

LEGISLATIVE SUMMARY SHEET

Tracking No. 0473-17

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 JUDICIAL 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.

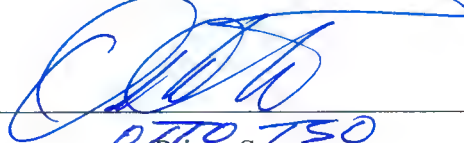
This written summary does not address recommended amendments as may be provided by the standing committees. The Office of Legislative Counsel requests each Council Delegate to review each proposed resolution in detail.


5-DAY BILL HOLD PERIOD: SNOW
Website Posting Time/Date: 4:11PM 11.30.2017
Posting End Date: 12.05.2017
Eligible for Action: 12.06.2017

Law & Order Committee
THENCE
Resources & Development Committee
THENCE
Budget & Finance Committee
THENCE
Naa'bik'íyáti' Committee
THENCE
Navajo Nation Council

PROPOSED NAVAJO NATION COUNCIL RESOLUTION
23rd NAVAJO NATION COUNCIL – Third Year, 2017

INTRODUCED BY


OTTO TSO
(Prime Sponsor)


Herman M. Daniels

TRACKING NO. 0473-17

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

BE IT ENACTED:

SECTION ONE. AUTHORITIES

- A. The Navajo Nation established the Law and Order Committee as a Navajo Nation Council standing committee and as such gave the Committee oversight over the Judicial Branch of the Navajo Nation. 2 N.N.C. § 601(C)(1).
- B. The Navajo Nation established the Resources and Development Committee as a Navajo Nation Council standing committee and as such gave the Committee

1 authority to review and recommend to the Navajo Nation Council all supplemental
2 appropriations to capital improvement projects. 2 N.N.C. § 501(B)(4)(c).

3 C. The Navajo Nation established the Budget and Finance Committee (BFC) as a
4 Navajo Nation Council standing committee and as such empowered BFC to
5 review and recommend to the Navajo Nation Council the management of all
6 funds. 2 N.N.C. §§ 164 (A)(9), 300 (A), 301 (B)(2).

7 D. The Navajo Nation Council established the Naabik'íyáti' Committee as a
8 Navajo Nation standing committee and as such proposed legislation that requires
9 final action by the Navajo Nation Council shall be assigned to the Naabik'íyáti'
10 Committee. 2 N.N.C. §§ 164 (A)(9), 700 (A).

11
12 **SECTION TWO. TITLE 12 FINANCE ACT SUPPLEMENTAL**
13 **APPROPRIATION PROCESS AND THE TITLE 12 CAPITAL**
14 **IMPROVEMENT PROCESS**

15 A. The Title 12 Finance Act Supplemental Appropriation requirements include:

- 16 1. Pursuant to 12 N.N.C. § 820(L), when the Controller identifies additional
17 sources of revenues above and beyond the initial or current revenue projections,
18 supplemental appropriations may be allocated by the Navajo Nation Council.
19 2. Pursuant to 12 N.N.C. § 820 (L), "Supplemental appropriations made from non-
20 recurring revenues shall only be made for non-recurring operations or purposes,
21 as set forth at § 820 (F). The Controller of the Navajo Nation shall be
22 responsible for designating recurring and non-recurring revenues and purposes."
23 3. Pursuant to 12 N.N.C. § 820(M), all requests for annual operating funds and
24 supplemental funds shall be submitted to the Office of Management and Budget
25 ("OMB") for budget impact analysis.

26 B. The Title 12 Capital Improvement Process includes:

- 27 1. Pursuant to 12 N.N.C. § 810(F), "Capital Improvement" means a major project
28 undertaken by the Navajo Nation that is generally not recurring on an annual
29 basis and which fits within one or more of the following categories:

- 30 (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.

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

7 8 **SECTION THREE. FINDINGS**

- 9 A. The Judicial Branch of the Navajo Nation has requested supplemental appropriation
10 from the Unreserved, Undesignated Fund Balance for the total amount of
11 \$429,950.00 for 18 projects or programs. *See Exhibit A.*
- 12 B. The Judicial Branch projects attached as **Exhibits C-T** are not included in the Title
13 12 Capital Improvement Plan because the Capital Improvement Plan was rescinded
14 by Navajo Nation Council by CAP-23-17.
- 15 C. The Office of the Controller has provided a memorandum dated October 27, 2017,
16 indicating the balance in the Unreserved, Undesignated Fund Balance as of October 13,
17 2017 was \$31,258,217. This memorandum is provided to meet the requirements of 12
18 N.N.C, 820 (L), however the Controller of the Navajo Nation has not designated the
19 funds as recurring or non-recurring. This memorandum is attached as **Exhibit B.**
- 20 D. The Administrative Office of the Courts requests \$69,309.00 in order to pay for travel,
21 fleet rental and mileage, supplies, lease and rental, communications and utilities, repair
22 and maintenance, special transactions, and jury and witness expenses. This request
23 includes minor capital improvement projects such as the installation of telephone lines
24 and renovation to the modular building. Pursuant to the 2018 Budget Instructions
25 Manual Section XIV. B., the requisite supplemental funding request budget forms are
26 attached as **Exhibits C.**
- 27 E. The Chinle Judicial District requests \$24,276.00 in order to pay for travel, fleet rental
28 and mileage, supplies, repair and maintenance, contractual expenses, and other special
29 transactions. This request includes minor capital improvement projects such as
30 furniture, equipment and computer hardware upgrades. Pursuant to the 2018 Budget

1 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
2 forms are attached as **Exhibits D.**

- 3 F. The Crownpoint Judicial District requests \$24,902.00 in order to pay for travel, fleet
4 rental and mileage, supplies, repair and maintenance, and other special transactions.
5 This request includes minor capital improvement projects such as building, furniture,
6 equipment, and computer hardware upgrades. Pursuant to the 2018 Budget Instructions
7 Manual Section XIV. B., the requisite supplemental funding request budget forms are
8 attached as **Exhibits E.**
- 9 G. The Window Rock Judicial District requests \$29,497.00 in order to pay for lease of the
10 court building, travel, fleet rental and mileage, supplies, repair and maintenance,
11 contractual expenses, and other special transactions. This request includes minor capital
12 improvement projects such as building, furniture, equipment, and computer hardware
13 upgrades. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the
14 requisite supplemental funding request budget forms are attached as **Exhibits F.**
- 15 H. The Shiprock Judicial District requests \$24,196.00 in order to pay for fleet rental and
16 mileage, supplies, repair and maintenance, contractual services and other special
17 transactions. This request includes minor capital improvement projects such as building,
18 furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget
19 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
20 forms are attached as **Exhibits G.**
- 21 I. The Tuba City Judicial District requests \$35,483.00 in order to pay for travel, fleet
22 rental and mileage, supplies, repair and maintenance, contractual expenses, and other
23 special transactions. This request includes minor capital improvement projects such as
24 preventative maintenance of the HVAC system. Pursuant to the 2018 Budget
25 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
26 forms are attached as **Exhibits H.**
- 27 J. The Ramah Judicial District requests \$15,333.00 in order to pay for court security,
28 travel, fleet rental and mileage, supplies, repair and maintenance, contractual expenses,
29 and other special transactions. This request includes minor capital improvement projects
30 such as building, furniture, equipment, and computer hardware upgrades. Pursuant to

1 the 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental
2 funding request budget forms are attached as **Exhibits I.**

3 K. The Supreme Court of the Navajo Nation requests \$20,659.00 in order to pay for travel,
4 fleet rental and mileage, communications and utilities, supplies, repair and maintenance,
5 and other special transactions. This request includes minor capital improvement projects
6 such as the installation of DSL and telephone lines. Pursuant to the 2018 Budget
7 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
8 forms are attached as **Exhibits J.**

9 L. The Peacemaking Program requests \$26,800.00 in order to pay for travel, meeting
10 expenses, supplies, contractual expenses, and other special transactions. Pursuant to the
11 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding
12 request budget forms are attached as **Exhibits K.**

13 M. The Kayenta Judicial District requests \$19,210.00 in order to pay for travel, fleet rental
14 and mileage, supplies, repair and maintenance, contractual expenses, and other special
15 transactions. This request includes minor capital improvement projects such as building,
16 furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget
17 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
18 forms are attached as **Exhibits L.**

19 N. The Dilkon Judicial District requests \$17,410.00 in order to pay for travel, fleet rental
20 and mileage, supplies, repair and maintenance, contractual expenses, and other special
21 transactions. This request includes minor capital improvement projects such as building,
22 furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget
23 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
24 forms are attached as **Exhibits M.**

25 O. The Aneth Judicial District requests \$16,226.00 in order to pay for travel, fleet rental
26 and mileage, supplies, repair and maintenance, contractual expenses, and other special
27 transactions. This request includes minor capital improvement projects such as building,
28 furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget
29 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
30 forms are attached as **Exhibits N.**

- 1 P. The ToHajilee Court requests \$19,709.00 in order to pay for travel, fleet rental and
2 mileage, supplies, contractual expenses, and other special transactions. Pursuant to the
3 2018 Budget Instructions Manual Section XIV. B., the requisite supplemental funding
4 request budget forms are attached as **Exhibits O**.
- 5 Q. The Alamo Court requests \$15,930.00 in order to pay for travel, fleet rental and
6 mileage, supplies, repair and maintenance, contractual expenses, and other special
7 transactions. This request includes minor capital improvement projects such as building,
8 furniture, equipment, and computer hardware upgrades. Pursuant to the 2018 Budget
9 Instructions Manual Section XIV. B., the requisite supplemental funding request budget
10 forms are attached as **Exhibits P**.
- 11 R. The Dzil Yijiin Judicial District requests \$12,309.00 in order to pay for travel, fleet
12 rental and mileage, supplies, repair and maintenance, contractual expenses, and other
13 special transactions. This request includes minor capital improvement projects such as
14 building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018
15 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request
16 budget forms are attached as **Exhibits Q**.
- 17 S. The Pueblo Pintado Circuit Court requests \$6,351.00 in order to pay for travel, fleet
18 rental and mileage, supplies, repair and maintenance, contractual expenses, and other
19 special transactions. This request includes minor capital improvement projects such as
20 building, furniture, equipment, and computer hardware upgrades. Pursuant to the 2018
21 Budget Instructions Manual Section XIV. B., the requisite supplemental funding request
22 budget forms are attached as **Exhibits R**.
- 23 T. Probation Services requests \$42,900.00 in order to pay for travel, supplies, repair and
24 maintenance, contractual expenses, and other special transactions. This request includes
25 minor capital improvement projects such as building, furniture, equipment, and
26 computer hardware upgrades. Pursuant to the 2018 Budget Instructions Manual Section
27 XIV. B., the requisite supplemental funding request budget forms are attached as
28 **Exhibits S**.
- 29 U. The Judicial Conduct Commission requests \$5,450.00 in order to pay for travel,
30 meeting expenses, supplies, lease and rental expenses, contractual expenses, and other

1 special transactions. Pursuant to the 2018 Budget Instructions Manual Section XIV. B.,
2 the requisite supplemental funding request budget forms are attached as **Exhibits T**.

3 V. Pursuant to 12 N.N.C. § 820 (B) and (M), all requests for appropriation of Navajo
4 Nation funds require a budget impact analysis provided by The Office of Management
5 and Budget, the OMB Budget Impact Analysis of the projects as outlined in **Exhibits**
6 **C-T** is attached as **Exhibit U**.

7 W. The Navajo Nation finds it in the best interest of the Navajo people to approve this
8 supplemental appropriation request and to waive the Capital Budget and Capital
9 Improvement Plan requirements as stated in 12 N.N.C. §§ 820(I) and 860 (C)
10 regarding the projects for the Administrative Office of the Courts, Chinle Judicial
11 District, Crownpoint Judicial District, Window Rock Judicial District, Shiprock
12 Judicial District, Tuba City Judicial District, Ramah Judicial District, Supreme
13 Court of the Navajo Nation, Kayenta Judicial District, Dilkon Judicial District,
14 Aneth Judicial District, Alamo Court, Dził Yijiin Judicial District, Pueblo Pintado
15 Circuit Court and Probation Services.

16
17 **SECTION FOUR. APPROVING SUPPLEMENTAL FUNDING FROM THE**
18 **UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF**
19 **\$425,950.00 FOR THE UNMET NEEDS OF 18 PROGRAMS UNDER THE**
20 **JUDICIAL BRANCH**

21 A. The supplemental appropriation for a total of \$425,950.00 shall be from that amount
22 of funds that exceeds the minimum fund balance of the Unreserved, Undesignated
23 Fund Balance as determined by the Office of the Controller and to the Judicial
24 Branch as follows:

- 25 a. The Administrative Office of the Courts Business Unit No. 102001 in the
26 amount of \$69,309.00;
- 27 b. Chinle Judicial District Business Unit No. 102002 in the amount of
28 \$24,276.00;
- 29 c. Crownpoint Judicial District Business Unit No. 102003 in the amount of
30 \$24,902.00;

- d. Window Rock Judicial District Business Unit No. 102004 in the amount of \$24,497.00;
- e. Shiprock Judicial District Business Unit No. 102005 in the amount of \$24,196.00;
- f. Tuba City Judicial District Business Unit No. 102006 in the amount of \$35,483.00;
- g. Ramah Judicial District Business Unit No. 102007 in the amount of \$15,333.00;
- h. Supreme Court of the Navajo Nation Business Unit No. 102008 in the amount of \$20,659.00;
- i. Peacemaking Program Business Unit No. 102009 in the amount of \$26,800.00;
- j. Kayenta Judicial District Business Unit No. 102010 in the amount of \$19,210.00;
- k. Dilkon Judicial District Business Unit No. 102011 in the amount of \$17,41.00;
- l. Aneth Judicial District Business Unit No. 102012 in the amount of \$16,226.00;
- m. ToHajiilee Court Business Unit No. 102013 in the amount of \$19,709.00
- n. Alamo Court Business Unit No. 102014 in the amount of \$15,930.00;
- o. Dzil Yijiin Judicial District Business Unit No. 102015 in the amount of \$12,309.00;
- p. Pueblo Pintado Circuit Court Business Unit No. 102017 in the amount of \$6,351.00;
- q. Probation Services Business Unit No. 102018 in the amount of \$42,900.00; and
- r. The Judicial Conduct Commission Business Unit No. 102019 in the amount of \$5,450.00

B. The Navajo Nation hereby approves the supplemental appropriation from the Unreserved, Undesignated Fund Balance to the Navajo Nation Judicial Branch for

1 Business Unit Numbers: 102001, 102002, 102003, 102004, 102005, 102006,
2 102007, 102008, 102009, 102010, 102011, 102012, 102013, 102014, 102015,
3 102017, 102018; and 102019 for a combined total of \$425,950.00 and distributed as
4 outlined in **Exhibits C-T**.

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

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

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16 **SECTION SIX. EFFECTIVE DATE**

17 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 NATION

Thomas J. Holgate
Acting Chief Justice of the Navajo Nation

ELEANOR SHIRLEY
Associate Justice of the Navajo Nation

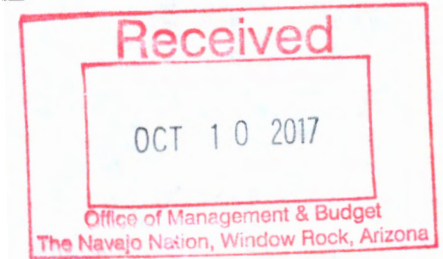


OFFICE OF THE CHIEF JUSTICE

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

TO: Otto Tso, *Member*
LAW AND ORDER COMMITTEE
23RD NAVAJO NATION COUNCIL

FROM: 
Thomas 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

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:

<u>Account No.</u>	<u>Description</u>	<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
		<u>\$425,950</u>

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

CC: FILE

JUDICIAL BRANCH
FY 2018 UNMET NEEDS

10/10/2017

Acct. No.	Description	FY 2018 Judicial Branch General Fund 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 ZERO:		425,950
		0
No. of Positions		190
No. of Vehicles		27

FY 2018 Unmet Needs
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. BU 102012 – Aneth Judicial District Travel; Supplies; Rep. & Maint.; Contractual Services; Spec. Trans.	\$16,226
13. 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. BU 102015 – Dzil Yijjin Judicial District Travel; Supplies; Repair & Maintenance; Contractual Ser.; Spec. Trans.	\$12,309
16. BU 102018 – Probation Services Travel; Supplies; Repairs & Maint. Contractual Ser.; Spec. Trans.	\$42,900
17. BU 102017 – Pueblo Pintado Circuit Court Travel; Supplies; Repairs & Maint. Contractual Ser.; Spec. Trans.	\$ 6,351
18. 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

GRAND TOTAL: \$ 425,950

Approved by:
JGU
8/9/17

Fiscal Year 2018

**The Navajo Nation
Recommended Unmet Needs Budgets**

EXHIBIT E

Branch:

Judicial Branch

Division: Judicial Branch

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the FY 2018 General Fund Budget
102001	ADMIN. OFC. OF THE COURTS	69,309	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	TOHAJILEE JUDICIAL DISTRICT	19,709	Additional Operation & Maintenance Funding
102014	ALAMO JUDICIAL DISTRICT	15,930	Additional Operation & Maintenance Funding
102015	DZIL YIJIN 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	



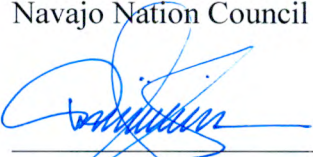
THE NAVAJO NATION

RUSSELL BEGAYE
JONATHAN NEZ V



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



PART I. Business Unit No.:	102001	Program Title:	Administrative Office of the Courts	
Division/Branch:	Judicial	Amount Requested:	\$69,309.00	Phone No.: 928-871-7026
Prepared By:	Yvonne A. Gorman	Email Address:	yagorman@navajo-nsn.gov	

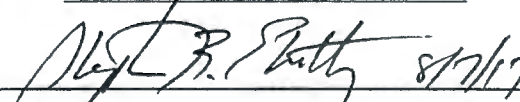
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Administrative Office of the Courts (AOC) is requesting supplemental funding in the amount of \$69,309. The AOC has nineteen (19) staff and the FY 2018 Allocation has limited funding to cover Operations and Maintenance (O&M) Costs for the entire fiscal year. Additional funding request are as follows: Travel - \$18,729 which includes three (3) more months of Fleet rental & mileage (the original budget only covers nine (9) months); Supplies - \$16,300; Lease & Rental - \$700; Communication & Utilities - \$2,930; Repairs & Maintenance - \$7,000; Special Transactions - \$23,650 which includes Jury and Witness Expense Fees in the amount of \$15,000 to cover all Judicial Districts within the Judicial Branch.

PART III. SCOPE OF WORK/METHODOLOGY

The Operations and Maintenance (O&M) funds will be utilized by all nineteen (19) support staff, which consists of Human Resources, Fiscal, Information Technology, Grants Section, Building Maintenance and Special Projects. The Jury and Witness Expense Funds will be utilized by all Judicial Districts, if court hearings are necessary. Repair & Maintenance Supplies and Communication & Utilities will be used to renovate the AOC modular building and install telephone lines. Funding will also cover staff development and training for nineteen AOC personnel. Building material will be needed for renovation projects for all Judicial Districts and a flatbed trailer is needed to haul building material to Judicial District construction sites.

