### LEGISLATIVE SUMMARY SHEET

Tracking No. <u>0473-17</u>

DATE:

November 29, 2017

TITLE OF RESOLUTION: AN ACTION RELATING TO LAW AND ORDER COMMITTEE, RESOURCES AND DEVELOPMENT COMMITTEE, BUDGET AND FINANCE COMMITTEE; NAABIK'ÍYÁTI' COMMITTEE AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$425,950.00 (FOUR HUNDRED TWENTY-FIVE THOUSAND, NINE HUNDRED AND FIFTY DOLLARS) FOR THE UNMET NEEDS OF 18 PROGRAMS UNDER THE JUDICAL BRANCH; WAIVING 12 N.N.C. §§ 820 (I) AND 860 (C) RELATING TO THE CAPITAL IMPROVEMENT PROCESS AS OUTLINED IN SELECT PROGRAM REQUESTS

**PURPOSE:** If approved, this resolution will appropriate \$425,950.00 from the Unreserved, Undesignated Fund Balance (UUFB) to the Judicial Branch for 18 projects or programs to supplement unmet needs.

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

Website Posti	OLD PERIOD: SNOTAH ng Time/Date: 4:11PM 11.3	30.207	Law & Order Committee THENCE
Posting End [	ate: 12.05.2017	Name of the latest and the latest an	Resources & Development Committee
Eligible for AC	tion: 12 · 06 · 2017 PROPO	OSED NAVAJO NATION COUNCIL RE	ESOLUTION Budget & Finance Committee
2	23 <sup>rd</sup> N	NAVAJO NATION COUNCIL – Third	Year, 2017 THENCE
3			Naa'bik'íyáti' Committee
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5		6 17/	Navajo Nation Council
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9		TRACKING NO. <u>0473-17</u>	
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11		AN ACTION	
12	RELATING TO LAW	AND ORDER COMMITTEE, RESOUR	CES AND DEVELOPMENT
13	COMMITTEE, BUDG	ET AND FINANCE COMMITTEE; NA	ABIK'ÍYÁTI' COMMITTEE
14	AND THE NAVAJO	NATION COUNCIL; APPROVING SU	PPLEMENTAL FUNDING
15	FROM THE UNRESE	RVED, UNDESIGNATED FUND BALA	NCE IN THE AMOUNT OF
16	\$425,950.00 (FOUR I	HUNDRED TWENTY-FIVE THOUSAN	ID, NINE HUNDRED AND
17	FIFTY DOLLARS	S) FOR THE UNMET NEEDS OF 18 PRO	OGRAMS UNDER THE
18	JUDICAL BRANCH;	WAIVING 12 N.N.C. §§ 820 (I) AND 86	60 (C) RELATING TO THE
19	CAPITAL IMPRO	OVEMENT PROCESS AS OUTLINED I	N SELECT PROGRAM
20		REQUESTS	
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22	BE IT ENACTED:		
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24	SECTION ONE. A	AUTHORITIES	
25	A. The Navajo N	Nation established the Law and Order Con	mmittee as a Navajo Nation
26	Council stand	ding committee and as such gave the Con	nmittee oversight over the
27	Judicial Bran	nch of the Navajo Nation. 2 N.N.C. § 6010	(C)(1).
28	_	Nation established the Resources and Dev	
29	Navajo Natio	on Council standing committee and as suc	h gave the Committee
30			

1 of 10

OLC No. 17-727-1

- authority to review and recommend to the Navajo Nation Council all supplemental appropriations to capital improvement projects. 2 N.N.C. § 501(B)(4)(c).
- C. The Navajo Nation established the Budget and Finance Committee (BFC) as a Navajo Nation Council standing committee and as such empowered BFC to review and recommend to the Navajo Nation Council the management of all funds. 2 N.N.C. §§ 164 (A)(9), 300 (A), 301 (B)(2).
- D. The Navajo Nation Council established the Naabik'íyáti' Committee as a Navajo Nation standing committee and as such proposed legislation that requires final action by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee. 2 N.N.C. §§ 164 (A)(9), 700 (A).

### SECTION TWO. TITLE 12 FINANCE ACT SUPPLEMENTAL APPROPRIATION PROCESS AND THE TITLE 12 CAPITAL IMPROVEMENT PROCESS

- A. The Title 12 Finance Act Supplemental Appropriation requirements include:
  - 1. Pursuant to 12 N.N.C. § 820(L), when the Controller identifies additional sources of revenues above and beyond the initial or current revenue projections, supplemental appropriations may be allocated by the Navajo Nation Council.
  - 2. Pursuant to 12 N.N.C. § 820 (L), "Supplemental appropriations made from non-recurring revenues shall only be made for non-recurring operations or purposes, as set forth at § 820 (F). The Controller of the Navajo Nation shall be responsible for designating recurring and non-recurring revenues and purposes."
  - 3. Pursuant to 12 N.N.C. § 820(M), all requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget ("OMB") for budget impact analysis.
- B. The Title 12 Capital Improvement Process includes:
  - 1. Pursuant to 12 N.N.C. § 810(F), "Capital Improvement" means a major project undertaken by the Navajo Nation that is generally not recurring on an annual basis and which fits within one or more of the following categories:
    - (1) All projects requiring debt obligation or borrowing;

- (2) Any acquisition or lease of land;
- (3) Purchase of major equipment or vehicles, with a life expectancy of five years or more, valued in excess of an amount to be established by the Controller;
- (4) Major building improvements that are not routine maintenance expenses and that substantially enhance the value or extend the useful life of a structure;
- (5) Construction of new buildings or facilities including engineering, design, and other pre-construction costs with an estimated cost in excess of an amount to be determined by the Controller; and/or
- (6) Major equipment or furnishing required to furnish new buildings or other projects, the cost of which is above a certain amount to be established by the Controller.
- 2. Pursuant to 12 N.N.C. § 820 (I), the "[d]evelopment of the Capital Budget shall be coordinated with development of the Operating Budget. All budget requests for capital improvements shall be in compliance with an adopted Capital Improvement Plan and shall not be approved unless in compliance with the Plan."
- 3. Pursuant to 12 N.N.C. § 820 (M), the Office of Management and Budget shall coordinate the overall preparation, adoption and implementation of both the annual operating and capital budgets of the Navajo Nation. All requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget for budget impact analysis and other appropriate action.
- 4. Pursuant to 2 N.N.C. § 501 (B)(4)(c), the Resources and Development Committee is to review and recommend to the Navajo Nation Council through the appropriate process supplemental appropriations to the capital improvement projects annual budget to fund necessary additional capital improvement projects.

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5. Pursuant to 12 N.N.C. § 860 (C)(2) "[t]he appropriation portion of the Capital Improvement Plan is subject to approval of the Navajo Nation Council upon recommendation of the Budget and Finance Committee. Any modification or amendment affecting the approved Capital Improvement Plan is subject to review and concurrence by the Resources and Development Committee prior to consideration by the Navajo Nation Council."

### SECTION THREE. FINDINGS

- A. The Judicial Branch of the Navajo Nation has requested supplemental appropriation from the Unreserved, Undesignated Fund Balance for the total amount of \$429,950.00 for 18 projects or programs. See Exhibit A.
- B. The Judicial Branch projects attached as Exhibits C-T are not included in the Title 12 Capital Improvement Plan because the Capital Improvement Plan was rescinded by Navajo Nation Council by CAP-23-17.
- C. The Office of the Controller has provided a memorandum dated October 27, 2017, indicating the balance in the Unreserved, Undesignated Fund Balance as of October 13, 2017 was \$31,258,217. This memorandum is provided to meet the requirements of 12 N.N.C, 820 (L), however the Controller of the Navajo Nation has not designated the funds as recurring or non-recurring. This memorandum is attached as Exhibit B.
- D. The Administrative Office of the Courts requests \$69,309.00 in order to pay for travel, fleet rental and mileage, supplies, lease and rental, communications and utilities, repair and maintenance, special transactions, and jury and witness expenses. This request includes minor capital improvement projects such as the installation of telephone lines and renovation to the modular building. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits C.
- E. The Chinle Judicial District requests \$24,276.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as furniture, equipment and computer hardware upgrades. Pursuant to the 2018 Budget

- Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits D**.
- F. The Crownpoint Judicial District requests \$24,902.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits E**.
- G. The Window Rock Judicial District requests \$29,497.00 in order to pay for lease of the court building, travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits F**.
- H. The Shiprock Judicial District requests \$24,196.00 in order to pay for fleet rental and mileage, supplies, repair and maintenance, contractual services and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits G.
- I. The Tuba City Judicial District requests \$35,483.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as preventative maintenance of the HVAC system. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits H.
- J. The Ramah Judicial District requests \$15,333.00 in order to pay for court security, travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to

- the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits I**.
- K. The Supreme Court of the Navajo Nation requests \$20,659.00 in order to pay for travel, fleet rental and mileage, communications and utilities, supplies, repair and maintenance, and other special transactions. This request includes minor capital improvement projects such as the installation of DSL and telephone lines. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits J.
- L. The Peacemaking Program requests \$26,800.00 in order to pay for travel, meeting expenses, supplies, contractual expenses, and other special transactions. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits K**.
- M. The Kayenta Judicial District requests \$19,210.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits L**.
- N. The Dilkon Judicial District requests \$17,410.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits M**.
- O. The Aneth Judicial District requests \$16,226.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits N.

- P. The ToHajilee Court requests \$19,709.00 in order to pay for travel, fleet rental and mileage, supplies, contractual expenses, and other special transactions. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits O.
- Q. The Alamo Court requests \$15,930.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as Exhibits P.
- R. The Dzil Yijiin Judicial District requests \$12,309.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits Q**.
- S. The Pueblo Pintado Circuit Court requests \$6,351.00 in order to pay for travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits R**.
- T. Probation Services requests \$42,900.00 in order to pay for travel, supplies, repair and maintenance, contractual expenses, and other special transactions. This request includes minor capital improvement projects such as building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits S**.
- U. The Judicial Conduct Commission requests \$5,450.00 in order to pay for travel, meeting expenses, supplies, lease and rental expenses, contractual expenses, and other

- special transactions. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request budget forms are attached as **Exhibits T**.
- V. Pursuant to 12 N.N.C. § 820 (B) and (M), all requests for appropriation of Navajo Nation funds require a budget impact analysis provided by The Office of Management and Budget, the OMB Budget Impact Analysis of the projects as outlined in Exhibits C-T is attached as Exhibit U.
- W. The Navajo Nation finds it in the best interest of the Navajo people to approve this supplemental appropriation request and to waive the Capital Budget and Capital Improvement Plan requirements as stated in 12 N.N.C. §§ 820(I) and 860 (C) regarding the projects for the Administrative Office of the Courts, Chinle Judicial District, Crownpoint Judicial District, Window Rock Judicial District, Shiprock Judicial District, Tuba City Judicial District, Ramah Judicial District, Supreme Court of the Navajo Nation, Kayenta Judicial District, Dilkon Judicial District, Aneth Judicial District, Alamo Court, Dzil Yijiin Judicial District, Pueblo Pintado Circuit Court and Probation Services.

SECTION FOUR. APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$425,950.00 FOR THE UNMET NEEDS OF 18 PROGRAMS UNDER THE JUDICIAL BRANCH

- A. The supplemental appropriation for a total of \$425,950.00 shall be from that amount of funds that exceeds the minimum fund balance of the Unreserved, Undesignated Fund Balance as determined by the Office of the Controller and to the Judicial Branch as follows:
  - a. The Administrative Office of the Courts Business Unit No. 102001 in the amount of \$69,309.00;
  - b. Chinle Judicial District Business Unit No. 102002 in the amount of \$24,276.00;
  - c. Crownpoint Judicial District Business Unit No. 102003 in the amount of \$24,902.00;

1	d.	Window Rock Judicial District Business Unit No. 102004 in the amount of
2		\$24,497.00;
3	e.	Shiprock Judicial District Business Unit No. 102005 in the amount of
4		\$24,196.00;
5	f.	Tuba City Judicial District Business Unit No. 102006 in the amount of
6		\$35,483.00;
7	g.	Ramah Judicial District Business Unit No. 102007 in the amount of
8		\$15,333.00;
9	h.	Supreme Court of the Navajo Nation Business Unit No. 102008 in the
10		amount of \$20,659.00;
11	i.	Peacemaking Program Business Unit No. 102009 in the amount of
12		\$26,800.00;
13	j.	Kayenta Judicial District Business Unit No. 102010 in the amount of
14		\$19,210.00;
15	k.	Dilkon Judicial District Business Unit No. 102011 in the amount of
16		\$17,41.00;
17	1.	Aneth Judicial District Business Unit No. 102012 in the amount of
18		\$16,226.00;
19	m.	ToHajiilee Court Business Unit No. 102013 in the amount of \$19,709.00
20	n.	Alamo Court Business Unit No. 102014 in the amount of \$15,930.00;
21	0.	Dzil Yijiin Judicial District Business Unit No. 102015 in the amount of
22		\$12,309.00;
23	p.	Pueblo Pintado Circuit Court Business Unit No. 102017 in the amount of
24		\$6,351.00;
25	q.	Probation Services Business Unit No. 102018 in the amount of \$42,900.00;
26		and
27	r.	The Judicial Conduct Commission Business Unit No. 102019 in the amount
28		of \$5,450.00
29	B. The N	Navajo Nation hereby approves the supplemental appropriation from the
30	Unrese	erved, Undesignated Fund Balance to the Navajo Nation Judicial Branch for

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Business Unit Numbers: 102001, 102002, 102003, 102004, 102005, 102006, 102007, 102008, 102009, 102010, 102011, 102012, 102013, 102014, 102015, 102017, 102018; and 102019 for a combined total of \$425,950.00 and distributed as outlined in Exhibits C-T.

### SECTION FIVE. WAIVING 12 N.N.C. §§ 820(I) AND 860 (C) REGARDING THE CAPITAL IMPROVEMENT PROCESS

The Navajo Nation Council hereby waives 12 N.N.C. §§ 820(I) and 860(C) with regard to the Capital Improvement process and the projects for the Administrative Office of the Courts, Chinle Judicial District, Crownpoint Judicial District, Window Rock Judicial District, Shiprock Judicial District, Tuba City Judicial District, Ramah Judicial District, Supreme Court of the Navajo Nation, Kayenta Judicial District, Dilkon Judicial District, Aneth Judicial District, Alamo Court, Dzil Yijiin Judicial District, Pueblo Pintado Circuit Court and Probation Services.

### SECTION SIX. EFFECTIVE DATE

The provisions of this Act shall become effective in accord with 2 N.N.C. § 221(B).

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### JUDICIAL BRANCH OF THE NAVAJO NAT

JUDICIAL BRANCH OF THE
Thomas J. Holgate



OCT 1 0 2017

Office of Management & Budget

The Navajo Nation, Window Rock, Arizona

ELEANOR SHIRLEY
Associate Justice of the Navajo Nation



OFFICE OF THE CHIEF JUSTICE

P.O. Box 520 ◆ Window Rock, Arizona 86515 Telephone 928-871-7669 ◆ Fax 928-871-6866

TO:

Otto Tso, Member

LAW AND ORDER COMMITTEE 23<sup>RD</sup> NAVAJO NATION COUNCIL

FROM:

Thornas J. Holgate, Acting Chief Justice

JUDICIAL BRANCH OF THE NAVAJO NATION

SUBJECT: Undesignated, Unreserved Fund Balance ("UUFB") request for Unmet Needs

DATE: October 10, 2017

Acting Chief Justice of the Navajo Nation

As part of the proposed FY 2018 Judicial Branch budget, the branch was asked to prioritize our unmet needs that were included in the proposal to our oversight committee. Our request was also considered and approved during the Naabik'iyati' Committee meeting on September 11, 2017. Furthermore, it is attached as "Exhibit L" on the FY 2018 Navajo Nation Comprehensive Budget Resolution No. CS-53-17, dated September 30, 2017.

We are requesting that you sponsor a UUFB request to fund our unmet needs for FY 2018 which totals \$425,950. The budgets for these unmet needs are attached. The total amount of unmet needs requests for operation and maintenance costs for all eighteen (18) Judicial Branch Business Units are as follows:

Account No.	Description	<u>Amount</u>
3000	Travel Expenses	153,590
3500	Meeting Expenses	5,250
4000	Supplies	96,950
5000	Lease & Rental	1,100
5500	Communication & Utilities	5,860
6000	Repairs & Maintenance	73,400
6500	Contractual Services	5,100
7000	Special Transactions	84,700
	•	\$425,950

If you have any questions, you may contact Yvonne Gorman, Financial Services Manager at 928-871-7026 or by email: <a href="mailto:yagorman@navajo-nsn.gov">yagorman@navajo-nsn.gov</a>. Thank you for your assistance.

CC: FILE

### JUDICIAL BRANCH FY 2018 UNMET NEEDS

	FY 2018
	Judicial
	Branch
Acct.	General Fund
No. Description	Unmet Needs
2001 Personnel Expenses	0
3000 Travel Expenses	153,590
3500 Meeting Expenses	5,250
4000 Supplies	96,950
5000 Lease & Rental	1,100
5500 Communications & Utilities	5,860
6000 Repairs & Maintenance	73,400
6500 Contractual Services	5,100
7000 Special Transactions	84,700
9000 Capital Outlay	0
O & M Totals	425,950
Grand Totals - Personnel Plus O&M:	425,950
1992 Plus Indirect Cost Recovery	0
1996 Allocation	0
Difference Should be ZERC	425,950
	0
No. of Position	190
N	37

ds No. of Vehicles 27 8/7/2017



### JUDICIAL BRANCH OF THE NAVAJO NATION

### Acting Chief Justice Thomas J. Holgate August 09, 2017

As part of the proposed FY 2018 Judicial Branch budget, the branch was asked to prioritize our unmet needs that were included in the proposal to our oversight committee. Our unmet needs for FY 2018 total \$425,950. The budgets for these unmet needs are attached.

The priorities for the unmet needs of the Judicial Branch are as follows:

1.	BU 102001 – Administrative Office of the Courts (AOC) Travel; Supplies; Lease & Rental; Comm. & Util; Rep. & Maint.; Spec. Trans.:	\$69,309
2.	BU 102008 – Supreme Court Travel; Supplies; Comm. & Util; Repairs & Maint.; Special Trans.	\$20,659
3.	BU 102004 – Window Rock Judicial District Travel; Supplies; Repairs & Maint.; Contractual Services; Special Trans.	\$29,497
4.	BU 102002 - Chinle Judicial District Travel; Supplies; Repairs & Maint.; Contractual Services; Special Trans.	\$24,276
5.	BU 102005 - Shiprock Judicial District Travel; Supplies; Repairs & Maint.; Contractual Ser.; Spec. Trans.	\$24,196
6.	BU 102006 – Tuba City Judicial District Travel; Supplies; Repairs & Maint.; Contractual Services; Spec. Trans.	\$35,483
	Top Six Priorities Subtotal:	\$203,420

7.	BU 102003 – Crownpoint Judicial District Travel; Supplies; Rep. & Maint.; Contractual Services; Spec. Trans.	\$24.902
8.	BU 102007 – Ramah Judicial District Travel; Supplies; Rep. & Maint.; Contractual Services.; Spec. Trans.	\$15,333
9.	BU 102009 – Peacemaking Program Travel: Meeting; Supplies; Contractual Services; Spec. Trans.	\$26,800
10	). BU 102010 – Kayenta Judicial District Travel; Supplies; Rep. & Maint.; Contractual Services; Special Trans.	\$19,210
11	. BU 102011 – Dilkon Judicial District Travel: Supplies: Rep. & Maint.; Contractual Services.; Spec. Trans.	\$17,410
12	2. BU 102012 – Aneth Judicial District Travel; Supplies: Rep. & Maint.; Contractual Services; Spec. Trans.	\$16.226
13	3. BU 102013 – Tohajiilee Judicial District Travel: Supplies: Contractual Services; Special Transactions	\$19.709
14	BU 102014 – Alamo Judicial District Travel; Supplies: Repair & Maintenance; Cont. Servies: Spec. Trans.	\$15,930
15	5. BU 102015 – Dzil Yiijin Judicial District Travel; Supplies: Repair & Maintenance; Contractual Ser.; Spec. Trans.	\$12.309
16	5. BU 102018 – Probation Services Travel; Supplies: Repairs & Maint. Contractual Ser.; Spec. Trans.	\$42.900
17	7. BU 102017 – Pueblo Pintado Circuit Court Travel; Supplies; Repairs & Maint. Contractual Ser.; Spec. Trans.	\$ 6,351
18	B. BU 102019 – Judicial Conduct Commission Travel; Meeting; Supplies; Lease & Rental; Contractual Ser.; Spec. Trans.	\$ 5,450
	Priorities No. 7 through No. 18 Subtotal:	\$222,530
a	GRAND TOTAL:	\$ 425,950
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### Fiscal Year 2018

### The Navajo Nation Recommended Unmet Needs Budgets

Branch:

**Judicial Branch** 

Division: Judicial Branch

€	(8)	(0)	(a)
Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the FY 2018 General Fund Budget
102001	ADMIN. OFC. OF THE COURTS	606,69	Additional Operation & Maintenance Funding
102002	CHINLE JUDICIAL DISTRICT	24,276	Additional Operation & Maintenance Funding
102003	CROWNPOINT JUDICIAL DISTRICT	24,902	Additional Operation & Maintenance Funding
102004	WINDOW ROCK JUDICIAL DISTRICT	29,497	Additional Operation & Maintenance Funding
102005	SHIPROCK JUDICIAL DISTRICT	24,196	Additional Operation & Maintenance Funding
102006	TUBA CITY JUDICIAL DISTRICT	35,483	Additional Operation & Maintenance Funding
102007	RAMAH JUDICIAL DISTRICT	15,333	Additional Operation & Maintenance Funding
102008	SUPREME COURT	20,659	Additional Operation & Maintenance Funding
102009	PEACEMAKING PROGRAM	26,800	Additional Operation & Maintenance Funding
102010	KAYENTA JUDICIAL DISTRICT	19,210	Additional Operation & Maintenance Funding
102011	DILKON JUDICIAL DISTRICT	. 17,410	Additional Operation & Maintenance Funding
102012	ANETH JUDICIAL DISTRICT	16,226	Additional Operation & Maintenance Funding
102013	TOHAJIILEE JUDICIAL DISTRICT	19,709	Additional Operation & Maintenance Funding
102014	ALAMO JUDICIAL DISTRICT	15,930	Additional Operation & Maintenance Funding
102015	DZIL YIIJIN JUDICIAL DISTRICT	12,309	Additional Operation & Maintenance Funding
102017	PUEBLO PINTADO JUDICIAL DISTRICT	6,351	Additional Operation & Maintenance Funding
102018	PROBATION SERVICES	42,900	Additional Operation & Maintenance Funding
102019	JUDICIAL CONDUCT COMMISSION	5,450	Additional Operation & Maintenance Funding
	TOTAL:	425,950	





### **MEMORANDUM**

TO: Otto Tso, Council Delegate

Navajo Nation Council

FROM:

Dominic Beyal, Executive Director Office of Management and Budget

DATE : October 27, 2017

SUBJECT: Supplemental Appropriation which totals to \$425,950 for all eighteen

Judicial Branch programs unmet needs.

