Office of Legislative Counsel Telephone: (928) 871-7166 Fax # (928) 871-7576



Honorable LoRenzo Bates Speaker 23<sup>rd</sup> Navajo Nation Council

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, 23<sup>rd</sup> Navajo Nation Council Council Delegates, 23<sup>rd</sup> 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.
  - 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.

- Dzil Yiijin Judicial District, BU # 102015, in the 0) amount of \$38,707.
- Pueblo Pintado Judicial District, BU # 102017, in p) the amount of \$7,070.
- Probation Section, BU # 102018, in the amount of a) \$17,997.
- Judicial Conduct Commission, BU # 102019, in the r) amount of \$9,600.
- It is in the best interest of the Navajo Nation to approve G. the amended Navajo Nation Fiscal Year 2019 Comprehensive Budget.

## SECTION THREE. DIRECTIVE TO THE OFFICE OF MANAGEMENT AND BUDGET

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

Division:	Program Name:	<b>Business Unit:</b>	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
000	Purchasing Department	107020	Personnel	40,981
000	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:	<b>Business Unit:</b>	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

5

# **Exhibit A**

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:
000	Permanent Fund Contingency	NEW			500,000
				Subtotal:	500,000

Executive	3,272,4 <b>4</b> 5
Legislative	3,058,049
Judicial	304,955
Permanent Fund Contingency	500,000
Total	7,135,449

# Exhibit **B**

Division:	Program Name:	<b>Business Unit:</b>	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
000	Purchasing Department	107020	Personnel	40,983
000	Office of the Controller	107022	Personnel/Operating	159,019
DCD	Administration	108001	Consulting / Public Assistance	292,55
DCD	Tohatchi Chapter	108081	Personnel	12,064
DODE	Scholarship/Financial Asst	109008	Public Assistance	250,00
DED	Administration	110001	Consulting	177,95
DED	Small Business Dev. Dept.	110013	Other Technical Services	63,06
DOH	Navajo Environmental Health	113005	Personnel/Operating	80,00
DOH	DALTCS-Admin	113010	Personnel/Supplies	43,52
DOH	DALTCS-Chinle	113011	Personnel	39,55
DOH	DALTCS-Ft. Defiance	113012	Personnel	33,58
DOH	DALTCS-Crownpoint	113013	Personnel	24,44
DOH	DALTCS-Tuba City	113014	Personnel	24,44
DOH	DALTCS-Shiprock	113015	Personnel	24,44
DHR	Personnel Management	114009	Personnel/Operating	135,00
DSS	Dept. of Family Services	117022	Special Transactions/Public Assistance	125,00
DGS/FC	Utilities	118005	Repairs and Maintenance	300,00
FC	Lease Cost Large Equipment	118025	Equipment	169,77
NDOT	Division of Transportation	121004	Equipment & Supplies	500,00
DOH	Non-Emergency Med. Trans.	NEW	Personnel/Operating	80,00
EO	NN Youth Advisory Council	NEW	Operating	135,00
DODE	Headstart	NEW	Past Due Payments	190,00
DNR	NN Energy Office	NEW	Personnel/Operating	100,00

Subtotal: 3,272,445

FY 2019			PRO	THE NAVAJO NATION PROGRAM BUDGET SUMMARY	λ		Page 1 of 3 BUDGET FORM 1	Page 1 of 3 ET FORM 1
PART I. Business Unit No.:	103002	ogram Title:		Navajo Nation Washington Office		Division/Branch:	Office of President & Vice Pres.	ce Pres.
Prepared By:	Kimberly Barber	Phone No.:	No.:	(202) 682-7390	Email Address:	kbart	kbarber@nnwo.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Funds Budget Allocation	10/01/18-09/30/19	1,060,154	74%		Fund	(A) NNC Approved	(B)	(C) Totat
IDC Budget Allocation	10/01/18-09/30/19	316,669	22%		Code	Original Budget	Proposed Budget	(Column A + B)
Unallocated FY 2019 Funds	10/01/18-09/30/19	50,000	4%	2001 Personnel Expenses	+	1,029,955		1,029,955
				3000 Travel Expenses	ł	27,061	13,000	40,061
				3500 Meeting Expenses				0
				4000 Supplies	1	11,000	3,000	14,000
				5000 Lease and Rental	-	274,332	3,000	277,332
				5500 Communications and Utilities	1 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	-	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 Posit	Total # of Positions Budgeted:	თ	0	
	TOTAL: \$1,42	\$1,426,823	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	ď	0	
PART V. I HEREBY ACKNOWLED	GE THAT THE INFORMATION	CONTAINED	N THIS BU	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	CCURATE.			
	Jackson Brossy					Arbin Mitchell		
SUBA	SUBMITTED BY: Program Manager's Printed Name	r's Printed Na	me //	APPR	OVED BY: Divisio	APPROVED BY: Division Director/Branch Chief's Printed Name	ef's Printed Name	
LIMAINS	SUBMITED BY: Program Manager's Signat	Signature and	ure and Date 11	APPROV	ED BY: Division D	APPROVED BY: Division Director/Bradich Chief's Signature and Date	Signature and Date	
N								

FY 2019

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PARTI. PROGRAM INFORMATION:				
Business Unit No.: 103002 Program	Program Name/Title:	Navajo Nation Washington Office	sshington Office	
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> Pursuant to GSCJY-14-08, the NNWOIs 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., provide for the Navajo Nation Government and Navajo Nation Governmental relations office. The purposes of the NNWO is to exist as an extension of the Navajo Nation Government in Washington, D.C., provide for the Navajo Nation Government as and objectives, maintain a Navajo presence in Washington, D.C., provide for the Navajo Nation Government 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 administrative activities that affect the welfare of the Navajo Nation Government to the Navajo Nation Government and administrative activities that affect the welfare of the Navajo Nation Government before Congress 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 Vranium Workers is to provide information about, and assists in receiving monetary compensation benefits pursuant to the Radiation Exposure Coempensation Act (RECA) of the 1990 and the amendment of 2000 for eligible former Navajo	RPOSE OF PROGRAM: In the Executive Branch of the Navajo Nation Government as an intergovernmental relations office. The purposes of the NNWO is to exist as an on, D.C., enhance the Navajo Nation Government's goals and objectives, maintain a Navajo presence in Washington, D.C., provide for the or, D.C., enhance the Navajo Nation Government's goals and objectives, maintain a Navajo presence in Washington, D.C., provide for the orgress, monitor and analyze all congressional legislation, distribute to the Navajo Nation Government information concerning congressional a jo Nation, assist in the preparation of legislative proposals and testimony before Congress, and provide assistance to Navajo Nation Governm Nation Government business in Washington, D.C. GSCO-82-95, the purpose of the Office of Navajo Uranium Workers is to provide information tenefits pursuant to the Radiation Exposure Coempensation Act (RECA) of the 1990 and the amendment of 2000 for eligible former Navajo to pursuant to the Radiation Exposure Coempensation Act (RECA) of the 1990 and the amendment of 2000 for eligible former Navajo	rn mental relations office. maintain a Navajo prese Navajo Nation Govern before Congress, and pr se of the Office of Navaji the 1990 and the amen	The purposes of the NN nos in Washington, D.C. ient information concern ovide assistance to Nav o Uranium Workers is to dment of 2000 for eligib	WO is to exist as an provide for the ajo Nation Government provide information te former Navajo
uranium workers, miners, on-site participants, downwinders and their families.	1 4e4 OTD	2nd OTB	3-4 OTD	4th OTB
	Goal Actual	Goal Actual	Goal Actual	Goal Actual
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
z. Odal datalijalik. Poordinals usdanoorian moofinna kakuota ika NN nourommaat and fadaral anaaniaa an	attainin. 1 منتخله			
	l Ollicials.			
rugram renomance measure.	0	03		
Coordinate and conduct 50 worksession meetings per quarter.	20 1	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.	gton, DC. 0	(	-	1
PART IN. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	ILY REVIEWED.			
Usanson Lanadar's Drivad Nama	Divieio	Division Dilastor Branch Chia	e Drinted Mamo	
AIL DE IDICALIA				
		UNISION DIRECTORIBIANCI/Chief's Signature and Date	signature and wate	

FY 2019

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# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PR	PART I. PROGRAM INFORMATION:		
Iram	Iram Name/Title: Navajo Nation Washington Office Business Unit No.:	103002	
PART II. D (A)	PART II. DETAILED BUDGET: (A) (B)	(C)	(Q)
Object Code	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Tc M Object (
			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 ine workers and consultants. This will include meals, lodging, arrare, cab fares, train fares, toli charges, parking, luggage fees, car rentals, Uber, Lytt, meage.	13,000	
4120	Supples Supples necessary for meetings, traveling, pens, papers, cups, plates, etc	3,000	4, LUMAN
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	A
7110	Special Transactions Catering and refreshments for public meetings and public hearings.	3,000	
7410	Media Advertising tadio/lv announcements	3,000	
	Page 1 of 3 Total	tal 50,000	50,000

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page \_\_1\_ of \_8\_\_\_ BUDGET FORM 1

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Prepared By: Glenna Grebb, AMS ART II. FUNDING SOURCE(S) Fiscal Year Ter General Funds (001/2016-0000201									=
	b, AMS	Phone No.:	No.:	(928) 871-6413	Email Address:	ggrebb(	<u>ggrebb@navajo-nsn.gov</u>		
	Fiscal Year Term	Amount 82,036.00	% of Total 100%	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
				2001 Personnel Expenses	-	404,588	44,253	448,841	1
				3000 Travel Expenses	-	17,987	3,000	20,987	-
				3500 Meeting Expenses	1	10,000		10,000	1
				4000 Supplies	-	25,023	23,344	48,367	-
				5000 Lease and Rental	-	5,626		5,626	_
				5500 Communications and Utilities	ies 1	1,565	1,500	3,065	-
				6000 Repairs and Maintenance	-	2,000	3,000	5,000	-
				6500 Contractual Services					-
				7000 Special Transactions	-	10,892	6,939	17,831	_
				8000 Public Assistance					-
				9000 Capital Outlay					_
				9500 Matching Funds					
l				9500 Indirect Cost					_
					TOTAL	\$477,681.00	82,036.00	559,717	_
				PART IV. POSITIONS AND VEHICLES	S	(D)	(E)		
				Total # of Positions Budgeted:	ins Budgeted:	8	1		
	TOTAL:	\$82,036.00	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	-	0		
V. I HEREBY ACKNOWLEDGE THAT	T THE INFOR	RMATION CONTAIN	ED IN TH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	AND ACCURATE				
Ryan San	ndoval, Acting	Ryan Sandoval, Acting Executive Director	р. 1911			Robert Joe, Chief pf Staff	ff		
C SUBMITTED B	BY: Program	SUBMITTED BY: Program Manager's Printed Name	ame	A	PPROVED BY: D	APPROVED BY: Division Director/Banch Chief's Printed Name	Chief's Printed Name		
SUBMITTED BY	Program Ma	SUBMITTED/BK-Program Manager's Signature and Date	1 -/	APP	ROVED BY: Div	sion Director Brithch Ch	APPROVED BY: Division Director Bringhon Chief's Signature and Date		

FY 2019

THE NAVAJO NATION	RAM PERFORMANCE CRITER
TH	PROGRAM

Page 2\_ of 8 BUDGET FORM 2

Business Unit No.:						
	103015	Program Name/Title:		Navajo Nation Veterans Administration - Central Administration	dministration - Central Adm	inistration
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PRO 1. Electedy and officianly provide outmach, services and breaches to Vietners: and to battery for exclusive an objects resident to breache and services they are edited to 3. Scote and through the outmaches of headings of headings resident to breache and services they are edited to 3. Scote and the quilty and recommending of headings to any other and the services they are edited to 3. Scote and the quilty and recommending of headings to any other and the services they are edited to 3. Scote and the quilty and recommending of headings to the services the services they are edited to 3. Scote and the quilty and recommending of headings to the services the services they are edited to 3. Scote and the quilty and recommending of headings to the services the services they are edited to 3. Scote and the quilty and recommending of headings to the services the services the services the service to 3. Scote and the services the service the services the serv	IRT II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Resolution NO. HEHSCAU-12-16 1. Elevely and officing provise outneed, envices and provise the individual of th	Resolution NO. HEHSCAU-12-16 of Gut Ster Money. 2 Sook addinate luxing and make reconnection to New Johns. 4 Marker, advoces and promote employment and address the market of the states.	ISCAU-12-16 a make recommendations for the im the employment and eductational train	plementatio, expension and improvement of existing of the second structure of the second structure of the second structure of the second structure str	g programs of the NNVA, detectors and offices programs of the NNVA, detectors and offices professions of the services 5. Detection is a AVAINT, C.A. D. Service of the services of 5.	the Nevejo Nation to ensure Veter plement and provide program servi
PART III. PROGRAM PERFORMANCE CRITERIA:			1st QTR	2nd QTR	ar (rows) restrant menomenon program of	4th QTR
1. Goal Statement:			GOBI ACTUAL	ACTUAL	GOAI ACTUAI	GOAI ACTUAI
Provide re-organization onentation (	Provide re-organization orientation (12) and informative event (5) on new program and services.	m and services.				
Program Performance Measure:						
Plan, Implement and host an Informative event.	mative event.		7	7	2	1
2. Goal Statement:			-			
Submit partnership with external organ	Submit partnership with external organization to provide additional benefits & services to Navajo Veterans	s to Navajo Veterans.				
Program Performance Measure:		Į				
Submit partnership proposals and impl	Submit partnership proposals and implement four (4) new Navajo Veterans Benefits and Services Program.	and Services Program.	1	1	1	1
3. Goal Statement:						
Host a Navajo Veterans Recognition e	Host a Navajo Veterans Recognition event; Veterans Day (1), Navajo CodeTalker Day (1), NN Fair (1)	y (1), NN Fair (1)				
Program Performance Measure:						
Devise a plan for Navajo Veterans recognition	recognition.		N/A	N/A	1	1
4. Goal Statement:						
Host registration drives to get an accur	Host registration drives to get an accurate veterans count, by 4th quarter have an (1) accurate count.	accurate count.				
Program Performance Measure:		l				
Get accurate count of Navajo Veters	Get accurate count of Navajo Veterans by hosting registration drives and holding imformative booths.		N/A	N/A	-	-
5. Goal Statement:						
Improve the structure of the Navajo Ve	Improve the structure of the Navajo Veterans Memorial Park, partner with Navajo Tourism Department	inism Department.				
Program Performance Measure:		Į				a a a a a a a a a a a a a a a a a a a
Improve various project sites of the	Improve various project sites of the Navajo Nation Veterans Administration.		2	2	2	2
PART IV. I HEREBY ACKNOWLEDGE THU Ryan Sa	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Ryan Sandoval, Acting Executive Director	THOROUGHLY REVIEWED		Robert Joe, Chief of Staff Division Dijector/Branch Chief's Printed Name	Staff s Printed Name	
A A	JU2418	(		1		
y I Dehram Mai	Denn Manado Constant and Data		Divio	Disining Disaster/Denal/ChinePolicianstant		

FY 2019 SUB ACCT		LIST JOB TYPE	POSITIO	E NAVAJC AND ASSI EMP ID	THE NAVAJO NATION NS AND ASSIGNMENTS WRKSITE EMP ID CODE	BY BUS FY 2017 G/S	BY BUSINESS UNIT FY 2017 ACTUAL G/S SALARY	FY 2018 F	Page 3_ of 8 BUDGET FORM 3 FY 2018 PROPOSED JRS BUDGET
1156	243878	1246 1	1246 PROGRAM SUPERVISOR VACANT WIN	VACANT	NIM	A164A	41,017.60	1,560	30,763.00

TOTAL:

30,763.00

FY 2019

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page of 8 BUDGET FORM 4

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ART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title: Navajo Nation Ve	Navajo Nation Veterans Administration - Central Administration Business Unit No.:	103015	
Part II. Di (A)	DETAILED BUDGET:	(B)	(C)	(D)
			Total by	Total by
Object Code	0	Object Code Description and Justification	DETAILED Object Code	MAJOR Ohiert Code
10-00-1	2001 PERSONNEL EXPENSES			44,253
	Employment salary and fringe benefits.			
2110	REGULAR		30,763	
	One (1) Regular Status Position per Form 3	30,763		
2900	FRINGE BENEFITS		13,490	
	Regular Status Positions \$230,763 X 43.85% = \$13,490			
	3000 TRAVEL EXPENSES			3.000
	Monthly mileage payment for usage of assigned tribal vehicle.			
	340 Per Diem Meals	1,000	3,000	
	3250 Lodging	1,000		
	3260 POV Mileage	1,000		
		TOTAL	L 47.253	47.253

FY 2019

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page of 8 BUDGET FORM 4

PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Nation Veterans Administration - Central Administration	Business Unit No.:	103015	
PART II. D	PART II. DETAILED BUDGET:				
(A)		(B)		(C)	(D)
Ohiart Coda	g			Total by DETAILED	Total by MAJOR
(FOD 6)		Object Code Description and Justification		Object Code	Object Code
	4000 SUPPLIES				23,344
	Copier paper, pens, writing tablets, I	Copier paper, pens, writing tablets, binders, staples, computers, office furniture, postage, media supplies, printing, binding, and	q		
4120	OFFICE SUPPLIES	776.0		8,344	
	4130 General Office Supplies	8,344			
4200	NON CAPITAL ASSETS			3,000	
	4210 Non Capital Fum & Equip	1,500			
	4230 Non Capital Computer Equip	1,500			
4410	OPERATING SUPPLIES			12,000	
	4420 General Operating Supplies	6,000			
	4440 Non-Capital Computer Software				
	4450 Postage, Courier, Shipping	1,000			
	4520 Bulk Paper	1,000			
	4530 Printing, Binding, and Photocopying				
				-	
				TOTAL 23,344	23,344

2019	THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	Page BUDGET	Pageof_8 BUDGET FORM 4
PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title: Navajo Nation Veterans Administration - Central Administration Business Unit No.:	103015	
PART II. D (A)	PART II. DETAILED BUDGET: (A) (B)	(C)	(D)
Object Code	le Obiart Code Description and Instification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATION AND UTILITIES DIRECT COMMUNICATION AND COORDINATION WITH VARIOU Veterans and their families. To promote Department of Navajo V gov and Navajo Veterans community.		1,500
5520	TELEPHONE 5530 Basic Services 5540 Long Distance 5550 Optional Charges 5560 Hardware / Installation	1,500	
anna strate	6000 REPAIRS AND MAINTENANCE Repairs and maintenance on the Central Administration building. Annual maintenace of the Navajo Nation Veterans Memorial Park and repair entry pillars (install rock faceplate)		3,000
6020 6110 6130	SUPPLIES 6030 Building R&M Supplies SUPPLIES 6120 Fum & Equipment R&M Supplies SERVICES 6140 Fum & Equipment R&M Supplies 1000	3,000	
		TOTAL 4,500	4,500

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PART I. PROGRAM INFORMATION:       PART I. DETALED BUDGET:       NART II. DETALED BUDGET:       ANT II. DETALED BUDGET:       AAT II. DETALE BUDGET:       AAT II. DETALE       AAT II. DETALE       AAT II. DETALE       AAT II. DETALE	DETAILED BUDGET AND JUSTIFICATION	NOI	BUDGET FORM 4	FURM 4
ALED BUDGET: 7000 SPECIAL TRANSACTIONS Insurance premiums for property contents and general policy p PROGRAMS 7130 Promotional Items 7130 Promotional Items 7130 Foundional Items 7130 Catering 7255 Navajo Nation Fair & Rodeo 7280 Fourth of July Fair & Rodeo 7260 Fo	Navajo Nation Veterans Administration - Central Administration	Business Unit No.:	103015	
700 SPECIAL TRANSACTIONS 700 SPECIAL TRANSACTIONS Insurance premiums for property contents and general policy p PROGRAMS 7130 Promotional Items 7180 Catering 7275 Navejo Nation Fair & Rodeo 7280 Fourth of July Fair & Rodeo 7280 Fou				
7000 SPECIAL TRANSACTIONS Insurance premiums for property contents and general policy p PROGRAMS 7130 Promotional Items 7130 Promotional Items 7156 Navajo Nation Fair & Rodeo 7275 Navajo Nation Fair & Rodeo 7280 Fourth of July Fair & Rodeo 7280 Fourth of July Fair & Rodeo 7280 Fourth of July Fair & Rodeo 7260 Training / Registration Fees 750 Training / Registration Fees 750 Training / Registration Fees 7767 Workers Comp (30,763/100x0.89)= \$270.71 7167 Workers Comp (30,763/100x0.89)= \$270.71 7167 Workers Comp (30,763/100x0.89)= \$270.71	(B)		(C)	(D)
7000 SPECIAL TRANSACTIONS Insurance premiums for property contents and general policy p PROGRAMS 7130 Promotional Items 7130 Promotional Items 7180 Catering 7255 Navajo Nation Fair & Rodeo 7260 Fourth of July Fair & Rodeo 7260 Fourth of July Fair & Rodeo 7260 Fourth of July Fair & Rodeo 7260 Training / Registration Fees 7520 Training / Registration Fees 7520 Training / Registration Fees 7767 Workers Comp (30,763/100x0.34= \$150.46 7767 Workers Comp (30,763/100x0.89)= \$270.71 767 Workers Comp (30,763/100x0.89)= \$270.71			Total by DETAILED	Total by MA.IOR
7000 SPECIAL TRANSACTIONS Insurance premiums for property contents and general policy p PROGRAMS 7130 Promotional Items 7180 Catering 7275 Navajo Nation Fair & Rodeo 7280 Fourth of July Fair & Rodeo 7260 Fourth of July Fair & Rodeo 7260 Fourth of July Fair & Rodeo 7260 Fourth of July Fair & Rodeo 7765 Policy Payment (liability) 44,453/100x0.34= \$150.46 7765 Policy Payment (liability) 44,453/100x0.34= \$150.46 7767 Workers Comp (30,763/100x0.88)= \$270.71 7024: 421.17	Object Code Description and Justification		Object Code	Object Code
				6,939
	general policy payment for personnel			
			5,950	
	1,250			
	2,500			
	1,100			
	1,100			
	568		568	
7765 Policy Payment (liability) 44,453/100x0.34= \$150.46 7767 Workers Comp (30,763/100x0.88)= \$270.71 Total: 421.17			107	
	150.46 17			
		,		
		T	TOTAL 6,939	6,939

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THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 8\_ of 8\_\_\_\_ BUDGET FORM 5

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PART I. PROG	PART I. PROGRAM INFORMATION:	:ION:						
	Progra	m Name/Title:	Vavajo Nation Vet	Program Name/Title: Vavajo Nation Veterans Administration-Central Admir		Business Unit No.:	103015	
PART II. PERS	PART II. PERSONNEL/POSITION CHANGES:	IN CHANGES:						
(A)	(B)	(C)	(D)	(E)	(F)	(C)	(H)	(1)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
NEW	1156	243878	001246	Program Supervisor	VACANT	30,763	13,490	44,253
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								'
					PAGE TOTAL:	30,763	13,490	44,253

FY 2019

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 6 BUDGET FORM 1

PART I. Business Unit No.:	105001	Program Title:		Office of Management and Budget	-	Division/Branch:	Executive	
Prepared By: Ba	Bahe Bitsilley	Phone No.:	No.:	928.871.6046	Email Address:	bbitsilley@c	<u>bbitsilley@omb.navajo.nsn.gov</u>	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(9)	(B)	(0)
NN General Fund	12/31/18 - 09/30/19	140,000.00	100%		Tvbe	رمر NNC Approved		Difference
			%0		Code	Original Budget	<b>Proposed Budget</b>	(Column B - A)
				2001 Personnel Expenses	1	2,357,424	100,442	2,457,866
				3000 Travel Expenses	1	15,539	0	0
				3500 Meeting Expenses	-	0	0	0
				4000 Supplies	-	48,796	35,502	84,298
				5000 Lease and Rental	1	26,157	0	0
				5500 Communications and Utilities	ities 1	0	0	0
				6000 Repairs and Maintenance	1	16,436	0	0
				6500 Contractual Services	1	7,000	0	0
				7000 Special Transactions	1	36,525	4,056	40,581
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	0	0	0
				9500 Matching Funds	-	0	0	0
				9500 Indirect Cost	-	0	0	0
					TOTAL	\$2,507,877.00	\$140,000.00	\$2,647,877.00
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	29	2	
	TOTAL:	\$140,000.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	1	0	
PART V. I HEREBY ACKNOWLEI	DGE THAT THE INF	ORMATION CON	TAINED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND A	CCURATE.		
	2	cutive Director	L		0	Chief of Staff, OPVP		
SUBMITT	TED BY Program M		Name	0CT 19 APPRC	VED BY: Divisio	APPROVED BY: Division Director/Branch Chief's Printed Name	hief's Printed Name	
	SUBMITTED BY: Program Mahager's Signature and Date	ager's Signature	/8//8 re and Date		DBY: Division	in Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	
	Ð			N · · ATION				

FY 2019

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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 6 BUDGET FORM 2

F	FY 2019	PROGRAI	PROGRAM PERFORMANCE CRITERIA	CE CRITERIA		BUDG	BUDGET FORM 2
	PART I. PROGRAM INFORMATION:						
	Business Unit No.:	105001	Program Name/Title:		Office of Management and Budget	and Budget	
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 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.	TION NUMBER/PURPOSE OF P processes of all funds for the Na ilar agreements. The OMB is to	URPOSE OF PROGRAM: GSCAU-50-02: The purpose of the Office of Management and Budget (OMB) is to direct and unds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and The OMB is to communicate key information necessary for decision-making using principles of sound management and general	GSCAU-50-02: The pu de management suppo mation necessary for	SSCAU-50-02: The purpose of the Office of Management and Budget (OMB) is to direct and e management support in the areas of fiscal management, budgets, program operation and nation necessary for decision-making using principles of sound management and genera	anagement and Budget ( nanagement, budgets, p principles of sound man	OMB) is to direct and program operation and lagement and general
	PART III. PROGRAM PERFORMANCE CRITERIA:	ITERIA:		at o	P D	e B	a 4
		abit and according and and and	TA to most NN and	Goal Actual	Goal Actual	Goal Actual	Goal Actual
	<ol> <li>Goal statement: Process NN Documents: analyze, assess and provide 1A to meet NN and OMB prerequisites and decrease defective documents by 90%. 1.395 documents annually.</li> </ol>	ents: analyze, assess and provide ctive documents by 90%. 1,395 d	e LA to meet NN and documents annually.				
	Program Performance Measure: 600+ NN documents received quarterly: § 164; NN and	0+ NN documents received quarter	erly: § 164; NN and				
	external budgets ( revisions, supplemental, carryovers, IDC budget)	ntal, carryovers, IDC budget).		330	345	350	400
	2. Goal Statement: Administer and monitor compliance of		NN contracts & grants funded				
	by external funds.						
	Program Performance Measure: Issue compliance reports for indentified grants and contracts:	ue compliance reports for indentif	fied grants and contracts:				
	13 Analysts x 8 reports per quarter = 95 rpts 1st qtr & 104 rpts x 3 qtrs = 408 reports annually.	5 rpts 1st qtr & 104 rpts x 3 qtrs =	= 408 reports annually.	96	104	104	104
	3. Goal Statement: Issue NN Organizational Reports: Plans of Operation, Program Performance,	ional Reports: Plans of Operation	), Program Performance,				
	Budget Expenditure and Budget Revisions (GF and External) for three Branches	ions (GF and External) for three B	Branches.				
	Program Performance Measure: Three (3) reports per		quarter: (1) Plans of Operation, COA,				
	Program Performance, (1) GF Expenditure Status and (1) External fund	iture Status and (1) External func	F	3	3	3	3
	4. Goal Statement: Information Technology Assistance, i.e., hardware installation, software ,	ogy Assistance, i.e., hardware ins	stallation, software,				
	upgrades, other issues and problems.						
	Program Performance Measure: Provide 200+ units of	ovide 200+ units of IT servicers pe	IT servicers per quarter to OMB and				
	other NN Offices.			200	200	200	200
	5. Goal Statement:						
	Prepare Annual Navajo Nation comprehensive budget.	chensive budget.					
	Program Performance Measure: Plan for and produce	an for and produce timely the anni	timely the annual NN comprehensive	2			
	budget consisting of 1,200 business units.			0	A	1,210	1,210
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE I		NFORMATION HAS BEEN THOROUGHLY REVIEWED.	HLY REVIEWED.	K		
	Program Mahagers	Program Mahager's Printed Name	-	Divisi	Division Director Branch Chief's Printed Name	ef's Printed Name	
	march	1/17/18	10/17/18 OFFICE	ATICN			
	Program Manage	Program Manager's Signature and Date		Division	Division Director/Branch Chile's Signature and Date	s Signature and Date	

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

Page 3 of 6 BUDGET FORM 3

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

OCT 19 2018 OFFICE OF MANAGEMENT & BUDGET NAVAJO NATION

FY 2019

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 6 BUDGET FORM 4

PART I. F	ON:	4 DE 004	
	Program Name/ litle: Unice of Management and Budget Islness Unit No.:	Inneni	
PART II. (A)	DETAILED BUDGET: (B)	(C)	(D)
Object Code	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code	Total by MAJOR Object Code
(FOU OF	2001 PERSONNEL EXPENSES. Employee salary and fringe benefits.		100,442
2110	Regular. .2120 Two (2) Regular Positions/Full Time. \$21.82 x 1,500 hours x 2 = \$69,824.	69,824	
2900	Fringe Benefits. .2900 Regular: \$69,824 x 43.85%: 30,618.00	30,618	
4120	<b>4000 SUPPLIES.</b> Desktop supplies, binders, file folders, copypaper, planners, toners, computer hardware/software, duplication/print, postage, refreshments, etc. Office Supplies. 0ffice Supplies. .4130 General Office Supplies.	5,100	35,502
4200	NonCapital Assets. .4210 N/C Furniture/Equipment: Workstation upgrades. .4230 N/C Computer Equipment: Monitors/Keyboard, Laptops. 7,000	19,400	
4410	Operating Supplies. 1.4420 General Operating Supplies 1.440 N/C Computer Software. 2.440 Structure Software.	11,002	
7510	7000 SPECIAL TRANSACTION. Team building, skills training, insurance services, etc. Training & Professional Dues.	3,100	4,056
	.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		
		TOTAL 139,044	140,000

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Page 5 of 6 BUDGET FORM 4

		ھ	02 0	956
	(Q)	Total by MAJOR Object Code (LOD 4)		
105001	(C)	Total by DETAILED Object Code (LOD 6)	9 95 6	956
Business Unit No.:				TOTAL
Office of Management and Budget	(B)	Object Code Description and Justification (LOD 7)	342 614	
		Object Code De	ue. emiums. Policy Payment: \$100, 442 /\$100 x. 34 : Workers' Comp Premium: \$69, 324 /\$100 x. 88:	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		1000, Continue. Insurance Premiums. 7765 Policy Payment: \$100,442 /\$100 x .34. 7766 Workers' Comp Premium: \$59,824 /\$1	
PART I. PR	PART II. D (A)	Object Code (LOD 6)		

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Page 6 of 6 BUDGET FORM 5

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THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

100,442 50,221 50,221 (Col. G + H) Total € 105001 15,309 15,309 30,618 Fringe Benefit E **Business Unit No.:** 34,912 34,912 69,824 Salary <u>©</u> PAGE TOTAL: Positions budgeted for 9 months: 12/31/18 - 9/30/19: 1,600 Hours. Employee ID No. VACANT VACANT or Vacant £ Senior Contract Analyst Senior Budget Analyst Office of Management and Budget **Position Title** Û Class Code 002017 001682 Job Type / Q Program Name/Title: PART II. PERSONNEL/POSITION CHANGES Position Number Q PART I. PROGRAM INFORMATION: Sub Acct Object Code 1048 1047 Ô Type of Change NEW NEW 3

FY 2019

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Page_1of4_ BUDGET FORM 1	Office of Controller	c.org		(D) (U) (D) (D)	Proposed Budget (Column B - A)	40,595 510,711	0 10,000	0	0 1,346	0 0	0 0	0 0	0 0	386 5,484	0 0	0 0	0 0	0 0	40,981.00 527,541	(E)	1	0		ed Name	Ire and Date
1	Division/Branch: Office	jhaskie@nnooc.org		(A) (E NNC Annroved		470,116 40,5	10,000 0	0	1,346 0	0	0	0	0	5,098 38	0	0 0	0	0	\$486,560.00 40,98	(D) (I	6	0	ш	Pearline Kirk APPROVED BY: Division Director/Branch Chief's Printed Name	APROVED BY: Division Director/Branch Chief's Signature and Date
NOV - 5 2018	Divisi	Email Address:	Linne		0	1 47	1 10		1 1	1	1	1		1 5					TOTAL \$486		Budgeted:	Vehicles:	ETE AND ACCURAT	Pearlir BY: Division Direct	Rol- Curie
THE NAVAJO NATION PROGRAM BUDGET SUMMARY	Purchasing Services Department	928-871-6142 Email	PART III. BUDGET SUMMARY			2001 Personnel Expenses	3000 Travel Expenses	3500 Meeting Expenses	4000 Supplies	5000 Lease and Rental	5500 Communications and Utilities	6000 Repairs and Maintenance	6500 Contractual Services	7000 Special Transactions	8000 Public Assistance	9000 Capital Outlay	9500 Matching Funds	9500 Indirect Cost		PART IV. POSITIONS AND VEHICLES	Total # of Positions Budgeted:	Total # of Permanently Assigned Vehicles:	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	APPROVED	APPROVED BY
THE PROGRA	n Title:	Phone No.:	% of Total	i0//IC#	40,981.00 100%				7			16										31.00 100%	ON CONTAINED IN	Printed Name	11.05.1
	:0 Program Title:	kie	Fiscal Year Amount	-	10/01/208-09/30/2019 40,																	TOTAL: \$40,981.00	T THE INFORMATI	Janice Haskie SUBMITTED BY: Program Manager's Printed Name	Unive Have 11.0
2019	PART I. Business Unit No.: 107020	Prepared By: Janice Haskie	PART II. FUNDING SOURCE(S)	-	General Fund 10/01/208																		TV. I HEREBY ACKNOWLEDGE THA	SUBMITTED BY: F	Carice Ha

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2019PROGRAM PERFORMANCE CRITERIA	O NATION MANCE CRITER	RIA			age_ 3UDGI	Page_20t_4_ BUDGET FORM 2	<b>Z</b>  4
PART I. PROGRAM INFORMATION:							
Business Unit No.: 107020 Program Name/Title:	ie/Title:	Purchasing S	Purchasing Service Department	ment			
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,	, to comply with the Nava	ajo Nation Procu	rement Rules	and Regulations.	. To prov	ide 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	es, but not limited to, the	e procurement o	f information te	chnology and co	Instruction	n and to the	Navajo
PART III. PROGRAM PERFORMANCE CRITERIA:	ğ			3rd QTR		Ö-	TR
1 Goal Statement	Coal A	Actual	Actual	-	Actual	GOAL	Actual
fondurt 2 arientation on Drovirament Policiae and Drocodurae var auatar for NN Drorrame	3440						
CONTRUCT 2 OTENTATION OF L'ECOUTENTERT L'ORIGES ARTIC L'OCCUPIES PER QUARTER FOT MAY L'OU Program Performance Measure:	2112						
Train NN employees on the NN Procurement Act and Rules and Regulations	2	2		2		2	
2. Goal Statement:							
Conduct 2 in-house procurement training sessions per quarter							
Program Performance Measure:							
Train and re-retrain OOC staff on the FMIS procurement processing	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.	led. 2,760	2,630		2,950		3,832	
4. Goal Statement:							
Maintain a bidding process to 3 - 10 business day for advertise bids per quarter							
Program Performance Measure:							
To create a bidding tracking report for the numbers of bids process	3/10	3/10		3/10		3/10	
5. Goal Statement:							
Program Performance Measure:							
				_			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Janice Haskie	JROUGHLY REVIEWED		Pearline Kirk				
Program Manager's Printed Name	Γ	Division Direct	or/Branch Chi	Division Director/Branch Chief's Printed Name	ne		
Janie Haskie 10.24.18		P. L	1cl	10/24/	181		
Program Manager's Signature and Date	Div	/ision Director/	Branch Chief'	Division Director/Branch Chief's Signature and Date	I Date		

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page \_3\_ of \_4\_ BUDGET FORM 4

PART I. F	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Purchasing Services Department	Business Unit No.:	107020	
PART II. (A)	DETAILED BUDGET:	(B)		(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES				40,595
2110	Regular \$28,220 1 new positions at 1,560 hours			28,220	
5900	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			988	386
			10.	TOTAL 40,981	40,981

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Page_4_of_4_ BUDGET FORM 5	UCUZU!			(I) (I)	Total Fringe Benefit (Col. G + H)	
SNOL	Rusiness Unit No .	DUSILIESS UTILL NO.		(C)	Salary	28,220
NATION BUDGETED POSIT				(F)	Employee ID No. or Vacant	Vacant
SUMMARY OF CHANGES TO BUDGETED POSITIONS	Durchasing Canicas Danartment	III SELVICES LEPARILIERIL		(E)	Position Title	Accountant
SUMMAI			:S:	(D)	Job Type / Class Code	
1	M INFORMATION: Program Name/Litle:		PART II. PERSONNEL/POSITION CHANGES:	(B) (C)	Sub Acct Position Object Code Number	
2019	PART I. PROGRAM INFORMATION: Program Na		PART II. PERSONI	(A)	Type of S Change Ot	

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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1\_ of 4\_ BUDGET FORM 1

PART I. Business Unit No.:	107022	Program Title:		Office of the Controller		Division/Branch:	00C/Executive	e
Prepared By: Lau	Laura Johnson	Phone No.:	No.:	928-871-6510	Email Address:	lajohnso	lajohnson@nnooc.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	(B)	(C)
General Funds	10/1/18-9/30/19	159,019.00	100%		Type	NNC Proposed	Ĩ	(Column B +
(Unmet Needs)					Code	Budget	Unmet Needs	(A)
				2001 Personnel Expenses		5,073,908	152,142	5,226,050
				3000 Travel Expenses		56,805		56,805
				3500 Meeting Expenses				0
				4000 Supplies		38,930	5,429	44,359
				5000 Lease and Rental				0
				5500 Communications and Utilities	tilities	1,500		1,500
				6000 Repairs and Maintenance	e	1,000		1,000
				6500 Contractual Services				0
				7000 Special Transactions		63,998	1,443	65,446
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$5,236,141.00	159,019.00	5,395,160
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Pos	Total # of Positions Budgeted:	86	5	
	TOTAL:	\$159,019.00	100%	Total # of Permanently Assigned Vehicles:	signed Vehicles:	5	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	<b>IGE THAT THE INF</b>	ORMATION CON	TAINED	IN THIS BUDGET PACKAGE IS (	OMPLETE AND	CORATE.		
	Pearline Kirk, Controller			RECEIVER	Chief of Staff, Of	Chief of Staff, Office of the President/Vice President	e President	
	ugran.	I Manayer's Frinced Name	Mallie					
SUBMITTED	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature	and Dat	1011	ED BY: Division	APPROVED BY: Division Director/Branch Chief's Signature and Date	's Signature and Dat	100
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				OFFICE A T DI	n mutaj			
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F	2019PROGRAM PERFO	PROGRAM PERFORMANCE CRITERIA		BUD	BUDGET FORM 2
	PART I. PROGRAM INFORMATION:				
	Business Unit No.: 107022 Program Na	Program Name/Title: Office of the Controller			
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAU-34-11 To formulate, implement and execute the financial plans and policies of the Navajo Nation that are accurate and complete for accounts. To report assets of the Navajo Nation that are properly protected and implement improved methods of financial management.	avajo Nation that are accurate and	complete for accounts.	To report assets of th	Navajo Nation that are
	PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
	1. Goal Statement: Add and Office Assistant and Sr Ofe Servicitiet modifier to Connect Amounting				
	Program Performance Measure:				
	A. Intake Financial Forms B. Customer Service Intake		150 150	150 150	150 150
	2. Goal Statement:				
	Add a Payroll Technician position to Payroll Section				
	Program Performance Measure:				
	Process timesheets and backpays		1,818	1,818	1,818
	3. Goal Statement:				
	Add 1 Internal Auditor positions to OOC Admin				
	Program Performance Measure:				
	A. Address Fraud Hotline inquiries B. Assists with PCAPS		مب مب	no na	ى ى
	C. Assists in Single/Financial Audits		2	5	0.0
	4. Goal Statement:				
	Add 1 AMS positions for Accounts Payable Section				
	Program Performance Measure:				
	Process vendor invoices payments for NN programs/divisions, chapters, etc.		60	06	06
	5. Goal Statement:				
	Program Performance Measure:				
			5		
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Pearline Kirk. Controller	HOROUGHLY REVIEWED.	Robert Joe. Chief of Staff	of Staff	
	Program Manager's Printed Name	Division	Division Director/Branch Chief's Printed Name	ef's Printed Name	
	Program Manager's Signature and Date	Division D	irector/Branch Chief	Division Director/Branck Chiefs Signature and Date	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3\_ of 4\_ BUDGET FORM 4

PART I.	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Office of the Controller	Business Unit No.:	10/022	
PART II. (A)	DETAILED BUDGET:	(B)		(C)	(0)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES				152,142
2110	Regular \$102,764 2 new positions at 1,560 hours 1 new position at 1,045 hours 2 new position at 1,280 hours			102,764	
2510	Overtime \$3,000			3,000	
2900	Fringe Benefits Permanent (\$102,764 x 43.85% = \$45,062) Overtime (\$3,000 x 43.85% = \$1,316)			46,378	
4200	4000 SUPPLIES Non Cap Assets (\$5,429)			5,429	5,429
7710	7000 SPECIAL TRANSACTIONS Insurance Premiums General Liability \$152,142 x.34/100 = \$517 Workers Comp \$105,764 x.88/100 = \$931			1,448	1,448
			10	TOTAL 159,019	159,019

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THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page\_4\_ of\_4\_ BUDGET FORM 5

PART I. PROC	PART I. PROGRAM INFORMATION:	TION:						
	Progra	Program Name/Title:		Office of the Controller		Business Unit No.:	107022	
PART II. PER	PART II. PERSONNEL/POSITION CHANGES:	ON CHANGES:						
(A)	(B)	(c)	(D)	(E)	(F)	(C)	(H)	()
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
New	1204	244228	1654	Internal Auditor	Vacant	33,011	14,475	47,487
New	1206	244283	1365	Senior Office Specialist	Vacant	15,090	6,617	21,707
New	1205	244282	1364	Office Assistant	Vacant	13,120	5,753	18,873
New	1207	244312	1528	Payroll Technician	Vacant	22,526	9,878	32,404
New	1208			Account Maintenance Spec	Vacant	19,016	8,339	27,355
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							<b> </b>	
		· _     						
					PAGE TOTAL:	102,764	45,062	147,826

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### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	No.:	108001	Program Title:		DCD ADMINISTRATION		Division/Branch:	Division/Branch: Community Development/Executive	ent/Executive
Prepared By:	Brenda	Brenda Holgate, PPS	Phone No.:	No.:	928/871-7173	Email Address:		bholgate@nndcd.org	
PART II. FUNDING SOURCE(S)	IRCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		VV)	ę	ŝ
General Funds		10/1/18-9/30/19	250,000	100%		Type Code	(A) NNC Approved Original Rudget	(D) Pronosed Rudret	Difference
					2001 Personnel Expenses	-	818,658		818,658
					3000 Travel Expenses	-	104,451		104,451
					3500 Meeting Expenses				
					4000 Supplies	-	76,723		76,723
					5000 Lease and Rentai	1	9,460		9 460
					5500 Communications and Utilities	tilities 1	13,472		13,472
					6000 Repairs and Maintenance	ce 1	6,000		6.000
					6500 Contractual Services		221.210		221,210
					7000 Special Transactions	-	19,261		19,261
					8000 Public Assistance	-	257.162	250,000	507.162
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
						TOTAL	\$1,526,397	250,000	1,776,397
					PART IV. POSITIONS AND VEHICLES	EHICLES	(D)	(E)	
					Total # of Po	Total # of Positions Budgeted:	11	0	
		TOTAL:	250,000	100%	Total # of Permanently Assigned Vehicles:	ssigned Vehicles	3	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	KNOWLEDG	E THAT THE INFO		TAINED	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND	ACCURATE.		
	Brenda {	Ø	/Projects Special	st		Carl	Cearl Smith, Executive Director	tor	
			Program Manager's Printed Name	Name	APP	ROVED BY: DIVIS	sion Director/Branch C	chief Printed Name	
	CIDMITTED BV.	1 10 k	22	and Date		VEN BV. Divisio	MI W	11	
00	DMILIERO	· Liugian mana	Lingiani manager a orginature and Date					ALTAUVED DI UNISION DIRECTONDIANCI UNELS SIGNATURE AND DATE	

FY 2019	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	IATION NCE CRITERIA		BUD	Page 02 of <sup>4</sup> BUDGET FORM 2	
PART I. PROGRAM INFORMATION:						<b></b>
Business Unit No.: 108001	Program Name/Title: _		DCD ADMINISTRATION	lion		
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 orderty 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.	OF PROGRAM: ose of Navajo Division of Community Develo o Nation that contributes to self-sufficiency o	opment shall be to develo	p a dynamic and cohesive ies by constructing quality	plan for community devel homes, community chapt	lopment activities, and er facility buildings an	
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR	
1. Goal Statement:		Goal Actual	Goal Actual	Goal Actual	Goal Actual	
Assist ASC Department implement amended Plan of Operation, and ensure all DCD programs' objectives & performances are met by quarters.	nd ensure all DCD programs' objectives &					
Program Performance Measure:						
Monitor progress of implementation on quarterly basis		-	-	-	-	
2. Goal Statement:						
Upgrade and enhance quality community homes per President's initiative	nitiative.					
Program Performance Measure:	L					I
Complete five home assessments and renovations per quarter		5	5	5	5	1
3. Goal Statement:						
Enhance Project Management by implementing the Project Tracking module in the WIND for CPMD & CHID	ing module in the WIND for CPMD & CHID.					
Program Performance Measure:						F
To implement Project Tracking module in WIND & monitor deployment for CPMD & CHID, one (1) per qu.	ment for CPMD & CHID, one (1) per gtr.	-		-	-	1
<ol> <li>Goal Statement: Complete WHO upgrade for ICIP, 164 Tracker, Proj Authorization, Project Tracker, Budget &amp; Navajo Profile by end of 4th Quarter to improve and enatince performance and modernize the software code.</li> </ol>	roject Tracker, Budget & Navajo Profile by end of seltware code.					
Program Performance Measure:						1
Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 ii	, 1 in 3rd qtr, 2 in 4th qtr.	2		-	2	
<ol> <li>Goal Statement: Provide guidance &amp; support to Local Rural Addressing Committee Naming Phase. Ston Installation Phase</li> </ol>	ttee with Addressable Structures, Road					
Program Performanoe Measure:						
Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.	ss, establish physical addresses & signs.	3	3	3	3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMA REFINE HOLGATE	MATION HAS BEEN THOROUGHLY REVIEWED.		ARI SHITH EXECUTIVE DIRECTOR	DIBECTOR		T
Program Manager's Printed Name		Divis	on Director/Branch Chief's Printed Name	s Phited Name	٨	
Crogram Manager's Signature and Date		Division	Division DirectonBranch Chief's Signature and Date	Signature and Date		

