and Date <i>[Signature]</i> 10-23-18					

PART I. PROGRAM INFORMATION:

Business Unit No.:

102006

Program Name/Title:

Tuba City Judicial District

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

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the Navajo Nation Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz 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:

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.

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

Program Manager's Signature and Date

Y. Aviso-Gorman 10-23-18

Division Director/Branch Chief's Signature and Date

JoAnn Jayne 10-23-18

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

525		525		525		525	
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168		168		168		168	
-----	--	-----	--	-----	--	-----	--

30		30		30		30	
----	--	----	--	----	--	----	--

4		4		4		4	
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500		500		500		500	
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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
	3000 TRAVEL EXPENSES		4,345
	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.		
3230	Personal Travel Expenses		
	3240 - Per Diem Meals	1,000	
	3250 - Lodging	2,345	
	3260 - POV Mileage	1,000	
		\$4,345	
	4000 SUPPLIES		5,000
	General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toner for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.		
4120	Office Supplies		
	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	
		\$3,000	
TOTAL		9,345	9,345

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Tuba City Judicial District</u> Business Unit No.: <u>102006</u>			
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.		4,400
6020	SUPPLIES 6030 Building R&M Supplies \$1,700	1,700	
6040	SERVICES 6050 Building R&M Services \$1,700	1,700	
6130	SERVICES 6140 Furn & Equip R & M Services \$1,000	1,000	
	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.		5,000
7110	Programs 7130 Promotional Items \$1,500 7180 Catering \$1,000 7190 Refreshments \$1,000 <u>\$3,500</u>	3,500	
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees \$1,500	1,500	
TOTAL		9,400	9,400

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)		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	16,470	100%				1	535,366	0	535,366
					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						
					TOTAL				\$573,110	\$16,470	\$589,580

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

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

Yvonne 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.: 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 7) NN.C. Tg253 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'aanii 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 & Children's cases).								
Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically.	25		25		25		25	
3. Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly from services								
Program Performance Measure: To improve accessibility to the Judicial system by the public.	10		10		10		10	
4. Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientation.								
Program Performance Measure: 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 Anviso-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
 JoAnn Jayne 10-23-18
 Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ 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
	3000 TRAVEL EXPENSES		3,270
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		
3230	Personal Travel		
3240	Per Diem Meals		
3250	Lodging		
3260	POV Mileage		
	<u>\$3,270</u>	3,270	
	4000 SUPPLIES		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	OFFICE SUPPLIES		
	4130 General Office Supplies	2,000	
4200	NON CAPITAL ASSETS		
	4210 Non Cap. Furn. & Equip.	700	
4410	OPERATING SUPPLIES		
	4490 Custodial Supplies	5,000	
	4450 Postage, Courier, Shipping		
	4490 Custodial Supplies		
	4530 Printing/Binding/Photocopying		
	<u>\$1,000</u>		
	<u>\$1,000</u>		
	<u>\$1,000</u>		
	<u>\$2,000</u>		
	<u>\$5,000</u>		
	5500 COMMUNICATIONS & UTILITIES		1,000
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.		
5570	INTERNET		
	5600 Internet Services	1,000	
	<u>\$1,000</u>		
		11,970	11,970

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
General Funds - Unallocated Funds		11/01/18-09/30/19	\$14,287	100%				
					2001 Personnel Expenses	1,089,295	0	1,089,295
					3000 Travel Expenses	25,938	0	25,938
					3500 Meeting Expenses	0	0	0
					4000 Supplies	11,957	8,500	20,457
					5000 Lease and Rental	8,870	387	9,257
					5500 Communications and Utilities	2,700	0	2,700
					6000 Repairs and Maintenance	4,000	3,400	7,400
					6500 Contractual Services	500	0	500
					7000 Special Transactions	15,138	2,000	17,138
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			
TOTAL:						\$1,158,398	\$14,287	1,172,685