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


REVIEWED BY: Division Director's Signature / Date


RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

OCT 10 2017

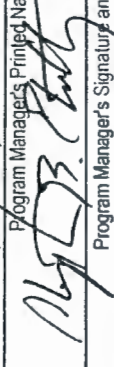
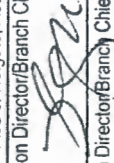
THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page 1 of 5
BUDGET FORM 1

FY 2018

PART I. Business Unit No.: 102001		Program Title: Administrative Office of the Courts		Division/Branch: Judicial Branch	
Prepared By: Yvonne Gorman		Phone No.: 928-871-7027		Email Address: yagorman@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	
JUFB		10/1/17 - 9/30/18	69,309	100%	
PART III. BUDGET SUMMARY					
		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
	2001 Personnel Expenses	1	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	700	1,000
	5500 Communications and Utilities	1	4,930	2,930	7,860
	6000 Repairs and Maintenance	1	500	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	1	0	0	0
	9500 Matching Funds	1			
	9500 Indirect Cost	1			
TOTAL			1,406,304	69,309	1,475,613
PART IV. POSITIONS AND VEHICLES					
			(D)	(E)	
Total # of Positions Budgeted:			19	0	
Total # of Permanently Assigned Vehicles:			3	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Stephen B. Elstiff, Administrative Director of the Courts			THOMAS J. HOGATE, Acting Chief Justice		
APPROVED BY: <i>Stephen B. Elstiff</i> 10/10/17			APPROVED BY: <i>Thomas J. Hagate</i> 10/10/17		

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Administrative Office of the Courts							
Business Unit No.:	Program Name/Title:	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<p>PART II. PLAN OF OPERATION/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.</p>									
1. Program Performance Area:									
To enhance employee personal and professional development.									
Goal Statement:									
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.		3		3		3		3	
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 revision meetings.		3		3		3		3	
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 Yijin.		8		8		8		8	
4. Program Performance Area:									
To provide IT services.									
Goal Statement:									
JBIT will provide automation cost quotes, hardware maintenance, Just Ware configuration, malware/PC troubleshooting, network administration, server maintenance, software upgrades; provide training; attend NNJISP.		50		50		50		50	
5. To submit expenditure reports for all business units.									
Goal Statement:									
To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.		90		90		90		90	
<p>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</p>									
Stephen B. Elsitty, Administrative Director of the Courts		Thomas J. Holgate, Acting Chief Justice							
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name							
									
Program Manager's Signature and Date		Chief's Signature and Date							

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2018

PART I. PROGRAM INFORMATION:		Business Unit No.: 102001																									
Program Name/Title: Administrative Office of the Courts																											
PART II. DETAILED BUDGET:																											
(A)	(B)	(C)	(D)																								
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code																								
3110	<p>3000 TRAVEL EXPENSES</p> <p>Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.</p> <p>FLEET</p> <table border="1"> <tr> <td>3111-Group A Class XIII 1 Sedan x \$432/mo. x 3 mos. = \$1,296</td> <td>5% Sales Tax</td> <td>Total</td> </tr> <tr> <td>3113-1 Sedan x 1,012 miles x .21/mile x 3 mos. = \$638</td> <td>65</td> <td>1,361</td> </tr> <tr> <td>3111-Group B Class II 1 1/2 Ton PUJ x \$460/mo. x 3 mos. = \$1,380</td> <td>32</td> <td>670</td> </tr> <tr> <td>3113-1 1/2 ton plu x 1,020 miles x .28/mile x 3 mos. = \$857</td> <td>69</td> <td>1,449</td> </tr> <tr> <td>3111-Group B Class II 1 1/2 Ton PUJ x \$460/mo. x 3 mos. = \$1,380</td> <td>43</td> <td>900</td> </tr> <tr> <td>3113-1 1/2 ton plu x 1,020 miles x .28/mile x 3 mos. = \$857</td> <td>69</td> <td>1,449</td> </tr> <tr> <td></td> <td>43</td> <td>900</td> </tr> <tr> <td></td> <td>6,408</td> <td>6,729</td> </tr> </table>	3111-Group A Class XIII 1 Sedan x \$432/mo. x 3 mos. = \$1,296	5% Sales Tax	Total	3113-1 Sedan x 1,012 miles x .21/mile x 3 mos. = \$638	65	1,361	3111-Group B Class II 1 1/2 Ton PUJ x \$460/mo. x 3 mos. = \$1,380	32	670	3113-1 1/2 ton plu x 1,020 miles x .28/mile x 3 mos. = \$857	69	1,449	3111-Group B Class II 1 1/2 Ton PUJ x \$460/mo. x 3 mos. = \$1,380	43	900	3113-1 1/2 ton plu x 1,020 miles x .28/mile x 3 mos. = \$857	69	1,449		43	900		6,408	6,729	6,729	18,729
3111-Group A Class XIII 1 Sedan x \$432/mo. x 3 mos. = \$1,296	5% Sales Tax	Total																									
3113-1 Sedan x 1,012 miles x .21/mile x 3 mos. = \$638	65	1,361																									
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3113-1 1/2 ton plu x 1,020 miles x .28/mile x 3 mos. = \$857	69	1,449																									
	43	900																									
	6,408	6,729																									
3230	<p>PERSONAL TRAVEL</p> <p>3240 Per Diem Meals 3,000</p> <p>3250 Lodging 3,000</p> <p>3260 POV Mileage 6,000</p> <p>12,000</p>	12,000																									
3310	<p>AIR</p> <p>3320 Commercial -</p>																										
TOTAL		\$18,729	\$18,729																								

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2018

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	102001
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
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.		16,300
4120	OFFICE SUPPLIES 4130 General Office Supplies \$2,000	2,000	
4200	NON CAPITAL ASSETS 4210 Non-cap Furniture & Equipment 5,000 4230 Non-cap Computer Equipment 1,000 \$5,000	6,000	
4410	OPERATING SUPPLIES 4420 General Operating Supplies 3,300 4490 Custodial Supplies 2,000 4530 Printing/Binding/Photocopying 3,000 \$8,300	8,300	
5000	LEASE AND RENTAL Office space lease. Rental of meeting room and media equipment for work sessions and special meetings. Rental of storage space.		700
5310	BUILDING/SPACE 5320 Meeting Space \$700	700	
5500	COMMUNICATION & UTILITIES Basic telephone service & line charges. Install telephone hardware. Installation & service charges for DSL line. Internet services/connectivity.		2,930
5520	TELEPHONE 5550 Optional Charges 930 5560 Hardware/Install 2,000 \$2,930	2,930	
TOTAL		19,930	19,930

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 102001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Software support.		7,000
6020	SUPPLIES 6030 Building R&M Supplies \$3,000	3,000	
6040	SERVICES 6050 Building R&M Services \$2,000	2,000	
6130	SERVICES 6140 Furniture and Equipment R & M Services \$2,000	2,000	
	7000 SPECIAL TRANSACTIONS Jury and Witness Expense for all Judicial Branch Judicial Districts. Training and Registration fees for nineteen (19) AOC personnel. Print advertising.		23,650
7110	PROGRAMS 7200 Jury & Witness Expense \$15,000	15,000	
7410	MEDIA 7440 Print Advertising \$2,000	2,000	
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees \$6,650	6,650	
	TOTAL	30,650	30,650

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: <u>102002</u>	Program Title: <u>Chinle Judicial District</u>
Division/Branch: <u>Judicial Branch</u>	Amount Requested: <u>\$24,276</u>
Prepared By: <u>Vanessa Mescal</u>	Phone No.: <u>(928) 674-2070</u>
Email Address: <u>vanessamescal@navajo-nsn.gov</u>	

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:


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


The Chinle Judicial District is requesting for operating money to cover shortfalls in the following areas: 3000 - Travel at \$8,676 which includes Fleet Rental & Mileage for three (3) more months; 4000 - Supplies at \$9,900 for operating supplies, office supplies and non-capital supplies; 6000 - Repairs & Maintenance at \$200 for supplies for water filter, HVAC, light fixtures and other maintenance needs; 6500 - Contractual Services at \$250 for expertise expenses in sign language, interpreter and medicine person; and, 7000 - Special Transaction at \$5,250 for training for fifteen (15) staff.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

 8/7/17
REVIEWED BY: Division Director's Signature / Date

 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

FY 2018

OCT 10 2017

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	(A)	(B)	(C)
UUF8	10/1/17-9/30/18	\$24,276	100%		2001 Personnel Expenses	1	902,448	0	902,448		
					3000 Travel Expenses	1	22,322	8,676	30,998		
					3500 Meeting Expenses	1	0	0	0		
					4000 Supplies	1	20,000	9,900	29,900		
					5000 Lease and Rental	1	0	0	0		
					5500 Communications and Utilities	1	16,200	0	16,200		
					6000 Repairs and Maintenance	1	461	200	661		
					6500 Contractual Services	1	0	250	250		
					7000 Special Transactions	1	9,334	5,250	14,584		
					8000 Public Assistance						
					9000 Capital Outlay						
					9500 Matching and Indirect Cost						
					TOTAL		\$970,765	\$24,276	\$995,041		

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		15	0
Total # of Permanently Assigned Vehicles:		2	0

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

Stephen Elisity, Administrative Director of the Courts		Thomas J. Holgate, Acting Chief Justice	
SUBMITTED BY: Program Manager's Printed Name <i>Stephen Elisity</i>		APPROVED BY: Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i>	
SUBMITTED BY: Program Manager's Signature and Date <i>Stephen Elisity</i> 10/10/17		APPROVED BY: Division Director/Branch Chief's Signature and Date <i>Thomas J. Holgate</i> 10/10/17	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2018

Page 2 of 4
BUDGET FORM 2

PART I. PROGRAM INFORMATION:		Program Name/Title: CHINLE JUDICIAL DISTRICT															
Business Unit No.: 102002																	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:																	
1) CO-69-86; 2) CO-94-86; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenataz a' anli, 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:		1st QTR				2nd QTR				3rd QTR				4th QTR			
To adjudicate and process district court cases justly, promptly and economically.		Goal				Actual				Goal				Actual			
Goal Statement:																	
Close criminal, traffic criminal, and traffic civil court cases.		300				300				300				300			
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)		125				125				125				125			
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.		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			
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.		500				500				500				500			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.																	
Stephen Elisity, Administrative Director of the Courts		Thomas J. Holgate, Acting Chief Justice															
SUBMITTED BY: Program Manager's Printed Name		APPROVED BY: Division Director/ Branch Chief's Printed Name															
8/17/17		8/17/17															
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/ Branch Chief's Signature and Date															

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

FY 2018

PART I. PROGRAM INFORMATION: n Name/Title: _____ Business Unit No.: 102002																						
PART II. DETAILED BUDGET:																						
(A)	(B)																					
Object Code (LOD 5)	Object Code Description and Justification																					
3000 TRAVEL EXPENSES																						
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions. Fleet Rental and mileage.																					
3110 FLEET																						
	<table border="0"> <tr> <td></td> <td>5% Sales Tax</td> <td>Total:</td> </tr> <tr> <td>.3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. =</td> <td>1,296</td> <td>65</td> </tr> <tr> <td>.3113 Group A Class I: 1/2 Ton Pickup Truck, 2WD at 1,000/mi x .21/mi. x 3 mos. =</td> <td>630</td> <td>32</td> </tr> <tr> <td>.3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD = \$ 460/mo. x 3 mos. =</td> <td>1,380</td> <td>69</td> </tr> <tr> <td>.3113 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 1,365/mi x .28/mi. x 3 mos. =</td> <td>1,147</td> <td>57</td> </tr> <tr> <td></td> <td><u>\$ 4,453</u></td> <td><u>\$ 223</u></td> </tr> <tr> <td></td> <td></td> <td><u>\$ 4,676</u></td> </tr> </table>		5% Sales Tax	Total:	.3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. =	1,296	65	.3113 Group A Class I: 1/2 Ton Pickup Truck, 2WD at 1,000/mi x .21/mi. x 3 mos. =	630	32	.3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD = \$ 460/mo. x 3 mos. =	1,380	69	.3113 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 1,365/mi x .28/mi. x 3 mos. =	1,147	57		<u>\$ 4,453</u>	<u>\$ 223</u>			<u>\$ 4,676</u>
	5% Sales Tax	Total:																				
.3111 Group A Class I: 1/2 Ton Pickup Truck, 2WD = \$ 432/mo. x 3 mos. =	1,296	65																				
.3113 Group A Class I: 1/2 Ton Pickup Truck, 2WD at 1,000/mi x .21/mi. x 3 mos. =	630	32																				
.3111 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD = \$ 460/mo. x 3 mos. =	1,380	69																				
.3113 Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 1,365/mi x .28/mi. x 3 mos. =	1,147	57																				
	<u>\$ 4,453</u>	<u>\$ 223</u>																				
		<u>\$ 4,676</u>																				
3230 PERSONAL TRAVEL																						
	<table border="0"> <tr> <td>.3240 Per Diem Meals</td> <td>1,500</td> </tr> <tr> <td>.3250 Lodging</td> <td>1,500</td> </tr> <tr> <td>.3260 POV Mileage</td> <td>1,000</td> </tr> <tr> <td></td> <td><u>\$ 4,000</u></td> </tr> </table>	.3240 Per Diem Meals	1,500	.3250 Lodging	1,500	.3260 POV Mileage	1,000		<u>\$ 4,000</u>													
.3240 Per Diem Meals	1,500																					
.3250 Lodging	1,500																					
.3260 POV Mileage	1,000																					
	<u>\$ 4,000</u>																					
4000 SUPPLIES																						
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.																					
4120 OFFICE SUPPLIES																						
	.4130 General Office Supplies \$3,000																					
4200 NON CAPITAL ASSETS																						
	.4210 Non Cap Furniture & Equip \$1,000																					
4410 OPERATING SUPPLIES																						
	.4420 General Operating Supplies 2,000																					
	.4490 Custodial Supplies 2,900																					
	.4530 Printing/ Binding/ Photocopying 1,000																					
	<u>\$5,900</u>																					
	TOTAL																					
	18,576																					
	8,676																					
	9,900																					

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2018

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 102002			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, 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	
	<div style="text-align: right;"> 5,250 0 <u>\$5,250</u> </div>		
TOTAL		5,700	5,700

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102003 Program Title: Crownpoint Judicial District
Division/Branch: Judicial Branch Amount Requested: \$24,902 Phone No.: 505/786-2072
Prepared By: Rena Thompson Email Address: renathompson@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

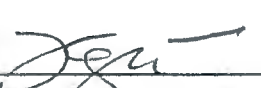
The Crownpoint Judicial District is requesting supplemental funding in the amount of \$24,902. The District has eleven (11) staff. The FY 2018 Allocation has limited funding to cover Operations and Maintenance (O&M) Costs for the entire fiscal year. Additional funding request are as follows: Travel - \$9,802 which includes three (3) more months of Fleet rental & mileage (the original budget only covers nine (9) months); Supplies - \$7,000; Repairs & Maintenance - \$4,000; Contractual Services - \$250; and Special Transactions - \$3,850. The shortage of operation funding is not enough to provide public service in vehicle usage. We will be sharing two vehicles with Probation and Peacemaking and asking for more mileage funds to be able to provide probation clientele and other necessary court business. Funding for supplies such as for printer toners is requested. Lastly, training for staff is also sought under this supplemental funding.

PART III. SCOPE OF WORK/METHODOLOGY

The operation funding request in the amount of \$24,902 is needed to operate with needed supplies and services to the public in the Crownpoint service area comprising of 31 chapters.

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

 8/7/17
REVIEWED BY: Division Director's Signature / Date

 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

OCT 10 2017

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1



PART I. Business Unit No.: 102003 Program Title: Crownpoint Judicial District Division/Branch: Judicial Branch Prepared By: Rena Thompson Phone No.: 505/786-2072 Email Address: renathompson@navajo-nsn.gov											
PART II. FUNDING SOURCE(S)		PART III. BUDGET SUMMARY		Fund Type Code		NNC Approved Original Budget		Proposed Budget		Difference (Column A + B)	
UJFB	Fiscal Year Term	Amount	% of Total	2001 Personnel Expenses	1	717,432	0	717,432			
	10/1/17-9/30/18	24,902	100%	3000 Travel Expenses	1	24,402	9,802	34,204			
				3500 Meeting Expenses		0	0	0			
				4000 Supplies	1	8,750	7,000	15,750			
				5000 Lease and Rental	1	0	0	0			
				5500 Communications and Utilities	1	4,000	0	4,000			
				6000 Repairs and Maintenance	1	850	4,000	4,850			
				6500 Contractual Services	1	0	250	250			
				7000 Special Transactions	1	7,880	3,850	11,730			
				8000 Public Assistance							
				9000 Capital Outlay							
				9500 Matching Funds							
				9500 Indirect Cost							
TOTAL:				TOTAL		\$763,314	\$24,902	\$788,216			
PART IV. POSITIONS AND VEHICLES				(D)		(E)					
Total # of Positions Budgeted:				11		0					
Total # of Permanently Assigned Vehicles:				2		0					
TOTAL:				\$24,902		100%					

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

Stephen B. Eiscity, Administrative Director of the Courts <i>Stephen B. Eiscity</i> 10/10/17 SUBMITTED BY: Program Manager's Printed Name SUBMITTED BY: Program Manager's Signature and Date	Thomas J. Holgate, Acting Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i> 10/10/17 APPROVED BY: Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION: Business Unit No.: 102003		Program Name/Title: Crownpoint Judicial District									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58; 2) CO-72-03, 7NMCg253 Jurisdiction - Generally 3) CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anil, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'nnil Act of 2011.											
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.											
			1st QTR		2nd QTR		3rd QTR		4th QTR		
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
			175		180		220		200		
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).											
			1st QTR		2nd QTR		3rd QTR		4th QTR		
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
			120		122		125		127		
3. Program Performance Area: To improve accessibility to the judicial system by the public. Goal Statement: Provide access to the Navajo Courts through education & user friendly form services.											
			1st QTR		2nd QTR		3rd QTR		4th QTR		
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
			100		125		125		100		
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, local training/orientations.											
			1st QTR		2nd QTR		3rd QTR		4th QTR		
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
			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 court records for archiving.											
			1st QTR		2nd QTR		3rd QTR		4th QTR		
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
			1,000		1,100		1,200		1,100		
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Stephen B. Eliff, Administrative Director of the Courts  Program Manager's Printed Name: 8/7/17 Program Manager's Signature and Date						Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date: 8/7/17					

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 102003			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		9,802
3110	Fleet <div style="margin-left: 20px;"> 3111 Monthly/Perm (Group B, Class XVII Trailblazer) x 460/mo. x 3 mos. = 1,380 69 1,449 3113 Mileage: (Group B, Class XVII, Trailblazer), 1,646/mo. x .28/mi x 3 mos. = 1,383 69 1,452 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 <div style="border-top: 1px solid black; margin-top: 5px;"> \$5,526 \$276 \$5,802 </div> </div>	5,802	
3230	Personal Travel <div style="margin-left: 20px;"> 3240 Per Diem Meals 1,500 3250 Lodging 1,500 3260 POV 1,000 <div style="border-top: 1px solid black; margin-top: 5px;"> \$4,000 </div> </div>	4,000	
	4000 SUPPLIES Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-Capital items that have a value of \$5,000 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.		7,000
4120	Office Supplies <div style="margin-left: 20px;"> 4130 General Operating Supplies \$3,000 </div>	3,000	
4410	Operating Supplies <div style="margin-left: 20px;"> 4420 General Operating Supplies 3,000 4450 Postage, Courier, Shipping - 4490 Custodial Supplies - 4530 Printing/Binding/Photocopying 1,000 4540 Books, Periodicals, Subscriptions - <div style="border-top: 1px solid black; margin-top: 5px;"> \$4,000 </div> </div>	4,000	
		16,802	16,802

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

FY 2017

[illegible]

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: <u>102004</u>	Program Title: <u>Window Rock Judicial District</u>
Division/Branch: <u>Judicial</u>	Amount Requested: <u>\$29,497</u>
Prepared By: <u>Verlena Hale/GVB</u>	Phone No.: <u>928-871-6626</u>
Email Address: <u>verlenahale@navajo-nsn.gov</u>	

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The deteriorated condition of the old court building forced Window Rock District Court to lease a building that will house the Court personnel, Probation and Parole Services and Peacemaking's Traditional Program Specialist. Travel expenses for work related activities for fourteen staff exceeds what was appropriated, therefore an additional amount is requested for the staff in the amount of \$7,847 which also includes three more months of Fleet rental and mileage for tribal vehicles. The staff travel to trainings, meetings and assignments, in addition to the district staff, Peacemaking program, Probation & Parole Services, Administrative Office of the Court and Supreme Court utilize the vehicles assigned to the Window Rock District to perform their duties and to make certain we can pay for the mileage expenses. Supplies in the amount of \$3,500 is needed for day to day operations. The Window Rock District Court has a high case load and in the course of processing cases, requests and serving the public including pro se litigants, our cost of office supplies is high. There is a need of \$13,000 for repair and maintenance, which includes \$6,000 for drainage for the newly leased building and \$250 transcription and interoperation services. We are also requesting \$4,900 for Training and Registration Fees to maintain current practices and certifications.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