Page 3 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

250,000 250,000 (D) Total by MAJOR Object Code (LOD 4) 250,000 250,000 DETAILED Object Code (LOD 6) (C) Total by 108001 TOTAL Business Unit No.: **Object Code Description and Justification (LOD 7)** DCD ADMINISTRATION 8 250,000 PART I. PROGRAM INFORMATION: 8510 Housing Construction Program Name/Title: Infrastructure (Non-cap) PART II. DETAILED BUDGET: ASSISTANCE Object Code (LOD 6) 8000 3

FY 2019

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Page 4 of 4 BUDGET FORM 5 (Col. G + H) Total e 108001 **Fringe Benefit** £ **Business Unit No.:** Salary 0 SUMMARY OF CHANGES TO BUDGETED POSITIONS PAGE TOTAL: Employee ID No. or Vacant £ į THE NAVAJO NATION ÷ Not Applicable **Position Title** DCD ADMINISTRATION E Job Type / Class Code ê Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: Position Number Q PART I. PROGRAM INFORMATION: Sub Acct Object Code I 8 -Type of Change 3 FY 2019

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	108001	Program Title:		DCD AD	DCD ADMINISTRATION		Division/Branch:	Division/Branch: Community Development/Executive	ent/Executive
Prepared By: Brends	Brenda Holgate, PPS	Phone No.:	No.:	928/871-7173	173	Email Address:		bholgate@nndcd.org	
PART II. FUNDING SOURCE(S) General Funds	Fiscal Year /Term 10/1/18-9/30/19	Amount 42,558	% of Total 100%	Part III. Bu	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A+B)
				2001 Person	Personnel Expenses	-	818,658		818,658
				3000 Travel	Travel Expenses	-	104,451		104,451
				3500 Meetin	Meeting Expenses				9~
				4000 Supplies	SS		76,723		76.723
				5000 Lease	Lease and Rental	1	9,460		9,460
				5500 Comm	Communications and Utilities	ties 1	13,472		13,472
				6000 Repairs	Repairs and Maintenance	-	6,000		6,000
				6500 Contra	Contractual Services	-	221,210	42,558	263,768
				7000 Special	Special Transactions	1	19,261		19,261
				8000 Public	Public Assistance	-	257,162		257,162
				9000 Capital	Capital Outlay				0
				9500 Matchir	Matching Funds				0
				9500 Indirect Cost	t Cost				0
						TOTAL	\$1,526,397.00	42,558	1,568,955
				PART IV. PC	POSITIONS AND VEHICLES	lictes	(D)	(E)	
					Total # of Posil	Total # of Positions Budgeted:	11	0	
	TOTAL:	42,558	100%	Total # o	Total # of Permanently Assigned Vehicles:	igned Vehicles:	3	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMAT	DGE THAT THE INF	ORMATION CON	TAINED	IN THIS BUDG	ION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND	ACCURATE.		- And
Brends	Brenda Holgate, Programs/Projects	Projects Specialist	of the second seco	1	A DOD A	Carl	Carl Smith, Executive Director	or Determined	21/11/25
ST.	11/10	Indger a rimeu	Mallie		AFTR		AFTROYED DT. JUNISION DIRECTORIDATION CINETS FINITED NAME	10/16/18	
SUBMITTED	SUBMITTED BY: Program Manager's Si	ger's Signature and Date	and Date		APPROVE	D BY: Division	Director/Brahch Chie	APPROVED BY: Division Director/Brahch Chief's Signature and Date	

PART I, PROGRAM INFORMATION:					
Business Unit No.: 10	108001 Program Name/Title:		DCD ADMINISTRATION	ATION	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM. PLAN OF OPERATION RESOLUTION NO. RDCO-77-15: The purpose of Navajo Dá provide relevant community education for orderly growth of the Navajo Nation that con infrastructure that is in harmony with mature and people's needs.	RT II. PLAN OF OPERATIONIRESOLUTION 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.	pment shall be to develo	p a dynamic and cohesiv ies by constructing quality	e plan for community dew r homes, community chap	slopment activities, ter facility building;
PART III. PROGRAM PERFORMANCE CRITERIA:	14:	1st QTR	2nd QTR	3rd QTR	4th QTR
4 Paral Statemants	1	Goal Actual	Goal Actual	Goal Actual	Goal Actual
<ol> <li>Solid Statisticuts.</li> <li>Assist ASC Department implement amender bieformances are met by quarters.</li> </ol>	our sustainer. Assist ASC Department implement amended Plan of Operation, and ensure all DCD programs' objectives & performances are met by outsters.				
Program Performance Measure:					
Monitor progress of implementation on quarterly basis.	rterly basis.	-	1	1	1
2. Goal Statement:					
Upgrade and enhance quality community hones per President's initiative.	omes per President's initiative.				
Program Performance Measure:	L				
Complete five home assessments and renovations per quarter	ovations per quarter.	5	5	5	5
3. Goal Statement:					
Enhance Project Management by implement	Enhance Project Management by implementing the Project Tracking module in the WIND for CPMD & CHID.				
Program Performance Measure:					
To implement Project Tracking module in W	To implement Project Tracking module in WIND & monitor deptoyment for CPMD & CHID, one (1) per qr.	-	-		-
<ol> <li>Goal Statement: Complete WIND upgrade for ICIP, 164 Tracker, Proj Authorization, Project Tracker, 4th Querter to Improve and enablice performance and modernize the software code</li> </ol>	Goal Statement: Complete WIND upgrade for ICIP, 164 Tracker, Proj Authorization, Project Tracker, Budget & Navejo Profile by end of Alth Quarter to Improve and enatyrice performance and modernize the software code				
Program Performance Measure:					
Completion of WIND upgrades, 2 modules/	Completion of WIND upgrades, 2 modules/1st qtr, 1 in 2nd qtr, 1 in 3rd qtr, 2 in 4th qtr.	2	-	-	2
<ol> <li>Goal Statement: Provide guidance &amp; support to Local Rural / Naming Phase, Sign Installation Phase</li> </ol>	Goel Statement: Provide guidance & support to Local Rural Addressing Committee with Addressable Structures, Road Naming Phase, Sign Instatiation Phase				
Program Performance Measure:					
Perform orientation for LRAC on data entry	Perform orientation for LRAC on data entry, public hearing process, establish physical addresses & signs.	3	3	3	3
PART IV. I HEREBY ACKNOWLEDGE THAT TI	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	VED.	NUT SAFTUR		
Program Manager's Printed	BKENUA HOLISALE anager's Printed Name	Divis	on Director/Branch Chief's Pyfited Name	ePs Pythted Name	
Cho.	and	11	in pro	th 8.21	90

Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

42,558 42,558 (D) Total by MAJOR Object Code (LOD 4) 42,558 42,558 Total by DETAILED Object Code (LOD 6) ΰ 108001 TOTAL **Business Unit No.:** 42,558 Object Code Description and Justification (LOD 7) 8 6530 Fees WIND System maintenance for budget and project management activities. PART I. PROGRAM INFORMATION: CONTRACTUAL SERVICES Program Name/Title: PART II. DETAILED BUDGET: Consulting Object Code (LOD 6) 6500 6520 Ø

FY 2019

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### THE NAVAJO NATION

RUSSELL BEGAYE IONATHAN NEZ

DCDA-M19001

### MEMORANDUM

CARL SMITH Executive Director

EXECUTIVE DIMECTOR			
DIVISION OF COMMUNITY	ТО	:	ALL CONCERNED
DEVELOPMENT	FROM	:	A. Rh set
PO Box 1904 Window Rock, AZ			(me mut
\$5515			Carl Smith. Executive Director Division of Community Development
PH. 928.871.7182 Fax: 928.871.7189			
	DATE	:	October 1, 2018
WEBSITES: NNDCO.org NavajoChapters org	SUBJECT	:	FY 2019 Standing Delegation of Authority
		0	

MISSION: Provide apportunities for the Navaje communities to be self-noverning and self-sufficient.

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

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

Your assistance and cooperation will be appreciated.

Acknowledged by:

Norbert Nez, Computer Operations Manager Division of Community Development

Acknowledged by

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

Page\_1\_of\_3\_ BUDGET FORM 1

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PART I, Business Unit No.:	108081	Program Title:		Tohatchi Chapter		Division/Branch.	DCD/Executive Branch	ınch
Prepared By: Lucin	Lucinda Barney	Phone No.:	No.:	505,733,2845	Email Address:	Ibarney@i	<u>Ibarney@navajochapters.org</u>	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Etimol	141	ĝ	Ę
General Funds	[0/01/18-09/30/19	\$ 12,054.00	100%		Type	NNC Approved	(D) Promoted Bundand	Difference
				2001 Personnel Exnenses	2000		I toposed punder	לם ב א זוזוווניסאל
				3500 Meeting Expenses				
				4000 Supplies				
				5000 Lease and Rental				
				5500 Communications and Utilities	lities			
				6000 Repairs and Maintenance	e			
				6500 Contractual Services				
				7000 Special Transactions				
				8000 Public Assistance	1		\$ 12,064.00	\$ 12,064.00
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	s -	\$ 12,064.03	\$ 12,064.00
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Posi	Total # of Positions Budgeted:		0	
	TOTAL:	\$12,064.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:		0	
PART V. LHEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCUBATE	SE THAT THE INF	ORMATION CON	ITAINED (	IN THIS BUDGET PACKAGE IS CI	DMPLETE AND AC	CUBATE		
Lucinda E	Lucinda Barney, Community Service Coordinator	Service Coordin	alor					
			Name	AFTR		AFFROVED DIVISION DIVISION DIVISION DIVISION DIVISION AMO	ners Funted name	
STULLIN AND A DIANE	1010	111 111	XI/D/	c 10		1	1 1	

Page:1/3

FY 2019		THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ON CRITERIA	Pag BUDG	Page_2_ of_3_ BUDGET FORM 2
PART-L-PROGRAM-INFORMATION:	ORMATION:				
Business Unit No.:	Unit No.: 108081	Program Name/Title: Totatchi Chapter	alchi Chapter		
PART (I. PLAN OF OPE Referenced in Title 26.	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Referenced in Title 26.	ER/PURPOSE OF PROGRAM:			
PART III. PROGRAM P.	PART III. PROGRAM PERFORMANCE CRITERIA:		st QTR 2nd C	d O	4th QTR
1. Goal Statement:			Goai Actual Goal Actual	Goal Actual	Goal Actual
Houme within the seven (7) fami	Huwa a wifing the second (?) family frames with the Technold Coernecidy.				
Program Performance Measure:	ance Measure:				
House wining repairs.			2 3	2	
2. Goal Statement:					
Program Performance Measure:	ance Measure:				
3. Goal Statement					
Program Performance Measure:	ance Measure:				
4. Goal Statement:				-	-
Program Performance Measure:	ance fileasure:				
5. Goal Statement:					-
Program Performance Measure:	ance Measure:				
PARTIV. I HEREBY AC	KNOWLEDGE THAT THE ABOVE INFOR L U & Li & U & J る アノビ U , U Program Manager's Printed Name Program Manager's Signature and Data	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. U.G. 1.1.C. D. D. O. N. N. U. N. N.M. M. S. L. N. C. V. C. V. C. C. C. E. Program Manager's Printed Name. Program Manager's Signature and Date D. N. D. N. D. N. S.	REVIEWED. Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date	i Printed Name ignature and Date	

Page:2/3

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Page 3 of 3 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

PART J. PROGRAM INFORMATION: Program Name/Title:
Object Code Description and Justification (LOD 7)
000) ISSIST AVERY TARK AND AVERATION AND A AVER
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Page:3/3

OCT 7 2018

FY 2019

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

Inior Accountant         Phone No.:         (928) 871-7446           Fiscal Year         % of Trerm         Parr III. BUDGET SUMMARY           Trerm         Amount         Total         Parr III. BUDGET SUMMARY           0/1/18-9/30/19         256,000.00         100%         2001         Personnel Expenses           0/1/18-9/30/19         256,000.00         100%         2000         100%           0/1/18-9/30/19         256,000.00         100%         2500         1000           0/1/18-9/30/19         256,000.00         100%         2500         1000           0/1/18-9/30/19         256,000.00         100%         2500         1000           0/1/18-9/30/19         256,000.00         100%         1000         1011           0/1/18-9/30/19         2500         000         Repairs and Maintenance         6500         6500         1011           0/1/18-9/30/19         2500         000         Repairs and Maintenance         6500         6500         1011           0/1/18-9/30/19         2500         Repairs and Maintenance         6500         1011         1011           1         1         1         1         1000         1000         1000         1000         1000	ed By:	000601		Office of the	I SUC. OILICE OI DIE AN SCHOALSHIP & FRIGHEN ASSISTATICE AN TEACHER CURCANN	N Teacher Education			
% of Total         % of Total         % of Total         Model         Fund         (A)         (B)           0.00         100%         Total         Type         NNC Approved         NNC	DING SOURCE(S)	r Accountant	Phone	No.:	(928) 871-7446	Email Address:	stsosie	@navajo-nsn.gov	
0.00         100%         Type         NIX Approved         00           1         2001         Personnel Expenses         Code         Original Budget         Proposed Budget           1         2000         Tayle         NIX Approved         000         000         Tayle         Proposed Budget           1         3500         Meeting Expenses         1         8,000         9         9           1         5500         Lease and Rental         Code         000         9 <th></th> <th>scal Year /Term</th> <th>Amount</th> <th>% of Total</th> <th>PART III. BUDGET SUMMARY</th> <th>1</th> <th>(V)</th> <th>Q</th> <th>j,</th>		scal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	1	(V)	Q	j,
2001         Personnel Expenses         2001           3500         Meeting Expenses         1         8,000           3500         Meeting Expenses         1         8,000           3500         Lease and Rental         8,000         1         8,000           5500         Lease and Maintenance         100         250,000         250,000           6500         Repairs and Maintenance         1,922,500         250,000         250,000           6500         Repairs and Maintenance         1,922,500         250,000         250,000           9000         Capital Outlay         1         1,922,500         250,000         250,000           9000         Capital Outlay         1         1,922,500         250,000         250,000           9000         Capital Outlay         1         1,922,500         250,000		/18-9/30/19	250,000.00	100%		Tuna Type Code	(A) NNC Approved Original Budget	(0) Pronosed Budget	(U) Difference (Column R - A)
Image: state in the system of the system									0
3500         Meeting Expenses         1         8,000         9,000         8,000         9,000         8,000         9,000         8,000         9,000         8,000         9,000         8,000         9,000         8,000         9,000					ł				0
Image: Notice Set Set Set Set Set Set Set Set Set Se						-	8,000		8,000
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Image: Non-Section Section Sectin Sectin Sectin Section Section Section Section Section Section						1	1,922,500	250,000	2,172,500
9500         Matching Funds         9500         Matching Funds           9500         Indirect Cost         TOTAL         \$1,930,500.00         250,000.00           9500         Indirect Cost         TOTAL         \$1,930,500.00         250,000.00           100         PART N. POSITIONS AND VEHICLES         Total # of Positions Budgeted:         (D)         (E)           100         100%         Total # of Permanently Assigned Vehicles:         D)         (E)           AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.         Dr. Tommy Lewis Jr. SuperInstendent of Schools         10/17/10           10/17/2018         Indicated Name         APPROVED BY: Division Directoraliferanch Chief's Printed Name         10/17/10									0
9500         Indirect Cost         TOTAL         \$1,930,500.00         250,000.00           PART IV.         POSITIONS AND VEHICLES         0)         00         250,000.00         0)           00         100%         Total # of Positions Budgeted:         0)         (D)         (E)         (E)           00         100%         Total # of Positions Budgeted:         0)         (D)         (E)         (E)           AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.         Dr. Tommy Lewis (Dr. SuperIntendent of Schools         10/17/2018         00         00           10/17/2018         APPROVED BY: Division Discitor@fance(Chief's Printed Name         0/10/17/00         0/10/17/00         0/10/17/00									0
TOTAL     \$1,930,500.00     250,000.00       PART IN.     POSITIONS AND VEHICLES     D)     (E)       00     100%     Total # of Positions Budgeted:     D)     (E)       00     100%     Total # of Permanently Assigned Vehicles:     D)     (E)       AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.     Dr. Tommy Lewis Jr. Supertmendent of Schools       10/17/2018     APPROVED BY: Division Directoralitation (Thief's Printed Name Lewis Jr. Supertmendent of Schools									0
PART IN. POSITIONS AND VEHICLES     (D)     (E)       00     100%     Total # of Possigned Vehicles:     (D)     (E)       00     100%     Total # of Permanently Assigned Vehicles:     D)     (D)     (D)       AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.     Dr. Tommy Lewis/Jr. SuperInhendent of Schools       II     Dr. Tommy Lewis/Jr. SuperInhendent of Schools       10/17/2018     APPROVED BY: Division Discloratification of Schools						TOTAL	\$1,930,500.00	250,000.00	2,180,500
Dot     Total # of Positions Budgeted:       00     100%     Total # of Permanently Assigned Vehicles:       AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.       II     Dr. Tommy Lewis UP, Superint tendent of Schools       II     Dr. Tommy Lewis UP, Superint tendent of Schools       II     Dr. Tommy Lewis UP, Superint tendent of Schools       II     Dr. Tommy Lewis UP, Superint tendent of Schools       II     Dr. Tommy Lewis UP, Superint tendent of Schools						ES	(D)	(E)	
00     100%     Total # of Permanently Assigned Vehicles:       AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.       II     Dr. Tommy Lewis Or. SuperIntendent of Schools       II     APPROVED BY: Division Disclorationation of Schools       10/17/2018     APPROVED BY: Division Disclorationation of Schools					Total # of Pos	itions Budgeted:			
AINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.  II Dr. Tommy Lewig UP, Superintendent of Schools II APPROVED BY: Division DirectoutBfanck Chief's Printed 10/17/2018 APPROVED BY: Division DirectoutBfanck Chief's Printed 10/17/2018 APPROVED BY: Division DirectoutBfanck Chief's Printed		TOTAL:	\$250,000.00	100%	Total # of Permanently As	signed Vehicles:			
BY: Program Manager II BY: Program Manager's Printed Name APPROVEDBY: Division DirectorIBtanck Chief's Printed I Muture Control 1017/2018	PART V. I HEREBY ACKNOWLEDGE THAT TH	HE INFORMAT	TION CONTAINED	IN THIS B	JDGET PACKAGE IS COMPLETE ANI	ACCURATE.			
BY: Program Manager's Printed Name APPROVED BY: - Division Director IBF and Chief's Printed Verticity 10/17/2018 APPROVED BY:	Rose Gra	raham,  Progra	m Manager II			Dr. Tommy Lev	wis Jr., SuperIntendent	of Schools	
Makaw 10/17/2018 Apponent BV Rivier Dispersion	SUBMITED BY:	Program Mai	nager's Printed Na	me	AM	ROVED BY: Divisi	on Director Branch C	ief's Printed Name	
	A LA LA	un have	V 10/17	/2018	Vada	WED RV. Division	DirectorBranch Cha	C Signature and Date	

FY 2019 PR	THE NAVAJO NATION	CRITERIA WOLF 7 2018 Page 2 of 4 C. W.	BUDG	Page 2 of 4 ET FORM 2
PART I. PROGRAM INFORMATION:				
Business Unit No.: 109008	Program Name/Title: Office of the NN Scholarship & Financial Assistance -NN Teacher Education	holarship & Financial Assist	ance -NN Teacher Educ	ation
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	POSE OF PROGRAM:			
Resolution No. HEHSCN-29-17: Amending and Approving the Newejo Department of Diné Education's Plans of Operation, including ONNSFA/Feacher Education Consortium. The purpose of ONNSFA <sup>*</sup> is to provide academic ment-based scholarship, need-based and formula-based financial assistance to eligible Navejo students enrolled in post-secondary institutions in accordance with the citeria established in the ONNFSA Policies and Procedures, as well as provide technical summer the Navein Nation Teacher Education Consertium - ONNSFA schorascondary Chinta A7: Minera Rev. 57: Cremonint NM: and Shinner, NM	it of Diné Education's Plans of Operation, Including ONNSFATeacher Education Consortium. The purpose ( sig students enrolled in post-secondary institutions in accordance with the criteria established in the ONNFSA a namen offices increted at Chinia. A7- Window Rock A7- Trink Tiv. A7- Crimencini. Will and Shinnork. Mu	Education Consortium. The purp the criteria established in the ONN 7. Crownorth MM- and Schoort	ase of ONNSFA's to provide a FSA Policies and Procedures, NM	icademic merit-based as well as provide technic
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal   Actual	2nd QTR al Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
1. Goal Statement:				1
Provide Scholarship and Financial Assistance				
Program Performance Measure:				
Number of eligible Full Time Civil Engineering students awarded	ded 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	rded 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		7	NA	ø
5. Goal Statement:				
Provide Students with Scholarship and Financial Assistance in Various Fields	in Various Fields			
Program Performance Measure:				
Number of eligible Graduate Engineering students awarded	1	2	NA	e
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMAT</b>	<b>ION HAS BEEN THOROUGHLY REVIEWE</b>			
Rose Graham, Program Manager II		Dr. Tommy Lewis Jr., Superiptendent of Schools	tendent of Schools	
		Towners to	7	1,0
S S S S S S S S S S S S S S S S S S S	01-/1-01	10000 1000	XX	

Page 3 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

250,000 250,000 (U) Total by MAJOR Ubject Code (LOD 4) 250,000 250,000 DETAILED Ubject Code (LOD 6) (C) Total by 109008 TOTAL **Business Unit No.:** Office of the NN Scholarship & Financial Assistance -NN Teacher Education **Object Code Description and Justification (LOD 7)** Schahp-Payments: Provide Scholarship and Financial Assistance to eligible Navejo Applicants 8 PART I. PROGRAM INFORMATION: Program Name/Title: PART II. DETAILED BUDGET: (A) 8000 ASSISTANCE Scholarship Other .8905 Object Code (LOD 6) 8900

FY 2019

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Page 4 of 4

BUDGET FORM 6 Approved by (print): DR. TOMMY LEVIS JR, SURERINTENDENT ı 1 a 8 . . 8 . . Columns (C) - (B) Difference January 1, 2019 to December 31, 2019 ê Ling Sheila Tsosie, Senior Accountant K1907XX 131,862 98,946 61,594 87,500 69,082 16,000 79,073 anno 1,803,736 10,631,045 12,978,837 Anticipated Funding Fiscal Year 2019 <u>ତ</u> Signature/Date: For operation of the Office of NN Scholarship to financially assist Navajo people to meet their post-secondary educational expenses. ¥ \* 98,946 Funding Period: Prepared by: 16,000 131,862 61,594 79,073 87,500 69,082 10,631,045 1,803,736 12.978.837 Fiscal Year 2018 **Current Award** 8 Program Name/Title: Office of NN Scholarship & Financial Assistance -Higher Education 10-17-18 RQSE GRAHAM, PROGRAM MANAGER II Required GF In-Kind Match: Required GF % Match: TOTALS: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Martan PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT A17AV00096 Major Object Code and Description Indirect Cost (Overhead) Allocation Communication and Utilities Repairs and Maintenance 3 Submitted by (print): Signature/Date: Contracting Officer's Signature / Date: Contractual Services Personnel Expenses Special Transaction Matching - In - Kind Meeting Expenses Lease and Rental PART I. PROGRAM INFORMATION PART III. BUDGET INFORMATION Travel Expenses Matching - Cash PART V. ACKNOWLEDGEMENT: Contract/Grant No.: Capital Outlay Assistance Supplies CONCURRED BY: 3500 4000 5000 5500 6000 6500 7000 8000 0006 9510 9610 9710 2001 PART IV.

Page 1 of  $\frac{3}{2}$ BUDGET FORM 1

PART I.	PART I. Business Unit No.:	110001	Program Title:		DED-Administration		Division/Branch: _	Economic Development	pment
Pre	Prepared By: Ty	Tyrone Chee	Phone No.:	No.:	(928) 871-6544	Email Address:	<u>t.chee@</u>	t.chee@navajo-nsn.gov	
PART II.	PART II. FUNDING SOURCE(S)	Fiscal Year/Term	Amount	% of Total	PART III. BUDGET SUMMARY	Find	(4)	(B)	(C) Difference
						Tvpe	NNC Approved	יש) Proposed	(Column B +
General Funds	Funds	10/01/18-09/30/19	356,837.00	25%	Major Object Code at LOD 4		Original Budget	Budget	A)
Indirect Cost	Cost	10/01/18-09/30/19	108,828.00	17%	2001 Personnel Expenses	1	243,408	0	243,408
General Funds	Funds	10/01/18-09/30/19	177,953.00	28%	3000 Travel Expenses	-	27,379	0	27,379
					3500 Meeting Expenses				0
					4000 Supplies	1	18,000	0	18,000
					5000 Lease and Rental	-	19,174	0	19,174
					5500 Communications and Utilities	Itilities 1	14,000	0	14,000
					6000 Repairs and Maintenance	ice 1	62,486	0	62,486
					6500 Contractual Services	1	69,555	177,953	247,508
					7000 Special Transactions	1	11,663	0	11,663
					8000 Public Assistance				0
					9000 Capital Outlay				0
					9500 Matching Funds				0
					9500 Indirect Cost				0
						TOTAL	\$465,665.00	177,953.00	643,618
					PART IV. POSITIONS AND VEHICLES	EHICLES	(D)	(E)	
					Total # of Po	Total # of Positions Budgeted:	2.5		[
		TOTAL:	\$643,618.0	100%	Total # of Permanently Assigned Vehicles:	ssigned Vehicles:	- (		
PART V.	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	GE THAT THE INF		TAINED	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	COMPLETE AND A	CCURATE		
	Ś	Sean McCab	e, CPA				Arbin Mitchell		
	AL A	Program Manager's Printed Name	Printed Name			Division Direct	Division Director/Branch-Ghief's Printed Name	ited Name	1
	Prog	Program Manager's Signature and	gnature and Date			<b>Division Director</b>	Division Director/Branch Chief's Signature and Date	ure and Date	1

THE NAVAJO NATION

Page 2 of 3 BUDGET FORM 2

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F	FY 2019 PROGRAM PERFORMANCE CRITERIA	٨	BUDG	BUDGET FORM 2
	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)	d to community needs and plans r	elating 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.	in accordance with applicable pol	incil, other standing icies and laws.	committees of the
	PART III. PROGRAM PERFORMANCE CRITERIA:	2nd QTR	3rd QTR	Q 4
	1. Goal Statement:	Actual Goal Actual G	GOAL ACTUAL	GOAI ACTUAI
	Provide administrative oversight to DED Departments and Programs.			0
	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.			
	Program Performance Measure:			
	Number of shovel ready projects per quarter.	2	2	2
	3. Goal Statement:			2
	Monitor statistics of job creation through program administration and development activities.			
	Program Performance Measure:			
	Number of jobs created per quarter. 150	150 1	150	150
	4. Goal Statement:			
	Provide Chapters with comprehensive report on economic development initiatives.			
	Program Performance Measure:			
	Number of presentations and reports provided through program administration per quarter. 5	5	5	5
	5. Goal Statement:			
	Review and analyze business plans or proposals for start up/on-going businesses on NN.			
	Program Performance Measure:			
	Number of proposals or plans reviewed per quarter.	3	3	3
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED			
	Drokram Mananer's Printed Name	Division Director/Branch Chiefs Printed Name	rinted Name	
		Division Director/Branch Chief's Signature and Date	nature and Date	M
	2			5

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page <u>3</u> of <u>3</u> BUDGET FORM 4

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DETALED BUDGET:     (D)       DETALED BUDGET:     (D)       Eventual structure     (D)	PART I. PROGRAM INFORMATION: Program Name/Title:	DED-Administration	Business Unit No.:	110001	
Cotal by Description and Justification (LOD 7)     Total by DefALED     Total by DefALED       Contactual services     Consultagenees       consultagenees     40000       Consultagenees     37,553	DETAILED BUDGET:	(B)		(C)	(D)
Contactual services and services for consulting services alling Consulting-Ficencisa Consulting-Exponses 37,933 2011	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)
International and the second state of the seco	6500 CONTRACTUAL SERVICES Professional services for consulting services.			1	177,953
	ulting	37,953		177,953	
					47 060

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	110013	Program Title:	Smi	Small Business Development Department	nent	Division/Branch:	Economic Development	ment
Prepared By:	Elaine Young	Phone No.:		928.871.6704	Email Address:	eyoung@na	eyoung@navajobusiness.com	E
PART II. FUNDING SOURCE(S)	) Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY	Eud	(9)	â	0
General Funds	10/1/18-9/30/19	367,755.00	85%		Type	NNC Approved	(a)	Difference
					Code	<b>Original Budget</b>	Proposed Budget	(Column B - A)
General Funds	10/1/18-9/30/19	63,060.00	15%	2001 Personnel Expenses	1	250,346		250,346
				3000 Travel Expenses	+	23,475		23,475
				3500 Meeting Expenses				0
				4000 Supplies	-	16,207		16,207
				5000 Lease and Rental	-	34,840		34,840
				5500 Communications and Utilities	ties 1	32,387		32,387
				6000 Repairs and Maintenance	-	1,095		1,095
				6500 Contractual Services	-	2	63,060	63,062
				7000 Special Transactions	-	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	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	°	-	
	TOTAL:	\$430,815.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	1		
PART V. I HEREBY ACKNOWI	LEDGE THAT THE INF	ORMATION CONT	AINED I	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND A	CCURATE.		
	Elaine Young, Department Manager				Sean Mc	Sean McCabe CPA, Division Director	ector	
indens		lanager's Printed Name	ame	APTKI			n Chier's Printed Name	
SIRMITTED BY	TED RV. Program War	Contram Mananer's Signature and Date	nd Date		D RV- Division	Director/Branch Chie	APPROVED BY. Division Director/Branch Chief's Similarius and Date	
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2019 THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ATION NCF CRITERIA			Page 2 of 3
PART I. PROGRAM INFORMATION:				
Business Unit No.: 110013 Program Name/Title:		Small Business Development Department	ent Department	
	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, and processing business preference certifications, administrative auctional seminars; assist on commercial and processing business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund; Process BIDF foan documents; Review foan application call Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan industrial projects; Administer the Micro-Enterprise Loan Fund; Process BIDF foan documents; Review foan application call Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan	nizations with economic developr uant to Navajo Nation Business S sses, permits, obtaining business all Micro-Enterprise Loan Fund a	nent; Exercise business site le. Site Lease Administrative and N preference certifications, admi ind Navajo Nation Small Busini	ase, sublease, assignment, e Management Ptan; Provide te inistering educational seminar ess Lending Program to ensu	incumbrance, permit & a chnical assistance in rs; assist on commercial ire compliance with loan
Quidelines. 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	2	-	1	1
challenges, best practices and networking for the benefit of the Navajo Nation.				
2. Goal Statement:				
To review (8) completed business site leases/land withdrawals per quarter.				
Program Performance Measure: To evaluate completed Executive Office and/or Section 164				
164 Review Documents of the Regional Offices, concerning business site leases/land withdrawals.	8	8	8	8
3. Goal Statement:				
To review four (4) Project Contracts packaged per quarter.				,
Program Performance Measure:				
To evaluate Project Contracts for compliance for the Section 164 Review Process.	4	4	4	4
4. Goal Statement:				
Number of Planning/Constuction Activities completed per quarter.	I			
Program Performance Measure:				
Initiate (8) Planning/Constuction Activities through the 164 Review Process.	2	2	2	2
5. Goal Statement:				
Schedule four (4) Proposed Resolutions for presentation to the Approving Committee for the quarter.				
Program Performance Measure:				
To Coordinate sixteen (16) meetings annually for the Division's Business Site Lease Approving Committee.	e. 4	4	4	4
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	VIEWED.			
Elaine Young, Department Manager		B	sion Director	0
LUL I III AND IN		An Unedoriaranch Chie	Prancin Uniers Printed Name	3
anager's Signature and Date	Divisio	Division Director/Branch Chief's Signature and Date	Signature and Date	-

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

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13	(C)	0	(LOD 4	63,060	03,000		
Business Unit No.: 110013							
ment Department	(B)	Object Code Description and Justification (LOD 7)			20,000	20,000	
Small Business Development Department		Object Code Descripti			Feasibility Services	Enviroinmental Assessment / Survey Inservition / Anonasial Ease	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:			6500 CONTRACTUAL SERVICES Other Technical Services	6840 Feasibility	6845 Enviroinm	
AKI I. P	PART II. 1 (A)	Object Code	(FOD 6)	0000	0630		1

Page 1 of 6 BUDGET FORM 1

PART I. Business Unit No.:	113005	Program Title:	Navajo	Program Title: Navajo Environmental Health & Protection Program	n Program	Division/Branch:	Executive / Health	lth
Prepared By: Isab	Isabelle Yazzie	Phone No.:	4o.:	928-871-6733 / 6350	Email Address:	Isabelle.Y	Isabelle. Yazzie@nndoh.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Eind	(V)	Q	5
General Funds	10/1/18-9/30/19	80,000	100%		Type			Difference
					Code	<b>Original Budget</b>	Proposed Budget	(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	-	2,019	31,090	29,071
				5000 Lease and Rental				0
				5500 Communications and Utilities	lities			0
				6000 Repairs and Maintenance	e			0
				6500 Contractual Services				0
				7000 Special Transactions	-	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	HICLES	(D)	(E)	
				Total # of Posi	Total # of Positions Budgeted:	1	-	
	TOTAL:	\$80,000	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INF	ORMATION CONT	AINED !	N THIS BUDGET PACKAGE IS CC	MPLETE AND AC	CURATE.		
Her	Herman Shorty, Program Supervisor III				Dr. Glorinda Se	Dr. Glorinda Segay, NDOH Executive Director	e Director	
SUBMITTE	SUBMITTED BY: Program Manager's	anager's Printed Name	Vame		OVED BY: Divisio	APPROVED BY: Division Director/Branch Chief's Printed Name	nief's Printed Name	
SUBMITTED	SUBMITTED BY: Program Manager's Signature and Date	じーン・レーン・レータ ager's Signature and Date	LOIDate		ED BY Division L	rector/Branch Chief	APPROVED BY DWision Director/Branch Chief's Signature and Date	10
			-		1			

FY 2019

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 6 BUDGET FORM 2

PART I. PROGRAM INFORMATION:			
Business Unit No.: 113005 Program Name/Title:	Navajo Environmental Health & Protection Program	otection 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 sservies, information, training, and	uality environmental health and protectioin re	lated sservies, informa	ation, training, and
inspections are continuously provided, and regulated on the Navajo Nation to protect the health and safety of the Navajo people and communities.	of the Navajo people and communities.		
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR 2nd QTR Goal Actual Goal Actual	3rd QTR Goal Actual	4th QTR 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 yea	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	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
4. Goal Statement:			
Enforce safety regulations at Navajo fairs and celebrations.			
Program Performance Measure:			
Monitor and inspect for safety violations and educate safety.	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	9	9
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Herman Shorty. Program Supervisor III	REVIEWED. Dr. Glorinde Segav. NDOH Executive Director	cutive Director	
Program Manager's Printed Name	Division Director/Branch Chief's Printed Name	Printed Name	
The feature lot of	101 X WX	4 m	
Program managers signature and pate	DIVISION DIRECTORDIATION CHIEFS SIGNATURE AND DATE	ignature and Date	

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

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Page 3 of 6 BUDGET FORM 3

FY 2019			LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	S AND AS	SIGNMENT	S BY BU	SINESS UNIT	BU	BUDGET FORM 3
SUB	POS	JOB			WRKSITE	FY 2	FY 2018 ACTUAL	FY 2019	FY 2019 PROPOSED
ACCT	Q	түре	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET
2310		3039	Sanitarian	vacant	9	AR66A	23.65	1560	36,894.00
		_							
2900	Fringe Ben	Fringe Benefits at 9.95%	8						3,670.95
	Total Persc	Total Personnel Budget							40,564.95
									-
					-				an share an

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	FY 2019	DETAILED BUDGET AND JUSTIFICATION	ATION	מחה	BUDGET FORM 4
PART I. P	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Environmental Health & Protection Program	Business Unit No.:	113005	
PART II. (A)	DETAILED BUDGET:	(B)		(C)	(n)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Ubject Code (LOD 6)	Total by MAJOR Ubject Code (LOD 4)
	2001 PERSONNEL EXPENSE Employment salary and fringe benefits. Payment for eligible staff.	nefits. Payment for eligible staff.			40,565
2310	Temporary 2320 Temporary FT	Temporary FT position per Budget Form 3 36,894.00		36,894	
2900	Fringe Benefits 2900 Fringe Benefits	\$36,894.00 × 9.95% =		3,671	
3230	3000 TRAVEL EXPENSES         Per diem meals and lodging, and mileage reimbursement when and conferences.         Personal Travel       \$64 / day x 30 days = 3240 Per Diem Meals         3250 Lodging       \$89 / night x 30 nights = 3250 Lodging         3260 POV Mileage       \$0.545 / mile x 500 miles =	d mileage reimbursement when on travel conducting official NEHPP business, i.e. meeting attendance, regulation enforcement, \$64 / day x 30 days = 1,920.00 \$89 / night x 30 nights = 2,670.00 \$0.545 / mile x 500 miles = 4,862.50	attendance, regulation enforcement,	4,863	4,863
			TOTAL	AL 45,428	45,428

	FY 2019	σ	THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	ATION	BUDO	Page 5 of 6 BUDGET FORM 4
DETAILED BUDGET:     (D)       Detail LED BUDGET:     (D)       Detail Code     Total by exon Surputs.       Amon Surputs     Total by exon Surputs.       Amon Surputs     (D)       Amon Surputs     (D)       Amon Surputs     Total by exon Surputs.       Amon Surputs     Total by exon Surputs.       Amon Surputs     Total by exon Surputs.       Amon Surputs     Sign (2000)       Amon Surputs     Total by exon Surputs.       Amon Surputs     Sign (2000)       Amon Surprise						

FY 2019	6	THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	ATION	BUD	Page 6 of 6 BUDGET FORM 4
PART I. P	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Environmental Health & Protection Program	Business Unit No.:	113005	
PART II. 1 (A)	DETAILED BUDGET:	(B)		(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7000 SPECIAL TRANSACTIONS Required Insurance coverage for property and employee.	r property and employee.			3,482
7410	Media 7440 Print Advertisement 7450 Radio Advertisement	\$30 x 40 prints = 1,200.00 \$50 x 36 announcements = 1,800.00 3,000.00		3,000	
7710	Insurance Premiums 7720 Property Content 7765 Policy Payment 7767 Worker's Comp	\$24,900 / 1000 x 0.79 = 19.67 \$40,564.95 / 100 x 0.34 = 137.92 \$36,894.00 / 100 x 0.88 = 324.67 482.26		482	
			10	TOTAL 3,482	3,482



THE NAVAJO NATION

### RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE PRESIDENT

FY: 2018

January 5, 2018

#### **MEMORANDUM**

TO :	ALL CONCERN
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FROM

Atom tinty

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. anvon. Sanitarian

Ft. Defiance District Office Office of Environmental Health Navajo Department of Health

2. Inald

Geraldine T. Ashley, Sanitarian Gallup District Office Office of Environmental Health Navajo Department of Health

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Page 1 of 4 BUDGET FORM 1

ART I. Business Unit No.:	113010	Program Title:		Div/Aging & Long Term Care Sup-ADMIN	NIW	Division/Branch:	HOGN	
Prepared By: Leonora	Leonora Henderson, PSII	Phone No.:	No.:	928-729-4019	Email Address: _	<u>leonora.hen</u>	eonora.henderson@nndoh.org	
ART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(4)	(B)	0
General Funds	10/1/18-9/30/19	43,525	100%		Type	NNC Approved		Difference
					Code	Uriginal Budget	Proposed Budget (	(Column B - A)
				2001 Personnel Expenses	1	178,148	43,118	(135,030)
				3000 Travel Expenses	1	2,626		(2,626)
				3500 Meeting Expenses	-	•	1	
				4000 Supplies		8	407	407
				5000 Lease and Rental	-	1	•	
				5500 Communications and Utilities	ities 1		e	
				6000 Repairs and Maintenance	1			
				6500 Contractual Services	-			8
				7000 Special Transactions	-	1,696		(1,696)
				8000 Public Assistance				
				9000 Capital Outlay				5
				9500 Matching Funds		I		
				9500 Indirect Cost		1		•
					TOTAL	182,470	43,525	(138,945)
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ions Budgeted:	2	ł	
	TOTAL:	43,525	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	+	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATIOI	GE THAT THE INFC	RMATION CONT	AINED I	N CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	<b>MPLETE AND AC</b>	CURATE.		
Lucind	Lucinda Martin, Health Services Administrator	vices Administrator	Vame		Dr. Gloring	Dr. Gloringta Segay, Executive Director	irector histe Brinted Name	
R	M 101	124118	2					
SUBMITTED	SUBMITTED BY: Program Manager's Sign	iger's Signature a	nature and Date		D BY: Division L	Director/Bianch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART I. PROGRAM INFORMATION:								
Business Unit No.: 113010 Program Name/Title:	ie/Title:	Division	Division of Aging & Long Term Care Support - Administration	ong Term (	Care Suppo	ort - Adminis	stration	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:								
Establish Contract Compliance Program for DALICS Performance Improvement								
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR Goal I Ac	2TR Actual	2nd QTR Goal   Ac	TR Actual	3rd QTR Goal Ac	2TR Actual	4th QTR Goal   Ac	2TR Actual
1. Goal Statement:			1					
Establish Contract Compliance Program, standards for NMOIEA, AZ DES DAAS, Title VI								
Program Performance Measure:								
One standard complete and in place			1		1		1	
2. Goal Statement:								
Implement plans to monitor - 5 agencies; 81 Senior Centers								
Program Performance Measure:								
Utilizing DALTCS Policies and Standards			27		27		27	
3. Goal Statement:								
Implement Corrective Action Plan for findings & recommendations								
Program Performance Measure:								
Write up corrective action plan in 10 days and re-evaluate in 30 days			10		10		10	
4. Goal Statement:								
Provide Progress Reports on monthly basis								
Program Performance Measure:								
Contract compliance quarterly report on agencies and senior centers			3		3		e	
5. Goal Statement:								
Program Performance Measure:								
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Lucinda Martin Health Services Administrator Program Manager's Printed Name	OROUGHLY REVIE	WED. Dr Division	). Dr. Glorinda Segay, Executive Director Division Director/Branch Chief's Printed Name	egay, Exect anch Chie	utive Direct St's Printed	or Name		
ANG. INIZHIES								
Program Manager's Signature and Date		Division D	Division Director/Branch Chief's Signature and Date	ch Chief's	Signature	and Date		

FY2019

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Page 3 of 4 BUDGET FORM 3

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		4	4	4	4	8
FY 2019 PROPOSED	BUDGET	29,974	29,97	29,974	13,144	43,118
FY 201	HOURS	1520				
ACTUAL	SALARY	19.72				
FY 2018	G/S					
WRKSITE FY 2018 ACTUAL	CODE	WR				
	EMP ID					
	POSITION TITLE	Contract Compliance Officer	29,974			
JOB	түре					
POS	0N N					
SUB	ACCT					

PART I. PROGRAM Program PART II. DETAILE (A) Object		DETAILE	ED BUDGET AND JUSTIFICATION	NO	BUDGET FORM 4	ORM 4
	PART I. PROGRAM INFORMATION: Program Name/Title:	Div/Aging & Long Te	Term Care Sup-ADMIN	Business Unit No.:	113010	
Dbject	DETAILED BUDGET:		(B)		()	â
(LOD 6)		Object Code Des	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES           Employee Salary and Fringe benefits for eligible personnel.           Regular           2120           1 Regular Full-Time Positions	ISES e benefits for eligible personnel. 1 Regular Full-Time Positions	29,974		29,974	43,118
2900 Fringe Benefits 2900	enefits Regular	29,974 43.85%	13,144		13,144	
4410 4420		General Operating Supplies	407		407	407
					·	
				10	T0TAL 43.525	43,525



THE NAVAJO NATION

October 23, 2018

 TO
 : ALL CONCERNED

 FROM
 :
 <u>Mucindu Mattur</u>

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

 Navajo Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

ACKNOWLEDGEMENT:

1.

Valerie Tsosie, Caregiver Resource Specialist DALTCS Administration

Page 1 of 4 BUDGET FORM 1

ART I. Business Unit No.:	113011	Program Title:		Div/Aging & Long Term Care Sup-CH	5	Division/Branch:	HOUN	
Prepared By: James Bega	James Begay, Delegated PS II	Phone No.:	10.: 1	928-674-2091	Email Address:	james.be	james.begav@nndoh.org	
ART II. FUNDING SOURCE(S) seneral Funds	Fiscal Year /Term 10/1/18-9/30/19	<b>Amount</b> 39,554	<b>% of</b> Total 100%	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved		(C) Difference
					Code	Original Budget	Proposed Budget (	(Column B - A)
			~	2001 Personnel Expenses	1	1,756,866	39,554	(1,717,312)
				3000 Travel Expenses	1	4,500	3	(4,500)
				3500 Meeting Expenses	-	4,819	1	(4,819)
				4000 Supplies	-	2,800	1	(2,800)
				5000 Lease and Rental	+	39,122	2	(39,122)
				5500 Communications and Utilities	ities 1	2,581		(2,581)
-				6000 Repairs and Maintenance	-	23,768	8	(23,768)
				6500 Contractual Services	1	•	•	
				7000 Special Transactions	1		•	•
				8000 Public Assistance		•		T
				9000 Capital Outlay				
				9500 Matching Funds				-
				9500 Indirect Cost				
					TOTAL	1,834,456	39,554	(1,794,902)
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	49	t	
	TOTAL:	39,554	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
ART V. IHEREBY ACKNOWLED	GE THAT THE INFO	RMATION CONT.	AINED II	ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	APLETE AND AC	CURATE.		
Lucind	Lucinda Martin, Health Services Administrator	rices Administrator	ame	Ogdav	Dr. Glorind VED RV. Divisir	Dr. Giorinda Segay, Executive Director ADDROVED RV. Division Director Reanch Chiefe Drinted Name	rector hief's Drinted Name	
K			UX.					
SUBMITTERSY	BY: Program Manager's Sto	ger's Signature and Date	nd Date		D BY: Division	Director/Branch Chie	APPROVED BY: Division DirectorBranch Chief's Signature and Date	

FY 2019

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THE NAVAJO NATION PROGRAM PERFORMANCE CRITER	
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## Page 2 of 4

Business Unit No.: 113011				
	Program Name/Title:	Division of Aging & Long Term Care Support - Chinle Agency	im Care Support - Chinle /	gency
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.	<ul> <li>OSE OF PROGRAM: ong Term Care Support is to provide me non-tribal agencies/entities.</li> </ul>	eals, transportation, health, personal, soci	ial, recreational, and referr	al support and servi
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR 2nd QTR Goal Actual Goal Actual	ard QTR	4th QTR Goal Actual
1. Goal Statement:				
Budget Planning				
Program Performance Measure:				6
Meet with Senior Center Supervisors monthly		3	3	3
2. Goal Statement:				
Reconciliation				
Program Performance Measure:	I			
Monthly reconciliation of budget balance and expenditure		3	3	3
3. Goal Statement:				
Distribution/Allocation Per Senior Center				
Program Performance Measure:	l			
Determine allocation base on units and data		1	-	-
4. Goal Statement:				
Timely close out of invoices and accounts				
Program Performance Measure:	1			
Work with NNOOC on payments to vendor and close out		-	+	-
5. Goal Statement:				
Program Performance Measure:				_
			-	-
PART IV. I HEREBY ACKNOWLEDGE I HAL THE ABOVE INFURMAT Lucinda Martin Health Services Administrator Program Manager's Printed Name	INFURMATION HAS BEEN THUROUGHLY REVIEWEU dministrator me	Dr. Glorinda Segay, Executive Director Division Director/Branch Chief's Printed Name	xecutive Director Chief's Printed Name	
(0/2 10/2	0/24/18	Division Director/Breach high Signature and Date	ofe Cinneture and Date	
Program managers sugnature and Date	e e	DIVISION DI ECIVIDI AMAN CIN	al a aighiature and pare	

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS	
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FY2019

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Page 3 of 4 BUDGET FORM 3

FY 2019 PROPOSED	BUDGET	27,497	27,497	27,497	12,057	39,554
FY 2019		18.09 1520				
FY 2018 ACTUAL	SALARY	18.09				
FY 2018	G/S					
WRKSITE	CODE	СН				
	EMP ID					
	POSITION TITLE EMP ID	Accountant CH 18.09 1520				
JOB	TYPE					
POS	Q					
SUB	ACCT					

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l of 4 RM 4		(0)	Total by MAJOR Object Code (LOD 4)	39,554			
Page 4 of 4 BUDGET FORM 4	113011	(C)	by ED tode	27,497	12,057		
	Business Unit No.:						
THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	sm Care Sup-CH	(B)	Object Code Description and Justification (LOD 7)	27,497	12,057		
T DETAILED	Div/Aging & Long Term Care Sup-CH		Object Code Descri	sonnel. titions	27,497 43.85%		
	PART I. PROGRAM INFORMATION: Program Name/Title:	UDGET:		2001 PERSONNEL EXPENSES           Employee Salary and Fringe benefits for eligible personnel.           Regular           2120           1 Regular Full-Time Positions	Regular		
	ROGRAM INFORMAT Program Name/Title:	DETAILED BUDGET:		2001 PERSONI Employee Salar Regular 2120	Fringe Benefits 2900		
FY 2019	PART I. P	PART II. 1 (A)	Object Code (LOD 6)	2110	2900		



# THE NAVAJO NATION

October 23, 2018

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

### SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

ACKNOWLEDGEMENT:

1.