1. The balance in the available UUFB as of October 13, 2017 is \$31,258,217, according to the Office of the Controller.

- 2. There is another proposal submitted to OMB for the Administrative Office of the Courts in the amount of \$3,142,117. This indicate that the Administrative Office of the Courts has two supplemental appropriations proposal going through the Legislative review process. What are the priorities?
- 3. In a memorandum dated October 2. 2017, OMB informed the Branch Chiefs and Navajo Nation Council that there are 30 UUFB proposals totaling more than \$46 million. Since then, there are more (possibly 10) and the new total amount requested is about \$60 million. Again, what are the priorities?
- 4. The Appropriations Act requires that non-recurring funds be used for non-recurring purposes (12 NNC § 820 (E), (F), (J), (L). The Controller would make this determination.

Contact OMB at 871-6470, N. Francisco, SBA, if there are any questions and/or concerns regarding this memorandum.

xc: Judicial Branch



### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PARTI	Business Unit No.:	102001	Program Title:	Administra	tive Office of the	Courts
	Division/Branch:	Judicial	Amount Requested:	\$69,309.00	Phone No.:	928-871-7026
	Prepared By:	Yvonne A. Gorman	Email Address:	yagorn	nan@navajo-nsn	gov
The A has n Costs month \$700;	dministrative Officineteen (19) staff for the entire fiscals of Fleet rental & Communication & Jury and Witners	and the FY 2018 A al year. Additional a mileage (the origi a Utilities - \$2,930;	OC) is requesting sullocation has limited funding request are inal budget only cover Repairs & Maintena		perations and Ma \$18,729 which ind Supplies - \$16,3 al Transactions -	intenance (O&M) cludes three (3) more 300; Lease & Rental - \$23,650 which
The Control Resource Witner Suppling Funding renoval	irces, Fiscal, Infor ss Expense Funds es and Communion g will also covers	intenance (O&M) f mation Technology s will be utilized by cation & Utilities wi staff development	y, Grants Section, Bo all Judicial Districts, Il be used to renova and training for nine	uilding Maintenance if court hearings are te the AOC modular	and Special Projectory Republic building and instance.  Building materials.	air & Maintenance all telephone lines. al will be needed for
PART IV	BRANCH CHIEF	PROVIDED THAT THE RECOMMENDS APPRO THE PROVIDENCE OF THE PROVIDE OF THE PROVIDENCE O	NAL.	ON IS COMPLETE AND A		8/1/17

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FY 2018

### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5 BUDGET FORM 1

PART I. Business Unit No.:	102001	Program Title: Admir	nistrative (	Title: Administrative Office of the Courts		Division/Branch:	Judicial Branch	
Prepared By:	Yvonne Gorman	Phone No.:		928-871-7027	Email Address:	yagormar	yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	,	(A)	(B)	(0)
UUFB	10/1/17-9/30/18	69,309	100%		Fund Type			Difference
					Code	_	Proposed Budget	(Column A + B)
				2001 Personnel Expenses	-	1,329,939	0	1,329,939
				3000 Travel Expenses	1	29,866	18,729	48,595
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	13,800	16,300	30,100
				5000 Lease and Rental	1	300	002	1,000
				5500 Communications and Utilities	Utilities 1	4,930	2,930	7,860
				6000 Repairs and Maintenance	Ince 1	200	7,000	7,500
				6500 Contractual Services	1	2,500	0	2,500
				7000 Special Transactions	1	24,469	23,650	48,119
				8000 Public Assistance	1			0
				9000 Capital Outlay	-	0	0	0
				9500 Matching Funds	-			
				9500 Indirect Cost	-			
					TOTAL	1,406,304	606,909	1,475,613
				PART IV. POSITIONS AND VEHICLES	/EHICLES	(D)	(E)	
				Total # of	Total # of Positions Budgeted:	d: 19	0	
				Total # of Permanently Assigned Vehicles:	y Assigned Vehicle	S:	0	
	TOTAL:	606,69	100%					
PART V. I HEREBY ACKNOWL	EDGE THAT THE INFO	RMATION CONTAINE	ED IN THIS	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	LETE AND ACCUR	ATE.		
Ste	Stephen B. Etsitty, Administrative Director of the Courts	trative Director of the C	Courts		Thor	Thomas J. Holgate, Acting Chief Justice	ef Justice	
11	SUBMITTER BY FROM	Hodam Marager's Printed Name	me /	0	APPROVED BY:	APPROVED BY: Division Director/Branch Chief's Printed Name	10	1,
ins	SUCMITTED BY: Program Manager	's Signa	nd Date		APPROVED BY	APPROVED BY: Division Director/Branch Chief's Signature and Date	Chief's Signature and Date	a

### FY 2018

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5 BUDGET FORM 2

PART I. PROGRAM INFORMATION:							
Business Unit No.: 102001 Program Name/Title:		Administ	Administrative Office of the Courts	e Courts			•
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) C0-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justices to Chief Justices and Judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative.	2) CD-94-85, 7 N.N.C. §101-404 3) C0-72-03 §371 & 401 . The Administrative Office of the Courts assists the Chief J	4 3) C0-72-03 the Courts assist	§371 & 401 71 s the Chief Justic	7 N.N.C. §371 authorizes the Chief Justice to ustice with this duty by providing administrative	uthorizes the ity by providin	Chief Justice g administra	e to iive,
infancial, rednical 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.	program and the Ac	ministrative Offic	e of the Courts.	Administrative	e services are	provided for	non-judge
	Goal Ac	Actual Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area:							
To enhance employee personal and professional development.							
Goal Statement:			i				
HR Director, Financial Services Manager, Special Projects Director and IT Manager will provide three trainings each quarter to Judicial Branch staff, other NN programs/departments, or outside entities as requested.	ო	n		က		m	
2. Program Performance Area:							
To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.							
Goal Statement:							
Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.	က	e		က		ო	
3. Program Performance Area:							
To address facilities needs							
Goal Statement:							
Dir. of AOC will provide update reports, develop project priorities/schedule, & conduct project reviews of CH, AL, KY, TC, CP & PM Hogans; WR & SR building projects & modular building project at Dzil Yıjiin.	8	80		80		80	
4. Program Performance Area:							
To provide IT services.							
Goal Statement: JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshoot, network administration, server maintenance, software upgrades; provide training; attend NNIJISP.	50	20		99		90	
5. To submit expenditure reports for all business units. Goal Claismant							
Con Catement.							
To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.	90	06		90		90	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Stonban B. Fieith, Administrative Disperse of the Courts	ÆD.	Thomase	Thomas   Honda Action Chief	Chief leich			
Program Manager's Printed Name		Division Dire	Division Director/Branch Chiefe Printed Name	Pe Printed Nar	ou.		
Not B Buth 87/12			10		2		
Program Manager's Signatur, and Date		Division Directo	Division Director Branch Chief's Signature and Date	Signature and	1 Date		
			)				

### Page 3 of 5 BUDGET FORM 4

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PRO	PART I, PROGRAM INFORMATION:			
	Ite: Administrative Office of the Courts	Business Unit No.:	102001	
PART II DE	ART II DETAILED BIDGET.			
(A)	(B)		(C)	(0)
			Total by	Total by
Object Code			DETAILED	MAJOR
(500 6)	Object Code Description and Justification		Object Code	Object Code
	3000 TRAVEL EXPENSES			18,729
	Monthly mileage and fleet rental. Meals, hodging and air fare directly related to program business and other miscellaneous travel expenses. Transportation	rtation		
	to and from authorized training, seminars, conferences and other program related functions.			
3110	FLEET 5% Sales Tax	Total	6,729	
	roup A Class XIII 1 Sedan x \$432/mo. x 3 mos. = \$1,296	1,361		
		029		
	3111-Group B Class II 1 1/2 Ton PIU x \$460/mo. x 3 mos. = \$1,380 69	1,449		
	3113-11/2 ton plu x 1,020 miles x . 28/mile x 3 mos. = \$857 43	006		
	3111-Group B Class II 1 1/2 Ton P/U x \$460/mo. x 3 mos. = \$1,380 69	1,449		
	3113-1 1/2 ton p.b. x 1,020 miles x .28mile x 3 mos. = \$657 43	006		
	6,408	6,729		
3230	PERSONAL TRAVEL		12,000	
	3240 Per Diem Meaks 3,000			
	3.50 Lodging 3,000			
	3260 POV Mileage 6,000			
3310	. AR	,		
	3320 Commercial			
		)1	TOTAL \$18,729	\$18.729

### Page 4 of 5 BUDGET FORM 4

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Administrative Office of the Courts	Business Unit No.;	102001	
PART II. DE	PART II. DETAILED BUDGET: (A)	(8)		(0)	(Ω)
				Total by	Total by
Object Code (LOD 6)	d)	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	4000 SUPPLIES Stationery, desktop supplies, folders, erwelor day-to-day operation of the program. Feder	4000 SUPPLIES Stationery, desktop supplies, folders, envelopes, pens, pencils. 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 and binding, pamphlets and photocopying. Publication subscription.	are necessary for the ublication subscription.		16,300
4120	OFFICE SUPPLIES 4130 General Office Sunniles	000 23		2,000	
4200	NON CAPITAL ASSETS			000'9	
	4210 Non-cap Furniture & Equipment 4230 Non-cap Computer Equipment	5,000			
4410	OPERATING SUPPLIES			8,300	
	4420 General Operating Supplies	3,300			
	4530 Printing/Binding/Photocopying	3,000			
	5000 LEASE AND RENTAL Office space lease. Rental of meeting room	5000 LEASE AND RENTAL Office space lease. Rental of meeting room and media equipment for work sessions and special meetings. Rental of storage space.			200
5310	BUILDING/SPACE 5320 Meeting Space	\$700		200	
	5500 COMMUNICATION & UTILITIES Basic telephone service & line charges. Insi	5500 COMMUNICATION & UTILITIES Basic telephone service & line charges. Install telephone hardware. Installation & service charges for DSL line. Internet services/connectivity.	ппесіхіў.		2,930
5520	TELEPHONE 5550 Opional Charges 5560 Hardware/Install	930 2,000 \$2,930		2,930	
				TOTAL 19,930	19,930

### Page 5 of 5 BUDGET FORM 4

# THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PR	PART I. PROGRAM INFORMATION: Administrative Office of the Courts Business Unit No.:	102001	901	
PART II. DE	PART II. DETAILED BUDGET: (A) (B)		(C)	(0)
			Total by	Total by
Object Code	Deject Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE			7,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Software support.			
6020	SUPPLIES		3,000	
	6030 Building R&M Supplies \$3,000			
6040	SERVICES		2,000	
	6050 Building R&M Services \$2,000			
6130	SERVICES		2,000	
	5140. Furniture and Equipment R & M Services \$2,000			
	7000 SPECIAL TRANSACTIONS			23,650
	Jury and Witness Expense for all Judicial Branch Judicial Districts. Training and Registration fees for nineteen (19) AOC personnel. Print advertising.			
7			8	
2	7200 Jury & Witness Expense . S15,000		000:51	
7410	MEDIA		2,000	
	7440 Print Advertising \$2,000			
			6	
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees		000'0	
· · · · · · · · · · · · · · · · · · ·				
		TOTAL	30,650	30,650

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.:	102002	Program Title:	Chinle	Judicial Distr	ict
Division/Branch:	Judicial Branch	Amount Requested:	\$24,276	Phone No.:	(928) 674-2070
Prepared By:	Vanessa Mescal	Email Address:	vanessame	escal@navajo-r	nsn.gov
PART II. REASON FOR REQUE The Chinle Judicial Dist District is a larger district areas of criminal, civil, f	trict is requesting fo ct that serves a larg	or supplemental fur te area. The Chinle	e Judicial District has a		
The Chinle Judicial Dis \$8,676 which includes for supplies, office supplies, office supplies HVAC, light fixtures and language, interpreter ar	Fleet Rental & Milea and non-capital su dother maintenance	age for three (3) m upplies; 6000 - Rep e needs; 6500 - Co	ore months; 4000 - Supairs & Maintenance at sontractual Services at \$	pplies at \$9,900 \$200 for suppli \$250 for expertis	) for operating ies for water filter, se expenses in sign
PART III. SCOPE OF WORK/M Operation: Operation and public, maintain the cou the general public of the	nd maintenance mo	perty to ensure saf	•	•	_
••					
	RECOMMENDS APPRO	VAL. 8/7/17	TION IS COMPLETE AND AC	8/7/1	7

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	102002	Program Title: CHINLE	JUDICIA	CHINLE JUDICIAL DISTRICT			Division/Branch:	JUDICIAL BRANCH of the NAVAJO NATION	VAVAJO NATION
Prepared By:	VANESSA MESCAL	Phone No.:		(928) 871-7026 E	Email Address:	١	vanessam	vanessamescal@navajo-nsn.gov	,
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount T	% of Total	PART III. BUDGET SUMMARY			(A)	(B)	(2)
DUFB	10/1/17-9/30/18	\$24,276	100%		Fund		NNC Approved Original	Drawed Burbet	Difference
				2001 Personnel Expenses	3		902,448	0	902,448
				3000 Travel Expenses			22,322	8,676	30,998
			(1)	3500 Meeting Expenses			0	0	0
			7	4000 Supplies	,		20,000	006'6	29,900
			- 47	5000 Lease and Rental			0	0	0
			4,7	5500 Communications and Utilities	ilities		16,200	0	16,200
				6000 Repairs and Maintenance	9,		461	200	661
			9	6500 Contractual Services			0	250	250
			1-2	7000 Special Transactions	1		9,334	5,250	14,584
			-	8000 Public Assistance					
			J.	9000 Capital Outlay					
			0,	9500 Matching and Indirect Cost	st				
					TC TC	TOTAL	\$970,76\$	\$24,276	\$995,041
				PART IV. POSITIONS AND VEHICLES	HICLES	{	(g)	(E)	
				Total # of Pc	Total # of Positions Budgeted:	ted:	15	0	
				Total # of Permanently Assigned Vehicles:	ssigned Vehi	cles:	2	0	
	TOTAL:	\$24,276	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	DGE THAT THE INFORM	ATION CONTAINED IN T	HIS BU	DGET PACKAGE IS COMPLETE.	AND ACCURA	凹	i		
SI	lephen Etsitty, Administra	Stephen Etsitty, Administrative Director of the Courts				Tho	Thomas J. Holgate, Acting Chief Justice	g Chief Justice	
	SHEWHITE BY: Program	ogram Managor's Printed Name	61/8/	0	APPROVED	BY: Div	ision Director/Branch	APPROVED BY: Division Director/Branch Chiefs Printed Name	
1	12/2	10)	2	7	d Transport		o Disordor/Branch Ch	inge Cionaturo del Dato	
908	Milited Bt. Program M	ODBMI IEU BT. Program managirs orginature and Date	ale.		ALLUNCIO D	I CINISI	ri Direciol/Olairdi Ci	ATTROVED DIE UNISIGNI DIRECUITORIA CINETA SIGNIATURE AND DARE	

### FY 2018

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

PART I, PROGRAM INFORMATION:				
Business Unit No.: 102002 Program Name/Title	Program Name/Title: CHINLE JUDICIAL DISTRICT	act		
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:  1) CO-89-58; 2) CD-94-65; 3) CO-72-03 Tille 7 Navajo Nation Code §257; Tille 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offerses in the Navajo Nation Salameous. All offerses in the Navajo Nation Salameous. All offerses in the Navajo Nation 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 of the Navajo Nation Salamous shall have original exclusive jurisdiction over all cases provided by Navajo Nation stalutory law. Dine bee beenatriz a anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Famity Courts of the Navajo Nation shall have original exclusive jurisdictions or other governments and or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.	d Courts of the Navajo Nation is action or injury to occur within other governments. B. The Fand'or physical incompetence, n	shall have original jurisdiction of the territorial jurisdiction of the mity Courts of the Navajo Natio ame changes, and all matters	wer 1. Crimes. All offerses Navajo Nation. 3. Miscellar nt shall have original exclus arising under the Navajo Na	in the Navajo Nation Criminal neous. All other matters we jurisdiction over all cases stion Children's Code.
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR
	Goal Actual	Goal Actual	Goal Actual	Goal Actual
<ol> <li>Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.</li> </ol>				
Goal Statement:	1			
Close criminal, treffic criminal, and treffic civil court cases.	300	300	300	300
2. Program Performance Area:				
To adjudicate and process family court cases justly, promptly and economically.				
Over Statement:	307	307		307
Cuose civil, and idminy count cases (LV, Adults & Children's cases).  3. Program Performance Area:	671	123	125	172
To improve accessibility to the Judicial system by the public.				
Goal Statement				
Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	10	10	10	10
4. Program Performance Area:				
To promote and improve delivery of services with other governmental programs, chapters and service providers.				
Goal Statement:				
To sponsor, conduct, participate in interagency planning, local training/orientations.	5	5	5	5
<ol><li>Program Performance Area:</li><li>To maintain the intentity of the court by meserving the concent of court of record</li></ol>				
Goal Statement:	1			
Preparation/scan/store court records for archiving.	500	200	200	500
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED				
Stephen Etsitty, Administrative Director of the Courts		Thomas J. H	Thomas J. Holgate, Acting Chief Justice	ice
SUPPLICED BY: Rospon Manager's Printed Name		APPROVED BY: Division Director/ Branch Chief's Printed Name	Director/ Branch Chief's	S Printed Name
SUBMITTED BY: Program Manager's Signature and Date	A	APPROVED BY: Division Di	Division Director/ Branch Chiefs Signature and Date	ignature and Date

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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PART I. PRC	PART I, PROGRAM INFORMATION:		
n Name/Title:	Business Unit No.:	102002	
PART II. DE (A)	PART II. DETAILED BUDGET: (A)	(2)	(a)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES		8,676
	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. Fleet Rental and mileage.		
3110	FLEET 5% Sales Tax Total:	4,676	
	.3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. = 1,361		
-	.3113 Group A Class I: 1/2 Ton Pickup Truck, 2WD at 1,000/mi x .21/mi. x 3 mos. = 630 32 662		
	.3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 1,365/mi x .28/mi x .3 mos. = 1,147 57 1,204		
	\$ 4,453 \$ 223 \$ 4,676		
3230	PERSONAL TRAVEL	4,000	
	.3240 Per Diem Meals		
	.3250 Lodging 1,500		
	.3260 POV Mileage		
	\$ 4,000		
	4000 SUPPLIES		006'6
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers, staplers, 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 deration of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.		
4120	OFFICE SUPPLIES	3,000	
	.4130 General Office Supplies		
4200	NON CAPITAL ASSETS	1,000	
	.4210 Non Cap Furniture & Equip		
4410	OPERATING SUPPLIES	2,900	
	.4420 General Operating Supplies 2,000		
	. 4490 Custodial Supplies 2,900		
	.4530 Printing/ Binding/ Photocopying 1,000 \$5,900		
	TOTAL	18,576	18,576

Page 4 of 4 BUDGET FORM 4

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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ART I. PROC	PART I, PROGRAM INFORMATION: Program NameTrite:	CHINLE JUDICIAL DISTRICT	Business Unit No.:	102002	
(A)	PART II. DETAILED BUDGET: (A)	(B)		(5)	(Q)
Object Code (LOD 6)		Object Code Description and Justification		Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.	t, and computer hardware upgrade.			200
6110	SUPPLIES 6120 Furn & Equip R&M Supplies		\$200	200	
	6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcribing.				250
6910	OTHER CONTRACTUAL SERVICES .6914 Transcription & Interpretation		\$250	250	
	7000 SPECIAL TRANSACTIONS Employee training fees and membership dues.				5,250
7510	TRAINING & PROFESSIONAL DUES .7520 Training/ Registration Fees .7550 Mandatory Professional Dues		\$5,250	5,250	
			TOTAL	AL 5,700	5,700

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.:	102003	Program Title:	Crownp	oint Judicial Di	strict
Division/Branch:	Judicial Branch	Amount Requested:	\$24,902	Phone No.:	505/786-2072
Prepared By:	Rena Thompson	Email Address:	renathom	pson@navajo-n	sn.gov
PART II. REASON FOR REQ	LIEST AND STATEMENT	OF NEED:			
The Crownpoint Judicia			nding in the amount	of \$24,902. The	District has eleven
11) staff. The FY 2018	•	• • • • • • • • • • • • • • • • • • • •	•		
iscal year. Additional fi	unding request are	as follows: Travel - 9	\$9,802 which include	es three (3) more	months of Fleet re
k mileage (the original	budget only covers	nine (9) months); So	upplies - \$7,000; Re	pairs & Mainten	ance - \$4,000;
Contractual Services -	•		•		-
rovide public service i	•	•			
nore mileage funds to					
uch as for printer tone	rs is requested. L	astly, training for sta	iff is also sought und	ler this supplem	ental funding.
		•			
ART III. SCOPE OF WORK/N		-1 -5 004 000 '	ala al tanana anto color		
he operation funding r	•	•	,	neeaea supplies	s and services to the
ublic in the Crownpoin	t service area comp	onsing of 51 chapter	5,		
,					
	•				
		•			
		PROPOSAL INFORMATION	ON IS COMPLETE AND AC	CCURATE AND THE	APPROPRIATE
BRANCH CHIEF	RECOMMENDS APPRO	VAL.			
11:7	R Stuff	8/2/10		- ah	1
- Isufu	1100	0/1/1/	1924	5//	///
REVIEWED BY: Division	on Director's Signature	e / Date	RECOMMEND APPRO	OVAL: Branch Ch	ief's Signature / Date

FY 2018

### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

(Column A + B) Difference 717,432 \$788,216 34,204 15,750 4,000 4,850 11,730 250 9 0 0 renathompson@navaio-nsn.gov APPROVED BY Division Director/Branch Chief's Signature and Date Judicial Branch **Proposed Budget** APPROVED BY: Division Director/Branch Chief's Printed Name 101 \$24,902 9,802 7,000 4,000 3,850 250 <u>@</u> Œ 0 0 0 0 Thomas J. Holgate, Acting Chief Justice Division/Branch: **Original Budget NNC Approved** \$763,314 717.432 24,402 8,750 4,000 7,880 820 0 3 0 0 # 0 2 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type Code TOTAL Total # of Positions Budgeted: Fotal # of Permanently Assigned Vehicles: Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 4000 Supplies 505/786-2072 Program Title: Crownpoint Judicial District % of Total 100% Program Manager's Signature and Date 100% Stephen 9. Etsitty, Administrative Director of the Courts Anager's Printed N \$24,902 Phone No.: 24,902 Amount TOTAL: Fiscal Year Term 10/1/17-9/30/18 Rena Thompson 102003 **BMITTED BY:** PART 1. Business Unit No .: Prepared By: PART II. FUNDING SOURCE(S) JUFB