Verlena Hale 8/7/17
REVIEWED BY: Division Director's Signature / Date

[Signature] 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>102004</u> R Program Title: <u>Window Rock Judicial District</u> Division/Branch: <u>JUDICIAL</u>		Prepared By: <u>Verlena Hale/GVB</u> Phone No.: <u>928-871-6626</u> Email Address: <u>verlenahale@navajo-nsn.gov</u>			
PART II. FUNDING SOURCE(S) UJFB		Fiscal Year Term 10/01/17 - 09/30/18	Amount 29,497	% of Total 100%	
PART III. BUDGET SUMMARY		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A+ B)
2001 Personnel Expenses		1	964,146	0	964,146
3000 Travel Expenses		1	18,075	7,847	25,922
3500 Meeting Expenses		1	0	0	0
4000 Supplies		1	21,202	3,500	24,702
5000 Lease and Rental		1	0	0	0
5500 Communications and Utilities		1	1,000	0	1,000
6000 Repairs and Maintenance		1	3,000	13,000	16,000
6500 Contractual Services		1	250	250	500
7000 Special Transactions		1	8,874	4,900	13,774
8000 Public Assistance			0	0	0
9000 Capital Outlay			0	0	0
9500 Matching Funds			0	0	0
9500 Indirect Cost			0	0	0
TOTAL			\$1,016,547	\$29,497	\$1,046,044
PART IV. POSITIONS AND VEHICLES		(D)	(E)		
Total # of Positions Budgeted:		14	0		
Total # of Permanently Assigned Vehicles:		2	0		
TOTAL:		\$29,497	100%		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
Stephen B. Elsitty, Administrative Director of the Courts		Thomas J. Hoigale, Acting Chief Justice			
SUBMITTED BY: <u>Stephen B. Elsitty</u> Program Manager's Printed Name <u>10/10/17</u>		APPROVED BY: <u>Thomas J. Hoigale</u> Division Director/Branch Chief's Printed Name <u>10/10/17</u>			
SUBMITTED BY: <u>Stephen B. Elsitty</u> Program Manager's Signature and Date		APPROVED BY: <u>Thomas J. Hoigale</u> Division Director/Branch Chief's Signature and Date			

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:		Business Unit No.: 102004		Program Name/Title: Window Rock Judicial District	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:					
1) CO-69-58 2) CO-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenat'az'a'nni, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoptions, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.					
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.			
		400		400	
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).			
		350		350	
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.			
		900		900	
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.			
		4		4	
5. Program Performance Area:		To maintain the integrity of the court by preserving the concept of the court of record.		Goal Statement:	
		Preparation/Scan/Store court records for archiving.			
		100		100	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
Stephen B. Elstity, Administrative Director of the Courts		Thomas J. Holgate, Acting Chief Justice			
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date			
8/7/17		8/7/17			

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102004	
Name/Title:		Window Rock Judicial District	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		7,847
	Monthly Mileage and Fleet rental. Meals, Lodging and air fare directly related		
3110	Fleet		
3111	Monthly/Perm (Group A, Class XIII Sedan) 432 x 3 mos. =	1,361	1,361
3111	Monthly/Perm (Group A, Class XVII SUV 5 PASS 4 WD) 460 x 3 mos. =	1,380	1,449
			5% Tax
3113	Mileage (Group A, Class XIII Sedan) 500 mi x .21/mi. x 3 mos. =	315	16
3113	Mileage (Group A, Class XVII SUBV) 800 mi x .28/mi. x 3 mos. =	672	34
		3,663	183
			3,847
3230	PERSONNEL TRAVEL	4,000	
3240	Per Diem Meals	1,500	
3250	Lodging	1,500	
3260	POV Mileage	1,000	
3290	Other Travel Expense	\$4,000	
	4000 SUPPLIES		3,500
	Desktop supplies, folders, envelopes, pens & pencils. Power point projector, laptops & partitions. Computers/Xerox toner cartridges, Printing of brochures binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)		
4120	Office Supplies		
4130	General Office Supplies	\$1,000	
4410	Operating Supplies		
4420	General Operating Supplies	1,000	
4490	Custodial Supplies	1,500	
		\$2,500	
		11,347	11,347

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: _____	
Window Rock Judicial District		102004	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 5)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIR & MAINTENANCE		13,000
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.		
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	
6140	Furniture & Equipment R & M Services		
	\$2,000		
6200	External Contractors	6,000	
6210	Plumbing		
	\$6,000		
	6500 CONTRACTUAL SERVICES		250
	Program Services for various program initiatives. Contractual services for specialized services.		
6910	Other Contractual Services	250	
6914	Transcription & Interpretation		
	\$250		
	7000 SPECIAL TRANSACTIONS		4,900
	Training & registration fees and Mandatory Annual Professional Dues.		
7510	Training and Professional Dues	4,900	
7520	Training/Registration: Registration Fees for Staff Training Fees		
7550	Mandatory Professional Dues: State & NNBA Bar Dues		
	4,900		
TOTAL		18,150	18,150

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102005 Program Title: Shiprock Judicial District
Division/Branch: Judicial Amount Requested: \$24,196 Phone No.: (505) 368-1270
Prepared By: Ethel S. Laughing Email Address: ethellaughing@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Shiprock Judicial District is requesting supplemental funding in the amount of \$24,196 to cover Fleet rental and mileage for three more months, (original budget only has 9 months budgeted); office, operating and custodial supplies; printing, binding and photocopying. District court facility requires maintenance of the HVAC system. Funding is also needed for transcription & interpretation services, and training and professional dues fee for court personnel.

PART III. SCOPE OF WORK/METHODOLOGY

1. Procurement of office, operating and custodial supplies; printing and photocopying. 2. Preventative maintenance of the HVAC system. 3. Training of court personnel and professional dues for judge and staff attorney. 4. The district administrator will utilize funds to operate the district court system beginning from October 1, 2017 and ending September 30, 2018.

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

Reviewed By: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)
UUFB		10/01/17-09/30/18	\$24,196	100%	2001	Personnel Expenses	1	861,095	0	861,095	
					3000	Travel Expenses	1	20,650	8,546	29,196	
					3500	Meeting Expenses	1	0	0	0	
					4000	Supplies	1	20,500	4,500	25,000	
					5000	Lease and Rental	1	0	0	0	
					5500	Communications and Utilities	1	9,000	0	9,000	
					6000	Repairs and Maintenance	1	7,000	6,000	13,000	
					6500	Contractual Services	1	0	250	250	
					7000	Special Transactions	1	11,509	4,900	16,409	
					8000	Public Assistance					
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
TOTAL:								\$929,754	\$24,196	\$953,950	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		14	0
Total # of Permanently Assigned Vehicles:		2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: Program Manager's Printed Name <i>Stephen B. Elisitty</i> 10/10/17 SUBMITTED BY: Program Manager's Signature and Date	Thomas J. Holgate, Acting Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i> 10/10/17 APPROVED BY: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION: Business Unit No.: <u>102005</u>		Program Name/Title: <u>SHIPROCK JUDICIAL DISTRICT</u>									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1. CO-66-58 2. CO-94-65 3. CO-72-03 7 N.N.C. § 251 & §257 N.N.C. 1.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'bebeenahaz a annii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Aldhini Beehaz' annii and Garnishment Act.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.		1st QTR Goal Actual		2nd QTR Goal Actual		3rd QTR Goal Actual		4th QTR Goal Actual			
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 education classes, fax transmittal, user friendly form services, e-payments.											
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. Elsitty, Administrative Director of the Courts <u>Stephen B. Elsitty</u> Program Manager's Printed Name <u>8/17/17</u>						Thomas J. Holgate, Acting Chief Justice <u>Thomas J. Holgate</u> Division Director/Branch Chief's Printed Name <u>8/17/17</u> <u>Thomas J. Holgate</u> Division Director/Branch Chief's Signature and Date					

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2018

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 102005	
Shiprock Judicial District			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3110	<p>3000 TRAVEL EXPENSES</p> <p>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.</p> <p>FLEET</p> <p>.3111 Group A Class XIII: Sedan \$432/mo. X 3 mos. = \$1,296 65 1,361</p> <p>.3113 Group A Class XIII: Sedan 1,000 miles x .21 miles x 3 mos. = 32 662</p> <p>.3111 Group C Class XV: Trail Blazer \$521/mo. X 3 mos. = \$1,563 78 1,641</p> <p>.3113 Group A Class XIII: Trail Blazer 1,000 miles x .28 miles x 3 mos. = 42 882</p> <p><u>\$4,329</u> <u>\$216</u> <u>\$4,546</u></p>	4,546	8,546
3230	<p>PERSONAL TRAVEL</p> <p>.3240 Per Diem Meals 1,500</p> <p>.3250 Lodging 1,500</p> <p>.3260 POV Mileage 1,000</p> <p><u>\$4,000</u></p>	4,000	4,500
4120	<p>4000 SUPPLIES</p> <p>Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.</p> <p>OFFICE SUPPLIES</p> <p>.4130 General Office Supplies \$1,000</p>	1,000	
4200	<p>NON CAPITAL ASSETS</p> <p>.4210 Non-Cap Furniture and Equipment</p> <p>.4230 Non-Cap Computer Equipment</p>		
4410	<p>OPERATING SUPPLIES</p> <p>.4420 General Operating Supplies 2,000</p> <p>.4490 Custodial Supplies 1,000</p> <p>.4530 Printing/Binding/Photocopying 500</p> <p><u>3,500</u></p>	3,500	
TOTAL		13,046	13,046

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2018

Page 4 of 4
BUDGET FORM 4

PART I PROGRAM INFORMATION			
Program Name/Title:		Business Unit No.:	102005
Shiprock Judicial District			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6000	REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		6,000
6020	SUPPLIES 6030 Building R & M Supplies \$3,000	3,000	
6040	SERVICES 6050 Building R & M Services \$2,000	2,000	
6130	SERVICES 6140 Furn & Equip. R&M Services \$1,000	1,000	
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 4,900 7550 Mandatory Professional Dues NNBA Dues \$4,900	4,900	
TOTAL		11,150	11,150

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102006 Program Title: Tuba City Judicial District
Division/Branch: Judicial Amount Requested: \$35,483 Phone No.: 928-283-3140
Prepared By: Alice Huskie, Court Administrator Email Address: alicehuskie@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

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

Additional operating money is needed to cover the shortfalls in the following areas: 3000- Travel Expense at \$7,133 for attending meetings/trainings, most of these meetings are more than 75 miles from Tuba City, this request includes three more months of Fleet rental and mileage, the orginial budget only has nine months budgeted for fleet.rental and mileage; 4000-Supplies at \$5,500 for general operating, office supplies, custodial, medical, copy cost and subscriptions; 6000-Repairs and Maintenance at \$18,400 for HVAC units, light fixtures, and other building maintenance needs; 6500-Contractual Services at \$250 for transcription and interperation services; and 7000-Special Transactions at \$4,200 for staff training and conference fees to comply with the Judicial Branch training policy.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

 8/7/17
REVIEWED BY: Division Director's Signature / Date

 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Received

OCT 10 2017

Office of Management & Finance The Navajo Nation Tuba City, AZ 86001-0006		Division/Branch: <u>Judicial Branch</u>
Prepared By: <u>Alice Huskie, Court Administrator</u>		Email Address: <u>alicehuskie@navajo-nsn.gov</u>
Phone No.: <u>928-283-3140</u>		Program Title: <u>102006</u>

PART I. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
JUFB		10/01/17 - 09/30/18	35,483	100%

PART III. BUDGET SUMMARY				
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
2001 Personnel Expenses	1	760,198	0	760,198
3000 Travel Expenses	1	19,496	7,133	26,629
3500 Meeting Expenses				0
4000 Supplies	1	18,500	5,500	24,000
5000 Lease and Rental	1	11	0	11
5500 Communications and Utilities	1	5,300	0	5,300
6000 Repairs and Maintenance	1	9,500	18,400	27,900
6500 Contractual Services	1	0	250	250
7000 Special Transactions	1	9,384	4,200	13,584
8000 Public Assistance				
9000 Capital Outlay				
9500 Matching Funds				
9500 Indirect Cost				
TOTAL		\$822,389	\$35,483	\$857,872

PART IV. POSITIONS AND VEHICLES		
	(D)	(E)
Total # of Positions Budgeted:	12	0
Total # of Permanently Assigned Vehicles:	2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Stephen B. Elsitty</u> Signature of Program Manager	SUBMITTED BY: <u>Thomas J. Acting Chief Justice</u> Signature of Division Director/Branch Chief

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION: Business Unit No.: <u>102006</u>		Program Name/Title: <u>TUBA CITY JUDICIAL DISTRICT</u>							
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 Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. 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.		442		442		442		442	
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).		176		176		176		176	
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.		40		40		40		40	
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.		4		4		4		4	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record. Goal Statement: Preparation/store court records for archiving.		600		600		600		600	

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

Stephen B. Elstey, Administrative Director of the Courts

Stephen B. Elstey 8/7/17

Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name

Thomas J. Holgate 8/7/17

Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:		Business Unit No.: 102006	
Program Name/Title: Tuba City Judicial District			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3000 TRAVEL EXPENSES	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.		7,133
3110	Fleet	4,133	
	3111 - Monthly/Perm - Group B, Class XVII (Ford Explorer) 1 vehicle x \$460/mo. X 3 mos.	1,380	1,449
	3113 - Mileage: (Group B, Class XVII, Ford Explorer) 700 miles x .28/mi. x 3 mos.	588	617
	3111 - Monthly/Perm - Group B, Class IV (3/4 ton pick-up truck) 1 vehicle x \$460/month x 3 mos.	1,380	1,449
	3113 - Mileage: (Group B, Class IV, 3/4 ton pick-up truck) 700 miles x .28/mi. x 3 mos.	588	617
		<u>\$3,936</u>	<u>\$4,133</u>
3230	Personal Travel Expenses	3,000	
	3240 - Per Diem Meals	1,000	
	3250 - Lodging	1,000	
	3260 - POV Mileage	1,000	
		<u>\$3,000</u>	
4000 SUPPLIES	General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toners for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.		5,500
4120	Office Supplies	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	
		<u>\$3,500</u>	
TOTAL		12,633	12,633

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Tuba City Judicial District		Business Unit No.: 102006	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
6000	REPAIRS & 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.		18,400		
6020	SUPPLIES 6030 Building R&M Supplies \$1,000	1,000			
6040	SERVICES 6050 Building R&M Services \$15,900	15,900			
6130	SERVICES 6140 Fum & Equip R & M Services \$1,500	1,500			
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.		4,200		
7510	TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees \$4,200	4,200			
TOTAL		22,850			

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102007 Program Title: Ramah Judicial District
Division/Branch: Judicial Branch Amount Requested: \$15,333 Phone No.: 505/775-3218/3512
Prepared By: Esther M. Jose Email Address: estheriose@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:


To provide stability on the Navajo Nation by providing court, to hear and decide cases justly, promptly and economically. Judicial Branch needs to Educate the public, agencies, services & other governments in Dine bi beenahaz'aanii, & protect persons and property pursuant to NN laws. The Ramah Judicial District Court is requesting for additional unmet needs funds in the amount of \$15,333. The proposed FY 2018 General Fund do not have enough funds to operate for the whole fiscal year, in the line items accounts. It is necessary to seek additional funds to operate for the entire fiscal year. The Ramah Judicial District is seeking to be funded at 100% with increased expenses for operating, costs of court security, travel expenses, supplies, repair and maintenance, contractual services and special transactions to provide adequate operations.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

 8/7/17
REVIEWED BY: Division Director's Signature / Date

 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			(A)	(B)	(C)
					Fund Type	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)		
UUFB		10/1/17-9/30/18	15,333	100%						
					2001 Personnel Expenses	1	515,111	0	515,111	
					3000 Travel Expenses	1	22,527	7,633	30,160	
					3500 Meeting Expenses		0	0	0	
					4000 Supplies	1	18,000	3,000	21,000	
					5000 Lease and Rental	1	0	0	0	
					5500 Communications and Utilities	1	6,147	0	6,147	
					6000 Repairs and Maintenance	1	4,500	2,000	6,500	
					6500 Contractual Services	1	0	250	250	
					7000 Special Transactions	1	6,481	2,450	8,931	
					8000 Public Assistance					
					9000 Capital Outlay					
					9500 Matching and Indirect Cost					
TOTAL:							572,766	15,333	588,099	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		7	0
Total # of Permanently Assigned Vehicles:		2	0

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

Stephen B. Elsitty, Administrative Director of the Courts
 SUBMITTED BY: Program Manager's Printed Name
Stephen B. Elsitty 10/10/17
 SUBMITTED BY: Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice
 APPROVED BY: Division Director/Branch Chiefs Printed Name
Thomas J. Holgate 10/10/17
 APPROVED BY: Division Director/Branch Chiefs Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

102007

Program Name/Title: RAMAH JUDICIAL DISTRICT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

1)CO-69-58 2)CO-94-853 3)CO-72-03 7NN.C. 15253 Jurisdiction-Generally A. The District Court of the Navajo Nation shall have original jurisdiction over:1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided b Navajo Nation' statutory law. Dine' beenahaz'a'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Custody, Child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

1.

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 district 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 from 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/orientation

5. Program Performance Area:

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

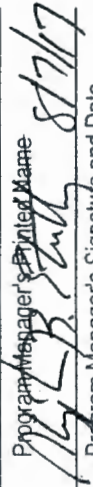
Goal Statement:

Preparation/store court records for archiving

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

Stephen B. Eislity, Administrative Director of the Courts

Program Manager's Printed Name



Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 102007			
PART II. DETAILED BUDGET:			
Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		7,633
3110	FLEET .3111 Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. = 1,380 69 1,449 .3113 Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 mos. 588 29 617 .3111 Monthly/Prem. (Group B. Class XVII Trailblazer) 460 x 3 mos. = 1,380 69 1,449 .3113 Mileage (Group B. Class XVII Trailblazer) 700 mi x .28/mi x 3 mos. 588 29 617 <div style="border-top: 1px solid black; margin-top: 5px;"> 3,936 197 4,133 </div>	4,133	
3230	PERSONAL TRAVEL .3240 Per Diem Meals 1,000 .3250 Lodging 1,000 .3260 POV Mileage 1,500 <div style="border-top: 1px solid black; margin-top: 5px;"> \$3,500 </div>	3,500	3,000
	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.)		
4120	Office Supplies .4130 General Office Supplies \$1,000	1,000	
4200	Non Capital Assets .4210 Non Cap Furniture & Equip .4230 Non Cap Computer Equip	-	
4410	OPERATING SUPPLIES .4420 General Operating Supplies 1,500 .4490 Custodial Supplies 500 <div style="border-top: 1px solid black; margin-top: 5px;"> \$2,000 </div>	2,000	
TOTAL		10,633	10,633

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Ramah Judicial District	Business Unit No.: 102007
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.		2,000
6020	SUPPLIES .6030 Building R&M Supplies \$500	500	
6040	SERVICES .6050 Building R&M Services \$1,000	1,000	
6130	SERVICES .6140 Furn & Equip R&M Services \$500	500	
	6500 CONTRACTUAL SERVICES Services for court interpreter, signing, and transcribing.		250
6910	OTHER CONTRACTUAL SERVICES .6914 Transcription & Interpretation \$250	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 2,450 .7550 Mandatory Professional Dues <u>\$2,450</u>	2,450	
		4,700	4,700

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102008 Program Title: SUPREME COURT OF THE NAVAJO NATION
Division/Branch: JUDICIAL Amount Requested: \$20,659 Phone No.: 928/871-7669
Prepared By: Michael Smith Email Address: michaelsmith@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

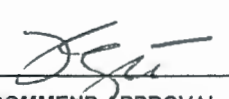
The Navajo Nation Supreme Court is requesting additional funding in the amount of \$20,659. The FY 2018 Navajo Nation Supreme Court budget was not fully funded and has shortfalls for daily operations in certain operational line items as follows: Travel - \$7,279 which includes three more months of Fleet Rental and Mileage, (the original budget only has nine months budgeted for Fleet rental and mileage); Supplies - \$5,000; Communication & Utilities - \$2,930; Repairs and Maintenance - \$3,000; and Special Transactions - \$2,450.

PART III. SCOPE OF WORK/METHODOLOGY

These additional funds are needed for travel and training for NNSC court staff; supplies for daily operations; installation of phone lines and internet connectivity; and repair and maintenance for building projects in order to move into the new modular building for the Supreme Court.