Valerie Tsosie, Caregiver Resource Specialist DALTCS Administration THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

ART I. Business Unit No.:	113012	Program Title:		Div/Aging & Long Term Care Sup-FD	£	Division/Branch:	HOQN	
Prepared By: Leonora I	Leonora Henderson, PSII	Phone No.:	No.:	928-729-4019	Email Address: _	leonora.hen	leonora.henderson@nndoh.org	
ART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(4)	(8)	0
seneral Funds	10/1/18-9/30/19	33,585	100%		Type		(a)	Difference
					Code	<b>Original Budget</b>	<b>Proposed Budget</b>	(Column B - A)
-				2001 Personnel Expenses	1	1,947,761	33,585	(1,914,176)
				3000 Travel Expenses	+	13,076	1	(13,076)
				3500 Meeting Expenses	-	1,608	1	(1,608)
				4000 Supplies	-	26,472		(26,472)
				5000 Lease and Rental	1	2,028		(2,028)
				5500 Communications and Utilities	lities 1	65,880		(65,880)
				6000 Repairs and Maintenance	e 1	12,080		(12,080)
				6500 Contractual Services	+	8		£
				7000 Special Transactions	+	32,430		(32,430)
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds		•		1
				9500 Indirect Cost				1
					TOTAL	2,101,335	33,585	(2,067,750)
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Posit	Fotal # of Positions Budgeted:	52	1	
	TOTAL:	33,585	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATIO	GE THAT THE INFO	DRMATION CONT	AINED II	IN CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	MPLETE AND AC	CURATE		
Lucind: SUBMITTE	Lucinda Martin, Health Services Administrator SUBMITTED BY: Program Manager's Printed N	vices Administrator anager's Printed Name	Name	APPRO	Dr. Glorind VED BY: Divisio	Dr. Glorinda Segay, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name	rector nief's Printed Name	
	<u> </u>	0/24/18	nd Data		D DV. Didator			
	•	riogram manager s orginature and Date		ALLAN			AFFICATED D1. DIVISION UNEQUIDING OF AND AN	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 1 of 1 BUDGET FORM 2

Business Unit No.: 113012 Program Name/Title:	Division of	Aging & Long Term	Division of Aging & Long Term Care Support - Fort Defiance Agency	efiance Agency	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:					
	meals, transportation,	health, personal, soci	al, recreational, and re	sferral support a	ind 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	4th QTR
	Goal Actual	Goal Actual	Goal Actual	al Goal	Actual
1. Goal Statement:					
Meal Service					
Program Performance Measure:					
Provide Home Delivered and Congregate meals to eligible participants.		40	40	40	
2. Goal Statement:					
Social Services/Transportation/Health Promotion					
Program Performance Measure: To provide transportation services to eligible					
participants to senior center, medical appts, health education and intergenerational activities.		20	20	20	
3. Goal Statement:					
Case Management					
Program Performance Measure: To provide elderly assessments for C1 & C2					
Services, caregiver and housekeeping/respite services.		20	20	20	
4. Goal Statement:					
Program Performance Measure:			_	_	
5. Goal Statement:	-		-	-	
Program Performance Measure:		_		-	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED					
Lucinda Martin Health Services Administrator		Dr. Glorinda Segay, Executive Director	Dr. Glorinda Segay, Executive Director	1	
-					
Program Manager's Signature and Date	Division	Director/Branch Chi	Division Director/Branch Chief's Stenature and Date	ate	

Page 3 of 4 BUDGET FORM 3

BUDGET FY 2019 PROPOSED HOURS 1520 **SALARY** 15.36 FY 2018 ACTUAL G/S AI61A WRKSITE CODE STM EMP ID POSITION TITLE SENIOR CENTER SUPERVISOR TYPE BOL POS Q SUB ACCT

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

FY2018

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BUDGET FORM 4		(Q)		3,347	10,238	
BUDO	113012	(C)	Total by DETAILED Object Code (LOD 6)	-		
	Business Unit No.:					
ED BUDGET AND JUSTIFICATION	Care Sup-FD	(B)	Object Code Description and Justification (LOD 7)	23,347	10,238	
DETAILED B	Div/Aging & Long Term Care Sup-FD		Object Code Descripti	ible personnel. me Positions	23,347 43.85%	
	PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		2001 PERSONNEL EXPENSES           Employee Salary and Fringe benefits for eligible personnel.           Regular           2120           1 Regular Full-Time Positions	2900 Regular 2901	
FY 2019	PART I. PR Pi	PART II. DI (A)	Object Code (LOD 6)		29000 F	



THE NAVAJO NATION

**RUSSELL BEGAYE** JONATHAN NEZ

October 23, 2018

TO

ALL CONCERNED : ucinda martin FROM ٠ Lucinda Martin, Health Services Administrator Division of Aging and Long Term Care Support Navajo Department of Health

SUBJECT STANDING DELEGATION OF AUTHORITY •

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

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

ACKNOWLEDGEMENT:

1.

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

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 1 BUDGET FORM 1

oART I. Business Unit No.:	113013	Program Title:	ā	Div/Aging & Long Term Care Sup-CRPT	RPT	Division/Branch:	NDOH	
Prepared By:	Camille A. Bia	Phone No.:	No.:	505-786-2042	Email Address: _	camille.	camille.bia@nndoh.org	
PART II. FUNDING SOURCE(S) General Funds	S) Fiscal Year Trerm 10/1/18-9/30/19	Amount 23,855	% of Total 100%	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved	(B)	(C) Difference
					Code	<b>Original Budget</b>	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	-	2,358,427	24,445	(2,333,982)
				3000 Travel Expenses	+	17,087		(17,087)
				3500 Meeting Expenses	1	1,294	•	(1,294)
				4000 Supplies	1	25,790		(25,790)
				5000 Lease and Rental	+		•	•
				5500 Communications and Utilities	lities 1	161,000	-	(161,000)
				6000 Repairs and Maintenance	e 1	32,700	8	(32,700)
				6500 Contractual Services	-	8	•	
				7000 Special Transactions	1	24,603		(24,603)
				8000 Public Assistance		-		-
				9000 Capital Outlay				
				9500 Matching Funds		8		8
				9500 Indirect Cost				•
					TOTAL	2,620,901	24,445	(2,596,456)
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Posit	Fotal # of Positions Budgeted:	63	4	
	TOTAL:	23,855	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORM	LEDGE THAT THE INF	ORMATION CONT	LAINED I	MATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND A(	CURATE.		
	Lucinda Martin, Health Services Administrator SiteMITTED BY: Program Manager's Printed Name	rvices Administratc	Vame	APRO	Dr. Glorint VED BY: Divisio	Dr. Glorinda Segay, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name	irector hief's Printed Name	
	ALL.	10/24/	100		2	1		
SUBMITTED BY	FEI BY! Program Manager	ager's Signature and Date	and Date	APPROVE	ED BY: Division	Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

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 to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.	& Long Term Care Support is to provide meals, transportation, health, personal, social, recreational, and referral support and services and non-tribal agencies/entities.	vices
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR 2nd QTR 3rd QTR 4th QTR	Γ
	Goal Actual Goal Actual Goal Actual Goal Actual	la
1. Goal Statement:		
Submitting Senior center data before deadline date, by the 20th of each month.		
Program Performance Measure:		
	20 20 20 20	
2. Goal Statement:		
Submit actual senior center data to AZ DES by the 25th of each month		
Program Performance Measure:		į
	20 20 20	'n
3. Goal Statement:		
Calculate and determine the senior center budget every quarter.		
Program Performance Measure:		
	20 20 20 20	
4. Goal Statement:		
File monthly and statistical reports after final review and reporting.		
Program Performance Measure:		
	20 20 20 20	
5. Goal Statement:		
Monitor senior center for contract compliance.		
Program Performance Measure:		
	5 5	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. I united Martin Handlin, Contract Administrator		
	Division Director/Branch Chief Printed Name	
2111 10124118		
Program Manager's Signature and Date	Division Director/Branch.Chief's Signature and Date	

FY 2019

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FY2019

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Page 3 of 4 BUDGET FORM 3

FY 2019 PROPOSED           IRS         BUDGET           20         7,452           245         245	CODE G/S SALARY HOURS CRPT AR57A 11.18 1520	ACTUAL SALARY 11.18	WRKSITE FY 2018 ACTUAL CODE G/S SALAR CRPT AR57A 11.18	WRKSITE CODE CRPT	EMPID		POSITION TITLE EMP ID STATISTICAL TECHNICIAN	JOB TYPE POSITION TITLE STATISTICAL TECHNICIAN	STATISTICAL TECHNICIA
16	1520	11.18	AR57A	CRPT		ECHNICIAN	STATISTICAL T	STATISTICAL T	
BUDGET	HOURS	SALARY	G/S	CODE		SITION TITLE	РО	TYPE PO	
PROPOSED	2107 1 1	ACTUAL	FY 2018 /	WRKSITE				JOB	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2019

Page 1 of 1 BUDGET FORM 4

	(D)	Total by MAJOR Object Code (LOD 4)	24,445			24.445
		Total by MAJOR Object Cod (LOD 4)				
	(C)	ll by ALED I: Code D 6)	100.01	10,994	7,451	DA AAE
113013		Total by DETAILED Object Code (LOD 6)				
						TOTAL
Business Unit No.:						
Business						
		(7 0				
		tion (LOI		16,994	7,451	
CRPT		Justifica				
Div/Aging & Long Term Care Sup-CRPT	(B)	Object Code Description and Justification (LOD 7)				
ong Term		e Descrip				
Aging & L		ject Code			16,994 43.85%	
Div		qo	ersonnel.	ositions	16,	
			for eligible p	1 Regular Full-Time Positions		
VTION:			ENSES nge benefits	1 Regular	Regular	
INFORM/ ame/Title	BUDGET		2001 PERSONNEL EXPENSES Employee Salary and Fringe benefits for eligible personnel.		រាំងេ	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		2001 PERS Employee S	Regular 2120	Fringe Benefits 2900	
ART I. P	PART II. ( (A)	Object Code (LOD 6)		2110	2900	



# THE NAVAJO NATION

RUSSELL BEGAYE

October 23, 2018

 TO
 :
 ALL CONCERNED

 FROM
 :
 <u>Superior Matter</u>

 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. Mi

Valerie Tsosie, Caregiver Resource Specialist DALTCS Administration THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

Prepared By:         Chartes Joe, FS1         Prone No.:         982-383-3360         Email Address:         Chartes Joe, FS1         PC         PC<	PART I.	PART I. Business Unit No.:	113014	Program Title:		Div/Aging & Long Term Care Sup-TC	U	Division/Branch:	HOUN	
Freeal Year         % of Them         % of Them         % of Them         % of Them         % of Them         % of Them         % of Type         NUC Approved NUC Approved         (B)         (G)           10/1169-930119         24,445         100%         24,445         10%         2001         Personnel Expenses         1         325.920         24,445         (1.8)           10/1169-930119         24,445         100%         2001         Personnel Expenses         1         1,825,920         24,445         (1.8)           10/1169-930119         2500         Tavel Expenses         1         2,800         2         (1.8)           10/11618         1         1         2,800         24,445         (1.8)         (1.9)           10/11618         1         1         2,800         24,445         (1.8)         (1.9)           10/11618         1         1         2,800         24,445         (1.9)         (1.9)         (1.9)         (1.9)           10/11618         1         1         2,800         2,4445         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)         (1.9)	P		arles Joe, PS II	Phone	No.:		imail Address:	charles.	oe@nndoh.org	
ID1/18-30/19         24,445         100%           2001         Personnel Expenses         Type         NVC Approved         Differ           2001         Personnel Expenses         1         1,825,500         24,445         (1.6           2001         Personnel Expenses         1         1         28,2500         24,445         (1.6           2001         Personnel Expenses         1         1         28,2300         2         (1.6           2001         Personnel Expenses         1         1         28,200         2         (1.6           2001         Personnel Expenses         1         1         28,200         2         (1.6           5500         Communications and Utilities         1         1         28,000         (1.6         (	PART II	. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Eud	(9)	(8)	0
Image: constraint of the	UNMET	NEEDS	10/1/18-9/30/19		100%		Tvne			Difference
1         2001         Personnel Expenses         1         1,825,920         24,445         (1,8           2         3500         Meeting Expenses         1         29,800         -         -         (1,8           3         3500         Meeting Expenses         1         36,952         -         -         (1,8           4         4000         Supplies         1         36,952         -         -         (1,8           5         5500         Communications and Utilities         1         48,100         -         -         (1,8           6         6000         Repairs and Maintenance         1         14,000         -         -         (1,9           7         7000         Special Transactions         1         22,500         -         -         (1,9           7         7000         Special Transactions         1         22,500         -         -         (1,9           8000         Public Assistance         1         22,500         -         -         (1,9           8000         Special Transactions         1         22,500         -         -         (1,9           9000         Spolic Asistance         1         2							Code	Original Budget	Proposed Budget	(Column B - A)
Image: Note of the image o							1	1,825,920	24,445	
3500         Meeting Expenses         1         2,800         -         -           1         4000         Supplies         1         36,952         -         0           1         5000         Lease and Rental         1         36,952         -         0           1         5500         Communications and Utilities         1         1         48,100         -         0           1         6000         Repairs and Maintenance         1         1         14,000         -         0           1         7000         Special Transactions         1         2,500         -         0         0           1         000         Public Assistance         1         2,500         -         0         0           1         9000         Capital Outlay         1         2,500         -         0						I I	+	29,280		(29,280)
1       4000 Supplies       1       36,952       -       1         5000 Lease and Rental       1       800       -       900       Communications and Utilities       1       48,100       -       1         1       5500 Communications and Utilities       1       14,000       -       1       1         1       6500 Repairs and Maintenance       1       1       14,000       -       1       1         1       1       25,00       Contractual Services       1       2,500       -       1       1         1       1       1       2,500       -       1							+	2,800		(2,800)
500       Lease and Rental       1       800       -       0         5500       Communications and Utilities       1       48,100       -       0         6000       Repairs and Maintenance       1       14,000       -       0         6500       Contractual Services       1       2,500       -       0         7000       Special Transactions       1       22,361       -       0         9000       Public Assistance       1       22,361       -       0         9000       Public Assistance       -       -       1       1       1,982,713       24,445       1,9         9500       Indirect Cost       TOTAL       1,982,713       24,445       1,9         445       100%       Total # of Positions Budgeted:       0       0       0       0       0       0       1,9         445       100%       Total # of Positions Budgeted:       0       0       0       0       0       0       0       0       1,9         4445       100%       Total # of Positions Budgeted:       0       0       0       0       0       1,9         4445       100%       Total # of Positions Budgeted: <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>36,952</td> <td>1</td> <td>(36,952)</td>							1	36,952	1	(36,952)
5500         Communications and Utilities         1         48,100         -         1           6000         Repairs and Maintenance         1         14,000         -         1           6000         Repairs and Maintenance         1         2,500         -         1           7000         Special Transactions         1         2,500         -         1           8000         Public Assistance         1         2,361         -         1           9000         Capital Outlay         1         2,361         -         1           9000         Capital Outlay         1         2,361         -         1           9500         Matching Funds         -         -         -         1         1,982,713         24,445         (1,9           1         9500         Indirect Cost         TOTAL         1,982,713         24,445         (1,9           1         700%         Total # of Positions Budgeted:         0         0         0         0         1         1           1         100%         Total # of Permanently Assigned Vehicles:         0         0         0         0         1           1         100%         Total # of Permanently							+	800		(800)
image: Non-Services         1         14,000         -         0           image: Services         1         2,500         -         0           image: Services         1         2,361         -         0           image: Service         1         2,361         -         0         0           image: Service         1         1,382,713         24,445         (1;           image: Service         1,1,982,713         24,445         (1;         -           image: Service         1,1,982,713         24,445         (1;         -<							ties 1	48,100	8	(48,100)
(5500 Contractual Services         1         2,500         - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>+</td><td>14,000</td><td></td><td>(14,000)</td></th<>							+	14,000		(14,000)
Image: Second Transactions         1         22,361         - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>+</td><td>2,500</td><td>•</td><td>(2,500)</td></t<>							+	2,500	•	(2,500)
Image: Second Data								22,361		(22,361)
Image: Notation of Capital Outlay         Image: Notationo outlay										•
Image: Network in the second sector is the second sector is the second								-		-
9500 Indirect Cost     -     -     -     -       A     PART IV. POSITIONS AND VEHICLES     1,982,713     24,445       .445     Total # of Positions Budgeted:     0     (E)       .445     100%     Total # of Positions Budgeted:     0     0       .545     100%     Total # of Positions Budgeted:     0     0       .545     100%     Total # of Permanently Assigned Vehicles:     0     0       .545     100%     Total # of Permanently Assigned Vehicles:     0     0       .545     Iotal # of Permanently Assigned Vehicles:     0     0     0       .51     Inted Name     Dr. Gloninda Segal, Executive Director     0       .51     Inted Name     Inted Name     Inted Name										-
TOTAL     1,982,713     24,445       PART IV.     POSITIONS AND VEHICLES     0     (E)       ,445     100%     Total # of Positions Budgeted:     0     1       ,445     100%     Total # of Permanently Assigned Vehicles:     0     0     0       ,00%     Total # of Permanently Assigned Vehicles:     0     0     0     0       CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.     Dr. Glorinda Segar, Executive Director     Intector       istrator     Dr. Glorinda Segar, Executive Director/Branch Chief's Printed Name     0     0										-
ART IV. POSITIONS Total A45 100% Total # of Perman CONTAINED IN THIS BUDGET PACKA istrator istrator inted Name							TOTAL	1,982,713	24,445	
Total     Total       ,445     100%     Total # of Perman       CONTAINED IN THIS BUDGET PACKA     istrator       istrator     istrator       inted Name     /// // // // // // // // // // // // //							ICLES	(D)	(E)	
,445     100%     Total # of Perman       CONTAINED IN THIS BUDGET PACKA       istrator       inted Name						Total # of Positi	ons Budgeted:	0	1	
CONTAINED IN THIS BUDGET PACKA istrator inted Name			TOTAL:	24,445		Total # of Permanently Assig	gned Vehicles:	0	0	
Martin, Health Services Administrator BY: Program Manager's Printed Name A IO 24/18 Broccam Manager's Starting and Date	PART	V. I HEREBY ACKNOWLI	EDGE THAT THE INF	ORMATION CONT	LAINED I	V THIS BUDGET PACKAGE IS CON	<b>PLETE AND AC</b>	CURATE.		
BY: Program Manager's Printed Name V IO 24118 - Proceen Manager's Starting and Date		Fuci	inda Martin, Health Se	rvices Administrato	r		Dr. Glorine	la Segay, Executive Di	rector	
N 10/24/18		SUBMIT	TED BY: Program M	anager's Printed	Name	APPRO	VED BY: Divisio	in Director/Branch Ch	hief's Printed Name	
		CIBUTE	2.	0 24/18	and Date		D RV. Division	Diactat Branch Chia	Pe/Signature and Dat	19

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

MBER/PURPOSE OF PROGRAM: <ul> <li>Of Aging &amp; Long Tem Care Support is to provide meals, transponter tribal and non-tribal agencies/entities.</li> <li>Instant Amount Amo</li></ul>	Business Unit No.: 113014 Program Name/Title:	Division of Aaina & Lon	Division of Aging & Long Term Care Support - Tuba City Agency	City Agency
ABOVE II ABOVE II III IIII IIIIIIIIIIIIIIIIIIIIIIII		DI D		founder fun
ABOVE II ABO	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:			
Ist Q         ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEW	Legislation CO-50-14. The purpose of the Division of Aging & Long Term Care Support is to provid to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.	meals, transportation, health, person	al, social, recreational, and re	sferral support and services
ain developmental medical history	PART III. PROGRAM PERFORMANCE CRITERIA:	-	R 3rd QTR	4th QTR
ain developmental medical history		Actual Goal	Actual Goal Actual	al Goal Actual
Inance Measure: assessmets, personnel interveiw, obtain developmental medical history assessmets, personnel interveiw, obtain developmental medical history nance Measure:	1. Goal Statement:			
ain developmental medical history	Case Worker			
ain developmental medical history	Program Performance Measure:	March 1		
Interview of the second s	To conduct intake assessmnets, personnel interveiw, obtain developmental medical history	2,000	2,000	2,000
NFORMATION HAS BEEN THOROUGHLY REVIEW	2. Goal Statement:			
Interview Party Review Party Re				
Interview Party Review Party Review Party Review Party	Program Performance Measure:			
NFORMATION HAS BEEN THOROUGHLY REVIEW				
NFORMATION HAS BEEN THOROUGHLY REVIEW	3. Goal Statement:			
NFORMATION HAS BEEN THOROUGHLY REVIEW				
NFORMATION HAS BEEN THOROUGHLY REVIEW	Program Performance Measure:		-	
NFORMATION HAS BEEN THOROUGHLY REVIEW Ininistrator				
NFORMATION HAS BEEN THOROUGHLY REVIEW	4. Goal Statement:			
NFORMATION HAS BEEN THOROUGHLY REVIEW Ininistrator Te Date				
NFORMATION HAS BEEN THOROUGHLY REVIEW Iministrator Ine				
NFORMATION HAS BEEN THOROUGHLY REVIEW Ininistrator The Date	5. Goal Statement:	-		
NFORMATION HAS BEEN THOROUGHLY REVIEW Ininistrator Te Date	Destant Defermence Mecourse			
NFORMATION HAS BEEN THOROUGHLY REVIEW Iministrator Ie Date	Program Perioritiance measure:		(	
NFORMATION HAS BEEN THOROUGHLY REVIEW Iministrator 1e 14 (1 & Date				
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUC Lucinda Martin Health Services Administrator	ä	gay, Executive Director	
8	Program Manager's Printed Name	Division Director/Br	anch Chief's Printed Name	
	North 1012411X			
	Program Manager's Signature and Date	Division Director/Bran	ch Chief's Signatule and D	ate
			5	

Page 3 of 4 BUDGET FORM 3

FY 2019 PROPOSED	BUDGET	16,994	16,994	16,994	7,452	24,445
FY 2019	HOURS	1520				
FY 2018 ACTUAL	SALARY	11.18				
FY 2018	G/S					The second se
WRKSITE	CODE	TC				
	EMP ID					
	ION TITLE	Caseworker				
	POSITION	Casi				
JOB	ТҮРЕ					
POS	ON					
SUB	ACCT					

		DETAILED BUDGET AND JUSTIFICATION	NO	BUDGET FORM 4	ORM 4
<b>JGR</b> ogra	PART I. PROGRAM INFORMATION: Program Name/Title:	Div/Aging & Long Term Care Sup-TC	Business Unit No.:	113014	
ETAIL	DETAILED BUDGET:	(B)		(C)	Q
		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PE Employe Regular 2120	2001 PERSONNEL EXPENSES           Employee Salary and Fringe benefits for eligible personnel.           Regular           2120           1 Regular Full-Time Positions	e personnel. ⊧ Positions 16,994		16,994	24,445
Fringe E 2900	Fringe Benefits 2900 Regular	16,994 43,85%		7,452	
			Ē		ARA AC

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# THE NAVAJO NATION

**RUSSELL BEGAYE JONATHAN NEZ** 

October 23, 2018

ТО

ALL CONCERNED • ucinda martin FROM Lucinda Martin, Health Services Administrator Division of Aging and Long Term Care Support Navajo Department of Health

STANDING DELEGATION OF AUTHORITY **SUBJECT** •

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

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

ACKNOWLEDGEMENT:

1.

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

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 1 BUDGET FORM 1

PART I. Business Unit No.:	113015	Program Title:		Div/Aging & Long Term Care Sup-SR	œ	Division/Branch:	HODN	
Prepared By: Angle	Anglene Joe PSII	Phone No.:	lo.:	505.368.1251 E	Email Address:	anglene	anglene.joe@nndoh.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(4)	(8)	Q
GENERAL FUNDS	10/1/18-9/30/19	24,445	100%		Type	NNC Approved		Difference
					Code	Original Budget	<b>Proposed Budget</b>	(Column B - A)
				2001 Personnel Expenses	1	1,604,722	24,445	(1,580,277)
				3000 Travel Expenses	1	13,216	•	(13,216)
				3500 Meeting Expenses	+	1,255		(1,255)
				4000 Supplies	-	17,143	-	(17,143)
				5000 Lease and Rental	1	1,500		(1,500)
				5500 Communications and Utilities	ies 1	56,655		(56,655)
				6000 Repairs and Maintenance	1	10,500	0	(10,500)
				6500 Contractual Services	1	1	1	•
				7000 Special Transactions	1	22,267	-	(22,267)
				8000 Public Assistance		1		
				9000 Capital Outlay		8		
				9500 Matching Funds		1		
				9500 Indirect Cost		1		
					TOTAL	1,727,258	24,445	(1,702,813)
				PART IV. POSITIONS AND VEHICLES	CLES	(D)	(E)	
				Total # of Positions Budgeted:	ins Budgeted:	43	1	
	TOTAL:	24,445	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	GE THAT THE INF(	DRMATION CONT.	AINED IN	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	PLETE AND AC	CURATE.		
Lucind	Lucinda Martin, Health Services Administrator	vices Administrator			Dr. Glorind	Dr. Goninda Segay, Executive Director	rector	
SUBMITTE	SUBMITTED BY: Program Manager's Pi	anager's Printed Name	ame	APPROV	ED BY: Divisio	APPROVED BY Division Director Branch Chief's Printed Name	hief's Printed Name	
	$\geq$ .	Drorram Manager's Signature and Date	nd Date		RV. Division I	Marton Branch Chia	APPROVED RY. Division Disertal Branch Chief's Signature and Date	
	· II -							

THE NAVAJO NATION 1

Page 2 of 4 

FY 2019 PROGRAM PERFORMANCE CRITERIA	ANCE CRITERIA BUDGET FORM 2	FORM 2
NO:	Rivel Andrew 0 Leven Care Convert	
Business Unit No.: 113015 Program Name/ Inte:	DIV OF Aging & Long Lerm 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 congr othe rtribal and non-tribal providers and agencies.	RPOSE OF PROGRAM: quality, comprehensive, and culturally congruent aging and long term care support are provided to eligible Navajo individuals in coordination with	tion with
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR         2nd QTR         3rd QTR         4th QTR           Goal         Actual         Goal	2TR Actual
1. Program Performance Area:		
Case Management		
Goal Statement:		
Interview clients individually, assessing their situations, capabilities, and problems to determine needs.	500 500 500	
2. Program Performance Area:		
Case Management		
Goal Statement:		
Develop and review service plans in consultation with elders and perform follow-up assessments.	75 75 75	
3. Program Performance Area:		h
Case Management		
Goal Statement:		
Refer elders to community resources for services.	75 75 75	
4. Program Performance Area:		
Goal Statement:		
5. Program Performance Area:		
Goal Statement:		
PART IV 1 HERERY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROLIGHLY REVIEWED	II Y REVIEWED	
Lucinda Martin, Health Services Administrator	Dr. Glorinda Segay Executive Director Division Director/Branch Chief's Arinted Name	
Program Manager's Signature and Date	Division Director/Branch Chief's Signature and Date	

Page 3 of 4 BUDGET FORM 3	
THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS	
	L

SUB	POS	JOB			WRKSITE	FY 2018 ACTUAL	ACTUAL	FY 2019	FY 2019 PROPOSED
ACCT	Q	TYPE	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET
			Caseworker		SR		11.18	1520	16,994

FY 2019	THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION		Page 1 of 1 BUDGET FORM 4	Page 1 of 1 ET FORM 4
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)	(Q)
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 EXPEN Employee Salary and Fring Regular 2120	ISES e benefits for eligible personnel. 1 Regular Full-Time Positions 1 Regular Full-Time Positions		16,994	
2900 Fringe Benefits 2900 Regular	16,994 43.85%		7,451	
		TOTAL	TAL 24,445	24,445



# THE NAVAJO NATION

RUSSELL BEGAYE

October 23, 2018

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

SUBJECT : STANDING DELEGATION OF AUTHORITY

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

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

ACKNOWLEDGEMENT:

1.

Valerie Tsosie, Caregiver Resource Specialist DALTCS Administration THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5 BUDGET FORM 1

PART I. Business Unit No.:	114009	Program Title:	DEPAF	DEPARTMENT OF PERSONNEL MANAGEMENT	GEMENT	Division/Branch:	Division/Branch: DIVISION OF HUMAN RESOURCES	ESOURCES
Prepared By: DR. SHARC	DR. SHARON BEGAY-MCCABE	Phone No.:		928.871.6330	Email Address:	sharon.begay-mcc	Email Address: <u>sharon begay-mccabe@dpm.navajo-nsn.gov</u>	<u>vop.nsr</u>
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		(Ø)	8	Q
Seneral Funds	10/18/18-9/30/19	135,000	100		Type	NNC Approved		Difference
					Code	<b>Original Budget</b>	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	1	1,515,965	97,998	1,613,963
				3000 Travel Expenses	-	12,525	500	13,025
				3500 Meeting Expenses				
				4000 Supplies	-	10,322	20,569	30,891
				5000 Lease and Rental	-	5,984		5,984
				5500 Communications and Utilities	lities 1	1,101		1,101
				6000 Repairs and Maintenance	e 1	8,750		8,750
				6500 Contractual Services	-		15,000	15,000
				7000 Special Transactions	-	16,909	933	17,842
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$1,571,556	135,000	1,706,556
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of Pos	Fotal # of Positions Budgeted:	26	2	
	TOTAL:	\$135,000	100%	Total # of Permanently Assigned Vehicles:	signed Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	<b>JGE THAT THE INFO</b>	RMATION CONTAI	NED IN	THIS BUDGET PACKAGE IS COI	APLETE AND AC	CURATE.		
ā	Dr. Sharon Begay-McCabe, HR Director	abe, HR Director		æ	LaVonr	LaVonne Tsosie, Division Director	ector	
SUBMIT	SUBMITTED BY: Program Manager	anager's Printed Name	ame	APPR	OVED BY: Divisi	on Director/Branch (	APPROVED BY: Division Director/Branch Chief's Printed Name	
	Lune	X.	and P		The second se	MW.	ALLMA 10/24/18	
SUBMILIEL	SUBMILLEU BY: Program Manager's Signature and Date	iger's bignature ar	Id Uate	AFFRU	EU BRYUNISION	Ulrector/branch unit	er s Signature anu uai	

FY 2019

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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5 BUDGET FORM 2

FY 2019	019	PROGR	PROGRAM PERFORMANCE CRITERIA	E CRITERIA		BUD	BUDGET FORM 2	
	PART I. PROGRAM INFORMATION:							
	Business Unit No.:	114009	Program Name/Title:		Department of Per	Department of Personnel Management		
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM.	LUTION NUMBER/PURPOSE O	IF PROGRAM:					
	NABIAP-26-16. Plan, organize and administer the personnel management services and programs of the Executive and Legislative Branches of the Navajo Nation Government, including but not	minister the personnel manageme	ent services and programs of t	the Executive and Leg	islative Branches of the	e Navajo Nation Goverr	iment, 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 provide guidance and advice avecutive lavel management in human reconcest elamine.	nsation, benefits and employment	t development; and provide guide guide guide guide guide and support and	uidance and advice to	supervisors in impleme	enting personnel manag	jement policies and	
		CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th Q	
				Goal Actual	Goal Actual	Goal Actual	Goal Actual	
	1. Goal Statement:							
	Process employment applications per quarter according	er quarter according to NNPPM t	to NNPPM timeline of 10 working days					
	Program Performance Measure:		l					
	Provide timely process incoming employment application	nployment applications.		450	450	450	450	
	2. Goal Statement:							
	Develop and update Policies and Procedures	rocedures						
	Program Performance Measure:							
	Process approval of Policies and Procedures	rocedures		9	9	9	9	_
	3. Goal Statement:							1
	Process Personnel Action Forms per quarter according to NNPPM timeline of 5 working days	er quarter according to NNPPM ti	imeline of 5 working days					
	Program Performance Measure:							
	Provide timely process of incoming Personnel Action Forms from submission to approval	Personnel Action Forms from sul	bmission to approvat.	400	400	400	400	-
	4. Goal Statement:							
	Process Position Classification Questionnaires within 30	estionnaires within 30 working days.	ys.					
	Program Performance Measure:							
	Timely process of incoming Position Classification Questionnaires	n Classification Questionnaires.		65	65	65	65	
	5. Goal Statement:							
	Process Job Vacancy Announcements.	ents.						
	Program Performance Measure:							r
	Post Job Vacancy Announcements as received on a daily basis.	s as received on a daily basis.		20	20	20	20	
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Dr. Sharon Begav-McCabe. HR Director	THAT THE ABOVE INFORMAT In Begav-McCabe. HR Director	ION HAS BEEN THOROUGH	ורע ILY REVIEWED.	LaVonne Tsosie. Division Director	vision Director		
	Program Ma	Program Manager's Printed Name		Divisi	Division Director/Branch Chief's Printed Name	hief's Printed Name	1	
	Droarem Mana	Drorram Mananar's Sinkathra and Data		Division	DirtcharlBranch Chie	Division District Reserves Chiefe Signatures and Date	0	
		ager s oignaiure ann maic		VIDICIAID		פן א סואוומועוכי מווע שמו	Ð	

Page 3 of 5 BUDGET FORM 3	OPOSED	BUDGET	31,231.20	36,894.00
BUDG	FY 2019 PROPOSED	HOURS	1560 \$	1560 \$
S UNIT	ACTUAL	G/S SALARY		
BUSINES	FY 2018	GIS		
AENTS BY I	WRKSITE FY 2018 ACTUAL	CODE	NIN	MIM
THE NAVAJO NATION VS AND ASSIGNMENT		EMP ID	Vacant	Vacant
THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT		POSITION TITLE	Programmer Analyst	HR Recruitment Specialist
LIS	JOB	TYPE	0599	0599
	POS	NO	NEW	NEW
FY 2019	SUB	ACCT	1132	1133

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FY 2019

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 5 BUDGET FORM 4

ART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	DEPARTMENT OF PERSONNEL MANAGEMENT	Business Unit No.:	114009	
PART II. (A)	DETAILED BUDGET:	(B)		(C)	(D)
Object Code		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES Employee Satary and Fringe Benefits	bits			66'26
2110	Regular 2110	Programmer Analyst @ \$20.02 x 1560 hrs. 3 Human Resources Recruitment Specialist @ \$23.65 x 1560 hrs.	31,231 36,894	68, 125	
2900	Fringe Benefits 2900 Regular \$68,125 x 43.8 3000 TRAVEL EXPENSE Monthly mileage. Meals, lodging and air fare directly related	5% to program business and other miscellaneous travel e	29,873 kpenses.	29,873	200
3230	Travel Expense 3260 4000 SUPPLIES Desktop supplies, folders, envelop	Travel Expense 3260 POV @ 917.44 x :545 4000 SUPPLIES Desktop supplies, folders, envelopes, pens. Powerpoint projector, laptops, computers/toner cartridges.	500	200	20,569
4120	Office Supplies 4130 6500 CONTRACTUAL SERVICES Professional Services for various pr	General Office Supplies rogram initiatives. Contractural services for specialized services.	20,569	20,569	15,000
6520	Consulting 6530 7000 SPECIAL TRANSACTIONS Required insurance premiums	Fees: \$80 per hour x 187.50 hrs.	15,000	15,000	933
7710	Insurance Premiums 7765 7767	Policy Payment (General Liability) 97,998 / 100 x .34 Workers Comp (Less fringe) 68,125 / 100 x .88	333 600	933	
			T1	TOTAL 135,000	135,000

Page 5 of 5 BUDGET FORM 5

FY 2019

• . • . • . THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

97,998 44,926 53,072 (Col. G + H) ı. Total € 114009 29,873 16,178 13,695 Fringe Benefit £ **Business Unit No.:** 68,125 36,894 31,231 Salary 9 PAGE TOTAL: Employee ID No. or Vacant Vacant Vacant £ HR Recruitment Specialist Department of Personnel Management Programmer Analyst **Position Title** Ű Class Code 001853 Job Type / NEW e Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: Position Number NEW NEW <u></u> PART I. PROGRAM INFORMATION: Sub Acct Object Code NEW NEW 8 Type of Change NEW NEW 3

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HE NAVAJO NATION RUSSELL BEGAYE PRESIDENT

#### MEMORANDUM

TO:	ALL CONCERNED
FROM:	A Vonne Tsosie Division Director
	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:

ogram Supervisor I. DCSS Edsel, Pete Program Manager I, NNTVF

Lorraine Tabaha, ASO, DHR Admin

#### Distribution

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

FY 2019		R	THI	THE NAVAJO NATION PROGRAM BUDGET SUMMARY			Page 01 of 05 BUDGET FORM 1	of 05 FORM 1
PART I. Business Unit No.:	117022	Program Title:	Depa	Department of Family Services/General Funds	-unds	Division/Branch:	Division/Branch: Division of Social Services/Executive	vices/Executive
Prepared By: Geo	George Tallman	Phone No.:	lo.:	(928) 871-7986 E	Email Address:	gtallmar	gtallman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Funds	10/1/18-9/30/19	125,000	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
				2001 Personnel Expenses	-	728,583		728,583
				3000 Travel Expenses	-	156,827		156,827
				3500 Meeting Expenses				0
				4000 Supplies	-	27,487		27,487
				5000 Lease and Rental	-	25,050		25,050
			_	5500 Communications and Utilities	ies 1	35,060		35,060
				6000 Repairs and Maintenance	-	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	-	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	CLES	(D)	(E)	
				Total # of Positions Budgeted:	ins Budgeted:	17	0	
	TOTAL:	125,000	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	8	0	
PART V. I HEREBY ACKNOWLEI	DGE THAT THE INF	<b>ORMATION CON</b>	<b>TAINED</b>	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	PLETE AND A(	COURATE.		
Gla	Gladys Ambrose, Department Manager Ili	rtment Manager IIt		low	Terrelene (	Terrelene G. Massey, Executive Director	Director	
MAN DIMINIC	SUBMITTED BY: Program, Manager's Printed Name	lanager's Printed Na	Name 3/18		APPROVED BY: Divisi	on Director/Branch C	APPROVED BY: Division Director/Branch Chief's Printed Name	
	BY: Program/Man	: Program Manager's Signature and Date	and Date		<b>BY:</b> Division	Director/Branch Chi	er's Signature and Date	

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2019 PROG	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ERIA	Page_ BUDG	Page 02 of 05 BUDGET FORM 2
PART I. PROGRAM INFORMATION:				
Business Unit No.: 117022	Program Name/Title: Department of Family Services/General Funds	of Family Services/General Funds		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	OF PROGRAM: HEHSCJN-19-16	-19-16		
To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.	essential human services are availab ulations.	ble to needy families and indiv	/iduals living on or r	ear the Navajo
PART III. PROGRAM PERFORMANCE CRITERIA:	st Q		Ø	0 E
4 Goal Statement:	Goal	Actual Goal Actual	Goal Actual	Goal Actual
To provide educational assistance				
Program Performance Measure: Increase staff, eligible participates skills education to obtain social work degree and	work degree and	_		
performance to assure quality services at all Family Services Offices.	es. 2	2	3	3
2. Goal Statement:				
To provide bunial transportation assistance				
Program Performance Measure:			_	_
Assistance consumers with build lightspondition cost, return decease raminy memory to accillo Navajo Nation.		10	10	10
3. Goal Statement:				
Program Performance Measure:				
4. Goal Statement:				
Program Performance Measure:				
5. Goal Statement:				
Receive and record all reports.				
Program Performance Measure:			_	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	TION HAS BEEN THOROUGHLY REVIEWE	ED.	-	
Gladys Ambrose, Department Manager III		Terrelene G. Massey, Executive Director	utive Director	
A NU AM TO MANAMANA MANAMANA	12halis	Driscondirectoriblancin chillers Finned hand	5 rimed name	d
Program Manager's Signature and Date	-otrat.	Division Director/Branch Chiefe Signature and Date	Signature and Date	

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Page 03 of 05 BUDGET FORM 3	FY 2019 PROPOSED	BUDGET
F	FY 201	HOURS
INESS UNI	ACTUAL	G/S SALARY
BY BUS	FY 2018	GIS
THE NAVAJO NATION VS AND ASSIGNMENTS	WRKSITE FY 2018 ACTUAL	CODE
E NAVAJO		EMP ID CODE
THE NAVAJO NATION ISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT		POSITION TITLE
LSI1	JOB	TYPE
	POS	Q
FY 2019	SUB	ACCT

NO POSITIONS

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FY 2019

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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Page 04 of 05 BUDGET FORM 4

Department of Family Services/General Funds Business Unit No.:	iit No.:	117022	6
		Total by	Total by
Object Code Description and Justification (LOD 7)		DE I AILED Object Code (LOD 6)	MAJUK 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
TRAINING & PROFESSIONAL DUES .7550 MANDATORY PROFESSIONAL DUES	65,000	65,000	
EMPLOYMENT RELATED EXPENSES .7640 EXTENDED TRAINING EXPENSES	20,000	20,000	
8000 ASSISTANCE Provide burial tranportation assistances to family with deceases family member with transportation cost from outside of the Navajo Nation and States.	ō		40,000
ASSISTANCE .8550 Burial ASSISTANCE	40,000	40,000	
	TOTAL	125.000	125.000



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Y 2019	I		SUMMA	THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS	NATION BUDGETED POSITIC	SNO	Page_0 BUDGE	Page 05 of 05 BUDGET FORM 5
PART I. PROC	PART I. PROGRAM INFORMATION: Program Na	rion: m Name/Title:	Department of	ORMATION: Program Name/Title: Department of Family Services/General Funds		Business Unit No.:	117022	
PART II. PER:	PART II. PERSONNEL/POSITION CHANGES:	ON CHANGES:						
(Y)	(B)	(C)	( <u>a</u> )	(E)	(F)	(C)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
				NO POSITIONS				
	-							
	1							
					PAGE TOTAL:	t	8	I

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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

ТО
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: 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

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FY 2019				PRO	PROGRAM BUDGET SUMMARY	ARY		BUDG	BUDGET FORM
PART I. Busi	PART I. Business Unit No.:	118005	Program Title:		Fixed Cost - Utilities		Division/Branch:	General Services/Executive	cutive
Prepared By:		Tonieka Tsosie, Accts Maint. Spec.	c. Phone No.:	No.:	928.871.7745 E	Email Address:	ttsosie	ttsosie@navajo-nsn.gov	
				% of					
PART IL. FUN	PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	Total	PART III. BUDGET SUMMARY	Fund	(A)	(B)	(C)
General Funds		10/01/18-9/30/19	300,000.00	100%		Type	NNC Approved		Difference
						Code	<b>Original Budget</b>	Proposed Budget	(Column B - A
					2001 Personnel Expenses				
					3000 Travel Expenses				
					3500 Meeting Expenses				
			A State		4000 Supplies				
					5000 Lease and Rental				
					5500 Communications and Utilities	ties 1	3,746,118	0	3,746,118
					6000 Repairs and Maintenance	-	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	CLES	(D)	(E)	ſ
					Total # of Positions Budgeted:	ons Budgeted:	0	0	
		TOTAL:	\$300,000.00	100%	Total # of Permanently Assigned Vehicles:	aned Vehicles:	0	0	
PART V. IHE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATIC	GE THAT THE INFOR	MATION CONTAI	NED IN 1	ON CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ETE AND ACCL	RATE.		