### Page 2 of 4 BUDGET FORM 2

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:					
102003	Program Name/Title:	Crownpoint Judicial District	strict		
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58; 2) CO-72-03, 7NNC§253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of 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 ami, & Navajo Nation treaties with the United States of	1) CO-69-58; 2) CO-72-03, 7NNC§253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an provided by Navajo Nation statutory law. Dine bebenahaz a' anii, & Navajo Nation treaties with the United States of	33 Jurisdiction - Generally 3 in which the defendant is a iw. Dine bebenahaz' a' anii,	) CO-38-11. A. The Distri resident of Navajo India & Navajo Nation treaties	ct Courts of the Nav n Country or has ca with the United Stal	vajo Nation rused an tes 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.	e jursdiction over all cases invol all matters arising under the 'Ak	ving domestic relations, pro thinì Bi Beehaza'nnii Act of f	bate, adoption, paternity, 2011.	custody, chiid supp	out,
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR	ITR
1. Program Performance Area:	Goal Actual	al Goal Actual	Goal Actual	al Goal	Actual
To adjudicate and process district court cases justly, promptly and economically.					
Goal Statement:					
Close criminal, traffic criminal, and traffic civil court cases.	175	180	220	200	
God Statement.					-
Close civil, and family court cases (DV, Adults & Children's cases).  3. Program Performance Area:	120	122	125	127	
To improve accessibility to the Judicial system by the public. Goal Statement:					
Provide access to the Navajo Courts through education & user friendly form services.  4. Program Performance Area:	100	125	125	100	
To promote and improve delivery of services with other governmental programs, chapters and service provide	vice provid				
To sponsor, conduct, participate in, local training/orientations.	2	2	2	2	
5. Program Performance Area:					
To maintain the integrity of the court by preserving the concept of court of record.  Goal Statement:					
Preparation/scan/store count records for archiving.	1,000	1,100	1,200	1,100	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.  Stephen B. Ejatty, Administrative Director of the Courts	LY REVIEWED.	Thomas J. Holgate, Acting Chief Justice	cting Chief Justice		
My Stranger's Printed Name 8/1/17		Division Director/Branch Chief's Printed Name	Chief's Printed Name	7	
rogram Manager's Signature and Date		Division DireeterBranch Chiel's Signafure and Date	iel's Signafure and Date		

### FY 2017

# THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 3 of 4 BUDGET FORM 4

	Program Name/Title:	Crownpoint Judicial District	Business Unit No.:	it No.:	102003	03	
PART II. (	DETAILED BUDGET:	(8)				(5)	(0)
Ohioo						Total by	Total by
Code (LOD	00	Object Code Description and Justification				DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES	SES					9,802
	Meals & lodging expens	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).	a from authorized related function(s).				
3110	Fleet		69	5% Tax Tot	Total	5.802	
	3111	Monthly/Perm (Group B, Class XVII Traiblazer) x 460/mo. x 3 mos. = Mileaver (Group B, Class XVII Traiblazer) 1,546/mo. x 28/mi x 3 mos. =	1,380	69	1,449		
	3111	Monthly/Perm (Group B, Class II 1/2 Ton Pickup Truck, 4wd) x 460/mo. x 3 mos. =	1,380	69	1,449		
	3113	Mileage: (Group B, Class II 1/2 Ton Pickup Truck), 1 646/mo. x. 28/mi. x 3 mos. =	1,383	69	1,452		
			\$5,526	\$276	\$5,802		
3230	Personal Travel					4,000	
	3240	Per Diem Meals	1,500				
	3250	Lodging	1,500				
	3260	POV	1,000				
	4000 SUPPLIES						7,600
	Stationery, envelopes, that have a value of \$5, Photocopying. Publicat	Stationery, envelopes, binders, desktop supplies, folders, labels, pensi, pensis, cash bond & finesifiers deposit slips, cash bond checks & cash bond bank service fees. Non-Capital items that have a value of \$5,000 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight & postage fees. Printing binding pamphlets & Photocopying. Publication subscriptions. Uniform for required positions.	ash bond checks & cash bond bank ser Ieral express, freight & postage fees. P	vice fees. Non-Capi rinting binding pamp	ital items hiets &		
4120	Office Supplies					3,000	
	4130	General Operating Supplies	\$3,000				
4410	Operating Supplies					4,000	
	4420	General Operating Supplies	3,000				
	4450	Postage, Courier, Shipping					
	4490	Custodial Supplies					
	4530	Printing/Binding/Photocopying	1,000				
	4540	Books, Periodicals, Subscriptions	\$4.000				
						16,802	16,802

Page 4 of 4 BUDGET FORM 4

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

FY 2017

PART I. PROC				
	Program Name / Itte:	Business Unit No.: 102	102003	
PART II. DET	PART II. DETAILED BUDGET:			
(A)	(8)		(c)	(Q)
			Total by	Total by
Object Code	Object Pade Description and tradification		DETAILED	MAJOR
	6000 REPAIRS AND MAINTENANCE		ana rader	Object Code
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support			
6020	SUPPLIES		3000	
	6030 Building R & M Supplies 3,000			
6130	SERVICES		1,000	
	6140 Furniture & Equipment R&M Services 1,000			
	6500 CONTRACTUAL SERVICES  Expense for special project. Healing ceremonies & for court building.			250
6910	Other Contractual Services		520	
	6912 Traditional Ceremonies 0			
	6914 Transcription & Interpretation 250			
	7000 SPECIAL TRANSACTIONS			3,850
	Employee training fees.			
7510	Training & Professional Dues			
	7520 Training/Registration Fees 3,850		3,850	
	Mandatory Professional Dues 0			
			8 100	R 100
			30.00	0,100

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



		400004		Window D	a ale tendinia I Di	strict
PARTI	Business Unit No.:	102004	Program Title:		Rock Judicial Di	
	Division/Branch: Prepared By:	Judicial Verlena Hale/GVB	Amount Requested: Email Address:	\$29,497	Phone No.: ale@navajo-nsn.e	
	rrepared by.	vertena nate/GVB	Liliali Address.	VEHENBU	are (comparato mam.e	Language Control of the Control of t
The de house expen is required for triprogra assign Suppli load a suppli	eteriorated condition the Court person ses for work related sested for the staffibal vehicles. The stam, Probation & Paled to the Window es in the amount of the course of the staffibal the staffibal the staffibal the course of the staffibal the course of the staffibal the course of the staffibal	nel, Probation and P ed activities for four f in the amount of \$ staff travel to training arole Services, Admi Rock District to per of \$3,500 is needed f processing cases, r s a need of \$13,000	EMENT OF NEED: building forced Window arole Services and Peace teen staff exceeds wha 7,847 which also includings, meetings and assig inistrative Office of the form their duties and to for day to day operatio requests and serving the for repair and mainten and interoperation se	emaking's Traditional t was appropriated, these three more month nments, in addition to Court and Supreme Co o make certain we car ns. The Window Rock e public including pro- nance, which includes	Program Special Program Specia	llist. Travel tional amount and mileage f, Peacemaking vehicles eage expenses. as a high case cost of office nage for the
and Ke	egistration rees to	maintain current pi	ractices and certification	ns.		
Most orienta provid trainin supplie	of the renovations ation are required e training opportugeneeds of staff with and equipment	and the supplemen nities for staff. Asse II be completed to o to provide services	r the move to the build tal funds requested for essments of training req determine the training and and assist clients and for ng Purchase Requisition	travel and training w uests and assessment needed by staff. The or maintenance service	ill be used in add ts on work perfo purchasing of op es will follow the	rmance and perating pe requisite
_	APPROPRIATE  PLY R.		T THE PROPOSAL INFO		8/7/17	7

Received

FY 2018

### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

(Column A+ B) Difference \$1,046,044 964,146 24,702 25,922 16,000 13,774 000 200 <u>0</u> 0 0 0 0 verlenahale@navajo-nsn.gov APPROVED BY: Division Director/Branch Chief's Printed Name Proposed Budget JUDICIAL \$29,497 13,000 7,847 3,500 4,900 22 (m) (III) 0 0 0 0 0 Thomas J. Holgate, Acting Chief Justice Division/Branch: NNC Approved Original Budget \$1,016,547 964,146 18,075 21,202 1,000 3,000 8,874 250 3 4 0 0 0 0 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type Code TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: POSITIONS AND VEHICLES 5500 Communications and Utilities Window Rock Judicial District 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 928-871-6626 4000 Supplies PART IV. Total 100% % of 100% Stephen B. Etsitty, Administrative Director of the Courts Pariam/Monager's Printed Name \$29,497 Phone No.: 29,497 Amount 102004 R Program Title: 10/01/17 - 09/30/18 TOTAL: PART II. FUNDING SOURCE(S) | Fiscal Year Term Management & F Verlena Hale/GVB PART I. Business Brit Most Na Prepared By: JUFB

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

BY: Program Manager's Signature and Date

### FY 2018

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

AM PURPOSE:  Note the American Control of Secretary Control of Secretary Control of Cont			. Crimes. All Offenses in the N	lavajo Nation Criminal Code.	2. Civil Causes of Action.
1st OTR	RT II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1)CO-69-58 2)CD-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shal civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occustability law. Dine be beenahaz'arami, and Navajo Nation Treaties with the United States of America or other government yrobate, adoptions, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical inc	I have original jurisdiction over: 1 within the territorial jurisdiction (s.s. B. The Family Courts of the Norupetence, name changes and	if the Navajo Nauon. 3. Miscei avajo shall have original exclu all matters arising under the N	kaneous. All other matters pro sive jurisdiction over all cases lavajo Nation Children's Code	vided by Navajo Nation involving domestic relation
Actual   Goal   Actual   Goal   Actual   Goal   G	RT III PROGRAM PEREORMANCE CRITERIA	16t OTR	2nd OTR	3nd OTR	4th OTR
100   400   400   400   50   50   50   50		5	-	-	Goal Actual
100   400   400   500   550   350	1. Program Performance Area:				
100   400   400   550   350   350   550	To adjudicate and process district court cases justly, promptly and economically.				
50   350	Goal Statement:				
100   100	Close Criminal, Traffic Criminal and Traffic Civil court cases.	400	400	400	400
100   100	2. Program Performance Area:	,			
100   350	To adjudicate and process family court cases justly, promptly and economically.				
100   100	Goal Statement:				
100   900	Close Civil and Family Court cases (DV, Adults & Children's Cases).	350	350	350	350
100   900	3. Program Performance Area:				
100   900	To improve accessibility to the Judicial system by the public.	ı			
4   4   4   4   4   4   4	Goal Statement:				
7 Thomas J. Holgate, Acting Chief Justice  Thomas J. Holgate, Acting Chief Justice  This formal Property Chief Chief Chief Chief Chief	Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services.	900	006	006	900
7 Thomas J. Holgate, Acting Chief Justice  Thomas J. Holgate, Acting Chief Justice  Thomas J. Holgate, Acting Chief Justice  This is a second chief Ch	4. Program Performance Area:				
Thomas J. Holgate, Acting Chief Justice  Thomas J. Holgate, Acting Chief Justice  Thomas J. Holgate, Acting Chief Justice	To promote and improve delivery of services with other governmental programs, chapters and service providers.				
7 Thomas J. Holgate, Acting Chief Justice  Thomas J. Holgate, Acting Chief Justice  This formal Property Chief Chief Chief Chief Chief	Goal Statement				
Thomas J. Holgate, Acting Chief Justice  This Trip Chief Justice  This Trip Chief Justice  This Trip Chief Chief Chief Justice  This Trip Chief	To sponsor, conduct, participate in interagency planning, local training/orientations.	4	4	4	4
Thomas J. Holgate, Acting Chief Justice  This indicates the Chief Section of Display (Chief Chief Chie	5. Program Performance Area:				
Thomas J. Holgate, Acting Chief Justice  This in the Chief Chief Justice  This is the Chief Chie	To maintain the integrity of the court by preserving the concept of the court of record.				
Thomas J. Holgate, Acting Chief Justice  Thysient Director/Branch Chiefs, Frinted Many	Goal Statement:				
	Preparation/Scan/Store count records for archiving.	100	100	100	100
15. Essiny, Apparization of the Courts  30. Apparatus of the Courts  877/7	RT IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REI	MEWED.		1	
	Chogga Mapaga Charlet of Une Cours	P	elon Director/Branch City	5 0	
	Drawtom Managare Stansahard and Data	Divis	An Nirector/Branch Chief's	Signature and Date	

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meride:	MeTite:	Window Rock Judicial District		Business Unit No.:		102004	
RT II. DE	PART II. DETAILED BUDGET: (A)	ET: (B)				(C)	(0)
Object Code						Total by DETAILED	Total by
(LOD 6)	_	Object Code Description and Justification	lustification			Object Code	Object Code
	3000 TRAVE Monthly Mile:	3000 TRAVEL EXPENSES Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related					7,847
3110	Fleet 3111 3111	Monthly/Perm (Group A, Class XIII Sedan) 432 x 3 mos.= Monthly/Perm (Group A, Class XVII SUV 5 PASS 4 WD) 460 x 3 mos.=	5% Tax 1,296 65 1,380 69	से से	<b>-</b> 6	3,847	
	3113	Mileage (Group A, Class XIII Sedan) 500 mi x .21/mi. x 3 mos. : Mileage (Group A, Class XVII SUBV) 800 mi x .28/mi. x 3 mos. =	315 672 3,663 -	16 331 34 706 183 3,847	- 10 K		
3230	PERSONNEL TRAVEL 3240 Per Dism 3250 Lodging 3260 POV Miles 3290 Other Tra	EL TRAVEL Per Diem Meals Lodging POV Mikeage Other Travel Expense	1,500 1,500 1,000 \$4,000			4,000	
	4000 SUPPLIES Desktop supplies	4000 SUPPLIES  Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner cartridges, Printing of	lops & partitions. Computers/	Xerox toner cartri	dges, Printing of		3,500
4120	brochures bindir Office Supplies 4130 Ge	brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)  Office Supplies 4130 General Office Supplies \$1	parts (tires, etc.) \$1,000			1,000	
4410	Operating Supplies 4420 Gene 4490 Cust	pplies General Operating Supplies Custodial Supplies	1,000 1,500 \$2,500		•	2,500	
						11,347	11,347

одган	ogram Name/Title:	Window Rock Judicial District	Business Unit No.:	102004	1
(A)	PART II. DETAILED BUDGET: (A)	(B)		(2)	(a)
			-	Total by	Total by
Object Code (LOD 6)	6	Object Code Description and Justification		DETAILED Object Code	Object Code
	6000 REPAIR & MAINTENANCE				
	Annual repair & maintenance fees for fumiture	Annual repair & maintenance fees for fumiture, equipment and computer upgrade hardware.			
6020	Supplies			36	3,000
	6030 Building R & M Supplies	\$3,000			
6040	Services			2,0	2,000
	6050 Building R & M Services	\$2,000			
6130	Services			2,0	2,000
	6140 Furniture & Equipment R & M Services	\$2,000 trices			
6200	External Contractors			0'9	6,000
	6210 Plumbing	96,000		7	
	6500 CONTRACTUAL SERVICES				
	Program Services for various program initiativ	Program Services for various program initiatives. Contractual services for specialized services.			
6910	Other Contractual Services				250
	6914 Transcription & Interpretation	\$250			
	7000 SPECIAL TRANSACTIONS				
	Training & registration fees and Mandatory Annual Professional Dues.	ory Annual Professional Dues.			
7510	Training and Professional Dues			4,900	8
		Training/Registration: Registration Fees for Staff Training Fees			
	7550 Mandatory Professional Dues: State & NNBA Bar Dues	s: State & NNBA Bar Duess 4,900			



PART I. Business Unit No.:	102005	Program Title:	Shipro	ck Judicial Dis	trict
Division/Branch:	Judicial	Amount Requested:	\$24,196	Phone No.:	(505) 368-1270
Prepared By:	Ethel S. Laughing	Email Address:	ethellaug	hing@navajo-ns	sn.gov
DARTH PEACON FOR PEOU	FOT AND CTATEMENT	OF NEED.			
PART II. REASON FOR REQUITHE Shiprock Judicial Dimileage for three more reprinting, binding and phoneeded for transcription	strict is requesting nonths, (original b otocopying. Distric	supplemental fund udget only has 9 mo t court facility require	onths budgeted); offices maintenance of the	ce, operating and e HVAC system	d custodial supplies; . Funding is also
PART III. SCOPE OF WORK/ME  1. Procurement of office the HVAC system. 3. The administrator will utilize for 30, 2018.	e, operating and c raining of court pe	rsonnel and profess	ional dues for judge	and staff attorne	ey. 4. The district
	ELL Stuff	8/7/17	ON IS COMPLETE AND AC	-8/-	APPROPRIATE  2 / - 7 ief's Signature / Date

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Received

Page 1 of 4 BUDGET FORM 1

MARY

(Column A + B) Difference \$953,950 861,095 29, 196 25,000 13,000 16,409 9,000 250 0 0 ethellaughing@navajo-nsn.gov APPROVED BY: Division Director/Branch Chief's Signature and Date Judicial Branch of the APPROVED BY: Division Director/Branch Chief's Printed Name Proposed Budget \$24,196 8,546 Division/Branch: Navajo Nation 4,500 6,000 4,900 220 Œ) **®** 0 0 0 0 Thomas J. Holgate, Acting Chief Justice 0 Original Budget NNC Approved 861,095 \$929,754 20,650 11,509 20,500 9,000 7,000 0 14 0 0 2 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type TOTAL Total # of Permanently Assigned Vehicles: Total # of Positions Budgeted: Code Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 3500 Contractual Services 3500 Meeting Expenses 8000 Public Assistance 5000 Lease and Rental 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost (505) 368-1270 4000 Supplies Program Title: Shiprock Judicial District % of Total 100% 100% SUBMITTED BY: Program Manage's Signature and Date Stephen B. Etsitty, Administrative Director of the Courts ager's Printed Name Phone No.: \$24,196 \$24,196 Amount Fiscal Year Term 10/01/17-09/30/18 Ethel S. Laughing 102005 ART II. FUNDING SOURCE(S) PART I. Business Unit No .: Prepared By: JUFB

### FY 2018

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 2 of 4 BUDGET FORM 2

Besidess bulk No.  Besidess bulk of the Besides bul
2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500
preserving the concept of court of record.
25 25 25
ness with other governmental programs, chapters and service providers.
1,500 1,500
ystem by the public.
250 250 250
ases justy, promptly and economically.
000 200
cases justly, promptly and economically.
Actual Goal Actual Goal Actual Goal
1st QTR 2nd QTR 3rd QTR

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### FY 2018

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 3 of 4 BUDGET FORM 4

	Program Nameritte:		Busi	Business Unit No.:	102005	1	
ART IL (A)	PART II. DETAILED BUDGET: (A) (B)				(5)	0	(0)
					Total by	Tota	Total by
Object Code (LOD 6)	Object Code Description and Justification				OFTAILED Object Code	MAJ	MAJOR Ohiect Code
	3000 TRAVEL EXPENSES						8.546
	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.	oenses. Transporta	ition to and	from authorizing training			
3110	FLEET				4.546		
	.3111 Group A Class XIII: Sedan \$432/mo. X 3 mos. = \$1,296	1,296	65	1,361	<del>!</del>	?	
	.3113 Group A Class XIII: Sedan 1,000 miles x .21 miles x 3 mos. =		32	662			
	.3111 Group C Class XV: Trail Blazer \$521/mo. X 3 mos. = \$1,563		78	1,641			
	.3113 Group A Class XIII: Trail Blazer 1,000 miles x .28 miles x 3 mos. =		42	882	•		
		\$4,329 \$2	\$216	\$4,546			
3230	PERSONAL TRAVEL				4,000	9	
	.3240 Per Diem Meals			1,500			
	.3250 Lodging			1,500			
	.3260 POV Mileage		ı	1,000			
			1	000/14			
	4000 SUPPLIES					-	4,500
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit stips, 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 fees. Printing and binding, pamphlets and photocopying. Publication subscription.	fips, cash bond checks i al express, freight and p	and bank sen ostage fees.	vice fees. Non-capital items   Printing and binding, pamphl	hat		
4120	OFFICE SUPPLIES				1,000	00	
	.4130 General Office Supplies	\$1,000	00				
4200	NON CAPITAL ASSETS						
	.4210 Non-Cap Fumiture and Equipment						
	.4230 Non-Cap Computer Equipment		I				
4410	OPERATING SUPPLIES		1		3,500	8	
	.4420 General Operating Supplies	2,000	00.				
	.4490 Custodial Supplies	1,0	1,000				
	.4530 Printing/Binding/Photocopying	3500	005				

## Page 4 of 4 BUDGET FORM 4

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART 1	PROGRAM INFORMATION				
	Program Name/Title:	Shiprock Judicial District	Business Unit No.:	102005	
PART II. D	DETAILED BUDGET:				
(A)		(B)		(C)	(D)
Object Code	œ.			Total by DETAILED	Total by MAJOR
(FOD 6)		Object Code Description and Justification		Object Code	
	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipmen	6000 REPAIRS AND MAINTENANCE Amuel repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.			000'9
6020	SUPPLIES			3,000	
	.6030 Building R &M Supplies	000(£\$			
6040	SERVICES :6050 Building R & M Services	\$2,000		2,000	
6130	SERVICES 6140 Fum & Equip R&M Services	000 15		1,000	
<del>,</del> -					
	6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcribing.				250
6910	OTHER CONTRACTUAL SERVICES 6914 Transcription & Interpretation	\$250		250	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.				4,900
7510	TRAINING AND PROFESSIONAL DUES .7520 Training/Registration Fees .7550 Mandatory Professional Dues NNBA Dues	4,900		4,900	
				TOTAL 11,150	11,150
-					



PART I	Business Unit	No.: 102006	Program Titie:	Tuba C	ity Judicial Dist	trict
	Division/Branc	<u>h:</u> Judicial	Amount Requested:	\$35,483	Phone No.:	928-283-3140
	Prepared By:	Alice Huskie, Court Admini	strator Email Address:	alicehus	skie@navajo-nsn	.gov
DAPTI	DEVSON EOB	REQUEST AND STATEMEN	IT OF NEED.			
The T	uba City Judi	cial District is requesting cated in an Agency the	ng supplemental fur	•		•
public		odice in an Agency ti	iat covers a large ar	ca. Due to the high h	diffici of cases i	ilica by the general
attend more 4000- Repai Contr	ding meetings months of Fle Supplies at \$ irs and Mainte actual Service	_	se meetings are m, the orginial budget rating, office supplie HVAC units, light fix otion and interperation	ore than 75 miles from only has nine months s, custodial, medical, ttures, and other build on services; and 7000	n Tuba City, this is budgeted for fle copy cost and su ing maintenance	request includes three et.rental and mileage; bscriptions; 6000-needs; 6500-
PART II	I. SCOPE OF WO	RK/METHODOLOGY				
						·
provid	e a preventat	ntenance money will be ive maintenance of the comfortable environme	e court building so t	he court staff and the	general public ca	an conduct their court
PART IV	BRANCH C	ION IS PROVIDED THAT THE HEF RECOMMENDS APPR	8/7/17	Sen- 8	77/17	
KE	VIEWELPST: U	ivision Director's Signati	ure / Date	RECOMMEND APPR	JVAL: Branch Chi	er's Signature / Date

