

**RESOLUTION OF THE
RESOURCES AND DEVELOPMENT COMMITTEE
24th Navajo Nation Council --- Second Year, 2020**

AN ACTION

**RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING AND
RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED
FISCAL YEAR 2021 BUDGET FOR THE NAVAJO DIVISION OF COMMUNITY
DEVELOPMENT**

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Resources and Development Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 500 (A).
- B. The Resources and Development Committee is the oversight committee for the Navajo Division of Community Development. 2 N.N.C. § 501 (C) (1).
- C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).

SECTION TWO. FINDINGS

- A. The Resources and Development Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Community Development's Fiscal Year 2021 Budget. 12 N.N.C. § 840 (A).
- B. The Resources and Development Committee recommends to the Budget and Finance Committee a fiscal year budget for the Division of Community Development. 12 N.N.C. § 840 (A).

**SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND
FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2021 BUDGET FOR THE
NAVAJO DIVISION OF COMMUNITY DEVELOPMENT**

- A. The Resources and Development Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2021 Budget for the Navajo Division of Community Development, recommended by

the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as **Exhibit A**.

- B. The Resources and Development Committee requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund Comparative Summary, **Exhibit B**. Recommended Changes to the General Fund Budget, **Exhibit C**. Recommended Conditions of Appropriation and Legislative Concerns, **Exhibit D**, and Recommended Unmet Needs, **Exhibit E**.
- C. The Resources and Development Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

CERTIFICATION

I, hereby, certify that the following resolution was duly considered by the Resources and Development Committee of the 24th Navajo Nation Council at a duly called meeting held by a teleconference for which a quorum was present and that same was passed by a vote of 4 in favor, and 0 opposed, on this 28th day of August 2020.



Rickie Nez, Chairperson
Resources and Development Committee
of the 24th Navajo Nation Council

Motion: Honorable Mark A. Freeland
Second: Honorable Wilson C. Stewart, Jr.

Chairperson Rickie Nez not voting.

DIVISION OF COMMUNITY DEVELOPMENT

Executive Branch



Fiscal Year 2021 Planning Allocations

July 2020

[illegible]

Branch: Executive **Division:** Community Development

Branch: Executive
Division: Community Development

[illegible]

Community Development

[illegible]

Branch:

Executive

Division:

Community Development

FY 2021

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 108014-108123		Program Title: Navajo Nation 110 Chapters Official Stipend		Division/Branch: Community Development/Executive	
Prepared By: Brenda Holgate		Phone No.: 928/871-7173		Email Address: bholgate@nndcd.org	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
UUF8 Supplemental		FY 2021	442,184	100%	2001	Personnel Expenses					
					3000	Travel Expenses					
					3500	Meeting Expenses					
					4000	Supplies					
					5000	Lease and Rental					
					5500	Communications and Utilities					
					6000	Repairs and Maintenance					
					6500	Contractual Services					
					7000	Special Transactions					
					8000	Public Assistance	1		442,184		442,184
					9000	Capital Outlay					
					9500	Matching Funds					
					9500	Indirect Cost					
					TOTAL				\$0.00	442,184	442,184

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

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

SUBMITTED BY:	Sonlata Jim-Martin, Department Manager	APPROVED BY:	Pearl Yellowman, Executive Director 8/12/20
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	<i>Sonlata Jim</i>		<i>Pearl Yellowman</i> 8.12.20
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:											
Business Unit No.:	108014-108123	Program Name/Title:	Navajo Nation 110 Chapters Official Stipend								
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
CAP-34-98: To direct the Chapter Administration and management control system, by promoting efficiency and accountability to the Chapter membership, and to effectuate plans of action to improve the standard of living for the Chapter membership.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement: To ensure all NN 110 Chapters be compensated their full remaining stipend.		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure: To disburse all Chapter Officials stipend payout by the end of 3rd quarter.							1				
2. Goal Statement:											
Program Performance Measure:											
3. Goal Statement:											
Program Performance Measure:											
4. Goal Statement:											
Program Performance Measure:											
5. Goal Statement:											
Program Performance Measure:											
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Sonlatsa Jim-Martin, Department Manager						Pearl Yellowman, Executive Director 8/12/20					
Program Manager's Printed Name						Division Director/Branch Chief's Printed Name					
<i>Sonlatsa Jim</i>						<i>Pearl Yellowman</i>					
Program Manager's Signature and Date						Division Director/Branch Chief's Signature and Date					
						8.12.20					

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title:	Navajo Nation 110 Chapters Official Stipend	Business Unit No.:	108014-108123
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8705	8000 ASSISTANCE Chapter 8715 Grant Requesting for Unmet Needs for the NN 110 Chapters for Chapter Official Stipend differences. ENA Chapters 124,589 FDA Chapters 108,513 NNA Chapters 80,427 WNA Chapters 72,389 CLA Chapters 56,266 442,184	442,184	442,184
TOTAL		442,184	442,184

A	B	C
BUS. UNITS	AGENCY/CHAPTERS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL FULL STIPENDS
	EASTERN AGENCY (31)	
108028	Alamo Chapter	37,800
108029	Baca Chapter	37,800
108030	Becenti Chapter	37,800
108031	Baahaali Chapter	37,800
108033	Casamero Lake Chapter	37,800
108034	Chichiltah Chapter	37,800
108035	Churchrock Chapter	37,800
108036	Counselor Chapter	37,800
108037	Crownpoint Chapter	37,800
108038	Huerfano Chapter	37,800
108039	Iyanbito Chapter	37,800
108040	Lake Valley Chapter	37,800
108041	Littlewater Chapter	37,800
108042	Manuelito Chapter	37,800
108043	Mariano Lake Chapter	37,800
108044	Nageezi Chapter	37,800
108045	Nahodishgish Chapter	37,800
108046	Ojo Encino Chapter	37,800
108047	Pinedale Chapter	37,800
108048	Pueblo Pintado Chapter	37,800
108049	Ramah Chapter	37,800
108050	Red Rock Chapter	37,800
108051	Rock Springs Chapter	37,800
108052	Smith Lake Chapter	37,800
108053	Standing Rock Chapter	37,800
108032	To'hajiilee Chapter	37,800
108054	Thoreau Chapter	37,800
108055	Torreón Chapter	37,800
108056	Tsayatoh Chapter	37,800
108057	Whitehorse Lake Chapter	37,800
108058	Whiterock Chapter	37,800
	SUBTOTAL	1,171,800

[illegible]

DIVISION OF COMMUNITY DEVELOPMENT
NN 110 CHAPTERS
UNMET NEEDS

A	B	C	D	E	F	G
BUS. UNITS	AGENCY/CHAPTERS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL FULL STIPENDS	FY 2021 BFJN-08-19 UUFJ FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GF PLANNING ALLOC. TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 UNMET NEED TOTAL
					= Col. D + Col. E	= Col. C - Col. F
	FT DEFIANCE AGENCY (27)					
108059	Cornfields Chapter	37,800	16,364	17,417	33,781	4,019
108060	Coyote Canyon Chapter	37,800	16,364	17,417	33,781	4,019
108061	Crystal Chapter	37,800	16,364	17,417	33,781	4,019
108062	Dilkon Chapter	37,800	16,364	17,417	33,781	4,019
108063	Ft. Defiance Chapter	37,800	16,364	17,417	33,781	4,019
108064	Ganado Chapter	37,800	16,364	17,417	33,781	4,019
108065	Houck Chapter	37,800	16,364	17,417	33,781	4,019
108066	Indian Wells Chapter	37,800	16,364	17,417	33,781	4,019
108067	Jeddito Chapter	37,800	16,364	17,417	33,781	4,019
108068	Kinlichee Chapter	37,800	16,364	17,417	33,781	4,019
108069	Klagetoh Chapter	37,800	16,364	17,417	33,781	4,019
108070	Low Mountain Chapter	37,800	16,364	17,417	33,781	4,019
108071	Lower Greasewood Chapter	37,800	16,364	17,417	33,781	4,019
108072	Lupton Chapter	37,800	16,364	17,417	33,781	4,019
108073	Mexican Spring Chapter	37,800	16,364	17,417	33,781	4,019
108074	Naschitti Chapter	37,800	16,364	17,417	33,781	4,019
108085	Nahata Dzil Chapter	37,800	16,364	17,417	33,781	4,019
108075	Oak Springs Chapter	37,800	16,364	17,417	33,781	4,019
108076	Red Lake Chapter	37,800	16,364	17,417	33,781	4,019
108077	Sawmill Chapter	37,800	16,364	17,417	33,781	4,019
108078	St. Michaels Chapter	37,800	16,364	17,417	33,781	4,019
108079	Steamboat Chapter	37,800	16,364	17,417	33,781	4,019
108080	Teesto Chapter	37,800	16,364	17,417	33,781	4,019
108081	Tohatchi Chapter	37,800	16,364	17,417	33,781	4,019
108082	Twin Lakes Chapter	37,800	16,364	17,417	33,781	4,019
108083	Whitecone Chapter	37,800	16,364	17,417	33,781	4,019
108084	Wide Ruins Chapter	37,800	16,364	17,417	33,781	4,019
	SUBTOTAL	1,020,600	441,828	470,259	912,087	108,513

DIVISION OF COMMUNITY DEVELOPMENT
NN 110 CHAPTERS
UNMET NEEDS

A	B	C
BUS. UNITS	AGENCY/CHAPTERS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL FULL STIPENDS
SHIPROCK AGENCY (20)		
108086	Aneth Chapter	37,800
108087	Beclabito Chapter	37,800
108088	Burnham Chapter	37,800
108089	Cove Chapter	37,800
108090	Gadii'ahi Chapter	37,800
108092	Hogback Chapter	37,800
108093	Mexican Water Chapter	37,800
108094	Nenahnezad Chapter	37,800
108095	Newcomb Chapter	37,800
108096	Red Mesa Chapter	37,800
108097	Red Valley Chapter	37,800
108098	Rock Point Chapter	37,800
108100	Sanostee Chapter	37,800
108099	San Juan Chapter	37,800
108101	Sheepsprings Chapter	37,800
108102	Shiprock Chapter	37,800
108103	Sweetwater Chapter	37,800
108104	Teecnospos Chapter	37,800
108105	Two Grey Hills Chapter	37,800
108091	Upper Fruitland Chapter	37,800
	SUBTOTAL	756,000

D	E	F	G
FY 2021 BFJN-08-19 UUF B FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GF PLANNING ALLOC. TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 UNMET NEED TOTAL
		= Col. D + Col. E	= Col. C - Col. F
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
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16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,344	17,390	33,734	4,066
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
327,260	348,313	675,573	80,427