SUBMITTED BY: Program Manager's Signature and Date 1/le/18 SUBMINED BY: Program Manager's Printed Name Pearl Lee, Program Manager I

Joelynn M. Ashley, Division Director APPRoVEDBY: Division Director/Branch Chief's Printed Name 0

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

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THE NAVAJO NATION

THE NAVAJO NATION 1

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F	FY 2019	PROGRAM PERFORMANCE CRITERIA	ICE CRITERIA		BUDGE	BUDGET FORM 2
	PART I. PROGRAM INFORMATION:					
	Business Unit No.: 118005	Program Name/Title:		Fixed-Cost - Utlilities	Utilities	
<u>]</u>	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	IRPOSE OF PROGRAM: nication & Utilities is to plan, administer, ar epartment shall provide a centralized telec	nd manage for the telecon communication and utility	nmunication and utilities f management service as a	or the Navajo Nation. To a department of the Divisi	carry out the above on of General
10	PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR
-			Goal Actual	Goal Actual	Goal Actual	Goal Actual
_	1. Goal Statement:					
	To address solid waste disposal on Navajo Nation.					
	Program Performance Measure:	l				
	Number of contracts/MOU approved.		17			
	2. Goal Statement:					
	To educate chapter community members on solid waste disposal.	lisposal.				
	Program Performance Measure:					
	Number of chapter education sessions		4	4	4	4
	3. Goal Statement:					
	To keep Navajo Nation free of liter.					
	Program Performance Measure:	l			-	
	Number of solid waste pickups		16	16	16	16
	4. Goal Statement:					
	Program Performance Measure:					
	5. Goal Statement:				-	
	Program Performance Measure:					
10		IFORMATION HAS BEEN THOROUGHL		Joelynn M. Ashley, Division Director	sion Director	
	Clark Ale 11	Oluclia	S	Philley	10/14/18	
-	Program Manager's Signature and Date	Date	Division	Division Director/Branch Chief's Signature and Date	s Signature and Date	

Page 3 of 3 BUDGET FORM 4

	<b>JUSTIFICATION</b>
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	DETAILED BUDGET
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	(D)	Total by MAJOR Object Code (LOD 4)	300,000	300,000
118005	(C)	Total by DETAILED Object Code (LOD 6)	. 000 000 000	300,000
Business Unit No.: 1				TOTAL
Fixed Cost-Utilities	(B)	Object Code Description and Justification (LOD 7)	To install electrical connection at 16 sites and pay for solid waste disposal at 16 collection sites on Navajo Nation. External Contractors \$30,000 6220. Electrical \$30,000 6250. Waste Disposal \$370,000	
PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET:		6000 REPAIR AND MAINTENANCE To install electrical connection at 16 sites and 6220: Electrical 6250: Waste Disposal	
PART I. PI	PART II. [ (A)	Object Code (LOD 6)	9200 9	

Page\_1\_\_ of\_3\_\_ BUDGET FORM 1

PART I. Business Unit No.:	it No.:	118025	Program Title: Lease Cost Large Equipment	Cost Larg	je Equipment		Division/Branch:	Finance/Executive	
Prepared By:		Natasha Damon	Phone No.:	No.:	871-7653	Email Address:	ndam	ndamon@nnooc.org	1
PART II. FUNDING SOURCE(S) General Funds	)URCE(S)	<b>Fiscal Year Term</b> 09/30/18-9/30/19	<b>Amount</b> 169,774.00	% of Total 100%	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved	(B)	(C) Difference
						Code	Original Budget	Proposed Budget	(Column B - A)
									0
					3000 Travel Expenses 3500 Meeting Expenses				0 0
									0
					5000 Lease and Rental	2	0	169,774	169,774
					5500 Communications and Utilities	ilities			0
					6000 Repairs and Maintenance	e			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	TES	(D)	(E)	
					Total # of Posi	Total # of Positions Budgeted:			
		TOTAL:	\$169,774.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:			
PART V. I HEREBY A	CKNOWLE	DGE THAT THE INFO	DRMATION CONTAIN	ED IN TH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	E AND ACCURATE.			
		Natasha Damon	Damon			~	Pearline Kirk		
	SUB	SUBMITTED BY: Program Manager's Printed Name	n Manager's Printed Name	ame /, v		APPROVED BY: DI	APPROVED BY: Division Director/Branch Chief's Printed Name	APPROVED BY: Division Director/Branch Chief's Printed Name	li K
	SUBMI	SUBMITTED BY Program Manager's Signature and Date	Jananer's Sinnature ar	nd Date		DBROVED BV- Divis	inn Diractor/Bradoh Chi	ofe Signature and Date	110

THE NAVAJO NATION

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2019	PROGRAM PERFORMANCE CRITERIA BUDGET FORM 2	ORM 2
PART I. PROGRAM INFORMATION:		
Business Unit No.: 118025	Program Name/Title: Lease Cost Large Equipment	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:		
Legislation being prepared		
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR     2nd QTR     3rd QTR     4th       Goal     Actual     Goal     Actual     Goal     Actual     Goal     Coal     Co	4th QTR
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. Natasha Damon Program Manager's Printed Name		
Program Manager's Signature and Date	and Date Division Director/Branch Chief's Signature and Date	

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FY 2019

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page\_3\_\_ of\_3\_\_ BUDGET FORM 4

	PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Lease Cost Large Equipment	Business Unit No.:	118025	
Object Code Description and Justification By for monity lases payment for 1 Embrarer Phenom 100 jes Exponent Strip One Equipment 15,714.00 165,774.00 165,	PART II. D (A)	ETAILED BUDGET:	(B)		(C)	(D)
Object Code Description and Justification By for month leaves apprent for 1 Entraner Phenom 100 jes Expirement Expirement 1517 Onte Equipment 169,774.00 169,774.00					Total by	Total by
2001 Lases and Rental Pay for monthly lease payment for 1 Embrarer Phenom 100 jels Equipment 5170 Other Equipment 153.774.00 159.774.00	Object Cod (LOD 6)	e	Object Code Description and Justification		UE LAILEU Object Code	Object Code
Pay for montrily lease payment for 1. Embraver Phenom 100 jest Equipment 5170 Other Equipment 169,774.00 169,774.00		5000 Lease and Rental				169,774
0br Equipme	5160	Pay for monthly lease payment for 1 Embra Equipment	aer Phenom 300 and 1 Embraear Phenom 100 jets		169,774	
			169,774,00			
TUT						
TOTAL						
TOTAL						
					TOTAL 169,774	169,774



RUSSELL BEGAYE JONATHAN NEZ

#### MEMORANDUM

TO:

FROM:

ALL CONCERNED

Pearline Kirk, Controller Office of the Controller

DATE: October 1, 2018

#### SUBJECT: STANDING DELEGATION OF AUTHORITY

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

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

ACKNOWLEDGEMENT:

Robert Willie, Accounting Manager

Laura Johnson, FMIS Project Manager

Loretta Largo, Accounting Manager

Janice M. Haskie Janice M. Haskie, Accounting Manager

Lorena Eldridge, Accounting Manager

DISTRIBUTION

Page 1 of 3 BUDGET FORM 1

n <sup>-3</sup>

PARTI. Business Unit No.: Prepared By: M	121004 Melissa Peshlakai, OS	Program Title: NN Divisio Phone No.:	ivision of No.:	: NN Division of Transportation - Department of Roads Phone No.: 505-371-8300	Email Address:	Division/Branch: mpeshlal	m/Branch: NDOT / Executive mpeshlakai@navajodot.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	E E	(4)	Ê	(0)
General Funds	10/1/2018-9/30/2019	500,000.00	100%		Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B + A)
				2001 Personnel Expenses	1			0
				3000 Travel Expenses	1			0
				3500 Meeting Expenses	-			0
				4000 Supplies	***			0
				5000 Lease and Rental	1			0
				5500 Communications and Utilities	es 1			0
				6000 Repairs and Maintenance	+			0
				6500 Contractual Services	1	460,000		460,000
				7000 Special Transactions	+			0
				8000 Public Assistance	+			0
				9000 Capital Outlay	1	417,429	500,000.00	917,429
				9500 Matching Funds	+			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:	s Budgeted:			
	TOTAL:	\$500,000.00	100%	Total # of Permanently Assigned Vehicles:	ed Vehicles:			
PART V. I HEREBY ACKNOWL	SOGE THAT THE INF	ORMATION CONTAIL	NED IN TH	PART V. I HEREBY ACKNOWERDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ND ACCURATE			
		<b>Garret Silversmith, Division Director</b>	4	<u> </u>	1	Russell Beg ye, President	nt	
т́л	SUBMILLEN BY HIGH	Hogram Managers Printed Name					Uners Printed Name	
SUB	SUBMITTED BY: Program	Program Manager's Signature and Date	Ind Date	APPR	OVED BY: Divi	sion Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	
						-		

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

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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.	the Navajo Nation Transportation programs within the Navajo Nation, to ensure and pro system and to provide the necessary resources to accomplish the objectives as necess
PART III. PROGRAM PERFORMANCE CRITERIA:	st QTR 2nd QTR 3rd QTR 4th Q1
1 Goal Statement	Goal Actual Goal Actual Goal Actual Goal Actual
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
<ol> <li>Goal Statement: To provide snow/ice/sand removal during monscon and other weather related occurrences, including emergencies.</li> </ol>	
Program Performance Measure:	
Complete 20 miles of road maintenance services to address weather related issues.	20 20 20 20
3. Goal Statement:	
Adherenance to all NN & Federal maintenance guidelines and regulations.	
Program Performance Measure: Ensure all compliances/clearances, permits, training are updated as a whole per Fiscal Year quarter.	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 Agreed Silversmith, Division Director Program Manager's Printed Name	GHLY REVIEWED. Russell Begaye, President Division Director/Branch Shiprs Printed Name
Program Manager's Signature and Date	Division Director/Branch Chiefs Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

PART I. PRC	PART I. PROGRAM INFORMATION: Program Name/Title:	tte: NN Division of Transportation - Department of Roads	Business Unit No.:	121004	
PART II. DE (A)	PART II. DETAILED BUDGET: (A)	(B)		C	(D)
				Total by	Total by
Object Code (LOD 6)	۵	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	9000 - Capital Outlay Funds will be utilzied to p	9000 - Capital Outlay Funds will be utilized to purchase two (2) new Caterpillar Motor graders for Navajo Nation and BIA inventoried routes for Navajo Nation Chapters.	lapters.		500,000
9140	Equipment 9142 - Equipment	Two (2) Caterpillar 120M2 Motor Graders 2 motor graders @ \$250,000		500,000	
				TOTAL 500,000	500,000

Page 1 of 6 BUDGET FORM 1

PART I. Business Unit No.:	NEW	Program Title:		Navajo Department of Health / NEMT	MT	Division/Branch:	Executive / Health	t
Prepared By: Isa	Isabelle Yazzie	Phone No.:	<u>,                                    </u>	928-871-6733 / 6350	Email Address:	Isabelle.Y	Isabelle.Yazzie@nndoh.org	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	(B)	(C)
General Funds	10/1/18-9/30/19	80,000	100%		Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	1		44,235	44,235
				3000 Travel Expenses	1		6,873	6,873
				3500 Meeting Expenses				0
				4000 Supplies	+-		19,200	19,200
				5000 Lease and Rental	1		1,833	1,833
				5500 Communications and Utilities	ities 1		3,150	3,150
				6000 Repairs and Maintenance	0			0
				6500 Contractual Services				0
				7000 Special Transactions	+		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
			ľ	PART IV. POSITIONS AND VEHICLES	IICLES	(D)	(E)	
				Total # of Posit	Total # of Positions Budgeted:		ŀ	
	TOTAL:	\$80,000	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	A State of the second se	0	100
PART V. I HEREBY ACKNOWLE	DGE THAT THE INI	FORMATION CON	TAINED	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND A	CURATE.		
Dr. G	Dr. Glorinda Segay, NDOH Executive Director	H Executive Direct	5		Arbin Mi	Arbin Mitchell, Chief of Staff / OPVP	PVP	
SUBMIT	SUBMITTED BY: Program managers	Ϊ.	Name	APPK(	DVED BY: DIVISIO	In Director/Branch C	hier's Printed Name	
	SUBMITTED BY: Program Man	Manager's Signature al	ghature and Date		ED BY: Division	Director/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	



THE NAVAJO NATION

Page 2 of 6

FY 2019 PR0	PROGRAM PERFORMANCE CRITERIA	CE CRITERIA		BUDGET FORM 2
PART I. PROGRAM INFORMATION:				
Business Unit No.: NEW	Program Name/Title:	Navajo Depart	Navajo Department of Health / NEMT	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: The Navajo Department of Heath is authorized by NNC Resolution CO-50-14 to regulate Non-Emergency Medical Transportation providers. The purpose of the NEMT is to ensure the safe and efficient transportation of individuals from their homes to their medical appointments and back home, by qualified NEMT companies.	JF PROGRAM: 50-14 to regulate Non-Emergency ppointments and back home, by q	/ Medical Transportation provider Jualified NEMT companies.	rs. The purpose of the NEMT is	to ensure the safe and
PART III. PROGRAM PERFORMANCE CRITERIA:	9	o pu	TR 3rd QTR Actual Goal Actual	4th QTR Goal Actual
1. Goal Statement:				
Establish full financial project operations				
Program Performance Measure:	l	-		
Seek approval of fund management plan and maintain revenue for application to operations.	application to operations.	-	-	-
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				4
Program Performance Measure:			0	
Monitor transportation companies to determine regulation compliance; 6 visits per quarter.	ts per quarter.	6 6	9	6
4. Goal Statement:				
Enforce transportation regulations				
Program Performance Measure:	l	-	-	
Orientate companies to ensure regulation compliance. 2 sessions per quarter.	er.	2 2	2	2
5. Goal Statement:				
Program Performance Measure:			•	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATI Dr. Glorinda Segay, NDOH Executive Director Program Manager's Printed, Name	INFORMATION HAS BEEN THOROUGHLY REVIEWED. tive Director	REVIEWED. Arbin Mitchell, Division Director/Br	D. Arbin Mitchell, Chief of Staff / OPVP Division Director/Branch Chief's Printed Name	
Program Manager's signature and Date		Division Director/Bran	Division Director/Branch Chief Signature and Date	
	A STATE OF S			

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

FY 2019

### Page 3 of 6 BUDGET FORM 3

FY 2019 PROPOSED		40,232.40	4,003.12	44,235.52											
FY 2019 PF HOURS	0	1560													
FY 2018 ACTUAL G/S SALARY															
FY 2018 G/S	0	AR67A					i.								
CODE		~													
EMPID		vacant													
POSITION TITLE		Senior Programs & Projects Spec													
JOB TYPF	1	1251	fits at 9.95%	inel Budget											
SOA	2		Fringe Benefits at 9.95%	Total Personnel Budget											
SUB ACCT	22	2310	2900												

Page 4 of 6 BUDGET FORM 4

PART I. F	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Department of Health - NEMT	T Business Unit No.:	NEW	
PART II. (A)	DETAILED BUDGET:	(8)		(C)	(1)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	fication (LOD 7)	Total by DETAILED Ubject Code (LOD 6)	Total by MAJOR Ubject Code (LOD 4)
	2001 PERSONNEL EXPENSE Employment salary and fringe benefits. Payment for eligible staff.	nefits. Payment for eligible staff.			44,235
2310	Temporary 2320 Temporary FT	Temporary FT position per Budget Form 3	40,232.40	40,232	
2900	Fringe Benefits 2900 Fringe Benefits	\$40,232.40 x 9.95% =	4,003.12	4,003	
	<b>3000 TRAVEL EXPENSES</b> Per diem meals and lodging, and and conferences. Rental of Nav	3000 TRAVEL EXPENSES Per diem meals and lodging, and mileage reimbursement when on travel conducting official NEMT and conferences. Rental of Navajo Nation vehicle when warranted and on official NEMT business.	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.		6,873
3110	Fleet 3112 Daily/Temp 3113 Mileage	\$32 / day x 30 days = \$0.21 / mile x 5000 miles =	960.00 1,050.00 2,010.00	2,010	
3230	Personal Travel 3240 Per Diem Meals 3250 POV Mileage	\$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	4,863	
			TOTAL	<b>AL</b> 51,108	51,108

FY 2019	σ	THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	IATION JUSTIFICATION	BUDG	Page 5 of 6 BUDGET FORM 4
PART I. P	PROGRAM INFORMATION: Program Name/Title:	Navajo Department of Health - NEMT	Business Unit No.:	NEW	
PART II. I (A)	DETAILED BUDGET:	(B)		(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 SUPPLIES Desktop supplies, folders, envelope	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, postage, computer/Xerox toner cartridges, printing manuals, brochures, binding, copying	anuals, brochures, binding, copying		19,200
4120	Office Supples 4130 General Office Supplies	\$250 x 4 quarters = 1,000.00		1,000	
4200	Non-Capital Assets 4210 Non Cap Furniture & Equip	\$850 x 2 File Cabinet 1,700.00 \$1500 Desk 1.500.00		10,900	
	4230 Non Cap Computer Equip	ator tone 5p, \$3000 - printer			
4410	Operating Supplies 4420 General Operating Supplies 4450 Postage, Courier, Shipping 4530 Printing/Binding/Photocopyir	\$1,400 x 4 quarters = 5,600.00 200.00 ir \$375 x 4 quarters = 7,300.00		7,300	
5310	5000 LEASE & RENTAL Rental of meeting spaces for NEMT companies Building / Space \$461 / meeting Space	AT companies \$461 / meeting x 3 meetings = 1,383.00		1,833	1,833
5360	Equipment / Supplies 5370 Equipment Rental				000 80
			TOTAL	L 21,033	21,033

FY 2019	6	DETAII	DETAILED BUDGET AND JUSTIFICATION	TION	BUD	BUDGET FORM 4
PART I. P	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Departmer	Department of Health - NEMT	Business Unit No.:	NEW	
PART II. (A)	DETAILED BUDGET:		(B)		(C)	Q
Object Code (LOD 6)		Object Code Descr	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATIONS & UTILTIES Monthly cell phone services	ILTIES				3,150
5610	Wireless 5620 Cellular	\$350 / month x 9 months =	3,150.00		3,150	
	7000 SPECIAL TRANSACTIONS Advertisement/announcements of I	S f NEMT activities, forums, etc.; required	7000 SPECIAL TRANSACTIONS Advertisement/announcements of NEMT activities, forums, etc.; required Insurance coverage for property and employee.			4,709
7410	Media 7440 Print Advertisement 7450 Radio Advertisement	\$600 x 3 prints = \$600 x 3 announcements =	2,400.00 1,800.00 4.200.00		4,200	
7710	Insurance Premiums 7720 Property Content 7765 Policy Payment 7767 Worker's Comp	\$5,500 / 1000 × 0.79 = \$44,235.52 / 100 × 0.34 = \$40,232.40 / 100 × 0.88 =	4.35 150.40 354.05 508.79		200	
				TOTAL	7 050	7 850

Page 01 of 05 BUDGET FORM 1

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PART L Business Unit No.:	NEW	Program Title: _	NA	NAVAJO NATION YOUTH ADVISORY COUNCIL	UNCIL	Division/Branch:	OPVP	
Prepared By: Yvonne	Yvonne Kee-Billison	Phone N	No.:	(928) 871-7000	Email Address:	yvonnekeeb	yvonnekeebillison@navajo-nsn.gov	>
PART IL FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Eusa	(V)	(a)	5
GENERAL FUNDS	0/19	\$ 135,000	100%		Type	NNC Approved		Difference
					Code	Original Budget	Proposed Budget	(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	ties		-	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	S	(0)	(E)	
				Total # of Pos	Total # of Positions Budgeted:	0	0	
	TOTAL:	\$ 135,000	100%	Total # of Permanently Assigned Vehicles.	signed Vehicles	0	0	
PART V. I HEREBY ACKNOW LEDGE THAT THE INFORMATION CONTAINED	THAT THE INFORMA		N THIS B	IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	ACCURATE			
Va	V	(			_			
SUBMITT	SUBMITTED BY: Program Manager's Printed Name	inager's Printed Na	me	API	PROVED BY: Divisio	APPROVED BY: Division Offect of Branch Chief's Printed Name	nief's Printed Name	
SUBMITTED	SUBMITTED BY: Program Manager's Signature at	ger's Signature and	nd Date	APPR(	OVED BY- Division	<b>Director Branch Chie</b>	APPROVED BY: Division Director Branch Chief's Signature and Date	

FY 2019

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PART I. PROGRAM INFORMATION:				-		
Business Unit No.: NEW	Program Name/Title:	NAVA	NAVAJO NATION YOUTH ADVISORY COUNCIL	SORY COUNCIL		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:						
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal A	UTR Actual
1. Goal Statement:	1	1	1	1		
Will coordinate a Navajo Nation Youth/Elder conference focusing on youth issues.	uth issues.					
Program Performance Measure:	L	_		-		
Will develop two (2) Youth Elder conferences, in AZ and the oth	er in NM to address youth elder issue		1		1	
<ol> <li>Goal Statement: Coordinate mereorition modia nublic announcements throughout the fiscal year to addreate our consti-</li> </ol>	at vear to educate our mosti					
Program Performance Measure:						
Will conduct a monthly media announcment reparting themes: substance use, human trafficking, domestic violence.	an trafficking, domestic violence.		ε	e	3	
3. Goal Statement:						
Will coordinate services with the UNITY and become an affiliated UNITY Council.	Council.					
Program Performance Measure:						
Will attend the regional and national conference advocating on Diné Youth focus areas	uth focus areas		1		-	
4. Goal Statement:						
Will attend Navajo Nation Sub-Committee meetings, i.e. HEHSC, LOC, RDC and B&F.	DC and B&F.					
Program Performance Measure:	Į					
Will attend sub-committee meetings one time a month to stay on top of Navajo Nation side issues.	avajo Nation side issues.		3	3	Э	
5. Goal Statement:						
Program Performance Measure:			-	-		
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS I Yvonne Kee-Billison	ION HAS BEEN THOROUGHLY REVIEWED		Arbin Mitchell	litchell		
Program Manager's Printed Name		Divisio	Division Director/Branch Chief's Printed Name	<b>fs Printed Name</b>		
H.			$\left( \right)$			
Program Manager's Signature and Date		Div	Division DirectorBranc Chief's Signature and Date	hief's Signature and [	Date	

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ART L PI	PART I, PROGRAM INFORMATION: Program Name/Title:	ON: - NAVAJO NATION YOUTH ADVISORY COUNCIL	Business Unit No.:	NEW	
PART IL D	DETAILED BUDGET:	(B)		(C)	(Q)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	To M Object (
	3000 TRAVEL EXPENSES Monthly misage and fleet re	3000 TRAVEL EXPENSES Monthly meage and feet rental. Meaks and air fare directly related to program business and other miscollaneous travel expenses			41,887
0000					
3230	IKAVEL EXPENSES	\$55/daily per diam X 04 days/mo X 09 mos for 12 youth	23,760.00	37,887	
	3240	\$	2,928.00		
	3250	\$133/night perdiem X04 night/moX for 12 youth	6,384.00 2 845.00		
	3290		1,000.00		
0166			37,887.00	000 1	
2310	3320	Commerical Air \$	4,000.00	000 *	
3	4000 SUPPLIES	Contraction of the second seco			16,000
	Desktop supplies, folders, e Food items	Desktop supples, folders, enveloopes, pens, pences. Power Point project, laptops and partitions. Binding, printing manuals, brochures, photocopying. Food items	s, photocopying.		
4120	OFFICE SUPPLIES			9,000	
	4130	General Office Supplies	6,000		
4410	OPERATING SUPPLIES		000'0	10,000	
	4420	General Operating Supplies	4,000		
	4450	Postage, Courier Shipping & annual box rental	1,000		
	4530	rood supplies Phinting & Binding Photocopying	2,000		
			10,000	9	
				TOTA1 67 007	100 13

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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	NAVAJO NATION YOUTH ADVISORY COUNCIL	Business Unit No.:	NEW	
PART II. (A)	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)
	5000 LEASE & RENTAL				000'6
5310	Rental of meeting rooms, facilities, etc., Re BUILDINC/SPACE (RENTAL) 5320 Meeting Space/	Rental of meeting rooms, facilities, etc., Rental of booth space during the Navajo Nation Fairs. Storage space rental. BUILDINC/SPACE (RENTAL) 5320 Meeting Space/facilities @ \$200/mo x 10 mos	6,000	6,000	
2360	Equipment & Supplies 5370	s Equipment Rental: Laptop, microphone, podiums, etc: \$50.00/month X 10 mos	3,000	3,000	
	6500 CONTRACTUAL SERVICES				2.000
	Expenditures will be incurred for any other	Expenditures will be incurred for any other contractual services not outlined in the repairs/services line items.			
6910	OTHER CONTRACTUAL SERVICES 6912 Traditional Ceremonies	amonies	\$ 2,000.00	2,000	
			\$ 2,000.00		
			TOTAL	AL 11,000	11,000

Page 05 of 05 BUDGET FORM 4

PART I. P	PART I. PROGRAM INFORMATION. Program Name/Title:	on: .: NAVAJO	JO NATION YOUTH ADVISORY COUNCIL	Business Unit No.:	hit No.:	NEW	
PART II. I	PART II. DETAILED BUDGET: (A)		(B)			(C)	(D)
Object Code (LOD 6)		Object 0	code Description	(r dd		Total by DETAILED Object Code (LOD 6)	To M Object (
		CTTONS ogram's initiatives. Gifts and awards to catering and food. Printing advertishing	7000 SPECIAL TRANSACTIONS Promote and advertise programs initiatives. Gifts and awards to be presented to empbyees. Conduct general activities for youth services student activities, awards, catering and food. Printing advertising and empbyee training fees. Required insurance premiums.	uth services			66,113
7110	PROGRAMS 7130 7170 7190	Promotional Items Student Activites Catering Refreshments		<ul> <li>\$ 4,000.00</li> <li>\$ 39,000.00</li> <li>\$ 6,000.00</li> <li>\$ 4,000.00</li> <li>\$ 53,000.00</li> </ul>		53,000	
7410	MEDIA 7440 7450	Print Advertising Radio Advertising		\$         4,000.00           \$         4,000.00           \$         4,000.00		8,000	
7510	TRAINING & PROFESSIONAL DUES	NAL DUES Training/Registration Fees			5,113	5,113	
10 ALL	INS, KANCE PREMIUNS 7765 7767	Policy Payment Workers Comp (Less hinge)	\$00000 / \$10000 x \$0.44 = \$756,418.00/100 x 6.088	Sublat A	N.	,	
					TOTAL	66 113	66.113

FY 2019

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FY 2018

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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1of 1 BUDGET FORM 1

ART I. Business Unit No.:	NEW	Program Title:		NAVAJO HFAD START		Division/Branch	DDF	
	Kerrie Begaye	Phone No.:	No.:	928-871-6902	Email Address:	kerriebeg	kerriebegaye@navajohs.org	
ART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Ş	
ieneral Funds		190,000	\$1.00		Type	(A) NNC Approved	(8)	(C) Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses			72,272	72,272
				3000 Travel Expenses			230	230
				3500 Meeting Expenses				0
				4000 Supplies			3,635	3,635
				5000 Lease and Rental				0
				5500 Communications and Utilities	lities		17,820	17,820
				6000 Repairs and Maintenance	ą			0
				6500 Contractual Services			83,884	83,884
				7000 Special Transactions			12,159	12,159
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$0.00	190,000	190,000
				PART IV. POSITIONS AND VEHICLES	HICLES	(a)	(E)	
				Total # of Posi	Total # of Positions Budgeted:			
	TOTAL:	\$189,99	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:			
ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATIC	DGE THAT THE IN	FORMATION CON	TAINED	DN CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OMPLETE AND A	CCURATE.		
Dr. I	Dr. Elvira Bitsoi, Assistant Superintendent				Dr. Tommy L	Dr. Tommy Lewis, Superintendent of School	of School	
LIMENS	SUBMITTED BY: Program Manager's	Aanager's Printed Name	Name	APPR	OVED BY: Diwisit	APPROVED BY: Division Director/Branch Chief's Printed Name	hief's Printed Name	
YWY.	D 10	124 18		0	aday	yreut	- 10/24/18	
SUBMITTED	SUBMIT TED'BY: Program Manager's Signature and Date	lager's Signature	and Date	APPROV	ED BY: Division	Director/Branch Chie	APPROVED BY: Wivision Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2018

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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 clearn 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.	Nation. NHS will provide comprehensive quality services; I	provide learning environment for
PART III. PROGRAM PERFORMANCE CRITERIA:	st QTR 2nd QTR 3rd Q	4th 0
1. Goal Statement:	Goal Actual Goal Actual Goal	Actual Goal Actual
Program meet funded enroliment.		
Program Performance Measure:		
Meet up to 75% of funded enrollment at end of first quarter; which is 1,580 children of 2,105		175
2. Goal Statement:		
Restructure remaining 20% of field level staff by end of 4th quarter, or up to 30 staff per quarter		
Program Performance Measure:		
Complete restructure of 60 field level staff.		n/a
3. Goal Statement:		
Create four (4) new community partnerships with local and/or national resources to support NHS		
Program Performance Measure:		
Create one (1) new partnership per quarter measured by MOA/MOU execution.	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 Dr. Elvira Bitsoi, Assistant Superintendent	Y REVIEWED. Dr Tommu Lewis Jr Superintendent	
Program Manager's Printed Name	Division Director/Branch Chief's Printed Name	Tame 10124/18
Program Manager's Signature and Date	Division Director/Branch Chief's Signature and Date	nd Date

PARTI. IPROGRAM INFORMATION:         MUVALOI HEAD START         Business Unit No:         NEW           Program MameTifie:         MUVALOI HEAD START         Business Unit No:         NEW           Program MameTifie:         MUVALOI HEAD START         Business Unit No:         NEW           Program MameTifie:         MUVALOI HEAD START         Business Unit No:         NEW           Program MameTifie:         MUVALOI HEAD START         Business Unit No:         NEW           Object         Decode Description and Justification (LOD 7)         Diget Code         Diget Code           Object Code Description and Justification (LOD 7)         Diget Code         Diget Code         Diget Code           21:00         Free         Reculture         Second         Second         Second           21:01         Reculture         Second         Meno Report Second         Second         Second           21:01         Reculture         Second         Meno Report Second         Second         Second         Second           21:01         Reculture         Second         Meno Report Second         Second         Second         Second           21:01         Reculture         Second         Meno Report Second         Second         Second         Second           21:0	FY 2018	8		THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	ATION		BL	Page 1of 2 BUDGET FORM 1
II.         DETAILED BUDGET:         (D)           No.         DETAILED BUDGET:         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         DOIJect Code Description and Justification (LOD 7)         (D)           No.         Description and Justification (LOD 7)         S         (D)           No.         Description and Justification (LOD 7)         S         (D)         (D)           No.         Description and Justification (LOD 7)         S         S         (D)         (D)           No.         Description and Justification (LOD 7)         Description and Justification (LOD 7)         S         (D)         (D)           No.         Description and Justification (LOD 7)         Description and Justification (LOD 7)         S         (D)         (D)           No.         Description and Justi	PART I.	PROGRAM INFORMATION: Program Name/Title:	E	VAVAJO HEAD START	Busine	ss Unit No.:	NEW	
Image: control of the contro	PART II. (A)			(B)			(C)	(0)
0         FEISCONNEL EXPENSES         \$ 43,042,78         \$ 12,02           FEISCULAR         Several Neoral Neor	Object Code (LOD 6)		Object Co	de Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
0     HECUDAN     Several Narajo Head Start Start didn't gerpaid out for COLA & GNA     \$         49.042.78       Prices Friegular FT     COLAGNA     Winner Begay back pay request of 160 hours x \$13.81     \$         49.042.78       0     Friege Benefits     \$         \$         49.042.78           1         Friege Benefits         \$             \$             49.042.78           0         Friege Benefits         \$             <								\$ 72,272
COLVERNA         COLVERNA         Set 2003	2110	REGULAR Person-Regular FT	Several Navajo Head Start Staf	f didn't get paid out for COLA & GWA			51,22	0
Miner Begay back pay request of 160 hours \$1.0.61         a         2.178           Finge Benefits         551.200.56 X 41.10%         551.200.56 X 41.10%         21.000           Feet         251.200.56 X 41.10%         251.200.56 X 41.10%         21.000           Feet         Nin Feet Management         Invoices was not submitted in time before closing deadine         5         2.000           0         Operating Supplies         Home Depol         Went over Open Purchase Order         5         2.0100           0         Operating Supplies         Home Depol         Went over Open Purchase Order         5         2.0100           0         Depold         Francial         Went over Open Purchase Order         5         2.0100           0         Depold         Francial         Protocancial on No         2.0001         5         2.0100           0         Dereting Supplies         Home Depold         Meator of Contract on MOX with Chinkith Chapterin Coorer         5         2.0100         5           0         Dereting         Meator of Contract on MOX with Chinkith Chapterin         2.0100         5         2.0100         5           1         Francial         Meator of Contract on MOX with Chinkith Chapterin         S         2.0100         5         2.0100			COLA/GWA		\$	49,042.76		
Intege Benefits         21,005           Field         31,220,35 X 41,105,         21,005           Field         NN Freet Management         Invoices was not submitted in time before closing deadfine         2         23,000           0         Deterting Supplies         Home bepol         Went over Open Purchase Order         5         3,473,08           100         Operating Supplies         Home bepol         Went over Open Purchase Order         5         3,473,08           100         Deterting Supplies         Home bepol         Went over Open Purchase Order         5         3,473,08           100         Deterting Supplies         Home bepol         Went over Open Purchase Order         5         2,418,96           101         Errerig         Norter         Miscalculations of contract, under calculated         5         2,418,96         5           101         Errerig         NULA         Late Fee, Federal Funds don't cover late less         5         2,418,96         5           101         Fingry         NULA         Late Fee, Federal Funds don't cover late less         5         2,418,96         5           102         Fingry         NULA         Late Fee, Federal Funds don't cover late less         5         2,418,96         5           103			Wilmer Begay back pay reques	t of 160 hours x \$13.61	5 5	2,178 51,220.36		
Image:	2900	Fringe Benefits	\$51 220 36 X 41 10%			21.052	21.05	~
Instruction         NN Fleet Management         Invoices was not submitted in time before closing deadline         5         230.00           4000 Supplies         Home Depol         Went over Open Purchase Order         %         3473.03         3473.03           0 Operating Supplies         Home Depol         Went over Open Purchase Order         %         3         3473.03           5500 Communications & Unitides         Frontier Communications         Miscalculations of contract, under calculated         \$         3         3473.03         \$           10 Deterating Supplies         Frontier Communications         Miscalculations of contract, under calculated         \$         2416.96         \$         \$         3         3473.03         \$           10 Detection         NUTUA         Late Fee, Federal Funds don't cover tale fees         \$         2.100         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$         \$         2.416.96         \$	2110							230
0     4000 Supplies     4000 Supplies     8     3.473.08       1     Deneting Supplies     Prine Depoi     Nent over Open Purchase Order     5     3.473.08       5:500 Communication & Utilities     Frontier Communications     Miscalculations of contract, under calculated     5     1.62.00       0     Internet Service     NTUA     Internet Communications     Miscalculations of contract, under calculated     5     2.418.96       0     Energy     NTUA     Lafe Fee, Federal Funds don't cover late fees     5     2.418.96       5:720 Electric     NNEPA     Wastewaster operating permit for Blue Gap Chapter     5     2.418.96       1:35 Figm Outreach     NNEPA     Wastewaster operating permit for Blue Gap Chapter     5     2.400       1:35 Figm Outreach     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7.083.47       1:35 Figm Outreach     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7.083.47       1:35 Figm Outreach     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7.083.47       1:35 Figm Outreach     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7.083.47       1:35 Figm Outreach     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7.083.47 <tr< td=""><td>2</td><td></td><td>NN Fleet Management</td><td>Invoices was not submitted in time before closing deadline</td><td>\$</td><td>230.00</td><td>33</td><td></td></tr<>	2		NN Fleet Management	Invoices was not submitted in time before closing deadline	\$	230.00	33	
Piney Bowes Global Financial       Posted Stamps       5       162.00         Sign Communication & Utilities       Frontier Communications       Miscatculations of contract, under calculated       5       13.133.31       5         Sign Communication & Utilities       Frontier Communications       Miscatculations of contract, under calculated       5       2.418.96       5         O       Energy       NTUA       Late Fee, Federal Funds don't cover tate fees       5       2.418.96       5         57:00 Electric       NNTUA       Late Fee, Federal Funds don't cover tate fees       5       2.418.96       5         71:35 Pigm Outreach       NNEPA       Wastewaster operating permit for Blue Gap Chapter       5       2.418.96       5         0       Programs       NNEPA       Wastewaster operating permit for Blue Gap Chapter       5       2.416.96       5         10       Programs       NNEPA       Wastewaster operating permit for Blue Gap Chapter       5       2.410.06       5         10       Programs       NNEPA       Wastewaster operating permit for Blue Gap Chapter       5       2.410.06       5         10.105 Federation       Notel System       Mastewaster operating permit for Blue Gap Chapter       5       1.066.36       5         1105 Federation       Naste	4410	4000 Supplies Onerating Supplies	Home Depot	Went over Open Purchase Order	\$	3,473.03	3,63	3,635
5500 Communication & Unities     Fromtier Communications     Miscatulations of contract, under calculated     5     1313331     5       0     Internet Service     Fromtier Communications     Miscatulations of contract, under calculated     5     2418.96     5       0     Energy     NTUA     Late Fee, Federal Funds don't cover late fees     5     21.00     5       5720 Electric     NN EPA     Wastewaster operating permit for Blue Gap Chapter     5     2418.96     5       0     Programs     NN EPA     Wastewaster operating permit for Blue Gap Chapter     5     7,083.47     5       10     Programs     Notel Sysco     Was denied at OOC, because this was an Pig. Outreach Event     5     7,083.47     5       1135 Frym Outreach     Noel Sysco     Was denied at OOC, because this was an Pig. Outreach Event     5     1,056.36     5       7430 Radio Advertising     Invoices was not submitted in time before closing deadline     5     1,056.36     5       7430 Radio Advertising     Invoices was not submitted in time before closing deadline     5     1,056.36     5			Pitney Bowes Global Financial	Posted Stamps	\$	162.00		
0       Eneirgy       NTUA       Late Fee, Federal Funds don't cover late fees       \$ 2,418.96         5720 Electric       NN EPA       Vastewaster operating permit for Blue Gap Chapter       \$ 2,247.00       \$         0       Programs       NN EPA       Wastewaster operating permit for Blue Gap Chapter       \$ 2,247.00       \$         135 Prgm Outreach       Nobel Sysco       Wastewaster operating permit for Blue Gap Chapter       \$ 7,083.47       \$         0       Media       Nobel Sysco       Wastewaster operating permit for Blue Gap Chapter       \$ 7,083.47       \$         135 Prgm Outreach       Nobel Sysco       Wastewaster operating permit for Blue Gap Chapter       \$ 7,083.47       \$         0       Media       Navajo -Hopi Observer       Invoices was not submitted in time before closing deadline       \$ 1,056.36       \$         7430 Print Advertising       Yarapai Broadcasting Finance charge for FY17       10.0000       \$ 1,006.55       \$         7430 Print Advertising       ineart Radio       Invoices was not submitted in time before closing deadline       \$ 1,008.55       \$         7430 Print Advertising       ineart Radio       Invoices was not submitted in time before closing deadline       \$ 4,008.55       \$	6670	5500 Communication & Utilities	Erodiar Communications	Miscaleniations of contract inder calculated	-	13,133,31		17,820
0     Energy     NTUA     Late Fee, Federal Funds don't cover late fees     5     2     21.00     5       5720 Electric     NN EPA     Wastewaster operating permit for Blue Gap Chapter     5     2,247.00     5       0     Programs     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7,083.47     5       10     Programs     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     5     7,083.47     5       10     Media     Nobel Sysco     Wastewaster operating finance charge for FV17     5     7,083.47     5       10     Media     Navajo-Hopi Observer     Invoices was not submitted in time before closing deadline     5     1,056.36     5       1240 Print Advertising     Anato Radio     Invoices was not submitted in time before closing deadline     5     4,008.55     5       1410 Print Advertising     Invoices was not submitted in time before closing deadline     5     4,008.55     5	0/00		SCS Connect	No Contract or MOA with Chichlittah Chapter to cover	\$	2,418.96		
5720 Electric     NN EPA     Wastewaster operating permit for Blue Gap Chapter     \$ 2,247.00     \$       0     Programs     7.135 Prigm Outreach     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     \$ 7,083.47     \$       0     Media     Nobel Sysco     Wastewaster operating permit for Blue Gap Chapter     \$ 7,083.47     \$       10     Media     Navajo -Hopi Observer     Invoices was not submitted in time before closing deadline     \$ 1,056.36     \$       7450 Radio Advertising     rivent Radio     Invoices was not submitted in time before closing deadline     \$ 4,008.55     \$       7450 Radio Advertising     iheart Radio     Invoices was not submitted in time before closing deadline     \$ 4,008.55     \$	5710	Energy	NTUA	Late Fee, Federal Funds don't cover late fees	\$	21.00		
0       Programs       7.38 Frgm Outreach       Nobel Sysco       Was denied at OOC, because this was an Prg. Outreach Event       \$ 7.083.47       \$         0       Media       Navajo -Hopi Observer       Invoices was not submitted in time before closing deadline       \$ 1.056.36       \$         7430 Print Advertising       Yavapai Broadcasting Finance charge for FY17       10.80       \$ 4.008.55       \$         7450 Radio Advertising       iheart Radio       Invoices was not submitted in time before closing deadline       \$ 4.008.55       \$		5720 Electric	NN EPA	Wastewaster operating permit for Blue Gap Chapter	\$	2,247.00		8
7135 Frgm Outreach       Nobel Sysco       Was denied at OOC, because this was an Prg. Outreach Event       \$ 7,083.47       \$         0       Media       Navajo -Hopi Observer       Invoices was not submitted in time before closing deadline       \$ 1,056.36       \$         7450 Radio Advertising       Yavapai Broadcasting Finance charge for FY17       10.80       \$       \$       10.80       \$         7450 Radio Advertising       iheart Radio       Invoices was not submitted in time before closing deadline       \$ 4,008.55       \$	7110	Programs						12,159
0     Media     Navajo -Hopi Observer     Invoices was not submitted in time before closing deadline     \$ 1,056.36       7440 Print Advertsing     Yavapai Broadcasting Finance charge for FY17     10.80     \$ 4,008.55       7450 Radio Advertising     ineart Radio     Invoices was not submitted in time before closing deadline     \$ 4,008.55		7135 Prgm Outreach	Nobel Sysco	Was denied at OOC, because this was an Prg. Outreach Event	ŝ	7,083.47		0
7450 Radio Advertising ineart Radio Invoices was not submitted in time before closing deadline \$ 4,008.55 5,076 5,076	7410	Media 7440 Daiet Arturdicion	Navajo -Hopi Observer	Invoices was not submitted in time before closing deadline	ŝ	1,056.36 10 RD		
5,076		7450 Radio Advertising	t available to access the second provide the second s	cuarge for FTFF	\$	4,008.55		
						5,076		
	TOTAL						106,11	7 106,116

FY 2018

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DETAILED BUDGET:						
(B)					(C)	(D)
scription and Justification (LOD 7)	tion (LOD 7)				Total by	Total by
					DETAILED	MAJOR
					Object Code	Object Code
					(FOD 6)	(LOD 4)
6000 Repairs and Maintenance						\$ 83,884
EXTERNAL CONTRACTS					83,884	
	Dine' College	Partial payment was paid out only	\$	745.00		
	Ganado Unified School Dist.	MOA was not executed prior to 2/28/2018	\$	11,772.00		
	JC Mechanical	Contract was not executed prior to 2/28/2018	s	16,244.18		
	Kayenta Unified School Dist.	Contract was not executed prior to 2/28/2018	\$	18,900		
	Navajo Sanitatioins	Invoices didn't meet the closing date	\$	116.25		
	Navajo Shopping Center	Contract was not executed prior to 2/28/2018	s	8,794.00		
	NTU	Was returned and didn't meet the closing date	s	13,406.68		
	REDW	Went over contract, Contract Amended Contract and didn't	s	10,184.48		
		meet the closing date, FV16				
	Tuba City Partnership	Amended Contract was not excuted in time	\$	3,721.00		
			s	83,883.59		

Navajo Nation Energy Office     Division/Branch:     Natural Resources/Ex       228-871-6592/6593     Email Address:     victhomas@navajo-nsn.gov       PART III. BUDGET SUMMARY     Fund     (A)     (B)       PART III. BUDGET SUMMARY     Type     NNC Approved     (B)       PART III. BUDGET SUMMARY     Type     NNC Approved     (B)       2001     Personnel Expenses     1     (A)     (B)       3500     Navel Expenses     1     (A)     (B)       3500     Lease and Rental     1     /16,623       3500     Lease and Maintenance     1     /2,900       6500     Communications and Utilities     1     /2,900       6500     Contractual Services     1     /2,900       6500     Contractual Services     1     /16,623       6500     Contractual Services     1     /2,2,007       7000     Special Transactions     1     /2	NOK ONB-doduntrjohuenn FY 2019 10/24/19	+ unpep	BILL PELO		TH	THE NAVAJO NATION PROGRAM BUDGET SUMMARY	OCT 2 3 2018	2018	Page <u>1</u> of <u>6</u> BUDGET FORM 1	ge <u>1</u> of <u>6</u> FORM 1
ic Currings Thomas         Phone Mox.         228-871-6592/8593         Email Address:         vecthomas@inavajorsin glov           in Christian Veat         Amount         7.641         PAT III.         BUDGET SUMMARY         Fund         (A)         (B)           in Christian Veat         Amount         Total         Part III.         BUDGET SUMMARY         Fund         (A)         (B)           in Christian Veat         Amount         Total         Part III.         BUDGET SUMMARY         Fund         (A)         (B)           in Christian Veat         100000         100%         Code         Original Budget         >60,10         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,120         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,50,00         >7,2,50,00         >7,2,50,00         >7,2,50,00         >7,2,50,00         >7,2,50,00         >7,2,50,00         >7,2,50,00         >7,2,50,00         >7,2	PART I. Busines	s Unit No.:	New	Program Title:		Navajo Nation Energy Office		Division/Branch:	Natural Resources/E	xecutive
Instant         Tesal Year         Amount         % of Term         % of Term         % of Term </th <th>Prepared By</th> <th></th> <th>Curley-Thomas</th> <th>Phone</th> <th>No.:</th> <th></th> <th>mail Address:</th> <th>vcthome</th> <th>as@navajo-nsn.gov</th> <th></th>	Prepared By		Curley-Thomas	Phone	No.:		mail Address:	vcthome	as@navajo-nsn.gov	
00         100%         Type         NNC Approved Code         PNIC Approved Original Budget         Proposed Budget           1         2001         Personnel Expenses         1         >	PART II. FUNDIN	IG SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Eind		(B)	Ç
2001         Personnel Expenses         1         × 50,120           3000         Travel Expenses         1         × 50,120           3500         Meeting Expenses         1         × 50,120           3500         Solo         Supplies         × 16,623           4000         Supplies         1         × 2,450           500         Lease and Rental         1         × 2,450           500         Solo         Repairs and Utilities         1         × 2,450           500         Lease and Rental         1         × 2,450         × 2,450           500         Solo         Past and Maintenance         1         × 2,260         × 2,450           6500         Contractual Services         1         × 2,200         × 2,450         × 2,450           7000         Spolo         Public Assistance         1         × 2,200         × 2,3100           8000         Public Assistance         1         × 2,200         × 3,100         × 3,100           9000         Contractual Services         1         TOTAL         × 2,200         × 3,100           9000         Spolo Matching Funds         1         × 3,100         × 3,100           9000         Spolo Ma	General Funds		10/1/18-9/30/19		100%	: : :	Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
Image: Notesting Expenses         1         3000 Travel Expenses         1 <td></td> <td></td> <td></td> <td>Ī</td> <td></td> <td></td> <td>-</td> <td></td> <td>/ 50,120</td> <td>50,120</td>				Ī			-		/ 50,120	50,120
3500       Meeting Expenses       1       1         4000       Supplies       1       1         5000       Lease and Rental       1       1         5500       Communications and Utilities       1       1         6000       Repairs and Maintenance       1       1         7000       Special Transactions       1       1         7000       Special Transactions       1       1         9000       Public Assistance       1       1         9000       Capital Outlay       1       1       1         9500       Matching Funds       1       1       1       1         9500       Matching Funds       1       1000       1       1       1         9500       Indirect Cost       Total # of Positions Budgeted:       0       0       1       1         9500       Indirect Scott       D       1       100%       0       1       1       1       1       1       1						I	-		/ 16,623	16,623
4000       Supplies       1       1         5000       Lease and Rental       1       1         5500       Communications and Utilities       1       1         5500       Somunications and Maintenance       1       1       1         6000       Repairs and Maintenance       1       1       1       1         6000       Repairs and Maintenance       1										0
Image: bold base and Rental         1         1           F500 Communications and Utilities         1         1           F500 Communications and Utilities         1         1           F500 Repairs and Maintenance         6000 Repairs and Maintenance         1         1           F500 Contractual Services         1         1         1         1           F500 Contractual Services         1         1         1         1         1           F500 Special Transactions         1<							1		~ 2,450	2,450
Image: section sector section sector secto					6		4		/ 2,900	2,900
Image: bold light l									/ 2,600	2,600
Image: block in the sector in the s										0
7000         Special Transactions         1         1000           8000         Public Assistance         1000         1000           9000         Capital Outlay         1000         1000           9500         Matching Funds         1000         1000           9500         Indirect Cost         1000         1000           100%         Total # of Positions Budgeted:         0           100%         Total # of Permanently Assigned Vehicles:         0           0         100%         Total # of Permanently Assigned Vehicles:         0							1		, 22,207	22,207
image: style in the s							1		/ 3,100	3,100
Image: Second										0
9500         Matching Funds										0
9500 Indirect Cost     TOTAL     \$0.00     V       PART IV.     POSITIONS AND VEHICLES     (D)     V       100%     Total # of Permanently Assigned Vehicles:     (D)     (D)       100%     Total # of Permanently Assigned Vehicles:     (D)     (D)       CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE     Chief of Staff, Office of the President/Vice President										0
TOTAL     \$0.00     V       PART IV.     POSITIONS AND VEHICLES     (D)       D     PART IV.     POSITIONS AND VEHICLES     (D)       D     Total # of Positions Budgeted:     (D)       D     100%     Total # of Permanently Assigned Vehicles:     (D)       CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE     Chief of Staff, Office/of the President/Vice President/Vice President/Vice										0
Part IV.     Positions and VEHICLES     (D)       0     Total # of Permanently Assigned Vehicles:     (D)       0     100%     Total # of Permanently Assigned Vehicles:     (D)       CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE     Chief of Staff, Office of the President/Vice President							TOTAL	\$0.00	√ 100,000.00	100,000
Total # of Positions Budgeted:       100%     Total # of Permanently Assigned Vehicles:       CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE       Containe       Ited Name							CLES	(D)	(E)	
0     100%     Total # of Permanently Assigned Vehicles:       CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE       Contained in This BUDGET PACKAGE IS COMPLETE AND ACCURATE       Contained in This BUDGET Package is completed in the President Vice President is the Name			2			Total # of Positic	ons Budgeted:		1	
CONTAINED IN THIS BUDGET PACKAGE IS CC ited Name			TOTAL:	\$100,000.00	100%	Total # of Permanently Assig	ned Vehicles:		ł	
	PART V. I HEREI	BY ACKNOWLED	GE THAT THE INI	FORMATION COI	NTAINED	IN THIS BUDGET PACKAGE IS CC	MPLETE AND	ACCURATE		
SUBMITTED BY: Program Manager's Printed Name		Ξ.	dtah N. Becker, Di	vision Director			Chief of Staff, O	ffice of the President/V	ice President	
(chito Puls. 11/02/18		Coluit of	DBY: Program M	anager's Printed	Name			7		