## PROGRAM BUDGET SUMMARY THE NAVAJO NATION

Received

FY 2018

Page 1 of 4 **BUDGET FORM 1** 

(Column A + B) Difference 760,198 \$857.872 26,629 24,000 27,900 13,584 5,300 <u>©</u> 220 <del>-</del> 0 alicehuskie@navajo-nsn.gov APPROVED BY: Division Director/Branch Chief's Signature and Date Judicial Branch Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name 18,400 \$35.483 7,133 5,500 4,200 250 @ 0 0 Œ 0 Thomas J. Acting Chief Justice Division/Branch: Original Budget **NNC Approved** \$822,389 760,198 19,496 18,500 5,300 9,500 9,384 Ξ € 0 4 2 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type TOTAL Fotal # of Permanently Assigned Vehicles: Total # of Positions Budgeted: Code Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 4000 Supplies 928-283-3140 PART I. Business Unit No. 102006 Program Title: Tuba City Judicial District % of Total 100% 100% Stephen B. Etsitty, Administrative Director of the Courts ager's Signature and Date Tanager's Printed Name \$35,483 Phone No.: 35,483 Amount Prepared By: Alice Huskie, Court Administrator BMITTED BY: Program May TOTAL: Fiscal Year Term 10/01/17 - 09/30/18 PART II. FUNDING SOURCE(S) JUFB

## FY 2018

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

	_ =																										
	il Causes of Action. All selaneous. All other the Navajo Nation sha d'or physical	4th QTR	Goal Actual				442				176				40				4				900			117	ale
	Criminal Code. 2) Civi Navajo Nation. 3) Misc . The Family Courts of mmitments, mental an	3rd QTR	Goal Actual				442				176				40				4				009		Thomas J. Holgate, Acting Chief Justice	Division Director/Branch Chief's Printed Name	Division Director/Bonch Chief's Signature and Date
	in the Navajo Nation rial jurisdiction of the ther governments. B. hip, mental health co	2nd QTR	Actual																						Thomas J. Holgati	Division Director/Bran	Division Director/Boanch
ICIAL DISTRICT	les. All offenses within the territor of America or o pport, guardiansl		ctual Goa				442				176				40				4				009				
TUBA CITY JUD	on over: 1) Crim injury to occur v ne United States ustody, child sup	1st QTR	Goal				442				176				40				4				009	0.			
PART I. PROGRAM INFORMATION: 102006 Program Name/Title: TUBA CITY JUDICIAL DISTRICT	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 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 Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters movided 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.	PART III. PROGRAM PERFORMANCE CRITERIA:		1. Program Performance Area:	To adjudicate and process district court cases justly, promptly and economically.	Goal Statement:	Close criminal, traffic criminal, and traffic civil court cases.	2. Program Performance Area:	To adjudicate and process family court cases justly, promptly and economically.	Goal Statement:	Close civil, and family court cases (DV, Adults & Children's cases).	3. Program Performance Area:	To improve accessibility to the Judicial system by the public.	Goal Statement:	Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	4. Program Performance Area:	To promote and improve delivery of services with other governmental programs, chapters and service providers.	Goal Statement:	To sponsor, conduct, participate in interagency planning, local training/orientations.	5. Program Performance Area:	To maintain the integrity of the court by preserving the concept of court of record.	Goal Statement:	Preparation/scan/store court records for archiving.	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	Stephen B. Etşitty, Administrative Director of the Courts	My Brogram Blad State Printed Name 71/7	Program Manager's Signature and Date

### Page 3 of 4 BUDGET FORM 4

PART I. P.	PART I. PROGRAM INFORMATION:							
	le:	Tuba City Judicial District			Business Unit No.:	No.:	102006	
PART II. I	DETAILED BUDGET:	(8)					(0)	(D)
Object							Total by	Total by
Code (LOD	Object Code Descri	Object Code Description and Justification					DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES							7,133
	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.	er miscellaneous cost.						
3410				5% Sales Tax	Total		4 133	
	3111 - Monthly/Perm - Group B, Class XVII (Ford Explorer) 1 vehicle x \$460/mo. X 3 mos.	**	1.380	5% 69		1.449	3	
	3113 - Mileage: (Group B, Class XVIII, Ford Explorer) 700 miles x. 28/mi. x 3 mos.	н	588			617		
	3111-Monthly/Perm - Group B, Class IV (3/4 ton pick-up truck) 1 vehicle x \$460/month x 3 mos.	n	1,380	69 %5	÷	1,449		
	3113 - Mileage: (Group B, Class IV, 3/4 ton pick-up truck) 700 miles x. 28/mi. x 3 mos.	н	588	5% 29		617		
		•	\$3,936	\$197	3.	\$4,133		
3230	Personal Travel Expenses						3,000	
	3240 - Per Diem Meals		1,000					
	3250 - Lodging		1,000					
	3260 - POV Mileage		1,000			_		
		•	\$3,000					
	4000 SUPPLIES							5,500
	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.	opes. Toners for copiers machine settings and trainings.	s, fax and postage ma	schines. Printing	documents for court	-		
4120	Office Samilies						1 000	
	4130 General Office Supplies		\$1,000					
4200	Non Capital Assets						1,000	
	4210 Non-Cap Furniture & Equipment		\$1,000					
4410	Operating Supplies						3,500	
	4420 General Operating Supplies		2,000					
	4540 Books, Periodicals, Subscription		1,500					
		•	\$3,500					
						TOTAL	12,633	12,633

PART I. PR	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	Tuba City Judicial District	Business Unit No.:	102006	
PART II. D	PART II. DETAILED BUDGET:	(R)		(2)	6
				Total hu	Total hu
Object Code (LOD				DETAILED	MAJOR
(9)		Object Code Description and Justification		Object Code	Object Code
	6000 REPAIRS & MAINTENANCE Purchase supplies and services for repair and up kee	6000 REPAIRS & MAINTENANCE Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.	nese cost for repairs and services.		18,400
6020	SUPPLIES Ruidring R&M Sumplies	800 15		1,000	
6040	ICES			15,900	
6130	ICES			1,500	
	6500 CONTRACTUAL SERVICES				250
	Services for court interpreter, signing and transcribing.				
6910	OTHER CONTRACTUAL SERVICES 6914 Transcription & Interpretation	liton \$250		. 250	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.				4,200
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees	54,200		4,200	
				TOTAL 22,850	22,850



PART I	. Business Unit No.:	102007	Program Title:	Ran	nah Judicial District
	Division/Branch:	Judicial Branch	Amount Requested:	\$15,333	Phone No.: 505/775-3218/3512
	Prepared By:	Esther M. Jose	Email Address:		riose@navajo-nsn.gov
To pro Judici persor funds fiscal y Rama	ovide stability on the last and property print the amount of year, in the line its budget and Judicial District expenses, supplied.	to Educate the publicursuant to NN laws \$15,333. The propiems accounts. It is t is seeking to be fur	by providing court, to lic, agencies, services. The Ramah Judi- sosed FY 2018 Gen s necessary to seek anded at 100% with	ces & other governm icial District Court is r neral Fund do not hav additional funds to d increased expenses	ases justly, promptly and economically. Itents in Dine bi beenahaz'aanii, & protect requesting for additional unmet needs we enough funds to operate for the whole operate for the entire fiscal year. The for operating, costs of court security, cial transactions to provide adequate
The R	I. SCOPE OF WORKIN lamah Judicial Dis sed needs.		ire that the courts v	will provide justice se	ervices at all levels based on the above
RE'	BRANCH CHIEF	S PROVIDED THAT THE RECOMMENDS APPRO  S Latter  on Director's Signatur	NAL. 8/7/17	RECOMMEND APP	PROVAL: Branch Chief's Signature / Date

Page 1 of 4 **BUDGET FORM 1** 

PROGRAM BUDGET SUMMARY THE NAVAJO NATION

Heceived

FY2018

(Column A + B) Difference 515,111 \$588,099 30,160 21,000 6,147 6,500 8,931 ပ 250 0 0 APPROVED BY: Division Director/Branch Chief's Signature and Date Judicial Branch of the Navajo Nation APPROVED BY: Division Director/Branch Chief's Printed Name estheriose@navajo-nsn.gov Thomas J. Holgate, Acting Chief Justice Proposed Budget 01/01 \$15,333 7,633 3,000 2,000 2,450 <u>@</u> 250 0 0 0 Œ 0 Fund Type NNC Approved Original Division/Branch: \$572,766 Budget 515,111 18,000 22,527 6,147 4,500 6,481 € 0 ê 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Fotal # of Permanently Assigned Vehicles: Total # of Positions Budgeted: Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 9500 Matching and Indirect Cost 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9000 Capital Outlay (505) 775-3218/3512 4000 Supplies Program Title: Ramah Judicial District Stephen B. Etsitty, Administrative Director of the Courts BY: Program Manager's Signature and Date % of Total 100% \$15,333 100% Phone No. SUBMITTED BY: Program Manager's Printed Name 15,333 6//0/ Amount TOTAL: Fiscal Year Term 10/1/17-9/30/18 Esther M. Jose 102007 PART II. FUNDING SOURCE(S) PART I. Business Unit No .: Prepared By: JUFB

### FY 2018

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

1)CO-69-58 2)CO -94-853 3)CO-72-03 7NN.C. T § 253 Jurisdiction-Generally A. The District Court of the Navajo Nation shall have original jurisdiction over 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions Actual in which the defendant (1) is a resident of the Navajo Nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided b Navajo Nation statutory law. Dine' 4th QTR beenahaza'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Farnily Courts of the Navajo Nation shall have orlginal exclusive jurisdiction over all cases involving domestic relations, probate, adoption, Division pfrector/Branch Chief's Signature and Date Goal 150 150 9 25 Division Director/Branch Chief's Printed Name Thomas J. Holgate, Acting Chief Justice Actual 3rd QTR Goal 150 35 0 25 patemity, 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. Actual 2nd QTR Goal 150 5 9 25 Program Name/Title: RAMAH JUDICIAL DISTRICT Actual 1st QTR Goal 150 150 25 9 4 PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED To promote and improve delivery of services with other governmental programs, chapters and service providers. Provide access to the Navajo Courts through pro se classes, education & user friendly from services. PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: To maintain the integrity of the court by preserving the concept of court of record. To adjudicate and process district court cases justly, promptly and economically To adjudicate and process district court cases justly, promptly and economically To sponsor, conduct, participate in interagency planning, local training/orientation Stephen B. Etsitty, Administrative Director of the Courts Close civil, and family court cases (DV, Adults & Children's cases) To improve accessibility to the judicial system by the public Pregram Manager's Signature and Date Close criminal, traffic criminal, and traffic civil court cases. 102007 PART III. PROGRAM PERFORMANCE CRITERIA: Preparation/store court records for archiving 3 PART I. PROGRAM INFORMATION: 2. Program Performance Area: 3. Program Performance Area: 4. Program Performance Area: 5. Program Performance Area: Goal Statement Goal Statement: Goal Statement: Goal Statement Goal Statement:

NNOMB-BF2

## Page 3 of 4 BUDGET FORM 4

	(a)	Total by MAJOR Object Code	7,633				3,000				10,633
102007	(5)	Total by DETAILED Object Code		4,133		3,500		1,000		2,000	10,633
usiness Unit No.:				1,449 617 1,449	617 4,133		artridges. Printing				TOTAL
strict		nd Justification	am business and other miscellaneous tra	5% Sales Tax 1,380 69 588 29 1,380 69	588 29 3,936 197	1,000 1,000 1,500 \$3,500	and partitions. Computers/ Xerox toner cavehicle parts (tire, tubes, etc.)	\$1,000		1,500 500 \$2,000	
Ramah Judicial District	(B)	Object Code Description and Justification	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.	Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. = Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 mos. Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. =	Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 mos.		4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. PowerPoint projector, laptops, and partitions. Computers/ Xerox toner cartridges. Printing manuals, brochures, binding ,photocopying and publication subscriptions. Purchase vehicle parts (tire, tubes, etc.)		di o	SS SS	
PART I. PROGRAM INFORMATION: Program Name/Title:	PART II. DETAILED BUDGET: (A)		3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Mea	•	.3113 Mileage (Group B. Class	PERSONAL TRAVEL 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage	4000 SUPPLIES Desktop supplies, folders, envelopes, manuals, brochures, binding ,photoco	Office Supplies .4130 General Office Supplies	Non Capital Assets .4210 Non Cap Furniture & Equip .4230 Non Cap Computer Equip	OPERATING SUPPLIES .4420 General Operating Supplies .4490 Custodial Supplies	
PART I. PR	PART II. D (A)	Object Code (LOD 6)	•	3110		3230		4120	4200	0144	

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	Program Name/Title: Ramah Judicial District Business Unit No.:	102007	,
PART II.	DETAILED BUDGET: (B)	(0)	(Q)
Object Code		Total by DETAILED	Total by MAJOR
(100 6)	Object Code Description and Justification 6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.	Object Code	Object Code 2,000
6020	SUPPLIES .6030 Building R&M Supplies	200	
6040	SERVICES .6050 Building R&M Services	1,000	
6130	SERVICES .6140 Fum & Equip R&M Services \$500	200	
	6500 CONTRACTUAL SERVICES Services for court interpreter, signing, and transcribing.		250
6910	OTHER CONTRACTUAL SERVICES .6914 Transcription & Interpretation .6914 Transcription & Interpretation	250	
	7000 SPECIAL TRANSACTIONS Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees.		2,450
7510	TRAINING & PROFESSIONAL DUES  .7520 Training/ Registration Fees .7550 Mandatory Professional Dues \$2,450	2,450	
		4,700	4,700



PART I.	. Business Unit No.:	102008	Program Title:	SUPREME COUR	T OF THE NAV	AJO NATION
	Division/Branch:	JUDICIAL	Amount Requested:	\$20,659	Phone No.:	928/871-7669
	Prepared By:	Michael Smith	Email Address:	michaelsn	nith@navajo-ns	n.gov
The N Nation as foll nine n	I. REASON FOR REQUE Navajo Nation Supre n Supreme Court be lows: Travel - \$7,2	est and statement eme Court is requ udget was not ful 79 which includes or Fleet rental and	r OF NEED: Jesting additional fun By funded and has she By three more months By mileage); Supplies	ding in the amount of ortfalls for daily opera of Fleet Rental and M	\$20,659. The ations in certain fileage, (the orig	
These		re needed for tra- et connectivity; a	-	NSC court staff; suppenance for building pro	• •	
PART IN		ECOMMENDS APPRO	8/7/17	ON IS COMPLETE AND AC	- 8/7	/17

## Received

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

1 of 4 BUDGET FORM 1

(Column A + B) Difference 853,099 781,491 23,117 15,100 14,559 6,438 8,694 3,700 0 0 michaelsmith@navajo-nsn.gov APPROVED BY Division Director/Branch Chief's Signature and Date Judicial Branch Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name \$20,659 7,279 5,000 2,450 2,930 3,000 <u>@</u> Œ) 0 0 0 0 Thomas J. Holgate, Acting Chief Justice Division/Branch: Original Budget **NNC Approved** \$832,440 781,491 15,838 12,109 10,100 3,508 8,694 8 3 0 0 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type Code TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 6500 Contractual Services 2001 Personnel Expenses 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost Program Title: Supreme Court of the Navajo Nation 928-871-7669 4000 Supplies 100% % of Total 100% UBMITTED BY: Program Manager's Signature and Date Stephen B. Etsitty, Administrative Director of the Courts Phone No.: \$20,659 \$20,659 ogram Manager's Printed h Amount TOTAL: Fiscal Year Term 10/1/17-09/30/18 Michael V. Smith 102008 PART II. FUNDING SOURCE(S) PART I. Business Unit No .: Prepared By: UUFB

## 2 of 4 BUDGET FORM 2

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION: Business Unit No: 102008 Togram Name/Title:	Title:	Supreme Court of the Navajo Nation	vajo Nation		
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:  1) CO-69-58, (10/16/58) 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03, 7 N.N.C. §301-303. The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court 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 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.	lavajo Nation shall consist of of the District Courts of the Ni of last resort. The Supreme ('s jurisdiction; C) To cause a	the Chief Justice of the Navajo Nation and such oth Court shall have the power Court to act where such (	avajo Nation and two As: ter final administrative or er to issue any writs or on Court fails or refuses to a	sociate Justice ders as provid ders: A) Neces ect within its jur	ss of the ed by law. ssary and isdiction.
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th QTR	TR.
1. Program Performance Area:	Goal Actual	Goal Actual	Goal Actual	Coal	Actual
To review and render dispositive decisions concerning appeals through opinions and memorandum decisions.					
Goal Statement:					
Issue a total of 3 dispositive optitions of memorarioum decisions each quarter.  2. Program Parformance Area:	0	C	C	C	
To review and render dispositive decisions concerning original actions through orders or extraordinary writs.					
Goal Statement:					
Issue a total of 5 orders or writs each quarter.	5	5	5	5	
3. Program Performance Area:					
To review all procedural motions and filings of the record for issuance of orders or notices of docketed appeal.					
Goal Statement: Issue a total of 10 orders or 10B notices each quarter.	10	10	10	10	
4. Program Performance Area:					
To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings.					
Goal Statement:					
Assist 40 people each quarter.	40	40	40	40	
5. Program Performance Area:					
To serve the public through passport processing.					
Goal Statement:					
Submit 40 passport applications each quarter.	40	40	40	40	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
당		Thomas J. Ho	Thomas J. Holgate, Acting Chief Justice	89	
Program Manager's Printed Name		Division Director	Division Director/Branch Chief's Printed Name	lame ,	
(14/1-D. (mby 81/11)	-	2	8/7//	7	
Program Manager's Signature and Date		Division Director/81	Division Director/Branch Chief's Signature and Date	and Date	

## 3 of 4 BUDGET FORM 4

	Program Name/Title: Supreme Court of the Navajo Nation Business Unit No.:	102008	
PART II. DE	PART II. DETAILED BUDGET: (A)	(C)	(0)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meats, lodging and air fare directly related to program business and other miscellaneous travel expenses.		1,279
3110	FLET	3 279	
	Group C Class x 1 Expedition x \$521/mo. x 3 mos. = 1,563 5% 78  Mileage: Expedition x 1,857 mi. x .28/mile x 3 mos. = 1,560 5% 78	ļ	
	8/7'S OCI 621'S		
3230		4,000	
	1,000 1,000		
	a Sea		
	4000 SUPPLIES Stationery, envelopes, binders, folders, labets, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 an other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.		5,000
4120	OFFICE SUPPLIES 4130 General Office Supplies \$1,000	1,000	
4410	OPERATING SUPPLIES	A 900	
	Supplies		
	4490 Custodial Supplies 4530 Printing/Binding/Photocopying \$4,000		
	TOTAL	12,279	12,279

Page 4 of 4 BUDGET FORM 4

PART I. PRI	PART I, PROGRAM INFORMATION: Program Name/Title:	Supreme Court of the Navajo Nation	Business Unit No.:	102008	
PART IL DE	DETAILED BUDGET:	(B)		(0)	(g)
				Total by	Total by
Object Code (LOD 6)		Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES Basic telephone service and the charges. Install to	5500 COMMUNICATIONS & UTILITIES Basic telephone service and the charges. Install telephone hardware. Installation & service charges for DSL line. Internet services/connectivity.			2,930
5520	TELEPHONE			2,930	
	5550 Optional charges 5560 Hardware /Install	930			
		\$2,930			
	6000 REPAIRS & MAINTENANCE			<del></del>	3,000
	Annual repair & maintenance fess for furnitun	Annual repair & maintenance fess for furniture, equipment and computer upgrade hardware			
6020	SUPPLIES 6030 Building R&M Supplies	\$2,000		2,000	
6130	SERVICES			1,000	
	6140 Fum & Equip R&M Services	\$1,000		a	
	7000 SPECIAL TRANSACTIONS Employee training and registering fees.				2,450
7510	TRAINING AND PROFESSIONAL DUES			2,450	
	7520 Training/Registration Fees	\$2,450			
TOTAL				8,380	8,380



PART I. Business Unit No.:	102009	Program Title:	PEACI	MAKING PROGR	RAM
Division/Branch:	JUDICIAL	Amount Requested:	\$26,800	Phone No.:	928/871-6388
Prepared By:	Roman Bitsuie	Email Address:	<u>rbi</u>	tsuie@yahoo.com	
PART II. REASON FOR REQUITHE Peacemaking Progressive P	ram under Judicial Program budget was: Travel - \$10,000 s - \$6,300. These es. The Peacema	Branch is requesting as not fully funded ar D; Meeting Expenses e funds are needed folking Program does r	nd has shortfalls for : \$4,000; Supplies or meals, lodging, a not have any assigr	daily operations ir \$6,000; Contractuand reimbursement of Tribal Vehicles	n certain operational al Services - \$500; t of mileage expense for peacemakers to
PART III. SCOPE OF WORK/ME Plan, develop and imple mplement dispute resolu Dine.	ment curricula bas				
	HECOMMENDS APPRO	3/7/17	Squ	ROVAL: Branch Chie	7

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FY 2018

PROGRAM BUDGET SUMMARY THE NAVAJO NATION

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	No.: 102009 Prog	ram Title:	Peacemaking Division	vision			Division/Branch:	Judicial Branch	
Prepared By: Roman Bitsui, Program Coordinator	sui, Program Coordinato	Phone No.:		928 871-6388	Email Address:		rbitsuie	rbitsuie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	۶.		( <del>y</del> )	(B)	(0)
UUFB	10/01/17-9/30/18	\$26,800	100%		Fund Type		NNC Approved		Difference
				- 1	Code	-	Onginal Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses			1,041,967	0	1,041,967
				3000 Travel Expenses			9,503	10,000	19,503
				3500 Meeting Expenses			3,000	4,000	2,000
				4000 Supplies			7,000	6,000	13,000
				5000 Lease and Rental	1		0	0	0
				5500 Communications and Utilities	1 Utilities 1		3,000	0	3,000
				6000 Repairs and Maintenance	ance 1		400	0	400
				6500 Contractual Services	1		0	200	200
				7000 Special Transactions	-		9,165	6,300	15,465
				8000 Public Assistance					
				9000 Capital Outlay					
				9500 Matching Funds					
				9500 Indirect Cost					
					5	TOTAL	\$1,074,035	\$26,800	\$1,100,835
				PART IV. POSITIONS AND VEHICLES	VEHICLES		(a)	(E)	
				Total # c	Total # of Positions Budgeted:	ted	18	0	
				Total # of Permanently Assigned Vehicles:	tly Assigned Vehic	les:	0	0	
	TOTAL:	\$26,800	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.  Stephen B. Etsitty, Administrative Director of the Courts  Thomas J.	WLEDGE THAT THE INFORMATION CONTAINED IN Stephen B. Etsitty, Administrative Director of the Courts	MATION CONTAINE live Director of the C	ED IN THIS	BUDGET PACKAGE IS COM	IPLETE AND ACCU	JRATE. omas J. Ho	CURATE. Thomas J. Holgate, Acting Chief Justice	of Justice	
Jan 1	SHAMITED BY BESTER	regramManager's Printed Name	ame 7		APPROVED B	Y: Division	Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	1,
MBMI	SUBMITYED BY: Program Mynager's Signature and Date	nager's Signature an	nd Date		APPROVED BY:	Division	iredor/Branch Ch	APPROVED BY: Division piredor/Branch Chief's Signature and Date	

### FY 2018

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

operation clarifies the roles of the program and the courts and incorporates new enacted laws such as the Alchini be Beehaz'aanii and the Vuinerable Adult Protection Act. Reinforce the independence of the peacemakers, clarifies the goal of peacemaking and Actual 4th QTR 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 to clients. The Peacemaking Program plan of relierates the need for the traditional components to be distinct and separate from the court-style process. Peacemaking provides assistance to Narajo Nation Courts when requested to make recommendations on sentlending; provide research on the Goal 12 8 S 8 10 Division Directof/Branch Chief's Signature and Date Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chief's Printed Nat Actual 3rd OTR Goal 32 8 යු S 5 Actual Peacemaking Program 2nd QTR Goal S B 33 5 S 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. Actual 1st OTR Goal 않 75 10 ය 8 Program Name/Title: Program Performance Area: Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by Program Performance Area: Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by Goal Statement: To bring Navajo traditional values and practices into all areas of Navajo government through Peacemaking participation Goal Statement: To improve youth self-esteem, conflict resolution skills, and cultural awareness, to avoid fruancy, violence, and criminal Program Performance Area: Deliver curriculum is schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators Program Performance Area: Provide prevention services in schools and through Chapter House collaboration with services provided by Program Performance Area: To provide services to other agencies and branches of government in dispute resolution, negotiations and Goal Statement: To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Goal Statement: To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Stephen B. Etsitty, Administrative Director of the Courts Program Manager's Signature and Date Goal Statement: To avoid or resolve conflict and disputes before they become court matters. PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: about Navajo traditional beliefs, Ke, Clan System, and personal responsibility the Judicial Branch; services by community-based Peacemakers the Judicial Branch; services by Traditional Program Specialists. 102009 convey understanding of Diné Fundamental Law PART III. PROGRAM PERFORMANCE CRITERIA: in Key negotiations, disputes and conflicts. PART I. PROGRAM INFORMATION: **Business Unit No.:** Traditional Program Specialists. activity in youth Courts.