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		9	0
Total # of Permanently Assigned Vehicles:		1	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Yvonne Anviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Anviso-Gorman</i> 10-23-18	JoAnn B. Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn B. 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, (10/15/58) 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03, 7 N.N.C. §301-303. The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.					
PART III. PROGRAM PERFORMANCE CRITERIA:					
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 Aviso-Gorman, Financial Service Manager		JoAnn Jayne, Chief Justice			
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name			
9/6/18 10-23-18		JoAnn Jayne 10-23-18			
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Supreme Court of the Navajo Nation</u> Business Unit No.: <u>102008</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
4000	SUPPLIES		8,500
	Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 or other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.		
4120	OFFICE SUPPLIES		
	4130 General Office Supplies	\$1,000	
4200	NON CAPITAL ASSETS		
	4210 Non Cap. Furn. & Equip	2,500	
	4230 Non Cap. Computer Equip.	2,500	
		<u>\$5,000</u>	
4410	OPERATING SUPPLIES		
	4490 Custodial Supplies	\$2,500	
5000	LEASE & RENTAL		387
	Increase in housing rental for Chief Justice's house		
5310	Building/Space		
	5350 Other Space Rental	\$387	
6000	REPAIRS & MAINTENANCE		3,400
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware		
6020	SUPPLIES		
	6030 Building R&M Supplies	\$1,700	
6040	SERVICES		
	6050 Building R&M Services	\$1,700	
7000	SPECIAL TRANSACTIONS		2,000
	Employee training and registering fees.		
7510	TRAINING AND PROFESSIONAL DUES		
	7520 Training/Registration Fees	1,500	
	7550 Mandatory Professional Dues	500	
		<u>\$2,000</u>	
	TOTAL	14,287	14,287

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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

PART III. BUDGET SUMMARY				(A)	(B)	(C)	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$30,000	100%				
				2001	Personnel Expenses	1,101,717	1,101,717
				3000	Travel Expenses	24,395	24,395
				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	30,000
				9500	Matching Funds		30,000
				9500	Indirect Cost		
TOTAL:						\$1,171,751	\$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.	
Yvonne Arviso-Gorman, Financial Services Manager	JoAnn B. Jayne, Chief Justice
SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 10-23-18	APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10-23-18
SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: Division Director/Branch Chief's Signature and Date

Peacemaking Program

CO-69-58; CO-72-03 Amended 7 N.N.C. §409 to 413; and LOCJY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes provide peacemaking counseling to clients. The Peacemaking Program plan of operation clarifies the roles of the program and the courts and incorporates new enacted laws such as the Alchini be Beehazanii 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.

Program Manager's Signature and Date

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

[illegible]

[illegible]

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

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. 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 A'ichini Bi Beehaz a'nnii Act.

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.

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
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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
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4. Goal Statement:

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

Program Performance Measure:

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

6			6		6
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5. Goal Statement:

Preparation/scan/store court records for archiving.

Program Performance Measure:

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

250			250		250
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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

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

PART I. Business Unit No.: 102011		Program Title: Diklon Judicial District		Division/Branch: Judicial Branch of the Navajo Nation	
Prepared By: Darlene LaFrance		Phone No.: (928) 657-8140		Email Address: yagorman@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
GENERAL FUNDS-Unallocated Funds		11/1/18 - 9/30/19	\$7,307	100%

PART III. BUDGET SUMMARY		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)
2001	Personnel Expenses	1	663,994		663,994
3000	Travel Expenses	1	17,147	4,307	21,454
3500	Meeting Expenses	1	0	0	0
4000	Supplies	1	13,000	2,000	15,000
5000	Lease and Rental	1	0	0	0
5500	Communications and Utilities	1	6,000	0	6,000
6000	Repairs and Maintenance	1	6,000	0	6,000
6500	Contractual Services	1	0	0	0
7000	Special Transactions	1	10,910	1,000	11,910
8000	Public Assistance				
9000	Capital Outlay				
9500	Matching Funds				
9500	Indirect Cost				
TOTAL			\$717,051	\$7,307	\$724,358

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		9	0
Total # of Permanently Assigned Vehicles:		1	0

TOTAL:		\$7,307	100%
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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 Printed Name
Yvonne Aviso-Gorman 10-23-18

SUBMITTED BY: Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

SUBMITTED BY: Division Director/Branch Chief's Printed Name
JoAnn Jayne 10-23-18

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

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:
Business Unit No.: 102011 Program Name/Title: Dilkon Judicial District