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

 8/7/17
REVIEWED BY: Division Director's Signature / Date

 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

OCT 10 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

**1 of 4
BUDGET FORM 1**

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
		10/1/17-09/30/18	\$20,659	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	
					2001 Personnel Expenses	1	781,491	0	781,491
					3000 Travel Expenses	1	15,838	7,279	23,117
					3500 Meeting Expenses	1	0	0	0
					4000 Supplies	1	10,100	5,000	15,100
					5000 Lease and Rental	1	8,694	0	8,694
					5500 Communications and Utilities	1	3,508	2,930	6,438
					6000 Repairs and Maintenance	1	700	3,000	3,700
					6500 Contractual Services	1	0	0	0
					7000 Special Transactions	1	12,109	2,450	14,559
					8000 Public Assistance				
					9000 Capital Outlay				
					9500 Matching Funds				
					9500 Indirect Cost				
TOTAL:							\$832,440	\$20,659	853,099

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.			
SUBMITTED BY: Program Manager's Printed Name <i>Michael V. Smith</i>	SUBMITTED BY: Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i>	DATE: 10/10/17	DATE: 10/10/17
SIGNATURE: <i>Michael V. Smith</i>	SIGNATURE: <i>Thomas J. Holgate</i>	DATE: 10/10/17	DATE: 10/10/17

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102008

Program Name/Title:

Supreme Court of the Navajo Nation

PART II. PLAN OF OPERATION 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. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

5		5		5		5	
---	--	---	--	---	--	---	--

2. Program Performance Area:

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	
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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	
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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.

Stephen B. Elsitty, Administrative Director of the Courts

Program Manager's Printed Name



Program Manager's Signature and Date

8/17/17

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

8/17/17

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Supreme Court of the Navajo Nation</u> Business Unit No.: <u>102008</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3110	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses. FLEET 3111 - Group C Class x 1 Expedition x \$521/mo. x 3 mos. = 5% Tax 1,641 3113 - Mileage: Expedition x 1,857 mi. x .28/mile x 3 mos. = 5% 78 1,638 <div style="border-top: 1px solid black; margin-top: 5px;"> 3,123 156 3,279 </div>	3,279	7,279
3230	PERSONAL TRAVEL 3240 Per Diem Meals 1,000 3250 Lodging 1,000 3260 POV Mileage 2,000 <div style="border-top: 1px solid black; margin-top: 5px;"> \$4,000 </div>	4,000	5,000
4120	4000 SUPPLIES Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 an other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees, Printing and binding, pamphlets and photocopying. Publication subscription. OFFICE SUPPLIES 4130 General Office Supplies \$1,000	1,000	
4410	OPERATING SUPPLIES 4420 General Operating Supplies 2,000 4490 Custodial Supplies 1,000 4530 Printing/Binding/Photocopying 1,000 <div style="border-top: 1px solid black; margin-top: 5px;"> \$4,000 </div>	4,000	
TOTAL		12,279	12,279

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102009 Program Title: PEACEMAKING PROGRAM
Division/Branch: JUDICIAL Amount Requested: \$26,800 Phone No.: 928/871-6388
Prepared By: Roman Bitsuie Email Address: rbitsuie@yahoo.com

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Peacemaking Program under Judicial Branch is requesting additional funding in the amount of \$23,800. The FY2018 Peacemaking Program budget was not fully funded and has shortfalls for daily operations in certain operational line items which includes: Travel - \$10,000; Meeting Expenses: \$4,000; Supplies \$6,000; Contractual Services - \$500; and Special Transactions - \$6,300. These funds are needed for meals, lodging, and reimbursement of mileage expense for private owned vehicles. The Peacemaking Program does not have any assigned Tribal Vehicles for peacemakers to attend training and other related business conducted by the peacemaking program. Funds are also need for traditional ceremonies.

PART III. SCOPE OF WORK/METHODOLOGY

Plan, develop and implement curricula based on research of the Dine and their traditional way of life. Develop and implement dispute resolution program in the communities. Provide training to Judicial personnel on Fundamental Laws of Dine.

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

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Difference (Column A + B)
		10/01/17-9/30/18	\$26,800	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	
					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	7,000
					4000 Supplies	7,000	6,000	13,000
					5000 Lease and Rental	0	0	0
					5500 Communications and Utilities	3,000	0	3,000
					6000 Repairs and Maintenance	400	0	400
					6500 Contractual Services	0	500	500
					7000 Special Transactions	9,165	6,300	15,465
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			
TOTAL:						\$1,074,035	\$26,800	\$1,100,835

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Stephen B. Eislty, Administrative Director of the Courts		APPROVED BY: Division Director/Branch Chief's Printed Name Thomas J. Holgate, Acting Chief Justice
SUBMITTED BY: Program Manager's Printed Name Roman Bitsui		APPROVED BY: Division Director/Branch Chief's Printed Name Roman Bitsui
SUBMITTED BY: Program Manager's Signature and Date Roman Bitsui 10/10/17		APPROVED BY: Division Director/Branch Chief's Signature and Date Thomas J. Holgate 10/10/17

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

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

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

Stephen B. Eislty, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Eislty 8/17/17

Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name

Thomas J. Holgate 8/17/17

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102009	
Program Name/Title: Peacemaking Division			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3230	<p>3000 TRAVEL EXPENSES</p> <p>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.</p> <p>PERSONNEL TRAVEL</p> <p>3240 Per Diem Meals 3,000</p> <p>3250 Lodging 3,000</p> <p>3260 POV mileage 4,000</p> <p><u>10,000</u></p> <p>3500 MEETING EXPENSES</p> <p>Lodging, private owned vehicle, and meals expenses for peacemakers to attend training and other related business conducted 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.</p>	10,000	10,000
3810	<p>MEETING EXPENSES</p> <p>3811 Stipend \$4,000</p> <p>4000 SUPPLIES</p> <p>Stationary, envelopes, binders, folders, labels, pens and pencils, staples, Non-capital items that have value of \$5,000 and other supplies that are necessary to the day to day operation of the program. Federal express, freight and postage fees. Printing and binding, pamphlets and photocopying Publication subscription.</p>	4,000	4,000
4410	<p>OPERATING SUPPLIES</p> <p>4420 General Operating Supplies 1,000</p> <p>4490 Custodial Supplies 1,000</p> <p>4530 Printing/Binding/Photocopying 4,000</p> <p>4540 Books, Periodicals, Subscription <u>\$6,000</u></p>	6,000	6,000
TOTAL		20,000	20,000

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 102009	
Peacemaking Division			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6500 CONTRACTUAL SERVICES Traditional ceremonies expense.			500
6910 OTHER CONTRACTUAL SERVICES 6912 Traditional Ceremonies	\$500	500	
7000 SPECIAL TRANSACTIONS Employee registration and training fees.			6,300
7510 TRAINING AND PROFESSIONAL DUES 7520 Training/Registration Fees	\$6,300	6,300	
TOTAL		6,800	6,800

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102010 Program Title: Kayenta Judicial District
Division/Branch: Judicial Amount Requested: \$19,210 Phone No.: 928-697-5541
Prepared By: Lavonne K. Yazzie Email Address: lavonnevazzie@navajo-nsn.gov


PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Kayenta Judicial District is requesting supplemental funding of \$19,210. Funding is for the following: 1. The district's overall proposed operating budget of \$55,990 for FY2018 is insufficient to meet the district's operating needs. Therefore, an additional \$19,210 is required to provide adequate court services and safe public buildings. Funding will be applied to 3000 - Travel at \$9,260, which includes three more months of Fleet Rental and Mileage for Tribal Vehicles; 4000-Supplies at \$2,000; 6000-Repairs and Maintenance at \$3,500 for building material to repair the district's aging buildings; 6500-Contractual Services at \$250 for interpretation services; and 7000 Special Transactions at \$4,200 for staff training to comply with the Judicial Branch Training Policy requirements.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

 8/7/17

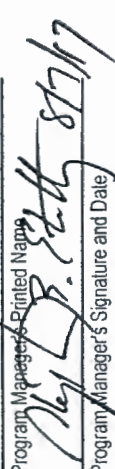

REVIEWED BY: Division Director's Signature / Date

 8/7/17

RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 102010 Program Title: KAYENTA JUDICIAL DISTRICT Division/Branch: Judicial Branch of the Navajo Nation Prepared By: Lavonne K. Yazzie Phone No.: (928) 697-5541 Email Address: lavonneyazzie@navajo-nsn.gov																																																																												
PART II. FUNDING SOURCE(S) Fiscal Year Term Amount % of Total																																																																												
UJFB 10/01/17 - 9/30/18 \$19,210 100%																																																																												
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PART I. PROGRAM INFORMATION:		Program Name/Title: KAYENTA JUDICIAL DISTRICT							
Business Unit No.: 102010									
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 NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Achini Bi Beehaz'anni Act.									
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 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.		700		700		700		700	
4. Program Performance Area: providers.									
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.		6		6		6		6	
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.									
Stephen B. Elstiff, Administrative Director of the Courts Program Manager's Printed Name  Program Manager's Signature and Date					Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date				

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

FY 2018

PART I. PROGRAM INFORMATION:																				
Program Name/Title:		Business Unit No.:																		
KAYENTA JUDICIAL DISTRICT		102010																		
PART II. DETAILED BUDGET:																				
(A)	(B)	(C)	(D)																	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code																	
3000	TRAVEL EXPENSES program related functions.		9,260																	
3110	FLEET 3111 Group B Class XVII: 1 Explorer x \$460/mo. x 3 mos. = 3113 Group B Class XVII: 1 Trailblazer x 1,339 miles x .28/mile x 3 mos. = 3111 Group B Class XVII: 1 Explorer x \$460/mo. x 3 mos. = 3113 Group B Class XVII: 1 Trailblazer x 1,339 miles x .28/mile x 3 mos. =	5,260																		
	<table border="0"> <tr> <td>5% Sales Tax</td> <td>69</td> <td>1,449</td> </tr> <tr> <td></td> <td>56</td> <td>1,181</td> </tr> <tr> <td></td> <td>69</td> <td>1,449</td> </tr> <tr> <td></td> <td>56</td> <td>1,181</td> </tr> <tr> <td></td> <td><u>\$5,010</u></td> <td><u>\$251</u></td> </tr> <tr> <td></td> <td></td> <td><u>\$5,260</u></td> </tr> </table>	5% Sales Tax	69	1,449		56	1,181		69	1,449		56	1,181		<u>\$5,010</u>	<u>\$251</u>			<u>\$5,260</u>	
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	1,500																			
	1,000																			
	<u>\$4,000</u>																			
4000	SUPPLIES Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the fees. Printing and binding, pamphlets and photocopying. Publication subscription day to day operation of the program. Federal express, freight and postage		2,000																	
4120	OFFICE SUPPLIES 4130 General Office Supplies	1,000																		
4200	NON CAPITAL ASSETS 4210 Non Cap Furniture & Equip	-																		
4410	OPERATING SUPPLIES 4420 General Operating Supplies	1,000																		
TOTAL		11,260	11,260																	

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	
KAYENTA JUDICIAL DISTRICT		102010	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6000	REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrad		3,500
6020	SUPPLIES .6030 Building R & M Supplies	1,500	
6040	SERVICES .6050 Building R&M Services	1,000	
6130	SERVICES .6140 Furn & Equip R&M Supplies	1,000	
6500	CONTRACTUAL SERVICES Interpretation and Transcription Services for court cases.		250
6910	OTHER CONTRACTUAL SERVICES .6914 Interpretation/Transcription Services	250	
7000	SPECIAL TRANSACTIONS Employee training and registration fees.		4,200
7510	TRAINING AND PROFESSIONAL DUES .7520 Training/Registration Fee .7550 Mandatory Professional Dues	4,200	
	<u>\$4,200</u>		
TOTAL		7,950	7,950

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102011 Program Title: Dilkon Judicial District
Division/Branch: Judicial Amount Requested: \$17,410 Phone No.: (928) 657-8140
Prepared By: Darlene LaFrance Email Address: dviafrance@navajo-nsn.gov

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.

PART III. SCOPE OF WORK/METHODOLOGY

The funds would be spent to conduct Dilkon Judicial District business and provide service to the public.

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

DyLR. Smith 8/7/17
REVIEWED BY: Division Director's Signature / Date

[Signature] 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

OCT 10 2017

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

PART III. BUDGET SUMMARY		Fund Type Code	NNC Approved Original Budget	(B)	(C)
				Proposed Budget	Difference (Column A + B)
	2001 Personnel Expenses	1	628,223	0	628,223
	3000 Travel Expenses	1	22,026	8,510	30,536
	3500 Meeting Expenses	1	0	0	0
	4000 Supplies	1	14,500	2,500	17,000
	5000 Lease and Rental	1	0	0	0
	5500 Communications and Utilities	1	8,000	0	8,000
	6000 Repairs and Maintenance	1	3,000	3,000	6,000
	6500 Contractual Services	1	0	250	250
	7000 Special Transactions	1	7,673	3,150	10,823
	8000 Public Assistance				
	9000 Capital Outlay				
	9500 Matching Funds				
	9500 Indirect Cost				
TOTAL			\$683,422	\$17,410	\$700,832

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		9	0
Total # of Permanently Assigned Vehicles:		2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Stephen B. Elisity</u> Program Manager's Printed Name Signature: <u>[Signature]</u> Date: <u>10/10/17</u>	APPROVED BY: <u>Thomas J. Holgate</u> Division Director/Branch Chief's Printed Name Signature: <u>[Signature]</u> Date: <u>10/10/17</u>

PART I. PROGRAM INFORMATION:

Business Unit No.: 102011

Program Name/Title: DILKON JUDICIAL DISTRICT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

1) CO-69-58-2) CD-94-95-3) CO-72-03-7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. 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.

150			150		150		150	
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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).

75			75		75		75	
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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	
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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.

1			1		1		1	
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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		300		300	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Stephen B. Elisity, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Elisity 8/17/17

Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name

Thomas J. Holgate 8/17/17

Division Director/Branch Chief's Signature and Date

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

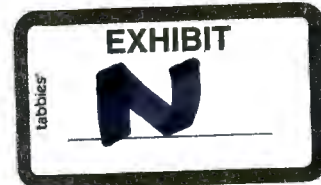
FY 2018

PART I. PROGRAM INFORMATION:			Business Unit No.:		102011	
Program Name/Title:			Dillon Judicial District			
PART II. DETAILED BUDGET:						
(A)	(B)	(C)	(D)			
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code			
3110	3000 TRAVEL EXPENSES Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.	4,510	8,510			
	FLEET 3111 Monthly/Perm: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; 4WD) \$460.00 x 3 mos. = 1,380 3113 Mileage: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; 4WD) 900 miles x .28/mi. x 3 mos. = 794 3111 Monthly/Perm: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; 4WD) \$460.00 x 3 mos. = 1,380 3113 Mileage: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; 4WD) 928 miles x .28/mi. x 3 mos. = 818 \$4,296 5% \$215 Total \$4,510	4,510				
3230	PERSONAL TRAVEL 3240 Per Diem Meals 1,500 3250 Lodging 1,000 3260 POV Mileage 1,500 \$4,000	4,000				
	4000 SUPPLIES Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees, Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fee. Printing and binding, pamphlets and photocopying. Publication subscription.					
4120	OFFICE SUPPLIES 4130 General Office Supplies \$1,000	1,000				
4200	NON-CAPITAL ASSETS 4210 Non Cap Furniture & Equipment 4230 Non Cap Computer Equipment	-				
4410	OPERATING SUPPLIES 4420 General Operating Supplies 1,000 4530 Printing, Binding, Photocopying 500 \$1,500	1,500				
TOTAL		11,010	11,010			

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: _____ 102011			
PART II. DETAILED BUDGET:			
Object Code (A)	Object Code Description and Justification (B)	Total by DETAILED Object Code (C)	Total by MAJOR Object Code (D)
	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	500	
	6500 CONTRACTUAL SERVICES Transcription & Interpretation services.		250
6910	OTHER CONTRACTUAL SERVICES 6914 Transcription & Interpretation \$ 250	250	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.		3,150
7510	TRAINING AND PROFESSIONAL DUES 7520 Training and Registration Fees 3,150 7550 Mandatory Professional Dues <u>\$3,150</u>	3,150	
TOTAL		6,400	6,400

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**



PART I. Business Unit No.: 102012 Program Title: ANETH JUDICIAL DISTRICT
Division/Branch: JUDICIAL Amount Requested: \$16,226 Phone No.: (435) 651-3545
Prepared By: SUSIE L MARTIN Email Address: susielmartin@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Aneth Judicial District is requesting additional funding in the amount of \$16,226 as follows: \$10,426 for Travel, which includes three more months of funding for Fleet Rental and Mileage; \$2,600 for Supplies, \$500 for Repairs and Maintenance; \$250 for Contractual Services for court interpreters and/or transcribers, and \$2,450 for Special Programs for training & professional dues (bar dues for attorneys and judges). Without proper funding the Aneth Judicial District Court is not able to operate fully and properly.

PART III. SCOPE OF WORK/METHODOLOGY

Additional funding will provide adequate funds for the basic day-to-day operation of the Aneth Judicial District Court.

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

[Signature] 8/7/17
REVIEWED BY: Division Director's Signature / Date

[Signature] 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

 Page 01 of 04
BUDGET FORM 1

Received

OCT 10 2017

Office of Management & Budget 102012 Program Title:		ANETH JUDICIAL DISTRICT		Division/Branch: JUDICIAL	
Prepared By: SUSIE L MARTIN		Phone No.: (435) 651-3545		Email Address: susielmartin@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
UUBF	10/01/17 - 09/30/18	\$ 16,226	100%				1	515,111	0	515,111
				2001 Personnel Expenses			1	24,837	10,426	35,263
				3000 Travel Expenses				0	0	0
				3500 Meeting Expenses				11,800	2,600	14,400
				4000 Supplies			1	0	0	0
				5000 Lease and Rental			1	0	0	0
				5500 Communications and Utilities			1	5,955	0	5,955
				6000 Repairs and Maintenance			1	2,000	500	2,500
				6500 Contractual Services			1	0	250	250
				7000 Special Transactions			1	6,989	2,450	9,439
				8000 Public Assistance						
				9000 Capital Outlay						
				9500 Matching Funds						
				9500 Indirect Cost						
TOTAL:								\$566,692	\$16,226	\$582,918

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		7	0
Total # of Permanently Assigned Vehicles:		2	0

Stephen B. Elsitty, Administrative Director of the Courts SUBMITTED BY: <i>Stephen B. Elsitty</i> 10/10/17		Thomas J. Holgate, Acting Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i> 10/10/17	
SUBMITTED BY: Program Manager's Signature and Date <i>Stephen B. Elsitty</i> 10/10/17		APPROVED BY: Division Director/Branch Chief's Signature and Date <i>Thomas J. Holgate</i> 10/10/17	

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

PART I. PROGRAM INFORMATION:

Business Unit No.: 102012

Program Name/Title: ANETH JUDICIAL DISTRICT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

1) CO-69-58 2) CD 94-85 3) CO-72-03 7N.M.C. 1.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) had caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. One be beenahaz'a'ani and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

To hear and decided cases justly, promptly, and economically.

Goal Statement:

Number of district/family cases adjudicated or closed.

55	75	60	70
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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
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3. Program Performance Area:

To provide customer/client services.

Goal Statement:

Number of customers/clients served each quarter.

250	200	230	250
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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
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5. Program Performance Area:

Coordinate delivery of services with other service providers /programs.

Goal Statement:

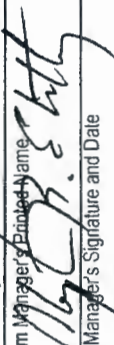
Sponsor training and meetings for staff or service providers/programs.