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PART I. PROGRAM INFORMATION:

0CT 2 3 2018		Office of Manage
	THE NAVAJO NATION	PROGRAM PERFORMANCE CRITERIA

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nce of Management & Budget	
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of Management	and a Budget	Window Pock, Autzona

	Program Name/ Litle:		Navajo Nation Energy Office	Unice	
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 are the Nation's cultural resources.	d sustainable develo To ensure the high vajo natural resouro	pment of Navajo natu est quality of natural r es and to preseve the	rai resources under the g esources are available fo Nation's cultural resources	luidance and direction c r the enjoyment and us æs.	f the people of the e of present and futur
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
1. Goal Statement:	1		-		-
To plan for the establishment of an Energy Office for the Navajo Nation within the Division of Natural Resources.	sion of Natural				
Program Performance Measure:		-	-		
Complete assessment/development of plan of operation for the establishment of an Energy Office for the Navaio Nation.	ergy Office for the	N/A	NA	-	
2. Goal Statement:		-			
Implement energy planning and development consistent with the Navajo Nation Energy Policy	/ Policy.				
Program Performance Measure:					
Conduct assessment to determine issues; develop strategic plans, and implement/monitor plan	itor plan.	N/A	N/A	+	1
3. Goal Statement:					
Serve as a clearinghouse for all energy activities and interest.					
Program Performance Measure:	L				
Establish project planning process: Executive/Legislation duties and implement/monitor clearinghouse duties.	r clearinghouse	N/A	N/A	1	-
4. Goal Statement:					
Provide for facilitation of the Navajo Nation Energy activities.					
Program Performance Measure:		_		_	-
Energy team meet on regular basis to review interest proposals and address critical energy issues	ergy issues.	N/A	N/A	2	
5. Goal Statement:					
Program Performance Measure:					
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	HOROUGHLY REVI				
Brotram Managere Division Director		Chief o	Chief of Staff, Office of President and Vice President	fland Vice President	

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Division DirectorBranch Chief's Signature and Date

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Program Manager's Signature and Date

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THE NAVAJO NATION	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
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FY \_\_2019\_\_

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Page <u>3</u> of <u>6</u> BUDGET FORM 3

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

SUBTOTAL: BUSINESS UNIT TOTAL :

34,841.60 34,841.60

FY \_\_\_\_\_2019\_\_\_\_

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Nation Energy Office		Business Unit No.:	New	
PART II. (A)	PART II. DETAILED BUDGET: (A)	(B)			(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES Employee Salary and Fringe Benefits per Budget Form 3.	is per Budget Form 3.				50,120
2110	Regular	Full-Time Employees			34,842	
2900	Fringe Benefits .2900	Regular Regular: 43.85%	\$ 34, B41.60 \$ 15, 278.04		15,278	
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Mee	3000 TRAVEL EXPENSES Monthly mileage and feet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses	expenses.			16.623
3110	Fleet	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: \$	6% Sales Tax 3,647,00 \$ 218.82 1,960.00/ \$ 117.60/ 5,607.00 \$ 336.42	Total \$ 3,865.82 / \$ 2,077.60 / \$ 5,943.42 /	5,043	>
3210	Vehicle Rental (Off-Reservation trave .3220	Vehicle Rental (Off-Reservation travel to attend meetings, work sessions/ conferences/seminars) .3220 Vehicle Rental (2 days x \$150/day x 7 trips) \$	2,100.00		2,100	1
3230	Personal Travel	Meals: \$51/Daily Per Diem x 2 davs/week x 10 weeks	\$ 1.020.00		6,580	)
			\$ 1,280.00 \$ 1,780.00 \$ 2,200.00 \$ 300.00 \$ 107AL: \$ 6,580.00			
3310	Air .3320 .3330	Commenical Air (\$500 RT x 2 trips) Charter/ Internal (\$500 RT x 2 trips) TC	\$ 1,000.00 <u>\$ 1,000.00</u> TOTAL: \$ 2,000.00		2,000	
				TOTAL	AL 66,743	66.743

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION
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Page <u>5</u> of <u>6</u> BUDGET FORM 4

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:		Navajo Nation Energy Office	Business Unit No.:	New	
PART II. (A)	DETAILED BUDGET:		(B)		(C)	(0)
Object Code (LOD 6)		Object	Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 Supplies Actop supplies , folders, env Printing of manuals, brochures	4000 Supplies Desktop supplies , folders, envelopes, pens, pencils, Xerox Machine & Ty Printing of manuals, brochures, binding, photocopying and publication	Typewriter. Computer/Xerox toner cartridges and papers. subscription.			2,450
4120	Office Supplies	0 General Office Supplies	ŝ	300.00	300	
4200	Non Capital Assets .4210	0 Non-Cap Fumiture & Equipment Desks, Printers, Office Equipment , Communication	\$ t, Communication	1,500.00	1,500	
4410	Operaing Supplies	0 General Operating Supplies 0 Postage, Courier Shipping 0 Printing/Binding/Photocopying	ю ю ю ю и	200.00 150.00 300.00 650.00	650	
	5000 LEASE & RENTAL Rental of meeting room and me	tia equipment for committee, work session	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.	th space for the NN Fair and other events.		2,900
5310	Building/ Space (Rental) .5320	0 Meeting Space: Quarterly meetings @ \$500/quarter *2 qtrs);	gs @ \$500/quarter *2 qtrs); TOTAL: \$	1,000.00 1,000.00	1,000	
5360	Equipment Supplies .5370 .5370	0 Equipment Rental: Copy Machine x \$200/mo. X 7 mos. 0 Equipment Rental: Audio & visual aid, etc	e x \$200/mo. X 7 mos. \$	1,400.00 500.00 1,900.00	1,900	
				101	TOTAL 5,350	5,350

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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

	Program Name/Title:	Navajo Nation Energy Office		Business Unit No.:	New	
PART II. (A)	DETAILED BUDGET:	(B)			(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)	(		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATION & UTILITIES Basic Telephone services and line char	5500 COMMUNICATION & UTILITIES Basic Telephone services and line charges. Internet service charges for DSL line. Internet services/connectivity.				2,600
5520	Telephone .5500		\$ 250.00		200	
5610		D Hardware Cellular (\$300/mo x 7 months)	\$ 2500.00 \$ 2,100.00	<i>h</i> .	2,100	
	6500 CONTRACTUAL SERVICES					22,207
6520	Contractual/Professional Service Consulting 6530 6540	Contractual/Professional Services for various program initiatives and for specialized services. Consulting 6540 - Expenses	\$ 20,000.00 \$ 2,207.00		22,207	
	7000 SECIAL TRANSACTIONS For meetings/work sessions cater	7000 SECIAL TRANSACTIONS For meetings work sessions calering with DNPRentities/organizations. Training and redistration fees to attend workshop/work sessions and consulting services.	nd consulting services;			3,100
7110	and required insurance premiums. Programs				100	
	.7180	0 Catering	\$ 100.00			
7510	Training & Professional Dues .7520	0 Training/ Registration Fees	\$ 300.00		009	
7710	Insurance Premiums		4		2,700	X
			s 105.14			
			\$ 170.41			
	.7766	6 Deductible Expenses - Property/ Contents Deductible Expenses- Vehicle (under 1 ton)	\$ 1,500.00 \$ 500.00			
	.7767		\$ 306.61 /			
		T01	TOTAL: \$ 2,699.79 ~			
				TOTAL	AL 27.907	27 907



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE PRESIDENT

October 01, 2018

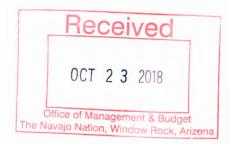
### MEMORANDUM

TO:

ALL Department Managers
DIVISION OF NATURAL RESOURCES

FROM:

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:

bert O. Allan, Principal Attorney

Division of Natural Resources

# Exhibit C

## Legislative Branch:

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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

Page 1 of 5 BUDGET FORM 1

Idineyazhe@navajo-nsn.gov           (A)         (B)           Approved         Proposed Budget           4,885         904,680         903,680           3,000         45,000         0         0           3,000         45,000         0         0         0           700         0	PART I. Business Unit No.:	101001	Program Title:		Navajo Nation Council		Division/Branch:	Legislative Branch	ch
(A)         (B)           Approved         Proposed Budget           Approved         Proposed Budget           (4,885         904,680           3,000         45,000           3,000         45,000           0         0           700         0           700         0           700         0           700         15,000           700         0           700         0           700         0           700         0           700         0           700         0           7274         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0	Prepared By:	L. Dineyazhe	Phone	No.:	928-871-7260	Email Address:	ldineyazhe	e@navajo-nsn.gov	
(A)         (B)           Approved         Proposed Budget           Approved         Proposed Budget           3,000         45,000         45,000           3,000         45,000         0           0         0         0         0           700         0         0         0           700         15,000         0         0           0         0         0         0           214         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           0         0         0         0         0           24         0         0         0         0           0         0         0         0         0         0           24         0         0         0         0         0 </th <th>PART II. FUNDING SOURCE(S)</th> <th></th> <th>Amount</th> <th>% of Total</th> <th>PART III. BUDGET SUMMARY</th> <th></th> <th></th> <th>Į</th> <th>į</th>	PART II. FUNDING SOURCE(S)		Amount	% of Total	PART III. BUDGET SUMMARY			Į	į
I Budget         Proposed Budget           74,885         904,680           3,000         45,000           0         0           700         0           700         0           700         0           700         15,000           700         0           700         0           700         0           700         0           700         0           700         0           700         22,500           7274         0           7274         0           7274         0           72,500         0           72,500         0           72,500         0           70         0           7359.00         987,180.00           24         0           0         0           0         0           24         0           24         0           7         0           7         0           7         0	FY19 General Fund	10/1/18 - 9/30/19	987,180.00	100%		Fund Tvpe	(A) NNC Approved	(B)	(C) Difference
4,885     904,680       3,000     45,000       0     0       700     0       700     0       700     0       700     0       700     0       700     15,000       904,680     0       700     0       700     0       90     22,500       974     0       0     0       0     0       0     0       274     0       274     0       0     0       0     0       0     0       0     0       0     0       0     0       24     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0       0     0 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td>Code</td><td>Original Budget</td><td>Proposed Budget</td><td>(Column B - A)</td></tr<>						Code	Original Budget	Proposed Budget	(Column B - A)
3,000 45,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1	1,074,885	904,680	1,979,565
Image: section         Section						1	263,000	45,000	308,000
700         0						+	0	0	0
500         0						-	8,700	0	8,700
(000         15,000         0           0         0         0         0           22,500         22,500         0         0           274         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0         0         0           0						-	7,500	0	7,500
0 0 0 22,500 22,500 0 ,274 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2359.00 987,180.00 E) 24 0 0 0 D) (E) 24 0 0 Chief of Staff Chief of Staff Chief of Staff Chief of Staff Chief of Staff						1	32,000	15,000	47,000
0 22,500 0 274 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1	0	0	0
,274     0       0     0       0     0       0     0       0     0       0     0       0     0       24     0       0     0       24     0       0     0       24     0       0     0       1     0       24     0       1     1						1	0	22,500	22,500
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						-	36,274	0	36,274
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						1	0	0	0
0 0 0 0 0 0 2.359.00 987,180.00 987,180.00 24 0 D) (E) (E) (E) (C) (E) (C) (E) (C) (E) (C) (C) (C) (C) (C) (C) (C) (C) (C) (C						-	0	0	0
0 0 0 2,359.00 987,180.00 D) (E) 24 0 0 0 0 Chief of Staff Chief of Staff Chief Staff						-	0	0	0
2,359.00 987,180.00 D) (E) (E) (E) (E) (E) (E) (E) (E) (E) (E						-	0	0	0
PART IV.     PART IV.     POSITIONS AND VEHICLES     (D)     (E)       TOTAL:     \$987,180.00     100%     Total # of Positions Budgeted:     24     0       PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.     24     0     0       PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.     0     0     0       Correnzo Dineyazhe, Legislative Financial Advisor     Lorenzo Dineyazhe, Legislative Financial Advisor     Pete K. Atcitty, Chief of Staff       SUBMITTED BY: Plogram Manager's Printed Name     Ive-1-1/L     APPROVED BY: Division Director/Branch Chief's Stignature and Date						TOTAL	\$1,422,359.00	987,180.00	2,409,539
Total     S987,180.00     Total # of Positions Budgeted:     24     0       PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.     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.     Lorenzo Dineyazhe, Legislative Financial Advisor     Total # of Permanently Assigned Vehicles:     0     0     0       SUBMITTED BY: Program Manager's Printed Name     Io-17-14     APPROVED BY: Division Director/Branch Chief's Signature and Date     Io-17-14						ICLES	(D)	(E)	
Total:       \$987,180.00       100%       Total # of Permanently Assigned Vehicles:       0       0         PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.       0       0       0         Lorenzo Dineyazhe, Legislative Financial Advisor       Pete K. Atcitty, Chief of Staff         SUBMITTED BY: Program Manager's Printed Name         SUBMITTED BY: Program Manager's Signature and Date         APPROVED BY: Division Director/Branch Chief's Signature and Date					Total # of Posit	ons Budgeted:	24	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		TOTAL:	\$987,180.00	100%	Total # of Permanently Assi	gned Vehicles:	0	0	
neyazhe, Legislative Financial Advisor BY: Piogram Manager's Printed Name いっ・フートく	PART V. I HEREBY ACKNOWL	EDGE THAT THE INFO	RMATION CONT.	AINED IN	THIS BUDGET PACKAGE IS CON	IPLETE AND ACC	URATE.		
BY: Program Manager's Printed Name しいしいしい Program Manager's Signature and Date	Lorei	nzo Dineyazhe, Legislati	ive Financial Advis	or		Pete I	C. Atcitty, Chief of Staff		
Program Manager's Signature and Date	SUBMIT	ITED BY: Plogram Ma	inager's Printed I	lame	APPRC	VED BY: Divisio	n Director/Branch Ch	ief's Printed Name	
		<b>I</b>  .	10-17-11	nd Date		D BV. Division	1 Content Ching	3/17/12	
		. 1	המי המוחותות מ					י טואוומותוב מוות המוכ	

THE NAVAJO NATION

Page 2 of 5 BUDGET FORM 2

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FY 2019 PROGRAM PERFORMANCE CRITERIA	CE CRITERIA		BUDC	BUDGET FORM 2
PART I. PROGRAM INFORMATION:				
Business Unit No.: 101001 Program Name/Title:		Navajo Nation Council		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CAP-10-11 The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through adoption of Code of Conduct. Promulates rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointents of division directors, judges, justices, commission boards. Approves appropriations of funding from Undesignated Reservces, approves & ammends laws.	The Navajo Nation C ode of Conduct. Prom ces, commission board	The Navajo Nation Council is the governing body of the Navajo Nation ode of Conduct. Promulates rules, regulations, and procedures for the es, commission boards. Approves appropriations of funding from Und	J body of the Navajo N ns, and procedures fo ations of funding from	Vation or the conduct of its or Undesignated
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.	9	6	9	9
4. Goal Statement:				
Promote Navajo Nation interest Gov't to Gov't relations & other external organizations & entities.				
Program Performance Measure:				
Meet with State, County, Federal, and other tribe on these issues on a regular basis.	5	4	5	5
5. Goal Statement:				
Promote Navajo Nation interest in Business, Chapter Govt, Organization within the Navajo Nation.				
Program Performance Measure:				
Meet with State, County, Federal, and other tirbe on these issues on a regular basis.	9	9	9	9
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	HLY REVIEWED.			
Lorenzo Dineyazhe, Legislative Financial Advisor		Pete K. Atcitty, Chief of Staff	f of Staff	
Program Manager's Printed Name	DIVISIO		ers Printed Name	
PI-LEON		ľ,	10/17/12	
Program Manager's Signature and Date	Division [	Division Director/Branch Chief's Signature and Date	s Signature and Date	

0700 //-						
F	BY BUSINESS UNI	<b>IGNMENTS</b>	AND ASS	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	LIS	
		THE NAVAJO NATION	E NAVAJ	THI		

Page \_3\_ of \_5\_ BUDGET FORM 3

SUB	POS	JOB			WRKSITE	FY 2018	Y 2018 ACTUAL	FY 2019	9 PROPOSED
ACCT	CN	TYPE	POSITION TITLE	EMPID	CODE	G/S	SALARY	HOURS	BUDGET

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	Received		
FY 2019	THE NAVAJO NATION     NOV - 5 2018       DETAILED BUDGET AND JUSTIFICATION     Office of Management & Budget       The Navajo Nation, Window Rock, Arizona	Pč udget bk, Arizona	Page 4 of 5 BUDGET FORM 4
PART I. I	PROGRAM INFORMATION: Program Name/Title: Navajo Nation Council Business Unit No.:	101001	
PART II. (A)	DETAILED BUDGET: (B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
ć	2001 PERSONNEL EXPENSE Funds for Navajo Nation Council Stipend		904,680
2410	Stipends-NNC Council 2420 NNC Regular Meeting Council Sessions 23 X 60.00 per mtg X 4 days X 4 regular sessions, 3 NNC special session @ 60.00 X 23. アレー・チレー・シロ そめ Total for 2420 = \$ 26,280.00 2426 NNC Agency Meetings: 24 X 300.00 per mtg X 4 qr mtgs = \$28,800.00 2428 Chapter/Planning Meetings: 9 mtgs X 1 month X 24 delegate X 300.00 X 11 mos = \$712,800.00 2428 NNC Other Meetings: 300.00 X 24 X 19 mtgs = \$ 136,800.00	904,680	
3230	2000 TRAVEL EXPENSE Funds for NN Council travel expenses inccurred for travel to meetings, council sessions, special sessions, and other travel off reservation to attend important meetings conferences & training relating to Navajo Nation Government business. Personal Travel	30,000	45,000
3310	3260 POV Mileage = \$ 30,000.00 Air 3320 Commercial = \$ 15,000.00	15,000	
	TOTAL	949,680	949,680

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 5 BUDGET FORM 4

PART I.	PART I. PROGRAM INFORMATION: Program Name/Title:	Navajo Nation Council	Business Unit No.:	101001	
PART II. (A)	DETAILED BUDGET:	(B)		C	Q
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 Celtular = \$ 15,000.00.00	C Delegates.		15,000	15,000
6520 6660 6910	6500 CONTRACTUAL SERVICES Funds for professional / contractual services rel pertaining to Navajo Nation Government. Consulting 6530 Consulting Fees = \$ 7,000.00 Attorneys 6670 Attorney Fees = \$ 13,500.00 Cother Contractual Services 6912 Traditional Ceremonies = \$2,000.00	6500 CONTRACTUAL SERVICES Funds for professional / contractual services rendered to NN Council for Attomeys and Consultants for legal services provided to NNC on important issues petalning to Navajo Nation Government. Consulting 6530 Consulting Fees = \$ 7,000.00 Attorneys 6570 Attorney Fees = \$ 13,500.00 Other Contractual Services 0512 Traditional Ceremonies = \$2,000.00	ant issues	7,000	22,500
				TOTAL 37,500	37,500

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	101003	Program Title:		Budget and Finance Committee		Division/Branch:	Legislative	
Prepared By: Peggy Nakai,	Peggy Nakai, Legislative Advisor	or Phone No.:	No.:	928 871-7590	Email Address: _	peggynak	peggynakai@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	1		ģ	100
FY2019 General Fund	10/1/18-9/3019	27,853.00	100%		Tvne	(A) NNC Approved	(a)	(U) Difference
					Code	Original Budget	Proposed Budget	(Column B - A)
				2001 Personnel Expenses	-	26,806	0	26,806
				3000 Travel Expenses	-	25,987	0	25,987
				3500 Meeting Expenses	-	32,784	27,853	60,637
				4000 Supplies	+	0	0	0
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	es 1	0	0	0
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	+	6,109	0	6,109
				8000 Public Assistance	+	0	0	0
				9000 Capital Outlay	1	0	0	0
				9500 Matching Funds	+	0	0	0
				9500 Indirect Cost	1	0	0	0
					TOTAL	\$91,686.00	27,853.00	119,539
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	0	0	
	TOTAL:	\$27,853.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	GE THAT THE INF		TAINED I	CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND AC	CURATE.		
Lorenzo	Lorenzo Dineyazhe, Legislative Financial Advisor	tive Financial Advisor	sor		Pete	Pete K. Atcitty, Chief of Staff ADDD//ED DV. Division Disortor/Branch Chief's Divotord Name	f biofe Drintod Namo	
			1					
SUBMINIZO BY:	Y: Brogram Man	Brogram Manager's Signature and Date	1 d Date	APPROVE	D BY: Division D	lirector/Branch Chie	APPROVED BY: Division Director/Branch Chief's Signature and Date	
	P							

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2019

Page 2 of 3 BUDGET FORM 2

PART I. PROGRAM INFORMATION:	
Business Unit No.: 101003 Program Name/Title:	Budget and Finance Committee
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	
2 N.N.C. §300 et seq. authorizes the Budget and Finance Commiteee to oversee, coordinate all Navajo Nation budget matters; review internal audits	rajo Nation budget matters; review internal audits
PART III. PROGRAM PERFORMANCE CRITERIA:	st QTR 2nd QTR 3rd QTR 4th QT
1. Goal Statement:	Goal Actual Goal Actual Goal Actual Goal Actual
To report quarterly program data and program performance	
Program Performance Measure:	
Conduct regular, special meetings, budget hearings, work sessions on budget related matters	5 5 5
2. Goal Statement:	
Adopt an annual budget; review, recommend supplemental fund proposals applying budget polici	
Program Performance Measure:	
Implement Budget Instructions Manual; develop budget ceiling for FY2020	2 1 2 1
3. Goal Statement:	
Review program/chapter audits, review/approve corrective action plans/sanctions;	
Program Performance Measure: Review fund management plans	
Implement Title 12 Appropriations Act & amendments; review/recommend amendments to Navajo codes.	1 2 3 1
4. Goal Statement:	
Recommend/monitor expenditures to minimize fund reversions; ensure match funds exist.	
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
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Lorenzo Dinevazhe Legislative Financial Advisor	1LY REVIEWED. Pete K Atcitty Chief of Staff
Program Manager's Printed Name	Division Director/Branch Chief's Printed Name
XI-LIVON MARKA	5-7 12/12
Program Manager's Signature and Date	Division Director/Branch Chief's Signature and Date

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FY 2019

THE NAVAJO NATION TAILED BUDGET AND JUSTIFICATION

3 of 3 Budget Form 4

Buc					
Ô		(Q)	Total by MAJOR Object Code (LOD	27,853	27,853
	101003	(C)	Total by Total by DETAILED MAJOR Object Object Code (LOD Code (LOD 6) 4)	13,062	27,853
					TOTAL
IFICATION	Business Unit No.:				
AND JUST			on (LOD 7)		
DETAILED BUDGET AND JUSTIFICATION	ITTEE	(8)	Object Code Description and Justification (LOD 7)		
DETAILE	SET AND FINANCE COMMITTEE		de Description	ce Committee 31.88 660.00 569.65 136.55 ,136.55	
	BUDGET AND I		Object Co	3000 TRAVEL EXPENSES         Trave to attend meetings for members of the Budget and Finance Committee         3500 Meeting Expense         3501 Meetings         3521 Meats/Lodging         \$55,070.00         \$57/night x 10 meetings x 6 = \$2,760.00         \$77/night x 10 meetings x 6 = \$2,760.00         \$77/night x 10 meetings x 6 = \$2,760.00         \$77/night x 10 meetings x 3 = \$2,310.00         \$77/night x 10 meetings x 3 = \$2,310.00         3523 Mileage         1,222 milease (6members) x 12 special meetings x .545 = \$7,991.88         3500 Meeting Expenses         Subcommittee meetings (Procurement Code)         3541 meals/lodging: \$46/day for meals x 15 meetings x .545 = \$5,869.65         Subcommittee meetings (COA Task Force)         3543 mileage: 718 miles (Amembers) x 15 meetings x .545 = \$5,869.65         3543 mileage: 718 miles (COA Task Force)         3543 mileage: 506 miles(3 members) x 15 meetings x .545 = \$5,869.65         3543 mileage: 506 miles(3 members) x 15 meetings x .545 = \$2,760.00	
	MATION:	ÉT:		<ul> <li>3000 TRAVEL EXPENSES</li> <li>3500 Meeting Expense</li> <li>3500 Meeting Expense</li> <li>3521 Meats/Lodging</li> <li>3521 Meats/Lodging</li> <li>366/day for meals x 10 meetings x 6 = \$2,760.00</li> <li>3523 Mileage</li> <li>1,222 mileage</li> <li>1,222 mileage</li> <li>1,222 mileage</li> <li>3500 Meeting Expenses</li> <li>Subcommittee meetings (Procurement Code)</li> <li>3541 meats/lodging: \$46/day for meals x 15 meetings</li> <li>3543 mileage: 718 miles (4members) 15 meetings</li> <li>3543 mileage: 718 miles (COA Task Force)</li> <li>3543 mileage: 506 miles(3 members) x 15 meetings</li> </ul>	
	PART I. PROGRAM INFORMATION: Program Name/Title:	DETAILED BUDGET		3000 TRAVEL EXPENSES         Trave to attend meetings for members of the Bud         3500 Meeting Expense         Special Meetings         3521 Meats/Lodging         \$46/day for meals x 10 meetings x 6 = \$2,760.00         \$45/day for meats x 10 meetings x 6 = \$2,760.00         \$77/night x 10 meetings x 3 = \$2,310.00         3523 Mileage         1,222 milease (6members) x 12 special meetings         3500 Meeting Expenses         Subcommittee meetings (Procurement Code)         3541 meats/lodging: \$46/day for meals x 15 meetings         3543 mileage: 718 miles (4members) 15 meetings         3543 mileage: 718 miles (20A Task Force)         3543 mileage: 506 miles(3 members) x 15 meetings	
	PART I. PF Program	PART II. D	Object Code (LOD 6)		
	PART I. Progra	PART II. (A)	Object Code (LOD 6)	3520	

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	101015	Program Title:		Office of the Speaker		Division/Branch:	Legislative Branch	Cth
Prepared By:	L. Dineyazhe	Phone No.:	No.:	871-7260	Email Address:	ldineyazh	Idineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S) FV19 General Fund Allocation	Fiscal Year /Term 10/1/18 - 9/30/19	<b>Amount</b> 200,864.00	% of Total 100%	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
				2001 Personnel Expenses	-	1,364,701	0	1,364,701
				3000 Travel Expenses	-	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	ties 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	-	0	0	0
					TOTAL	\$2,082,274.00	200,864.00	2,283,138
				PART IV. POSITIONS AND VEHICLES	CLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	17	0	
	TOTAL:	\$200,864.00	100%	Total # of Permanently Assigned Vehicles:	ined Vehicles:	3	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	se that the info	RMATION CONT	AINED IN	THIS BUDGET PACKAGE IS COM	PLETE AND AC	CURATE.		
Lorenzo	Lorenzo Dineyazhe, Legislative Financial Advisor SUBMITTED BY: Program Manager's Printed Name	ive Financial Advis anager's Printed N	or	APPRO	VED BY: Divisio	Pete K. Atcitty, Chief of Staff ivision Director/Branch Ch	Pete K. Atcitty, Chief of Staff APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMITTED BY		Prodam Manager's Signature and Date	1 V nd Date	APPROVE	BY: Division	Contector/Branch Chie	APPROVED BY: Division Director/Branch Clifet's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

		Г
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 adminst the business of the Navajo Nation Council; To assist and provide technical support to the Navajo Nation Council with travel and general claims. The S shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.	RPOSE OF PROGRAM: 2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on accomplishing the technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council the office by law, and preside over the Navajo Nation Council sessions and meetings.	
PART III. PROGRAM PERFORMANCE CRITERIA:	st QTR 2nd QTR 3rd QTR 4th QT	
1. Goal Statement:	Goal Actual Goal Actual Goal Actual Goal Actual	
Process Legislations		
Program Performance Measure:		Г
Ensure proper assignments to standing committees & engrossment of NNC resolutions within 2 days of receipt.	70 70 70 70	-
2. Goal Statement:		
Provide technical assistance to support Legislative priorities and Initiatives.		
Program Performance Measure:		Г
Work with communities, divisions, ovesight committees, and programs.	3 3 2 2 2	
3. Goal Statement:		
Promote public awareness and civic participation in government.		
Program Performance Measure:		Г
Conduct public outreach initiatives on issues related to policies, procedures, and regulations.	5 5 5	
4. Goal Statement:		
Continue efficient operation of the Navajo Nation Council and the Legislative Branch.		
Program Performance Measure:		Г
Provide research, draft documents, reports, & attend meetings within the Legislative Branch & other entities.	20 20 20 20 20	- 1
5. Goal Statement:		
Initiate & prepare completed meeting claims for NNC Delegates along with CCER packets (TA's).		-
Program Performance Measure:		Г
Process mtg claims within 1 day & CCER packets within 5 days for NNC Delegates.	48 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	HLY REVIEWED. Pete K. Atcitty, Chief of Staff Division Director/Branch Chief's Printed Name	
1-11-01	10/11/01 4 L	
Program Manager's Signature and Date	Division Director/Branch Chief's Signaturé and Date	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

	Program Name/Title:	Office of the Speaker Busi	Business Unit No.:	101015	
PART II. (A)	DETAILED BUDGET:	(8)		(C)	0
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				200,864
	Funds for professional / contractual services I services provided to Legislative Branch on im	Funds for professional / contractual services rendered to Speaker's office & NN Council for Attomeys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.	for legal		
6520	Consulting			91,500	
	6530 Fees = \$ 85,000.00				
	6540 Expenses = \$6,500.00				
6660	Attorneys			105,364	
	6670 Fees = \$ 100,364.00				
	6680 Exepnses = \$5,000.00				
6910	Other Contractual Services			4,000	
	6912 Traditional Ceremonies = \$2,000.00				
	6921 Other Services = \$2,000.00				
				0	
			TOTAL	AL 200,864	200,864

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No.:	101015	Program Title:		Office of the Speaker		Division/Branch:	Legislative Branch	hch
Prepared By:	L. Dineyazhe	Phone No.:	No.:	871-7260	Email Address:	<u>Idineyazh</u> e	Idineyazhe@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		(4)	ĝ	Ę
FY19 General Fund Allocation	10/1/18 - 9/30/19	254,719.00	100%		Type Code	(A) NNC Approved Original Budget	(¤) Proposed Budget	(v) Difference (Column B - A)
				2001 Personnel Expenses	-	1,364,701	0	1,364,701
				3000 Travel Expenses	-	205,700	0	205,700
				3500 Meeting Expenses	-	0	0	0
				4000 Supplies	1	56,500	0	56,500
				5000 Lease and Rental	1	30,000	0	30,000
				5500 Communications and Utilities	lities 1	41,500	0	41,500
				6000 Repairs and Maintenance	e 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	HICLES	(D)	(E)	
				Total # of Posit	Total # of Positions Budgeted:	0	0	
	TOTAL:	\$254,719.00	100%	Total # of Permanently Assigned Vehicles:	igned Vehicles:	0	0	
ART V. I HEREBY ACKNOWLEI	DGE THAT THE INFO	RMATION CONT	AINED IN	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	MPLETE AND ACC	URATE.		
	Lorenzo Dineyazhe, Legislative Financial Advisor	ive Financial Advis	or		Petel	Pete K. Atcitty, Chief of Staff		
		1 0- 18- 18	- 18	AFFR		AFFROVED BT. JUNSION DURCTOFIBIATION UNIES PRINTED NAME	Vol18/18	
SUBMITED		Program Manager's Signature and Date	nd Date	APPROV	ED BY: Division [	Director/Branch Chief	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

FY 2019 PROGRAM PERFORMANCE CRITERIA	AANCE CRITERIA BUDGET FORM 2
PART I. PROGRAM INFORMATION:	
Business Unit No.: 101015 Program Name/Title:	Title: Office of the Speaker
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on acc 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.	2 NNC § 281 / CD + 68-69, To provide adminstrative support to the Speaker on accomplishing Nation Council with travel and general claims. The Speaker of the Navajo Nation Council ir 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 Govf, 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 chmabers is completed in FY19.	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 Program Manager's Printed Name	OUGHLY REVIEWED. Pete K. Atcitty, Chief of Staff Division Director/Branch Chief's Printed Name
Program MaMager's Signature and Date	Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

	PART I. PROGRAM INFORMATION: Program Name/Title: Office of the Speaker Business Unit No.:	101015	
PART II. (A)	DETAILED BUDGET: (B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6500 CONTRACTUAL SERVICES Funds for professional / contractual services rendered to Speaker's office & NN Council for Attomeys and Consultants utilized by Office of the Speaker for legal services provided to Legislative Branch on important issues pertaining to Navajo Nation Government.		100,000
6520	Consulting 6530 Fees = \$ 44,000.00	48,000	
6660	6540 Expenses = \$4,000.00 Attorneys	49,000	
	6670 Fees = \$ 44,000.00 6680 Exepnses = \$5,000.00		
6910	Other Contractual Services 6921 Other Services = \$ 3,000.00	3,000	
9050	9000 CAPITAL OUTLAY Funds to cover cost of NN Council Chambers renovation & improvement project which includes phase I Capital Professional Tech Services and purchase of computer back up servers for Office of the Speaker IT Department. Incudes 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

Page 1 of 3 BUDGET FORM 1

Unit No.: L. Din SOURCE(S)								
		Program Title:		NAA'BIK'I'YA'TI Committee		Division/Branch:	Legislative Branch	ch
		Phone No.:	No.:	928-871-7260	Email Address:	<u>Idineyazh</u>	ldineyazhe@navajo-nsn.gov	
ŀ	Year	Amount	% of Total	PART III. BUDGET SUMMARY				
IF Y 19 General Fund	10/1/18 - 9/30/19	34,584.00	100%		Fund	(A) NNC Approved	(B)	(C) Difference
					Code	Original Budget	<b>Proposed Budget</b>	(Column B - A)
				2001 Personnel Expenses	1	77,646	0	77,646
				3000 Travel Expenses	1	207,000	0	207,000
			Ĩ	3500 Meeting Expenses	+	0	0	0
				4000 Supplies	1	8,700	0	8,700
				5000 Lease and Rental	1	3,000	0	3,000
				5500 Communications and Utilities	1	0	0	0
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	34,584	34,584
				7000 Special Transactions	+	43,386	0	43,386
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	+	0	0	0
				9500 Matching Funds	-	0	0	0
				9500 Indirect Cost	1	0	0	0
					TOTAL	\$339,732.00	34,584.00	374,316
				PART IV. POSITIONS AND VEHICLES	ICLES	(D)	(E)	
				Total # of Positions Budgeted:	ons Budgeted:	0	0	
TC	TOTAL:	\$34,584.00	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	HE INFOR	MATION CONTA	VINED IN	THIS BUDGET PACKAGE IS CON	PLETE AND AC	CURATE.		
Lorenzo Dineyazhe, Legislative Financial Advisor SI IRMITTED RV. Provism Managor's Drinted Name	Legislativ	e Financial Adviso	)r		VED RV. Divisio	Pete K. Atcitty, Chief of Staff ADDD/VED BV - Division Director/Branch Chief's Drinted Name	f hiofe Drintod Namo	
SUBMITIED BY: Program	m Manag	Program Manager's Signature and Date	Date	APPROVE	D BY: Division I	Director/Branch Chiel	APPROVED BY: Division Director/Branch Chief's Stimuture and Date	
		2					2	

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 3 RUDGET FORM 2

Ϋ́	FY 2019 PROGRAM PERFORMANCE CRITERIA		BUDGET FORM 2
	PART I. PROGRAM INFORMATION:		
	Business Unit No.: 101033 Program Name/Title: NAA'BIK'I'YA'TI	'YA'TI Committee	
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: NAA'BIK'TYA'TI Committee is hereby established as a standing committee and shall use Nitsa'ha'kees, Nahat'a, lina' and Siihasin in exercising oversight authority to promulate rules and regulations): to confirm all appointments to boards and commissions, to 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 Navaio Nation Council.	NAA'BIK'I'YA'TI Committee is hereby established as a standing committee and shall use d regulations): to confirm all appointments to boards and commissions, to the Legislative Branch. The chairperson of the committee shall be the Speaker	and shall use ions, to the Speaker of the
	PART III. PROGRAM PERFORMANCE CRITERIA: 1st QTR	2nd QTR 3rd QTR	4th QTR
	600	Goal Actual Go	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	4
	3. Goal Statement:		
	Coordinates appearance & testimony before State / Federal and Crongressional entities.		
	Program Performance Measure:	-	
	Prepare and make testimony where it impacts the Navajo Nation as a government.	4 3	3
	4. Goal Statement:		
	Subcommittees: Gaming, Siihasin, Energy Task Force, Water Rights & Government Reform.		
	Program Performance Measure:	-	
	Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council. 4	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 3 3	8
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Lorenzo Dineyazhe, Legislative Financial Advisor Program Managek's Printed Name	). Pete K. Atcitty, Chief of Staff Division Director/Branch Chief's Printed Name	
		1 1 1 1 1 1 1 0 1 0 1 0 1 0 1 0 1 0 1 0	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

PART I. I	PART I. PROGRAM INFORMATION: Program Name/Title:	NAA'BIK'I'YA'TI Committee Bu	Business Unit No.:	101033	
PART II. (A)	DETAILED BUDGET:	(B)		(C)	(D)
Object Code (LOD 6)		Object Code Description and Justification (LOD 7)		I otal by DETAILED Object Code (LOD 6)	I otal by MAJOR Object Code (LOD 4)
	6500 CONTRACTUAL SERVICES Funds for professional / contractual services re pertaining to Navajo Nation Government.	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.	saus		34,584
6520	Consulting 6530 Consulting Fees = \$ 22,000.00 6540 Consulting Exenses = \$ 500.00			22,500	
6660	Attorneys 6670 Attorney Fees = \$ 10,500.00			10,500	
69	Other Contractual Services 6912 Traditional Ceremonies = \$ 1,584.00			1,584	
			TOTAL	AL 34,584	34,584

Page 1 of 5 BUDGET FORM 1

PART I.	Business Unit No.:	101034	Program Title: Legis	lative Distric	Legislative District Assistants			Division/Branch:	Legislative	
		Clarinda Begay		No.:	(928) 871-7254	E	Email Address:	<u>clarindabe</u>	clarindabegay@navajo-nsn.gov	
PART II. Unalloca	PART II. FUNDING SOURCE(S) Unallocated Funds	Fiscal Year Term 10/01/18-09/30/19	Amount 1,552,849.00	% of Total 100%	% of Total PART III. BUDGET SUMMARY	SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
					1 1	Expenses	-	0	505,756	505,756
						enses	-	49,928	22,551	(27,377)
						penses	-	0		0
							-	0		0
						Rental	-	0	1,019,916	1,019,916
					5500 Communic:	Communications and Utilities	-	0		0
					6000 Repairs an	Repairs and Maintenance	-	0		0
					6500 Contractual Services	l Services	1	0		0
					7000 Special Transactions	insactions	1	10,368	4,626	(5.742)
					8000 Public Assistance	stance	1	0		- 0
					9000 Capital Outlay	tlay	1	0	•	0
					9500 Matching Funds	unds	1	0		0
					9500 Indirect Cost	st	1	0		0
							TOTAL	\$60,296.00	1,552,849.00	1,492,553
					PART IV. POSITIO	POSITIONS AND VEHICLES		(D)	(E)	
					Ĩ	Total # of Positions Budgeted:	<b>Budgeted:</b>	25	26	
		TOTAL:	\$1,552,849.00	100%	Total # of Perr	Total # of Permanently Assigned Vehicles:	Vehicles:	0	0	
PART V.	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION COI	DGE THAT THE INFO	DRMATION CONTAIN	VED IN THI	S BUDGET PACKAGE	NTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ACCURATE.			
		Tom Platero, E	Tom Platero, Executive Director	ame			OVED RV- F	LoRenzo Bates, Speaker 23rd Navajo Nation Council APPROVED RY: Division Director/Branch Chiefs Printed Name	Nation Council Chiefs Printed Name	
			Mananer's Signature a	and Date	(Zo) S	APPROV	FD BY: Divi	sion Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Statiantime and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5 BUDGET FORM 2

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.	strative and technical support to the Navajo Nation Council Delegates including but ties.	not limited to
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR         2nd QTR         3rd QTR           Goal         Actual         Goal         Actual         Goal         Actual         Goal	4th QTR Goal Actual
1. Goal Statement:		
Attend 400 Chapter and Agency Council Meetings (100/quarter)		
Program Performance Measure:		-
Represent Council Delegates at meetings.	100 33 0 0	0
2. Goal Statement:		
Provide 120 constituents technical assistance on local projects (30/quarter)		
Program Performance Measure:		-
Provide Council Delegate's Constituents technical support.	30 10 0	0
3. Goal Statement:		
Assist Council Delegates with 100 special projects to advance Council Delegate's priority projects (25/quarter)		
Program Performance Measure:	-	
Council Delegate special projects.	25 8 0 0	0
4. Goal Statement:		
Submit monthly reports to document progress of projects/assignments (60/quarter)		
Program Performance Measure:		
Monthly Reports	60 20 0 0	0
5. Goal Statement:		
Individual LDA staff participate in 96 training, workshops, etc. (24/quarter)		
Program Performance Measure:		
Staff Development	24 24 0	0
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Tom Platero, Executive Director	D. LoRenzo Bates, Speaker 23rd Navajo Nation Council	
Program Manageds Printed Name	Division Director/Branch Chief's Printed Name	
8102181/01	10/19/18/18/18/18/18/18/18/18/18/18/18/18/18/	
Program Managers Signature and Date	UNISION DIRECTOR/BRANCH CRIEFIS SIGNATURE AND DATE	

SUB	POS	JOB			WRKSITE	FY 2018	FY 2018 ACTUAL		FY 2019	FY 2019 PROPOSED	
ACCT	NO	TYPE	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET PERIOD	PERIOD	BUDGET
101034		OLS- Le	OLS- Legislative District Assistants								
1105	230119	1016	LEGISLATIVE DISTRICT ASSISTANT	319821	BLE	AB65A	44.720.00	640	10/1/2018	9/30/2019	13,555
1111	244133	1016		318556	COV	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1129	152074	1016	LEGISLATIVE DISTRICT ASSISTANT	274823	CHI	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1130	243997	1016	LEGISLATIVE DISTRICT ASSISTANT	321205	TCA	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1134	230122	1016	LEGISLATIVE DISTRICT ASSISTANT	269098	TSA	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1137	230181	1016	LEGISLATIVE DISTRICT ASSISTANT	297501	DNO	A165A	44,720.00	640	10/1/2018	9/30/2019	13,760
1138	230205	1016	LEGISLATIVE DISTRICT ASSISTANT	14091	СҮТ	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1142	157089	1016	LEGISLATIVE DISTRICT ASSISTANT	11458	FDA	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1144	151903	1016	LEGISLATIVE DISTRICT ASSISTANT	322145	IDW	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1145	242461	1016	LEGISLATIVE DISTRICT ASSISTANT	350237	LUP	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1146	242462	1016	LEGISLATIVE DISTRICT ASSISTANT	150063	STM	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1147	242463	1016	LEGISLATIVE DISTRICT ASSISTANT	192920	GAD	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1148	242464	1016	LEGISLATIVE DISTRICT ASSISTANT	14139	ANT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1149	242465	1016	LEGISLATIVE DISTRICT ASSISTANT	314326	UPF	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1150	242466	1016	LEGISLATIVE DISTRICT ASSISTANT	356232	COV	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1151	242467	1016	LEGISLATIVE DISTRICT ASSISTANT	319754	SRN	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1152	242468	1016	LEGISLATIVE DISTRICT ASSISTANT	220719	RAM	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1153	242469	1016	LEGISLATIVE DISTRICT ASSISTANT	245153	TSΥ	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1154	242470	1016	LEGISLATIVE DISTRICT ASSISTANT	210944	CPN	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1155	242471	1016	LEGISLATIVE DISTRICT ASSISTANT	323326	BAC	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1156	242472	1016	LEGISLATIVE DISTRICT ASSISTANT	314648	CHR	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1157	242473	1016	LEGISLATIVE DISTRICT ASSISTANT	VACANT	TCA	AI65A	22,360.00	320	10/1/2018	9/30/2019	6,880
1158	242474	1016	LEGISLATIVE DISTRICT ASSISTANT	153778	DHT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1159	242475	1016	LEGISLATIVE DISTRICT ASSISTANT	111505	LEU	AI65A	44,720.00	640	10/1/2018	9/30/2019	13,760
1160	242476	1016	LEGISLATIVE DISTRICT ASSISTANT	351686	SNT	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
1161	242477	1016	LEGISLATIVE DISTRICT ASSISTANT	347307	BDW	AB65A	44,720.00	640	10/1/2018	9/30/2019	13,555
					2110 SU	2110 SUBTOTAL:	•				326,140