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

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.								
Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically.	125		125		125		125	
2. Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).								
Program Performance Measure: To adjudicate and process family court cases justly, promptly and economically.	75		75		75		75	
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	
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	
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	

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
Signature: *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: _____ Dilkon Judicial District Business Unit No.: _____ 102011			
PART II. DETAILED BUDGET:			
Object Code (LOD 6)	Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	3000 TRAVEL EXPENSES Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		4,307
3230	PERSONAL TRAVEL 3240 Per Diem Meals 1,000 3250 Lodging 1,807 3260 POV Mileage 1,500 <u>\$4,307</u>	4,307	
	4000 SUPPLIES 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.		2,000
4120	OFFICE SUPPLIES 4130 General Office Supplies \$1,000	1,000	
4410	OPERATING SUPPLIES 4420 General Operating Supplies \$1,000	1,000	
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Print advertising, employee training fees.		1,000
7510	TRAINING 7520 Training/Registration Fees \$1,000	1,000	
	TOTAL	7,307	7,307

PART I. Business Unit No.: 102012		Program Title: ANETH JUDICIAL DISTRICT		Division/Branch: JUDICIAL	
Prepared By: IRENE S BLACK		Phone No.: (435) 651-3545		Email Address: irenesblack@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS-Unallocated Funds		11/01/18-09/30/19	\$ 10,999	100%					
					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				
TOTAL:							\$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.				
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Yvonne Arviso-Gorman, Financial Services Manager

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

JoAnn Jayne, Chief Justice

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

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'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, 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: Number of district/family cases adjudicated or closed.		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: To hear and decided cases justly, promptly, and economically.		50		70		55		65			
2. Goal Statement: Number of civil traffic cases adjudicated or closed.		50		80		50		75			
3. Goal Statement: Number of customers/clients served each quarter.		250		230		225		245			
4. Goal Statement: Number of pro-se clinics and pro-se walk-ins provided to customers/clients each quarter.		25		30		35		20			
5. Goal Statement: Sponsor training and meetings for staff or service providers/programs.		2		2		2		2			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Program Manager's Signature and Date Yvonne Arviso-Gorman, Financial Services Manager 10-23-18				Division Director/Branch Chief's Signature and Date JoAnn Jayne, Chief Justice 10-23-18							

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>ANETH JUDICIAL DISTRICT</u> Business Unit No.: <u>102012</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		2,499
	Monthly mileage and Fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.		
3230	PERSONNEL TRAVEL	2,499	
	3240 - Per Diem Meals	1,000	
	3250 - Lodging	1,000	
	3260 - POV Mileage	499	
	\$2,499		
	4000 SUPPLIES		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	OFFICE SUPPLIES	1,000	
	4130 General Office Supplies	\$1,000	
4200	NON CAPITAL ASSETS		
	4210 Non Cap Furniture & Equipment	1,000	
	4230 Non Cap Computer Equipment	1,000	
	\$2,000		
4410	OPERATING SUPPLIES	3,500	
	4470 Uniforms	1,500	
	4490 Custodial Supplies	1,000	
	4530 Printing/binding/photocopying	1,000	
	\$3,500		
TOTAL		8,999	8,999

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 102013		Program Title: Tohajilee Court		Division/Branch: Judicial Branch	
Prepared By: Regina Begay-Roanhorse		Phone No.: 505-908-2817		Email Address: regina@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	Difference (Column A + B)
General Funds - Unallocated Funds		11/01/18-09/30/19	\$13,510	100%				
					2001	Personnel Expenses	543,680	0
					3000	Travel Expenses	32,149	3,770
					3500	Meeting Expenses	0	0
					4000	Supplies	7,000	7,240
					5000	Lease and Rental	0	0
					5500	Communications and Utilities	2,100	0
					6000	Repairs and Maintenance	462	0
					6500	Contractual Services	0	0
					7000	Special Transactions	9,097	2,500
					8000	Public Assistance		
					9000	Capital Outlay		
					9500	Matching Funds		
					9500	Indirect Cost		
TOTAL:							\$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 <u>Yvonne Arviso-Gorman</u> 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 <u>JoAnn B. Jayne</u> 10-23-18 APPROVED BY: Division Director/Branch Chief's Signature and Date

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-94-85 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. 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:

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

Program Performance Measure:

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

5			5		5		5	
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2. Goal Statement:

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

Program Performance Measure:

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

40			40		40		40	
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3. Goal Statement:

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

Program Performance Measure:

To improve accessibility to the Judicial system by the public.