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

Stephen B. Elsitty, Administrative Director of the Courts

Program Manager's Printed Name

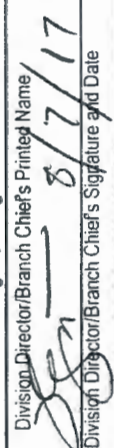


8/7/17

Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name



8/7/17

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>ANETH JUDICIAL DISTRICT</u>		Business Unit No.: <u>102012</u>																			
PART II. DETAILED BUDGET:																					
(A)	(B)	(C)	(D)																		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code																		
3000	TRAVEL EXPENSES Monthly mileage and Fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.		10,426																		
3110	FLEET 3111-Group B Class XVII Trailblazer (460 x 3 months) 3113- 1 Trailblazer X 2,000 miles X 28mi. X 3 months 3111-Group B Class XVII Trailblazer (460 x 3 months) 3113- 1 Trailblazer X 2,000 miles X 28mi. X 3 months	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Cost per month</td> <td style="text-align: center;">Months</td> <td style="text-align: right;">5% NN Sales Tax</td> </tr> <tr> <td style="text-align: right;">460</td> <td style="text-align: center;">3</td> <td style="text-align: right;">1,380 5% 69</td> </tr> <tr> <td style="text-align: right;">580</td> <td style="text-align: center;">3</td> <td style="text-align: right;">1,680 5% 84</td> </tr> <tr> <td style="text-align: right;">460</td> <td style="text-align: center;">3</td> <td style="text-align: right;">1,380 5% 69</td> </tr> <tr> <td style="text-align: right;">580</td> <td style="text-align: center;">3</td> <td style="text-align: right;">1,680 5% 84</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right; border-top: 1px solid black;">\$6,426</td> </tr> </table>	Cost per month	Months	5% NN Sales Tax	460	3	1,380 5% 69	580	3	1,680 5% 84	460	3	1,380 5% 69	580	3	1,680 5% 84			\$6,426	6,426
Cost per month	Months	5% NN Sales Tax																			
460	3	1,380 5% 69																			
580	3	1,680 5% 84																			
460	3	1,380 5% 69																			
580	3	1,680 5% 84																			
		\$6,426																			
3230	PERSONNEL TRAVEL 3240 - Per Diem Meals 3250 - Lodging 3260 - POV Mileage	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="text-align: right;">2,000</td> </tr> <tr> <td style="text-align: right;">1,000</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black;">\$4,000</td> </tr> </table>	1,000	2,000	1,000	\$4,000	4,000														
1,000																					
2,000																					
1,000																					
\$4,000																					
4000	SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. Power point projectors, laptops and partitions. Computer/Xerox toner cartridges. Printing of materials, brochures, binding, photocopying and publications subscriptions. Federal Express, freight and postage fees. Drinking Water		2,600																		
4120	OFFICE SUPPLIES 4130 General Office Supplies	\$500	500																		
4200	NON CAPITAL ASSETS 4210 Non Cap Furniture & Equipment 4230 Non Cap Computer Equipment		-																		
4410	OPERATING SUPPLIES 4420 General Operating Supplies 4490 Custodial Supplies	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">1,800</td> </tr> <tr> <td style="text-align: right;">500</td> </tr> <tr> <td style="text-align: right; border-top: 1px solid black;">\$2,100</td> </tr> </table>	1,800	500	\$2,100	2,100															
1,800																					
500																					
\$2,100																					
TOTAL		13,026	13,026																		

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

ANETH JUDICIAL DISTRICT

Business Unit No.: _____

102012

PART II. DETAILED BUDGET:

(A)		(B)	(C)		(D)
Object Code (LOD 6)		Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
		6000 REPAIRS AND MAINTENANCE			500
		Annual repair and maintenance fees for furniture, equipment and computer upgrade hardware (electric & plumber) Waste disposal service.			
6200		EXTERNAL CONTRACTORS			
		6250 Waste Disposal	\$500	500	
		6500 CONTRACTUAL SERVICES			250
		Services for court interpreter, signing and transcribing. Expenses for small projects.			
6910		OTHER CONTRACTUAL SERVICES			
		6914 Transcription and Interpretation	\$250	250	
		7000 SPECIAL TRANSACTION			2,450
		Employee training and registration fees.			
7510		Training & Professional Dues			
		7520 Training/Registration Fees	2,450	2,450	
		7550 Mandatory Professional Dues	0		
			<u>\$2,450</u>		
TOTAL			3,200	3,200	3,200

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102013 Program Title: ToHajiilee Court
Division/Branch: Judicial Amount Requested: \$19,709 Phone No.: 5059082817
Prepared By: Regina Roanhorse, Court Administrator Email Address: reginaroanhorse@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Operational costs are needed to support the ToHajiilee Court and ancillary services that are needed to serve the public. We are located over 200 miles from Window Rock, therefore high travel expenses are needed to be covered to support the administrative functions of the courts, vehicle maintenance and the access of local community members to justice.

PART III. SCOPE OF WORK/METHODOLOGY

Provide access to pro se, court forms, probation and peacemaking services at the To'Hajiilee Court. The purpose of the court is to provide relief, discussion and settlement of civil, criminal and peacemaking cases.

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

Regina Roanhorse 8/7/17
REVIEWED BY: Division Director's Signature / Date

[Signature] 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

PART I. Business Unit No.: 102013		Program Title: ToHajilee Court		Division/Branch: Judicial Branch	
Prepared By: Regina Begay-Roanhorse		Phone No.: 505-908-2817		Email Address: regina@roanhorse@navajo-rnsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
JUEB		10/1/17-9/30/18	\$19,709	100%

PART III. BUDGET SUMMARY				
Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)	
1	515,111	0	515,111	
1	29,663	10,009	39,672	
	0	0	0	
1	10,800	7,000	17,800	
1	0	0	0	
1	3,492	0	3,492	
1	1,500	0	1,500	
1	0	250	250	
1	6,688	2,450	9,138	
TOTAL			\$567,254	\$19,709

PART IV. POSITIONS AND VEHICLES		
	(D)	(E)
Total # of Positions Budgeted:	7	0
Total # of Permanently Assigned Vehicles:	2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: Program Manager's Printed Name <i>Stephen B. Elgitty</i> 10/24/17 SUBMITTED BY: Program Manager's Signature and Date	Stephen B. Elgitty, Administrative Director of the Courts APPROVED BY: Division Director/Branch Chief's Printed Name Thomas J. Holgate, Acting Chief Justice APPROVED BY: Division Director/Branch Chief's Signature and Date <i>Thomas J. Holgate</i> 10/24/17

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2018

Page 2 of 4

BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 102013

Program Name/Title: TOHAJILEE JUDICIAL DISTRICT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

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

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
5		5		5		5	

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).

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
40		40		40		40	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
20		20		20		20	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
10		10		10		10	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
30		30		30		30	

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

Stephen B. Etsitty, Administrative Director of the Courts

Stephen B. Etsitty 8/7/17
Program Manager's Printed Name
Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Thomas J. Holgate 8/7/17
Division Director/Branch Chief's Printed Name
Division Director/Branch Chief's Signature and Date

NNOMB-BF2

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>ToHajilee Court</u> Business Unit No.: <u>102013</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		10,009
3110	Fleet 3111 Group B Class XVII - One Ford Explorer x \$460.00 x 3 mos. 3113 One (1) Explorer 2,614 miles x .28/mile x 3 mos. = 3111 Group B Class XVII- One (1) Ford Explorer x \$460 mo. x 3 mos. = 3113 One (1) Ford Explorer 2,614 miles x .28/mile x 3 mos. =	5% sales tax Total 69 1,449 110 2,306 69 1,449 110 2,305 <hr/> \$7,152 \$358 \$7,509	
3230	Personal Travel 3240 Per Diem Meals 3250 Lodging 3250 POV Mileage	1,000 1,500 <hr/> \$2,500	2,500
	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.		7,000
4120	OFFICE SUPPLIES 4130 General Office Supplies	\$2,000	2,000
4200	NON CAPITAL ASSETS 4230 Non Cap Computer Equipment	\$2,000	2,000
4410	OPERATING SUPPLIES 4420 General Operating Supplies 4490 Custodial Supplies	2,000 1,000 <hr/> \$3,000	3,000
	TOTAL	17,009	17,009

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: _____ 102013			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6500	CONTRACTUAL SERVICES Transcription & Interpretation services		250
6910	Other Contractual Services 6914 Transcription & Interpretation	\$250	
7000	SPECIAL TRANSACTIONS Employee training and registration fees.		2,450
7510	Training & Professional Dues 7520 Training/Registration Fees 7550 Mandatory Professional Dues	2,450 <hr/> \$2,450	
TOTAL		2,700	2,700

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: Regina Roanhorse, Court Administrator Email Address: reginaroanhorse@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Operational costs are needed to support the Alamo Court and ancillary services that are needed to serve the public. We are located over 260 miles from Window Rock, therefore high travel expenses are needed to be covered to support the administrative functions of the courts, vehicle maintenance and the access of local community members to justice.

PART III. SCOPE OF WORK/METHODOLOGY

Provide access to pro se, court forms, probation and peacemaking services at the Alamo Court. The purpose of the court is to provide relief, discussion and settlement of civil, criminal and peacemaking cases.

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

Regina Roanhorse 8/7/17
REVIEWED BY: Division Director's Signature / Date

[Signature] 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2018

OCT 10 2017

PART I. Business Unit No.: <u>10204</u> Prepared By: <u>Regina Begay Roanhorse</u>		Program Title: <u>Alamo Court</u> Phone No.: <u>(505) 908-2817</u>		Division/Branch: <u>Judicial Branch</u> Email Address: <u>regina.roanhorse@navajo-rsn.gov</u>																																																													
PART II. FUNDING SOURCE(S) UUFB		Fiscal Year Term 10/1/17 - 9/30/18	Amount \$15,930	% of Total 100%	PART III. BUDGET SUMMARY																																																												
					<table border="1"> <thead> <tr> <th>Fund Type Code</th> <th>Original Budget</th> <th>Proposed Budget</th> <th>Difference (Column A + B)</th> </tr> </thead> <tbody> <tr> <td>2001 Personnel Expenses</td> <td>129,313</td> <td>0</td> <td>129,313</td> </tr> <tr> <td>3000 Travel Expenses</td> <td>18,691</td> <td>6,130</td> <td>24,821</td> </tr> <tr> <td>3500 Meeting Expenses</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>4000 Supplies</td> <td>7,300</td> <td>5,500</td> <td>12,800</td> </tr> <tr> <td>5000 Lease and Rental</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>5500 Communications and Utilities</td> <td>3,518</td> <td>0</td> <td>3,518</td> </tr> <tr> <td>6000 Repairs and Maintenance</td> <td>2,000</td> <td>3,000</td> <td>5,000</td> </tr> <tr> <td>6500 Contractual Services</td> <td>0</td> <td>250</td> <td>250</td> </tr> <tr> <td>7000 Special Transactions</td> <td>4,521</td> <td>1,050</td> <td>5,571</td> </tr> <tr> <td>8000 Public Assistance</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9000 Capital Outlay</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Matching Funds</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9500 Indirect Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>\$165,343</td> <td>\$15,930</td> <td>\$181,273</td> </tr> </tbody> </table>	Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)	2001 Personnel Expenses	129,313	0	129,313	3000 Travel Expenses	18,691	6,130	24,821	3500 Meeting Expenses	0	0	0	4000 Supplies	7,300	5,500	12,800	5000 Lease and Rental	0	0	0	5500 Communications and Utilities	3,518	0	3,518	6000 Repairs and Maintenance	2,000	3,000	5,000	6500 Contractual Services	0	250	250	7000 Special Transactions	4,521	1,050	5,571	8000 Public Assistance				9000 Capital Outlay				9500 Matching Funds				9500 Indirect Cost				TOTAL	\$165,343	\$15,930	\$181,273
Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)																																																														
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TOTAL	\$165,343	\$15,930	\$181,273																																																														
PART IV. POSITIONS AND VEHICLES		(D)		(E)																																																													
Total # of Positions Budgeted:		3		0																																																													
Total # of Permanently Assigned Vehicles:		1		0																																																													
TOTAL:		\$15,930		100%																																																													

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

SUBMITTED BY: Program Manager's Printed Name
Stephen B. Elsitty 10/10/17
 SUBMITTED BY: Program Manager's Signature and Date

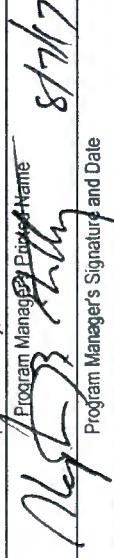
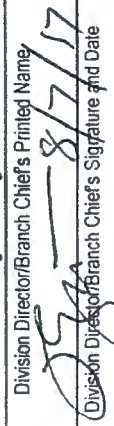
Stephen B. Elsitty, Administrative Director of the Courts
 Thomas J. Holgate, Acting Chief Justice
 APPROVED BY: Division Director/Branch Chief's Printed Name
Stephen B. Elsitty 10/10/17
 APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

FY 2018

Page 2 of 4

BUDGET FORM 2

PART I. PROGRAM INFORMATION:		Program Name/Title: ALAMO JUDICIAL DISTRICT							
Business Unit No.: 102014									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. T §253 Jurisdiction-Generally. A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. 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.		5		5		5		5	
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).		30		30		30		30	
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.		20		20		20		20	
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.		10		10		10		10	
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.		30		20		20		20	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. <div style="display: flex; justify-content: space-between;"> <div> Stephen B. Elisity, Administrative Director of the Courts  Program Manager's Signature and Date </div> <div> Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date </div> </div>									

NNOMB-BF2

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

PART I. PROGRAM INFORMATION:														
Program Name/Title:		Alamo Court		Business Unit No.: 102014										
PART II. DETAILED BUDGET:														
(A)	(B)	(C)	(D)											
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code											
3110	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses. <div style="margin-left: 40px;">Fleet</div> <div style="margin-left: 80px;">3111 Group B Class XVII - One (1) Ford Explorer x \$460 mo. x 3 mos. = Mileage</div> <div style="margin-left: 120px; margin-top: 10px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">5% Sales Tax</td> <td style="text-align: right;">Total</td> </tr> <tr> <td style="text-align: right;">1,380</td> <td style="text-align: right;">69</td> </tr> <tr> <td style="text-align: right;"><u>2,554</u></td> <td style="text-align: right;"><u>128</u></td> </tr> <tr> <td style="text-align: right;"><u>\$3,934</u></td> <td style="text-align: right;"><u>\$197</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$4,130</u></td> </tr> </table> </div> <div style="margin-left: 120px; margin-top: 10px;">3113 Group B Class XVII - One (1) Ford Explorer x 3,040 miles x 28/mile x 3 mos. = <u>2,000</u></div>	5% Sales Tax	Total	1,380	69	<u>2,554</u>	<u>128</u>	<u>\$3,934</u>	<u>\$197</u>		<u>\$4,130</u>	4,130	6,130	
5% Sales Tax	Total													
1,380	69													
<u>2,554</u>	<u>128</u>													
<u>\$3,934</u>	<u>\$197</u>													
	<u>\$4,130</u>													
3230	Personal Travel 3240 Per Diem Meals 3250 Lodging 3260 POV Mileage <u>2,000</u>	2,000		5,500										
4120	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription. OFFICE SUPPLIES 4130 General Office Supplies NON CAPITAL ASSETS 4230 Non Cap Computer Equipment	500												
4410	OPERATING SUPPLIES 4420 General Operating Supplies <u>\$3,000</u>	3,000												
TOTAL		11,630			11,630									

THE NAVAJO NATION DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102015 **Program Title:** Dzil Yijiin Judicial District
Division/Branch: JUDICIAL **Amount Requested:** \$12,309 **Phone No.:** (928) 871-7026
Prepared By: Arlene Lee **Email Address:** alee@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Dzil Yijiin Judicial District is requesting additional funding in the amount of \$12,309 to cover the expense of daily operations & maintenance for the district. The funds would be expended on office supplies; equipment and building maintenance costs; and janitorial supplies needed by the District.

PART III. SCOPE OF WORK/METHODOLOGY

The funds would be expended, in a manner consistent with policy. For supplies and maintenance, the requisite quotes would be obtained, purchase requisitions will be processed and forwarded to fiscal for processing.

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

Ed B. Martin 8/7/17
REVIEWED BY: Ed B. Martin, Director of AOC/ Date

Allen Sloan 8/7/17
RECOMMEND APPROVAL: Allen Sloan, Chief Justice/ Date

FY 2018

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
UJFB		10/1/17-9/30/18	\$12,309	100%				
					2001	Personnel Expenses	351,216	0
					3000	Travel Expenses	15,921	6,309
					3500	Meeting Expenses	0	0
					4000	Supplies	9,500	1,000
					5000	Lease and Rental	0	0
					5500	Communications and Utilities	5,000	0
					6000	Repairs and Maintenance	4,500	3,000
					6500	Contractual Services	0	250
					7000	Special Transactions	5,191	1,750
					8000	Public Assistance		
					9000	Capital Outlay		
					9500	Matching and Indirect Cost		
					TOTAL			\$391,328
								\$12,309
								\$403,637

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		5	0
Total # of Permanently Assigned Vehicles:		2	0

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

Stephen B. Elsitty, Administrative Director of the Courts SUBMITTED BY: Program Manager's Printed Name <i>Stephen B. Elsitty</i> 10/10/17 SUBMITTED BY: Program Manager's Signature and Date	Thomas J. Holgate, Acting Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i> 10/10/17 APPROVED BY: Division Director/Branch Chief's Signature and Date
---	--

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION: Business Unit No.: 102015		Program Name/Title: DZIL YIJIIN JUDICIAL DISTRICT									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-56; 2) CO-94-65; 3) CO-72-03 Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, name changes, and all matters arising under the Navajo Nation Children's Code.											
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. 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.		75		75		75		75			
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).		75		75		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.		50		50		50		50			
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.		10		10		10		10			
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record. Goal Statement Preparation/store court records for archiving.		50		50		50		50			

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

Stephen B. Fidelity, Administrative Director of the Courts

Stephen B. Fidelity 8/7/17

Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Printed Name

Thomas J. Holgate 8/7/17

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART 0003		Program Name/Title: <u>DZIL YUJIN JUDICIAL DISTRICT</u>		Business Unit No.: <u>102015</u>	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)	(E)	(F)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
3110	3000 TRAVEL EXPENSES Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.			6,309	
	FLEET 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. 3113 - Group B Class XVII: Mid -Size Sports Utility (5 passenger), 4WD @ 800 mi. x 28 x 3 mons. 3113 - Group B Class II: 1/2 Ton Pickup Truck, 4WD @ 800 mi. x 28 x 3mons.	5% Sales Tax 1,380 69 1,449 1,380 69 1,449 672 34 706 672 34 706 \$4,104 \$205 \$4,309	4,309		
3230	PERSONAL TRAVEL 3240 Per Diam Meals 1,000 3250 Lodging 500 3260 POV Mileage 500 \$2,000		2,000		1,000
4120	4000 SUPPLIES Stationary, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.				
	OFFICE SUPPLIES 4130 General Office Supplies \$1,000		1,000		
6020	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Software support.				3,000
	SUPPLIES 6030 Building R & M Supplies \$1,000		1,000		
6040	SERVICES 6050 Building R&M Services \$1,000		1,000		
6130	SERVICES 6140 Furn & Equip R&M Supplies \$1,000		1,000		
TOTAL			10,309		10,309

PART I. PROGRAM INFORMATION: Program Name/Title: <u>DZIL YIJIIN JUDICIAL DISTRICT</u> Business Unit No.: <u>102015</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6910	6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcribing. OTHER CONTRACTUAL SERVICES 6914 Transcription & Interpretation. \$250	250	250
7510	7000 SPECIAL TRANSACTIONS Employee training fees and membership dues. TRAINING & PROFESSIONAL DUES 7520 Training/ Registration Fees 1,750 7550 Mandatory Professional Dues = <u>\$1,750</u>	1,750	1,750
TOTAL		2,000	2,000

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102017 Program Title: Pueblo Pintado Circuit Court
Division/Branch: Judicial Amount Requested: \$6,351 Phone No.: 505/786-2072
Prepared By: Rena Thompson Email Address: renathompson@navajo-hsn.gov

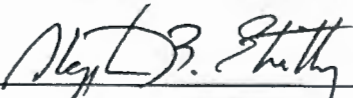
PART II. REASON FOR REQUEST AND STATEMENT OF NEED:


As a new court being developed and prospect to open in FY2018, additional funding is needed in the amount of \$6,351 as follows: \$Travel - \$1,301; Supplies - \$2,650; Repairs and Maintenance \$1,100; Contractual Services - \$250 and Special Transactions - \$1,050. The circuit court is direly needing operation funds.

PART III. SCOPE OF WORK/METHODOLOGY

The Circuit Court cannot operate with no operational funds. Upon the opening of the court, it will have a blessing ceremony, luncheon and begin serving the public with court service. The community and surrounding communities will find it is convenient for their court service needs. They will not have to travel the miles to Crownpoint, NM. We will be subject to CO-72-03, 7NNC\$253 Jurisdiction-Generally whereas the District Courts of the Navajo Nation shall have original jurisdiction over Crimes under the Navajo Nation Criminal Code, Civil Causes which the defendant is a resident of the Navajo Indian Country or has caused an action or injury to occur with the territorial jurisdiction of the NN. Family Court 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 matters arising under the Alchini Bi Beehaza'nnii Act of 2011. This requires judicial boundaries to be established in which Crownpoint will be assisting as well as Administrative Office to create.