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 5 BUDGET FORM 4

PART I. PR				
	Program Name/Title: Legislative District Assistants E	Business Unit No.: 101034	034	
PART II. D (A)	DETAILED BUDGET: (B)		(C)	(D)
			Total by	Total by
Object Code (LOD 6)	ode Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	2001 PERSONNEL EXPENSES			505,756
	Employee Salary, Salary Adjustments, and Fringe Benefits for personnel.			
2110	Regular		326,140	
	2120 Twenty-Two (22) Political Appointees at 640 hours and Four (4) Part Time Political Employees at 320 hours per Budget Form 3.			
2200	Salary Adjustment 2220 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	6
	<b>3000 TRAVEL EXPENSES</b> To pay for monthly mileage for staff.			22,551
3230	Personal Travel 3260 Mileage: 431 miles/mo. X \$0.545/mi X 4 mos. X 24 staff = \$22,549.92		22,551	
	<b>4000 LEASE &amp; RENTAL</b> To pay for building space for staff.			1,019,916
5110	Building 5120 Estimated: \$1,019,916		1,019,916	
	7000 SPECIAL TRANSACTIONS Insurance premiums for staff			4,626
7710	Insurance Premiums 7765 Policy Payment: \$505,756/100 x \$.34		4,626	
	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

Page 5 of 5 BUDGET FORM 5

PART I. PROGF	PART I. PROGRAM INFORMATION: Program N	RMATION: Program Name/Title: _		Legislative District Assistants		Business Unit No.:	101034	
PART II. PERSC	PART II. PERSONNEL/POSITION CHANGES:	N CHANGES:						
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
TRANS OUT	1110	243819	001364	OFFICE ASSISTANT	221173	21,424	9,394	30,818
			Tran	Transfer Out to Business Unit 101019	1019			
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					PAGE TOTAL:	21,424	9,394	30,818

# 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

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	102001	Program Title:		Adminstrative Office of the Courts		Division/Branch:	Judicial Branch	-5
Prepared By:	Melva Ramsey	Phone No.:	No.:	928-871-7027 E	Email Address:	yagormar	<u>yagorman@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		(V)	ģ	(J)
<b>SENERAL FUNDS - Unallocated Funds</b>	s 11/1/2018-9/30/2019	39,444	100%		Type	NNC Approved	(a)	رب) Difference
					Code	Original Budget	<b>Proposed Budget</b>	(Column A + B)
				2001 Personnel Expenses	4	1,405,501	0	1,405,501
				3000 Travel Expenses	-	39,750	14,076	53,826
				3500 Meeting Expenses	-	0	0	
				4000 Supplies	-	17,486	15,155	32,641
				5000 Lease and Rental	+	1,000	1,613	2,613
				5500 Communications and Utilities	es 1	0	1,100	1,100
				6000 Repairs and Maintenance	+	4,000	0	4,000
				6500 Contractual Services	+	2,500	0	2,500
				7000 Special Transactions	+	30,016	7,500	37,516
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	1,500,253	39,444	1,539,697
				PART IV. POSITIONS AND VEHICLES	CLES	(D)	(E)	
				Total # of Positions Budgeted:	ns Budgeted:	19	0	
	TOTAL:	\$39,444	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	3	0	
PART V. I HEREBY ACKNOWLE	DGE THAT THE INFORM	IATION CONTAIN	ED IN TH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	TE AND ACCUF	RATE.		
Yvoni	Yvonne Arviso-Gorman, Financial Services Manager	ial Services Mana	ger		JoAnr	JoAnn Jayne, Chief Justice	a	
SUBM	SUBMITTED BY: Program Manager's Printed Name	lager's Printed N	ame	APPROVE	D BY: Divisio	n Director/Branch C	APPROVED BY: Division Director/Branch Chief's Printed Name	
Jes.	4-2-10-	5-10		S S S	my the	me 10-	1-23-18	
	SUBMITTED BY: Program Manager's Signature and Date	er's Signature an	d Date	PPROVED	3Y: Division D	inector/Branch Chie	Sig	

				10.24.18			
FY 2	FY 2019	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA		R		Page 2 of 4 BUDGET FORM 2	1 2 1 2
	PART I. PROGRAM INFORMATION: Business Unit No.: 102001	Program Name/Title:	7	Administrative Office of the Courts	the Courts		
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-59-58 2) CD-94-85, 7 N.N.C. §101-404 3) C0-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judic 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.	SE OF PROGRAM: I & 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 lustice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.	rvise the work of all j innical and legal sup through the Judicial I	ustices and judges of th bort services to the elew Sranch Personnel Rules	e Navajo Nation and to an judicial districts, one as authorized by 7 N.N	administer the Ju supreme court, or V.C. §401.	Idicial
	PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Ac	TR Actual
7	<ol> <li>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.</li> </ol>	<ul> <li>Courts, and IT Manager will provide three trainings each iside entities as requested.</li> </ul>					
	Program Performance Measure: To enhance employee personal and professional development.						
7	<ol> <li>Goal Statement: Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.</li> </ol>	brnit any necessary extensions, attend reversion meetings.					
	Program Performance Measure:						
	To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.	nt proposals for grant funding.	3	3	3	3	
7	<ol> <li>Odal Statement.</li> <li>Construction Manager will provide update reports, develop project priorities/schedule, &amp; conduct project reviews at CH, DZ, KY, CP Hogan, PM, WR, SR and modular building projects at SR, PP, AOC/Supreme Court.</li> </ol>	tites/schedule, & conduct project reviews at CH, DZ, KY, CP preme Court.					
	Program Performance Measure: To address facilities neads		α	œ	α	ď	
/	4. Goal Statement:		>	>	>	>	1
	JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshoot, network administration, server maintenance, software upgrades; provide training; attend NNIJISP.	<ul> <li>Just Ware configuration, malware/PC troubleshoot, provide training; attend NNUJISP.</li> </ul>					
	Program Performance Measure:						Γ
1	To provide IT services.		50	50	50	50	
/	To send expenditure reports on a monthly basis to Judicial Branch busi	iness unit program managers.					
	Program Performance Measure:		-		-	-	[
	To submit expenditure reports for all business units.		87	87	87	87	
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	MATION HAS BEEN THOROUGHLY REVIEWED.					
	Yvonne Arviso-Gorman. Financial Services manager Program Manager's Printed Name	manager	Divisio	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name	f Justice ef's Printed Name		
	Provism Manador's Structure and Date	2-18	Mulieion	Histor March Chiefer Scinature and Data	Marchine and Date	3-18	
	And any amanda a adama manatari a				אחא אוום בווות המיה		

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 4 BUDGET FORM 4

PART I. 1	PART I. PROGRAM INFORMATION: Program Name/Title: Administrative Office of the Courts Bue	Business Unit No.:	102001	
PART II. (A)	. DETAILED BUDGET: (B)		(C)	(D)
Object Code (LOD 6)	t Object Code Description and Justification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	3000 TRAVEL EXPENSES			14,076
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions. Lodging for JTI Conference is also included.	ď		
3230	PERSONAL TRAVEL		14,076	
	~			
	3260 POV Mileage 1,961 \$14,076			
	4000 SUPPLIES		(marked)	15,155
	Stationery, envelopes, binders, folders, labels, pens, staplers/staples. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day to day operation of the program. Federal express, freight, postage fees, printing, binding, pamphlets, photocopying, publications and subscriptions.	ssary for the day to day		
4120	OFFICE SUPPLIES		4,138	
	4130 General Office Supplies			
4200	NON CAPITAL ASSETS		4,255	
	4210 Non-cap Fumiture & Equipment			
4410	OPERATING SUPPLIES		6,762	
	Supplies			
	4490 Custodial Supplies			
	5000 LEASE & RENTAL			1,613
	Conference and meeting room rental for meetings.			
5310	BUILDING/SPACE		1,613	
	5320 Meeting Space \$1,613			
		TOTAL	L 30,844	30,844

2019		THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION		BUDGE	Page 4 of 4 BUDGET FORM 4
PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Administrative Office of the Courts	Business Unit No.:	102001	
PART II. DE (A)	PART II. DETAILED BUDGET: (A)	(8)		C	Q
				Total by DETAILED	Total by MAJOR
Object Code (LOD 6)		Object Code Description and Justification		Object Code	Object Code
	5500 COMMUNICATIONS & UTILITIES				1,100
	Basic telephone service and charges. Install and purchase telephone hardware.	chase telephone hardware.			
5520	TELEPHONE I 6660 Landwardingtall	0359		350	
		Acce			
5610	WIRELESS 5620 Cellular	\$750		750	
	7000 SPECIAL TRANSACTIONS				7,500
7440	Catering and refreshments for department special events. Print advertising and employee training fees.	ents. Print advertising and employee training fees.		000 4	
2	7130 Promotional Items	500		6000 <sup>°</sup> F	
	7180 Catering	500			
	7200 Jury & Witness Expense	3,000			
7410	MEDIA			2,000	
	7440 Print Advertising	\$2,000			
7510	TRAINING AND PROFESSIONAL DUES			1,500	
	7520 Training/Registration Fees	\$1,500			
			101	TOTAL 8,600	8,600

FY 2019

# THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	102002 F	Program Title: CHIN	LE JUDIC	CHINLE JUDICIAL DISTRICT		Division/Branch:	JUDICIAL BRANCH of the NAVAJO NATION	NAVAJO NATION
Prepared By: VANE	VANESSA MESCAL	Phone No.:		7026	Email Address:	yagorm	<u>yagorman@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$22,350	100%		Fund Type	Fund Type NNC Approved Original	đ	Difference
					Code	Budget	Proposed Budget	(Column A+ B)
				2001 Personnel Expenses	-	954,854	0	954,854
				3000 Travel Expenses	1	27,394	3,950	31,344
				3500 Meeting Expenses	1	0		0
				4000 Supplies	1	25,085	6,600	31,685
				5000 Lease and Rental	1	0		0
				5500 Communications and Utilities	ities 1	8,694	2,800	11,494
				6000 Repairs and Maintenance	1	702	4,000	4,702
				6500 Contractual Services	1	0		0
				7000 Special Transactions	+	15,021	5,000	20,021
			-	8000 Public Assistance	-			
				9000 Capital Outlay				
				9500 Matching and Indirect Cost	st			
					TOTAL	\$1,031,750	\$22,350	\$1,054,100
				PART IV. POSITIONS AND VEHICLES	IICLES	(D)	(E)	
				Total # of Po	Total # of Positions Budgeted:	15	0	
				Total # of Permanently Assigned Vehicles:	ssigned Vehicles	2	0	
	TOTAL:	\$22,350	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAIN	E THAT THE INFORM		N THIS B	ED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	AND ACCURATE.			
Yvonn	Yvonne Arviso-Gorman, Financial Services Manager	ancial Services Manag	er			JoAnn Jayne, Chief Justice	f Justice	
SUBM	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Nan	ne		APPROVED BY	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	
7	4.20	10-23	31-	0	mock	n Rune	10-23-18	
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	nager's Signature and	Date	2	APPROVED BY: [	13	nief's Signature and Date	

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					<u>è</u>	\$1.24.18	
FY 2019	<b>2</b> 0	PROGRA	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ION E CRITERIA		B	Page 2 of 4 BUDGET FORM 2
	PART I. PROGRAM INFORMATION: Business Unit No.: 102002	02 V	Program Name/Title:	CHINLE JUD			
	PART II. PLAN OF OPERATIONIRESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58; 2) CD-94-86; 3) CO-72-03 Title 7 Navajo Nation Code §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 beenhaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation status vision statutory law. Dine bee beenhaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation statutory law. Dine bee beenhaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation status vision shall have original acclusive 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.	I NUMBER/PURPOSE OF tion Code \$251 and \$257, Title 7 which the defendant (1) is a resid the bee beenahaz a' anii, and Navv bate, adoption, paternity, custody	PROGRAM: Navajo Nation Code §253 - A. The Ient of Navajo Indian Country, or (2) ajo Nation Traatiles with the United S is child support, guardianship, menta	District Courts of the Navajo I has caused an action or injur bitales of America or other gov i health commitments, mental	lation shall have original juri / to occur within the territori emments. B. The Family Co and/or physical incompeten	scliction over 1. Crimes. All ol juriscliction of the Navajo N. urts of the Navajo Nation sha urts of the Navajo Nation sha ce, name changes, and all m	tenses in the Navajo Nation tion. 3. Miscellaneous. All Il have original exclusive atters arising under the
	PART III. PROGRAM PERFORMANCE CRITERIA:	RIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
7	<ol> <li>Goal Statement: Close criminal traffic criminal and traffic civil court cases</li> </ol>	hurt cases	1				
	Program Performance Measure:						
7	To adjudicate and process district court cases justly, pro	ustly, promptly and economically	ally.	300	300	300	300
7		& Children's cases).					
	Program Performance Measure:						
J	To adjudicate and process family court cases justly, promptly and economically	ustly, promptly and economics	ally.	125	125	125	125
7	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	ro se classes, education & us	er friendly form services.				·
	Program Performance Measure:		L	-	-	-	
7	To improve accessibility to the Judicial system by the public. 4. Goal Statement:	by the public.		10	10	10	10
	To sponsor, conduct, participate in interagency planning, local training/orientations.	planning, local training/orient	ations.				
	Program Performance Measure: To promote and improve delivery of services with other		governmental programs, chapters and service				
J	providers.			5	5	5	5
	Preparation/scan/store court records for archiving.	Bu					
	Program Performance Measure:						
	To maintain the integrity of the court by preserving the concept of court of record.	ring the concept of court of re	cord.	500	500	500	500
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Arviso-Gorman, Financial Services Manager	XNOWLEDGE THAT THE ABOVE INFORMATION Yvonne Arviso-Gorman, Financial Services Manager	IN HAS BEEN THOROUGH	LY REVIEWED.	JoAnn Jayne, Chief Justice	Justice	
		s Printed Name			DIVISION DIRECTOR/DEARCH UNER & PRINTED NAME	ers Printed Name	2
	Program Manager's Signature and Date	ノーーと 3 ー / ア ignature and Date		Division D	Division Director/Branch Chief's Signature and Date	Signature and Date	18
				2			

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROG	PART L. PROGRAM INFORMATION:		
	Program Name/ Title: CHINLE JUDICIAL DISTRICT Business Unit No.:	102002	
PART IL DET	PART IL DETAILED BUDGET:		
(¥)	(8)	(C)	(D
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES		3.950
	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.		
0262	PERSONAL TRAVEL	3 450	
	.3240 Per Diem Meals 1,000	001:0	
	.3250 Lodging		
	.3260 POV Mileage		
3310	AIR	500	
	.3320 Commercial		
	4000 SUPPLIES		6,600
	Stationery, envelopes, binders, tolders, labels, pens/ pencils, staplers/ staplers/ cash bond and tines & tees deposit slips, cash bond checks and bank service tees. Non- capital items that have a value of \$500 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.		
4120	OFFICE SUPPLIES	1,600	
	.4130 General Office Supplies \$ 1,600		
4410		5,000	
	3,000 3,000		
	Supplies		-
	\$ 5,000		
	TOTAL	10,550	10,550

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# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

	Program Name/ Title: CHINLE JUDICIAL DISTRICT	Business Unit No.:	102002	
ART IL. DET	PART IL. DETAILED BUDGET:			
(¥)	(8)		(C)	(D)
			Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES			2,800
	Basic telephone services and line changes. Install telephone hardware.			
5520	TELEPHONE		2,800	
	.5530 Basic Services .5550 Optional Charges	2,500 300		
		\$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 Furm. & 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 7180 Catering	1,500		
		1,000		
		\$3,500		
7510	TRAINING & PROFESSIONAL DUES		1,500	
	.7520 Training/ Registration Fees	\$1,500		
		TOTAL	AL 11,800	11,800

NNOMB-BF4

	Business Unit No.:	102003	Program Title:		Crownpoint Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	e Navajo Nation
	Prepared By:	Rena Thompson	Phone No.:	No.:	505-786-2072	Email Address:	yagorman	yagorman@navajo-nsn.gov	
PART II.	PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		ŧ	i	
GENERA	GENERAL FUNDS - Unallocated Funds	<u> -</u>	15,700	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)
					2001 Personnel Expenses	1	825,655	0	825,655
					3000 Travel Expenses	-	18,377	2,000	20,377
					3500 Meeting Expenses	-	0	0	0
					4000 Supplies	-	15,400	8,400	23,800
					5000 Lease and Rental	+	0	0	0
					5500 Communications and Utilities	s 1	4,000	0	4,000
					6000 Repairs and Maintenance	-	1,400	3,000	4,400
					6500 Contractual Services	-	0	0	0
					7000 Special Transactions	-	12,425	2,300	14,725
					8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
						TOTAL	\$877,257	\$15,700	\$892,957
					PART IV. POSITIONS AND VEHICLES		(D)	(E)	
					Total # of Positions Budgeted:	ons Budgeted:	12	0	
		TOTAL:	\$15,700	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	+	0	
PART V.	I HEREBY ACKNOWLEDGI	E THAT THE INFORMATIO	N CONTAINED IN TH	IS BUDGE	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ATE.			
	λ	Yvonne Arviso-Gorman, Financial Services Manager	icial Services Manager			oľ	JoAnn Jayne, Chief Justice	a	
	N N	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Name		AF	PROVED BY: Div	APPROVED BY: Division Director/Branch Chief's Printed Name	hief's Printed Name	
	7	N-1-10	81-52-01		Ba	Aur	ine 10	81-52-0	
	SUBN	SUBMITTED BY: Program Manager's Signature and Date	iger's Signature and Da	ate	APPI	APPROVED BY: Division	Division Director/Branch Chief's Signature and Date	I's Signature and Date	

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	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART I. PROGRAM INFORMATION: Business Unit No.: 102003 Program Name/Title:		Crownpoint Judicial District	ict	1		
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/ PURPOSE OF PROGRAM: 1) CO-69-58, 2) CO-72-03, 7NNC§253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over. 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Alchini Bi Beehaza'nnii Act of 2011.	2) CO-72-03, 7NNCŞ553 A Action. All civil action in vajo Nation statutory law. Ill cases involving domesi the 'Alchini Bi Beehaza'	<ol> <li>CO-69-58; 2) CO-72-03, 7NNC§253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation Divil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an ovided by Navajo Nation statutory law. Dine/bebenahaz' a' anii, &amp; Navajo Nation treaties with the United States of Ameri diction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, arising under the 'Alchini Bi Beehaza'nnii Act of 2011.</li> </ol>	) CO-38-11. A. T resident of Navaj & Navajo Nation i ption, paternity, ci	he District C jo Indian Co treaties with ustody, child	Courts of th unitry or ha the Unitec support, g	e Navajo Nation s caused an States of America uardianship,
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR		4	4th QTR
1. Goal Statement:	Goal Actual	Goal Actual	Goal	Actual	Goal	Actual
Close criminal, traffic criminal, and traffic civil court cases.						
Program Performance Measure:						
To adjudicate and process district court cases justly, promptly and economically.	130	135	145		150	
2. Goal Statement:						
Close civil, and family court cases (DV, Adults & Children's cases).						
To adjudicate and process family court cases justly, promptly and economically. 3. Goal Statement:	120	125	128		133	
Provide access to the Navajo Courts through education & user friendly form services.						
Program Performance Measure:						
	150	150	150		150	
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 provid		e	3			
L 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.	800	800	800		800	
				2		
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	EWED.					
Yvonne Arviso-Gorman, Financial Services Manager		JoAnn Jayne, Chief Justice	Justice			
Program Manager's Printed Name	Divi	Division Director/Branch Chief's Printed Name	f's Printed Name			
1 a- ~ 10-23-15	Day	m alle	-01 on	0-23-	8	
Program Manager's Signature and Date	Divisio	Division Director/Branch Cheeks Signature and Date	Signature and D	ate	)	
	)	)	,			

019		THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION		BUDG	Page 3 of 4 BUDGET FORM 4
PART I. PR(	PART I, PROGRAM INFORMATION: Program Name/Title:	Judicial District	Business Unit No.:	102003	
Part II. De (A)	DETAILED BUDGET:	(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.	ness. Other miscellaneous travel expense. Transportation to & from authorized related function(s).	tion(s).		
3230	Personai Travei			2,000	
	3240 Per Diem Meals 3250 Lodging		1,000 1,000 \$2,000		
	4000 SUPPLIES	a band daar o salada baad daar ahin jiraab aasii ahaad daar o siyaa saa ahadd			8,400
	viationery, envelopes, unvers, oeskop supplives, novers, lazels, per that have a value of \$5,000 00 or less and other supplies that are ner photocopying. Public subscriptions. Uniforms for required positions.	stationery, envelopes, binkers, desktop supplies, pokers, paris, pensis, pensis, paris, paris	rank service rees. Non-capital items tage fees. Printing, binding, and		
4120	OFFICE SUPPLIES			2,000	*****
	4130 General Office Supplies	\$2,000			
4200	NON CAPITAL ASSETS			800	
	4210 Non-cap Furniture & Equipment	\$800			
4410	OPERATING SUPPLIES			5,600	
	4420 General Operating Supplies	1,600			
	14450 Postage, Courier, Shipping	2,000			
	4530 Printing/Binding/Photocopying	1,000			
		\$5,600			
				<u>.</u>	
			TOTAL	10,400	10,400

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

Program Amandrate         Component Jonnel of Strond         Bearlies Lum Not.         10003           ALED BUDGET:         0	PART I. PR	PART I. PROGRAM INFORMATION:				
(a)     (b)       Object Code Description and Justification     Open code by the complex of Justification       OMMITEXANSE     Object Code Description and Justification       A Supplies     51,500       A Supplies     51,500 <tr< th=""><th></th><th>Program Name/Title:</th><th>Crownpoint Judicial District Business</th><th>s Unit No.:</th><th>102003</th><th></th></tr<>		Program Name/Title:	Crownpoint Judicial District Business	s Unit No.:	102003	
Object Code Description and Jueffication     Description       Amual repairs Am MuNIFLAWICE     Object Code Description and Jueffication     Detection       Amual repairs & maintenance lees for building/furniture equipment & computer upgrade hardware. Software support.     Detection       SUPPLIES     300 building RM Servess     \$1,500       Serves     \$1,500       Contrading Program indalwas. Gits and avails for emplore recognition. Caling and retreatments for special remains and medings. Employee training bes.       Promondal times     \$200       Code     \$200       Fold Retreatments     \$200       Fold Retreatments     \$200       Fold Retreatments     \$200       Fold Retreatments     \$200 <t< th=""><th>PART II. D (A)</th><th>ETAILED BUDGET:</th><th>(B)</th><th></th><th>(C)</th><th>(D)</th></t<>	PART II. D (A)	ETAILED BUDGET:	(B)		(C)	(D)
BIOL REPAIRS AND MAITTENANE     Demonstration of mean and monotone upgrade hardware. Software support       Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support     51:500       SUPPLES     \$1:500     \$1:500       SUPPLES     \$2:500     \$1:500       SUPPLES     \$2:500     \$1:500       Supplementation from and Advertise program inference. Citis and awards for employee recognition. Catering and reteatments for speciel events and meetings. Employee training Res.       Foodering     \$2:00       Taining Registration Fees     \$2:00       Staining Registration Fees     \$2:00	Object Cod	ŵ	Obliad Pada Description and Institution		Total by DETAILED	Total by MAJOR
Annual repairs & maintenance fees for building/furniture equipment & comparter upgrade hardware. Software support. SUPLES 500 Building R&M Supples 51:500 SERVICES 51:500 Building R&M Supples 51:500 SERVICES 500 Building R&M Supples 51:500 SERVICES 500 Building R&M Supples 51:500 SERVICES 500 Building R&M Supples 51:500 SERVICES 51:500 Building R&M Supples 51:500 Building R&M Supples 51:500 SERVICES 51:500 Building R&M Supples 51:500 Building R&M Supples 51:500 SERVICES 51:500 Building R&M Supples 51:5	(rop of	6000 REPAIRS AND MAINTENANCE	object code description and description		ADJect Code	<b>3.000</b>
SIFTLES     51.500       600 Building RAM Supplies     51.500       EEWICES     51.500       EEWICES     51.500       EMOREA     51.500       Promote and Advertes program intelexes. Clis and avorts for employee recognition. Cliering and reteshments for special events and meetings. Employee training files.       Promote and Advertes program intelexes. Clis and avorts for employee recognition. Cliering and reteshments for special events and meetings. Employee training files.       Promote and Advertes     500       710 Reteshments     500       713 Reteshments     500       7140 Reteshments     500		Annual repairs & maintenance fees for building/fu	rniture equipment & computer upgrade hardware. Software support.			
SERVICES 1500 EXPLICES EXPLICES EXPLICENCE Transactions Promote and advectors program initiatives. Gits and avands for employee recognition. Catering and refershments for special events and meetings. Employee training fees. Proceedings Proceedings Proceedings Procession P	6020	SUPPLIES 6030 Building R&M Supplies	\$1,500		1,500	
Toto SECIAL TRANSACTIONS         Primote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees.         PROGRAMS         ProGRAMS         7130. Promotional ltems         7130. Promotional ltems         7130. For motional ltems         7130. Refreshments         7130. Refreshments         7130. Refreshments         7130. Training Registration Fees         75.0 Training Registration Fees	6040	SERVICES 6050 Building R&M Services	\$1,500		1,500	
Promote and advertise program initiatives. Cits and averds for employee recognition. Catering and retrestments for special events and meetings. Employee training fees. PEOGRAMS 7130 Promotional Items 7130 Promotional Items 7130 Refrestments 7130 Refrestments 7130 Refrestments 7130 Refrestments 7200 Training/Registration Fees 7200 Training/Registra		7000 SPECIAL TRANSACTIONS				2,300
00 <b>5</b> 8	7110	Required Insurance. PROGRAMS 7130 Promotional Items 7190 Refreshments T190 Refreshments TRAINING & PROFESSIONAL DUES	500 500 \$1,800		-1,800 500	
		7520 Training/Registration Fees	\$500	TOTAL	5.300	5.300

PART I.	PART I. Business Unit No.:	102004	Program Title:		Window Rock Judicial District	District		Division/Branch:	JUDICIAL	
	Prepared By: V	Vertena Hale	Phone No.:		928-871-6626	Email Address:	1	vertenaha	<u>vertenahale@navajo-nsn.gov</u>	>
PART II.	PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	RY		(A)	(B)	(C)
GENER	GENERAL FUNDS - Unallocated Funds	11/01/18-09/30/19	17,000	100%		μμc	Fund Type Code	NNC Approved	Promosed Budnet	Difference (Column A+ B)
					2001 Personnel Expenses	-	-	1,021,864	0	1,021,864
					3000 Travel Expenses		-	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	d Utilities	+	1,500	0	1,500
					6000 Repairs and Maintenance	nance	-	8,888	8,000	16,888
					6500 Contractual Services	S	+	0	0	0
					7000 Special Transactions	S	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
						F	TOTAL	\$1,091,009	\$17,000	\$1,108,009
					PART IV. POSITIONS AND VEHICLES	VEHICLES	Į	(Q)	(E)	
					Total # (	Total # of Positions Budgeted:	eted:	14	0	
					Total # of Permanently Assigned Vehicles:	itly Assigned Veh	icles:	1	0	
		TOTAL:	\$17,000	100%						
PART V	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	HAT THE INFORMATI	ON CONTAINED IN T	HIS BUDG	ET PACKAGE IS COMPLETE	AND ACCURATE		-		
	Yvonne	Yvonne Arviso-Gorman, Financial Services Manager	ncial Services Manage	J.			Aol	JoAnn Jayne, Chief Justice	ice	
	SUBMI	、SUBMITTED BY: Program Manager's Printed Name	rogram Manager's Printed Nam	θ		APPROVED BY	BY: Divis	Division Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	
	SUBMITT	ED BY: Program Man	SUBMITTED BY: Program Manager's Signature and Date	Date		APPROVED BY	Division	n Director/Branch Chi	APPROVED BY: Division Director/Branch Chief's Signature and Date	

				7 10.	~ 10.24.18		
F	2019 V	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	NATION			Page 2 of 4 BUDGET FORM 2	40
	PART I. PROGRAM INFORMATION: Business Unit No.: 10	102004 V Program Name/Title:	a	Window Rock Judicial District	District		
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1)CO-69-58 2)CD-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Nav civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or statutory law. Dine be been at a "a and Navajo Nation Treaties with the United States of America or of probate, adoptions, patemity, custody, child support, guardianship, mental health commitments, mental and	<b>IT. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> 1)(C0-69-58 2)(C0-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenhaz <sup>2</sup> atomi, 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, potentix, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation. Code.	I have original jurisdiction over: 1 within the territorial jurisdiction c s. B. The Family Courts of the Ni ompetence, name changes and	Crimes. All Offenses in the firthe Navajo Nation. 3. Miss avajo shall have original exc all matters anising under the	Navajo Nation Criminal C ellaneous. All other matter lusive jurisdiction over all o Navajo Nation Children's C	de. 2. Civil Causes of Action. All s provided by Navajo Nation ases involving domestic relations, ode.	
	PART III. PROGRAM PERFORMANCE CRITERIA:	ERIA:	9	2	3rd Q	4th Q	
7	1. Goal Statement:		Goal Actual	Goal Actual	Goal Actual	II Goal Actual	_
	Close Criminal, Traffic Criminal and Traffic Civil court cases.	ivil court cases.	1				
	Program Performance Measure:				-	-	г
	To adjudicate and process district court cases justly, promptly and economically.	s justity, promptly and economically.	400	400	400	400	
7	2. Goal Statement:						
	Close Civil and Family Court cases (DV, Adults & Children's Cases).	tts & Children's Cases).	I				
	Program Performance Measure:			-			-
	To adjudicate and process family court cases justly, promptly and	s justly, promptly and economically.	350	350	350	350	
J	3. Goal Statement:						
	Provide access to the Navajo Courts through	Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services.	1				
	Program Performance Measure:						ſ
/	To improve accessibility to the Judicial system by the public.	m by the public.	006	006	006	006	
	4. Goal Statement:						
	To sponsor, conduct, participate in interagency planning, local training/orientations.	cy planning, local training/orientations.	1				
	Program Performance Measure:				-		
	To promote and improve delivery of services with o	To promote and improve delivery of services with other governmental programs, chapters and service providers.	4	4	4	4	
1	5. Goal Statement:		•			- - - -	
	Preparation/Scan/Store court records for archiving.	hiving.					
	Program Performance Measure:						
	To maintain the integrity of the court by preserving the concept of the court of record.	erving the concept of the court of record.	100	100	100	100	
	PART IV. I HEREBY ACKNOWLEDGE THAT	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	GHLY REVIEWED.	-			
	Program Manage	Yvonne Arviso-Gornan, Financial Services Manager Program Manager's Printed Name	Divisio	JOANN JAYNE, Chief Justice Division Director/Branch Chief's Printed Name	it Justice hief's Printed Name	1	
	ya a.	L 10.23-19	SUCK	in Prim	10-2	3-18	
	Program Manager's Signature and Dat	Signature and Date	<b>Division</b>	Division Director/Branch Chief's Signature and Date	s Signature and Da		

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THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGR/ ame/Title:	PART I. PROGRAM INFORMATION: ame/fitte: Vindow Rock Judicial District		Business Unit No.:	102004	
PART II. DE	PART II. DETAILED BUDGET:				
(¥)		(B)		(C)	(D)
				Total by	Total by
Object Code (LOD 6)	Object Code De	Object Code Description and Justification		DETAILED Object Code	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.	rectly related to program business and other mi	scellaneous travel expense.		
3230	PERSONNEL TRAVEL 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage	1,000 1,000 500		2,500	
		\$2,500			
	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.)	projector, laptops & partitions. Computers/Xero: chase vehicle parts (tires, etc.)	x toner cartridges, Printing c	ų	
4120	Office Supplies 4130 General Office Supplies	\$2,000		2,000	
4410	Operating Supplies 4420 General Operating Supplies 4490 Custodial Supplies	2,000 1,000 \$3,000		3,000	
				7,500	7,500

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THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: ogram Name/Title:	I. PROGRAM INFO ogram Name/Title:	FORMATION: e: Window Rock Judicial District	Business Unit No.:	102004	
PART II. DETAILED BUDGET (A)	ETAILED BU	UDGET: (B)		(0)	Q
				Total by	Total by
Object Code (LOD 6)	eu	Object Code Description and Justification	5	DETAILED Object Code	MAJOR Object Code
	6000 REP.	6000 REPAIR & MAINTENANCE			8,000
	Annual rep	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	Furmiture & Equipment R & M Services	\$1,500	1,500	
6200	External C 6210	External Contractors 6210 Plumbing	\$2,500	2,500	
	7000 SPE	7000 SPECIAL TRANSACTIONS			1,500
7510	Training E Training E 7520	Training & registration fees and Mandatory Annual Professional Dues. Training and Professional Dues 7520 Training/Registration: Registration Fees for Staff Training Fees 1,	1,500	1,500	
			10	TOTAL 9,500	9,500

PART I. Business Unit No.:	102005 F	Program Title: Shiprock Judicial District	<ul> <li>Judicial District</li> </ul>		Judicial Branch Division/Branch: Navajo Nation	Judicial Branch of the Navajo Nation	
	Ethel S. Laughing	Phone No.:	(505) 368-1270	Email Address:	yagorma	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total PART III. BUDGET SUMMARY	×	(4)	(B)	(C)
GENERAL FUNDS - Unallocated Funds	11/01/18-09/30/19	\$5,782	100%	Fund Type	NNC Approved	Descent Durdent	Difference
			2001 Personnel Expenses	1	988,449		988,449
			3000 Travel Expenses	-	13,724	1,882	15,606
			3500 Meeting Expenses	-	0	0	0
			4000 Supplies	1	26,400	1,400	27,800
			5000 Lease and Rental	1	0	0	0
			5500 Communications and Utilities	Utilities 1	6,400	0	6,400
			6000 Repairs and Maintenance	ance 1	0	1,000	1,000
			6500 Contractual Services	1	0	0	0
			7000 Special Transactions	•	15,186	1,500	16,686
			8000 Public Assistance				
			9000 Capital Outlay				
			9500 Matching Funds				
			9500 Indirect Cost				
				TOTAL	\$1,050,159	\$5,782	\$1,055,941
			PART IV. POSITIONS AND VEHICLES	VEHICLES	(D)	(E)	
			Total # of	Total # of Positions Budgeted:	14	0	
			Total # of Permanently Assigned Vehicles:	y Assigned Vehicles:	1	0	
	TOTAL:	\$5,782	100%				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	THAT THE INFORMATIC	ON CONTAINED IN THIS	S BUDGET PACKAGE IS COMPLETE	AND ACCURATE.			
Yvoi	Yvonne Arviso-Gorman, Financial	icial Service Manager		ol	JoAnn Jayne, Chief Justice	tice	
BUB	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Name	6	APPROVED BY: Div	ivision Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	K
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	ger's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date	on Director/Branch Ch	hers Signature and Date	

					7	8) pre: 01 7	2 ( S		
FY	FY 2019	THE NAV PROGRAM PERF	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ERIA			BUDO	Page 2 of 3 BUDGET FORM 2	of 3 M 2
	PART I. PROGRAM INFORMATION: Business Unit No.:	102005	Program Name/Title:		Shiprock Judicial District	al District			
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1.) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. § 251 & §257 N.N.C T.7 §253 Juriss in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of A occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable A Dine between ana 2 annii, and Navajo Nation Treaties with the United States of Americ involving domestic relations, probate, adoption, paternity, custody, child support, guard Navajo Nation Alchini Beehaz' annii and Gamishment Act.	<b>IT IL PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> <ol> <li>CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. § 251 &amp; §257 N.N.C T.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz a amiti, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation reatives 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 Act.</li> </ol>	Generally A. The Distric Il civil actions in which del tection Act and Garnishm sr governments. B. The i mental health commitmer	Courts of the h endant (1) is a ant Act. 3. Mis amily Courts o ts, mental and/	lavajo Nation s resident of Nav cellaneous. Al f the Navajo N: r physical inco	shall have ongir rajo Indian Cou I other matters ation shall have ompetence, nan	The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to Barnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases mmitments, mental and/or physical incompetence, name changes, and all matters arising under the	. Crimes. All d an action or i ation statutory isdiction over a hatters ansing u	offenses njury to law. Il cases under the
	PART III. PROGRAM PERFORMANCE CRITERIA:	llA:			Ċ	PF		$\square$	TR
7	1. Goal Statement:			GOAI ACTUAL	ual coal	Actual	GOAI ACTUAI	GOGI	Actual
	Judgment imposed criminal, traffic criminal, and traffic civil court cases.	and traffic civil court cases.							
	To adjudicate and process district court cases justly, promptly and	es justly, promptly and economically.		700	700		700	700	
7	2. Goal Statement:								
	Judgment imposed civil, and family court cases (DV, Adults & Children's cases)	ses (DV, Adults & Children's cases).							
	To adjudicate and process family court cases justly, promptly and economically.	s justly, promptly and economically.		250	250		250	250	
7	<ol> <li>Goal Statement: Provide access to the Courts through filing i payments, hearings.</li> </ol>	Goal Statement: Provide access to the Courts through filing in person, fax transmittal/postal service, user friendly form services, payments, hearings.	indly form services,						
	Program Performance Measure: To immove accessibility to the Judicial system by the public	the multic		1 500	1 500		1 500	1 500	
1	4. Goal Statement:	success for the		000	200		000	000	
	To sponsor, conduct, participate in interage	To sponsor, conduct, participate in interagency planning, local training/orientations, meeting, and work session. Provism Performance Measure:	, and work session.						
	To promote and improve delivery of service: internal judicial departments.	Togram removingnoe measure. To promote and improve delivery of services with other governmental programs, chapters, service providers, internal judicial departments.	ervice providers,	25	25		25	25	
1	5. Goal Statement:								
	Preparation/scan/store court records for archiving.	hiving.							
	To maintain the integrity of the court by preserving the concept of court of record	serving the concept of court of record.		2,500	2,500		2,500	2,500	
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Yvonne Arviso-Gorman, Financial Services Manager	VOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOR Yvonne Arviso-Gorman, Financial Services Manager	OUGHLY REVIEWED.		JoAr	in Jayne, Chief	JoAnn Jayne, Chief Justice		
	Program Manage	Program Manager's Printed Name			vision Direct	or/Branch Chie	Printed Name	20	
	Program Manager's	Program Manager's Signature and Date		Divis	sion Director	Branch Chief's	Division Director/Branch Chief's Signature and Date		

PART I. PRC	PART I. PROGRAM INFORMATION:		
	Program Name/Fitle: Shiprock Judicial District Business Unit No.:	102005	
PART II. DE (A)	PART II. DETAILED BUDGET: (A) (B)	Q	ĝ
		Total by	Total by
Object Code	Oblicet Code Description and Litelification	DETAILED	MAJOR Object Code
	3000 TRAVEL EXPENSES	2000 00260	1,882
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorizing training, seminars, conferences and other program functions.		
3230	PERSONAL TRAVEL	1.882	
	.3240 Per Diem Meals		
	.3250 Lodging 882		
	.3260 POV Mileage \$1,882		
	4000 SUPPLIES		1,400
	Operating Supplies for district staff		
4410		001 1	
2	OF ENALING SUFFICIES .4420 General Operating Supplies		
	6000 REPAIRS AND MAINTENANCE	1000000	1,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		
6020	SUPPLIES	1,000	
	.6030 Building R & M Supplies \$1,000		
	7000 SPECIAL TRANSACTIONS		1,500
	Employee training and registration fees.		
7510	TRAINING AND PROFESSIONAL DUES	1,500	
	.7520 Training/Registration Fees \$1,500		
		5 782	5 782
		2,104	0,00

ART I. Business Unit No .:	102006 Pro	Program Title: Tuba City Judicial District	City Judic	al District		Division/Branch:	ch: Judicial Branch	
Prepared By: Alice Husk	Alice Huskie, Court Administrator	Phone No.:		928-283-3140	Emait Address:	yagor	<u>yagorman@navajo-nsn.gov</u>	
ART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
Seneral Fund - Unallocated Funds	11/01/18 - 09/30/19	18,745	100%		Fund Type	ype NNC Approved	7	Difference
					Code		t Proposed Budget	(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	-	17,835	5,000	22,835
				5000 Lease and Rental	-	0	0	0
				5500 Communications and Utilities	Jtilities 1	4,500	0	4,500
				6000 Repairs and Maintenance	nce 1	15,000	4,400	19,400
				6500 Contractual Services	1	0		0
				7000 Special Transactions	1	12,369	5,000	17,369
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					T0.	TOTAL \$849,179	\$18,745	\$867,924
				PART IV. POSITIONS AND VEHICLES	EHICLES	Q	(E)	
				Total # of I	Total # of Positions Budgeted:	ed: 12	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehic	es: 1	0	
	TOTAL:	\$18,745	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INFORM	IATION CONTAINE	D IN THIS	BUDGET PACKAGE IS COMPL	ETE AND ACCU	RATE.		
Yvon	Yvonne Arviso-Gorman, Financial Services Manager	ncial Services Mana	ger			JoAnn Jayne, Chief Justice	Justice	
AND	SUBMITTED BY: Program Manager's Printed Name	anager's Printed Na	e a	8 B	APPROVED B	<ul> <li>C: Division Director/Bran</li> </ul>	APPROVED BY: Division Director/Branch Chief's Printed Name	~
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	ager's Signature and	d Date		APPROVED BY:	Division Director/Branc	APPROVED BY: Division Director/Branch Chief's Signature and Date	

				Slive. 012	118 118		
FY 2019 V	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	THE NAVAJO NATION AM PERFORMANCE CRITI	ERIA	- -		Pa	Page 2 of 4 BUDGET FORM 2
PART I. PROGRAM INFORMATION: Business Unit No.: 102006		Program Name/Title:		Tuba City Judicial District	cial 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 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 beenhaz'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.	R/PURPOSE OF PROGRAM: wrts of the Navajo Nation shall have ongin Vavajo Indian Country: or (2) has caused . te beenahaz'a'anii, and Navajo Nation Tre ng domestic relations, probate, adoption, nder the Navajo Nation Children's Code.	nal junisdiction over: 1) C an action or injury to occ saties with the United St paternity, custody, child	rimes. All offenses ur within the territc ates of America or support, guardians	in the Navajo Nation nal jurisdiction of the other governments. I ship, mental health cr	n Criminal Code e Navajo Nation B. The Family C ommitments, m	2) Civil Cau . 3) Miscellar .ourts of the ental and/or	uses of Action. All neous. All other Navajo Nation shal physical
PART III. PROGRAM PERFORMANCE CRITERIA:			g	lå,		<b>DTR</b>	o 4
1. Goal Statement:			Goal Actual	Goal Actual	al Goal	Actual	Goal Actual
To close criminal, traffic criminal and traffic civil court cases.	t cases.						
Program Performance Measure:							
To adjudicate and process district court cases justly, promptly and economically.	promptly and economically.		525	525	525		525
2. Goal Statement:							
To close civil, family, DV and Children's (DP, DL & CHINS) court cases	:HINS) court cases.						
Program Performance Measure:							
To adjudicate and process family court cases justly, promptly and economically	promptly and economically.		168	168	168		168
J. Goal Statement:							
Provide access to the Navajo Courts through pro se classes, education	classes, education & user friendly form services.	ervices.					
Program Performance Measure:							
To improve accessibility to the Judicial system by the public.	e public.		30	30	30		30
4. Goal Statement:							
To sponsor, conduct, participate in interagency planning, local training/orientations.	ning, local training/orientations.						
Program Performance Measure:		Į	-				
To promote and improve delivery of services with other governmental programs, chapters and service providers.	her governmental programs, chapters and	I service providers.	4	4	4		4
-5. Goal Statement:							
Preparation/scan/store court records for archiving.							
Program Performance Measure:							
To maintain the integrity of the court by preserving the concept of court	te concept of court of record.		500	500	500		500
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Yvonne Arviso-Gorman, Financial Services Manager	VE INFORMATION HAS BEEN THOROU cial Services Manager	JGHLY REVIEWED.		JoAnn Jayne, Chief Justice	thief Justice		
Program managers Printed Name	ed name		DIVISIO	DIVISION DIRECTOR/BRANCH Chief's Printed Name	Chier's Printed	Name	
ye ki ~ le	10-23-15		J Or	- Bund	0-23.	8/-18	
Program Manager's Signature and Date	ire and Date	C	X Division	Division Director/Branch Chief's Signature and Date	ief's Signature	and Date	

## THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

	PAKI I. PROGRAM INFORMATION: Program Name/Title: Tuba City Judicial District	Business Unit No.: 102006		
PART II. DE (A)	PART II. DETAILED BUDGET: (A) (B)	(C)		(Q)
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	4	4,345	
	3240 - Per Diem Meals 1,000			
	3260 - POV Mileage (\$4.345			
	4000 SUPPLIES			5,000
	General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toners for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.	Printing documents for court		
4120	Office Supplies		1,000	
	4130 General Office Supplies \$1,000			
4200	Non Capital Assets	1	1,000	
	4210 Non-Cap Furniture & Equipment ( \$1,000			
4410	- Operating Supplies	е 	3,000	
	General Operating Supplies			
	4540 Books, Periodicals, Subscription 1,000 \$3,000			
		TOTAL 9	9,345	9,345

## THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

	Program Name/Title:         All ED BUDGET:         All ED BUDGET:         G000 REPAIRS & MAINTENANCE         Purchase supplies and services for repair and up keep of the consultance         6030       Building R&M Supplies         6050       Building R&M Services	Tuba City Judicial District (B)	Business Unit No.:	102006	
	UDGET: UDGET: PAIRS & MAINTENANCE : supplies and services for repair and up keep of the co S Building R&M Supplies ES Building R&M Services	(B)			
	PAIRS & MAINTENANCE Supplies and services for repair and up keep of the co S Building R&M Supplies ES Building R&M Services	(b)		Q	ĝ
	<b>PAIRS &amp; MAINTENANCE</b> Supplies and services for repair and up keep of the co S Building R&M Supplies ES Building R&M Services			(c)	(n)
	PAIRS & MAINTENANCE supplies and services for repair and up keep of the co S Building R&M Supplies ES Building R&M Services			Total by DETAILED	Total by MAJOR
	AIRS & MAINTENANCE supplies and services for repair and up keep of the co S Building R&M Supplies S Building R&M Services	Object Code Description and Justification		Object Code	Object Code
	supplies and services for repair and up keep of the co S Building R&M Supplies S Building R&M Services				4,400
		Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.	lese cost for repairs and services.		
				1,700	
		\$1,700			
	Building R&M Services			1,700	
		\$1,700			
7000 SPEC	ES Furm & Equip R & M Services	000'1\$		1,000	
7000 SPEC Promote all					
Promote al	7000 SPECIAL TRANSACTIONS				5,000
Employee	and advertise program initiatives. Gifts and awards for	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings.	ind meetings.		
	Employee training fees.				
7110 Programs				3,500	
7130	Promotional Items	\$1,500			
7180	Catering	\$1,000			
7190	Refreshments	\$3,500			
7510 TRAINING	TRAINING AND PROFESSIONAL DUES			1,500	
7520	Training/Registration Fees	\$1,500			
				TOTAL 9,400	9,400