20			20		20		20	
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4. Goal Statement:

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

Program Performance Measure:

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

10			10		10		10	
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5. Goal Statement:

Preparation/scan/store court records for archiving.

Program Performance Measure:

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

30			30		30		30	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Yvonne Arviso-Gorman, Financial Services Manager

Program Manager's Printed Name

Yvonne Arviso-Gorman 10-23-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne 10-23-18

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____	ToHajilee 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
	3000 TRAVEL EXPENSES		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		
	3240 Per Diem Meals	1,000	
	3250 Lodging	1,270	
	3260 POV Mileage	1,500	
		\$3,770	
	4000 SUPPLIES		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		
	4130 General Office Supplies	\$2,000	
4200	NON CAPITAL ASSETS		
	4210 Non Cap Furn. & Equip.	\$2,200	
4410	OPERATING SUPPLIES		
	4420 General Operating Supplies	2,000	
	4450 Postage, Courier, Shipping	640	
	4530 Printing/Binding/Photocopying	400	
		\$3,040	
	7000 SPECIAL TRANSACTIONS		2,500
7110	Programs		
	7180 Catering	1,000	
7510	Training & Professional Dues		
	7520 Training/Registration Fees	1,500	
	TOTAL	13,510	13,510

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

**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) CO-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dinebe beenahaz'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, 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.		1st QTR Goal Actual		2nd QTR Goal Actual		3rd QTR Goal Actual		4th QTR Goal Actual			
Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically.		4		4		4		4			
2. Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).											
Program Performance Measure: To adjudicate and process family court cases justly, promptly and economically.		20		20		20		20			
3. Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.											
Program Performance Measure: To improve accessibility to the Judicial system by the public.		10		10		10		10			
4. Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.											
Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers.		10		10		10		10			
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			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name <i>Yvonne Arviso-Gorman</i> 10-23-18 Program Manager's Signature and Date						JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 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: _____	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	
	3000 TRAVEL EXPENSES			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>		
	4000 SUPPLIES			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>		
	7000 SPECIAL TRANSACTIONS			2,000
7110	Programs		1,000	
	7180 Catering (Justice Day)	\$1,000		
7510	Training & Professional Dues		1,000	
	7520 Training/Registration Fees	\$1,000		
	TOTAL		10,167	10,167

PART I. Business Unit No.: 102015		Program Title: DZIL YUJIN JUDICIAL DISTRICT		Division/Branch: JUDICIAL BRANCH OF the NAVAJO NATION	
Prepared By: Arlene Lee		Phone No.: (928) 871-7026		Email Address: ygorman@navajo-nsn.gov	

PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total			
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$38,707	100%			
				1	373,465	373,465
				1	17,321	20,543
				0	0	0
				1	5,000	10,000
				1	0	0
				1	2,000	8,108
				1	2,000	2,000
				1	0	0
				1	6,984	8,484
				1	22,877	22,877
						0
TOTAL:					\$406,770	\$445,477

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		5	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 Anviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Anviso-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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DZIL YIJIN JUDICIAL DISTRICT

Program Name/Title:

1) CO-59-58; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the 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 beenahazh a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

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

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

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

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

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

To improve accessibility to the Judicial system by the public.

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

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

Preparation/scan/store court records for archiving.