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

 8/7/17
REVIEWED BY: Division Director's Signature / Date

 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

OCT 10 2017

PART I. Business Unit No.: 102017		Program Title: Pueblo Pintado Circuit Court		Division/Branch: Judicial Branch	
Prepared By: Rena Thompson		Phone No.: 505786-2072		Email Address: renathompson@navaio-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total
UUFB		10/1/17-9/30/18	6,351	100%

PART III. BUDGET SUMMARY		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A+ B)
2001	Personnel Expenses	1	152,044	0	152,044
3000	Travel Expenses	1	2,700	1,301	4,001
3500	Meeting Expenses	1	0	0	0
4000	Supplies	1	5,917	2,650	8,567
5000	Lease and Rental	1	0	0	0
5500	Communications and Utilities	1	6,252	0	6,252
6000	Repairs and Maintenance	1	2,100	1,100	3,200
6500	Contractual Services	1	0	250	250
7000	Special Transactions	1	2,592	1,050	3,642
8000	Public Assistance				
9000	Capital Outlay				
9500	Matching Funds				
9500	Indirect Cost				
TOTAL			\$171,605	\$6,351	\$177,956

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

TOTAL:		\$6,351	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Program Manager's Printed Name <i>Stephen B. Elsitty</i> 10/10/17 SUBMITTED BY: Program Manager's Signature and Date	Thomas J. Holgate Acting Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>10/10/17</i> APPROVED BY: Division Director/Branch Chief's Signature and Date
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THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:		Pueblo Pinaldo Judicial District									
Business Unit No.: 102017		Program Name/Title:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
PART II. PLAN OF OPERATION 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 shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'be'ne'nahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehazaniil Act of 2011.											
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.											
		8		10		12		15			
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).											
		8		10		12		15			
3. Program Performance Area: To improve accessibility to the Judicial system by the public. Goal Statement: Provide access to the Navajo Courts through education & user friendly form services.											
		10		10		13		13			
4. Program Performance Area: To promote and improve delivery of services. Goal Statement: To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.											
		2		2		2		2			
5. Program Performance Area: To support delivery of services with local governmental programs, chapters and service providers. Goal Statement: Promote the Court by visits to local resources and chapters introducing the new Court.											
		2		2		3		3			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Stephen B. Elsitty, Administrative Director of the Courts <i>Stephen B. Elsitty</i> 8/7/17 Program Manager's Printed Name Program Manager's Signature and Date				Thomas J. Holgate, Acting Chief Justice Division Director/Branch Chief's Printed Name <i>Thomas J. Holgate</i> 8/7/17 Division Director/Branch Chief's Signature and Date							

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	102017
Pueblo Pintado Circuit Court			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3000 TRAVEL EXPENSES	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		1,301
3230	Personal Travel		
3240	Per Diem Meals	700	
3250	Lodging	601	
		<u>\$1,301</u>	
4000 SUPPLIES	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-Capital items that have a value of \$5,000 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.		2,550
4120	Office Supplies		
4130	General Operating Supplies	\$700	700
4410	Operating Supplies		
4420	General Operating Supplies	1,500	1,950
4490	Custodian Supplies	450	
		<u>\$1,950</u>	
6000 REPAIRS AND MAINTENANCE	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support		1,100
6040	SERVICES		
6050	Building R & M Services	\$700	700
6040	SERVICES		
6050	Building R&M Services	\$200	200
6130	SERVICES		
6140	Furn & Equip R&M Supplies	\$200	200
		<u>5,051</u>	5,051

PART I. PROGRAM INFORMATION: Program Name/Title: Pueblo Pintado Circuit Court 10/2017			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6910	6500 CONTRACTUAL SERVICES Transcription & Interpretation services. Other Contractual Services 6914 Transcription & Interpretation \$250	250	250
7510	7000 SPECIAL TRANSACTIONS Employee training and registration Fees. Training & Professional Dues 7520 Training/Registration Fees \$1,050	1,050	1,050
		1,300	1,300

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102018 **Program Title:** PROBATION SERVICES
Division/Branch: JUDICIAL **Amount Requested:** \$42,900 **Phone No.:** (928) 871-6900
Prepared By: Lucinda A. Yellowhair, CPO **Email Address:** layellowhair@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Probation Services have the highest number of staff within the Judicial Branch. Twenty-seven probation officers, two office technicians are situated under the general funds account. Four staff are under the P.L. 93- 638 funds which includes the Chief Probation Officer and three Senior Probation Officers who supervise three regional areas across the Navajo Nation. Probation Service are scattered nationwide and housed in conjunction with the District Court facilities. However; each department has their own budget/funds they operate under. Probation Services is one of three departments within Judicial Branch that has it's own business unit in which staff provides rehabilitative services to the people. Probation Services is requesting supplemental funding in the amount of \$42,900 to continue and ensure efficient, adequate and professional direct/rehabilitative services to the clients supervised. The amount requested include: Personal Travel - \$15,000; Supplies - \$12,500; Repairs and Maintenance - \$5,700; Contractual Services - \$250 and Special Transactions - \$9,450.

PART III. SCOPE OF WORK/METHODOLOGY

Probation Services provides direct/rehabilitative services to individuals who are ordered and placed on probation supervision with conditions. Probation Officer duties' and responsibilities entail supervision of court ordered individuals in a form of long or short term sentencing based on Navajo Nation statues. Supervision requires supervision in terms of case management, compile and submit presentence report investigations, conduct field work for the purpose of ensuring the client is in compliance with the conditions set forth. Because of changes in trends of substance, drugs and changes in social environment whether it's home or social, training is required to ensure updated and proper case management, to conduct and compile efficient presentence report investigation and recommendation to the court; provide informal assessment for referral purposes, to conduct field work supervision among other tasks that is driven by court orders, all for the purpose of rehabilitation services. Training, equipment and supplies are an essential tool and mechanisms used to ensure efficient, effective and professional services to the clients.

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

ALB 8/7/17
REVIEWED BY: Division Director's Signature / Date

8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 3		Program Title: PROBATION SERVICES		Division/Branch: JUDICIAL	
Prepared By: Lucinda A. Yellowhair		Phone No.: (928)697-5500		Email Address: lavellowhair@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
UUB	10/01/17-09/30/18	\$42,900	100%					
				2001 Personnel Expenses	1	1,485,859	0	1,485,859
				3000 Travel Expenses	1	10,574	15,000	25,574
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	10,500	12,500	23,000
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	7,500	0	7,500
				6000 Repairs and Maintenance	1	5,700	5,700	11,400
				6500 Contractual Services	1	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				
				TOTAL		\$1,532,260	\$42,900	\$1,575,160

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		Thomas J. Holgate, Acting Chief Justice	
Stephen B. Elsitty, Administrative Director of the Courts		APPROVED BY: Division Director/Branch Chief's Printed Name	
<i>Stephen B. Elsitty</i> 10/10/17		<i>Thomas J. Holgate</i> 10/10/17	
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date	

PART I. PROGRAM INFORMATION:

Business Unit No.: 102018

Program Name/Title:

PROBATION SERVICES

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

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 Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Require adult clients with compliance of the terms of court orders and conditions

Goal Statement:

Supervise and refer clients to service providers and monitor compliance.

2. Program Performance Area:

Assist juvenile clients with compliance of terms of court orders and conditions.

Goal Statement:

Supervise and refer clients to service providers and monitor compliance.

3. Program Performance Area: Refer probation cases for non-adversarial Peacemaking session

to restore harmony within ones self and/or family.

Goal Statement: Number of probation/parole cases referred and closed

4. Program Performance Area: To promote and improve delivery of services with other governmental entities, chapters and service providers.

Goal Statement: To participate in interagency planning, and provide or participate in local events, trainings and orientations.

5. Program Performance Area:

To monitor and supervise the number of morale recognition therapy sessions (MRT)

Goal Statement:

To report the number of MRT sessions for the Fiscal Year.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1,200		1,200		1,200		1,200	
20		20		20		20	
20		20		20		20	
96		96		96		96	
20		20		20		20	

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

Stephen B. Etsitty, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Etsitty 8/7/17

Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chiefs Printed Name

Thomas J. Holgate 8/7/17

Division Director/Branch Chiefs Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: _____ 102018			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3000 TRAVEL EXPENSES	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		15,000
3230 PERSONAL TRAVEL		15,000	
	.3240 Per Diem Meals	5,000	
	.3250 Lodging	5,000	
	.3260 POV Mileage	5,000	
		<u>\$15,000</u>	
4000 SUPPLIES	Stationary, envelopes, binders, folders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.		12,500
4120 OFFICE SUPPLIES		5,000	
	.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	5,000	
	.4490 Custodial Supplies	2,500	
		<u>\$7,500</u>	
TOTAL		27,500	27,500

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102018	
Program Name/Title:		PROBATION DIVISION	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6000	REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.		5,700
6020	SUPPLIES .6030 Building R &M Supplies \$1,000	1,000	
6040	SERVICES .6050 Building R&M Services \$2,000	2,000	
6130	SERVICES .6140 Furn & Equip R&M Supplies \$2,700	2,700	
6500	CONTRACTUAL SERVICES Interpretation and Transcription Services for court cases.		250
6910	OTHER CONTRACTUAL SERVICES .6914 Interpretation/Transcription Services \$250	250	
7000	SPECIAL TRANSACTIONS Employee training and registration fees.		9,450
7510	TRAINING AND PROFESSIONAL DUES .7520 Training/ Registration Fees \$9,450	9,450	
TOTAL		15,400	15,400

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY



PART I. Business Unit No.: 102019 Program Title: Judicial Conduct Commission
Division/Branch: Judicial Branch Amount Requested: \$5,450 Phone No.: 928-871-6920
Prepared By: Karen Francis Email Address: karenfrancis@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Judicial Conduct Commission is requesting for additional funding in the amount of \$5,450 as follows: Travel - \$1,000; Meeting Expense - \$1,250; Supplies - \$500; Lease and Rental - \$400; Contractual Services 0 \$1,100 and Special Transactions - \$1,200. The Commission is in Title 7 of the Navajo Nation Code. The Commission was only fully seated in March 2016 with five members per Title 7. Now that the Commission is in operation, the members are working on the plan of operations and rules and procedures. The Commission is seeking operating funds for all commissioners and staff to carry out their functions.

PART III. SCOPE OF WORK/METHODOLOGY

The Commission will hold meetings and work sessions to work on the plan of operations and rules and regulations. The Commission and the staff will have listening sessions to gain input from various resources. Once the documents are finalized, the Commission and its staff will implement the documents and begin receiving cases and making recommendations on those referred cases. The staff will provide administrative support for the Commissioners. The staff and Commission will also engage in public education whereby they will conduct presentations and teach the public about its processes.

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

Alex B. Pithy 8/7/17
REVIEWED BY: Division Director's Signature / Date

[Signature] 8/7/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

OCT 10 2017

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

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

PART I. Business Unit No.: 102019 Program Title: JUDICIAL CONDUCT COMMISSION Division/Branch: JUDICIAL

Prepared By: Karen Francis Phone No.: 928-871-6920 Email Address: karenfrancis@navajo-nsn.gov

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
UUFB		10/1/17-9/30/18	\$5,450	100%				
					2001 Personnel Expenses	1	0	0
					3000 Travel Expenses	1	36,832	1,000
					3500 Meeting Expenses	1	24,250	1,250
					4000 Supplies	1	2,300	500
					5000 Lease and Rental	1	800	400
					5500 Communications and Utilities	1	0	0
					6000 Repairs and Maintenance	1	0	0
					6500 Contractual Services	1	2,300	1,100
					7000 Special Transactions	1	8,518	1,200
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			
TOTAL:					TOTAL		\$75,000.00	\$5,450
								\$80,450

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

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

Stephen B. Elstith, Administrative Director of the Courts

SUBMITTED BY: Program Manager's Printed Name

Stephen B. Elstith 10/10/17

SUBMITTED BY: Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

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

Thomas J. Holgate 10/10/17

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

PART I. PROGRAM INFORMATION:

Business Unit No.: 102019

Program Name/Title:

JUDICIAL CONDUCT COMMISSION

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 administrative support and assistance from the Judicial Branch of the Navajo Nation. II. Purposes: A. Recognize that the leaders of the Judicial Branch (Alaaji Hashkeel Nahata) shall uphold the values 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 Navajo Nation Judiciary by providing education, cultural teachings, and expertise on the responsibilities and significance of anihwi'ahii as naat'aanii in 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 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 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 for Dine and those who have dealings with Dine.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system

Goal Statement:

Hold work sessions to establish the role of the Judicial Conduct Commission

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		1		N/A		N/A	

2. Program Performance Area:

To receive training to enhance the work of the Commission

Goal Statement:

Attend training specifically related to ethics for the judiciary

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1		N/A		N/A		N/A	

3. Program Performance Area:

Approve proposed resolutions and expenses

Goal Statement:

Hold JCC official meetings

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

4. Program Performance Area:

Review complaints forwarded to the Commission

Goal Statement:

Hold commission meeting and issue decisions on complaints

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		N/A		1		N/A	

5. Program Performance Area:

Provide public education on the commission and judiciary

Goal Statement:

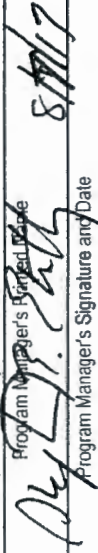
Provide reports to the oversight committee, judicial conference and the public on the work of commission

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

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

Stephen B. Flisly, Administrative Director of the Courts

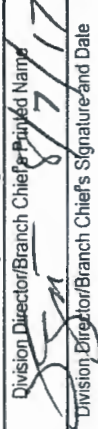
Program Manager's Signature



Program Manager's Signature and Date

Thomas J. Holgate, Acting Chief Justice

Division Director/Branch Chief's Picked Name



Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	102019
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3000 TRAVEL EXPENSES	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.		1,000
3210	VEHICLE RENTAL (Off Reservation) 3220 Vehicle Rental (Off Reservation) 1,000	1,000	
3500 MEETING EXPENSES	For meetings and travel expenses for other Non Employees		1,250
3810	MEETINGS (Other Non Employees) 3811 Stipend 1,250 3812 Meals & Lodging - 3813 Mileage - <u>1,250</u>	1,250	
4000 SUPPLIES	Printing of materials, brochures, binding, photocopying and publications subscriptions. Federal Express, freight and postage fees.		500
4120	OFFICE SUPPLIES 4130 General Office Supplies	-	
4200	NON CAPITAL ASSETS 4230 Non Cap Computer Equipment	-	
4410	OPERATING SUPPLIES 4530 Printing/Binding/Photocopying \$500	500	
TOTAL		2,750	2,750

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>JUDICIAL CONDUCT COMMISSION</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5000 LEASE AND RENTAL Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.		400
5310	BUILDING/SPACE 5320 Meeting Space \$400	400	
	6500 CONTRACTUAL SERVICES Professional Services for various program initiatives. Contractual Services for specialized services.		1,100
6910	OTHER CONTRACTUAL SERVICES 6912 Traditional Ceremonies 1,000 6921 Other Services 100 <u>\$1,100</u>	1,100	
	7000 SPECIAL TRANSACTIONS Employee training and registration fees.		1,200
7510	TRAINING & PROFESSIONAL DUES 7520 Training/Registration Fees \$1,200	1,200	
TOTAL		2,700	2,700



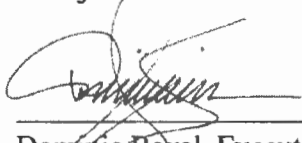
THE NAVAJO NATION

RUSSELL BEGAYE PRI
JONATHAN NEZ VICE



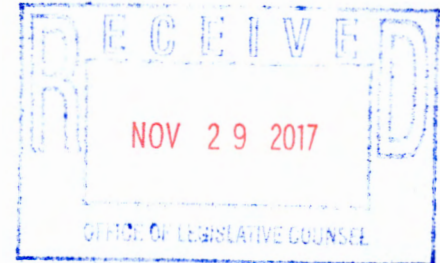
MEMORANDUM

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.

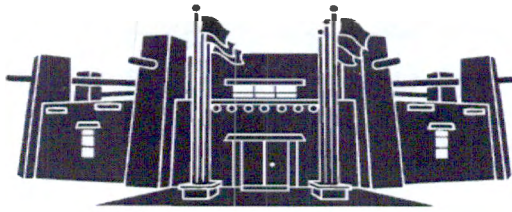


1. The balance in the available UUFb as of October 13, 2017 is \$31,258,217, according to the Office of the Controller.
2. There is another proposal submitted to OMB for the Administrative Office of the Courts in the amount of \$3,142,117. This indicate that the Administrative Office of the Courts has 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

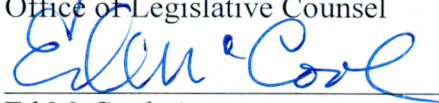




MEMORANDUM

TO: Honorable Otto Tso
23rd 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 JUDICIAL 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	<i>None</i>
Comments Opposing	<i>None</i>
Inclusive Comments	<i>None</i>



**Legislative Secretary
Office of Legislative Services**

12/16/2017 8:11am

Date/Time

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

THIRD YEAR 2017

COMMITTEE REPORT

Mr. Speaker,

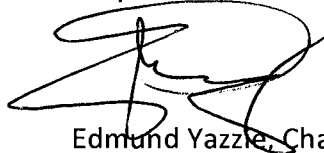
The **LAW AND ORDER COMMITTEE** to whom has been assigned:

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,

A handwritten signature in black ink, appearing to read 'Edmund Yazzie', is written over a horizontal line.

Edmund Yazzie, Chairperson
Law and Order Committee
23rd 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)

**RESOURCES AND DEVELOPMENT COMMITTEE
23rd NAVAJO NATION COUNCIL**

THIRD YEAR 2017

COMMITTEE REPORT

Mr. Speaker,

The **RESOURCES AND DEVELOPMENT COMMITTEE** to whom has been assigned:

Legislation # 0473-17: An Action Relating to Law and Order Committee, Resources and Development Committee, Budget and Finance Committee, Naabik'Iyati Committee and 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: Herman Daniels*

Has had it under consideration and reports a DO PASS with no amendments

And the matter was referred to Budget and Finance Committee

Respectfully submitted,



Alton Joe Shepherd, Chairperson
Resources and Development Committee of
the 23rd Navajo Nation Council

Date: December 27, 2017

Meeting Location: Toadlena/Two Grey Hills Chapter, Toadlena/Two Grey Hills, AZ

Main Motion: Honorable Davis Filfred

Second: Honorable Jonathan Perry

Vote: 4-1-1 (CNV)

23rd NAVAJO NATION COUNCIL

Fourth Year 2018

Mr. Speaker:

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

NAVAJO LEGISLATIVE BILL # 0473-17:

An Action Relating to Law and Order Committee, Resources and Development Committee, Budget and Finance Committee; Naabikiyati 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 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 *Sponsored by Otto Tso and Herman M. Daniels, Council Delegates*

has had it under consideration and reports the same with the recommendation that It **Do Pass** without amendment.

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

Respectfully submitted,


Seth Damon, Chairman

Adopted: 
Legislative Advisor

Not Adopted: _____
Legislative Advisor

9 January 2018

The vote was **3** in favor **0** opposed

Motion: Lee Jack Sr.