## Page 3 of 4 BUDGET FORM 4

PART I. PRO	PART I. PROGRAM INFORMATION:				
	tle:	Peacemaking Division	Business Unit No.:	102009	
PART II. DE (A)	DETAILED BUDGET:	(8)		(0)	(0)
				Total by	Total by
Object Code (LOD 6)	Object Coo	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES				10,000
	Meals, lodging and POV expenses directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences, meetings and other program related functions.	miscellaneous travel expenses. Transportation to and from a	uthorized training, seminars,		
3230	PERSONNEL TRAVEL			10 000	
	3240 Per Diem Meals	3,000			
	3250 Lodging	3,000			
	3260 POV mileage	4,000			
	3500 MEETING EXPENSES				4,000
	Lodging, private owned vehicle, and meals expenses for peacemakers to attend training and other related business conduced by the peacemaking program. Plan develop and implement curricula based on research of the Dine and their traditional way of life. To develop and implement dispute resolution program in the communities. Provide training to Judicial personnel on Fundamental Laws of Dine.	raining and other related business conduced by the peacema . To develop and implement dispute resolution program in th	king program. Plan develop and e communities. Provide training to		
3810	MEETING EXPENSES			4,000	
	3811 Stipend	\$4,000			
	4000 SUPPLIES				6,000
	Stationary, envelopes, binders, fabels, pens and pencils, staplers, staplers. Non-capital items that have value of \$5,000 and other supplies that are inecessary to the day to day operation of the program. Federal express, freight and nostane fees Printing and binding parmiblers and photoconving	<ul> <li>Non-capital items that have value of \$5,000 and other supply and nostage fees. Printing and binding parmibles and photocom</li> </ul>	ies that are		
	Publication subscription.				
4410	OPERATING SUPPLIES			000'9	
	4420 General Operating Supplies	1,000			
	4490 Custodial Supplies	1,000			
	4530 Printing/Binding/Photocopying	4,000			
	4540 Books, Penodicals, Subscription	000 99			
			TOTAL	AL 20,000	20,000

## Page 4 of 4 BUDGET FORM 4

		TOTAL IS A COLONIA TO COLONIA TOTAL				
DETALED BLUGET:  (B)  Cobject Code Description and Justification  Seaso CONTRACTUAL SERVICES  Seaso CONTRACTUAL SERVICES  Traditional ceremoires speries.  Traditional ceremoires speries.  Traditional Ceremoires  Season  Se		Program Name/Fitle:	Peacemaking Division	Business Unit No.:	102009	
(B)  Sold CONTRACTUAL SIRVINGS  Traditional coremonies expenses  Traditional coremonies expenses  Traditional Coremonies expenses  Traditional Coremonies (B) Traditional Coremonies (B	ART II.	DETAIL ED BUDGET:				
Object Code Description and Justification Traditional cremomies usperses.  OTHER CONTRACTUAL SERVICES 8500 8510 Traditional Ceremonies Fingbyer registration and training less: TRAMANG AND PROFESSIONAL DUES 7520 Traditing/Registration Fees 85.300 85.300	(A)		(8)		(C)	(a)
Cobject Code Description and Justification Traditional ceremonies experies Traditional Ceremonies experies 9500 Traditional Ceremonies 9500 Traditional Ceremonies 9500 Traditional Ceremonies Emphysic registration and training less Traditional Ceremonies Traditional Ceremonie					Total by	Total by
6500 COMTRACTUAL SERVICES Traditional cremonies expense. OTHER COMFRACTUAL SERVICES 69 12 Traditional Centuraries 7000 SPECIAL TRANSACTIONS Finglibyee registration and training lees: TRANNING AND PROPESSIONAL DUES 7550 Training/Registration Fees 7550 Training/Registration Fees	(LOD 6)	de	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
Traditional ceremonies expense.  OTHER CONTRACTUAL SERVICES 6912 Traditional Ceremonies 7000 SPECIAL TRANSACTIONS Finphyrea registration and training less. TRANNING AND PROFESSIONAL DUES 7520 Training Registration Fees \$6.300						200
901-FER CONTRACTUAL SERVICES 9612 Traditional Ceremonies 7000 SPECIAL TRANSACTIONS Finghinge registration and training less 17520 Training/Registration Fees 36.300		Traditional ceremonies expense.				
9500 7000 SPECIAL TRANSACTIONS Finplityee registration and Variating fees. TRANNING AND PROFESSIONAL DUES 7520 Training/Registration fees 86,300	6910	OTHER CONTRACTUAL SERVICES			009	
7000 SPECIAL TRANSACTIONS Employee registration and training fees. TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees \$6.300		6912 Traditional Ceremonies	\$500			
TRANKING AND PROFESSIONAL DUES 7520 Training/Registration Fees		7000 SPECIAL TRANSACTIONS				00:30
TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees		Emproyee registration and training lees.				
	7510	TRAINING AND PROFESSIONAL DUES	200		6,300	
			) north			
		-				
11201						
					TOTA!	A ROO



PART I.	Business Unit No.:	102010	Program Title:	Kayenta	a Judicial Distr	ict
	Division/Branch:	Judicial	Amount Requested:	\$19,210	Phone No.:	928-697-5541
	Prepared By:	Lavonne K. Yazzie	Email Address:	lavonneyaz	zie@navajo-ns	n.gov
DARTII	DEASON FOR PEOU	IEST AND STATEMENT	OF NEED:			
The K overal an add 3000 - Suppl 6500-	ayenta Judicial Di I proposed operat ditional \$19,210 is - Travel at \$9,260 ies at \$2,000; 600 Contractual Servic	ting budget of \$55, s required to provid , which includes th 00-Repairs and Ma ces at \$250 for inte	supplemental funding 990 for FY2018 is instanced adequate court serve more months of lintenance at \$3,500 for the supplemental servers.	sufficient to meet the orvices and safe public Fleet Rental and Milea for building material to and 7000 Special Trai	district's operati buildings. Fund age for Tribal Vo repair the distr	ehicles; 4000- rict's aging buildings;
1. Ope	•	e expended throu	•	to provided public coll l evaluation training re		afe and serviced
PART IV	Mey 3.	PROVIDED THAT THE RECOMMENDS APPRO  Son Director's Signatu	17/17	ON IS COMPLETE AND ACC	8/1/1	7

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## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

PART I. Business Unit No.:	102010	zona Program Title: KAYENTA JUDICIAL DISTRICT	NTA JUD	CIAL DISTRICT			Division/Branch:	Division/Branch: Judicial Branch of the Navajo Nation	lavajo Nation
Prepared By:	Lavonne K. Yazzie	Phone No.:		(928) 697-5541	Email Address:	ı	lavonneyaz	lavonneyazzie@navajo-nsn.gov	VOL
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			(A)	(B)	(c)
UUFB	10/01/17 - 9/30/18	\$19,210	100%		i	Curad Tomo	NNC Approved		Difference
					0	Code	Original Budget	Proposed Budget	(Column A + B)
				2001 Personnel Expenses		1	836,689	0	836,689
				3000 Travel Expenses		1	23,288	9,260	32,548
				3500 Meeting Expenses		1	0	0	0
				4000 Supplies		1	15,748	2,000	17,748
				5000 Lease and Rental		1	0	0	0
				5500 Communications and Utilities	Utilities	1	6,000	0	6,000
				6000 Repairs and Maintenance	nce	1	2,500	3,500	000'9
				6500 Contractual Services		1	0	250	250
				7000 Special Transactions		-	8,454	4,200	12,654
				8000 Public Assistance					
				9000 Capital Outlay					
				9500 Matching Funds					
				9500 Indirect Cost					
					<b>j-</b> -	TOTAL	\$892,679	\$19,210	\$911,889
				PART IV. POSITIONS AND VEHICLES	EHICLES	'	(D)	(E)	
				Total # of	Total # of Positions Budgeted:	eted:	12	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vet	icles:	2	0	
	TOTAL:	\$19,210	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	OGE THAT THE INFO	RMATION CONTAINE	SIHT NI C	BUDGET PACKAGE IS COMP	LETE AND ACC	URATE.			
Stephen B. Etsitt	Stephen B. Etsitty, Administrative Director of the Courts	ctor of the Courts			Thomas J. Holy	Jate, Actin	Thomas J. Holgate, Acting Chief Justice		
SUBMITTEDBY	Angran Manage Printed Name	Printed Name	117	:	APPROVED B	Y: Division	APPROVED BY: Division Director/Branch Chief's Printed Name	vief's Printed Name	
SUBMITTED BY:		Program Manager's Signature and Date	te		APPROVED B	. Divisio	n Director/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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PART I, PROGRAM INFORMATION:						
102010	Program Name/Title: KAYENTA JUDICIAL DISTRICT	TRICT				
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Tile VII:23. Jurisdiction-Generally A. The District Courts of the Navajo Nation shaft have original jurisdiction over: 1.) Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant. (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the terminal jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation; Dine be been and Navajo Nation of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Alchimi Bi Beehaz ánnii Act.	1) Crimes. All offenses in the NN Criminal C Nation. 3.) Miscellaneous. All other matters p have original exclusive jurisdiction over all ca arising under the Alchini Bi Beehaz ánnii Act.	de. 2.) Civil Causes of Action ovided by Navajo Nalion stab ses involving domestic relation	. All civil actions in w utory law. Dine be bo rs, probate, adoption	which the de eenahaz'a'a n, patemity,	lendant. (1) is nii, and Navajd custody, child	a resident o o Nation support,
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR		4th QTR	TR
	Goal Actual	Goal Actual	Goal	Actual	Goal	Actual
1. Program Performance Area:						
To adjudicate and process district court cases justly, promptly and economically.  Goal Statement:						
Close criminal, traffic criminal, and traffic civil court cases.	260	260	260		260	
2. Program Performance Area:						
To adjudicate and process family court cases justly, promptly and economically.						
Goal Statement:						
Close civil, and family court cases (DV, Adults & Children's cases).	100	100	100		100	
3. Program Performance Area:						
To improve accessibility to the Judicial system by the public.						
Goal Statement:						
Provide access to the Navajo Courts through on line E-Payments, pro se classes, education and mobile court.	nobile court. 700	700	200		700	
4. Program Petrormance Area:						
Goal Statement:						
To sponsor, conduct, participate in interagency planning, local training/orientations.	9	9	9		9	
5. Program Performance Area:						
To maintain the integrity of the court by preserving the concept of court of record.						
Goal Statement:						
Preparation/scan/store court records for archiving.	400	400	400		400	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	LY REVIEWED.					
Stephen B. Etsitty, Administrative Director of the Courts	Thomas J. Holgate, Acting Chief Justice	g Chief Justice				
Program Manager & Enned Namy H STIPS	Division Director/Branch Chief's Printed Names	Chief's Printed Names				
Program Manager's Signature and Date	Division-Directoria anch	Division-Directoribranch Chief's Signature and Date				

Page 3 of 4 BUDGET FORM 4

		Pus	Business Unit No.:	102010	
(A)	PARTIL DETAILED BUDGET: (A)			(0)	( <u>0</u> )
				Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification			DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES				9,260
	program related functions.	,			
3110	FLEET	5% Sales Tax	Total	5,260	
	.3111 Group B Class XVII: 1 Explorer x \$450/mo. x 3 mos. =	1,380 69	1,449		
	.3113 Group B Class XVII: 1 Trailblazer x 1,339 miles x .28 miles x 3 mos. =	1,125 56	1,181		
	.3111 Group B Class XVII: 1 Explorer x \$460/mo. x 3 mos. =	1,380 69	1,449		
	:3113 Group B Class XVII: 1 Traiblazer x 1,339 miles x .28/mile x 3 mos. =	1,125 56	1,181		
	55	\$5,010 \$251	\$5,260		
3230	PERSONAL TRAVEL			4,000	
	.3240 Per Diem Meals	1,500			
	.3250 Lodging	1,500			
	.3260 POV Mileage	1,000			
	3	24,000			
	4000 SUPPLIES				2,000
	Statonery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the fees. Printing and binding, pamphlets and photocopying. Publication subscription day to day operation of the program. Federal express, freight and postage	s, cash bond checks and bank s iotocopying. Publication subscri	service fees. Non-capital items tha ption day to day operation of the		
4120	OFFICE SUPPLIES			1,000	
	4130 General Office Supplies	\$1,000			
4200	NON CAPITAL ASSETS			١	
	. 4210 Non Cap Furniture & Equip				
4410	OPERATING SUPPLIES			1,000	
	.4420 General Operating Supplies	\$1,000			
			TOTAL	11,260	11,260

## TIFICATION DETAILED LINE ITEM

THE NAVAJO NATION	INFITEM BUDGET AND JUSTIFICA

### 102010   C    C      Total by   C      1,500   1,500     1,000   1,000     1,000	PART I. PR	PART I. PROGRAM INFORMATION:		
CFLALED BLOOKET:   (P)   (C)		KAYENTA JUDICIAL DISTRICT	102010	
Chical Public   Chical Publi	PART II. DE	TAILED BUDGET:		
Total by Object Code Description and Justification Reserves Strong Str	(A)		(c)	(D)
DEFLAMES & MANTEDAMICE			Total by	Total by
State   Contraction   Collect Code   Code   Description and Justification   Collect Code	Object Code		DETAILED	MAJOR
STATE	(LOD 6)	Object Code Description and Justification	Object Code	Object Code
Arrunal regals and maintenance lies for furniture, equipment, and computer upgrad SUPPLIES 81500 Building R&M Supplies 851,000 SERVICES 6160 Building R&M Supplies 51,000 SERVICES 6160 Furn & Equip R&M Supplies 51,000 SERVICES 6160 Furn & Equip R&M Supplies 51,000 SERVICES 6160 Furn & Equip R&M Supplies 51,000 SERVICES 6161 Furn & Equip R&M Supplies 6160 CONTRACTUAL SERVICES 6161 Furniscription Services 617		6000 REPAIRS & MAINTENANCE		3,500
SUPPLIES		Annual repair and maintenance fees for furniture, equipment, and computer upgrad		
51.500     SERVICES     SERVICES     SIGNO Building R&M Surplies     SIGNO CONTRACTUAL SERVICES     SIGNO CONTRACTUAL SERVICES     SIGNO CONTRACTUAL SERVICES     SIGNO CONTRACTUAL SERVICES     SIGNO SPECIAL TRANSACTIONS     Trealning and registration lees.     TRAINING AND PROFESSIONAL DUES     TRAINING AND PROFESSIONAL DUES     TSCO Training Registration Fee     TSCO Mandaloy Professional Dues     SIGNO Mandaloy Professional Dues	6020	SUPPLIES	1,500	
SERVICES				
51,000	6040	SERVICES	1,000	
STRINGES				
5140 Fun & Equip R&M Supplies   \$1,000	6130	SERVICES	1,000	
6500 CONTRACTUAL SERVICES Interpretation and Transcription Services for court cases.  OTHER CONTRACTUAL SERVICES 6914 Interpretation/Transcription Services 6914 Interpretation/Transcription Services 6914 Interpretation/Transcription Services 7000 SPECIAL TRANSACTIONS Frapiove training and registration lees. TRAINING AND PROFESSIONAL DUES 7520 Manidatory Professional Dues 7520 Manidatory Professional Dues 7550 Manidatory Professional Dues				
6500 CONTRACTUAL SERVICES interpretation and Transcription Services for court cases.  OTHER CONTRACTUAL SERVICES 6914 Interpretation/Transcription Services 6914 Interpretation/Transcription/Tra				
Interpretation and Transcription Services for court cases.  OTHER CONTRACTUAL SERVICES  6914 Interpretation/Transcription Services  6914 Interpretation/Transcription Services  7000 SPECIAL TRANSACTIONS  Employee training and registration fees.  TRAINING AND PROFESSIONAL DUES  7520 Training/Registration Fee  7550 Mandatory Professional Dues  94,200  17550 Mandatory Professional Dues  17550 Mandato		6500 CONTRACTUAL SERVICES		250
OTHER CONTRACTUAL SERVICES         \$250           .6914 Interpretation/Transcription Services         \$250           7000 SPECIAL TRANSACTIONS         7000 SPECIAL TRANSACTIONS           Employee training and registration flees.         7520 Training/Registration Fee           77520 Training/Registration Fee         7750 Mandatory Professional Dues           77550 Mandatory Professional Dues         \$4,200           77550 Mandatory Professional Dues         \$4,200		Interpretation and Transcription Services for court cases.		
.6914 Interpretation/Transcription Services       \$250         7000 SPECIAL TRANSACTIONS       7000 SPECIAL TRANSACTIONS         Employee training and registration fees.       4,200         17520 Training/Registration Fee       4,200         77520 Training/Registration Fee       54,200         77550 Mandatory Professional Dues       \$4,200         7550 Mandatory Professional Dues       \$4,200	6910	OTHER CONTRACTUAL SERVICES	250	
7000 SPECIAL TRANSACTIONS Employee training and registration fees.  TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fee 7550 Mandatory Professional Dues 7550 Mandatory Professional Dues 7550 Mandatory Professional Dues				
7000 SPECIAL TRANSACTIONS  Employee training and registration fees.  TRAINING AND PROFESSIONAL DUES 7.7520 Mandatory Professional Dues 7.7550 Mandatory Professional Dues 84,200 7.7550 Mandatory Professional Dues				A Company of the Comp
Employee training and registration fees.  TRAINING AND PROFESSIONAL DUES  7520 Training/Registration Fee  7550 Mandatory Professional Dues  \$4,200  TOTAL		7000 SPECIAL TRANSACTIONS		4,200
TRAINING AND PROFESSIONAL DUES  7520 Training/Registration Fee 7550 Mandatory Professional Dues  \$4,200  17550 Mandatory Professional Dues  \$4,200		Employee training and registration fees.		
4,200 \$4,200 TOTAL	7510		4,200	
\$4,200 TOTAL				
TOTAL				
	-			
		TOTAL	7,950	7,950



The Dilkon Judicial District is in need of additional funding of \$17,410. The request includes basic needs of the district as follows: \$8,510 for Travel which includes three more months of funding for Fleet Rental and Mileage; \$2,500 for	PART I. Business Unit No.	102011	Program Title:	Dilkon	Judicial Distr	ict
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:  The Dilkon Judicial District is in need of additional funding of \$17,410. The request includes basic needs of the district as follows: \$8,510 for Travel which includes three more months of funding for Fleet Rental and Mileage; \$2,500 for	Division/Branch:	Judicial	Amount Requested:	\$17,410	Phone No.:	(928) 657-8140
PART II. REASON FOR REQUEST AND STATEMENT OF NEED: The Dilkon Judicial District is in need of additional funding of \$17,410. The request includes basic needs of the district as follows: \$8,510 for Travel which includes three more months of funding for Fleet Rental and Mileage; \$2,500 for Supplies; \$3,000 for Repairs and Maintenance; \$250 for Contractual Services; and \$3,150 for Special Transactions.	Prepared By:	Darlene LaFrance	Email Address:	dvlafranc	ce@navajo-nsn	.gov
	PART II. REASON FOR RE The Dilkon Judicial D as follows: \$8,510 for	EQUEST AND STATEMENT District is in need of ac r Travel which include	OF NEED:  dditional funding of \$ es three more month	17,410. The request s of funding for Fleet	includes basic Rental and Mile	needs of the district eage; \$2,500 for
PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.	The funds would be s	spent to conduct Dilko	E PROPOSAL INFORMATI			

Received

FY 2018

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

(Column A + B) Difference 628,223 \$700,832 30,536 17,000 10,823 8,000 6,000 250 9 0 Division/Branch: Judicial Branch of the Navajo Nation dviafrance@navajo-nsn.gov APPROVED BY: Disolon Director/Branch Chief's Signature and Date Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed, Name \$17,410 8,510 2,500 3,000 3,150 22 <u>@</u> Œ 0 0 0 0 Thomas J. Holgate, Acting Chief Justice 0 Original Budget NNC Approved 628,223 \$683,422 22,026 14,500 3,000 8,000 7,673 3 0 0 6 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type TOTAL Total # of Positions Budgeted: Fotal # of Permanently Assigned Vehicles: Code Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance Dilkon Judicial District PART III. BUDGET SUMMARY 2001 Personnel Expenses 6500 Contractual Services 7000 Special Transactions 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost (928) 657-8140 4000 Supplies 100% % of Total 100% SUBMITTED BY: Program Manager's Signature and Date Stephen B. Etsitty, Administrative Director of the courts Program Manager's Printed Name \$17,410 Phone No.: \$17,410 Amount Program Title: TOTAL: PART II. FUNDING SOURCE(S) Fiscal Year Term 10/1/17 - 9/30/18 Darlene LaFrance 102011 PART I. Business Unit No.: Prepared By: JUFB