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

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART 0003 Program Name/Title: _____		Business Unit No.: _____		102015	
PART II. DETAILED BUDGET:					
Object Code (LOD 6)	(A)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code	(U)
		3000 TRAVEL EXPENSES			3,222
		Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.			
3230		PERSONAL TRAVEL			
		3240 Per Diem Meals			
		3250 Lodging			
		3260 POV Mileage			
		<u>502</u>			
		<u>\$3,222</u>			
			3,222		
		4000 SUPPLIES			5,000
		Stationary, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.			
4120		OFFICE SUPPLIES			
		4130 General Office Supplies			
		<u>\$2,000</u>			
			2,000		
4410		OPERATING SUPPLIES			
		4420 General Operating Supplies			
		4490 Custodial Supplies			
		<u>2,000</u>			
		<u>1,000</u>			
		<u>\$3,000</u>			
			3,000		
			8,222		8,222

PART I. PROGRAM INFORMATION:			
Program Name/Title:		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
	5500 COMMUNICATIONS & UTILITIES		6,108
	Basic telephone services and line charges. Install telephone hardware.		
5520	TELEPHONE	3,108	
	5530 Basic Services	2,108	
	5550 Optional Charges	1,000	
		<u>\$3,108</u>	
5710	ENERGY	3,000	
	5740 Propane	\$3,000	
	7000 SPECIAL TRANSACTIONS		1,500
	Catering and refreshments for department special events. Employee training fees and membership dues.		
7110	PROGRAMS	1,000	
	7130 Promotional Items	300	
	7180 Catering	500	
	7190 Refreshments	200	
		<u>\$1,000</u>	
7510	Training & Prof. Dues	500	
	7520 Training/Registration Fees		
	9000 CAPITAL OUTLAY		22,877
	To conect water/sewer line to the new Dzitlyijn Court building.		
9050	BUILDING	22,877	
	9054 Building Improvements		
	\$ 22,877		
TOTAL		30,485	30,485

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 102017		Program Title: Pueblo Pintado Judicial District		Division/Branch: Judicial Branch of the Navajo Nation	
Prepared By: Rena Thompson		Phone No.: 505-786-2072		Email Address: yagorman@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A+B)
General Funds - Unallocated Funds	11/1/2018-9/30/2019	7,070	100%		1	161,661	0	161,661
				2001 Personnel Expenses	1	161,661	0	161,661
				3000 Travel Expenses	1	5,301	1,270	6,571
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	6,300	700	7,000
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,000	1,000	3,000
				6000 Repairs and Maintenance	1	1,600	3,000	4,600
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	3,965	1,100	5,065
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$180,827	\$7,070	\$187,897

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

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

Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's 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
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**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'nahaz' a' anili, & 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 Beehazahnii Act of 2011.					
PART III. PROGRAM PERFORMANCE CRITERIA:					
1. Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	1st QTR		2nd QTR		4th QTR
	Goal	Actual	Goal	Actual	Goal
Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically.	8		8		8
2. Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	1st QTR		2nd QTR		4th QTR
	Goal	Actual	Goal	Actual	Goal
Program Performance Measure: To adjudicate and process district court cases justly, promptly and economically.	8		8		8
3. Goal Statement: Provide access to the Navajo Courts through education & user friendly form services.	1st QTR		2nd QTR		4th QTR
	Goal	Actual	Goal	Actual	Goal
Program Performance Measure: To improve accessibility to the Judicial system by the public.	15		15		15
4. Goal Statement: To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.	1st QTR		2nd QTR		4th QTR
	Goal	Actual	Goal	Actual	Goal
Program Performance Measure: To promote and improve delivery of services.	2		2		2
5. Goal Statement: Promote the Court by visits to local resources and chapters introducing the new Court.	1st QTR		2nd QTR		4th QTR
	Goal	Actual	Goal	Actual	Goal
Program Performance Measure: To support delivery of services with local governmental programs, chapters and service providers.	2		2		2
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
Program Manager's Printed Name Yvonne Arviso-Gorman, Financial Services Manager		Division Director/Branch Chief's Printed Name JoAnn Jayne, Chief Justice			
Program Manager's Signature and Date <i>Yvonne Arviso-Gorman</i> 10-23-18		Division Director/Branch Chief's Signature and Date <i>JoAnn Jayne</i> 10-23-18			