DIVISION OF COMMUNITY DEVELOPMENT
NN 110 CHAPTERS
UNMET NEEDS

A	B	C
BUS. UNITS	AGENCY/CHAPTERS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL FULL STIPENDS
WESTERN AGENCY (18)		
108106	Birdsprings Chapter	37,800
108107	Bodaway-Gap Chapter	37,800
108108	Cameron Chapter	37,800
108109	Chilchinbeto Chapter	37,800
108110	Coalmine Mesa Chapter	37,800
108111	Coppermine Chapter	37,800
108112	Dennehotso Chapter	37,800
108113	Inscription House Chapter	37,800
108114	Kaibeto Chapter	37,800
108115	Kayenta Chapter	37,800
108116	LeChee Chapter	37,800
108117	Leupp Chapter	37,800
108118	Navajo Mountain Chapter	37,800
108119	Oljato Chapter	37,800
108121	Shonto Chapter	37,800
108122	Tolani Lake Chapter	37,800
108120	Tonalea/Red Lake Chapter	37,800
108123	To'nanees'dizi Chapter	37,800
	SUBTOTAL	680,400
CHINLE AGENCY (14)		
108014	Black Mesa Chapter	37,800
108015	Chinle Chapter	37,800
108016	Forest Lake Chapter	37,800
108017	Hardrock Chapter	37,800
108018	Lukachukai Chapter	37,800
108019	Many Farms Chapter	37,800
108020	Nazlini Chapter	37,800
108021	Pinon Chapter	37,800
108023	Rough Rock Chapter	37,800
108022	Round Rock Chapter	37,800
108024	Tachee/Blue Gap Chapter	37,800
108025	Tsaile/Wheatfields Chapter	37,800
108026	Tselani/Cottonwood Chapter	37,800
108027	Whippoorwill Chapter	37,800
	SUBTOTAL	529,200
	GRAND TOTAL	4,158,000

D	E	F	G
FY 2021 BFJN-08-19 UUFJ FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GF PLANNING ALLOC. TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 UNMET NEED TOTAL
		= Col. D + Col. E	= Col. C - Col. F
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,344	17,390	33,734	4,066
294,532	313,479	608,011	72,389
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
16,364	17,417	33,781	4,019
229,096	243,838	472,934	56,266
1,800,000	1,915,816	3,715,816	442,184

SUMMARY OF PERSONNEL POSITION COUNT, CHANGES VEHICLE COUNT

[illegible]

FY 2021

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page 01 of 08
BUDGET FORM 1

PART I. Business Unit No.: 108001		Program Title: DCD ADMINISTRATION		Division/Branch: COMMUNITY DEVELOPMENT/ ADMINISTRATION	
Prepared By: LESLIE SANDOVAL		Phone No.: 928.871.7172		Email Address: LESLIE@NND.CD.ORG	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
GENERAL FUNDS		10/01/19-09/30/20	1,166,700	80%	2001	Personnel Expenses	1	946,799	952,251	5,452	
INDIRECT COST		10/01/19-09/30/20	293,452	20%	3000	Travel Expenses	1	117,381	37,822	(79,559)	
					3500	Meeting Expenses				0	
					4000	Supplies	1	85,499	123,384	37,885	
					5000	Lease and Rental	1	7,088	4,460	(2,628)	
					5500	Communications and Utilities	1	17,088	17,301	213	
					6000	Repairs and Maintenance	1	3,000	3,000	0	
					6500	Contractual Services	1	69,650	305,364	235,714	
					7000	Special Transactions	1	20,840	16,570	(4,270)	
					8000	Public Assistance	1	57,162	0	(57,162)	
					9000	Capital Outlay				0	
					9500	Matching Funds				0	
					9500	Indirect Cost				0	
					TOTAL			\$1,324,507	1,460,152	135,645	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		12	12
Total # of Permanently Assigned Vehicles:		3	3

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

PEARL YELLOWMAN, EXECUTIVE DIRECTOR	PAULSON CHACO, CHIEF OF STAFF
SUBMITTED BY: Program Manager's Printed Name	APPROVED BY: Division Director/Branch Chief's Printed Name
<i>Pearl Yellowman</i>	<i>Paulson Chaco</i>
SUBMITTED BY: Program Manager's Signature and Date	APPROVED BY: Division Director/Branch Chief's Signature and Date
8.4.20	

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2021

PART I. PROGRAM INFORMATION:		Business Unit No.: 108001		Program Name/Title: DCD ADMINISTRATION																									
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: PLAN OF OPERATION RESOLUTION NO. RDCO-77-16: The purpose of Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities, and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.																													
PART III. PROGRAM PERFORMANCE CRITERIA:																													
1. Goal Statement: Assess overall program performance, restructure/reorganize programs/functions to ensure programs/projects goals are met.		<table border="1"> <thead> <tr> <th colspan="2">1st QTR</th> <th colspan="2">2nd QTR</th> <th colspan="2">3rd QTR</th> <th colspan="2">4th QTR</th> </tr> <tr> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> <th>Goal</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> </tbody> </table>				1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	3		3		3		3	
1st QTR		2nd QTR		3rd QTR		4th QTR																							
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual																						
3		3		3		3																							
Program Performance Measure: Monitor NM State Funded projects, Shashin, CARES Act.																													
2. Goal Statement: Provide three technology training sessions to chapters per quarter		<table border="1"> <tbody> <tr> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> <td>3</td> <td></td> </tr> </tbody> </table>				3		3		3		3																	
3		3		3		3																							
Program Performance Measure: Provide monthly training to chapters on Google, chapter websites and WIND																													
3. Goal Statement: Provide technical assistance for Chapters to produce road names official for sign installations & addressing		<table border="1"> <tbody> <tr> <td>1</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> </tr> </tbody> </table>				1		1		1		1																	
1		1		1		1																							
Program Performance Measure: Provide training to LRAC training so they can identify address points with road/streets for naming																													
4. Goal Statement: Conduct training to local rural addressing committee (LRAC) members to conduct field data collection (FDC) for mapping tool data entry		<table border="1"> <tbody> <tr> <td>5</td> <td></td> <td>5</td> <td></td> <td>5</td> <td></td> <td>5</td> <td></td> </tr> </tbody> </table>				5		5		5		5																	
5		5		5		5																							
Program Performance Measure: Provide local rural addressing committee (LRAC) training																													
5. Goal Statement: Verify through collected valid documents to produce proof of residency to requesting parties		<table border="1"> <tbody> <tr> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> <td>50</td> <td></td> </tr> </tbody> </table>				50		50		50		50																	
50		50		50		50																							
Program Performance Measure: Provide local rural addressing committee (LRAC) training																													
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.																													
PEARL YELLOWMAN, EXECUTIVE DIRECTOR		PAUL SON CHACO, CHIEF OF STAFF																											
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name																											
																													
Program Manager's Signature and Date 8.4.20		Division Director/Branch Chief's Signature and Date																											

THE NAVAL JAG NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Ann 1/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108001 - DIVISION OF COMMUNITY DEVELOPMENT - ADMIN											
1001	201298	0301	Division Director	360542	WIN		40.73	84,718.40	2,088	10/01/2020	85,044
1004	240905	1843	Computer Operations Manager	14866	WIN	BC68B	29.52	61,401.60	2,088	10/01/2020	61,638
1005	209900	1252	Programs & Projects Specialist	15083	WIN	BC63K	25.02	52,041.60	2,088	10/01/2020	52,242
1008	159931	1365	Senior Office Specialist	12478	WIN	BC60K	19.42	40,393.60	2,088	10/01/2020	40,549
1009	211720	1364	Office Assistant	15989	WIN	BC56H	12.87	26,769.60	2,088	10/01/2020	26,873
1011	240975	1864	Rural Addressing/GIS Technician	15113	WIN	BC62A	17.53	36,462.40	2,088	10/01/2020	36,603
1012	240976	1863	Rural Addressing/GIS Coor	15132	WIN	BC65D	24.19	50,315.20	2,088	10/01/2020	50,509
1104	936656	1870	Principal Information Systems Technician	184888	WIN	BD62B	20.35	42,328.00	2,088	10/01/2020	42,491
1108	242486	1011	Legislative Associate	12004	WIN	BC66A	24.12	50,169.60	2,088	10/01/2020	50,363
1109	208862	1961	Senior Planner	VACANT	WIN	BC65A	22.26	46,300.80	2,088	10/01/2020	46,479
1110	240783	3821	Community Involvement Specialist	207435	WIN	BC62A	17.53	36,462.40	2,088	10/01/2020	36,603
1112	244485	0401	Assistant Attorney General	VACANT	WIN	BD74A	55.05	114,504.00	2,088	10/01/2020	114,944
2110 - SUBTOTAL:										644,338	
BUSINESS UNIT TOTAL:										644,338	

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION: Program Name/Title: _____ DCD ADMINISTRATION Business Unit No.: 108001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL			
2110	Regular		
	2120 Political Appointee 1 @ 2088 = \$ 85,044.00	85,044	
	2120 Regular Status: 11 @ 2088 hours \$ 559,294.00	559,294	
2900	Fringe Benefits		
	Political Appointee : 85,044 x 55.86%	47,506	
	Regular Status: 559,294 x 46.56%	260,407	
3000 TRAVEL EXPENSES			
3110	Fleet		
	3111: Monthly/Perm: ADM 2 vehicles x \$455 x 12mos = \$10,920 x 6% = \$655.20 NNRA 1 vehicle x \$515 x 12mos = \$6,180 x 6% = \$370.80	18,126	
	3112: Daily/Temp: Vehicle rental from Fleet Management when assigned vehicles are not available (\$35/day x 10 days = \$350 x 6% = \$21)	371	
	3113: Mileage: ADM 2 vehicles x 500 mi/month x .31mi x 12 mos = \$3,720 x 6% Sales Tax = \$223.20. NNRA 1 vehicle x 500mi/month x .31 mi x 12 mos = \$1,860 x 6% Sales Tax = \$111.60. RENTAL: 500mi/mo x .23mi = \$115 x 6 mos x 1 vehicle = \$690 x 6% = \$41.40.	6,646	
3210	Vehicle Rental (off reserv)		
	3220: Vehicle Rental (Off Reserv): Rental estimate at \$100/vehicle x 2 days.	200	
3230	Personal Travel		
	3240: Per Diem Meals: 3 staff x \$55 x 2 days x 5 trips = \$1650; 3 staff x \$66 x 2 days x 5 trips = \$1980	3,630	
	3250: Lodging: 3 staff x \$94/night x 2 nights x 5 trips = \$2820; 1 staff x \$172/night x 3 x 1 trips = \$516	3,336	
	3260: POV Mileage: POV Mileage Reimbursement: 3 staff x 500mi x .575 x 5 trips = \$8625	4,313	
	3290: Other Travel Expenses: ie, parking fee, baggage fee, telephone, fax.	200	
	TOTAL	989,073	990,073