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

ART I. Business Unit No.:	102007	Program Title:		Ramah Judicial District		Division/Branch:	Judicial Branch of the Navajo Nation	Navajo Nation
Prepared By:	Esther M. Jose	Phone No.:	No.:	505-775-3218/3512	Email Address:	yagorman	<u>yagorman@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S) General Funds - Unallocated Funds	Fiscal Year Term 11/1/2018-9/30/2019	<b>Amount</b> 16,470	% of Total 100%	% of Total PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A+B)
				2001 Personnel Expenses	1	535,366	0	535,366
				3000 Travel Expenses	1	11,869	3,270	15,139
				3500 Meeting Expenses	t	0	0	0
	-			4000 Supplies	+	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	-	1,200	2,500	3,700
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	-	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:	ons Budgeted:	7	0	
	TOTAL:	\$16,470	100%	Total # of Permanently Assigned Vehicles:	gned Vehicles:	1	0	
PART V. I HEREBY ACKNOWLE	DGE THAT THE INFORM	ATION CONTAINED	IN THIS B	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	URATE.			
×	Yvonne Arviso-Gorman, Financial Services Manager	ancial Services Mana	ger		JoAn	JoAnn Jayne, Chief Justice		
S	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Na	me	( 	ROVED BY: Divisi	APPROVED BY: Division Director/Branch Chief's Printed Name	ief's Printed Name	
Z	A. A.	10-23-10	ð	Adam	n Paur	7-01 00	3-10	
	SUBMITTED BV: Drogram Manager's Sign	anadar'e Signatura and Da	d Data	ADDDAVIED	->a	ġ	Cinnatura and Data	

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FY 2019	19	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ION E CRITERIA	1.HZ.017	5	Page 2 of 4 BUDGET FORM 2
	PART I. PROGRAM INFORMATION: Business Unit No.: 102007	Program Name/Title:	ä	Ramah Judicial District		
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1)CO-69-58 2)/CO-94-853 3)/CO-72-03 7NN/C.T§253 Jurisdiction-Generall 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)Miscellanious. All other matters provided by Navajo Nation statutory law. Dine' beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Court of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, patemity, Custody Child support, guardianship, mental health commitments, mental and/or physical incompetence, name charges, and all matters arising under the Navajo Nation Children's Code.	<b>BER/PURPOSE OF PROGRAM:</b> diction-Generall A. The District Court of the Navajo Nation. i) is a resident of the Navajo nation Country, or (2) has cal e' beenahaz'a'anii and Navajo Nation Treaties with the Un tions, probate, adoption, patemity, Custody Child support,	shall have original jurisdictio used an action or injury to or ited States of America or ot guardianship, mental health	n over. 1. Crimes: All offens cur within the territorial Jur her governments. B. The Fa r commitments, mental and	ses in the Navajo Natin C. isdiction of the Navajo Na amily Court of the Navajo <i>Jor</i> physical incompetence	riminal Code. 2. Civil ation. (3)Miscellanious. <i>P</i> Nation shall have origin e, name changes, and al
	PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
7	1. Goal Statement:		1	1	1	1
	Close criminal, traffic criminal, and traffic civil court cases.	es.	ł			
	Frogram Performance measure: To adjudicate and process district count cases justly, promptly and economically	ompthy and economically.	150	150	150	150
7	2. Goal Statement:		-			-
	Close civil, and family court cases (DV, Adults & Children's cases)	en's cases).	1			
	Program Performance Measure:					
-	To adjudicate and process district court cases justly, promptly and economically, 3 Goal Statement.	omptly and economically.	25	25	25	25
1		asses, education & user friendly from services				
	Program Performance Measure:		-	-	-	
	To improve accessibility to the Judicial system by the public	ublic.	10	10	10	10
(	4. Goal Statement:					
	To sponsor, conduct, participate in interagency planning, local training/onentation. Program Performance Measure:	ig, local training/onentation.				
	To promote and improve delivery of services with other	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	concept of court of record.	200	200	200	200
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yvonne Arviso-Gorman, Financial Services Manager	BOVE INFORMATION HAS BEEN THOROUGHLY Stal Services Manager		JoAnn Jayne, Chief Justice	Justice	
	Program manager's Printed Name	ted Name	) (INISIO	DIVISION DIRECTOR/BRANCH UNIELS PRIMED NAME	ers Printed Name	í
	Program Manager's Signature and Date	ノーシー ニュノー ア Ire and Date		Division Director Branch Chief's Signature and Date	<u>c</u> /o-23- /o-Signature and Date	8

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 4 BUDGET FORM 4

	PART I. PROGRAM INFORMATION: Program Name/Title:	Ramah Judicial District	Business Unit No.:	102007	
PART II. DE (A)	DETAILED BUDGET:	(B)		(C)	Q
				Total by	Total by
Object Code				DETAILED	MAJOR
(FOD 6)		Object Code Description and Justification		Object Code	Object Code
	Meals & bodging expense directly related to program b	sow indvet Excenses Meals & bodoing excense directiv related to program business. Other miscellancous travel excense. Transportation to & from authorized related function(s).	thorized related function(s).		3,2/U
0000				010 0	
3230	Personal Lavel 3240 Per Diem Meals	1001		3,270	
		1,270			
	3260 POV Mileage	1,000			
		\$3,270			
	4000 SUPPLIES				7,700
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pe litems that have a value of \$5,000.00 or less and other supplies that are in and photocopying. Public subscriptions. Uniforms for required positions.	Stationery, envelopes, binders, desktop supplies, holders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-capital tiems that have a value of \$5,000.00 or tess 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.	iecks & cash bond bank service fees. Non-capital ral express, freight and postage fees. Printing, bindin	ģ	
4120	OFFICE SUPPLIES			2,000	
	4130 General Office Supplies	\$2,000			
4200	NON CAPITAL ASSETS			2002	
	4210 Non Cap. Fum. & Equip.	\$700			
4410	OPERATING SUPPLIES			5,000	
	4490 Custodial Supplies	\$1,000			
	4450 Postage, Coureir, Shipping	\$1,000			
	4490 Custodial Supplies 4530 Printing/Binding/Photocopying	\$1,000 \$2,000 *5,000			
		000/104			
	5500 COMMUNICATIONS & UTLITIES Basic telephone service & line charge. Install telephon	5500 COMMUNICATIONS & UTLITIES Basis releationes service & line charate. Install teleationes hardware. Installation & service characes for DSI, line. Internet service/connectivity	onnectivity.		1,000
5570	INTEDNET			1 000	
	5500 internet Services	000'1\$		000 <sup>-1</sup>	
				11,970	11.970

Page 4 of 4 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION	
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PART I. PRC	PART I. PROGRAM INFORMATION:		
	Program Name/Title: Ramah Judicial District Business Unit No.:	102007	2
PART II. DE (A)	PART II. DETAILED BUDGET: (A) (B)	(C)	(D)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE		2,500
	Annual repairs & maintenance fees for building/fumiture 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 Fum. & Equip. R&M Supplies \$\$500	500	
	7000 SPECIAL TRANSACTIONS		2,000
7110	PROGRAMS 7180 Catering 500	200	
7510	TRAINING & PROF. DUES \$1,000 7520 Training/Registration Fees 500 7550 Mandatory Professional Dues 1,500	1,500	
		4 500	4 500
			000

ART I. Business Unit No.:	102008 F	Program Title: Supre	time Court	Supreme Court of the Navajo Nation		Division/Branch:	Judicial Branch	
Prepared By: S	Sandra L. Dalgai	Phone No.:		928-871-7669 EI	Email Address:	sdalgai	<u>sdalgai@navajo-nsn.gov</u>	
ART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(¥)	(B)	(C)
Seneral Funds - Unallocated Funds	11/01/18-09/30/19	\$14,287	100%			NNC Approx		Difference
					runa iype Code	Original Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	1	1,089,295	0	1,089,295
				3000 Travel Expenses	1	25,938	0	25,938
				3500 Meeting Expenses	-	0	0	0
				4000 Supplies	-	11,957	8,500	20,457
				5000 Lease and Rental	1	8,870	387	9,257
				5500 Communications and Utilities	ities 1	2,700	0	2,700
				6000 Repairs and Maintenance	9	4,000	3,400	7,400
				6500 Contractual Services	1	500	0	500
				7000 Special Transactions	1	15,138	2,000	17,138
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$1,158,398	\$14,287	1,172,685
				PART IV. POSITIONS AND VEHICLES	IICLES	(D)	(E)	
				Total # of Pc	Total # of Positions Budgeted:	9	0	
				Total # of Permanently Assigned Vehicles:	ssigned Vehicles:	1	0	
	TOTAL:	\$14,287	100%					
VART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATI	GE THAT THE INFOR	MATION CONTAINE	D IN THIS	ON CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	E AND ACCURATE			
Yvon	Yvonne Arviso-Gorman, Financial Services Manager	iancial Services Mana	ger		/of	JoAnn B. Jayne, Chief Justice	stice	
BUS	SUBMITTED BY: Program Manager's Printed Name	m Manager's Printed Na	ame	S	APPROVED BY: Di	: Division Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	anager's Signature an	d Date		PROVED BY: Divis	ion Director/Branch Ch	5	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITEDIA

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Page 2 of 3 BUDGET FORM 2

	PART I. PROGRAM INFORMATION: VISUAL Program Name/Title: Program Name/Title:	Supreme Court of the Navajo Nation	he Navajo Nation	
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) C0-69-58, (10/16/58) 2) CD-94-85, 7 N.N.C. §101-404 3) C0-72-03, 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 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.	t of the Navajo Nation shall consist of the Chi s and other final orders of the District Courts o e Supreme Court shall be the Court of last res dy act of any Court which is beyond such Cou	ef Justice of the Navajo Nation of the Navajo Nation and such o cort. The Supreme Court shall urt's jurisdiction; C) To cause a	and two Associate ther final administra have the power to is Court to act where s
	PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR 2nd QTR Goal Actual Goal Actual	3rd QTR ual Goal Actual	4th QTR Goal Actual
7	1. Goal Statement:			1
	Issue a total of 5 dispositive opinions or memorandum decisions each quarter.			
	Program Performance Measure:			
	To review and render dispositive decisions concerning appeals through opinions and memorandum decisions.	5	2	ŝ
7	2. Goal Statement:	-		
	Issue a total of 5 orders or writs each quarter.			
	Program Performance Measure:			
	To review and render dispositive decisions concerning original actions through orders or extraordinary writs.	5	5	5
7	3. Goal Statement:			
	Issue a total of 10 orders or 10B notices each quarter.			
	Program Performance Measure:			
	To review all procedural motions and filings of the record for issuance of orders or notices of docketed appeal.	10 10	10	10
7	4. Goal Statement:			
	Assist 40 people each quarter.			
	Program Performance Measure:			
	To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.	40 40	40	40
1	5. Goal Statement:			
	Submit 40 passport applications each quarter.			
	Program Performance Measure:			
	To serve the public through passport processing.	40 40	40	40
	Program Manager's Printed Name	Joyun Jayne, Uner Justice Division Director/Branch Chief's Printed Name	unier Jusuce h Chief's Printed Name	
	1 h. r. 10-23-15	And men Car	52.01 000	-18

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THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

3 of 3 BUDGET FORM 4

PART II. DETAILED BUDGET: (A) (bject Code (LOD 6) 4000 SUPPLIES Stationery, envelope operation of the prog	GET: (B)		ć
		<u>(</u> )	
		Total by	Total by
	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
		•	8,500
	Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 an other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphilets and photocopying. Publication subscription.		
4130 Genera	OFFICE SUPPLIES 4130 General Office Supplies \$1,000	1,000	
4200 NON CAPITA		5 000	
	duip		
4230 Non Ca	4230 Non Cap. Computer Equip.		
4410 OPERATING SUPPLIES		2,500	
	dial Supplies \$2,500		
5000 LEASE	5000 LEASE & RENTAL		387
Increase is h	Increase is housing rental for Chief Justice's house		
5310 Building/Space		387	
5350 Other S	5350 Other Space Rental \$387		
6000 REPAIR	6000 REPAIRS & MAINTENANCE		3,400
Annual repa	Annual repair & maintenance fess for furniture, equipment and computer upgrade hardware		
6020 SUPPLIES 6030 Building	SUPPLIES 6030 Building R&M Supplies \$1,700	1,700	
6040 SERVICES	SERVICES 6060 Building R2M Services 41 700	1,700	
	SHU		000 6
Employee tra	Employee training and registration fees		2,000
7510 TRAINING A		2,000	
. 7520 Training	£		
7550 Mandat	7550 Mandatory Professional Dues \$2,000		
-	10TAL	14,287	14,287

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

PART I. Business Unit No .:	102009 Pr	Program Title: Peace	Peacemaking Division	ivision		Division/Branch:	ch: Judicial Branch	
Prepared By: Roman Bitsui, Program Coordinator	sui, Program Coordinato	pr Phone No.:		928 871-6388	Email Address:	rbitsu	rbitsuie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(V)	(B)	(C)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$30,000	100%		Fund Type			Difference
					Code	Olio	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	-	1,101,717	0	1,101,717
				3000 Travel Expenses	1	24,395	0	24,395
				3500 Meeting Expenses	1	10,000	0	10,000
				4000 Supplies	-	9,100	0	9,100
				5000 Lease and Rental	-	0	0	0
				5500 Communications and Utilities	tilities 1	3,550	0	3,550
				6000 Repairs and Maintenance	- -	2,000	0	2,000
				6500 Contractual Services	1	5,000	0	5,000
				7000 Special Transactions	1	15,989	0	15,989
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	+	0	30,000	30,000
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	AL \$1,171,751	\$30,000	\$1,201,751
					a factor			
				PART IV. POSITIONS AND VEHICLES	EHICLES	(D)	(E)	
				Total # of F	Total # of Positions Budgeted:	id: 18	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicle	s: 1	0	
	TOTAL:	\$30,000	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Yvonne Arviso-Gorman, Financial Services Manager	ILEDGE THAT THE INFORMATION CONTAINED IN Yvonne Arviso-Gorman, Financial Services Manager	MATION CONTAINE ancial Services Mana	ED IN THIS	S BUDGET PACKAGE IS COMPL	ETE AND ACCUR	ATE. JoAnn B. Jayne, Chief Justice	Justice	
Ians	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Na	Name V	R 	APPROVED BY	Division Director/Bran	APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	nager's Signature an	d Date	5	PPROVED BY: D	livision Director/Branch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

FY 2019 🗸

( 2019		THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	7	1.0.2 21.0 1.	BUD	Page 2 of 3 BUDGET FORM 2
	PART I. PROGRAM INFORMATION: Business Unit No.: 102009	Program Name/Title:		Peacemaking Program		
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CO-69-58; CO-72-03 Amended 7 N.N.C. §409 to 413; and LOCJY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes provide peacemaking counseling to clients. The Peacemaking Program plan of operation clarifies the roles of the program and the courts and incorporates new enacted laws such as the Alchini be Beehaz'aanii and the Vulnerable Adult Protection Act. Reinforce the independence of the peacemakers, clarifies the goal of peacemaking and relterates 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.	SE OF PROGRAM: 06-12. Provides that the Peacemaking Program to promote a non lies of the program and the courts and incorporates new enacted goal of peacemaking and reiterates the need for the traditional co quested to make recommendations on sentencing; provide resea liefs in support of Judicial and community programs.	-adversarial forum laws such as the A mponents to be dis rch on the Fundarr	for solving disputes prichini be Beehaz'aani iinct and separate fro ental Laws of the Dir	provide peacemaking ii and the Vulnerable on the court-style pro- ne, promote the deve	t counseling to Adult Protection Scess.
	PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
7	1. Goal Statement: To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts	spute resolution for cases pending in Navajo Nation Courts.				
	Program Performance measure: Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by community-based Peacemakers.	sacemaking Counseling for cases referred by the Judicial	10	10	10	10
7	<ol> <li>Goal Statement:</li> <li>To reduce iudicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.</li> </ol>	spute resolution for cases pending in Navaio Nation Courts.				
-	Program Performance Measure: Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by Traditional Program Specialists.	acemaking Counseling for cases referred by the Judicial	50	50	20	50
7	<ol> <li>Goal Statement: To avoid or resolve conflict and disputes before they become court matters.</li> </ol>	urt matters.				
	Program Performance Measure: Provide prevention services in schools and through Chapter House collaboration with services provided by Traditional Program Specialists.	use collaboration with services provided by Traditional	50	20	50	50
7	<ol> <li>Goal Statement: To improve youth self-esteem, conflict resolution skills, and cultu in youth.</li> </ol>	and cultural awareness, to avoid truancy, violence, and criminal activity				
		aditional beliefs, Train youth and educators about Navajo	8	60	60	60
1	5. Goal Statement: To bring Navejo traditional values and practices into all areas of negotiations, disputes and conflicts.	areas of Navajo government through Peacemaking participation in Key				
	Program Performance Measure: To provide services to other agencies and branches of governm understanding of Diné Fundamental Law	government in dispute resolution, negotiations and convey	75	75	75	75
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Yronne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name Program Manager's Signature and Date	MATION HAS BEEN THOROUGHLY REVIEWED.	Division Vision Dir	John Jayne, Chief Justice Division Director/Branch Chief's Printed Name	f Justice efs Printed Name	18

PART I. PRO	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Peacemaking Division	Business Unit No.:	102009	
PART II. DE (A)	PART II. DETAILED BUDGET: (A)	(B)		(C)	(D)
				Total by	Total by
Object Code (LOD 6)		Object Code Description and Justification		DE TAILED Object Code	MAJOR Object Code
	9000 Capital Outlay				30,000
	2 Peacemaking Hogans for Tohajillee District Court and Dzilyijiin District Court.	burt and Dzilyijiin District Court.			
9050	BUILDING			30,000	
	90652 Buildings	\$30,000			
			TOTAL		30.000
			INIAL	nvn,vc	nnnine

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

ART I. Business Unit No.:	102010	Program Title: KAYE	NTA JUDI	KAYENTA JUDICIAL DISTRICT		Division/Branch:	Division/Branch: Judicial Branch of the Navajo Nation	avajo Nation
Prepared By:	Lavonne K. Yazzie	Phone No.:		(928) 697-5541	Email Address:	lavonneya	lavonneyazzie@navajo-nsn.gov	0
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
<b>SENERAL FUNDS - Unallocated Funds</b>	11/01/18 - 9/30/19	\$9,820	100%		Fund Tyne	e NNC Approved		Difference
					Code	Ŭ	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	+	740,865	0	740,865
				3000 Travel Expenses	1	26,460	4,820	31,280
				3500 Meeting Expenses	+	0	0	0
				4000 Supplies	+	20,000	1,500	21,500
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	Utilities 1	4,000	0	4,000
				6000 Repairs and Maintenance	Ince 1	2,000	2,000	4,000
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	11,934	1,500	13,434
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$805,259	\$9,820	\$815,079
				PART IV. POSITIONS AND VEHICLES	/EHICLES	(D)	(E)	
				Total # of	Total # of Positions Budgeted:	11	0	
				Total # of Permanently Assigned Vehicles:	/ Assigned Vehicles	2	0	
	TOTAL:	\$9,820	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	E THAT THE INFORM	ATION CONTAINED IN	THIS BUI	DGET PACKAGE IS COMPLET	E AND ACCURATE.			
Yvonne Arviso-Gon	Yvonne Arviso-Gorman, Financial Services Manager	Manager			JoAnn B. Jayne, Chief Justice	ef Justice		
SUBMITTED BY: F	SUBMITTED.BY: Program Manager's Printed Name	) M	Ц	Ş	APPROVED BY: DI	APPROVED BY: Division Director/Branch Chief's Printed Name	tranch Chief's Printed Name $\sqrt{0-2.3} - / R$	
SUBMITTED BY:	Program Mana	Program Manager's Signature and Date	ę	5	APPROVED BY: DI	vision Director/Branch C	APPROVED BY: Division Director/Branch Chief's Signature and Date	

FY 2019 V	>	THI PROGRAM	THE NAVAJO NATION AM PERFORMANCE C	THE NAVAJO NATION OGRAM PERFORMANCE CRITERIA	l	V 10.24.18	6.18	BUDG	Page 2 of 3 BUDGET FORM 2	
PART I. P	PART I. PROGRAM INFORMATION: Business Unit No.:	102010 Program	Program Name/Title:		KAYENTA JUDICIAL DISTRICT	ISTRICT				
PART II. F Title VII:24 Country, o or other gr incompete	<b>II. PLAN OF OPERATIONIRESOLUTION NUMBER/PURPOSE OF</b> Title VII:253. Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have ori Country; or (2) has caused an action or injury to occurt within the territorial jurisdiction of the N or other governments. B. The Family Courts of the Navajo Nation shall have original exclusiv incompetence, name changes, and all matters arising under the Alchini Bi Beehaz ánnii Act.	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: Title VII:253. Jurisdiction-Generally A. The District Courts of the Navejo 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 Navejo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Actini Bi Beehaz annii Act.	over: 1.) Crimes. All offe Miscellaneous. All offe r all cases involving dor	enses in the NN Criminal ( ar matters provided by Nar mestic relations, probate, a	bode. 2.) Civil Causes of Act vajo Nation statutory taw. Di adoption, patemity, custody,	ion. All civil actions ne be beenahaz'a': child support, guar	in which the de mii, and Navajo dianship, ment	efendant: (1) is a Nation Treaties al health commit	a resident of Navajo India s with the United States of tments, mental and/or phy	h America fsical
PART III.	PART III. PROGRAM PERFORMANCE CRITERIA:	RITERIA:		12	Q P	읛	R T		4th QTR	
1. Goal	1. Goal Statement:			Goal Actual	Goal Actual	Logi	Actual	GOAI	Actual	
Close	Close criminal, traffic criminal, and traffic civil court cases.	ivil court cases.								
Prog	Program Performance Measure:		L		-	-				
To ac	To adjudicate and process district court cases justly, promptly and economically	ses justly, promptly and economically.		405	405	405		405		***
2. Goal	2. Goal Statement:									
Close Close	Close civil, and family court cases (DV, Adults & Children's cases)	ults & Children's cases).								
Prog	Program Performance Measure:		L		-	-				
To ac	To adjudicate and process family court cases justly, promptly and economically	ses justby, promptly and economically.		102	102	102		102		7
2 3. Goal	Goal Statement:									
Provi	Provide access to the Navajo Courts through pro se classes, education & user	gh pro se classes, education & user friendly form services.	services.							
Prog	Program Performance Measure:		l							
Toir	To improve accessibility to the Judicial system by the public.	tem by the public.		009	600	600		600		
4. Goal	Goal Statement:									
Tost	ponsor, conduct, participate in interag	To sponsor, conduct, participate in interagency planning, local training/orientations.								
Proc To pr	Program Performance Measure: To promote and improve delivery of servic providers.	Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers.	id service		g	9		9		
5. Goal	Goal Statement:									
Prep	Preparation/scan/store court records for archiving.	chiving.								
Proc	Program Performance Measure:									
Тот	naintain the integrity of the court by pre	To maintain the integrity of the court by preserving the concept of court of record.		250	250	250		250		
PART IV.	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION Vuonna Autoo-Gorman Financial Services Manager	KNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN Vuonne Auter-Gorman Financial Services Manager	HAS BEEN THOROUGHLY REVIEWED	REVIEWED.	.l∩∆nn Javne Chiaf Justice	iof Inetico				Γ
	Program Mana	Program Manager's Printed Name		Divisio	Division Director/Branch Chief's Printed Name	rel Justice	ame			
	4h	· ~ 10-23-15		mille	Q	n 10-	10-23-	2		
	Program Manage	Program Manager's Signature and Date			or Branch C	rs Signature a	nd Date	>		

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

ART L PRO	PART L PROGRAM INFORMATION:		
	Program Name/Title: KAYENTA JUDICIAL DISTRICT Business Unit No.:	102010	·
PART II. DE (A)	DETAILED BUDGET: (B)	C	(Q)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES		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	4,820	
	n Meals		
	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, pamphiets and photocopying. Publication subscription day to day operation of the program. Federal express, freight and postage	S	
4410	OPERATING SUPPLIES 4470 Unitoms \$1,500	1,500	
	6000 REPARS & MAINTENANCE		2.000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade hard		
6020	SUPPLIES	2,000	
	.6030 Building R &M Supplies		
	7000 SPECIAL TRANSACTIONS		1,500
	Employee training and registration fees.		
7510	TRAINING AND PROFESSIONAL DUES	1,500	
	.7520 Training/Registration Fee \$1.500		
	TOTAL	9,820	9,820

ART I. Business Unit No.:	102011	Program Title:		Dilkon Judicial District	ict		Division/Branch:	Division/Branch: Judicial Branch of the Navajo Nation	o Nation
Prepared By:	Dariene LaFrance	Phone No.:		(928) 657-8140	Email Address:	SS:	yagorn	<u>yagorman@navajo-nsn.gov</u>	2
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	<u>بر</u>		(A)	(B)	(C)
BENERAL FUNDS-Unallocated Funds	11/1/18 - 9/30/19	\$7,307	100%			Fund Type	NNC Approved		Difference
						Code	Original Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses		+	663,994		663,994
				3000 Travel Expenses		1	17,147	4,307	21,454
				3500 Meeting Expenses		-	0	0	0
				4000 Supplies		Ŧ	13,000	2,000	15,000
				5000 Lease and Rental		-	0	0	0
				5500 Communications and Utilities	d Utilities	-	6,000	0	6,000
				6000 Repairs and Maintenance	lance	÷	6,00 <b>0</b>	0	6,000
				6500 Contractual Services		Ļ	0	0	0
				7000 Special Transactions	6	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	VEHICLES		(D)	(E)	
				Total # o	Total # of Positions Budgeted:	Idgeted:	6	0	
				Total # of Permanentty Assigned Vehicles:	thy Assigned V	ehicles:	t	0	
	TOTAL:	\$7,307	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	GE THAT THE INFOR	MATION CONTAINED	IN THIS I	<b>SUDGET PACKAGE IS COMPL</b>	LETE AND ACC	CURATE.			
Yvor	Yvonne Arviso-Gorman, Financial Services Manager	nancial Services Mana	Jer			Ŋ	JoAnn Jayne, Chief Justice	ice	
The second se	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Name イーー ニュューィア	e ú		APPROVE	ED BY: Di	APPROVED BY: Division Director/Branch Chief's Printed Name		0
SUBMI	SUBMITTED BY: Program Manager's Signature and Date	anager's Signature and	Date		APPROVED	BY: Divis	ion Birector/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

FY 2019	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	/	~10.24.1	Pa	Page 2 of 3 BUDGET FORM 2
PART I. PROGRAM INFORMATION: Business Unit No.: 102011	Program Name/Tritle:		Dilkon Judicial District	istrict	
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 1) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.	POSE OF PROGRAM: .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 .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 l 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 natters provided by Navajo Nation statutory law. Dine'be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, noe, name changes, and all matters arising under the Navajo Nation Children's Code.	rts of the Navajo Natio lavajo Indian Country, e beenahaz'a'anii, and ng domestic relations, avajo Nation Children	n shall have original jur or (2) has caused an a Navajo Nation Treaties probate, adoption, pate s Code.	isdiction over: 1. Crime ction or injury to occur v with the United States imity, custody, child sup	s. All offenses in the vithin the territorial of America or other port, guardianship,
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR Coal Actual	4th QTR
1. Goal Statement: Close criminal traffic civil court cases		-	-	-	-
Program Performance Measure:					
To adjudicate and process district court cases justly, promptly and economically	thy and economically.	125	125	125	125
2. Goal Statement:					
Close civil, and family court cases (DV, Adults & Children's cases)	cases).				
Program Performance Measure:					-
To adjudicate and process family court cases justly, promptly and economically	ly 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:	s, education & user friendly form services.				
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.	cal training/orientations.				
Program Performance Measure:		-	_		
To promote and improve delivery of services with other governmental pr	ernmental programs, chapters and service providers.	1	1	-	1
5. Goal Statement:					
Program Performance Measure					
To maintain the integrity of the court by preserving the concept of court of record.	ept of court of record.	300	300	300	300
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HA	ORMATION HAS BEEN THOROUGHLY REVIEWED.		loAnn Javne Chief Iustice	f Inctine	
Program Manager's Printed Name		Divisio	Division Director/Branch Chief's Printed Name	ef's Printed Name	
Yek. ~ "	23-15	Acon	Soume,	10-23-18	<u>^</u>
Program Manager's Signature and Date	Date	Division	Division Director/Braych Chief's Signature and Date	s Signature and Date	

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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PART I. PRO	PART I. PROGRAM INFORMATION:			
	Program Name/Title:	Dilkon Judicial District Business Unit No.: 1	102011	1
PART II. DEI (a)	DETAILED BUDGET:		Û	Ó
¢			2	(2)
Object Code		Obiose Codo Deseriation and Lustification	Total by DETAILED	Total by MAJOR
(FOD 0)			Onject cone	onlert cone
	3000 TRAVEL EXPENSES			4,307
	Meals and lodging expenses directly related to program business. Oth program related functions.	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		
3230	PERSONAL TRAVEL		4,307	2
	3240 Per Diem Meals	1,000		
	3250 Lodging	1,807		
	3260 POV Mileage	1,500		
		\$4,307		
	4000 SUPPLIES			2,000
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/sta capital items that have a value of \$5,000 or less and other supplies that are r Printing and binding, pamphiets and photocopyling. Publication subscription.	Stationery, envelopes, binders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non- capital items that have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fee. Printing and binding, pamphlets and photocopying. Publication subscription.		
4120	IOFFICE SUPPLIES		1,000	
	4130 General Office Supplies	\$1,000		
4410	OPERATING SUPPLIES 4420 General Operating Supplies	\$1,000	1,000	0
	7000 SPECIAL TRANSACTIONS			1,000
	Catering and refreshments for department special events. Print advertising, employee training fees.	ising, employee training fees.		
7510	TRAINING		1,000	
	7520 Training/Registration Fees	\$1,000		
		TOTAL	7,307	7 7,307

PART I. Business Unit No.: 1	102012	Program Title: AN	IETH JUC	ANETH JUDICIAL DISTRICT		Division/Branch:	JUDICIAL	
Prepared By: IREN	IRENE S BLACK	Phone No.:	:	(435) 651-3545 E	Email Address:	irenesbla	irenesblack@navajo-nsn.gov	>
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	% of Total PART III. BUDGET SUMMARY		(A)	(B)	(c)
GENERAL FUNDS-Unallocated Funds	11/01/18-09/30/19	\$ 10,999	100%		Cund Tune	NNC Approved		Difference
					runa type Code	Ŭ	Proposed Budget	(Column A + B)
				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	ilities 1	5,000	1,000	6,000
				6000 Repairs and Maintenance	je 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
		-			8			
				PART IV. POSITIONS AND VEHICLES	HICLES	(D)	(E)	
				Total # of P	Total # of Positions Budgeted:	7	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicles:	2	0	
	TOTAL:	\$ 10,999	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	HAT THE INFORM	ATION CONTAINED	IN THIS BU	DGET PACKAGE IS COMPLETE	AND ACCURATE.			
Yvonne	Arviso-Gorman, Fir	Yvonne Arviso-Gorman, Financial Services Manager	ger	,	-	JoAnn Jayne, Chief Justice	tice	
LIMBUS	TED BY: Program	SUBMITTED BY: Program Manager's Printed Name	lame	Q	APPROVED BY: [	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	
SUBMITTE	ED BY: Program Ma	SUBMITTED BY: Program Manager's Signature and Date	id Date		PROVED BY: Div	islon Director Branch Cl	APROVED BY: Division Director Branch Chief's Signature and Date	

FY 2019 V	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	TION CE CRITERIA	10.24.18		Page 2 of 4 BUDGET FORM 2
PART I. PROGRAM INFORMATION: Business Unit No.: 102012	Program Name/Title:			[RICT	
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> (1) CO-89-58 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 over: 3. Miscellaneous. All other matters provided by Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine betweendarz'a anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine betweendarz'a anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. 3. Miscellaneous 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.	RPOSE OF PROGRAM: nerally A. The District Courts of the Navajo Nation dian Country, or (2) had caused an action or injury with the United States of America or other govern vith the United States of America or other govern dianship, mental health commitments, mental and/	shall have original juris to occur within the territ ments. B. The Family C mysical incompetence	diction over: 1. Crimes. All offer orial jurisdiction of the Navajo N outs of the Navajo Nation shal , name changes and all matters	teses in the Navajo Nation Crim ation. 3. Miscellaneous. All othe have original exclusive jurisdit arising under the Navajo Nation	nal Code. 2. Civil Causes of matters provided by Navaj tion over all cases involvin Children's Code.
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR Coal Actual
1. Goal Statement:		1	000	-	-
Number of district/family cases adjudicated or closed.					
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.					
Program Performance Measure:					
To hear and decided cases justly, promptly, and economically.		50	80	50	75
3. Goal Statement:					
Number of customers/clients served each quarter.					
Program Performance Measure:	L				
To provide customer/client services.		250	230	225	245
4. Goal Statement:					
Number of pro-se clinics and pro-se walk-ins provided to customers/clients each quarter	ners/clients each quarter.				
Program Performance Measure:	l				
Provide public education and delivery of services by court personnel	onnel.	25	30	35	20
5. Goal Statement:					
Sponsor training and meetings for staff or service providers/programs.	grams.				
Program Performance Measure:					
Coordinate delivery of services with other service providers (programs	ograms.	2	2	2	2
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	FORMATION HAS BEEN THOROUGH				
Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name	ices manager e	Div	JOANN JAYNE, CHIET JUSTICE Division Director/Branch Chief's Printed Name	er Justice liefs Printed Name	
1 a. x 10-23	3-15	S	man	10-23-15	~
Droarsm Managar's Signafura and Data	Date	Divisi	on Director/Branch Chie	Division Director/Branch Chief's Signature and Date	

	Program Name/Title:	ANETH JUDICIAL DISTRICT	Business Unit No.:	102012	1
ART II. DE (A)	PART II. DETAILED BUDGET: (A)	(B)		(C)	(D)
Object Code (LOD 6)	υ	Object Code Description and Justification		Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES				2,499
	Monthly mileage and Fleet rentai. Meals, lodo	Monthly mileage and Fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.	xpense.		
3230	PERSONNEL TRAVEL			2.499	6
	3240 - Per Diem Meals	1,000			
	3250 - Lodging	1,000			
	3260 - POV Mileage	499 \$2,499			
	4000 SUPPLIES				6,500
	Desktop supplies, folders, envelops, pens, per photocopying and publications subscriptions.	Desktop supplies, folders, envelops, pens, pencils. Power point projectors, laptops and partitions. Computer/Xerox toner cartridges. Printing of materials, brochures, binding, photocopying and publications subscriptions. Federal Express, freight and postage fees. Drinking Water	. Printing of materials, brochures, binding,		
4120	OFFICE SUPLIES			1,000	0
	4130 General Office Supplies	\$1,000			
4200	NON CAPTIAL ASSESTS			2,000	0
	4210 Non Cap Fumiture & Equipment	1,000			
	4230 Non Cap Computer Equipment	1,000 \$2,000			
4410	OPERATING SUPPLIES			3,500	0
	4470 Uniforms	1,500			
	4490 Custodial Supplies	1,000			
	4530 Printing/binding/photocopying	1,000			
		\$3,500			
				TOTAL 0.000	000 0

FY 2019	019	THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION	N JUSTIFICATION			Page 4 of 4 BUDGET FORM 4
ART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	ANETH JUDICIAL DISTRICT	Business Unit No.:	102012		
PART IL. D (A)	PART II. DETAILED BUDGET: (A)	(B)			(C)	(Q)
Object Code (LOD 6)		Object Code Description and Justification		D H	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATIONS AND UTILITIES Internet services for Aneth court house.					1,000
5570	Internet 5600 Internet Services	\$1,000			1,000	
	7000 SPECIAL TRANSACTION Employee training and registration fees.					1,000
7510	<b>Training &amp; Professional Dues</b> 7520 Training/Registration Fees	\$1,000			1,000	
				TOTAL	2,000	2,000

4 4

PART I. Business Unit No.:	102013 F	Program Title: ToHaj	ToHajillee Court			Division/Branch:	Judicial Branch	
Prepared By: Regin	Regina Begay-Roanhorse	Phone No.:		505-908-2817 Ema	Email Address:	reginaroanho	reginaroanhorse@navajo-nsn.gov	dov
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$13,510	100%		Fund Type	NNC Approved		Difference
				2001 Derenard Eventeer	Code	Original Budget	Proposed Budget	(Column A + B)
						32,149	3.770	35.919
				3500 Meeting Expenses		0	0	0
				4000 Supplies	+	7,000	7,240	14,240
				5000 Lease and Rental	*-	0	0	0
				5500 Communications and Utilities	es 1	2,100	0	2,100
				6000 Repairs and Maintenance	-	462	0	462
				6500 Contractual Services	-	0	0	0
				7000 Special Transactions	-	9,097	2,500	11,597
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$594,488	\$13,510	\$607,998
				PART IV. POSITIONS AND VEHICLES	:LES	(D)	(E)	
				Total # of Posi	Total # of Positions Budgeted:	7	0	ĺ
				Total # of Permanently Assigned Vehicles:	igned Vehicles:	2	0	
	TOTAL:	\$13,510	100%					
PART V. I HEREBY ACKNOWLEDG	SE THAT THE INFORM	IATION CONTAINED	IN THIS B	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ND ACCURATE.		÷1	
Yvon	Yvonne Arviso-Gorman, Financial Services Manager	ancial Services Manag	er		/or	JoAnn B. Jayne, Chief Justice	joe	
SUBA	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Name	e U	A	PPROVED BY: Di	irector/Bra	nch Chief's Printed Name	
SUBMIT	SUBMITTED BY: Program Manager's Signature and Date	nager's Signature and	Date	App	ROVED BY DVIS	APPROVED BY: Division Director/Branch Chief's Signature and Date	ef's Signature and Date	

PART I. PROGRAM INFORMATION: Business Unit No.: 102013		Program Name/Title: TOHAJIILEE JUDICIAL DISTRICT	NISTRICT		
PART II. PLAN OF OPERATION / RESOLUTION NUMBER / PURPOS 1) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Ju Causes of Action. All civil actions in which the defendant (1) is a resident of the by Navajo Nation statutory law. Dine'be beenahaz'a'anii, and Navajo Nation Tr involving domestic relations, probate, adoption, patemity, custody, child suppor involving domestic relations, probate, adoption, patemity, custody, child suppor	RT II. PLAN OF OPERATION / RESOLUTION NUMBER / PURPOSE OF PROGRAM: 1) CO-69-58 2) CD-74-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally. A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'be beenahaz'a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'be beenahaz'a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'be beenahaz'a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation 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, cuild support, guardianship, mental health connitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.	wajo Nation shall have origina n or injury to occur within the tr overnments. B. The Family C. M and/or physical incompetenc	il jurisdiction over: 1. Crime erritorial jurisdiction of the N ourts of the Navajo Nation s æ, name changes, and all m	s. All offenses in the Navajo Ne lavajo Nation. (3). Miscellaneou shall have original exclusive juri natters arising under the Navaji	ation Criminal Code. 2. ( us. All other matters pro soliction over all cases b Nation Children's Cod
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR	4th QTR
1 Goal Statement:		Goal Actual	Goal Actual	Goal Actual	Goal Actual
Close criminal, traffic criminal, and traffic civil court cases.	urt cases.				
Program Performance Measure:					
To adjudicate and process district court cases justly, promptly and economically.	ustly, promptly and economically.	5	5	5	5
2. Goal Statement:					
Close civil, and family court cases (DV, Adults & Children's cases	، Children's cases).				
Program Performance Measure:					
To adjudicate and process family court cases justly, promptly and economically	stly, promptly and economically.	40	40	40	40
3. Goal Statement:					
Provide access to the Navajo Courts through pr	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	y the public.	20	20	20	20
4. Goal Statement:					
To sponsor, conduct, participate in interagency planning, local training/orientations.	planning, local training/orientations.				
Program Performance Measure: To promote and improve delivery of services wi providers.	Program Performance Measure: To promote and improve delivery of services with other governmental programs, chapters and service providers.	10	10	9	10
5. Goal Statement:			-	-	-
Preparation/scan/store court records for archiving	0				
Program Performance Measure:					
To maintain the integrity of the court by preserving the concept of court of record.	ng the concept of court of record.	30	30	30	30
PART IV. I HEREBY ACKNOWLEDGE THAT THE A	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	ä		- Inner Alite	
			MOR	JOATITI JAYRE, CRIET JUSTICE	
K K rogram	Program Managers Printed Name	æ	Division Direct	Division Director/Branch Chief's Printed Name	lame - / 8
Dronam Ma	Program Manager's Signature and Date		Division/Director	Division/Director/Branch Chief's Sinnature and Date	nd Data

Metric         Display to the factor         Display to the factor <thdisplay factor<="" th="" the="" to="">         Display to</thdisplay>	PART I. PI	PART I. PROGRAM INFORMATION:				
CITALED BUDGET;     0       00     0    0				102013	1	
Control         Control <t< th=""><th></th><th>ETAILED BUDGET:</th><th>(8)</th><th>C</th><th>(0)</th></t<>		ETAILED BUDGET:	(8)	C	(0)	
Detection         Detection         Detection         Detection         Detection           300 TWVEL EVENES         OperCode Description and Justification         Detection         <				Total by	Total by	
Mont Mont. Expenses         Mont Mont.           Notwith indexes         0.000           Protein Indexe         0.000           Protein Indexe         0.000           Protein Indexe         0.000           Protein Indexe         0.000           2000 Profession         0.000	Object Col (LOD 6)		oject Code Description and Justification	DETAILED Object Code	MAJOR Object Code	
Montry randoge and af rean directly related to program business and other microallanoous travell exponent.     370       Presental Travel     1000       Section Travel     1000       Description Travel     1000       Section Travel     1000       Description Travel     1000		3000 TRAVEL EXPENSES			3,770	
Percent Tranet		Monthly mileage and fleet rental. Meals, lodging and air fare directly rel	ated to program business and other miscellaneous travel expenses.			
300 Per Diam Media     1,00       2010 Per Diam Media     1,20       2010 Per Diam Per Diam Media     1,20       2010 Per Diam Per	3230	Personal Travel		3,7	02	
2051 Loging     1,200       2050 Vulkaege     1,500       400 SUPPLIES     1,500       400 SUPPLIES     1,500       400 SUPPLIES     1,500       2050 Vulkaege     2,000       2050 Vulkaege		3240 Per Diem Meals	1,000			
300 POV Meage     1.000       exercise lises, prostile, liptopes, partitions, computativance transingles, casts bond, fines & frees deposit sities, casts bond checks       bits envice less, prostile, liptopes, partitions, computativance transingles, casts bond, fines & frees deposit sities, casts bond checks       bits envice less, prostile, liptope, partitions, computativance transingles, casts bond, fines & frees deposit sities, casts bond, fines & frees deposit sities, casts bond, checks       Destines in the service less, prostile, liptope, partitions, computativance transingles, regulter encoscary for the day to day operation of the parter. Printing and bolding, parmplels, photocopying     2,000       VIN GUTTAL ASEETS     2,000     2,000     2,000       VIN GUTTAL ASEETS     2,000     2,000 <t< td=""><td></td><td>3250 Lodging</td><td>1,270</td><td></td><td></td></t<>		3250 Lodging	1,270			
ADD SUPPLIES     Bit is careful bond checks       Destrop supplies, forders, enrectiones, pencils, laptors, pencils,		3260 POV Mileage	1,500			
Mon Supplies         Supplies         Solution			\$3,770			
Decktops supplies, nevelopes, perior, computativitaru turer cartridge, cash bond checks     2,000       Desitive service fees, prospiles, freight, federal appress and non capital timers of \$5000 or tess, and other supplies recossary for the day to day operation of the program. Printing and binding, pamphiles, photocopying and publication subscription.     2,000       OFFICE SUPPLIES     4:30 General Office Supplies     2,000       VION CAPTAL ASSETS     4:20 Non CAPTAL ASSETS     2,200       VION CAPTAL ASSETS     4:20 General Office Supplies     2,200       VION CAPTAL ASSETS     4:20 General Office Supplies     2,000       VION CAPTAL ASSETS     4:20 General Office Supplies     2,000       VION CAPTAL ASSETS     4:20 General Office Supplies     2,000       VION CAPTAL ASSETS     4:20 General Operating Supplies     2,000       VION CAPTAL ASSETS     2,000     2,000       VION CAPTAL ASSETS     4:20 General Operating Supplies     2,000       VION CAPTAL ASSETS     2,000     2,000		4000 SUPPLIES			7,240	
bark service lees, predage fees, freight, keloral express and non capital items of \$5000 or less, and other supplies necessary for the day loperation of the program. Printing and publication subscription. CFEIC SUPPLIES 4130 General Office Supplies 4130 Prestage, Conier, Shipping 4130 Prestage, Conier, Shipping 4140 Prestage,		Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions,	computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks			
program. Printing and binding, pempheles, photocopying and publication subscription.         2.000         2.000           OFFICE SUPPLIES         4.30 General Office Supplies         2.000         2.000           NIN NUCHTIAL ASSETS         82.200         2.000         2.000           NIN NUCHTIAL ASSETS         82.200         2.000         2.000           OFFICE SUPPLIES         82.200         2.000         2.000           AR3 Cheneral Office Supplies         82.200         2.000         2.000           AR3 Cheneral Operating Supplies         4.00         4.00         3.040           AR3 Printing Supplies         0.00         4.00         1.000           AR3 Printing Supplies         0.00         5.000         1.000           AR3 Printing Supplies         0.00         5.000         1.000           AR3 Printing Supplies         0.00         5.000         1.000           AR3 Printing Supplies         0.00         1.000         1.000           AR3 Printing Supplies         1.000         1.000         1.000         1.000           Training Representationers         1.000         1.000         1.000         1.000         1.000         1.000         1.000         1.000         1.000         1.000         1.000		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			
OFFICE SUPPLIES         \$2.00         2.00           4130 General Office Supplies         \$2.00         2.00           NON CAPTIXL ASSETS         \$2.00         \$2.00           OPERATIVE SUpplies         \$2.00         \$2.00           A420 General Operating Supplies         \$2.00         \$3.040           A420 General Operating Supplies         \$4.00         \$3.040           A430 Presides, Curier, Silpping         \$4.00         \$3.040           A430 Presides, Curier, Silpping         \$4.00         \$3.040           A430 Presides, Curier, Silpping         \$4.00         \$3.040           A430 President			ı subscription.			
4130 General Office Supplies     \$2,000     \$2,000       NON CAPITAL ASETS     \$2,200     \$2,200       NON CAPITAL ASSETS     \$2,200     \$2,200       4210 Non Cap Fun. & Equip.     \$2,200     \$2,000       OPERATING SUPLIES     \$2,000     \$3,040       4200 Ceneral Operating Supplies     \$2,000     \$3,040       4300 Protocopying     \$4,000     \$4,000       4300 Protocopying     \$4,000     \$3,040       1430 Protocopying     \$4,000     \$1,000       1500     \$1,000     \$1,000       1130 Repetration Fees     \$1,000     \$1,500	4120	OFFICE SUPPLIES		2,0	00	
NON CAPITAL ASSETS         2,000           4/210 Non Cap Fun. & Equip.         \$2,200           0:PERATING SUPPLIES         \$2,000           0:PERATING SUPPLIES         2,000           0:PERATING SUPPLIES         2,000           4/420 General Operating Suplice         2,000           4/430 Pointing Binding Photocopying         6,40           4/430 Printing Binding Photocopying         4,00           1/430 Printing Binding Photocopying         1,000           1/300 Printing Binding Photocopying         1,000		4130 General Office Supplies	\$2,000			
4210 Non Cap Fum. & Equip.       \$2,200       \$2,200         0 PERATING SUPPLIES       \$2,000       \$3,040         0 PERATING SUPPLIES       \$2,000       \$3,040         4450 Perating Suplies       \$4,00       \$4,00         4450 Perating Suplies       \$4,00       \$4,00         4450 Perating Suplies       \$4,00       \$4,00         450 PrintingBinding/Photocopring       \$4,00       \$4,00         450 PrintingBinding/Photocopring       \$4,00       \$4,00         7000 SPECAL TRANSACTIONS       \$4,00       \$1,000         Programs       \$1,000       \$1,000         Training & Professional Dues       \$1,000       \$1,500         Training Registration Fees       \$1,500       \$1,500	4200	NON CAPITAL ASSETS		2,2	00	
OFERATING SUPPLIES     3,040       420 General Operating Supplies     2,000       420 Forstage, Conier, Shipping     640       430 Postage, Conier, Shipping     4,00       450 Postage, Conier, Shipping     1,000       1100 Gatering     1,500       1100 Forsional Dues     1,500       750 Training Registration Fees     1,500		4210 Non Cap Furn. & Equip.	\$2,200			
44.0 General Operating Supplies       2,000       640       640         44.50 Prestage. Courier. Shipping       640       400       400         45.0 PrintingBinding/Photocopring       8,000       8,000       1,000       1,000         700 SPECAL TRANSACTIONS       1,000       1,000       1,500       1,500       1,500         75.0 Training Repressional Dues       1,500       1,500       1,3510       <	4410	OPERATING SUPPLIES		3,0	01	
4450 Pectage, Currier, Shipping     640       4530 PrintingBinding/Photocopying     400       4530 PrintingBinding/Photocopying     400       7000 SPECALL TRANSACTIONS     \$3,040       Programs     1,000       7180 Cattering     1,000       Training & Professional Dues     1,500       7520 Training/Registration Fees     1,500		4420 General Operating Supplies	2,000			
4530 Printing/Binding/Photocopying     400       4530 Printing/Binding/Photocopying     \$3,040       7000 SPECIAL TRANSACTIONS     \$3,040       Programs     1,000       7180 Catering     1,000       Training & Professional Dues     1,500       7520 Training/Registration Fees     1,500       Total     1,510		4450 Postage, Counter, Shipping	640			
7000 SPECAL TRANSACTIONS         1,000         1,000         1,000         1,000         1,000         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,510          1,510 <th 1,5<="" td=""><td></td><td>4530 Printing/Binding/Photocopying</td><td>070 070 070</td><td></td><td></td></th>	<td></td> <td>4530 Printing/Binding/Photocopying</td> <td>070 070 070</td> <td></td> <td></td>		4530 Printing/Binding/Photocopying	070 070 070		
7000 SPECIAL TRANSACTIONS         1,000           Programs         1,000           Training & Professional Dues         1,000           Training Registration Fees         1,500           ToTAL         1,510						
Programs         1,000         1,000           7180 Catening         1,000         1,500           Training & Professional Dues         1,500         1,500           750 Training/Registration Fees         1,500         13,510		7000 SPECIAL TRANSACTIONS			2,500	
7180 Catering         1,000         1,500           Training & Professional Dues         1,500         1,500           7520 Training/Registration Fees         1,500         13,510	7110	Programs		1,0	00	
Training & Professional Dues 7520 Training/Registration Fees TOTAL 13,510		7180 Catasring	1,000			
1,500 TOTAL 13,510	7510	Training & Professional Dues		1,5	0	
13,510		7520 Training/Registration Fees	1,500			