### FY 2018

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4 BUDGET FORM 2

THE NAVAJ
PROGRAM PERFOF

PART I. PROGRAM INFORMATION:  Business Unit No.: 102011 Program Name/Tili	Program Name/Title: DILKON JUDICIAL DISTRICT	IICT				
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:  1) CO-69-58 2) CO-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. 1 §253 Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation. (3). 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. 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.	s of the Navajo Nation shall h: untry, or (2) has caused an act n Treaties with the United Stai 3y, child support, guardianship	sve original jurisdictic ion or injury to occur tes of America or oth , mental health com	on over: 1. Cr within the te er governmer mitments, me	ines. All offense rritorial jurisdict its. B. The Famil intal and/or phys	in the Navajo N on of the Navajc / Courts of the N	ation Nation. (3). avajo Nation ce, name
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR		3rd QTR	4th	4th QTR
1. Program Performance Area:	Goal Actual	Goal Actual		Goal Actual	Goal	Actual
To adjudicate and process district court cases justly, promptly and economically.	1					
Goal Statement:	Car	450		720	450	
Close Cirrillard, dath. Criminal, and dath. Court coses.  2. Program Performance Area:	25	951		8	2	
To adjudicate and process family court cases justly, promptly and economically.						
Goal Statement:						
Close civil, and family court cases (DV, Adults & Children's cases).	75	75	7	75	75	
3. Program Performance Area:						
To improve accessibility to the Judicial system by the public.						
Goal Statement:						
Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	2	2		2	2	
4. Program Performance Area:						
To promote and improve delivery of services with other governmental programs, chapters and service providers.						
Goal Statement:						
To sponsor, conduct, participate in interagency planning, local training/orientations.	-	-			-	
5. Program Performance Area:						
To maintain the integrity of the court by preserving the concept of court of record.						
Goal Statement:						
Preparation/scan/store court records for archiving.	300	300	3	300	300	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	ÆD.					
Stepyten B. Etsitty, Administrative Director of the Courts  Program Mahadaca Attention Name	1	Thoma Division D	irector/Branc	Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chiefs Parted Name	stice	1
(My 1/2/11)		N. A.	00	11/1	1	1
/ Program Manager's Signayire and Date		Division Dire	ctor/Brancily	vision Directoribrancivoniei solignature and Date	and Date	

PART I. PR	PART I. PROGRAM INFORMATION: Diskon Judicial District Diskon Judicial District	Business Unit No.		102011	-	
PART IL DI (A)	PART II. DETAILED BUDGET: (B)				(c)	(g)
1					Total by	Total by
(LOD 6)	Object Code Description and Justification				Object Code	Object Code
	3000 TRAVEL EXPENSES Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, serninars, conferences and other program related functions.	from authorized training, seminars, conf	erences and other p	program		8,510
3110	FLEET		5% To	Total	4,510	
	3111 Monthly/Perm: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; AWD) \$460.00 x 3 mos. = 3113 Milaono; (Group B Clase XVIII Mid-Size Sports Hillib: 5 passenger; AWD) 900 miles y 79mi; y 3 mos =	1,380	69	1,449		
	311 Monthly Porm: (Carun R. Class, XVII Med. Size Snorts Hillin: 5 nessenger AWD) \$460 00 x 3 mos =	1380	ጻ &	1 449		
	3113 Mileage: (Group B Class XVII Mid-Size Sports Utility: 5 passenger; 4WD) 928 miles x. 28/mil x 3 mos. =	780	39	818		
		\$4,296	\$215	\$4,510		
3230	PERSONAL TRAVEL				4,000	
	3240 Per Diem Meals 1,500				-	
	3250 Lodging 1,000					
	3260 POV Mileage 1,500				·	
,	4000 SUPPLIES					2,500
	Stationery, envelopes, binders, fabets, pens and pencils, staplarsistaples, cash bond and fines & fees deposit sips, 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, pamphiets and photocopying. Publication subscription.	h bond checks and bank service fees. (M m. Federal express, freight and poslage	yn- fee.			
4120	OFFICE SUPPLIES 4130 General Office Supplies \$1,000				1,000	
4200	NON-CAPITAL ASSETS 4210 Non Cap Fumiture & Equipment 4230 Non Cap Computer Equipment				*	
4410	OPERATING SUPPLIES  4420 General Operating Supplies 1,000  4530 Printing, Binding, Photocopyring 500				1,500	
				TOTAL	11,010	11,010

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PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	Dilkon Judicial District	Business Unit No.:	102011	
PART II. DI (A)	DETAILED BUDGET:	(8)		(5)	(a)
Object Code				Total by	Total by
(FOD 6)	ď	Object Code Description and Justification		Object Code	Object Code
<u>.</u>	6000 REPAIRS AND MAINTENANCE Annual repair and mainlenance fees for furniture, equipme	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment and computer upgrade hardware. Waste disposal service.			3,000
6020	SUPPLIES 6030 Building R&M Supplies	\$ 1,500		1,500	
6040	SERVICES 6050 Building R&M Services	\$ 1,000.		1,000	
6130	SERVICES 6140 Furniture & Equipment R&M Service	\$ 500		009	
6910	6500 CONTRACTUAL SERVICES Transcription & Interpretation services. OTHER CONTRACTUAL SERVICES 6914 Transcription & Interpretation	\$ 250		250	250
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.				3,150
7510	TRAINING AND PROFESSIONAL DUES 7520 Training and Registration Fees 7550 Mandatory Professional Dues	3,150		3,150	
				TOTAL 6,400	6,400

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I	Business Unit No.:	102012	Program Title:	ANETH JUDICIAL D	DISTRICT	
	Division/Branch:	JUDICIAL	Amount Requested:	\$16,226	Phone No.:	(435) 651-3545
	Prepared By:	SUSIE L MARTIN	Email Address:	susielmartin@na	avajo-nsn.gov	
Th ind \$2 pro	e Aneth Judicial E cludes three more 50 for Contractua	months of funding for Services for court in ear dues for attorneys	TOF NEED: additional funding in the or Fleet Rental and Milea nterpreters and/or transo s and judges). Without	age; \$2,600 for Supp cribers, and \$2,450 f	olies, \$500 for Repairs for Special Programs fo	and Maintenance; or training &
	I. SCOPE OF WORK/ ditional funding w		funds for the basic day-	to-day operation of t	he Aneth Judicial Distr	ict Court.
PART IV	CHIEF RECOM	IS PROVIDED THAT THE MENDS APPROVAL.	E PROPOSAL INFORMATION  8/7/17  ure / Date	-3Q	ACCURATE AND THE AP	/17

Received

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 01 of 04 BUDGET FORM 1

(Column A + B) Difference \$582,918 515,111 35,263 14,400 5,955 2,500 9,439 (C) 250 0 0 susielmartin@navajo-nsn.gov APPROVED BY: Division Director/Branch Chief's Signature and Date JUDICIAL Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name \$16,226 10,426 2,600 2.450 <u>(B</u> 8 220 (E) 0 0 0 0 0 Thomas J. Holgate, Acting Chief Justice Division/Branch: Original Budget NNC Approved \$566,692 515,111 24,837 11,800 5,955 2,000 6,989 3 0 0 <u>@</u> 0 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Code Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance % of Total PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 102012 Program PAGA ANETH JUDICIAL DISTRICT 9500 Indirect Cost (435) 651-3545 4000 Supplies 100% 100% hager's Signature and Date Stephen B. Etsitty, Administrative Director of the Courts ogram Manager's Printed Name Phone No.: 16,226 Amount JBMITTED BY: Program Man 10/01/17 - 09/30/18 TOTAL: PART II. FUNDING SOURCE(S) Fiscal Year Term SUSIE L MARTIN ce of Mil PART 1. Business Unit No.: Prepared By: UUFB

### Page 02 of 04 BUDGET FORM 2

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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PART I. PROGRAM INFORMATION:							
Business Unit No.: 102012	Program Name/Title:		ANETH JUDICIAL DISTRICT	TRICT			
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:  1) CO-69-58 2) CD 94-85 3) CO-72-03 7N-N.C. I.7 §123 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All other matters provided by Navajo Nation Criminal Code. 2. Chril Causes of Action. All chris artification of the Navajo Nation shall have original jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardiarship, mental hash original profile and christops and all matters artising under the Navajo Nation Children's Code.	SRAM PURPOSE: 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 District Courts of the Navajo Nation. 3. Miscellameous. All other matters provided by Navajo Nation statutory law. Dine be beenahazra'anii and Navajo Nation Treaties Institution over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, Navajo Nation Shildren's Code.	sdiction over: 1. Crimes. All of 1. 3. Miscellaneous. All other cases involving domestic rela	flerses in the Navajo Nation ( natters provided by Navajo Na ions, probale, adoption, patter	Criminal Code. 2. Chril Caution statutory law. Dine be'inity, custody, child support.	uses of Action beenahaz'a'a guardianship	n. All chvil actions in ni and Navajo Nation, mental hearth com.	which the in Treaties imitments,
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR	2nd QTR	3rd QTR		4th QTR	
		Goal Actual	Goal Actual	Goal	Actual	Goal	Actual
1. Program Performance Area;							
To hear and decided cases justly, promptly, and economically.							
Goal Statement:							
Number of district/family cases adjudicated or closed.		55	75	09		20	
2. Program Performance Area:							
To hear and decided cases justly, promptly, and economically.							
Goal Statement:							
Number of civil traffic cases adjudicated or closed.		45	100	50		100	
3. Program Performance Area:							
To provide customer/client services.							
Goal Statement:							
Number of customers/clients served each quarter.		250	200	230		250	
4. Program Performance Area:							
Provide public education and delivery of services by court personnel.							
Goal Statement:							
Number of pro-se clinics and legal information provided.		30	35	30		25	
5. Program Performance Area:							
Coordinate delivery of services with other service providers /programs.	55.						
Goal Statement:	are an are a second and a second a second and a second an						
Sponsor training and meetings for staff or service providers/programs.	ź	2	2	2		2	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED	ON HAS BEEN THOROUGHLY REVIEWED.						
Stephen B. Elsitty. Administrative Director of the Courts			Thomas J. Holgate, Acting Chief Justice	ting Chief Justice			
Program Manager & Eninted Name	Shilo	מֹם / /	Division Director/Branch Chief's Printed Name	hief's Printed Name	11		
Program Manager's Signfature and Date	111/0	Divis	Division Director/Branch Chief's Signature and Date	of Signature and Da	lte		
			)				

DETAILED LINE ITEM BUDGET AND JUSTIFICATION THE NAVAJO NATION

		ANETH ILIDICIAL DISTRICT			Description	o Half Ma .	7	2772	
	Frogram Names me:	ETH JODICIAL DISTAICT			pusines	Dusiness Unit No.:	=	102012	
PART II. D	PART II. DETAILED BUDGET: (A)	(B)						(2)	(D)
								Total by	Total by
Object Code (LOD 6)	ie.	Object Code Description and Justification	fication					DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES								10,426
	Monthly mileage and Fleet rental. Meals, Iodging and air fare directly related to program business and other miscellaneous travel expense.	related to program business and other	er miscellaneous tra	vel expense.					
3110	PLEET	Cost per month	Months		8% NN	5% NN Sales Tax		6,426	
	3111-Group B Class XVII Traliblazer (460 x 3 months)	460	8	1,380	2%	69	1,449		
	3113-1 Trailblazer X 2,000 miles. X 28/mi. X 3 months	260	ဇာ	1,680	2%	25	1,764		
	3111-Group B Class XVII Trailblazer (460 x 3 months)	460	က	1,380	2%	69	1,449		
	3113-1 Traitblazer X 2,000 miles X .28/mi. X 3 months	980	က	1,680	2%	28	1,764		
							40,420		
3230	PERSONNEL TRAVEL							4,000	
	3240 - Per Diem Meals	1,000							
	3250 - Lodging	2,000							
	3260 - POV Mileage	1,000							
		\$4,000							
	4000 SUPPLIES								2,600
	Desktop supplies, folders, envelops, pens, pencils. Power point projectors, laptops and partitions. Computer/Xerox toner cartridges. Printing of materials, brochures,	ectors, laptops and partitions. Comput	ter/Xerox toner carbi	idges. Printing	of materials	, brochures,			
	binding, photocopying and publications subscriptions. Federal Express, treight and postage fees. Drinking Water	ess, freight and postage fees. Drinking	g Water						
4120	OFFICE SUPLIES							200	
	4130 General Office Supplies	\$500							
4200	NON CAPTAL ASSESTS							•	
	4210 Non Cap Furniture & Equipment								
	4230 Non Cap Computer Equipment								
4410	OPERATING SUPPLIES							2,100	
	4420 General Operating Supplies	1,600							
	4490 Custodial Supplies	200							
		\$2,100							
							TOTAL	13,026	13,026

(C) (D) Total by Total by DETAILED MAJOR Object Code Object Code  250  260  2450	FY -	FY - 2018	THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION	ION ND JUSTIFICATION		Page 04 of 04 BUDGET FORM 4
(6) (C) (D) (D) (D) (D) (D) (D) (D) (D) (D) (D	RT I. PR(	OGRAM INFORMATION: Program Name/Title:	ANETH JUDICIAL DISTRICT	Business Unit No.:	102012	
Total by   Total by   Total by   CETALED   Object Code Description and Justification   Object Code	RT (A)	:TAILED BUDGET:	(8)		(2)	( <u>a</u> )
Secon SEPANISE AND MAINTENANCE  Annual report and certifications been for furniture, equipment and computer upgrade hardware (electric & plumber) Waste disposal service.  SECON WASTE CONTRACTIONS  Secon CONTRACTIONAL SERVICES  Services for court hearyweler, significant and managing and transcribing. Expenses for small projects.  OTHER CONTRACTIONAL SERVICES  Services for court hearyweler, significant and managing and an arrangement of the property of the pro	ect Code LOD 6)		Object Code Description and Justification		Total by DETAILED Object Code	Total by MAJOR Object Code
EXTENDAL CONTRACTORS   \$500		6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture,	equipment and computer upgrade hardware (electric & plumber) Waste dispos	al service.		909
6500 CONTRACTUAL SERVICES Services br court histopreter, signing and transcribing, Expenses for small projects.  OTHER CONTRACTUAL SERVICES 694 1 Transcription and interpretation 7000 SPECIAL TRANSACTION Employee training and registration fees.  Training & Professional Dues 7550 Training by Professional Dues 7550 Mandelony Professional Dues 7550 Mandelony Professional Dues 82,450	6200	EXTERNAL CONTRACTORS 6250 Waste Disposal	009\$		009	
\$250		6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcrit	olng. Expenses for small projects.			250
7000 SPECIAL TRANSACTION  Employee training and registration fees.  Training & Professional Dues 7500 Mandatory Professional Dues 7500 Mandatory Professional Dues 7500 Mandatory Professional Dues 72,450  \$2,450  \$2,450	6910	OTHER CONTRACTUAL SERVICES 6914 Transcription and Interpretation	\$250		250	
Training & Professional Dues       2,450         7550 Mandatory Professional Dues       0         \$2,450       \$2,450		7000 SPECIAL TRANSACTION Employee training and registration fees.				2,450
	7510	Training & Professional Dues 7520 Training/Registration Fees 7550 Mandatory Professional Dues	2,450		2,450	
-					1000	

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.:	102013	Program Title:	ТоНа	jiilee Court	
Division/Branch:	Judicial	Amount Requested:	\$19,709	Phone No.:	5059082817
Prepared By Legina Roa	anhorse, Court Admir	nistratc Email Address	reginaroanho	rse@navajo-n	sn.gov
PART II. REASON FOR REQUES	ST AND STATEMENT	OF NEED:			
Operational costs are nee					
We are located over 200					
he administrative function	ns of the courts, v	vehicle maintenance	and the access of loca	community n	nembers to justice.
,					
				•	
ART III. SCOPE OF WORK/MET	TIODOLOGY				
Provide access to pro se,		nation and neacema	king conjices at the To!	Hajiilaa Court	The purpose of the
court is to provide relief, d		•	•	•	. The purpose of the
out to provide tonet, a			mar and podoomaning	340001	
	ROVIDED THAT THE		ON IS COMPLETE AND ACCU	RATE AND THE	APPROPRIATE
A)	O O I II	VAL.	- /2	1 1	
/ Neil L	D. Thilly	8/7/17	Sui	8/7/1	7
REVIEWED BY: Division	Director's Signatur	re / Date	RECOMMEND APPROVA	L: Branch Chi	ef's Signature / Date
			7 /		

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

	102013	Program little: Total	ToHajilles Court			Division/Branch:	Judicial Branch	
Prepared By: Regin	Regina Begay-Roanhors	Phone No.:		505-908-2817	Email Address:	reginaroanh	reginaroanhorse@navajo-nsn.gov	dov
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		( <del>Y</del> )	(B)	(0)
UUFB	10/1/17-9/30/18	\$19,709	100%		Fund Type	NNC Approved	deposit of the second	Difference
				2001 Personnel Expenses	-	515,111	0	515,111
Į į				3000 Travel Expenses	-	29,663	10,009	39,672
		,		3500 Meeting Expenses		0	0	0
				4000 Supplies	-	10,800	7,000	17,800
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	Utilities 1	3,492	0	3,492
				6000 Repairs and Maintenance	nce 1	1,500	0	1,500
				6500 Contractual Services	-	0	250	250
				7000 Special Transactions		6,688	2,450	9,138
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost			V,	
					TOTAL	\$567,254	\$19,709	\$586,963
				PART IV. POSITIONS AND VEHICLES	EHICLES	(D)	(E)	
				Total # of F	Total # of Positions Budgeted:	7	0	
				Total # of Permanently Assigned Vehicles:	Assigned Vehicles:	2	0	
	TOTAL:	\$19,709	100%				proj. 1 g	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	SE THAT THE INFORM	MATION CONTAINED	IN THIS BI	UDGET PACKAGE IS COMPLE	TE AND ACCURATE.		hair Ha	
Stephe	en B. Etşitty, Administra	Stephen B. Etytty, Administrative Director of the Courts	nrts	ı	Thomas	Thomas J. Holgate, Acting Chief Justice	if Justice	
lane lane	BUBMITIED BY, Program Manage	Manager of Printed Name	of 17	(,)	APPROVED BY: Div	Division Director/Branch Chief's Printed Name	Chief's Printed Name	_
SUBMIT	SUBMITTED BY: Program Manager's Ski	nager's Signature and Date	Date		APPROVED BY: Division Director/Branch Chief's Signature and Date	on Director/Branch Chi	el's Signature and Date	

### FY 2018

### PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 4

BUDGET FORM 2

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 cases involving domestic relations, probale, adoption, paternily, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's provided by Navajo Nation statutory law. Dire'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 Actual 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 4th QTR Goal 9 8 40 2 5 Division Difector/Branch Chief's Signature and Date Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chief's Printed Nay Actual 3rd QTR Goal 4 20 9 30 Actual 2nd OTR Goal 9 30 Program Name/Title: TOHAJIILEE JUDICIAL DISTRICT 40 8 Actual 1st QTR Goal 40 8 9 8 S PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED To promote and improve delivery of services with other governmental programs, chapters and service Provide access to the Navajo Courts through pro se classes, education & user friendly form services. Stephen & Etsitty, Administrative Director of the Courts PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: To sponsor, conduct, participate in interagency planning, tocal training/orientations. To maintain the integrity of the court by preserving the concept of court of record. To adjudicate and process district court cases justly, promptly and economically, To adjudicate and process family court cases justly, promptly and economically Program Manager's Signature and Date Close civil, and family court cases (DV, Adults & Children's cases). To improve accessibility to the Judicial system by the public. Close criminal, traffic criminal, and traffic civil court cases. 102013 Preparation/scan/store court records for archiving. PART III. PROGRAM PERFORMANCE CRITERIA: PART I. PROGRAM INFORMATION: Business Unit No.: Program Performance Area: 4. Program Performance Area: Program Performance Area: Program Performance Area: Program Performance Area: Goal Statement: Goal Statement: Goal Statement: Goal Statement: Goal Statement: providers.

NNOMB-BF2

### Page 3 of 4 BUDGET FORM 4

PARI I. P.	PART I, PROGRAM INFORMATION:					
	Program Name/Title: ToHajillee Court		Business Unit No.:	102013	13	
PART II. [	PART II. DETAILED BUDGET: (A)	(8)			(5)	(0)
					Total by	Total by
Object Code		Object Code Description and Justification			DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES					10,009
	Monthly mileage and fleet rental. Meals, fodging and air fare directly related to program business and other miscellaneous travel expenses	ness and other miscellaneous travel expense	Ś			
3110	Fleet		5% sales tax	Total	7,509	
	3111 Group B Class XVII - One Ford Explorer x \$460.00 x 3 mos.	1,380	69	1,449		
	3113 One (1) Explorer 2,614 miles x .28/mile x 3 mos. =	2,196	110	2.306		
	3111 Group B Class XVII- One (1) Ford Explorer x \$460 mo. x 3 mos. =	1,380	69	1,449	•	
	3113 One (1) Ford Explorer 2,614 miles x .28/mile x 3 mos. =	2,196	110	2,305		
		\$7,152	\$358	\$7,509		
3230	Personal Travel				2,500	
	3240 Per Diem Meals	1,000				
	3250 Lodging	1,500				
	3260 POV Mileage					
		\$2,500				
	4000 SUPPLIES					7,000
	Desktop supplies, folders, envelopes, pens, pencâs, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks	r cartridges, cash bond, fines & fees deposit s	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	ss, and other supplies necessary for the day	to day operation of the			
	program. Printing and binding, pamphlets, photocopying and publication subscription.					
4120	OFFICE SUPPLIES				2,000	
	4130 General Office Supplies	\$2,000				
4200	NON CAPITAL ASSETS				2,000	
	4230 Non Cap Computer Equipment	\$2,000				
4410	OPERATING SUPPLIES				3,000	
	4420 General Operating Supplies	2,000				
	4490 Custodial Supplies	1,000				
		\$3,000				
				TOTAL	17,009	17,009

### Page 4 of 4 BUDGET FORM 4

		0	Total by	MAJOR Object Code	250				2,450					2,700
	1		Tot	MA			250				25			8
	13	í,	Total by	DETAILED Object Code			28				2,450			2,700
	102013		-											TOTAL
	Init No.:													
	Business Unit No.:													
								\$250				2,450	\$2,450	
				ification										
	ourt	(8)		iption and Justi										
	ToHajiilee Court			Object Code Description and Justification										
				g										
										κi				
-	Fitte:				L SERVICES	retation services	vices	Interpretation	SACTIONS	f registration fee.	al Dues	ation Fees	sssional Dves	
M INFORMATION	Program Name/Title:	ED BUDGET:			6500 CONTRACTUAL SERVICES	Transcription & Interpretation services	Other Contractual Services	6914 Transcription & Interpretation	7000 SPECIAL TRANSACTIONS	Employee training and registration fees.	Training & Professional Dues	7520 Training/Registration Fees	7550 Mandalory Professional Dues	
PART I, PROGRAM INFORMATION;		PART II. DETAILED BUDGET: (A)		Object Code (LOD 6)		Tran	6910 Othe	6914	7000	Emp	7510 Train	7520	7556	



### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I.	Business Unit No.:	102014	Program Title:		Alamo Court	
	Division/Branch:	Judicial	Amount Requested:	\$15,930	Phone No.:	5059082817
	Prepared By: egina Ro	anhorse, Court Adm	inistratc Email Address:	reginaroar	nhorse@navajo-n	sn.gov
DADTII	REASON FOR REQUE	ST AND STATEMEN	T OF NEED:			
			the Alamo Court and	ancillary services th	at are needed to	serve the public. We
			Rock, therefore high t			
			nicle maintenance and			
PART II	SCOPE OF WORK/ME	THODOLOGY				
			obation and peacema	king services at the	Alamo Court. Th	e purpose of the court
is to p	rovide relief, discus	ssion and settlen	nent of civil, criminal a	and peacemaking ca	ases.	
PART IV		PROVIDED THAT THE	E PROPOSAL INFORMATI	ON IS COMPLETE AND A	ACCURATE AND THE	APPROPRIATE
	Ment	3. Etith	8/7/17	XE-	- 8/7	/17
RE	VIEWED BY: Division	Director's Signat		RECOMMENDAPPE	ROVAL: Branch Chi	ef's Signature / Date

Page 1 of 4 **BUDGET FORM 1** 

### PROGRAM BUDGET SUMMARY THE NAVAJO NATION

Received

FY 2018

(Column A + B) Difference 129,313 12,800 \$181,273 24,821 3,518 5,000 5,571 (C) 250 0 0 reginaroanhorse@navajo-nsn.gov 4PPROVED BY: Division/Director/Branch Chief's Signature and Date Judicial Branch Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name \$15,930 6,130 5,500 3,000 1,050 <u>@</u> 250 0 0 (E) 0 0 Thomas J. Holgate, Acting Chief Justice Division/Branch: NNC Approved **Driginal Budget** 129,313 \$165,343 18,691 3,518 7,300 2,000 4.521 3 0 0 0 <u>@</u> e PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type Code TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 2001 Personnel Expenses 6500 Contractual Services 7000 Special Transactions 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost (505) 908-2817 4000 Supplies Total % of 100% 100% Program Title: Alamo Court Signature and Date Stephen B. Etsitty, Administrative Director of the Courts pock's Printed Name Phone No.: \$15,930 Amount AITTED BY: Program Manager Jo Na..on, Window Rock, Arizona Regina Begay Roanhorse Fiscal Year Term 10/1/17 - 9/30/18 102014 PART II. FUNDING SOURCE(S) PART I. Business Unit No.: Prepared By: JUFB

### FY 2018

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4

NCE CRITERIA

1) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. § 257 N.N.C. § 257 N.N.C. § 257 N.N.C. § 255 J.Urisdiction-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 provided by Navajo Nation statutory law. Dire be beenahaz a anti, and Navajo Nation Treaties with the United States of America or other governments. B. The Famity 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 Actual BUDGET FORM 2 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 4th OTR Goal ജ 8 9 2 Maranch Chief's Signature and Date Division Director/Branch Chief's Printed Name Thomas J. Holgate, Acting Chief Justice Actual 3rd OTR Goal ജ 2 0 2 S Actual 2nd OTR Goal 2 8 2 8 S Program Name/Title: ALAMO JUDICIAL DISTRICT Actual 1st QTR Goal 9 റ്റ 8 8 S PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. To promote and improve delivery of services with other governmental programs, chapters and service Provide access to the Navajo Courts through pro se classes, education & user friendly form services. Stephen B. Etsitty, Administrative Director of the Courts To sponsor, conduct, participate in interagency planning, local training/orientalions. ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: To maintain the integnity of the court by preserving the concept of court of record. To adjudicate and process district court cases justly, promptly and economically. To adjudicate and process family court cases justly, promptly and economically Program Manager's Signature and Date ogram Managery Pripage Name nm Close civil, and family court cases (DV, Adults & Children's cases). To improve accessibility to the Judicial system by the public. Close criminal, traffic criminal, and traffic civil court cases. 102014 Preparation/scan/store court records for archiving. ART III. PROGRAM PERFORMANCE CRITERIA: PART I. PROGRAM INFORMATION: Business Unit No.: Program Performance Area: 4. Program Performance Area: Program Performance Area: Program Performance Area: 3. Program Performance Area: Goal Statement: Goal Statement: Goal Statement: Goal Statement: Goal Statement: providers.

NNOMB-BF2

Page 3 of 4 BUDGET FORM 4

PART I. PR	PART I, PROGRAM INFORMATION:		
	Program Name/Title: Alamo Court Business Unit No.:	102014	
PART II. DE	PART II. DETAILED BUDGET: (A) (B)	(C)	(a)
		Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification	Object Code	Object Code
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meats, lodging and air fare directly related to program business and other miscellaneous travel expenses.		6,130
3110	5% Sales Tax Total	4,130	
	3111 Group B Class XVII - One (1) Ford Explorer x \$460 mo. x 3 mos. = 1,449		
	Mileage 3113 Group B Class XVII - One (1) Ford Explorer x 3,040 miles x .28/mile x 3 mos. = 2,554 128 2,561 \$3,934 \$197 \$4,130		
3230	Personal Travel	2,000	
	3240 Per Diem Meals		
	3250 Lodging		
	3260 POV Mineage 2,000		
***************************************	4000 SUPPLIES		2,500
ī	Desklop supplies, folders, envelopes, pencis, laplops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.		
4120	OFFICE SUPPLIES	200	
	4130 General Office Supplies		
4200	NON CAPITAL ASSETS	2,000	
	4230 Non Cap Computer Equipment		
4410	OPERATING SUPPLIES	3,000	
	4420 General Operating Supplies		
		TOTAL 11,630	11,630

### Page 4 of 4 BUDGET FORM 4

PART (, PR	PART I, PROGRAM INFORMATION: Program Name/Title:	Alamo Court	Business Unit No.:	102014	
PART II. DE (A)	DETAILED BUDGET:	(8)		(0)	(Q)
				Total by	Total by
Object Code (LOD 6)	4	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	6000 REPAIRS & MAINTENANCE				3,000
	Annual repair and maintenance fees for furniture, equipment, and computer upgrad	d computer upgrad			
6020	SUPPLIES			000'1	
	.6030 Building R &M Supplies	\$1,000			
6040	SERVICES			1,000	
	.6050 Building R&M Services	\$1,000			
6130	SERVICES			1,000	
	.6140 Fum & Equip R&M Supplies	\$1,000			
	6500 CONTRACTUAL SERVICES				250
	Transcription & Interpretation services				
6910	Other Contractual Services			250	
	6914 Transcription & Interpretation	\$250			
	7000 SPECIAL TRANSACTIONS				1,050
	Employee training and registration fees.				
7510	Training & Professional Dues			1,050	
	7520 Training/Registration Fees	1,050			
	7550 Mandatory Professional Dues	\$1,050			
				1.300	1,300

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I	. Business Unit No.:	102015	Program Title:	Dzil Yi	jiin Judicial Dist	rict
	Division/Branch:	JUDICIAL	Amount Requested:	\$12,309	Phone No.:	(928) 871-7026
	Prepared By:	Ariene Lee	Email Address:	alee	@navajo-nsn.go	<u> </u>
The Dopera	I. REASON FOR REQUE Dzil Yijiin Judicial Di ations & maintenance	EST AND STATEMENT strict is requesting the for the district.		n the amount of \$12 expended on office	2,309 to cover the	expense of daily
The fu		ended, in a manne	er consistent with pol will be processed an			the requisite quotes
		·				
PART IV		R. SLLL	8/7/17	Den	-8/7/	APPROPRIATE  /  /  /  /  / Chief Justice/ Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Received

FY 2018

Page 1 of 4 BUDGET FORM 1

JUDICIAL BRANCH of the NAVAJO NATION (Column A + B) Difference 351,216 22,230 10,500 \$403,637 5,000 7,500 6.941 <u>(</u> 250 0 0 yaqorman@navajo-nsn.gov Proposed Budget APPROVED BY: Bivision Director/Branch Chief's Signature and Date APPROVED BY: Division Director/Branch Chief's Printed Name \$12,309 6,309 1,000 3,000 1,750 <u>(B</u> 250 0 0 Œ) 0 0 0 9 Thomas J. Holgate, Acting Chief Justice Fund Type NNC Approved Original Division/Branch: 351,216 \$391,328 15,921 9,500 5,000 4,500 5,191 3 0 0 0 2 2 TOTAL Fotal # of Permanently Assigned Vehicles: Total # of Positions Budgeted: ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 9500 Matching and Indirect Cost 6000 Repairs and Maintenance % of Total PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9000 Capital Outlay (928) 871-7026 4000 Supplies DZIL YIJIIN JUDICIAL DISTRICT 100% 100% Stephen B. Elsitty, Administrative Director of the Courts ram Manager's Printed Name Phone No.: \$12,309 \$12,309 Program Title: Amount ndow Rock, rizona Program Manag TOTAL: Fiscal Year Term 10/1/17-9/30/18 Arlene Lee 102015 ART II. FUNDING SOURCE(S) PART 1. Business Unit No.: Prepared By: JUFB

Page 2 of 4 **BUDGET FORM 2** 

### PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

FY 2018

Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters Actual 1) CO-69-58; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo 4th QTR 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. Goal S 10 22 75 75 Division Director Branch Chief's Signature and Date Division Director/Branch Chief's Printed Nam Thomas J. Holgate, Acting Chief Justice Actual 3rd QTR Goal 9 22 75 75 ଥ Actual 2nd QTR Goal 75 S 9 22 75 Program Name/Title: DZIL YIIJIN JUDICIAL DISTRICT Actual 1st QTR Goal 2 22 9 S PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. 75 To promote and improve delivery of services with other governmental programs, chapters and service Provide access to the Navajo Courts through pro se classes, education & user friendly form services. Stephen B. Etsitty, Administrative Director of the Courts To sponsor, conduct, participate in interagency planning, local training/orientations. VART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: To maintain the integrity of the court by preserving the concept of court of record. To adjudicate and process district court cases justly, promptly and economically To adjudicate and process family court cases justly, promptly and economically, rogram Manager's Signature and Date lanager's Printed Ma Close civil, and family court cases (DV, Adults & Children's cases). To improve accessibility to the Judicial system by the public Close criminal, traffic criminal, and traffic civil court cases. 102015 Preparation/scan/store court records for archiving. ART III. PROGRAM PERFORMANCE CRITERIA: arising under the Navajo Nation Children's Code. PART I. PROGRAM INFORMATION Business Unit No.: Program Performance Area: Goal Statement Goal Statement: Goal Statement Goal Statement: Goal Statement providers.

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	Program Name/Title: DZIL YIJIIN JUDICIAL DISTRICT	Business Unit No.:	102015	
RT II. DET (A)	PART II. DETAILED BUDGET: (A)		(2)	(1)
			Total by	Total by
Object Code			DETAILED	MAJOR
(100 0)	3000 TRAVEL EXPENSES		Onject code	Object Code 6,309
	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.	n to and from authorized training, seminars, conferences and oth		
3110	FLEET	5% Sales Tax Total:	4.309	
	3111- Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD 460 x 3 mos.			
	3111 - Group B Class II: 1/2 Ton Pickup Truck, 4WD 460 x 3mos.	1,380 69 1,449		
	3113 - Group B Class XVII: Mid -Size Sports Utility (5 passenger), 4WD @ 800 mi. x 28 x 3 mons.	672 34 706		
	3113 - Group B Cless II: 1/2 Ton Pickup Truck, 4WD @ 800 mi. x. 28 x 3mons.	672 34 706 \$4,104 \$205 \$4,309		
3230	PERSONAL TRAVEL		2,000	
	3240 Per Diem Meals			
	3250 Lodging 500			
	3260 POV Mileage 500 82,000			
	4000 SUPPLIES			1,000
	Stationary, envelopes, binders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit sitps, 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.	slips, cash bond checks and bank service fees. Non-capital items al express, freight and postage fees. Printing and binding pamph	that ets	
4120	OFFICE SUPPLIES 4130 General Office Shopies \$1,000		1,000	
	INCE Pees for fumiture, equipment, and computer up			3,000
9020	SUPPLIES 6030 Building R 8M Supplies \$1,000		1,000	
6040	SERVICES		1,000	
6130	SERVICES 6140 Fum & Equip R&M Supplies 51,000		1,000	
			10 300	10 300

	Program NameTitle:	PART I. PROGRAM INFORMATION: PART I. PROGRAM INFORMATION: DZIL YLJIIN JUDICIAL DISTRICT	Business Unit No.:	102015	1
ART II. D	PART II. DETAILED BUDGET: (A)	. (B)		(C)	(g)
				Total by	Total by
Object Code (LOD 6)	ep.	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	6500 CONTRACTUAL SERVICES				
	Services for court interpreter, signing and transcribing.	anscribing			
6910	OTHER CONTRACTUAL SERVICES			250	0
	6914 Transcription & Interpretation.	\$250			
	7000 SPECIAL TRANSACTIONS				1,750
	Employee training fees and membership dues.	•			
7510	TRAINING & PROFESSIONAL DUES			1,750	
	7520 Training/ Registration Fees	1,750			
		81,750			
			-		
				TOTAL 2,000	2,000

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Busine	ss Unit No.:	102017	Program Title:	Pueblo P	intado Circuit C	Court
Divisio	n/Branch:	Judicial	Amount Requested:	\$6,351	Phone No.:	505/786-2072
Prepare	ed By:	Rena Thompson	Email Address:	renathom	oson@navajo-ns	n.gov
PART II. REASO As a new col as follows: \$	on FOR REQU urt being de Travel - \$1,	eveloped and prosp 301; Supplies - \$2	OF NEED: pect to open in FY20	018, additional fundin laintenance \$1,100; (	g is needed in th	e amount of \$6,351
ceremony, lu find it is conv subject to CC original jurisd the Navajo In Court shall ha custody, child and matters a	court canno ncheon and enient for t 0-72-03, 7N liction over dian Count ave original d support, g arising unde	t operate with no or dispersive with no or dispersive reprintments of the large of	e public with court se needs. They will not on-Generally wherea Navajo Nation Crimi an action or injury to ion over all cases in al health commitmen	occur with the territo volving domestic rela nts, mental and/or ph 11. This requires jud	ty and surroundir les to Crownpoir of the Navajo Na es which the defe rial jurisdiction of tions, probate, a ysical incompete	ng communities will at, NM. We will be ation shall have endant is a resident of the NN. Family doption, patemity, ence, name changes
BR	Sley L	PROVIDED THAT THE RECOMMENDS APPRO	8/1/17	ON IS COMPLETE AND AC	- 8/7/	(17

# THE NAVAJO NATION OCT 1 0 2017 PROGRAM BUDGET SUMMARY

FY 2018

Page 1 of 4 BUDGET FORM 1

(Column A+B) Difference 152,044 \$177,956 4,001 8,567 3,200 6,252 3,642 250 <u>ග</u> 0 renathompson@navajo-nsn.gov **Judicial Branch** APPROVED BY: Division Director/Branch Chief's Printer Name **Proposed Budget** \$6,351 1,050 1,301 2,650 1,100 250 Œ) <u>@</u> 0 0 0 0 Thomas J. Holgate Acting Chief Justice Division/Branch: **NNC Approved Original Budget** \$171,605 152,044 2,700 5,917 6,252 2,100 2,592 € 0 9 ന 0 ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Fund Type Code TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: PART IV. POSITIONS AND VEHICLES 5500 Communications and Utilities 6000 Repairs and Maintenance PART III. BUDGET SUMMARY 7000 Special Transactions 2001 Personnel Expenses 6500 Contractual Services 3500 Meeting Expenses 5000 Lease and Rental 8000 Public Assistance 3000 Travel Expenses 9500 Matching Funds 9000 Capital Outlay 9500 Indirect Cost 4000 Supplies 505/786-2072 Program Title: Pueblo Pintado Circuit Court % of Total 100% \$6,351 100% Stephen B. Etsitty, Administrative Director of the Courts SUBMITTED BY: Poyam Magger's Printed Name Phone No.: 6,351 Amount Arizona TOTAL: Fiscal Year Term 10/1/17-9/30/18 Rena Thompson 102017 Window PART I. Business Unit No .: Prepared By: PART II. FUNDING SOURCE(S) JUFB

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

UBMITTED BY: Program Manager's Signature and Date

### Page 2 of 4 BUDGET FORM 2

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

1. Program Performance Aleas.         1.0 adjudicate and process district court cases justly, promptly and economically.         8         10         12         15         <
My CDR Funder and Date  Division Division Chief's Signature and Date  Division Division Chief's Signature and Date

Page 3 of 4 BUDGET FORM 4

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

PART L. PR ogran	PART I, PROGRAM INFORMATION: ogram Nameftitle:	Pueblo Pintado Circuit Court	Business Unit No.:	102017		
PART II. DI	DETAILED BUDGET:	(8)			(c)	(Q)
Object				To	Total by	Total by
Code (LOD		Object Code Description and Justification		DET	DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES Meals & todging expense directly related to	3000 TRAVEL EXPENSES  Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).	on to & from authorized related function(s).			1,301
3230	Personal Travel 3240 Per Diem Meals	700			1,301	
	3250 Lodging	\$1,301				
	STI MINI IS SOON					e d
	4000 SUPPLIES Stationery, envelopes, binders, desktop sup Canital items that have a value of \$5,000 or	4000 SUPPLIES Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencits, cash bond & fines/lees deposit slips, cash bond checks & cash bond bank service fees. Non- Canala illems that have a value of \$5 000 or less and other sunninse that an encessan for rian in day monation of the nontrain. Federal evenese freight & monator fees	s, cash bond checks & cash bond bank service fees. The noviron Edvant evinese freight & nostana fee	. Non-		2,650
	Printing, binding pamphlets & Photocopying	Printing, binding pamphlets & Photocopying. Publication subscriptions. Uniform for required positions.	ere program. Foucial express, regin a postaga for	ń		
4120	Office Supplies 4130 General Operating Supplies	\$700			700	
4410	Operating Supplies				1,950	
112	4420 General Operating Supplies 4490 Custodian Supplies	1,500 450 \$1,950				
	6000 REPAIRS AND MAINTENANCE Annual repairs & maintenance fees	6000 REPAIRS AND MAINTENANCE Annual repairs & maintenance fees for building/fumiture equipment & computer upgrade hardware. Software support	Jware. Software support			1,100
6040	SERVICES 6050 Building R & M Services	\$700			700	
6040	SERVICES	\$200			200	
6130	SERVICES 6140 Fum & Equip R&M Supplies	\$200			200	
					5,051	5,051

DETAILED LINE ITEM BUDGET AND JUSTIFICATION THE NAVAJO NATION

FY 2018

Page 4 of 4 BUDGET FORM 4

PART I. PROGR	PART I, PROGRAM INFORMATION:			
Progr	Program Name/Title:	Pueblo Pintado Circuit Court	102017	
PART II. DETAILED BUDGET:	ILED BUDGET:			
(A)		(8)	(c)	(a)
			Total by	Total by
Object Code			DETAILED	MAJOR
(100 6)		Object Code Description and Justification	Object Code	Object Code
	6500 CONTRACTUAL SERVICES Transcription & Interpretation services.			250
6910	Other Contractual Services		250	
	6914 Transcription & Interpretation	\$250		
	7000 SPECIAL TRANSACTIONS Employee training and registration Fees.			1,050
7510	Training & Professional Dues 7520 Training/Registration Fees	\$1,050	1,050	
			1,300	1,300

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I	. Business Unit No.:	102018	Program Title:	PROB	BATION SERVICE	ES
	Division/Branch:	JUDICIAL	Amount Requested:	\$42,900	Phone No.:	(928) 871-6900
	Prepared By: Lu	cinda A. Yellowhair, C	PO <u>Email Address</u> :	jayellow	hair@navajo-ns	n.gov
Proba office includ Navaj Howe depar peopl efficie includ	technicians are sides the Chief Problem of Nation. Probation ever; each departments within Judie. Probation Servent, adequate and	e the highest num tuated under the gation Officer and ton Service are scanent has their own icial Branch that hices is requesting professional directles.	ber of staff within the general funds accour hree Senior Probatio attered nationwide ar budget/funds they o as it's own business supplemental fundin t/rehabilitative servic	nt. Four staff are und n Officers who super nd housed in conjunct perate under. Proba unit in which staff pro g in the amount of \$ es to the clients supe	der the P.L. 93-6 rvise three region tion with the Distriction Services is ovides rehabilitate. 900 to continuervised. The arr	638 funds which nal areas across the strict Court facilities. one of three tive services to the ue and ensure
Probasuper a form case if the clin soc to con asses for the	vision with condition of long or short to management, committed is in compliant with a duct and compile sment for referral per purpose of rehables.	rides direct/rehabilens. Probation Of erm sentencing battering battering and submit process with the conditionether it's home of efficient presenter purposes, to conduitation services.	ased on Navajo Nation resentence report invons set forth. Becau r social, training is ren nce report investigation act field work superv	onsibilities entail sup on statues. Supervisi restigations, conduct se of changes in trer quired to ensure up on and recommenda ision among other ta and supplies are an	pervision of cour ion requires sup ifield work for the nds of substance dated and prope ation to the court asks that is drive	t ordered individuals in ervision in terms of e purpose of ensuring e, drugs and changes er case management,
PART IV		3. Still	8/7/17	ON IS COMPLETE AND A	Jen- 8	APPROPRIATE  Jief's Signature / Date

### Page 1 of 4 BUDGET FORM 1

### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2018

PART I. Business Unit No.: <sup>3</sup>	tice agemen Progra	Program Title: PROBATION SERVICES	SATION S	ERVICES			Division/Branch:	JUDICIAL	A. Maria
Prepared By: Luci	Lucinda A. Yellowhair	Phone No.:		(928)697-5500	Email Address:		layellowha	layellowhair@navajo-nsn.gov	>
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	_		(A)	(B)	(0)
UUFB	10/01/17-09/30/18	\$42,900	100%		Fund	Fund Type N	NNC Approved	Proposed Burdage	Difference
				2001 Personnel Expenses			1,485,859	0	1,485,859
				3000 Travel Expenses		_	10,574	15,000	25,574
				3500 Meeting Expenses			0	0	0
				4000 Supplies		-	10,500	12,500	23,000
				5000 Lease and Rental		_	0	0	0
				5500 Communications and Utilities		1	7,500	0	7,500
				6000 Repairs and Maintenance		-	5,700	5,700	11,400
				6500 Contractual Services		-	0	250	250
				7000 Special Transactions		1	12,127	9,450	21,577
				8000 Public Assistance					
				9000 Capital Outlay					
				9500 Matching Funds					
				9500 Indirect Cost					
					TO	TOTAL	\$1,532,260	\$42,900	\$1,575,160
				PART IV. POSITIONS AND VEHICLES	/EHICLES		(D)	(E)	
				Total # of	Total # of Positions Budgeted:	eted:	27	0	
				Total # of Permanently Assigned Vehicles:	/ Assigned Vehi	cles:	0	0	
	TOTAL:	\$42,900	100%						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMA	DGE THAT THE INF	ORMATION CONTAI	NED IN T	ATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	APLETE AND AC	CURATE.			
Steph	Stephen B. Etsitty, Administral	nistrative Director of the Courts	the Cour	93		Thomas J.	Thomas J. Holgate, Acting Chief Justice	Chief Justice	
Part I	STANFILED BY CO.	Togram Manager's Printed Name	nted Name	0	APPROVE	D BY: Divis	ion Director/Branc	APPROVED BY: Division Director/Branch Chief's Printed Name	
SUBM	SUBMITTED BY: Program M	nager's Signa	e and Date	1	APPROVEDE	JY: Divisio	h Director/Branch	s Sig	le