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: 108001	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3310	Alr 3320: Commercial: \$1,000 x 1	1,000	1,000
	4000 SUPPLIES		123,384
4120	Office Supplies 4130: General Office Supplies: desktop supplies, binders, papers, etc.	6,500	6,500
4200	Non-Cap 4210: Non Cap Furniture & Equip: Desk, chairs, cabinets. 4230: Non Cap Computer	5,000 14,016	19,016
4410	Operating Supplies 4420: General Operating Supplies: Supplies, signs, printer toners. 4440: Software Annual subscription: 4450: Postage, Courier, Shipping: USPS box rental, postage, express shipments. 4500: Medical Supplies (Personal Protective Equipment) - Face Masks, Face Shields, Gloves 4530: Printing/Binding/Photocopying: Xerox copier print cost, NN photocopy services.	6,068 2,000 2,600 86,200 1,000	97,868
	5000 LEASE & RENTAL		4,460
5310	Building/Space 5330: Storage Space: Annual storage rental fee.	2,860	2,860
5360	Equipment/Supplies 5370: Equipment Rental: Postage Meter : \$400/qtr	1,600	1,600
TOTAL		127,844	127,844

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 108001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATIONS AND UTILITIES		17,301
5520	Telephone 5530: Basic Services: 13 lines x \$50 x 12 mos = 7,800 5550: Optional Charges: Voice mail and caller ID. 300	8,100	
5570	Internet 5500: Internet Services: GoToMeeting (\$367) and GoToAssist (\$1394) Annual Fees 1,761	1,761	
5610	Wireless 5620: Cellular: Cellular phone service at \$440/mo x 12 mos. 5,280 5640: Satellite: Satellite service at \$180/mo x 12 mos. 2,160	7,440	
	6000 REPAIRS & MAINTENANCE		3,000
6110	Supplies 6120: Furn & Equip R&M Supplies: Office equipment. 1,000	1,000	
6130	Services 6140: Furn & Equip R&M Services: Office equipment. 2,000	2,000	
	6500 CONTRACTUAL SERVICES		20,000
6520	Consulting 6530: Fees: WIND system maintenance for budget and project management activities. 20,000	20,000	
TOTAL		40,301	40,301

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 108001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6950 SUBCONTRACTED SERVICES		285,364
6960	Subcontracted Services 6990 Subcontracted Services with San Juan County (JPA for Solid Waste Transfer Stations) for 6 months - Oct 2020 to March 2021	285,364	
	7000 SPECIAL TRANSACTIONS		16,570
7510	Training & Professional Dues 7520: Online Training/Registration Fees: 11 staff x \$250 = 2,750; 12 staff x \$25 = \$300	3,050	
7710	Insurance Premiums 7720: Property - Contents: Total Insurance Value ADMIN: \$330,000/\$1000 x <u>\$1.72</u> = 237.60 7740: Vehicle - Auto Liability: 3 vehicles x <u>\$139.10</u> = 417.30 7750: Vehicle - Auto Physical Damage: ADM <u>\$272.68</u> x 2 = \$545.36; NNRA <u>\$454.44</u> x 1 = \$454.44 = 999.80 7765: Policy Payment: General Liability Coverage for Personnel (Salary + FB) <u>\$952,250.86</u> /\$100 x <u>.41</u> = \$3904.23 7766: Deductible expense: 3 veh x <u>\$500</u> /veh = \$1,500; Property <u>\$1,500.</u> = 3000.00 7767: Workers' Comp Premium: (less fringe) <u>\$644,338</u> /100 x <u>.77</u> = \$4,961.40	13,520	
TOTAL		301,934	301,934

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2021

[illegible]

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

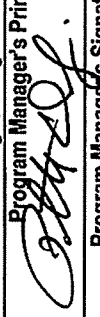
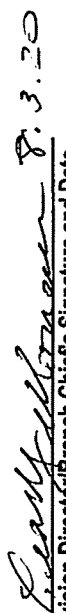
FY 2021

PART I. Business Unit No.: 108004		Program Title: COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT		DIVISION OF COMMUNITY DEVELOPMENT/EXECUTIVE	
Prepared By: Wilfreda Stewart, Senior Office Specialist		Phone No.: (928) 871-6468		Email Address: wstewart@nnchid.org	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	PART IV. POSITIONS AND VEHICLES	
General Funds		FY 2021	312,132	3%				1	244,379	288,251
Indirect Cost		FY 2021	122,394	1%	2001 Personnel Expenses			1	85,420	48,408
U.S. Dept. of Housing & Urban Dev.		FY2020	7,000,000	75%	3000 Travel Expenses			1		(37,012)
U.S. Dept. of Housing & Urban Dev.		FY2018	613,519	7%	3500 Meeting Expenses					0
U.S. Dept. of Housing & Urban Dev.		FY2017	180,340	2%	4000 Supplies			1	23,364	18,000
U.S. Dept. of Housing & Urban Dev.		FY2016	378,127	4%	5000 Lease and Rental			1	36,200	13,200
U.S. Dept. of Housing & Urban Dev.		FY2015	0	0%	5500 Communications and Utilities			1	7,672	6,200
PL 93-638 HIP Admin		FY2019	106,522	1%	6000 Repairs and Maintenance			1	12,500	8,000
PL 93-638 HIP Construction		FY2019	603,223	6%	6500 Contractual Services			1	22,045	20,000
PL 93-638 HIP Admin		FY2018	257	0%	7000 Special Transactions			1	13,550	12,383
PL 93-638 HIP Construction		FY2018	75,172	1%	8000 Public Assistance			1		20,084
					9000 Capital Outlay					0
					9500 Matching Funds					0
					9500 Indirect Cost					0
TOTAL:			9,391,686	100%	TOTAL				\$445,130	\$434,526
					PART IV. POSITIONS AND VEHICLES				(D)	(E)
					Total # of Positions Budgeted:			4	5	
					Total # of Vehicles Budgeted:			3	3	

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

Patrick Dalgai, Delegated Department Manager II SUBMITTED BY: Program Manager's Printed Name <i>Patrick Dalgai</i> 8.6.20 SUBMITTED BY: Program Manager's Signature and Date	Dr. Pearl Yellowman, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name <i>Pearl Yellowman</i> 8.6.20 APPROVED BY: Division Director/Branch Chief's Signature and Date
---	--

PART I. PROGRAM INFORMATION:											
Business Unit No.:	108004	Program Name/Title:	Community Housing & Infrastructure Department								
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
Per RDCO-77-16: The Department is established to promote and develop improved living conditions for Navajo families and strengthening communities through programs for Community Housing, Utility service, Public facility and Economic Development Improvements.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement: Develop Community Housing Assistance Policy & Procedures for department operations Program Performance Measure: Implement Policy & Procedures to properly provide assistance to Navajo families 1/qtr		1st QTR		2nd QTR		3rd QTR		4th QTR			
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
		1		1		1		1		1	
2. Goal Statement: Implement self-monitoring & compliance with tribal and federal funds Program Performance Measure: Implement self-monitoring and evaluate program management to avoid audits. 3/qtr		3		3		3		3			
		3		3		3		3		3	
3. Goal Statement: Seek other agency funding to improve housing and infrastructure Program Performance Measure: Proposal writing, outreach activities, technical assistance and collaboration of resources. 2/qtr		2		2		2		2			
		2		2		2		2		2	
4. Goal Statement: Improve partnerships with agencies to share housing resource data Program Performance Measure: Partner with other housing entities to share housing data to build efficient homes. 1/qtr		1		1		1		1			
		1		1		1		1		1	
5. Goal Statement: Professional staff development Program Performance Measure: To enhance capacity, require staff to attend a program beneficial training. 1/qtr		1		1		1		1			
		1		1		1		1		1	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
Program Manager's Printed Name Patrick Dalgai, Delegated Department Manager II  8.3.20						Division Director/Branch Chief's Printed Name Dr. Pearl Yellowman, Executive Director  8.3.20					
Program Manager's Signature and Date						Division Director/Branch Chief's Signature and Date					

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 2020
DATE
DPM VERIFICATION

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108004 - COMM HSG & INFRSTR DEVLPMNT												
1003	243814	3501	Construction Supervisor	VACANT	WIN	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1004	929294	1365	Senior Office Specialist	153458	WIN	BC60A	14.73	30,638.40	2,088	10/01/2020	09/30/2021	30,756
1005	243816	4172	Senior Carpenter	VACANT	WIN	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1012	241746	1231	Department Manager II	VACANT	WIN	BC69A	31.24	64,979.20	2,088	10/01/2020	09/30/2021	65,229
2110 - SUBTOTAL:											169,191	
2310	241672	0500	Temporary Employee		WIN				2,088	10/01/2020	09/30/2021	36,603
2310 - SUBTOTAL:											36,603	
BUSINESS UNIT TOTAL:											205,794	

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT		Business Unit No.: 108004	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
2001 PERSONNEL EXPENSES					288,251
	Employee Salary, Fringe Benefits, Salary Adjustments, and Merit payment for eligible personnel				
2110	Regular		169,191	169,191	
	2120 Four (4) Regular Full-Time positions per Budget Form 3	=			
2310	Temporary		36,603	36,603	
	2320 Person - Temporary Full-Time	=			
2900	Fringe Benefits				
	2900 Regular	\$169,191 x 46.56%	\$78,775	78,775	
		=			
2900	Fringe Benefits				
	2900 Temporary	\$36,603 x 10.06%	\$3,682	3,682	
		=			
TOTAL				288,251	288,251

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION:			
Program Name/Title:		COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT	Business Unit No.: 108004
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES		48,408
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to department business and other miscellaneous travel expenses		
3110	Fleet	30,718	
3111	Monthly/Perm: (Group B, Class II, IV & XVII) 455 x 2 Group B vehicles = \$910 x 12 mos = 10,920 (Group B, Class V) 110 x 1 Group B vehicle = \$110 x 12 mos = 1,320 Group B 6% Sales Tax \$12,240 = \$12,974 Total		
3113	Mileage: (Group B, Class II, IV & XVII) Group B vehicles 2 x 1500 mi. x .31 x 12 mos. = 11,160 (Group B, Class V) Group B vehicle 1 x 1,500 mi. x .31 x 12 mos. = 5,580 Group B 6% Sales Tax \$16,740 = \$17,744 Total: \$30,718		
3210	Vehicle Rental	500	
3220	Vehicle Rental (off reservation)		
3230	Travel Expenses (CONUS rates are available Jan 1st)	16,190	
3240	\$55/Daily Per Diem x 3 days/week x 10 weeks x 3 staff = \$4,950		
3250	Lodging: \$94/night x 2 nights/week x 10 weeks x 3 staff = \$5,640		
3260	POV @ 8,000 miles x 0.575 = \$4,600		
3290	Other Travel Expenses = \$1,000 Total: \$16,190		
3310	Air	1,000	
3320	Commercial Air		
TOTAL		48,408	48,408