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Pueblo Pintado Judicial District</u> Business Unit No.: <u>102017</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		1,270
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		
3230	Personal Travel		
3240	Per Diem Meals	500	
3250	Lodging	770	
	\$1,270	1,270	
	4000 SUPPLIES		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	OFFICE SUPPLIES		
	4130 General Office Supplies	500	
4410	OPERATING SUPPLIES		
	4490 Custodial Supplies	200	
	5500 COMMUNICATIONS & UTILITIES		1,000
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.		
5520	Telephone		
	5530 Basic Service	1,000	
		2,970	2,970

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Pueblo Pintado Judicial District</u> Business Unit No.: <u>102017</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE		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	
	7000 SPECIAL TRANSACTIONS		1,100
7110	PROGRAMS		
	7180 Catering	500	
	7190 Refreshments	300	
	\$800		
7510	TRAINING & PROF. DUES		
	7520 Training/Registration Fees	\$300	
TOTAL		4,100	4,100

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 102018		Program Title: PROBATION SERVICES		Division/Branch: JUDICIAL	
Prepared By: Lucinda A. Yellowhair		Phone No.: (928)697-5500		Email Address: yagorman@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
General Funds - Unallocated Funds		11/01/18-09/30/19	\$17,997	100%

PART III. BUDGET SUMMARY				
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
2001 Personnel Expenses	1	1,576,685	0	1,576,685
3000 Travel Expenses	1	67,124	5,997	73,121
3500 Meeting Expenses	1	0	0	0
4000 Supplies	1	19,500	4,000	23,500
5000 Lease and Rental	1	0	1,500	1,500
5500 Communications and Utilities	1	7,000	4,000	11,000
6000 Repairs and Maintenance	1	2,800	0	2,800
6500 Contractual Services	1	0	0	0
7000 Special Transactions	1	22,875	2,500	25,375
8000 Public Assistance				
9000 Capital Outlay				
9500 Matching Funds				
9500 Indirect Cost				
TOTAL		\$1,695,984	\$17,997	\$1,713,981

PART IV. POSITIONS AND VEHICLES		
	(D)	(E)
Total # of Positions Budgeted:	27	0
Total # of Permanently Assigned Vehicles:	5	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Yvonne Arivso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name <i>Yvonne Arivso-Gorman</i> 10-23-18	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn Jayne</i> 10-23-18
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.:

102018

Program Name/Title:

PROBATION SERVICES

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

7 N.N.C. §§ 101: Title VII: 253. Jurisdiction - Generally A. The Districts Courts of the Navajo Nation shall have original jurisdiction over: 1.) Crimes. All offenses in the Navajo Nation Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be 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, 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:

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

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.

3. Goal Statement:

Report number of probation/parole cases referred and closed

Program Performance Area:

To refer to Peacemaking & Life Value Engagement sessions and traditional education forums to restore harmony within ones self and/or family.

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.

5. Goal Statement:

Report number of investigation and field visits conducted.

Program Performance Area:

To monitor and track field investigation and field supervision.

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 11-23-18

Program Manager's Signature and Date

JoAnn Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne 10-23-18

Division Director/Branch Chief's Signature and Date

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

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2019

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: _____ 102018			
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
	5000 LEASE AND RENTAL Meeting rooms for staff meetings and trainings.		1,500
5310	BUILDING/SPACE .5320 Meeting Space \$1,500	1,500	
	5500 COMMUNICATION & UTILITIES Basic telephone services and line charges. Install telephone hardware.		4,000
5520	TELEPHONE .5530 Basic Services \$4,000	4,000	
	7000 SPECIAL TRANSACTIONS Promote and advertise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events. Print advertising and employee training fees.		2,500
7110	PROGRAMS .7130 Promotional Item .7190 Refreshments 1,500 1,000 <u>\$2,500</u>	2,500	
TOTAL		8,000	8,000