Second: Tom T. Chee

**23rd NAVAJO NATION COUNCIL
NAABIK'ÍYÁTI' COMMITTEE REPORT
Fourth Year 2018**

The **NAABIK'ÍYÁTI' COMMITTEE** to whom has been assigned:

NAVAJO LEGISLATIVE BILL #0473-17

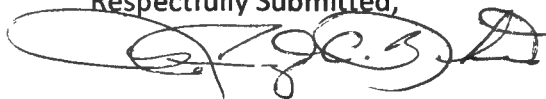
An Action Relating to Law and Order Committee, Resources and Development Committee, Budget and Finance Committee, Naabik'íyáti' Committee and the Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$425,950.00 (Four Hundred Twenty-Five Thousand, Nine Hundred and Fifty Dollars) for the Unmet Need 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

Sponsored by: Honorable Otto Tso

Co-Sponsored by: Honorable Herman M. Daniels

Has had it under consideration and reports the same **WAS PASSED AND REFERRED TO THE NAVAJO NATION COUNCIL**

Respectfully Submitted,



*Honorable LoRenzo C. Bates, Chairman
NAABIK'ÍYÁTI' COMMITTEE*

17 JANUARY 2018

MAIN MOTION:

Motioned by: Honorable Seth Damon

Seconded by: Honorable Nathaniel Brown

Vote: 13 In Favor, 00 Opposed (Chairman Bates Not Voting)

NAVAJO NATION

RCS# 739

Naa'bik'iyati Committee

1/17/2018

02:33:36 PM

Amd# to Amd#

Legislation No. 0473-17

PASSED

MOT Damon

Approving Supp funding from UUFB

SEC Brown

\$425,950.00

Yea : 13

Nay : 0

Excused : 1

Not Voting : 10

Yea : 13

Begay, K
Brown
Damon
Daniels

Filfred
Hale
Perry

Pete
Slim
Smith

Tso
Tsosie
Witherspoon

Nay : 0

Excused : 1

Chee

Not Voting : 10

Bates
Begay, NM
Begay, S

BeGaye, N
Bennett
Crotty

Jack
Phelps

Shepherd
Yazzie

23rd NAVAJO NATION COUNCIL ACTION REPORT Fourth Year 2018

The **NAVAJO NATION COUNCIL** to whom has been assigned:

NAVAJO LEGISLATIVE BILL #0473-17

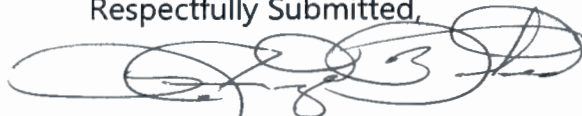
An Action Relating to Law and Order Committee, Resources and Development Committee, Budget and Finance Committee; Naabik'íyáti' Committee and the Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$425,950.00 (Four Hundred Twenty-Five Thousand, Nine Hundred and Fifty Dollars) for the Unmet Needs of 18 Programs Under the Judicial Branch; Waiving 12 N.N.C. §§ 820(I) and 860(C) Relating to the Capital Improvement Process As Outlined in Select Program Requests

Sponsored by: Honorable Otto Tso

Co-Sponsored by: Honorable Herman M. Daniels

Has had it under consideration and reports the same **FAILED (NEEDED 16 IN FAVOR VOTES)**

Respectfully Submitted,



Honorable LoRenzo C. Bates, Speaker
NAVAJO NATION COUNCIL

16 FEBRUARY 2018

AMENDMENT #1:

1. Page 1, Line 20, insert new language after "Requests" "AND WAIVING 12 N.N.C. § 820 (E) AND (F)"
2. Page 10, Line 14, insert new language: "With the Controller's designation of this appropriation as a recurring cost, the Navajo Nation waives 12 N.N.C. § 820 (E) and (F) regarding the restriction on recurring and non-recurring costs."

3. Renumber or re-letter succeeding paragraphs or sections accordingly, if necessary; and this amendment shall supersede inconsistent language contained in any other committee amendment, which shall be conformed to the intent or language of this amendment. The Office of Legislative Services, with notice to the sponsor(s) of the Legislation, is hereby authorized to make necessary grammatical changes.

Motioned by: Honorable Dwight Witherspoon

Seconded by: Honorable Jonathan Hale

VOTE: 12 In Favor, 07 Opposed (Speaker Bates Not Voting)

AMENDMENT #2:

Replace Exhibit B with current controller memorandum

Page 4, Line 17, strike ~~\$31,717,798~~ and replace with \$27,717,798

Motioned by: Honorable Raymond Smith, Jr.

Seconded by: Honorable Jonathan Perry

VOTE: 15 In Favor, 00 Opposed (Speaker Bates Not Voting)

AMENDMENT #3:

Replace new budget forms 1 and 2 for all 18 programs

Motioned by: Honorable Jonathan Perry

Seconded by: Honorable Raymond Smith, Jr.

VOTE: 14 In Favor, 02 Opposed (Speaker Bates Not Voting)

MAIN MOTION:

Motioned by: Honorable Walter Phelps

Seconded by: Honorable Leonard Pete

VOTE: 13 In Favor, 04 Opposed (Speaker Bates Not Voting) – FAILED – NEEDED 16 IN FAVOR VOTES TO PASS

NAVAJO NATION

RCS# 976

2/16/2018

Special Session

12:51:15 PM

Amd#1 to Amd#

Insert waiver language

PASSED

MOT Witherspoon

SEC Hale

Yea : 12

Nay : 7

Excused : 3

Not Voting : 2

Yea : 12

Begay, K
Begay, NM
Chee

Daniels
Hale
Jack

Pete
Slim
Smith

Tso
Witherspoon
Yazzie

Nay : 7

Begay, S
BeGaye, N

Bennett
Crotty

Damon
Filfred

Perry

Excused : 3

Shepherd

Tsosie

Brown

Not Voting : 2

Phelps

Bates

NAVAJO NATION

RCS# 977

Special Session

2/16/2018

01:12:21 PM

Amd#2 to Amd#

Page 4 of 10, line 15

PASSED

MOT Smith

reflect new amount from

SEC Perry

the letter

Yea : 15

Nay : 0

Excused : 3

Not Voting : 6

Yea : 15

Begay, K
Begay, S
BeGaye, N
Bennett

Chee
Damon
Filfred
Hale

Perry
Pete
Slim
Smith

Tso
Witherspoon
Yazzie

Nay : 0

Excused : 3

Brown

Shepherd

Tsosie

Not Voting : 6

Bates
Begay, NM

Crotty
Daniels

Jack

Phelps

NAVAJO NATION

RCS# 978

Special Session

2/16/2018

01:34:32 PM

Amd#3 to Amd#

Replace budget forms

PASSED

MOT Perry

SEC Smith

Yea : 14

Nay : 2

Excused : 3

Not Voting : 5

Yea : 14

Begay, K
Begay, NM
Begay, S
BeGaye, N

Bennett
Chee
Daniels
Hale

Perry
Pete
Slim

Smith
Tso
Yazzie

Nay : 2

Witherspoon

Damon

Excused : 3

Shepherd

Brown

Tsosie

Not Voting : 5

Bates
Crotty

Filfred

Jack

Phelps

NAVAJO NATION

RCS# 979

Special Session

2/16/2018

01:42:21 PM

Amd# to Amd# Legislation No. 0473-17
MOT Phelps Judicial Branch unmet needs
SEC Pete \$425,950.00 utilizing UUFB
funds

FAILED

Yea : 13

Nay : 4

Excused : 3

Not Voting : 4

Yea : 13

Begay, K
Bennett
Chee
Daniels

Filfred
Hale
Perry

Pete
Slim
Smith

Tso
Witherspoon
Yazzie

Nay : 4

Damon

Begay, NM

Begay, S

BeGaye, N

Excused : 3

Tsosie

Shepherd

Brown

Not Voting : 4

Crotty

Phelps

Jack

Bates

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2018

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

PART II. FUNDING SOURCE(S)			Fiscal Year Term	Amount	% of Total
UJFB			2/15/18- 9/30/18	69,309	100%

PART III. BUDGET SUMMARY				(A)	(B)	(C)
Fund Type Code	Original Budget	Proposed Budget	Difference (Column A + B)			
2001 Personnel Expenses	1,329,939	0	1,329,939			
3000 Travel Expenses	29,866	18,729	48,595			
3500 Meeting Expenses	0	0	0			
4000 Supplies	13,800	16,300	30,100			
5000 Lease and Rental	300	700	1,000			
5500 Communications and Utilities	4,930	2,930	7,860			
6000 Repairs and Maintenance	500	7,000	7,500			
6500 Contractual Services	2,500	0	2,500			
7000 Special Transactions	24,469	23,650	48,119			
8000 Public Assistance						
9000 Capital Outlay	0	0	0			
9500 Matching Funds						
9500 Indirect Cost						
TOTAL	1,406,304	69,309	1,475,613			

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		
Submitted By: Stephen B. Eislity, Administrative Director of the Courts	Submitted By: Program Manager's Printed Name	Submitted By: Division Director/Branch Chief's Signature and Date
	Submitted By: Program Manager's Signature and Date	Submitted By: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		Administrative Office of the Courts									
Business Unit No.:	Program Name/Title:										
102001											
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.											
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To enhance employee personal and professional development.											
Goal Statement: 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		N/A				2		3			3
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 revision meetings.		N/A				2		3			3
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 Dził Yíjín.		N/A				4		8			8
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 NNJISP.		N/A				25		50			50
5. To submit expenditure reports for all business units.											
Goal Statement: To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.		N/A				45		90			90

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

Stephen B. Elstity, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Elstity 5/16/18
Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn B. Jayne
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

FY 2018

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
					Fund Type Code	NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)
UJFB		2/15/18-9/30/18	\$24,276	100%				
					2001 Personnel Expenses	902,448	0	902,448
					3000 Travel Expenses	22,322	8,676	30,998
					3500 Meeting Expenses	0	0	0
					4000 Supplies	20,000	9,900	29,900
					5000 Lease and Rental	0	0	0
					5500 Communications and Utilities	16,200	0	16,200
					6000 Repairs and Maintenance	461	200	661
					6500 Contractual Services	0	250	250
					7000 Special Transactions	9,334	5,250	14,584
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching and Indirect Cost			
					TOTAL	\$970,765	\$24,276	\$995,041

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		15	0
Total # of Permanently Assigned Vehicles:		2	0

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

SUBMITTED BY: <u>Stephen Etsitty, Administrative Director of the Courts</u> Signature: <u><i>Stephen Etsitty</i></u>	APPROVED BY: <u>JoAnn B. Jayne Chief Justice</u> Signature: <u><i>JoAnn B. Jayne</i></u>
---	---

PART I. PROGRAM INFORMATION:		Program Name/Title: CHINLE JUDICIAL DISTRICT							
Business Unit No.: 102002									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58; 2) CO-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §251 and §257; Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' 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:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		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.		N/A		150		300		300	
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).		N/A		63		125		125	
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.		N/A		5		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.		N/A		3		5		5	
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		N/A		250		500		500	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Stephen Etsitty, Administrative Director of the Courts SUBMITTED BY: Program Manager's Printed Name <i>Stephen Etsitty</i> 2/16/18		JoAnn B. Jayne, Chief Justice APPROVED BY: Division Director/ Branch Chief's Printed Name <i>JoAnn B. Jayne</i>							
SUBMITTED BY: Program Manager's Signature and Date <i>Stephen Etsitty</i>		APPROVED BY: Division Director/ Branch Chief's Signature and Date <i>JoAnn B. Jayne</i>							

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

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		Crownpoint Judicial District									
Business Unit No.:	102003	Program Name/Title:									
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 shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'ninii Act of 2011.									
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
To adjudicate and process district court cases justly, promptly and economically.											
Goal Statement:											
Close criminal, traffic criminal, and traffic civil court cases.		N/A		90		220				200	
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)		N/A		61		125				127	
3. Program Performance Area:											
To improve accessibility to the Judicial system by the public.											
Goal Statement:											
Provide access to the Navajo Courts through education & user friendly form services.		N/A		63		125				100	
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, local training/orientations.		N/A		1		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 court records for archiving		N/A		550		1,200				1,100	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Program Manager's Printed Name Stephen B. Elsitty, Administrative Director of the Courts Signature: <i>Stephen B. Elsitty</i> 6/21/18 Program Manager's Signature and Date		Division Director/Branch Chief's Printed Name JoAnn B. Jayne, Chief Justice Signature: <i>JoAnn B. Jayne</i> Division Director/Branch Chief's Signature and Date									

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2018

PART I. Business Unit No.: 102004		Program Title: Window Rock Judicial District		Division/Branch: JUDICIAL	
Prepared By: Verlena Hale/GVB		Phone No.: 928-871-8626		Email Address: verlenahale@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)			Fiscal Year Term	Amount	% of Total
UUFB			2/15/18 - 09/30/18	29,497	100%

PART III. BUDGET SUMMARY				Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A - B)
2001	Personnel Expenses	1	964,146	1	964,146	0	964,146
3000	Travel Expenses	1	18,075	1	18,075	7,847	25,922
3500	Meeting Expenses	1	0	1	0	0	0
4000	Supplies	1	21,202	1	21,202	3,500	24,702
5000	Lease and Rental	1	0	1	0	0	0
5500	Communications and Utilities	1	1,000	1	1,000	0	1,000
6000	Repairs and Maintenance	1	3,000	1	3,000	13,000	16,000
6500	Contractual Services	1	250	1	250	250	500
7000	Special Transactions	1	8,874	1	8,874	4,900	13,774
8000	Public Assistance		0		0	0	0
9000	Capital Outlay		0		0	0	0
9500	Matching Funds		0		0	0	0
9500	Indirect Cost		0		0	0	0
TOTAL					\$1,016,547	\$29,497	\$1,046,044

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		14	0
Total # of Permanently Assigned Vehicles:		2	0

TOTAL: \$29,497 100%	
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Stephen B. Eitsky, Administrative Director of the Courts

SUBMITTED BY: Program Manager's Printed Name *Stephen B. Eitsky* 02/14/18

SUBMITTED BY: Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice

APPROVED BY: Division Director/Branch Chief's Printed Name *JoAnn B. Jayne*

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

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION: Business Unit No.: 102004		Program Name/Title: Window Rock Judicial District									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58 2) CO-94-85 3) CO-72-03; 7 NNC §253 Jurisdiction- Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes; All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'anni, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoptions, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
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		1st QTR Goal Actual		2nd QTR Goal Actual		3rd QTR Goal Actual		4th QTR Goal Actual			
		N/A		200		400		400			
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)		N/A		175		350		350			
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.		N/A		450		900		900			
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		N/A		2		4		4			
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of the court of record. Goal Statement: Preparation/Scan/Store court records for archiving		N/A		50		100		100			
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Stephen B. Esity, Administrative Director of the Courts <i>[Signature]</i> 03/16/18 Program Manager's Printed Name Program Manager's Signature and Date										JoAnn B. Jayne, Chief Justice Division Director/Branch Chief's Printed Name <i>[Signature]</i> Division Director/Branch Chief's Signature and Date	

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

FY 2018

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
UUFB		2/15/18-09/30/18	\$24,196	100%	2001	Personnel Expenses	1	861,095	0	861,095	
					3000	Travel Expenses	1	20,650	8,546	29,196	
					3500	Meeting Expenses	1	0	0	0	
					4000	Supplies	1	20,500	4,500	25,000	
					5000	Lease and Rental	1	0	0	0	
					5500	Communications and Utilities	1	9,000	0	9,000	
					6000	Repairs and Maintenance	1	7,000	6,000	13,000	
					6500	Contractual Services	1	0	250	250	
					7000	Special Transactions	1	11,509	4,900	16,409	
					8000	Public Assistance					
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
					TOTAL			\$929,754	\$24,196	\$953,950	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		14	0
Total # of Permanently Assigned Vehicles:		2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Stephen B. Eisthy, Administrative Director of the Courts <i>Stephen B. Eisthy</i> 02/14/18 SUBMITTED BY: Program Manager's Signature and Date	JoAnn B. Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name <i>JoAnn B. Jayne</i> APPROVED BY: Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2018

PART I. PROGRAM INFORMATION:		Program Name/Title: SHIPROCK JUDICIAL DISTRICT							
Business Unit No.: 102005									
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. I.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Against Family Act. 2. Civil Causes of Action. All civil actions in which defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine'bebeenahaz a annii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Alchinti Beehaz' annii and Garnishment Act.									
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. 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.		N/A		350		700		700	
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).		N/A		125		250		250	
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 education classes, fax transmittal, user friendly form services, e-payments.		N/A		750		1,500		1,500	
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.		N/A		12		25		25	
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		N/A		1,250		2,500		2,500	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. <div style="display: flex; justify-content: space-between;"> <div> Stephen B. Elisity, Administrative Director of the Courts <i>Stephen B. Elisity</i> 02/14/18 Program Manager's Signature and Date </div> <div> JoAnn B. Jayne, Chief Justice Division Director/Branch Chief's Printed Name <i>JoAnn B. Jayne</i> Division Director/Branch Chief's Signature and Date </div> </div>									



PART I. BUSINESS UNIT NO.: 102006 Program Title: Tuba City Judicial District Division/Branch: Judicial Branch					
Prepared By: Alice Huskie, Court Administrator		Phone No.: 928-283-3140	Email Address:	alicehuskie@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	
		2/15/18 - 09/30/18	35,483	100%	
PART III. BUDGET SUMMARY					
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	(C)
2001 Personnel Expenses	1	760,198	0	760,198	
3000 Travel Expenses	1	19,496	7,133	26,629	
3500 Meeting Expenses				0	
4000 Supplies	1	18,500	5,500	24,000	
5000 Lease and Rental	1	11	0	11	
5500 Communications and Utilities	1	5,300	0	5,300	
6000 Repairs and Maintenance	1	9,500	18,400	27,900	
6500 Contractual Services	1	0	250	250	
7000 Special Transactions	1	9,384	4,200	13,584	
8000 Public Assistance					
9000 Capital Outlay					
9500 Matching Funds					
9500 Indirect Cost					
TOTAL		\$822,389	\$35,483	\$857,872	
PART IV. POSITIONS AND VEHICLES					
		(D)	(E)		
Total # of Positions Budgeted:		12	0		
Total # of Permanently Assigned Vehicles:		2	0		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.					
<div style="display: flex; justify-content: space-between;"> <div> Stephen B. Elmsley, Administrative Director of the Courts SUBMITTED BY: Program Manager's Signature and Date <i>[Signature]</i> 02/17/18 </div> <div> JoAnn B. Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name APPROVED BY: Division Director/Branch Chief's Signature and Date <i>[Signature]</i> </div> </div>					

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:		Program Name/Title: TUBA CITY JUDICIAL DISTRICT							
Business Unit No: 102006									
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 Criminal Code. 2) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'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:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		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.		N/A		221		442		442	
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).		N/A		88		176		176	
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.		N/A		20		40		40	
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.		N/A		2		4		4	
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.		N/A		300		600		600	

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

Stephen B. Eistay, Administrative Director of the Courts  Program Manager's Signature and Date	JoAnn B. Jayne, Chief Justice  Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date
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**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

102007

Program Name/Title: RAMAH JUDICIAL DISTRICT

PART II. PLAN OF OPERATION/LEGISLATED PROGRAM PURPOSE:

1) CO-69-58 2) CO-94-853 3) CO-72-03 7) NN.C. 15253 Jurisdiction-Generally A. The District Court of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Nation County, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine' beenahaz'aanii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Custody, Child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1.

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

Goal Statement:

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

N/A			75		150	
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2. Program Performance Area:

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

Goal Statement:

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

N/A			12		25	
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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 from services.