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION: Program Name/Title: COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT Business Unit No.: 108004			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projector, laptops and partitions. Computer/Multi-function printer toner cartridges, Printing of manuals, brochures, binding, photocopying and publication subscription. Purchase vehicle parts (tires, tubes, etc.).		18,000
4120	Office Supplies 4130 General Office Supplies = \$2,000	2,000	
4200	Non Capital Assets 4210 Non-Cap Furniture & Equipment = \$2,000	2,000	
4410	Operating Supplies 4420 General Operating Supplies = \$1,000 4440 Non-Cap Computer Software = \$1,000 4450 Postage, Courier Shipping: Correspondence purposes = \$500 4490 Custodial Supplies: Tissue, Trash Bags, Paper towels, etc = \$500 4500 Medical Supplies: Mask, Gloves \$1,500 4530 Printing/Binding/Photocopying = \$1,000	5,500	
4610	Supplies 4620 Parts & Supplies = \$2,000 4630 Tires & : Heavy Equipment = \$3,500 Total: \$5,500	5,500	
4700	Fuel 4710 Gasoline: to fuel generators and powerstroke engines = \$1,200 4720 Diesel: to fuel backhoe, compactor generators, etc. = \$1,800 Total: \$3,000	3,000	
TOTAL		18,000	18,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION:			
Program Name/Title: COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT		Business Unit No.: 108004	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
5000	LEASE AND RENTAL Lease space for meeting rooms, conference meetings, official business meetings and outreach activities including rental of space for special events		13,200
5310	Building/Space 5320 Meeting space: General staff meetings or special events = \$800 5340 Booth/Trade Show Rental: booth for fair activities = \$400 Total: \$1,200	1,200	
5360	Equipment/Supplies 5370 Equipment Rental: Emerg. backhoe, cannon, forklift, etc. = \$12,000	12,000	
5500	COMMUNICATION & UTILITIES		6,200
5520	Telephone 5530 Basic Services: \$45/month x 4 location x 12 mos. = \$2,160 5550 Optional Charges = \$800 Total: \$2,960	2,960	
5610	Wireless 5620 Cellular: \$90/month x 3 cell phones x 12 mos. = \$3,240	3,240	
TOTAL		19,400	19,400

FY 2021

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 8 of 20
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: _____	
COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT		108004	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6000 REPAIRS & MAINTENANCE			
6110	Supplies		8,000
6120	Furniture & Equipment R&M Supplies = \$2,000	2,000	
6130	Services		
6140	Furniture & Equipment R&M Supplies = \$1,500	1,500	
6200	External Contractors		
6250	Waste Disposal: Trash bin for construction debris = \$4,500	4,500	
6500 CONTRACTUAL SERVICES			
Professional services for program operations, activities and functions. Contractual services for specialized services.			
6520	Consulting		20,000
6530	Fees: Professional services contract = \$15,000	20,000	
6540	Expenses: Professional services contract = \$5,000		
	Total: \$20,000		
TOTAL		28,000	28,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION:			
Program Name/Title:		COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT	Business Unit No.: 108004
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7000 SPECIAL TRANSACTIONS		12,383
7110	Programs 7130 Promotional items = \$500 7180 Catering = \$1,000 7190 Refreshments = \$790 Total: \$2,290	2,290	
7510	Training & Professional Dues 7520 Training/Registration = \$3,000 7550 Mandatory Professional Dues: 2 dues x \$150 annually = \$300 Total: \$3,300	3,300	
7710	Insurance Premiums 7720 Property - Contents \$350,000/1,000 x 0.72 = \$252 7740 Vehicle - Auto liability: 4 vehicle x \$139.10/year = \$556 7750 Auto Physical Damage: 3 vehicle x 148.42/year = \$445 Auto Physical Damage: 1 ton 1 vehicle x 272.68/year = \$273 7765 Policy Payments (General Liability) \$288,251/100 x 0.41 = \$1,182 7766 Deductible: Vehicle under 1 ton 3 vehicles x \$500/year = \$1,500 Deductible: Vehicle over 1 ton 1 vehicle x 1000/year = \$1,000 7767 Workers Comp (less fringe) \$205,794/100 x 0.77 = \$1,585 Total: \$6,793	6,793	
TOTAL		12,383	12,383

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2021

PART I. PROGRAM INFORMATION: Program Name/Title: _____ COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT Business Unit No.: 108004			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 SPECIAL TRANSACTIONS			20,084
8500	Infrastructure (non cap) 8510 Housing Construction Materials = \$20,084	20,084	
TOTAL		20,084	20,084

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2021

[illegible]

FY 2021

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 12 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Funding Period: 05/15/2020 - 09/30/2022

Program Name/Title: Community Development Block Grant K #: NEW

Contract/Grant No.: 20GC0402810 Prepared by: Brenda Notah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT
To construct five (5) Powerline Extensions within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2019/2020	(C) Balances Fiscal Year 2019/2020	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	439,345.00	-	(439,345.00)
3000	Travel Expenses	84,821.00	-	(84,821.00)
3500	Meeting Expenses			
4000	Supplies	33,176.00	-	(33,176.00)
5000	Lease and Rental	5,088.00	-	(5,088.00)
5500	Communication and Utilities	10,800.00	-	(10,800.00)
6000	Repairs and Maintenance	4,000.00	-	(4,000.00)
6500	Contractual Services			
7000	Special Transaction	13,252.00	-	(13,252.00)
8000	Assistance	6,299,098.00	-	(6,299,098.00)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	110,420.00	-	(110,420.00)
TOTALS:		7,000,000.00	-	(7,000,000.00)

PART IV.

MATCH FUNDS - No. of Positions: 4

MATCH FUNDS - Required GF Cash Match: -

MATCH FUNDS - Required GF In-Kind Match: -

CONCURRED BY:

Contracting Officer's Signature / Date: _____ Required GF % Match: _____

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Patrick Dalgai, Delegated Department Manager II

Signature/Date: Patrick Dalgai 8.6.20

Approved by (print): Dr. Pearl Yellowman, Executive Director

Signature/Date: Pearl Yellowman 8.6.20

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

PART I. PROGRAM INFORMATION:		Funding Period: <u>06/18/2019 - 09/30/2025</u>	
Program Name/Title: <u>Community Development Block Grant</u>	K #: <u>K180600</u>		
Contract/Grant No.: <u>B-18-SR-04-0281</u>	Prepared by: <u>Brenda Notah</u>		
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT To construct five (5) Powerline Extensions within the Navajo Nation.			
PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2018	(C) Balances Fiscal Year 2018	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	159,054.00	109,227.07	(49,826.93)
3000 Travel Expenses	8,166.00	2,080.37	(6,085.63)
3500 Meeting Expenses			
4000 Supplies			
5000 Lease and Rental			
5500 Communication and Utilities			
6000 Repairs and Maintenance			
6500 Contractual Services			
7000 Special Transaction	3,704.00	3,405.48	(298.52)
8000 Assistance	792,060.00	480,534.25	(311,525.75)
9000 Capital Outlay			
9510 Matching - Cash			
9610 Matching - In - Kind			
9710 Indirect Cost (Overhead) Allocation	27,091.00	18,271.35	(8,819.65)
TOTALS:	990,075.00	613,518.52	(376,556.48)
PART IV.			
MATCH FUNDS - No. of Positions:	3	4	1,000
MATCH FUNDS - Required GF Cash Match:			
Required GF In-Kind Match:			
Required GF % Match:			
CONCURRED BY:			
Contracting Officer's Signature / Date: _____			
PART V. ACKNOWLEDGEMENT:			
Submitted by (print): <u>Patrick Dalgai, Delegated Department Manager II</u>		Approved by (print): <u>Dr. Pearl Yellowman, Executive Director</u>	
Signature/Date: <u>Patrick Dalgai 8-6-20</u>		Signature/Date: <u>Pearl Yellowman 8-6-20</u>	

FY 2021

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

Page 14 of 20
BUDGET FORM 6

PART I. PROGRAM INFORMATION:

Funding Period: 10/01/2017 - 09/30/2024

Program Name/Title: Community Development Block Grant

K #: K170600

Contract/Grant No.: B-17-SR-04-0281

Prepared by: Brenda Notah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT
To construct four (4) Powerline Extensions within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2017	(C) Balances Fiscal Year 2017	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	170,135.00	19,508.61	(150,626.39)
3000	Travel Expenses	31,586.00	8,395.47	(23,190.53)
3500	Meeting Expenses			
4000	Supplies	5,169.00	2,863.94	(2,305.06)
5000	Lease and Rental	1,000.00		(1,000.00)
5500	Communication and Utilities	4,560.00	1,160.00	(3,400.00)
6000	Repairs and Maintenance	2,000.00		(2,000.00)
6500	Contractual Services			
7000	Special Transaction	3,492.00	962.34	(2,529.66)
8000	Assistance	1,249,133.00	137,159.89	(1,111,973.11)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	34,108.00	10,289.68	(23,818.32)
TOTALS:		1,501,183.00	180,339.93	(1,320,843.07)

PART IV.

CONCURRED BY:

MATCH FUNDS - No. of Positions: 4

MATCH FUNDS - Required GF Cash Match: -

Required GF In-Kind Match: -

Required GF % Match: -

Contracting Officer's Signature / Date:

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Patrick Dalgaj, Delegated Department Manager II

Signature/Date: *Patrick Dalgaj* 8.6.20

Approved by (print): Dr. Pearl Yellowman, Executive Director

Signature/Date: *Pearl Yellowman* 8.6.20

PART I. PROGRAM INFORMATION: Program Name/Title: Community Development Block Grant Contract/Grant No.: B-16-SR-04-0281		Funding Period: 10/01/2016 - 09/30/2023 K #: K160600 Prepared by: Brenda Notah	
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT To construct nine (9) Powerline Extensions within the Navajo Nation.			
PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2016	(C) Balances Fiscal Year 2016	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	278,514.00	18,297.49	(260,216.51)
3000 Travel Expenses	14,598.00	1,853.87	(12,744.13)
3500 Meeting Expenses			
4000 Supplies	771.00		(771.00)
5000 Lease and Rental			
5500 Communication and Utilities	5,040.00	(7.95)	(5,047.95)
6000 Repairs and Maintenance			
6500 Contractual Services			
7000 Special Transaction	3,052.00	165.01	(2,886.99)
8000 Assistance	3,804,293.00	345,704.52	(3,458,588.48)
9000 Capital Outlay			
9510 Matching - Cash			
9610 Matching - In - Kind			
9710 Indirect Cost (Overhead) Allocation	51,879.00	12,113.95	(39,765.05)
TOTALS:	4,158,147.00	378,126.89	(3,780,020.11)
PART IV.			
MATCH FUNDS - No. of Positions:		5	4
MATCH FUNDS - Required GF Cash Match:			
Required GF In-Kind Match:			
Required GF % Match:			
CONCURRED BY:			
Contracting Officer's Signature / Date:			
PART V. ACKNOWLEDGEMENT:			
Submitted by (print): Patrick Dalgai, Delegated Department Manager II		Approved by (print): Dr. Pearl Yellowman, Executive Director	
Signature/Date: <i>Patrick Dalgai</i> 8.6.20		Signature/Date: <i>Pearl Yellowman</i> 8.6.20	

PART I. PROGRAM INFORMATION:

Funding Period: 10/01/2015 - 09/30/2022

Program Name/Title: Community Development Block Grant K #: K150601

Contract/Grant No.: B-15-SR-04-0281 Prepared by: Brenda Notah

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT
 To construct five (5) Powerline Extensions and one (1) Waterline Extension within the Navajo Nation.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2015	(C) Balances Fiscal Year 2015	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	346,558.00	-	(346,558.00)
3000	Travel Expenses			
3500	Meeting Expenses			
4000	Supplies	1,107.00	-	(1,107.00)
5000	Lease and Rental	500.00	-	(500.00)
5500	Communication and Utilities	1,032.00	-	(1,032.00)
6000	Repairs and Maintenance	769.00	-	(769.00)
6500	Contractual Services			
7000	Special Transaction	4,260.00	-	(4,260.00)
8000	Assistance	3,706,475.00	-	(3,706,475.00)
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	60,856.00	-	(60,856.00)
TOTALS:		4,121,557.00	-	(4,121,557.00)

PART IV.