					<u>@</u>																			Γ		
1	20	ç	2	Difference	(Column A + B)	136,560	21,105	0	10,300	0	2,150	0	0	6,860					\$176,975							
Judicial Branch	reginaroanhorse@navajo-nsn.gov	(8)	(1)		Proposed Budget	0	3,867	0	4,300	0	0	0	0	2,000					\$10,167	(E)	0	C	,		ice	APPROVED BY: Division Director/Branch Chief's Printed Name
Division/Branch:	reginaroanho	(8)	<b>(</b> 2)	NNC Approved	Original Budget	136,560	17,238	0	6,000	0	2,150	0	0	4,860					\$166,808	Q	) () ()	-			JoAnn B. Jayne, Chief Justice	APPROVED BY: Division Director/Branch Chief's Printed Name
	ess:			Fund Type	Code	-	1	1	1	1	-	1	1	1					TOTAL		sudgeted:	Vehicles:		ACCURATE.	JoAr	/ED BY: Divi
	505) 908-2817 Email Address:	DADT III DI INCET SI IMMADV				Personnel Expenses	) Travel Expenses	) Meeting Expenses	) Supplies	) Lease and Rental	) Communications and Utilities	) Repairs and Maintenance	) Contractual Services	) Special Transactions	) Public Assistance	) Capital Outlay	9500 Matching Funds	9500 Indirect Cost		PART IV. POSITIONS AND VEHICLES		Total # of Permanently Assigned Vehicles:		CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		APPROV
urt	3)	% of DAD	Т	100%		2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	0006	950	950(		PAR			100%	N THIS BUC		
Program Title: Alamo Court	Phone No.:	$\vdash$		\$10,167 10																			\$10,167 10	ATION CONTAINED IN	Yvonne Arviso-Gorman, Financial Services Manager	SUBMITTED BY: Program Manager's Printed Name
102014 Pr	Regina Begay Roanhorse	Ficcol Voor Torm		11/01/18-09/30/19																			TOTAL:	SE THAT THE INFORM	e Arviso-Gorman, Fina	ITTED BY: Program N
ART I. Business Unit No.:	Prepared By: Regina		1	seneral Funds - Unallocated Funds																				ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION	Yvonn	Mans

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2	FT 2019

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

V10.24.18

Page 2 of 3 BUDGET FORM 2

	PART I. PROGRAM INFORMATION:			7		
	Business Unit No.: 102014	14 <sup>V</sup> Program Name/Title:		ALAMO JUDICIAL DISTRICT	RICT	
	DAPT IL DI AN OF ODEDATION/DESOI LITION NI IN					
		MULII. FLANOI OFENATIONINGOOD TON NUMBERVEORE OF ENOONAM. 10:00 66 69 9:00 30 66 70 73 03 2 MMC 2564 9 267 MMC 1 2552 Interdiction Concellul A The Dictric Active of the Namical Octor 3, 2 6:4	dovolo Alotion chall have original i	riodiation cuer. 4 Primos	All offensoe in the Meridian Meridia	12.40 C also footable acti
	1) CU-09-30 2) CU-94-03 3) CU-12-03 7 N.N.C. S231 & 23 Causes of Action All civil actions in which the defendant (1)	1) UC-05-06 2) UC-12-02 / ILIUC, SCOT & ZOT NUNC, 1 SCOS JUTISJUCIOF-GATIBERIN A. LITE JUSTICI COUTES OF IN AND AND AND AND AND AND AND AND AND AN	vavajo Nation Snali nave onginal ji ion or inistry to occur within the terr	insaicuon over: 1. Unmes. itorial iurisoliction of the Nav	All Offenses in the Navajo Nal Jain Nation 73) Miscellaneou	uon unminat uode. Z. Uivi e - All other mattere
_	provided by Navajo Nation statutory law. Dine'be beenahar	provided by Navajo Nation statutory law. Direbe beenahaza'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	a or other governments. B. The Fa	mily Courts of the Navajo N	lation shall have original excl	s. All ourer finances usive jurisdiction over all
	cases involving domestic relations, probate, adoption, pater Code.	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 Childrents Code.	ts, mental and/or physical incompe	tence, name changes, and	all matters arising under the	Navajo Nation Children's
	PART III. PROGRAM PERFORMANCE CRITERIA:	lA:	ų.	ğ	ğ	0 E
-			Goal Actual	Goal Actual	Goal Actual	Goal Actual
7	1. Goal Statement:					
	Close criminal, traffic criminal, and traffic civil court cases.	urt cases.				
	Program Performance Measure:					
•	To adjudicate and process district court cases justly, promptly and economically	stly, promptly and economically.	4	4	4	4
7	2. Goal Statement:					
	Close civil, and family court cases (DV, Aduits & Children's cases)	Children's cases).				
	Program Performance Measure:					
	To adjudicate and process family court cases justly, promptly and economically.	stly, promptly and economically.	20	20	20	20
7	3. Goal Statement:					
	Provide access to the Navajo Courts through pro	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.				
	Program Performance Measure:					
ľ	To improve accessibility to the Judicial system by the public.	y the public.	10	10	10	. 10
1	4. Goal Statement:					
ſ	To sponsor, conduct, participate in interagency planning, local training/orientations.	olanning, local training/orientations.		,		
	Program Performance Measure:					
	To promote and improve delivery of services with providers.	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.	9.				
	Program Performance Measure:					
	To maintain the integrity of the court by preserving the	ig the concept of court of record.	25	25	25	25
	PART IV. I HEREBY ACKNOWLEDGE THAT TH	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	LY REVIEWED.			
	Yvonne Arviso-Gorman, Financial Servic Program Manager's Printed Name	Tvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name	Division	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name	Justice Ps Printed Name	
	Ju he r	70-63-18	N DON	Supre	10-23-1	8
	Program Manager's Signature and Date	gnature and Date	Division Dire	Division Director/Branch Chief's Signature and Date	Signature and Date	

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PRC	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Alamo Court	Business Unit No.:	102014	I
Part II. De (a)	PART II. DETAILED BUDGET: (A)	(B)		C	Q
				Total by	Total by
Object Code				DETAILED	MAJOR
(LUU 6)		Object Code Description and Justification		Object Code	Object Code
	3000 TRAVEL EXPENSES				3,867
	Monthly mileage and fleet rental. Meals, lodging an	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.	expenses.		
3230	Personal Travel			3,867	
	3240 Per Diem Meals	1,000			
	3250 Lodging	1,540			
	3260 POV Mileage	1,327			
		\$3,867			
	4000 SUPPLIES				4.300
	Leskrop supplies, rowers, enveropes, pencis, laptops, parmons, computer/xero bank service fees, postage fees, freight, federal express and non capital items of \$500 program. Printing and binding, pamphlets, photocopying and publication subscription.	Desktop supplies, roders, envelopes, perts, pendis, laptops, partitions, computer/xerox toner cartrages, cash bond, lines & rees 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.	deposit slips, cash bond checks the day to day operation of the		
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			
	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

### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	102015	Program Title: DZII	JL NIILIY	DZIL YIJIIN JUDICIAL DISTRICT			Division/Branch:	JUDICIAL BRANCH of the NAVAJO NATION	the NAVAJO NATION
Prepared By:	Arlene Lee	Phone No.:		(928) 871-7026	Email Address:	-	<u> </u>	ygorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			(V)	(B)	(c)
GENERAL FUNDS - Unallocated Funds	11/1/18-9/30/19	\$38,707	100%			Fund Type Code	Fund Type NNC Approved Original Code Budget	iai Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses		+	373,465	0	373,465
				3000 Travel Expenses		+	17,321	3,222	20,543
				3500 Meeting Expenses			0	0	0
				4000 Supplies		-	5,000	5,000	10,000
				5000 Lease and Rental		-	0	0	0
				5500 Communications and Utilities	Utilities	+	2,000	6,108	8,108
				6000 Repairs and Maintenance	nce	٢	2,000	0	2,000
				6500 Contractual Services		-	0	0	0
				7000 Special Transactions		-	6,984	1,500	8,484
				8000 Public Assistance					0
				9000 Capital Outlay		1		22,877	22,877
				9500 Matching and Indirect Cost	Cost				0
						TOTAL	\$406,770	\$38,707	\$445,477
				PART IV. POSITIONS AND VEHICLES	<b>TEHICLES</b>	L	(a)	(E)	
				Total # c	Total # of Positions Budgeted:	udgeted:	5	0	
				Total # of Permanently Assigned Vehicles:	tly Assigned	Vehicles:	2	0	
	TOTAL:	\$38,707	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	E THAT THE INFOR	MATION CONTAINED	SIHT NI C	BUDGET PACKAGE IS COMPL	ETE AND AC	CURATE.			
Yvonn	e Arviso-Gorman, Fir ITTED BY: Program	Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name	ger		APPR(	VED BY: [	JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chiel's Printed Name	lice Chief's Printed Name	
1	たん・	シレ	n N	3	and and	A	-01 dw	23-18	
CI IBMITT	ED DV. Danson Me	CI IDMITTED DV. Droctor Monocodo Cicantino and Data	Loto		NOCOON				

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FY 2019 V	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	ATION NCE CRITERIA	10.24	Jac.	Page 2 of 4 BUDGET FORM 2
PART I. PROGRAM INFORMATION: V Business Unit No.: 10	102015 Program Name/Fitle:		DZIL YILÂN JUDICIAL DISTRICT	RICT	
PART II. PLAN OF OPERATIONIRESOLUTION NUMBER/PURPOSE OF PROGRAM 1) CO-69-58; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code \$257; Title 7 Navajo Nation ( Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo In matters provided by Navajo Nation statutory law. Dine bee beenhaiz a' anii, and Navajo Nation Treaties wi over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianshi Children's Code.	<b>KRT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b> 1) CO-69-58; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §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 Code §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 Code §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 States of Action. 3. Miscellaneous. All other mininal Code. 2. Civil Causes of Action. Nevici the defendant (1) is a resident of Navajo Indian County, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation shall have original exclusive jurisdiction over 1. Crimes. All offenses in the Navajo Nation shall have offen and (1) is a resident of Navajo Indian County, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation shall have offen and 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 offen and 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 offen and Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treates with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have offen and Navajo Nation shall have offen and Navajo Nation shall have adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation custode sciece a	istrict Courts of the Navajo has caused an action or inju of America or other governm mitments, mental and/or phi	Nation shall have original juriss y to occur within the territorial ents. B. The Family Courts of isical incompetence, name ch	liction over 1. Crimes. All o jurisdiction of the Navajo N the Navajo Nation shall hav inges, and all matters arisin	fenses in the Navajo Nation ation. 3. Miscellaneous. All other e original exclusive jurisdiction ig under the Navajo Nation
PART III. PROGRAM PERFORMANCE CRITERIA:	ITERIA:	1st QTR Goal Actual	2nd QTR Goal Actual	3rd QTR Goal Actual	4th QTR Goal Actual
1. Goal Statement:			1	-	-
Close criminal, traffic criminal, and traffic civil court cases.	ivil court cases.				
Program Performance Measure:	L			-	
	ses justry, promptry and economically.	75	75	75	75
V 2. Goal Statement:					
Close civil, and family court cases (DV, Adults & Children's cases)	utts & Children's cases).				
Program Performance Measure:	l				
To adjudicate and process family court cases justly, promptly and economically	es justry, promptry and economically.	75	75	75	75
2. Goal Statement:					
Provide access to the Navajo Courts through	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.				
Program Performance Measure:	l				
To improve accessibility to the Judicial system by the public.	tern by the public.	50	50	50	50
4. Goal Statement:					
To sponsor, conduct, participate in interagency planning, local training/orientations.	ency planning, local training/orientations.				
Program Performance Measure:					
to providers.	to provincie and improve derivery of services with outer governmental programs, chapters and service providers.	10	10	10	10
5. Goal Statement:					
Preparation/scan/store court records for archiving	chiving.				
Program Performance Measure:	l			-	
To maintain the integrity of the court by preserving the concept of court of record.	serving the concept of court of record.	50	50	50	50
PART IV. I HEREBY ACKNOWLEDGE THAT	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	Y REVIEWED.	-		
	rvome Arviso-ouman, Financial Services Manager Program Manager's Printed Name	Division	John Jayne, Crief Justice Division Director/Branch Chief's Printed Name	Isuce s Printed Name	
N. N	q1-23-19	Alm	Man 10	6-23-18	
Program Manager's	Program Manager's Signature and Date	Division D	Division Director/Branch Chief's Signature and Date	Signature and Date	

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# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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Mail L, DETMLED BUDGET:     ID       Mail     Color Total De Construction     Color Total De Construction     Depending       Cubic Color     3000 Total De Construction     Color Total De Construction     Depending       2000 FERSENDIAL TRAVIEL     Total De Construction     Depending     Total De Construction       2000 FERSENDIAL TRAVIEL     1000     Static Total De Construction to and framing, seminars, confinences and the Total De Construction to and framing, seminars, confinences and the Construction to an of the mathematic Information     3/223       2000 FERSENDIAL TRAVIEL     1,000     3/22     3/222       2000 FERSENDIAL TRAVIEL     1,000     3/22       2000 FERSENDIAL TRAVIEL     1,000     3/200       2000 FERSENDIAL TRAVIEL     1,000     3/200       2000 FERSENDIAL TRAVIEL     1,000     3/200       2000 FERSENDIAL TRAVIEL     1,000     2,000       2000 FERSENDIAL TRAVIEL     1,000     2,000       2000 FERSENDIAL TRAVIEL     1,000     2,000       2000 FERSENDIAL TRAVIEL     2,000     2,000       2000 FERSENDIAL TRAVIEL     2,000     2	PART 0003	Program Name/Title: DZIL YIJIIN JUDICIAL DISTRICT Business Unit No.:	102015	
Collect Code Description and Justification     Collect Code       300 TRAVEL EVENSES     Object Code Description and Justification     Distributed       300 TRAVEL EVENSES     Object Code Description and Justification     Distributed       300 TRAVEL EVENSES     Distributed     Distributed       300 TRAVEL     1.00     Station of the mathematication of the mathem	RT II. DET (A)		(1)	(n)
300 TAXVEL EXPERSES     300 TAXVEL EXPENSES       Media and logging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorced traving, seminess, conferences and the program related funduids.       PERSONAL TRAVEL       332.01 Per Pinam Masis       333.01 Per Pinam       Masis       410 General Operation of the program. Federal actores: freque tasks print       413 General Operation Supplies       413 General Operation Supplies       4140 Custodal Supplies       4140 Custodal Supplies	bject Code (LOD 6)		Total by DETAILED Object Code	Total by MAJOR Object Code
Heals and logging expenses directly related to program business. Other misocellaneous travel expenses. Transportation to and from authorized training, seminas, conferences and other program related turbotios. EFENSINULTRAVEL FERSIONLITRAVEL FERSIONLITRAV				3,222
FERSONAL TRAVEL       100         3240 Per Dem Meass       1,00         3250 Lodging       1,22         350 Per Units       1,32         400 SUPPLIES       1,32         400 SUPPLIES       1,32         410 General offices and bank service fees. Non-captel items that have availe of \$5000 on fees and other supplex tables, prive and periods, staplers' staples, cash bond and thes & fees depositishs, cash bond and thes & fees depositishs, cash bond and thes and bank service fees. Non-captel items that have availe of \$5000 on fees and other supplex and postage fees. Printing and bank service fees Non-captel items that have availe of \$5000 on the staplex's taples, cash bond and thes & fees depositishs, cash bond and thes & fees depositishs, cash bond and thes & fees depositishs, cash bond and the program. Federal express, freght and postage fees. Printing and bank service fees & for and part service & for and		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.		
4000 SUPPLIES       Stationary, envelopes, binders, folders, labels, pens and pencils, staples staples, cash bond and fines & fees deposit sign, cash bond checks and hank 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, freght and postage fees. Prining and binding pamphilets and photocopying, Publication subscription.         OFFICE SUPPLIES       4130 General Offnes Supplies         0.00       Example         0.01       2,000         0.02       2,000         0.03       0.040 Supplies         0.040       0.000         0.040       0.000         0.040       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000         0.000       0.000 <td>3230</td> <td></td> <td>3,222</td> <td></td>	3230		3,222	
Stationary, envelopes, binders, folders, labels, pens and pencils, staplies cash bond and fines & fees deposit situs, cash bond checks and bank service frees. Non-capital terms that have a value of \$5000 or less and other supplies that are necessary for the day operation of the program. Federal express, freight and postage fees. Printing and binding pamphiles and pitotocopyrig. Publication subscription.		4000 SUPPLIES		5,000
OFFICE SUPPLIES 4130 General Office Supplies 2,000 CPERATING SUPPLIES 4420 General Operating Supplies 4490 Custodial Supplies 3,000 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.		
4130 General Office Supplies \$2,000 <b>OPERATING SupPLIES</b> 4120 General Operating Supplies 2,000 4130 Custodial Supplies 1,000 <b>1</b> ,000	4120	OFFICE SUPPLIES	2,000	
OPERATING SUPPLIES 4420 General Operating Supplies 2,000 4490 Custodial Supplies 3,000 3,000				
8,222	4410		3,000	
			8,222	8,222

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# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PR	PART I, PROGRAM INFORMATION: Program Name/Title:	DZIL YIJIN JUDICIAL DISTRICT	Business Unit No.:	10	102015	
PART II. DE	PART II. DETAILED BUDGET:				ę	é
					Total hv	(u) Total hv
Object Code		Ohiart Code Description and Instification			DETAILED	MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES					6,108
	Basic telephone services and line charges. Install telephone hardware.	ne hardware.				
5520	TELEPHONE				3,108	
	5530 Basic Services	2,108				
	5550 Optional Charges	1,000				
5710	ENERGY	801.54			3,000	
	5740 Propane	\$3,000				
	7000 SPECIAL TRANSACTIONS			Ì		1.500
	Catering and refreshments for department special events. Employee training fees and membership dues.	Employee training fees and membership dues.				
7110	PROGRAMS		v		1,000	
	7130 Promotional Items	300				
	7180 Catering	500				
	7190 Refreshments	200 81 000				
7510	Training & Prof. Dues				500	
	7520 Training/Registration Fees	\$500				
	9000 CAPITAL OUTLAY					22,877
	To conect water/sewer line to the new Dzilylijin Court building.	ling.				
9050	BUILDING				22,877	
	9054 Building Improvements	\$ 22,877			6	
				TOTAL	30,485	30,485

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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

ART I. Business Unit No .:	102017	Program Title:		Pueblo Pintado Judicial District		Division/Branch	Judicial Branch of the Navajo Nation	Navajo Nation
Prepared By:	Rena Thompson	Phone No.:	No.:	505-786-2072	Email Address:	yagorman	yagorman@navajo-nsn.gov	
ART II. FUNDING SOURCE(S) seneral Funds - Unallocated Funds	Fiscal Year Term 11/1/2018-9/30/2019	Amount 7,070	% of Total 100%	% of Total PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A+B)
				2001 Personnel Expenses	-	161,661	0	161,661
				3000 Travel Expenses	1	5,301	1,270	6,571
				3500 Meeting Expenses	+	0	0	0
				4000 Supplies	+	6,300	700	7,000
				5000 Lease and Rental	-	0	0	0
				5500 Communications and Utilities	+	2,000	1,000	3,000
				6000 Repairs and Maintenance	+	1,600	3,000	4,600
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	-	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:	ons Budgeted:	3	0	
	TOTAL:	\$7,070	100%	Total # of Permanently Assigned Vehicles:	ned Vehicles:	0	0	
PART V. I HEREBY ACKNOWLEDC	SE THAT THE INFORM	ATION CONTAINED I	N THIS BU	ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	RATE.			
Yvo	Yvonne Arviso-Gorman, Financial Services Manager	ancial Services Mana	jer		JoAni	JoAnn Jayne, Chief Justice		
SUI	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed Na	me	APPF	ROVED BY: Divisio	APPROVED BY: Division Director/Branch Chief's Printed Name	ief's Printed Name	
Z	シーマー	7-62-05	2	Dam	Juny	m Jump 10-23-18	8	
SUBM	SUBMITTED BY: Program Manager's Signature and Date	inager's Signature and	Date	C APPRO	VED BY: Division	Director/Branch Chief:	s Signature and Date	

FY 2019 V

THE NAVAJO NATION	RAM PERFORMANCE CRITERIA
THE	_



Page 2 of 4 BUDGET FORM 2

	PART I. PROGRAM INFORMATION:				2				
	Business Unit No.: 102017 Program Name/Title:	Title:		Pueblo Pinta	Pueblo Pintado Judicial District	strict			
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:								
	shall have original jurisdiction over. 1. Crimes. All offenses in the Navajo Nation Cortinual 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 intradiction of the Navajo Nation 3. All other matters provided to Navajo Nation statingtor tage.	luses of Action. All civ	il action in v	vhich the def Dine hehena	endant is a re haz'a'anii &	sident of Nav Navain Natic	/ajo Indian C/	buntry or has	caused an States of
	America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, patemity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'nnii Act of 2011.	irisdiction over all case matters arising under	es involving the 'Alchini	domestic re Bi Beehaza'	lations, proba- nnii Act of 20	te, adoption, 11.	paternity, cus	stody, child si	upport,
	PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	R	2nd	2nd QTR	3rd QTR	<b>DTR</b>	4th (	4th QTR
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
/	1. Goal Statement:								
	Close criminal, traffic criminal, and traffic civil court cases.								
	Program Performance Measure:								
	To adjudicate and process district court cases justly, promptly and economically.	8		8		8		8	
7	1 2. Goal Statement:						:		
	Close civil, and family court cases (DV, Adults & Children's cases).								
	Program Performance Measure:			1					
	To adjudicate and process district court cases justly, promptily and economically.	∞		8		80		8	
(	3. Goal Statement:								
	Provide access to the Navajo Courts through education & user friendly form services.								
	Program Performance Measure:								
	To improve accessibility to the Judicial system by the public.	15		15		15		15	
7	4. Goal Statement:								
	To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.								
	Program Performance Measure:								
	To promote and improve delivery of services.	2		8		2		2	
1	5. Goal Statement:	-							
1	Promote the Court by visits to local resources and chapters introducing the new Court.								
	Program Performance Measure:								
	To support delivery of services with local governmental programs, chapters and service providers.	2		2		2		2	
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	<b>ROUGHLY REVIEW</b>	ED.		ŀ				
	Yvonne Arviso-Gorman, Financial Services Manager Program Manager's Printed Name		Divisio	JoAnn Director/	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name	Justice efs Printed	Name		
	17. A. M. K. 23 - 15	0	5	9		0.00	1-00	8	
	ignature and Date	2	Division D	n Directer/Bra	Division Director/Branch Chief's Signature and Date	Signature	and Date	a	Ŧ

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 4 BUDGET FORM 4

PART I. PR(	PART I. PROGRAM INFORMATION: Program Name/Title: Pueblo Pintado Judicial District Business Unit No.: 1	102017	
PART II. DE (A)	DETAILED BUDGET: (B)	(C)	(D)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	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	1,270	
	3240 Per Diem Meals 500		
	3250 Lodging 770 \$1,270		
	4000 SUPPLIES	100	200
	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	500	
	4130 General Office Supplies \$500		
4410	OPERATING SUPPLIES	200	
	4490 Custodial Supplies \$200		
	5500 COMMUNICATIONS & UTLITIES		1,000
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.		
5520	Telephone	1,000	*****
	5530 Basic Service \$1,000		
		2.970	2,970

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4 BUDGET FORM 4

PART I. PRO	PART I, PROGRAM INFORMATION: Program Name/Title: Pueb	Pueblo Pintado Judicial District	Business Unit No.: 102017	102017	
Part II. Det (a)	PART II. DETAILED BUDGET: (A)	(B)		(C)	(0)
Ohiert Code				Total by DETAILED	Total by MAJOR
(FOD 6)		Object Code Description and Justification		Object Code	Object Code
	6000 REPAIRS AND MAINTENANCE				3,000
	Annual repairs & maintenance fees for building/f	Annual repairs & maintenance fees for building/furmiture equipment & computer upgrade hardware. Software support	oort		
6020	SUPPLIES			1,000	
	6030 Building R&M Supplies	\$1,000			
6040	SERVICES 6050 Building R&M Services	\$2,000		2,000	
					1100
	1000 SPECIAL INANSACIONS				1,10
7110	PROGRAMS 7180 Catering 7190 Refreshments	500 300		00	
7510	TRAINING & PROF. DUES			300	
	7520 Training/Registration Fees	\$300			
			TOTAL	4,100	4,100

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	102018 P	Program Title: PROB	PROBATION SERVICES	RVICES		Division/Branch:	JUDICIAL	
Prepared By: Lucin	Lucinda A. Yellowhair	Phone No.:		(928)697-5500	Email Address:	yagoma	<u>yagoman@navajo-nsn.gov</u>	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(∀)	(B)	(C)
General Funds - Unallocated Funds	11/01/18-09/30/19	\$17,997	100%		Fund Type Code	NNC Approved	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses	-	1,576,685	0	1,576,685
				3000 Travel Expenses	-	67,124	5,997	73,121
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	-	19,500	4,000	23,500
				5000 Lease and Rental	1	0	1,500	1,500
				5500 Communications and Utilities	Jtilities 1	7,000	4,000	11,000
				6000 Repairs and Maintenance	nce 1	2,800	0	2,800
				6500 Contractual Services	-	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	EHICLES	(D)	(E)	
				Total # of F	Total # of Positions Budgeted:	27	0	
				Total # of Permanentty Assigned Vehicles:	Assigned Vehicles	5	0	
	TOTAL:	\$17,997	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	EDGE THAT THE I	INFORMATION CO	NTAINE	IN THIS BUDGET PACKAG	E IS COMPLETE A	IND ACCURATE.		
Yvonne	Yvonne Arivso-Gorman, Financial	nancial Services Manager	anager		Aol	JoAnn Jayne, Chief Justice	8	
SUBMIT	SUBMITTED BY: Program Manag	Manager's Printed Name	I Name	A V	PROVED BY: Divis	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	
SUBMITTEI	SUBMITTED BY: Program Manager'	anager's Signature and Date	and Dat	e	APPROVED BY: D	- O	ief's Signature and Date	

íL.	FY 2019 🗸	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	RITERIA	20°24.1	BU	Page 2 of 4 BUDGET FORM 2	<b>*</b> 0
	PART I. PROGRAM INFORMATION: Business Unit No.: 102018	Program Name/Title:		PROBATION SERVICES	ERVICES		
	PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: 7 N.N.C. §§ 101: Title VII: 253. Junisdiction - Generalty 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 civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation 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.	VPURPOSE OF PROGRAM: 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 lavajo Nation statutory law, Dine be beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the ver all cases involving domestic relations, probate, adoption, patemity, custody, child support, guardianship, mental health commitments, mental and/or physical der the Navajo Nation Children's Code.	liction over: 1.)Crim on Treaties with the y, custody, child sup	s. All offenses in the Navaj United States of America or port, guardianship, mental I	o Nation Criminal Code o tother governments. B health commitments, m	. 2.)Civil Causes of Actit The Family Courts of th ental and/or physical	on. All le
	PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR Goal Actual	al Goal Actual	Goal Actual	4th QTi Goal	Actual
1	1. Goal Statement:	_	-		-		
	Supervise and refer clients to service providers and monitor compliance.	8					
	Program Performance Area:	L			-		
	Require adult clients with compliance of the terms of court orders and	conditions	1,200	1,200	1,200	1,200	
1	2. Goal Statement:	-					
	Supervise and refer clients to service providers and monitor compliance.	8					
	Program Performance Area:	L		-			
	Assist juvenile clients with compliance of terms of court orders and conditions.	inditions.	50	50	50	50	
1	3. Goal Statement:						
	Report number of probation/parole cases referred and closed						
	Program Performance Area:	L		-		-	
	To refer to Peacemaking & Life Value Engagement sessions and traditional education forums to restore harmony within ones self and/or family.	itional education forums to restore harmony within	100	100	100	100	
J	4. Goal Statement:						
	Report number of proactive initiatives by probation officers.						
	Program Performance Area:	L		-	-		
	To promote and enhance initiatives; to educate the public, communities and agencies pertaining to Probation Services.	es and agencies pertaining to Probation Services.	100	100	100	100	
	5. Goal Statement:						
	Report number of investigation and field visits conducted.						
	Program Performance Area:						
	To monitor and track field investigation and field supervision.		150	150	150	150	
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	N HAS BEEN THOROUGHLY REVIEWED.			the Chief State		
	Program Manager's Printed Name	Idel Dervices Indrigger		Division Directo	Division Director/Branch Chief's Printed Name	inted Name	
	ye an . r	10-23-15		Jung	Onn June 10-23-18	23-18	
	Program Manager's Signature and Date	ure and Date	)	Division Director	Branch Chief's Signa	ture and Date	

(c)	PART I. PRI	PART I, PROGRAM INFORMATION: Development Network Network	DROBATION SERVICES	Businees   nit No.	102018	
Pilet Code Description and Justification       PINES       Object Code Description and Justification       PENES       Peness       Pe						
Object Code Description and Justification         300 TRAVEL EXPENSEs       Dispect Code Description and Justification         Mesis and kolging expenses directly related to program business. Criter miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences an 2000         PRESSONAL TRAVEL       2000         3260 Per Diam Mesis       2000         3260 Loging       2000         400 SUPPLIES       2000         440 Ostootal Suptiles       2000         440 Ostootal Suptiles       2000         440 Ostootal Suptiles       2000         440 Ostootal Suptiles       2000	Part II. Di (A)	TAILED BUDGET:	(B)		(C)	(D)
Object Code Description and Justification         300 TAVRL EXPENSES       Oplect Code Description and Justification         meals and loging expenses directly related to program business. Other miscoalianeous travel expenses. Transportation to and form authorized training, seminars, conferences and 2000         PERSONAL TAVRL       2000         3201 Per Diem Meals       2000         3201 Der Diem Meals       2000         3201 Der Diem Meals       2000         3201 Doging       2000         4400 Postage, Contrer, Stipping       2000         4400 Custodial Supples       2000         4400 Custodial Supples       2000         4400 Custodial Supples       2000         4400 Custodial Supples       2000	Ohiert Code				Total by DETAILED	Total by MAJOR
2001 TRAVEL EXPENSES         Weals and longing expenses directly related to program business. Other miccelianeous travel expenses. Transportation to and from authorized training, seminars, conferences any program maked functions.         PERSON.I. TRAVEL         33:0 Per Diam Meals         3:0 Portage         3:0 Portage         4:0 Prestage         Als0 Prestage, Counier, Shiphing         4:0 Distrage         4:0 Distrage         4:0 Distrage         4:0 Distrage	(100 6)		Object Code Description and Justification		Object Code	Object Code
Weals and loging expenses directly related to program business. Other miscallaneous travel expenses. Transportation to and from authorized training, seminars, conferences an 2008 <b>PERSONL TAVEL</b> 2.000         3300 Per Demi Meals       2.000         3200 Per Demi Meals       2.000         3200 International       4.00 Subpriles         4400 Postage, biodes, biodes, labels, pens and pendis. Federal express, fraight and postage fees. Prining and binding pamphets and photocopying.       2.000         4400 Postage, Curreire, Stipping       2.000         4400 Postage, Curreire, Stipping       2.000         4400 Dustoidial Supplies       2.000		3000 TRAVEL EXPENSES				2,997
PERSONAL TRAVEL       200         3340 Per Diam Maals       200         3290 Longing       2390 Longing         3290 Longing       3300 Per Diam Maals         3290 Longing       3300 Providents         3200 Providents       1,907         3200 Longing       3300 Providents         3200 Longing       3300 Providents         3200 Longing       3300 Longing and binding pamphets and photocopring.         4450 Prestage, Counter, Shipping       2,000         4450 Custodial Supplies       2,000         4450 Custodial Supplies       2,000		Meals and lodging expenses directly related to program bus program related functions.	iness. Other miscellaneous travel expenses. Transportation to and from authorized tr	raining, seminars, conferences and oth	er	
3340 Per Diem Meals 3250 Lodging 3260 POV Mileage 360 SUPPLIES 400 SUPPLIES 4450 Pristage. Conrier, Shiphing 4450 Dristodial Supplies 4450 Custodial Supplies	3230	PERSONAL TRAVEL			5,997	
3260 PON Millagie       1,000         3260 PON Millagie       5,597         4000 SUPPLIES       5,597         Stationary envelopee, binders, labels, pens and pencils. Foderal express, freight and postage fees. Frinting and binding pamphels and photocopying.       2,000         4450 Postage, Courrier, Shiping       2,000         4450 Postage, Courrier, Shiping       2,000         4450 Custodial Supplies       2,000		.3240 Per Diem Meals		2,000 2.000		
400 SUPPLIES       Stationary, envelopes, binders, lobders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.         CPERATING SUPPLIES       2,000         4450 Ocstage. Courier, Shipping       2,000         4450 Ocstagels. Supplies       2,000		.3260 POV Mileage		2,000 1,997 \$5,997		
Stationary, envelopes, binders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.       2,000         A450 Postage, Courier, Shipping       2,000         A450 Custodial Supplies       2,000		4000 SUPPLIES			A ROUGH AND A	4,000
OFEATING SUPPLIES     2,000       .4450 Postage, Courier, Shipping     2,000       .4490 Custodial Supplies     2,000		Stationary, envelopes, binders, folders, labels, pens and per	toils. Federal express, freight and postage fees. Printing and binding pamphlets and p	photocopying.		
2000	4410	OPERATING SUPPLIES			4,000	
2000		.4450 Postage, Courier, Shipping		2,000		
		.4490 Custodial Supplies		2,000		-
		-				
				10	TOTAL 9,997	6,997

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# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PRI	PART I. PROGRAM INFORMATION:		
	Program Name/Title: PROBATION DIVISION Business Unit No.:	102018	
PART II. DE	PART II. DETAILED BUDGET:		
(A)	(B)	(C)	(D)
		Total by	Total by
Object Code (LOD 6)	Diject Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	5000 LEASE AND RENTAL		1,500
	Meeting rooms for staff meetings and trainings.		
5310	BUILDING/SPACE	1,500	
	.5320 Meeting Space \$1,500		
	5500 COMMUNICATION & UTILITIES		4,000
	Basic telephone services and line charges. Install telephone hardware.		
5520	TELEPHONE	4,000	
	.5530 Basic Services		
	7000 SPECIAL TRANSACTIONS		2,500
	Promote and advertise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events. Print advertising and employee training fees.		
7110		2,500	<u> </u>
	TOTAL	8,000	8,000

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

PART I.	PART I. Business Unit No.:	102019	Program Title: JUDIO	CIAL CON	JUDICIAL CONDUCT COMMISSION		Division/Branch:	JUDICIAL	
		is:				Email Address:	<u>karenfran</u>	cis@nav	
PART II.	PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)
General	General Funds - Unallocated Funds	11/01/18-09/30/19	009'6\$	100%		Fund Type			Difference
						Code	Origi	Proposed Budget	(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	ties 1	0	0	0
					6000 Repairs and Maintenance	-	0	0	0
					6500 Contractual Services	-	3,000	1,000	4,000
					7000 Special Transactions	1	3,491	3,200	6,691
					8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
						TOTAL	\$48,325	\$9,600	\$57,925
					PART IV. POSITIONS AND VEHICLES	CLES	(D)	(E)	
					Total # of Pos	Total # of Positions Budgeted:	0	0	
					Total # of Permanently Assigned Vehicles:	signed Vehicles	0	0	
		TOTAL:	\$9,600	100%					
PART V	I HEREBY ACKNOWLEDC	GE THAT THE INFO	RMATION CONTAINE	SIHT NI C	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	E AND ACCURAT	щ		
	Yvon	ne Arviso-Gorman, Fi	Yvonne Arviso-Gorman, Financial Services Manager	ager		η	JoAnn B. Jayne, Chief Justice	Istice	
	ans	WITTED BY: Program	SUBMITTED BY: Program Manager's Printed Name	ame		APPROVED BY: [	tor/Bra	nch Chief's Printed Name	
	SUBMIT	TED BY: Program N	ILE	d Date	API	PROVED BY. Div	División Director/Branch Cl	APPROVED BY Division Director/Branch Chief's Signature and Date	

FY 2019	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA	N CRITERIA	7	Slord uld	Page 2 of 3 BUDGET FORM 2	of 3 M 2
PART I. PROGRAM INFORMATION: Business Unit No.: 102019	Program Name/Title:	Program Name/Title: Judicial Conduct Comr JUDICIAL CONDUCT COMMISSION		COMMISSION		
<b>PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b> Resolution No. LOCJN-09-17.The Judicial Conduct Commission is established as an independent powers A. The purposes and powers of the Judicial Conduct Commission are: 1. To enhance publi against Navajo Nation Justices and Judges involving alleged violations of the Code of Judicial Con for Justices and Judges. 2. To investigate or direct the investigation of complaints or grievances ag 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 Con committee of the Navajo Nation Bar Association, as necessary C. The Judicial Conduct Commistion approved by the Invitient Commission shall refer all complaints of property before the Judicial Con provided by the Invitient Commission shall nefer all complaints of Commistion approved by the Invite Information Commission.	<b>IRT II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b> 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 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 on free 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 removed of Justices and Judges 2. To investigate or properties to the Judicial Committee and to the Chief Justice. The Judicial Commendations for suspension or removed of Judges to the Judicial Commendations for suspension or removing alleged violation of committee and to the Chief Justice. The Judicial Conduct Commission to the proper authorities, such as the Chief Prosecutor, the Ethics and Rules Office, or the Disciplinary Commiston to the Diversion of the Commission had the proper authorities, such as the Chief Prosecutor, the Ethics and Rules Office, or the Disciplinary Commiston and Eucled Commission had the Navies Chief of the Navies Offices and Eucled Commission and the Disciplinary Commiston and Eucled Eucled Eucled Eucled Commission and the Distore Action and the Buddei Conduct Commission and the Rules of the Navies Offices of the Eucled	ininistrative support and a o Nation Judiciary by pro or Justices and Judges, § 5; 3. To make findings an oper authorities, such a primend its Plan of Oper	sssistance from the Juc viding a fair, impartial ( ind any other Navajo N d recommend sanction the Chief Prosecutor, ation, rules, policies an	licial Branch of the Nava and expeditious forum to lation laws or policies the is, as appropriate; and 4, the Ethics and Rules Of d procedures, and opere	jo Nation. § 422. Purpose hear complaints and grie test standards of ethics. To forward recommends fice, or the Disciplinary ting budget, for	s and vances and conduct tions for
PART III. PROGRAM PERFORMANCE CRITERIA:	ייש לטוווווווגעין מות פול ואנגעלת ואנגעון כסטואוי עם ווספרססטל.	1st QTR	2nd QTR	3rd QTR	4th QTR	
1. Goal Statement:		Goal Actual	Goal Actual	Goal Actual	Goal Actual	
Hold work sessions and meetings to establish operations of the Judicial Conduct Commission	s of the Judicial Conduct Commission.					
Program Performance Measure:						
Inspire, build and maintain public confidence and trust th	Inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system	2	2	2	N/A	
2. Goal Statement: Devide training on the one Dine Europerential out for Indexe and Institution	a for ludence and lunkinger					
Program Performance Measure:						
Improve defivery of judicial services.		N/A	N/A	N/A	-	
3. Goal Statement:						1
Attend training that will allow the Commission members t	Attend training that will allow the Commission members to fulfill goals of plan of operation (goals, education, etc.)					
Program renormance measure. Develop strategies to implement the Commission's plan of operations.	of operations.	NA	-	N/A	N/A	
4. Goal Statement:						]
Hold commission meeting and issue decisions on complaints.	laints.					
Program Performance measure: Review commission		N/A	N/A	N/A	+	
5. Goal Statement:					-	1
Provide reports to the oversight committee, judicial conference and the public on the work of commission	erence and the public on the work of commission					
Program Performance Measure:						<u>г</u>
Provide public education on the commission and judiciary.	у.	3	3	3	S	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	INFORMATION HAS BEEN THOROUGHLY REVIEWED.					Γ
Yvonne Avvso-Gorma Program Manager's Printed Name and Signature/Date	Yvonne Arviso-Gorman, Financial Services Manager and Signature/Date	Division Din	JoAn sctor/Branch Chief's Pr	JoAnn Jayne, Chief Justice Division Director/Branch Chief's Printed Name and Signature / Date	re / Date	
y an	51-53-11	Sold Sold Sold Sold Sold Sold Sold Sold	mitter	1-53-1	X	
UBMITTED BY: Program Manager's Signature and Da		CAPPROVED BY	: Division Director/ Brai	APROVED BY: Division Director Branch Chief's Signature and Date	d Date	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

art I. pr(	PART I, PROGRAM INFORMATION: Program Name/Title:	JUDICIAL CONDUCT COMMISSION	Business Unit No.:	102019	
ART II. DE (A)	PART II. DETAILED BUDGET: (A)	(B)		(C)	(0)
Object Code (LOD 6)		Object Code Description and Justification		Total by DETAILED Object Code	Total by MAJOR Object Code
	3500 MEETING EXPENSES For meetings and travel expenses for other Non Employees				4,000
3810	MEETINGS (Other Non Employees) 3812 Meals & Lodging 3813 Mileage	2,000 2,000 \$4,000		4,000	
	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. Por	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projectors, laptops and partitions. Computer/Xerox toner cartridges. Printing of materials, brochures, binding,	Printing of materials, brochures, binding,		1,000
4410	protocopyring and publications soussispeores. Fourier of D OPERATING SUPPLIES 4530 Gen. Operating Supplies	Express, negarit and postage rees.		1,000	
	5000 LEASE AND RENTAL. Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.	sessions and meetings. Rental of office equipment.			400
5310	BUILDING/SPACE 5320 Meeting Space	\$400		400	
	6500 CONTRACTUAL SERVICES Professional Services for various program initiatives. CC	Contractual Services for specialized services.			1,000
6910	OTHER CONTRACTUAL SERVICES 6921 Other Services	\$1,000		1,000	
	7000 SPECIAL TRANSACTIONS				3,200
7110	Employee training and registration fees. PROGRAMS 7130 Promotional items	500		2,000	
	7190 Catering 7190 Refreshments	1,000 500 \$2,000			
7510	TRAINING & PROFESSIONAL DUES 7520 Other Services	\$1,200		1,200	
			10	TOTAL 9,600	6.600

#### EXHIBIT "E"

#### THE NAVAJO NATION

PART I.	Business Unit No.:	101021		Program Title:	Election Adn	ninistration Office
	Division/Branch: _	Legislative	1	Amount Requested:	\$217,567.00	Phone No.: <u>871-7263</u>
	Prepared By:	Edbert S. Little		Email Address:	eslittle@n	avajo-nsn.gov
ART II.	REASON FOR REQU	JEST AND STATE	MENT OF NEE	ED:		
	The request is for the	e general election of	costs for Nover	nber 6, 2018.		
					-	
				r	~	
	CONTINGENCY PLA					
KI III.					and has appeared	ibly have individual chapters contribute to their
				ontolier, other program	nanayers and poss	
	individual chapter as	sociated election c	OSIS.			
RT IV.	ALTERNATIVE FUN	DING SOURCES	BEING PURSU	ED:		
	Same as Part III					
						,
RT V.	AFFIRMATION IS PI	ROVIDED THAT T	HE PROPOSA	L INFORMATION IS CO	MPLETE AND ACC	CURATE AND THE APPROPRIATE
	BRANCH CHIEF RE					
		-	1	1.0	TS	O X A
_	22	22c	19/2	5/18	124	you you
REV	IEWED BY: Divisio	on Director's Sig	nature / Dat	e F	RECOMMEND AF	PROVAL: Branch Chief's Signature / D

D00# 4222	NAVAJ	O NATION	10/30/2018
RCS# 1323	2018 Fa	all Session	05:42:35 PM
Amd# to Ar MOT Bennett SEC Brown	CS-68-18, th	0345-18: Amending ne Navajo Nation 2019 Comprehensive amended)	PASSED
Yea : 19	Nay:1	Excused:0	Not Voting : 4
Yea : 19			
Begay, K	Chee	Perry	Smith
Begay, NM	Damon Daniels	Pete Phelps	Tso Tsosie
BeGaye, N Bennett	Hale	Shepherd	Witherspoon
Brown	Kieyoomia	Slim	
Nay:1	·		
Crotty			
orony			
Excused:0			
Not Voting : 4			
Jack	Filfred	Yazzie	Bates