N/A			5		10	
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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/orientation

N/A			2		4	
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5. Program Performance Area:

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

Goal Statement:

Preparation/store court records for archiving

N/A			75		150	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED:

Stephen B. Etsitty, Administrative Director of the Courts

Program Manager's Printed Name



Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 102008		Program Title: Supreme Court of the Navajo Nation		Division/Branch: Judicial Branch	
Prepared By: Michael V. Smith		Phone No.: 928-871-7669		Email Address: michael.smith@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
					(A)	(B)	(C)				
UUF8		2/15/18 - 09/30/18	\$20,659	100%				1	781,491	0	781,491
					2001 Personnel Expenses			1	781,491	0	781,491
					3000 Travel Expenses			1	15,838	7,279	23,117
					3500 Meeting Expenses			1	0	0	0
					4000 Supplies			1	10,100	5,000	15,100
					5000 Lease and Rental			1	8,694	0	8,694
					5500 Communications and Utilities			1	3,508	2,930	6,438
					6000 Repairs and Maintenance			1	700	3,000	3,700
					6500 Contractual Services			1	0	0	0
					7000 Special Transactions			1	12,109	2,450	14,559
					8000 Public Assistance						
					9000 Capital Outlay						
					9500 Matching Funds						
					9500 Indirect Cost						
					TOTAL				\$832,440	\$20,659	853,099

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

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

SUBMITTED BY: Stephen B. Elstiff, Administrative Director of the Courts Signature: <i>[Signature]</i> Date: 02/14/18	APPROVED BY: JoAnn B. Jayne, Chief Justice Signature: <i>[Signature]</i>
SUBMITTED BY: Program Manager's Signature and Date Signature: <i>[Signature]</i> Date: 02/14/18	APPROVED BY: Division Director/Branch Chief's Printed Name Signature: <i>[Signature]</i>
SUBMITTED BY: Program Manager's Signature and Date Signature: <i>[Signature]</i> Date: 02/14/18	APPROVED BY: Division Director/Branch Chief's Signature and Date Signature: <i>[Signature]</i>

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION: Business Unit No.: 102008		Program Name/Title: Supreme Court of the Navajo Nation									
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: 1) CO-69-58, (10/16/68) 2) CO-94-85, 7 N.N.C. §101-404 3) CO-72-03, 7 N.N.C. §301-303. The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.											
PART III. PROGRAM PERFORMANCE CRITERIA:		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To review and render dispositive decisions concerning appeals through opinions and memorandum decisions. Goal Statement: Issue a total of 3 or 5 dispositive opinions or memorandum decisions each quarter.		N/A		3		5				5	
2. Program Performance Area: To review and render dispositive decisions concerning original actions through orders or extraordinary writs. Goal Statement: Issue a total of 3 or 5 orders or writs each quarter.		N/A		3		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 5 or 10 orders of dismissals, or 10B notices each quarter.		N/A		5		10				10	
4. Program Performance Area: To serve the public and litigants through on-site and telephonic assistance, meetings, or trainings. Goal Statement: Assist 20 or 40 people each quarter		N/A		20		40				40	
5. Program Performance Area: To serve the public through passport processing. Goal Statement: Submit 20 or 40 passport applications each quarter		N/A		20		40				40	

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

Stephen B. Elsitty, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Elsitty 02/14/18

Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Jo Ann Jayne

Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

FY 2018

Page 1 of 4
BUDGET FORM 1

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

PART III. BUDGET SUMMARY		Fund Type Code		NMC Approved Original Budget		Proposed Budget		Difference (Column A + B)	
		2001	Personnel Expenses	1	1,041,967	0		1,041,967	
		3000	Travel Expenses	1	9,503	10,000		19,503	
		3500	Meeting Expenses	1	3,000	4,000		7,000	
		4000	Supplies	1	7,000	6,000		13,000	
		5000	Lease and Rental	1	0	0		0	
		5500	Communications and Utilities	1	3,000	0		3,000	
		6000	Repairs and Maintenance	1	400	0		400	
		6500	Contractual Services	1	0	500		500	
		7000	Special Transactions	1	9,165	6,300		15,465	
		8000	Public Assistance						
		9000	Capital Outlay						
		9500	Matching Funds						
		9500	Indirect Cost						
TOTAL					\$1,074,035	\$26,800		\$1,100,835	

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

TOTAL:		\$26,800	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: Stephen B. Elsitty, Administrative Director of the Courts <u>Stephen B. Elsitty</u>	APPROVED BY: Division Director/Branch Chief's Signature and Date <u>JoAnn B. Jayne</u> 02/16/18 APPROVED BY: Division Director/Branch Chief's Signature and Date <u>JoAnn B. Jayne</u> 02/16/18
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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4
BUDGET FORM 2

FY 2018

PART I. PROGRAM INFORMATION:

Business Unit No.: 102009

Program Name/Title: Peacemaking Program

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

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

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

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

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

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

4. Program Performance Area: Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo traditional beliefs: K'e, Clan System and personal responsibility

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

5. Program Performance Area: To provide services to other agencies and branches of government in dispute resolution, negotiations and convey understanding of Dine Fundamental Law

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

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

Stephen B. Elisity, Administrative Director of the Courts

Program Manager's Printed Name

Stephen B. Elisity 02/16/18

Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn Jayne

Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

FY 2018

Page 1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Difference (Column A + B)
		2/15/18 - 9/30/18	\$19,210	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	
					2001 Personnel Expenses	836,689	0	836,689
					3000 Travel Expenses	23,288	9,260	32,548
					3500 Meeting Expenses	0	0	0
					4000 Supplies	15,748	2,000	17,748
					5000 Lease and Rental	0	0	0
					5500 Communications and Utilities	6,000	0	6,000
					6000 Repairs and Maintenance	2,500	3,500	6,000
					6500 Contractual Services	0	250	250
					7000 Special Transactions	8,454	4,200	12,654
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			
TOTAL:						\$892,679	\$19,210	\$911,889

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		12	0
Total # of Permanently Assigned Vehicles:		2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Stephen B. Elsitty</u> Stephen B. Elsitty Administrative Director of the Courts	APPROVED BY: <u>JoAnn B. Jayne</u> JoAnn B. Jayne, Chief Justice
SUBMITTED BY: <u>[Signature]</u> Program Manager's Signature and Date	APPROVED BY: <u>[Signature]</u> Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

FY 2018

BUDGET FORM 2**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102010

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

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 adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	N/A		130		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).	N/A		50		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-Payment, pro se classes, education and mobile court.	N/A		350		700		700	
4. Program Performance Area: providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations	N/A		3		6		6	
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.	N/A		200		400		400	

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

Stephen B. Etsitty, Administrative Director of the Courts
Program Manager's Printed Name

Stephen B. Etsitty 04/16/18
Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice
Division Director/Branch Chief's Printed Names

JoAnn B. Jayne
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2018

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: 102011		Program		District		Division/Branch: Judicial Branch of the Navajo Nation	
Prepared By: Darlene LaFrance		(923) 6		Email Address: dvalfrance@navajo-nsn.gov			

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Am	PART III.			
		15/18- 9/30/18		Fund Type Code	NNC Approved Original Budget (A)	Proposed Budget (B)	Difference (Column A + B) (C)
2001	Personnel Expenses			1	628,223	0	628,223
3000	Travel Expenses			1	22,026	8,510	30,536
3500	Meeting Expenses			1	0	0	0
4000	Supplies			1	14,500	2,500	17,000
5000	Lease and Rental			1	0	0	0
5500	Communications and Utilities			1	8,000	0	8,000
6000	Repairs and Maintenance			1	3,000	3,000	6,000
6500	Contractual Services			1	0	250	250
7000	Special Transactions			1	7,673	3,150	10,823
8000	Public Assistance						
9000	Capital Outlay						
9500	Matching Funds						
9500	Indirect Cost						
TOTAL					\$683,422	\$17,410	\$700,832

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		9	0
Total # of Permanently Assigned Vehicles:		2	0

TOTAL:		\$17,410	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.			
SUBMITTED BY: Program Manager's Printed Name		SUBMITTED BY: Division Director/Branch Chief's Signature and Date	
Stephen B. Elisity, Administrative Director of the courts		JoAnn B. Jayne, Chief Justice	
APPROVED BY: Division Director/Branch Chief's Printed Name		APPROVED BY: Division Director/Branch Chief's Signature and Date	
Stephen B. Elisity		JoAnn B. Jayne	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 4
BUDGET FORM 2

FY 2018

PART I. PROGRAM INFORMATION:

Business Unit No.: 102011

Program Name/Title: DILKON JUDICIAL DISTRICT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

1) CO-69-58 2) CD-94-85 3) CO-72-03 7 N.N.C. §251 & 257 N.N.C. §253 Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		75		150		150	

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).

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		37		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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		1		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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A				1		1	

5. Program Performance Area:

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

Goal Statement:

Preparation/store court records for archiving

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		150		300		300	

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

Stephen B. Elstity, Administrative Director of the Courts

Stephen B. Elstity
Program Manager's Signature and Date
02/16/18

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn B. Jayne
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

FY 2018

PART I. Business Unit No.: 102012		Program Title: ANETH JUDICIAL DISTRICT		Division/Branch: JUDICIAL	
Prepared By: SUSIE L MARTIN		Phone No.: (435) 651-3545		Email Address: susiemartin@navajo-nsn.gov	

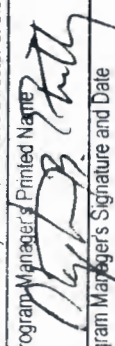
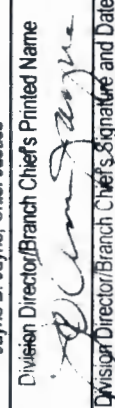
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
		2/15/18 - 09/30/18	\$	100%	Fund Type Code	NMC Approved Original Budget	Proposed Budget	Difference (Column A + B)	
UUF			16,226	100%	2001	Personnel Expenses	515,111	0	515,111
					3000	Travel Expenses	24,837	10,426	35,263
					3500	Meeting Expenses	0	0	0
					4000	Supplies	11,800	2,600	14,400
					5000	Lease and Rental	0	0	0
					5500	Communications and Utilities	5,955	0	5,955
					6000	Repairs and Maintenance	2,000	500	2,500
					6500	Contractual Services	0	250	250
					7000	Special Transactions	6,989	2,450	9,439
					8000	Public Assistance			
					9000	Capital Outlay			
					9500	Matching Funds			
					9500	Indirect Cost			
TOTAL:							\$566,692	\$16,226	\$582,918

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		7	0
Total # of Permanently Assigned Vehicles:		2	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Stephen B. Elisity</u> Administrative Director of the Courts Date: <u>02/14/18</u>	APPROVED BY: <u>JoAnn B. Jayne</u> Chief Justice Date: <u>02/14/18</u>

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:		Business Unit No.: 102012		Program Name/Title: ANETH JUDICIAL DISTRICT					
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:									
<p>1) CO-69-58 2) CO-94-85 3) CO-72-03 7N.N.C. 1.7 §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) had caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. One between Navajo 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.</p>									
PART III. PROGRAM PERFORMANCE CRITERIA:									
1. Program Performance Area:		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
To hear and decided cases justly, promptly, and economically.									
Goal Statement:									
Number of district/family cases adjudicated or closed.		N/A		37		60		70	
2. Program Performance Area:									
To hear and decided cases justly, promptly, and economically.									
Goal Statement:									
Number of civil traffic cases adjudicated or closed.		N/A		50		50		100	
3. Program Performance Area:									
To provide customer/client services.									
Goal Statement:									
Number of customers/clients served each quarter.		N/A		100		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.		N/A		16		30		25	
5. Program Performance Area:									
Coordinate delivery of services with other service providers /programs.									
Goal Statement:									
Sponsor training and meetings for staff or service providers/programs.		N/A		1		2		2	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Stephen B. Elstiff, Administrative Director of the Courts		Jayne B. Jayne, Chief Justice							
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name							
									
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date							
02/16/18									

PART I. Business Unit No.: 102013		Program Title: ToHajilee Court	Division/Branch:	Judicial Branch
Prepared By: Regina Begay-Roanhorse		Phone No.:	Email Address:	regina.roanhorse@navajo-nsn.gov
		505-908-2817		

PART II. FUNDING SOURCE(S)			Fiscal Year Term	Amount	% of Total
UUBF			2/15/18 - 9/30/18	\$19,709	100%

PART III. BUDGET SUMMARY					(A)	(B)	(C)
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)			
2001 Personnel Expenses	1	515,111	0	515,111			
3000 Travel Expenses	1	29,663	10,009	39,672			
3500 Meeting Expenses		0	0	0			
4000 Supplies	1	10,800	7,000	17,800			
5000 Lease and Rental	1	0	0	0			
5500 Communications and Utilities	1	3,492	0	3,492			
6000 Repairs and Maintenance	1	1,500	0	1,500			
6500 Contractual Services	1	0	250	250			
7000 Special Transactions	1	6,688	2,450	9,138			
8000 Public Assistance							
9000 Capital Outlay							
9500 Matching Funds							
9500 Indirect Cost							
TOTAL		\$567,254	\$19,709	\$586,963			

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			7	0
Total # of Permanently Assigned Vehicles:			2	0

TOTAL:		100%
	\$19,709	

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
 SUBMITTED BY: Program Manager's Signature and Date
[Signature] 02/16/18

JoAnn B. Jayne, Chief Justice
 APPROVED BY: Division Director/Branch Chief's Printed Name
 APPROVED BY: Division Director/Branch Chief's Signature and Date
[Signature]

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 102013

Program Name/Title: TOHAJILILEE JUDICIAL DISTRICT

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		3		5		5	

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).

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		20		40		40	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		10		20		20	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		5		10		10	

5. Program Performance Area:

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

Goal Statement:

Preparation/store court records for archiving

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		15		30		30	

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

Stephen B. Etsitty, Administrative Director of the Courts

Program Manager's Printed Name

02/16/18

Program Manager's Signature and Date

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

PART I. Business Unit No.: 102014		Program Title: Alamo Court		Division/Branch: Judicial Branch	
Prepared By: Regina Begay Roanhorse		Phone No.: (505) 908-2817		Email Address: regina.roanhorse@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)			Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY					
			2/15/18 - 9/30/18	\$15,930	100%		Fund Type Code	NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)	
						2001	Personnel Expenses	1	129,313	0	129,313
						3000	Travel Expenses	1	18,691	6,130	24,821
						3500	Meeting Expenses	1	0	0	0
						4000	Supplies	1	7,300	5,500	12,800
						5000	Lease and Rental	1	0	0	0
						5500	Communications and Utilities	1	3,518	0	3,518
						6000	Repairs and Maintenance	1	2,000	3,000	5,000
						6500	Contractual Services	1	0	250	250
						7000	Special Transactions	1	4,521	1,050	5,571
						8000	Public Assistance				
						9000	Capital Outlay				
						9500	Matching Funds				
						9500	Indirect Cost				
						TOTAL			\$165,343	\$15,930	\$181,273

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			3	0
Total # of Permanently Assigned Vehicles:			1	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.				
Stephen B. Elsitty, Administrative Director of the Courts		JoAnn B. Jayne, Chief Justice		
SUBMITTED BY: Program Manager's Printed Name		APPROVED BY: Division Director/Branch Chief's Printed Name		
SUBMITTED BY: Program Manager's Signature and Date		APPROVED BY: Division Director/Branch Chief's Signature and Date		

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 102014

Program Name/Title: ALAMO JUDICIAL DISTRICT

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. T §253 Jurisdiction-Generally A. The District courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3). Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'ani, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

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.

N/A			3		5	
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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)

N/A			15		30	
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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.

N/A			10		20	
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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

N/A			5		10	
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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

N/A			10		20	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Stephen B. Etsitty, Administrative Director of the Courts

Program Manager's Printed Name

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:

Business Unit No.: 102015

Program Name/Title: DZIL YILJIN JUDICIAL DISTRICT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

1) CO-69-58; 2) CD-94-85; 3) CO-72-03 Title 7 Navajo Nation Code §253 - A. The District Courts of the Navajo Nation shall have original jurisdiction over 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil action in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz a' anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, 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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		37		75		75	

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)

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		37		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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		25		50		50	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		5		10		10	

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.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
N/A		25		50		50	

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

Stephen B. Elstiff, Administrative Director of the Courts

Stephen B. Elstiff
Program Manager's Signature and Date
02/16/18

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn B. Jayne
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 102017		Program Title: Pueblo Pinto Circuit Court		Division/Branch: Judicial Branch	
Prepared By: Rena Thompson		Phone No.: 505/786-2072		Email Address: renathompson@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
UJFB		2/15/18 - 9/30/18	6,351	100%	2001	Personnel Expenses	1	152,044	0	152,044	
					3000	Travel Expenses	1	2,700	1,301	4,001	
					3500	Meeting Expenses	1	0	0	0	
					4000	Supplies	1	5,917	2,650	8,567	
					5000	Lease and Rental	1	0	0	0	
					5500	Communications and Utilities	1	6,252	0	6,252	
					6000	Repairs and Maintenance	1	2,100	1,100	3,200	
					6500	Contractual Services	1	0	250	250	
					7000	Special Transactions	1	2,592	1,050	3,642	
					8000	Public Assistance					
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
TOTAL:								\$171,605	\$6,351	\$177,956	

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Stephen B. Elstiff, Administrative Director of the Courts SUBMITTED BY: <i>[Signature]</i> Program Manager's Printed Name: <i>Stephen B. Elstiff</i> 02/16/18	JoAnn B. Jayne, Chief Justice APPROVED BY: <i>[Signature]</i> Division Director/Branch Chief's Printed Name: <i>JoAnn B. Jayne</i> APPROVED BY: <i>[Signature]</i> Division Director/Branch Chief's Signature and Date:

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:		Pueblo Pintado Judicial District							
Business Unit No.:	102017	Program Name/Title:							
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 shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2 Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'ninii Act of 2011.							
PART III. PROGRAM PERFORMANCE CRITERIA:									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. 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		N/A		5		12		15	
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).		N/A		5		12		15	
3. Program Performance Area:									
To improve accessibility to the judicial system by the public.									
Goal Statement:									
Provide access to the Navajo Courts through education & user friendly form services.		N/A		5		13		13	
4. Program Performance Area:									
To promote and improve delivery of services.									
Goal Statement:									
To sponsor, conduct, participate in interagency/chapter planning, local training/orientations.		N/A		1		2		2	
5. Program Performance Area:									
To support delivery of services with local governmental programs, chapters and service providers.									
Goal Statement:									
Promote the Court by visits to local resources and chapters including the new Court.		N/A		1		3		3	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Stephen B. Elsitty, Administrative Director of the Courts <i>Stephen B. Elsitty</i> Program Manager's Printed Name Program Manager's Signature and Date		JoAnn B. Jayne, Chief Justice <i>JoAnn B. Jayne</i> Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date							

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)	
UUFB		2/15/18 - 09/30/18	\$42,900	100%					
					2001	Personnel Expenses	1,485,859	0	
					3000	Travel Expenses	10,574	15,000	
					3500	Meeting Expenses	0	0	
					4000	Supplies	10,500	12,500	
					5000	Lease and Rental	0	0	
					5500	Communications and Utilities	7,500	0	
					6000	Repairs and Maintenance	5,700	5,700	
					6500	Contractual Services	0	250	
					7000	Special Transactions	12,127	9,450	
					8000	Public Assistance			
					9000	Capital Outlay			
					9500	Matching Funds			
					9500	Indirect Cost			
TOTAL:							\$1,532,260	\$42,900	\$1,575,160

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Submitted By: Program Manager's Printed Name Stephen B. Elsitty, Administrative Director of the Courts <i>Stephen B. Elsitty</i> 2/24/18	Approved By: Division Director/Branch Chief's Printed Name JoAnn B. Jayne, Chief Justice <i>JoAnn B. Jayne</i>
Submitted By: Program Manager's Signature and Date <i>Stephen B. Elsitty</i> 2/24/18	Approved By: Division Director/Branch Chief's Signature and Date <i>JoAnn B. Jayne</i>

PROBATION SERVICES

Division Director/Branch Chief's Signature and Division Director/Branch Chief's Printed Name

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2018

PART I. Business Unit No.: 102019		Program Title: JUDICIAL CONDUCT COMMISSION		Division/Branch: JUDICIAL	
Prepared By: Karen Francis		Phone No.: 928-871-6920		Email Address: karenfrancis@navajo-nsn.gov	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			Difference (Column A + B)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget		
UUF8		2/15/18 - 9/30/18	\$5,450	100%					
					2001	Personnel Expenses	0	0	
					3000	Travel Expenses	1,000	37,832	
					3500	Meeting Expenses	1,250	25,500	
					4000	Supplies	500	2,800	
					5000	Lease and Rental	400	1,200	
					5500	Communications and Utilities	0	0	
					6000	Repairs and Maintenance	0	0	
					6500	Contractual Services	1,100	3,400	
					7000	Special Transactions	1,200	9,718	
					8000	Public Assistance		0	
					9000	Capital Outlay		0	
					9500	Matching Funds		0	
					9500	Indirect Cost		0	
TOTAL:							\$75,000.00	\$5,450	\$80,450

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.		APPROVED BY: Division Director/Branch Chief's Printed Name Stephen B. Etsity, Administrative Director of the Courts 02/16/18
SUBMITTED BY: Program Manager's Signature and Date [Signature] 02/16/18		APPROVED BY: Division Director/Branch Chief's Signature and Date [Signature]

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:

Business Unit No.: 102019 Program Name/Title: JUDICIAL CONDUCT COMMISSION

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

LOCIN-09-17. I. Establishment. Pursuant to 7 NNC 421, the Judicial Conduct Commission is established as an independent commission, free from political influence and interference, 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 Hashkeji Nahata) shall uphold the values 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 Navajo Nation Judiciary by providing education, cultural teachings, and expertise on the responsibilities and significance of anihwii'ahii as naat'aanii in 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 naat'aanii in Navajo 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 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 for Dine and those who have dealings with Dine.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Inspire, build and maintain public confidence and trust through maintaining a reliable, fair and efficient justice system

Goal Statement:

Hold work sessions to establish the role of the Judicial Conduct Commission

N/A		N/A	1		N/A
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2. Program Performance Area:

To receive training to enhance the work of the Commission

Goal Statement:

Attend training specifically related to ethics for the judiciary

N/A		N/A	N/A		N/A
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3. Program Performance Area:

Approve proposed resolutions and expenses

Goal Statement:

Hold ICC official meetings

N/A		N/A	1		1
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4. Program Performance Area:

Review complaints forwarded to the Commission

Goal Statement:

Hold commission meeting and issue decisions on complaints

N/A		N/A	1		N/A
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5. Program Performance Area:

Provide public education on the commission and judiciary

Goal Statement:

Provide reports to the oversight committee, judicial conference and the public on the work of commission

N/A		2	3		3
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Stephen B. Elvity, Administrative Director of the Courts

Stephen B. Elvity
Program Manager's Signature and Date
02/16/18

JoAnn B. Jayne, Chief Justice

Division Director/Branch Chief's Printed Name

JoAnn B. Jayne
Division Director/Branch Chief's Signature and Date