### Page 2 of 4 BUDGET FORM 2

## THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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Actual LOCD -17-13. 7 N.N.C. § 5 101: Title VII: 253. Jurisdiction - Generally A. The Districts Courts of the Navajo Nation shall have original jurisdiction over: 1.) Crimes. All offenses in the Navajo Nation Criminal Code. 2.) Civil The Farnily 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. Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz'a and and Navajo Nation Treaties with the United States of America or other governments. B. 4th QTR Goal 1,200 2 20 96 2 tor/Branch Chief's Signature and Date Actual Thomas J. Holgate, Acting Chief Justice 3rd QTR Division Director/Branch Chief's Printec Goal 1,200 8 20 96 2 PROBATION SERVICES Actual 2nd QTR Goal 1,200 2 96 8 2 Actual 1st QTR Goal 1,200 2 20 8 20 mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code. PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Program Name/Title: Program Performance Area: To promote and improve delivery of services with other governmental Goal Statement: To participate in interagency planning, and provide or participate in local events, Program Performance Area: Refer probation cases for non-adversarial Peacemaking session Stephen B. Etsitty, Administrative Director of the Courts To monitor and supervise the number of morale recognition therapy sessions (MRT) ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Require adult clients with compliance of the terms of court orders and conditions 's Signature and Da Assist juvenile clients with compliance of terms of court orders and conditions. Supervise and refer clients to service providers and monitor compliance. Supervise and refer clients to service providers and monitor compliance. Goal Statement: Number of probation/parole cases referred and closed To report the number of MRT sessions for the Fiscal Year. 102018 to restore harmony within ones self and/or family. PART III. PROGRAM PERFORMANCE CRITERIA: entities, chapters and service providers. PART I. PROGRAM INFORMATION: Business Unit No.: Program Performance Area: Program Performance Area: Program Performance Area: trainings and orientations. Goal Statement: Goal Statement: Goal Statement:

### Page 3 of 4 BUDGET FORM 4

PART I. PRI	PART I. PROGRAM INFORMATION: PROBATION SERVICES Program Nameritie:	Business Unit No.: 10	102018	
PART II. DE (A)	PART II. DETAILED BUDGET: (A) (B)		(c)	(a)
			Total by	Total by
Object Code (LOD 6)	Object Code Description and Justification		Object Code	Object Code
	3000 TRAVEL EXPENSES			15,000
	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.	m authorized training, seminars, conferences and		
3230	PERSONAL TRAVEL		15,000	
	.3240 Per Diem Meals	2,000		
	.3250 Lodging	2,000		
	.3260 POV Mileage	\$15,000		
	4000 SUPPLIES			12,500
	Stationary, envelopes, binders, folders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.	namphlets and photocopying.		-
4120	OFFICE SUPPLIES		2,000	
	.4130 General Office Supplies	\$5,000		
4200	NON CAPITAL ASSETS		•	
	.4210 Non Cap Furniture & Equipment			
	.4230 Non Cap Computer Equipment			
4410	OPERATING SUPPLIES		7,500	
	.4420 General Operating Supplies	2,000		
	.4490 Custodial Supplies	2,500 \$7,500		
		MATOT		Wi Z
		IOIAC	WC,12	ODC, 12

Page 4 of 4 BUDGET FORM 4

PART I. PRI	PARTI, PROGRAM INFORMATION:			
	Program Name/Title: PROBATION DIVISION Business Unit No.:	nit No.:	102018	
PART II. DI	PART II. DETAILED BUDGET:		Ş	ę
3	(a)		Total hv	(U) Total hu
Object Code (LOD 6)	Object Code Description and Justification		DETAILED Object Code	MAJOR
	6000 REPAIRS & MAINTENANCE			5,700
	Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.			
6020	SUPPLIES		1,000	
	. 5030 Building R &M Supplies \$1,000			
6040	SERVICES		2,000	
	.6050 Building R&M Services \$2,000			
6130	SERVICES		2,700	
	.6140 Fum & Equip R&M Supplies \$2,700			
	6500 CONTRACTUAL SERVICES Interpretation and Transcription Services for court cases.			250
6910	OTHER CONTRACTUAL SERVICES		250	
	.6914 Interpretation/Transcription Services			
	7000 SPECIAL TRANSACTIONS			6,450
	Employee training and registration fees.			
7510	DUES		9,450	
	.7520 Training/ Registration Fees \$9,450			
		TOTAL	AL 15,400	15,400

### THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.:	102019	Program Title:	Judicia	I Conduct Commi	ssion
Division/Branch:	Judicial Branch	Amount Requested:	\$5,450	Phone No.:	928-871-6920
Prepared By:	Karen Francis	Email Address:	karenf	rancis@navajo-nsr	1.gov
PART II. REASON FOR REQU Judicial Conduct Comm Meeting Expense - \$1,2 Transactions - \$1,200. March 2016 with five m plan of operations and to carry out their function	nission is requesting 250; Supplies - \$50 The Commission is embers per Title 7. rules and procedure	g for additional fund 0; Lease and Rent s in Title 7 of the N Now that the Com	al -\$400; Contractua avajo Nation Code. mission is in operati	al Services 0 \$1,10 The Commission w ion, the members a	0 and Special vas only fully seated in tre working on the
PART III. SCOPE OF WORK/N The Commission will he Commission and the sta finalized, the Commissi recommendations on the and Commission will also its processes.	old meetings and wa aff will have listening on and its staff will nose referred cases	ng sessions to gain implement the doc s. The staff will prov	input from various ruments and begin relided administrative s	resources. Once the eceiving cases and support for the Com	e documents are making missioners. The staff
Dley C	B. PLL	8/7/17	TION IS COMPLETE AND	-8/7/17	7
REVIEWED BY: Divisi	ou pirector 2 gidustri	re r Date	KECOMMEND APP	PROVAL: Branch Chi	ers Signature / Date

Received OCT 1 0 2017

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

Proposed By   Rates   Finest   Vear Term   No.   17644   ParkT III. BUDGET SUMMARY   Finest   Vear Term   17644   ParkT III. BUDGET SUMMARY   ParkT III. BUDGET SUMMARY   Finest   Vear Term   17644   ParkT III. BUDGET SUMMARY   ParkT III. BUDGET PACKAGE IS COMPLETE SUM A COUNTAIN SUM A CO	PART I. Business Unit No.:	ess Unit No.:	102019	Program Title: JUDICIAL CONDUCT COMMISSION	CIAL CON	OUCT COMMISSION		Division/Branch:	JUDICIAL	1
(A) (B)  NNC Approved Original Budget Proposed Budget  0 0 0 36,832 1,000 24,250 1,250 2,300 400 0 0 0 0 0 0 2,300 1,100 8,518 1,200 8,518 1,200 0	Prepar	ired By:	Karen Francis	Phone No.:		928-871-6920	Email Address:	karenfrar	icis@navajo-nsn.go	No.
NNC Approved Original Budget Proposed Budget 0 0 0 36,832 1,000 24,250 1,250 2,300 400 0 0 0 0 0 0 2,300 1,100 8,518 1,200 8,518 1,200 0 0 0 0 0 0 0 0 0 0 0 0 0 1,000 8,5450 8,75,000.00 \$5,450	ART II. FUND	OING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMAR	<u>}</u>	(A)	(B)	(C)
Original Budget Proposed Budget  0 0 0  36,832 1,000  24,250 1,250  60 0 0  2,300 400  0 0 0  2,300 1,100  8,518 1,200  8,518 1,200  0 0 0  0 0  0 0  0 0  0 0  0 1,000  1	JFB		10/1/17-9/30/18	\$5,450			Find T			Difference
36,832 1,000 2,4,250 1,250 5,000 6,00 6,000 6,000 6,000 6,000 6,518 1,200 6,000 6,518 1,200 6,000 6,000 6,518 1,200 6,00							Code		<b>Proposed Budget</b>	(Column A + B)
36,832 1,000 24,250 1,250 800 400 0 0 0 0 0 0 2,300 1,100 8,518 1,200 8,518 1,200 0 0 0 0 0 0 0 0 0 0 0 0 0 1,100							-	0	0	0
24,250 1,250 2,300 500 0 0 0 0 0 0 2,300 1,100 8,518 1,200 8,518 1,200 0 0 0 0 0 0 0 0 0 0 1,000 8,5450							1	36,832	1,000	37,832
2,300 500  800 400  0 0 0  2,300 1,100  8,518 1,200  8,518 1,200  0 0 0  0 0 0  0 0 0  1,400							1	24,250	1,250	25,500
\$75,000.00 \$5,450 \$5,450 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		:					1	2,300	200	2,800
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						5000 Lease and Rental	1	800	400	1,200
\$75,000.00 \$5,450  \$75,000.00 \$55,450  \$0 0 0  0 0 0  1. Holgate, Acting Chief Justice								0	0	0
8,518 1,200 8,518 1,200 8,518 0,200 8,5450 8,75,000.00 \$5,450 0 0 0 0 0 0 0 0 0 0 1,400 0							ance 1	0	0	0
8,518 1,200  \$75,000.00 \$5,450  (D) (E) 0  0 0  0 0  1. Holgate, Acting Chief Justice							1	2,300	1,100	3,400
\$75,000.00 \$5,450  (D) (E)  0 0  0 0  0 0  1. Holgate, Acting Chief Justice		:					1	8,518	1,200	9,718
\$75,000.00 \$5,450  (D) (E) 0  0 0  0 0  0 0  1. Holgate, Acting Chief Justice										0
\$75,000.00 \$5,450  (D) (E)  0 0  0 0  0 0  1. Holgate, Acting Chief Justice										0
\$75,000.00 \$5,450  (D) (E)  0 0  0 0  0 0  1. Holgate, Acting Chief Justice						9500 Matching Funds				0
(D) (E) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						9500 Indirect Cost				0
PART IV. POSITIONS AND VEHICLES							101		\$5,450	\$80,450
PART IV. POSITIONS AND VEHICLES										
Total # of Positions Budgeted: 0 0 0  Total # of Permanently Assigned Vehicles: 0 0 0  TOTAL: \$5,450 100% 100% 000 000 000 000 000 000 000							VEHICLES	(a)	(E)	
TOTAL: S5,450 100%  TOTAL: S5,450 100%  NRT V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.  Stephen B. Etsitty, Administrative Director of the Courts  Thomas J. Hogate, Acting Chief Justice						Total # o	f Positions Budgete		0	
SEASO 100%  NRT V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.  Stephen B. Etsitty, Administrative Director of the Courts  Approved By Chief Justice Director of the Courts						Total # of Permanent	ly Assigned Vehicle		0	
ART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.  Stephen B. Etsity, Administrative Director of the Courts  Approved By Director of the Courts  Approved By Director of the Courts			TOTAL:	\$5,450						
	ART V. I HER	REBY ACKNOWLED	GE THAT THE INFOR	RMATION CONTAINE	SIHL NI C	BUDGET PACKAGE IS COMP	LETE AND ACCUR	ATE.		
		Steph	en B. Etsitty, Administr	rative Director of the C	courts		Tho	nas J. Holgate, Acting C	nief Justice	
		1	MINKED BY Program	Manager's Printed N	ame		APPROVED BY	Division Director/Branc	h Chief's Printed Mame	

ector/Branch Chief's Signature and Date

APPROVED BY:

### PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

FY 2018

Page 2 of 4 BUDGET FORM 2

PARTI, PROGRAM INFORMATION:					
Business Unit No.: 102019 Program P	Program Name/Title:	JUDICIAL CONDUCT COMMISSION	MMISSION		
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:					
LOCIN-09-17. 1. Establishment. Pursuant to 7 NNC 421, the Judicial Conduct Commission is established as an independent commission, free from political influence and interference, receiving	established as an independent co	ımmission, free from politi	cal influence and interfe	rence, receiving	:
administrative support and assistance from the Judicial Branch of the Navajo Nation. II. Purposes. A. Recognize that the leaders of the Judicial Branch (Alaaji Hashkeeji Nahata) shall uphold the values and	poses. A. Recognize that the lea	ders of the Judicial Branch	(Alaaji Hashkeeji Nahata	shall uphold the va	lues and
principles of Dine bi beenahaz'aanii in the practice of peacemaking, obedience, discipline, punishment, interpreting laws and rendering decisions and judgments pursuant to 1 NNC 203(E). B. Enhance and earn public trust and confidence in the Navaio Nation Judiciary by providing education, cultural teachings, and expertise on the responsibilities and significance of anihwii'ahii as paartaanii in Navaio	ounishment, interpreting laws ar cultural teachings, and expertis	d rendering decisions and e on the responsibilities ar	judgments pursuant to 1 Id significance of anihwii	t NNC 203(E). B. Enha l'ahii as naat'aanii in	ance Navajo
society. C. Education the public that the Navajo Nation Judiciary plays a vital role in the protection, preservation and maintenance of Navajo Nation sovereignty and nahat'a. D. Provide a forum for fair	tection, preservation and maint	enance of Navajo Nation so	overeignty and nahat'a. I	D. Provide a forum fo	or fair
and impartial dispute resolution and the interpretation of laws, rules and regulations in a manner consistent with the values, customs and traditions of Dine. E. Advise the Chief Justice of the Judicial	nanner consistent with the value	s, customs and traditions o	if Dine. E. Advise the Chi	ef Justice of the Judic	cial
Branch, when requested to do so, to ensure that judges continue to fulfill their duties and obligations as naat'aanii consistent with the -goal of upholding, restoring, and strengthening hozho na'hoodeel	obligations as naat'aanii consiste	nt with the -goal of uphold	ing, restoring, and stren	gthening hozho na'h	oodeel
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd OTR	4th OTR	
	Goal Actual	909	Goal Actual	Goal Act	Actual
1. Program Periormance Area:	7				
inspire, oulid and maintain public confidence and trust through maintaining a reliable, rair and efficient justice system	air and		,		
Goal Statement:					
Hold work sessions to establish the role of the Judicial Conduct Commission	1	1	N/A	N/A	
2. Program Performance Area:					
To receive training to enhance the work of the Commission					
Goal Statement:					
	1	N/A	N/A	N/A	
3. Program Performance Area:					
Approve proposed resolutions and expenses					
Goal Statement:					
Hold JCC official meetings	1	1	1	1	
4. Program Performance Area:					
Review complaints forwarded to the Commission					
God Statement. Hold commission meeting and issue derisions on complaints	N/A	N/A	1	N/A	
5. Program Performance Area:					
Provide public education on the commission and judiciary					
Goal Statement:	o de la constante de la consta				
commission		8	3	8	
PART IV I HERERY ACKNOWIEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	Y REVIEWED.				
Sephen B. Esitty, Administrative Director of the Courts		Thomas J. H.	Thomas J. Holgate, Acting Chief Justice		
Hooglan lyngager's Bringed Bede		Division Director	ivision Director/Branch Chief a Puned Nam	1 John	
Program Manager's Signature and Date		Division Birector/B	Division Breeton/Branch Chief's Stanature and Date	Date	
		1			

### Page 3 of 4 BUDGET FORM 4

ž	Program Name/Title:	JUDICIAL CONDUCT COMMISSION	Business Unit No.:	102019	
PART II. D	DETAILED BUDGET:	(B)		(C)	(0)
				Total by	Total by
Object Code (LOD 6)	9	Object Code Description and Justification		DETAILED Object Code	MAJOR Object Code
	3000 TRAVEL EXPENSES				1,000
	Monthly miteage and fleet rental. Meals, lodging	Monthly mileage and fleet rental. Meals, todging and air fare directly related to program business and other miscellaneous travel expense.	93		
3210	VEHICLE RENTAL (Off Reservation)			1,000	
	3220 Vehicle Rental (Off Reservation)	1,000			
	3500 MFFTING EXPENSES				1 250
	For meetings and travel expenses for other Non Employees	on Employees			
3810	MEETINGS (Other Non Employees)			1,250	
	3811 Stipend	1,250			
	3812 Meals & Lodging				
	3813 NBeage	1,250		10,3	
	4000 SUPPLIES Printing of materials, brochures, binding, phot	4000 SUPPLIES Printing of materials, brochures, binding, photocopying and publications subscriptions. Federal Express, freight and postage fees.			200
4120	OFFICE SUPPLIES 4130 General Office Supplies			,	
4200	NON CABITAL ASSETS			٠	
	4230 Non Cap Computer Equipment				
4410	OPERATING SUPPLIES			200	
	4530 Printing/Binding/Photocopying	009\$			
				101AI	9 750

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2018

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PART I. PROGR	PART I. PROGRAM INFORMATION:		
ō.	Program Name/Title: JUDICIAL CONDUCT COMMISSION		
PART II. DETAILED BUDGET:	ED BUDGET:		
(A)	(B)	(c)	(O)
Object Code		Total by DETAILED	Total by MAJOR
(9 007)	Object Code Description and Justification	Object Code	Object Code
	5000 LEASE AND RENTAL. Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.		400
5310	BUILDING/SPACE	400	
	5320 Meeting Space \$400		
	6500 CONTRACTUAL SERVICES Professional Services for various program initiatives. Contractual Services for specialized services.		1,100
6910	OTHER CONTRACTUAL SERVICES 1,000 1,000	1,100	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.		1,200
7510	TRAINING & PROFESSIONAL DUES \$1,200	1,200	
	TOTAL	2,700	2,700





OF HIGH OF LEGISLATIVE COUNSEL

### **MEMORANDUM**

TO

.

Otto Tso, Council Delegate

Navajo Nation Council

FROM

Dominic Beyal, Executive Director

Office of Management and Budget

DATE

: O

October 27, 2017

SUBJECT

Supplemental Appropriation which totals to \$425,950 for all eighteen

Judicial Branch programs unmet needs.

1. The balance in the available UUFB as of October 13, 2017 is \$31,258,217, according to the Office of the Controller.

- 2. There is another proposal submitted to OMB for the Administrative Office of the Courts in the amount of \$3,142,117. This indicate that the Administrative Office of the Courts has two supplemental appropriations proposal going through the Legislative review process. What are the priorities?
- 3. In a memorandum dated October 2. 2017, OMB informed the Branch Chiefs and Navajo Nation Council that there are 30 UUFB proposals totaling more than \$46 million. Since then, there are more (possibly 10) and the new total amount requested is about \$60 million. Again, what are the priorities?
- 4. The Appropriations Act requires that non-recurring funds be used for non-recurring purposes (12 NNC § 820 (E), (F), (J), (L). The Controller would make this determination.

Contact OMB at 871-6470, N. Francisco, SBA, if there are any questions and/or concerns regarding this memorandum.

xc: Judicial Branch





### MEMORANDUM

TO:

Honorable Otto Tso

23<sup>rd</sup> Navajo Nation Council Delegate

FROM:

Candace French, Attorney Candidate

Office of Legislative Counsel

THRU:

Ed McCool, Attorney

Office of Legislative Counsel

DATE:

November 29, 2017

RE:

AN ACTION RELATING TO LAW AND ORDER COMMITTEE, RESOURCES AND DEVELOPMENT COMMITTEE, BUDGET AND FINANCE COMMITTEE; NAABIK'ÍYÁTI' COMMITTEE AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$425,950.00 (FOUR HUNDRED TWENTY-FIVE THOUSAND, NINE HUNDRED AND FIFTY DOLLARS) FOR THE UNMET NEEDS OF 18 PROGRAMS UNDER THE JUDICAL BRANCH; WAIVING 12 N.N.C. §§ 820 (I) AND 860 (C) RELATING TO THE CAPITAL IMPROVEMENT PROCESS AS OUTLINED IN SELECT

PROGRAM REQUESTS

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

The Office of Legislative Counsel recommends the appropriate standing committee(s) reviews based on the standing committees powers outlined in 2 N.N.C. §§ 301, 401, 501, 601, and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration. 2 N.N.C. § 164(A)(5).

Please review the proposed resolution to ensure it is drafted to your satisfaction. If you approve, please sign as "Primary Sponsor" and submit it to the Office of Legislative Services where the proposed resolution will be given a tracking number and referred to the Office of the Speaker. If the proposed legislation is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like to make to the proposed resolution.

### THE NAVAJO NATION LEGISLATIVE BRANCH INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: \_0473-17\_\_\_\_ SPONSOR: Otto Tso

TITLE: An Action Relating To Law And Order Committee, Resources And Development Committee, Budget And Finance Committee; Naabik'iyati' Committee And The Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$425,950.00 (Four Hundred Twenty-Five Thousand, Nine Hundred And Fifty Dollars) For The Unmet Needs Of 18 Programs Under The Judicial Branch; Waiving 12 N.N.C. § 820(I) And 860(C) Relating To The Capital Improvement Process As Outlined In Select Program Requests

Date posted: November 30, 2017 at 4:11pm

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7590

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

Please note: This digital copy is being provided for the benefit of the Nav, ajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 et. seq.

### THE NAVAJO NATION LEGISLATIVE BRANCH INTERNET PUBLIC REVIEW SUMMARY

**LEGISLATION NO.: 0473-17** 

SPONSOR: Honorable Otto Tso

TITLE: An Action Relating To Law And Order Committee, Resources And Development Committee, Budget And Finance Committee; Naabik'iyati' Committee And The Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$425,950.00 (Four Hundred Twenty-Five Thousand, Nine Hundred And Fifty Dollars) For The Unmet Needs Of 18 Programs Under The Judicial Branch; Waiving 12 N.N.C. § 820(I) And 860(C) Relating To The Capital Improvement Process As Outlined In Select Program Requests.

Posted: November 30, 2017 at 4:11pm

5 DAY Comment Period Ended: December 5, 2017

Digital Comments received:

Comments Supporting	None
Comments Opposing	None
Inclusive Comments	None

Legislative Secretary (1)
Office of Legislative Services

Date/Time

Date/Time

### LAW AND ORDER COMMITTEE 23RD NAVAJO NATION COUNCIL

### **THIRD YEAR 2017**

### **COMMITTEE REPORT**

Mr. Speaker,

The LAW AND ORDER COMMITTEE to whom has been assigned:

Legislation No. 0473-17: An Action Relating to Law and Order Committee, Resources and Development Committee, Budget and Finance Committee; Naabik'iyati' Committee and the Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$425,950.00 (Four Hundred Twenty-Five Thousand, Nine Hundred and Fifty Dollars) for the Unmet Needs of 18 Programs under the Judicial Branch; Waiving 12 N.N.C. §§ 820 (I) and 860 (C) Relating to the Capital Improvement Process as Outlined in Select Program Requests – Sponsor: Honorable Otto Tso, Co-Sponsor Honorable Herman M. Daniels

Has had it under consideration and reports the same with the recommendation that it **DO PASS** with no amendment

And thereafter referred to Resources & Development Committee

Respectfully submitted,

Edmund Yazzle Chairperson Law and Order Committee 23<sup>rd</sup> Navajo Nation Council

Date: December 11, 2017

Main Motion: Honorable Kee Allen Begay, Jr.
Second: Honorable Herman M. Daniels
Vote: 3-0 (Chairperson not voting)