CONCURRED BY:

MATCH FUNDS - No. of Positions: 6 **4** **(2,000)**

MATCH FUNDS - Required GF Cash Match: -

Required GF In-Kind Match: -

Required GF % Match: -

Contracting Officer's Signature / Date: _____

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Patrick Dalgai, Delegated Department Manager II **Approved by (print):** Dr. Pearl Yellowman, Executive Director

Signature/Date: *Patrick Dalgai* 8.6.20 Signature/Date: *Pearl Yellowman* 8.6.20

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:		Funding Period: <u>1/1/2019 - 12/31/2021</u>	
Program Name/Title: <u>Housing Improvement Program</u>		K #: <u>K1907103</u>	
Contract/Grant No.: <u>A20AV00003</u>		Prepared by: <u>Marilyn Barney, Accounting Technician</u>	

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
The Housing Improvement Program (HIP) provides services to repair, renovate, or replace existing housing and provide new housing for eligible very-low income individuals and families within the territorial boundaries of the Navajo Nation in accordance to current 25 Code of Federal Regulations (C.F.R.), Part 256.			

PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 19	(C) Anticipated Funding Fiscal Year 20	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	81,111	81,111	0.00
3000 Travel Expenses	1,200	1,200	0.00
3500 Meeting Expenses	-	-	0.00
4000 Supplies	17,347	17,347	0.00
5000 Lease and Rental	-	-	0.00
5500 Communication and Utilities	4,612	4,612	0.00
6000 Repairs and Maintenance	-	-	0.00
6500 Contractual Services	-	-	0.00
7000 Special Transaction	2,253	2,253	0.00
8000 Assistance	-	-	0.00
9000 Capital Outlay	-	-	0.00
9510 Matching - Cash	-	-	0.00
9610 Matching - In - Kind	-	-	0.00
9710 Indirect Cost (Overhead) Allocation	-	-	0.00
TOTALS:	106,522	106,522	0.00

PART IV.	
CONCURRED BY: MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match:	- - - -

PART V. ACKNOWLEDGEMENT:	
Contracting Officer's Signature / Date: _____	LaVerne Benally
Submitted by (print): _____	Patrick Dalgai
Signature/Date: <u>LaVerne Benally 8/4/20</u>	Signature/Date: <u>Patrick Dalgai 8.4.20</u>

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Contract/Grant No.: _____		Funding Period: 1/1/2019 - 12/31/2021 K #: K1907104	
Prepared by: Marilyn Barney, Accounting Technician			

(A)			
Major Object Code and Description	(B) Current Award Fiscal Year 19	(C) Anticipated Funding Fiscal Year 20	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	304,642	304,642	0.00
3000 Travel Expenses	61,343	61,343	0.00
3500 Meeting Expenses	-	-	0.00
4000 Supplies	11,591	11,591	0.00
5000 Lease and Rental	4,500	4,500	0.00
5500 Communication and Utilities	-	-	0.00
6000 Repairs and Maintenance	6,000	6,000	0.00
6500 Contractual Services	-	-	0.00
7000 Special Transaction	4,373	4,373	0.00
8000 Assistance	210,774	210,774	0.00
9000 Capital Outlay	-	-	0.00
9510 Matching - Cash	-	-	0.00
9610 Matching - In - Kind	-	-	0.00
9710 Indirect Cost (Overhead) Allocation	-	-	0.00
TOTALS:	603,223	603,223	0.00

PART IV. CONCURRED BY:	MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match:
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Contracting Officer's Signature / Date: _____ Submitted by (print): LaVerne Benally	Approved by (print): Patrick Dalgai Signature/Date: <i>Patrick Dalgai</i> 8/4/20
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THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

FY 2021

PART I. PROGRAM INFORMATION:		Funding Period:	1/1/2018 - 12/31/2020
Program Name/Title:	Housing Improvement Program / CHID	K #:	K180752
Contract/Grant No.:	A16AV00407	Prepared by:	Marilyn Barney, Accounting Technician

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
The Housing Improvement Program (HIP) provides services to repair, renovate, or replace existing housing and provide new housing for eligible very-low income individuals and families within the territorial boundaries of the Navajo Nation in accordance to current 25 Code of Federal Regulations (C.F.R.), Part 256.			

PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 19	(C) Anticipated Funding Fiscal Year 20	(D) Difference Columns (C) - (B)
2001 Personnel Expenses			
3000 Travel Expenses			
3500 Meeting Expenses			
4000 Supplies	257	257	
5000 Lease and Rental			
5500 Communication and Utilities			
6000 Repairs and Maintenance			
6500 Contractual Services			
7000 Special Transaction			
8000 Assistance			
9000 Capital Outlay			
9510 Matching - Cash			
9610 Matching - In - Kind			
9710 Indirect Cost (Overhead) Allocation			
TOTALS:	257	257	

PART IV.			
MATCH FUNDS - No. of Positions:			
MATCH FUNDS - Required GF Cash Match:			
Required GF In-Kind Match:			
Required GF % Match:			
CONCURRED BY:			
Contracting Officer's Signature / Date:			

PART V. ACKNOWLEDGEMENT:	
Submitted by (print):	LaVerne Benally
Signature/Date:	<i>LaVerne Benally</i> 8/4/20
Approved by (print):	Patrick Dalgai
Signature/Date:	<i>Patrick Dalgai</i> 8.4.20

**THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

PART I. PROGRAM INFORMATION:		Funding Period: 1/1/2018 - 12/31/2020
Program Name/Title: Housing Improvement Program	K #: K180753	
Contract/Grant No.: A16AV00407	Prepared by: Marilyn Barney, Accounting Technician	

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
The Housing Improvement Program (HIP) provides services to repair, renovate, or replace existing housing and provide new housing for eligible very-low income individuals and families within the territorial boundaries of the Navajo Nation in accordance to current 25 Code of Federal Regulations (C.F.R.), Part 256.			

PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 19	(C) Anticipated Funding Fiscal Year 20	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	(4,923)	(4,923)	0.00
3000 Travel Expenses	(1,048)	(1,048)	0.00
3500 Meeting Expenses	-	-	0.00
4000 Supplies	11,857	11,857	0.00
5000 Lease and Rental	5,000	5,000	0.00
5500 Communication and Utilities	-	-	0.00
6000 Repairs and Maintenance	8,500	8,500	0.00
6500 Contractual Services	-	-	0.00
7000 Special Transaction	2,111	2,111	0.00
8000 Assistance	53,675	53,675	0.00
9000 Capital Outlay			0.00
9510 Matching - Cash			0.00
9610 Matching - In - Kind			0.00
9710 Indirect Cost (Overhead) Allocation			0.00
TOTALS:	75,172	75,172	0.00

PART IV.	MATCH FUNDS - No. of Positions: MATCH FUNDS - Required GF Cash Match: Required GF In-Kind Match: Required GF % Match:
CONCURRED BY:	

PART V. ACKNOWLEDGEMENT:	
Contracting Officer's Signature / Date: _____ Submitted by (print): LaVene Benally Signature/Date: <u>LaVene Benally</u> <u>8/4/20</u>	Approved by (print): Patrick Dalgai Signature/Date: <u>Patrick Dalgai</u> <u>8.4.20</u>

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2021

PART I. Business Unit No.: 108125		Program Title: Administrative Services Center		Division/Branch: Community Development/Executive	
Prepared By: Sonlatsa Jim-Martin		Phone No.: 928-871-6221		Email Address: sjim-martin@nndcd.org	

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total
General Fund		10/01/20-09/30/21	2,127,198	100%

PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Original Budget	(B) Proposed Budget	(C) Difference or Total
2001	Personnel Expenses	1	1,696,975	1,730,465	33,490	
3000	Travel Expenses	1	250,158	154,994	(95,164)	
3500	Meeting Expenses				0	
4000	Supplies	1	25,000	47,124	22,124	
5000	Lease and Rental	1	21,999	36,000	14,001	
5500	Communications and Utilities	1	94,036	127,732	33,696	
6000	Repairs and Maintenance				0	
6500	Contractual Services				0	
7000	Special Transactions	1	39,030	30,883	(8,147)	
8000	Public Assistance				0	
9000	Capital Outlay				0	
9500	Matching Funds				0	
9500	Indirect Cost				0	
TOTAL			\$2,127,198	\$2,127,198	0	

PART IV. POSITIONS AND VEHICLES			(D)	(E)
Total # of Positions Budgeted:			28	28
Total # of Vehicles Budgeted:			13	9

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

SUBMITTED BY:	Sonlatsa Jim-Martin, Department Manager II	APPROVED BY:	Dr. Pearl Yellowman, Executive Director
	Program Manager's Printed Name		Division Director / Branch Chief's Printed Name
	8.3.20		8.3.20
	Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:	Business Unit No.: 108125	Program Name/Title: Administrative Services Center								
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:										
RDCAU-71-18: the purpose of Administrative Service Centers is to provide technical assistance and training for Chapters to become self-governing units of local governance; monitor and ensure Chapters comply with all Navajo Nation fiscal policies, procedures, and laws when tracking, receiving, allocating, and expending all funds; assist Chapters in establishing sustainable Chapter operations; and assist Chapters in preserving public trust in the government										
PART III. PROGRAM PERFORMANCE CRITERIA:										
		1st QTR		2nd QTR		3rd QTR		4th QTR		
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
1. Goal Statement:										
To build and assist the 110 chapters with the Five Management System policies and procedures										
Program Performance Measure:										
Each ASC office will be assisting 5 Chapters on updating their FMS policies and procedures including internal policies and procedures.		5			5		5		5	
2. Goal Statement:										
To provide guidance and steps to all Sanctioned Chapters and lift of sanction status and monitor corrective action plans.										
Program Performance Measure:										
Assist 10 Sanctioned Chapters on correcting their audit findings.		10			10		10		10	
3. Goal Statement:										
To provide guidance and steps to assist Chapters with audits.										
Program Performance Measure:										
Prepare 10 Chapters for upcoming audits.		10			10		10		10	
4. Goal Statement:										
To establish sustainable Chapter operations and quality assurances.										
Program Performance Measure:										
Review Chapter emergency plans of all 110 Chapters in accordance with public health emergencies.		28			28		28		26	
5. Goal Statement:										
To establish critical coordination efforts with other tribal departments and programs relating to local/self governance.										
Program Performance Measure:										
Maintain partnerships to assist with Chapter Community Land Use Planning to excel and flourish Chapter community projects.		10			10		10		10	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.										
Program Manager's Printed Name Sonlata Jim-Martin, Department Manager II <i>Sonlata Jim</i> 8.3.20 Program Manager's Signature and Date					Division Director/Branch Chief's Printed Name Dr. Pearl Yellowman, Executive Director <i>Pearl Yellowman</i> 8.3.20 Division Director/Branch Chief's Signature and Date					