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION: Business Unit No.: <u>102019</u>	Program Name/Title: <u>JUDICIAL CONDUCT COMMISSION</u>																								
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:																									
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	<table border="1" style="margin: auto;"> <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> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> <td>Goal</td> <td>Actual</td> </tr> <tr> <td>2</td> <td></td> <td>2</td> <td></td> <td>2</td> <td></td> <td>N/A</td> <td></td> </tr> </table>	1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	2		2		2		N/A	
1st QTR		2nd QTR		3rd QTR		4th QTR																			
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																		
2		2		2		N/A																			
2. Goal Statement: Provide training on ethics and on Dine Fundamental Law for Judges and Justices. Program Performance Measure: Improve delivery of judicial services.	<table border="1" style="margin: auto;"> <tr> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>1</td> <td></td> </tr> </table>	N/A		N/A		N/A		1																	
N/A		N/A		N/A		1																			
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.	<table border="1" style="margin: auto;"> <tr> <td>N/A</td> <td></td> <td>1</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> </tr> </table>	N/A		1		N/A		N/A																	
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.	<table border="1" style="margin: auto;"> <tr> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>1</td> <td></td> </tr> </table>	N/A		N/A		N/A		1																	
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.	<table border="1" style="margin: auto;"> <tr> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> </table>	3		3		3		3																	
3		3		3		3																			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.																									
Program Manager's Printed Name and Signature/Date <u>Yvonne Arviso-Gorman, Financial Services Manager</u> <u>10-23-18</u>	Division Director/Branch Chief's Printed Name and Signature / Date <u>JoAnn Jayne, Chief Justice</u> <u>10-23-18</u>																								
SUBMITTED BY: Program Manager's Signature and Date <u>Yvonne Arviso-Gorman, Financial Services Manager</u> <u>10-23-18</u>																									
APPROVED BY: Division Director/ Branch Chief's Signature and Date <u>JoAnn Jayne, Chief Justice</u> <u>10-23-18</u>																									

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:	JUDICIAL CONDUCT COMMISSION	Business Unit No.:	102019
PART II. DETAILED BUDGET:			
Object Code (LOD 6)	Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
3500 MEETING EXPENSES	For meetings and travel expenses for other Non Employees		4,000
3810 MEETINGS (Other Non Employees)		4,000	
3812 Meals & Lodging	2,000		
3813 Mileage	2,000		
	<u>\$4,000</u>		
4000 SUPPLIES			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 OPERATING SUPPLIES		1,000	
4430 Gen. Operating Supplies	\$1,000		
5000 LEASE AND RENTAL			400
	Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.		
5310 BUILDING/SPACE		400	
5320 Meeting Space	\$400		
6500 CONTRACTUAL SERVICES			1,000
	Professional Services for various program initiatives. Contractual Services for specialized services.		
6910 OTHER CONTRACTUAL SERVICES		1,000	
6921 Other Services	\$1,000		
7000 SPECIAL TRANSACTIONS			3,200
	Employee training and registration fees.		
7110 PROGRAMS		2,000	
7130 Promotional items	500		
7180 Catering	1,000		
7190 Refreshments	500		
	<u>\$2,000</u>		
7510 TRAINING & PROFESSIONAL DUES		1,200	
7520 Other Services	\$1,200		
	TOTAL	9,600	9,600

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 101021 Program Title: Election Administration Office
Division/Branch: Legislative Amount Requested: \$217,567.00 Phone No.: 871-7263
Prepared By: Edbert S. Little Email Address: esliddle@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The request is for the general election costs for November 6, 2018.

PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

Seek other funds with the assistance of the Office of Controller, other program managers and possibly have individual chapters contribute to their individual chapter associated election costs.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

Same as Part III

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

 10/25/18
REVIEWED BY: Division Director's Signature / Date


RECOMMEND APPROVAL: Branch Chief's Signature / Date

NAVAJO NATION

RCS# 1323

2018 Fall Session

10/30/2018

05:42:35 PM

Amd# to Amd#	Legislation 0345-18: Amending	PASSED
MOT Bennett	CS-68-18, the Navajo Nation	
SEC Brown	Fiscal Year 2019 Comprehensive	
	Budget (as amended)	

Yea : 19

Nay : 1

Excused : 0

Not Voting : 4

Yea : 19

Begay, K	Chee	Perry	Smith
Begay, NM	Damon	Pete	Tso
BeGaye, N	Daniels	Phelps	Tsosie
Bennett	Hale	Shepherd	Witherspoon
Brown	Kieyoomia	Slim	

Nay : 1

Crotty

Excused : 0

Not Voting : 4

Jack	Filfred	Yazzie	Bates
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