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			HOURS	FY 2021 PROPOSED	
						G/S	H/R	SALARY		BUDGET PERIOD	BUDGET
108125 - ADMINISTRATION SERVICES CENTERS											
1001	243193	1231	Department Manager II	247019	WIN	BC69A	31.24	64,979.20	2,088	10/01/2020	65,229
1002	243194	1260	Administrative Assistant	195509	WIN	BC62A	17.53	36,462.40	2,088	10/01/2020	36,603
1008	243201	1211	Administrative Services Officer	15463	SRN	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1014	243211	1211	Administrative Services Officer	348062	FDA	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1017	243214	1211	Administrative Services Officer	350271	TCA	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1020	243217	1211	Administrative Services Officer	322265	CPN	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1021	243218	1211	Administrative Services Officer	253407	CHI	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1027	243199	1364	Office Assistant	348105	WIN	BC56A	10.46	21,756.80	2,088	10/01/2020	21,840
1040	243353	2146	Attorney	VACANT	WIN	BD68A	32.97	68,577.60	2,088	10/01/2020	68,841
1041	244082	1251	Senior Programs & Projects Specialist	128657	TCA	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1042	244083	1366	Office Specialist	207963	TCA	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1043	244084	1251	Senior Programs & Projects Specialist	321520	KAY	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1044	244085	1366	Office Specialist	223914	KAY	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1045	244086	1211	Administrative Services Officer	12418	KAY	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1046	244087	1251	Senior Programs & Projects Specialist	292832	DLC	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1047	244088	1366	Office Specialist	255049	DLC	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1048	244089	1211	Administrative Services Officer	350156	DLC	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
1049	244090	1251	Senior Programs & Projects Specialist	15210	CHI	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1050	244091	1366	Office Specialist	355546	CHI	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1051	244092	1251	Senior Programs & Projects Specialist	18191	FDA	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1052	244093	1366	Office Specialist	353521	FDA	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1053	244094	1251	Senior Programs & Projects Specialist	220077	SRN	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1054	244095	1366	Office Specialist	258115	SRN	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1055	244096	1251	Senior Programs & Projects Specialist	VACANT	CPN	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1056	244097	1366	Office Specialist	355536	CPN	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1057	244098	1251	Senior Programs & Projects Specialist	18673	BAC	BC67A	26.31	54,724.80	2,088	10/01/2020	54,935
1058	244099	1366	Office Specialist	201183	BAC	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
1059	244100	1211	Administrative Services Officer	VACANT	BAC	BC64A	20.42	42,473.60	2,088	10/01/2020	42,637
2110 - SUBTOTAL:											1,180,721

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

DPM VERIFICATION 2020 DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108125 - ADMINISTRATION SERVICES CENTERS

BUSINESS UNIT TOTAL: 1,180,721

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Administrative Services Center</u> Business Unit No.: <u>108125</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES		1,730,465
2110	Regular		
	2120 Twenty-Eight (28) Regular Full-Time positions per Budget Form 3	1,180,721	
2900	Fringe Benefits		
	Regular Status \$1,180,721x46.56% = \$549,743.70		
	Fringe Overall Total	549,744	
	3000 TRAVEL EXPENSES		154,994
3110	Fleet		
	3111: Monthly/Perm		
	Group A: 8x\$430x12 = \$41,280		
	Group B: 1x\$455x12 = \$5,460		
	6% Sales Tax		
	Group A: \$2,477		
	Group B: \$328		
	Total		
		\$43,757	
		\$5,788	
		\$49,545	
	3113: Mileage		
	Group A: \$0.23x8x4000 milesx12 = \$88,320		
	Group B: \$0.31x1x3000 milesx12 = \$11,160		
		\$93,619	
		\$11,830	
		\$105,449	
TOTAL		1,885,459	1,885,459

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Administrative Services Center</u> Business Unit No.: <u>108125</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 OFFICE SUPPLIES		47,124
4120	Office Supplies		
	4130: General Office Supplies		
	General Office Supplies [\$16,124.00]	16,124	
4200	Non Capital Assets		
	4230: Non CAP Computer Equipment	20,000	
	Computer Equipment Replacement for ASC staff [\$20,000.00]		
4410	Operating Supplies		
	4420: General Operating Supplies [\$2,000.00]		
	4440: Non CAP Computer Software [\$2,000.00]		
	4450: Postage, Courier, Shipping, Postage, Courier [\$2,000.00]		
	4490: Custodial Supplies [\$2,000.00]	11,000	
	4530: Printing/Binding/Photocopying [\$3,000.00]		
	5000 LEASE & RENTAL		
5110	Building		
	5120: Office Space	36,000	
	3 Rental x \$1,000 per month x 12 = \$36,000		36,000
TOTAL		83,124	83,124

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Business Unit No.: 108125			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATIONS AND UTILITIES		127,732
5520	Telephone 5530: Basic Services [\$10,000.00] 5550: Optional Charges [\$4,000.00] 5560: Hardware/Install [\$2,000.00]	16,000	
5570	Internet 5580: DSL \$367 x 9 sites x 12 = \$39,636	39,636	
5610	Wireless 5620: Cellular \$156 x 18 staff x 12 months = \$33,696	33,696	
5710	Energy 5740: Propane \$800 x 4 sites x 12 = \$38,400	38,400	
TOTAL		127,732	127,732

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.: 108125	
Administrative Services Center			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
7710	7000 SPECIAL TRANSACTIONS Insurance Premium 7720: Property - Contents $\$150,000/1000 \times \$0.72 = \$108.00$ 7740: Vehicle - Auto Liability: $\$139.10 \times 9 \text{ vehicles} = \$1,252$ 7750: Vehicle - Auto Physical Damage: $\$148.42 \times 9 \text{ vehicles} = \$1,336$ 7765: Policy Payment: General Liability $\$1,730,465/100 \times \$0.41 = \$7,095$ 7766: Deductible Expense: $(\$500 \times 9 \text{ vehicles}) + (\$1,500 \times 5 \text{ contents} = \$7,500) = \$12,000$ 7767: Worker's Comp Premium: $\$1,180,721/100 \times \$0.77 = \$9,092$	30,883	30,883
TOTAL		30,883	30,883

SUMMARY OF CHANGES TO BUDGETED POSITIONS

BUDGET FORM 5

[illegible]

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

FY 2021

PART I. Business Unit No.: 108127		Program Title: Capital Projects Management Department (CPMD)		Division/Branch: Development/Executive		Community	
Prepared By: Margaret Begay		Phone No.: 928/871-6211		Email Address: margaret@nndcd.org			
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of	PART III. BUDGET SUMMARY		
General Funds		10/1/19-9/30/20	1,369,677	84%	Fund Type	(A) NNC Approved Original Budget	(B) Proposed Budget
Indirect Cost Recovery		10/1/19-9/30/20	262,223	16%	Code	(C) Difference (Column B - A)	
					2001 Personnel Expenses	1,337,437	1,360,858
					3000 Travel Expenses	235,937	159,632
					3500 Meeting Expenses	0	0
					4000 Supplies	67,300	27,500
					5000 Lease and Rental	20,500	7,400
					5500 Communications and Utilities	10,000	8,500
					6000 Repairs and Maintenance	6,000	1,200
					6500 Contractual Services	69,133	42,000
					7000 Special Transactions	68,719	24,810
					8000 Public Assistance		0
					9000 Capital Outlay		0
					9500 Matching Funds		0
					9500 Indirect Cost		0
					TOTAL	\$1,815,026	1,631,900
					PART IV. POSITIONS AND VEHICLES		
					(D)		(E)
					Total # of Positions Budgeted:		21
					Total # of Vehicles Budgeted:		9
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.							
James Adakai, Department Manager II				Dr. Pearl Yellowman, Division Director			
SUBMITTED BY: Program Manager's Printed Name				APPROVED BY: Division Director/Branch Chief's Printed Name			
SUBMITTED BY: Program Manager's Signature and Date				APPROVED BY: Division Director/Branch Chief's Signature and Date			

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:											
Business Unit No.:	108127	Program Name/Title:		Capital Projects Management Department (CPMD)							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:											
RDC0-77-16: The purpose and mission of the Capital Projects Management Department (CPMD) is to collaboratively develop an annual capital improvement plan with the Navajo Nation chapters for infrastructure development; to ensure that all construction of the Nation's chapter facilities are in accordance with sound architectural design and engineering principles; to maintain programmatic and financial policies for prioritizing and estimating capital projects; to maintain a multi-year list of planned capital improvement projects; and to provide project management services to Navajo Nation Chapters.											
PART III. PROGRAM PERFORMANCE CRITERIA:											
1. Goal Statement:		1st QTR		2nd QTR		3rd QTR		4th QTR			
Develop CPMD policies, standards, procedures and forms		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Program Performance Measure:											
Compile and complete by fourth quarter.		N/A		N/A		N/A		N/A		1	
2. Goal Statement:											
Provide Technical Assistance to 110 Chapters on Navajo Nation CPMD projects.											
Program Performance Measure:											
Complete 110 chapters by fourth quarter.		28		28		27		27		27	
3. Goal Statement:											
Training for Chapter communities: planning, prioritizing, technical assistance, and capacity.											
Program Performance Measure:											
Complete 100 chapters by fourth quarter.		28		28		27		27		27	
4. Goal Statement:											
Conduct Project Coordination meetings with chapters and partners.											
Program Performance Measure:											
Complete coordination meetings on quarterly basis.		32		32		32		32		32	
5. Goal Statement:											
Analyze potential County, State, Federal and private fundings.											
Program Performance Measure:											
Recommend external funds request per quarter.		30		30		30		30		30	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.											
				James Adakai, Department Manager II				Dr. Pearl Yellowman, Division Director			
Program Manager's Printed Name				Division Director/Branch Chief's Printed Name							
Program Manager's Signature and Date				Division Director/Branch Chief's Signature and Date							

THE NAVALO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shane Jones
DPM VERIFICATION
1/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108127 - CAPITAL PROJECTS MANAGEMENT												
1001	202659	1231	Department Manager II	13385	WIN	BC69A	31.24	64,979.20	2,088	10/01/2020	9/30/2021	65,229
1002	240560	3503	Project Manager	14445	TCA	BC64A	20.42	42,473.60	2,088	10/01/2020	9/30/2021	42,637
1003	201682	3503	Project Manager	103783	WIN	BC64A	20.42	42,473.60	2,088	10/01/2020	9/30/2021	42,637
1004	202618	3614	Principal Archaeologist	11401	SRN	BC67A	26.31	54,724.80	2,088	10/01/2020	9/30/2021	54,935
1006	208863	1366	Office Specialist	VACANT	WIN	BC58A	12.43	25,854.40	2,088	10/01/2020	9/30/2021	25,954
1007	243196	2018	Contract Analyst	150496	WIN	BC63A	18.73	38,958.40	2,088	10/01/2020	9/30/2021	39,108
1008	240557	3503	Project Manager	15650	CPN	BC64A	20.42	42,473.60	2,088	10/01/2020	9/30/2021	42,637
1009	244953	1519	Accountant	11874	WIN	BC63A	18.73	38,958.40	2,088	10/01/2020	9/30/2021	39,108
1010	152673	3503	Project Manager	159208	SRN	BC64A	20.42	42,473.60	2,088	10/01/2020	9/30/2021	42,637
1011	202660	3510	Registered Architect	11160	WIN	BC67L	36.40	75,712.00	2,088	10/01/2020	9/30/2021	76,003
1014	152666	3325	Engineering Technician	347310	WIN	BC58A	12.43	25,854.40	2,088	10/01/2020	9/30/2021	25,954
1015	244683	2020	Contract Compliance Officer	14603	WIN	BC64A	20.42	42,473.60	2,088	10/01/2020	9/30/2021	42,637
1016	207688	3327	Planner/Estimator	14950	WIN	BC65A	22.26	46,300.80	2,088	10/01/2020	9/30/2021	46,479
1017	159803	3324	Senior Engineering Technician	128539	WIN	BC60G	17.43	36,254.40	2,088	10/01/2020	9/30/2021	36,394
1018	152671	3516	Electrical Inspector	11445	WIN	BC63E	21.06	43,804.80	2,088	10/01/2020	9/30/2021	43,973
1019	152668	3503	Project Manager	15238	WIN	BC64A	20.42	42,473.60	2,088	10/01/2020	9/30/2021	42,637
1020	244497	1524	Accounts Maintenance Specialist	11454	WIN	BC58F	14.39	29,931.20	2,088	10/01/2020	9/30/2021	30,046
1022	201437	1252	Programs & Projects Specialist	12711	WIN	BC63H	22.93	47,694.40	2,088	10/01/2020	9/30/2021	47,878
1023	241015	1251	Senior Programs & Projects Specialist	269420	WIN	BC67A	26.31	54,724.80	2,088	10/01/2020	9/30/2021	54,935
1035	240843	3501	Construction Supervisor	118047	WIN	BC62F	19.91	41,412.80	2,088	10/01/2020	9/30/2021	41,572
1036	244215	1211	Administrative Services Officer	13041	WIN	BC64C	21.62	44,969.60	2,088	10/01/2020	9/30/2021	45,143

2110 - SUBTOTAL:

928,533

BUSINESS UNIT TOTAL:

928,533

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: Capital Projects Management Department		Business Unit No.: 108127	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES		1,360,858
2110	Permanent employee salary and fringe benefits		
	Regular		
	2120 Twenty-one (21) Regular positions	928,533	
2900	Fringe Benefit		
	2900 Regular 928,533 x 46.56%	432,325	
	3000 TRAVEL EXPENSES		159,632
3110	Monthly permanent fleet rental and mileage. Meals, lodging, POV, air fare and other travel expenses related to approved business travel.		
	Fleet		
	3111 Mthly/Perm: (Grp A, Class XIII Sedan) \$430x1x12Mths=\$5,160; \$5,160x6%=\$309.60	5,470	
	Monthly/Perm: (Grp C, Class SV SUV) \$515x1x12Mths=\$6,180; \$6,180x 6% =\$370.80	6,551	
	Monthly/Perm: (Grp B, Class IV-3/4 Ton PU Truck, 4WD) \$455x12Mths=\$5,460 x 7 vehicles = \$38,220 x 6% - 2,293.20 = \$40,513.20;	40,513	
		52,534	
3113	Mileage: (Grp A, Class XIII Sedan) 2,100mi.x1x12Mths x.21/mi=\$5,292; \$5,292x6%=\$317.52	5,609	
	Mileage: (Grp C, Class SV SUV) 2,100mi.x1x12Mths x.31/mi=\$7,812; \$7,812 x 6%=\$468.72	8,281	
	Mileage: (Group B, Class IV 3/4 Ton PU Truck, 4WD) 2,500mi.x12Mths x .31/mi=\$9,300	69,006	
	\$9,300x7=\$65,100; \$65,100x6%=\$3,906;	82,896	
3210	Vehicle Rental		
	3220 Vehicle Rental (off reservation)	2,000.00	
3230	Personnel Travel		
	3240 Meals per Diem	5,200	
	3250 Lodging	8,000	
	3260 POV Mileage	9,002	
		22,202	
	TOTAL	1,520,490	1,520,490

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Capital Projects Management Department</u> Business Unit No.: <u>108127</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 SUPPLIES		27,500
	Essential daily supplies: folders, envelopes, pens, pencils, etc. Toner and ink cartridges, printing of manuals, brochures, photocopying. Services on tribal vehicle windshields and covered by insurance.		
4120	Office Supplies General Office Supplies	8,000	
4200	Non Capital Assets Non Cap Furniture & Equip Non Cap Computer Equipment	4,000.00 2,600.00 6,600.00	6,600
4410	Operating Supplies General Operating Supplies Non Cap Computer Software Postage, Courier, Shipping Bulk Paper, Xerox Paper, etc. Printing/Binding/Photocopying - Brochures, manuals, maps, agreements, etc.	6,000.00 2,500.00 900.00 1,500.00 2,000.00 12,900.00	12,900
	5000 LEASE & RENTAL		7,400
	Meeting room for General Staff Meeting, Holiday/Special Events, Rental o booth for NN Fairs, equip rental for year work.		
5110	Building Office Space:	2,000.00	
5310	Building/Space (Rental) Meeting Space Storage Space	2,500.00 2,000.00 4,500.00	4,500
5380	Equipment/Supplies Equipment Rental	900.00	900
	TOTAL	34,900	34,900

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:	Capital Projects Management Department	Business Unit No.:	108127
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	5500 COMMUNICATION & UTILITIES		8,500
	Basic telephone services and optional charges. Internet services, connectivity & services charges for DSL line.		
5520	Telephone		
5530	Basic Services	3,500.00	
5550	Optional Charges	1,500.00	
		5,000.00	
5570	Internet		
5580	DSL	3,500.00	
	6000 REPAIRS & MAINTENANCE		1,200
	Repairs for office equipment, computers, printers, etc., requires technical services.		
6130	Services		
6140	Furniture & Equipment	1,200.00	
	6500 CONTRACTUAL SERVICES		42,000
	For WIND System Project Management Tracker Maintenance and ICIP Infrastructure projects.		
6520	Consulting		
6530 //	Consulting - Fees	42,000.00	
TOTAL		51,700	51,700

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:	Capital Projects Management Department	Business Unit No.:	108127
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	7000 SPECIAL TRANSACTION		24,810
	Conference & Registration fees for conference attendees. Required insurance premiums for NN properties, permanent tribal vehicles and NN employees.		
7110	Programs	2,399	
.7180	Catering (Special Events) 1,500.00		
.7190	Refreshment (Meetings, Special Events per Departme 899.00		
	2,399.00		
7410	Media	1,500	
.7440	Print Advertising 1,500.00		
7510	Training & Professional Dues	1,500	
.7520	Training/Registration 1,500.00		
7710	Insurance Premiums	19,411	
.7720	Property - Contents \$190,000/1000 x 0.72 = 136.80		137
.7740	Vehicle - Auto Liability: 9 Veh x \$113.54/yr = 1,022.00		1,022
.7750	Vehicle - Physical Damage: 9 Veh x \$113.54 = 1,022.00		1,022
.7765	Policy Pymt (General Liab.): \$1,360,858/100 x 0.41 = 5,579.60		5,580
.7766	Deductible: 9 Veh x \$500/yr = 4,500.00		4,500
.7767	Workers' Comp (less fringe benefit): \$928,533/100 x 0.77 = 7,149.71		7,150
	19,410.11		19,411
TOTAL		24,810	24,810

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

FY 2020[illegible]

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110) CHAPTERS
FISCAL YEAR 2021 PLANNING

ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

BUS. UNITS	AGENCY/CHAPTERS	GENERAL FUNDS CHAPTER & PERSONNEL & FRINGE BENEFITS 46.56%	GENERAL FUNDS CO STIPENDS	FY 2021 GENERAL FUNDS PLANNING ALLOCATIONS SUBTOTAL	FY 2021 BE/IN-08-19 LIFE FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL	FIXED COST-ADVANCED REVENUE CERTIFIED CHAPTERS		WORKER'S COMP. CHAPTER PERSONNEL \$0.77	WORKER'S COMP. CHAPTER OFFICIALS \$0.80	CHAPTERS NON ADMINISTRATIVE COSTS SUBTOTAL	FY 2021 GENERAL FUND NON-ADMIN. SUBTOTAL	FY 2021 GENERAL FUNDS GRAND TOTAL	BUS. UNIT	SPECIAL REVENUE MATCH FUNDS CAPITAL OUTLAY	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2021 SPECIAL REVENUE TOTAL	FY 2021 GRAND TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION DATE 11/1/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108028 - ALAMO CHAPTER

1001	208405	3831	Community Services Coordinator	253445	ALM	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236062	1524	Accounts Maintenance Specialist	VACANT	ALM	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108030 - BECENTI CHAPTER

1001	208404	3831	Community Services Coordinator	15212	BCN	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236064	1524	Accounts Maintenance Specialist	VACANT	BCN	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature] 11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108032 - TO'HAJIILEE CHAPTER

1001	208408	3831	Community Services Coordinator	348188	TOH	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236066	1524	Accounts Maintenance Specialist	241857	TOH	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108034 - CHICHILTAH CHAPTER

1001	208410	3831	Community Services Coordinator	186258	CHC	BC62B	17.70	36,816.00	2,088	10/01/2020 09/30/2021	36,958
1002	236068	1524	Accounts Maintenance Specialist	16240	CHC	BC58B	12.81	26,644.80	2,088	10/01/2020 09/30/2021	26,747

2110 - SUBTOTAL:

63,705

BUSINESS UNIT TOTAL:

63,705

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Foster
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108035 - CHURCHROCK CHAPTER

1001	208411	3831	Community Services Coordinator	313607	CHR	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236069	1524	Accounts Maintenance Specialist	16223	CHR	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557 ✓

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108036 - COUNSELOR CHAPTER

1001	208412	3831	Community Services Coordinator	16255	CNS	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236070	1524	Accounts Maintenance Specialist	15221	CNS	BC58D	13.56	28,204.80	2,088	10/01/2020	09/30/2021	28,313

2110 - SUBTOTAL:

64,916

BUSINESS UNIT TOTAL:

64,916

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108037 - CROWNPOINT CHAPTER

1001	202750	3831	Community Services Coordinator	281463	CPN	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236071	1524	Accounts Maintenance Specialist	152704	CPN	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION DATE 11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108038 - HUERFANO CHAPTER

1001	208414	3831	Community Services Coordinator	15198	HRF	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236073	1524	Accounts Maintenance Specialist	150045	HRF	BC58C	13.18	27,414.40	2,088	10/01/2020 09/30/2021	27,520

2110 - SUBTOTAL:

64,123

BUSINESS UNIT TOTAL:

64,123

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
DPM VERIFICATION DATE 3/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108039 - IYANBITO CHAPTER

1001	208415	3831	Community Services Coordinator	VACANT	IYA	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236074	1524	Accounts Maintenance Specialist	362337	IYA	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557 -

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

 3/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108040 - LAKE VALLEY CHAPTER

1001	202791	3831	Community Services Coordinator	VACANT	LAK	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236075	1524	Accounts Maintenance Specialist	150067	LAK	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

 3/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108042 - MANUELITO CHAPTER

1001	202756	3831	Community Services Coordinator	10421	MNU	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	208097	1524	Accounts Maintenance Specialist	309696	MNU	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shawn Jones
DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108043 - MARIANO LAKE CHAPTER											
1001	208432	3831	Community Services Coordinator	156032	MRA	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236077	1524	Accounts Maintenance Specialist	359095	MRA	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:											62,557
BUSINESS UNIT TOTAL:											62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature] 3/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108044 - NAGEEZI CHAPTER												
1001	208418	3831	Community Services Coordinator	12030	NGE	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236078	1524	Accounts Maintenance Specialist	177828	NGE	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:										62,557		
BUSINESS UNIT TOTAL:										62,557		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature] 8/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108045 - NAHODISHGISH CHAPTER											
1001	208413	3831	Community Services Coordinator	15086	NAH	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236072	1524	Accounts Maintenance Specialist	VACANT	NAH	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
DPM VERIFICATION
11/1/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108047 - PINEDALE CHAPTER												
1001	208420	3831	Community Services Coordinator	175039	PDA	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236080	1524	Accounts Maintenance Specialist	358114	PDA	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

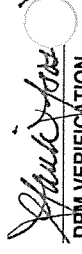
Shirley J. J. J.
DPM VERIFICATION
8/11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108048 - PUEBLO PINTADO CHAPTER											
1001	208421	3831	Community Services Coordinator	239010	PTD	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236081	1524	Accounts Maintenance Specialist	151120	PTD	BC58D	13.56	28,204.80	2,088	10/01/2020 09/30/2021	28,313
2110 - SUBTOTAL:									64,916		
BUSINESS UNIT TOTAL:											64,916

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108049 - RAMAH CHAPTER											
1001	208422	3831	Community Services Coordinator	319244	RAM	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236082	1524	Accounts Maintenance Specialist	312895	RAM	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:										62,557	
BUSINESS UNIT TOTAL:										62,557	

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
DPM VERIFICATION DATE 3/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108050 - RED ROCK CHAPTER

1001	208423	3831	Community Services Coordinator	268311	RRC	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236083	1524	Accounts Maintenance Specialist	167254	RRC	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley H. H. H.
DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108051 - ROCK SPRINGS CHAPTER

1001	208424	3831	Community Services Coordinator	16356	RKS	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236084	1524	Accounts Maintenance Specialist	VACANT	RKS	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION DATE 3/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108052 - SMITH LAKE CHAPTER

1001	208425	3831	Community Services Coordinator	14779	SLA	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236085	1524	Accounts Maintenance Specialist	344631	SLA	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shaun A. Jones
DPM VERIFICATION
8/11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108053 - STANDING ROCK CHAPTER											
1001	208426	3831	Community Services Coordinator	15806	STR	BC62F	19.91	41,412.80	2,088	10/01/2020 09/30/2021	41,572
1002	236086	1524	Accounts Maintenance Specialist	VACANT	STR	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									67,526		
BUSINESS UNIT TOTAL:									67,526		

THE NAVY IO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION DATE 11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108054 - THOREAU CHAPTER											
1001	208427	3831	Community Services Coordinator	209582	THO	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236087	1524	Accounts Maintenance Specialist	14004	THO	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

 3/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108055 - TORREON CHAPTER											
1001	208428	3831	Community Services Coordinator	14886	TRR	BC62D	18.79	39,083.20	2,088	10/01/2020 09/30/2021	39,234
1002	236088	1524	Accounts Maintenance Specialist	361338	TRR	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:											65,188
BUSINESS UNIT TOTAL:											65,188

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108056 - TSAYATOH CHAPTER												
1001	208429	3831	Community Services Coordinator	VACANT	TSY	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236089	1524	Accounts Maintenance Specialist	359771	TSY	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION DATE 3/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108057 - WHITEHORSE LAKE CHAPTER

1001	208430	3831	Community Services Coordinator	14623	WLA	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236090	1524	Accounts Maintenance Specialist	302226	WLA	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

ALLOCATIONS FOR DELIVERY AND CARRYING OVERGROSS																					
A	B	C	D	E	F	G	H		I	J	K	L	M	N	O	P	Q	R	S	T	U
BUS. UNITS	AGENCY/CHAPTERS	GENERAL FUNDS CHAPTER PERSONNEL & FRINGE BENEFITS 46.86%	GENERAL FUNDS CO STIPENDS	FY 2021 FUNDS PLACEMENT ALLOCATIONS SUBTOTAL	BFJN-08-19 UJFB FUNDS CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL	FIXED COST-ADVANCED for NON CERTIFIED CHAPTERS		WORKER'S CHAPTER PERSONNEL \$0.77	WORKER'S CHAPTER OFFICIALS \$0.80	CHAPTERS NON ADMINISTRATIVE COSTS SUBTOTAL	FY 2021 GENERAL FUNDS SUBTOTAL	FY 2021 GENERAL GRAND TOTAL	BUS. UNIT	SPECIAL CAPITAL OUTLAY MATCH FUNDS	SPECIAL REVENUE LAND CLAIMS TRUST	SPECIAL REVENUE SCHOLARSHIPS	FY 2021 SPECIAL REVENUE TOTAL	FY 2021 CLOTTED TOTAL		
							Fixed	Fixed													
							Col. E * Col. F =	Col. H thru Col. K =												Col. G & Col. L =	
FT DEFANCE AGENCY (27)																					
100559	Conflicts Chapter	116,165	17,417	133,582	16,364	149,946	476	98,978	302	97,590	38,978	248,924	508,459	409,053	24,884	14,955	508,046	1,962	41,611	290,535	
100600	Coyle Canyon Chapter	91,684	17,417	109,101	16,364	125,465	376	107,926	302	107,528	98,213	508,460	508,460	409,054	21,078	16,417	508,047	2,153	45,648	279,328	
100601	Cristal Chapter	91,684	17,417	109,101	16,364	125,465	376	107,926	302	107,528	98,213	508,460	508,460	409,054	21,078	16,417	508,047	2,153	45,648	279,328	
100602	Dillon Chapter	116,165	17,417	133,582	16,364	149,946	476	111,334	302	111,134	111,334	508,461	508,461	409,055	28,460	14,955	508,048	1,865	39,548	309,655	
100603	FT Defiance Chapter	116,165	17,417	133,582	16,364	149,946	476	111,334	302	111,134	111,334	508,461	508,461	409,055	28,460	14,955	508,048	1,865	39,548	309,655	
100604	Gaucha Chapter	116,165	17,417	133,582	16,364	149,946	476	111,334	302	111,096	119,684	269,430	508,464	409,059	29,871	30,004	508,050	3,934	83,428	430,424	
100605	Houck Chapter	116,165	17,417	133,582	16,364	149,946	476	111,334	302	111,096	119,684	269,430	508,464	409,059	29,871	30,004	508,050	3,934	83,428	430,424	
100606	Indian Wells Chapter	91,684	17,417	109,101	16,364	125,465	376	99,420	302	99,420	100,980	267,740	508,465	409,060	28,179	17,084	508,052	2,240	47,503	310,243	
100607	Jordan Wells Chapter	91,684	17,417	109,101	16,364	125,465	376	99,420	302	99,420	100,980	267,740	508,465	409,060	28,179	17,084	508,052	2,240	47,503	310,243	
100608	Kendall Chapter	116,165	17,417	133,582	16,364	149,946	476	111,334	302	111,334	121,171	271,117	508,468	409,062	33,735	15,307	508,054	2,007	42,562	269,017	
100609	Kingsley Chapter	91,684	17,417	109,101	16,364	125,465	376	97,481	302	97,481	98,641	271,117	508,468	409,062	30,298	18,388	508,054	1,887	40,012	260,474	
100610	Low Mountain Chapter	91,684	17,417	109,101	16,364	125,465	376	97,481	302	97,481	98,641	271,117	508,468	409,062	30,298	18,388	508,054	1,887	40,012	260,474	
100611	Madison Springs Chapter	116,165	17,417	133,582	16,364	149,946	476	100,092	302	100,092	101,480	248,924	508,469	409,063	24,657	14,949	508,056	1,950	39,364	258,377	
100612	Madison Springs Chapter	116,165	17,417	133,582	16,364	149,946	476	100,092	302	100,092	101,480	248,924	508,469	409,063	24,657	14,949	508,056	1,950	39,364	258,377	
100613	Madison Springs Chapter	91,684	17,417	109,101	16,364	125,465	376	96,611	302	96,611	97,771	239,849	508,472	409,065	22,414	15,589	508,059	1,782	37,765	277,754	
100614	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100615	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100616	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100617	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100618	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100619	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100620	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100621	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100622	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100623	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100624	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100625	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100626	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100627	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100628	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100629	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100630	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100631	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100632	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100633	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100634	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100635	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100636	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100637	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100638	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100639	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100640	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100641	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100642	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100643	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100644	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100645	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100646	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100647	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	310,864	
100648	Naschelli Chapter	116,165	17,417	133,582	16,364	149,946	476	111,841	302	111,841	263,175	263,175	508,474	409,068	24,437	14,815	508,060	1,943	47,689	3	

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

 8/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108060 - COYOTE CANYON CHAPTER

1001	202810	3831	Community Services Coordinator	VACANT	CYT	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	230724	1524	Accounts Maintenance Specialist	VACANT	CYT	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shane Jones
DPM VERIFICATION DATE 11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108061 - CRYSTAL CHAPTER												
1001	202811	3831	Community Services Coordinator	357896	CRY	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236093	1524	Accounts Maintenance Specialist	VACANT	CRY	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

 8/11/2020
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108066 - INDIAN WELLS CHAPTER

1001	208442	3831	Community Services Coordinator	360882	IDW	BC62A	17.53	36,462.40	2,088	10/01/2020	36,603
1002	236100	1524	Accounts Maintenance Specialist	262934	IDW	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shawn J. Jones
DPM VERIFICATION DATE 3/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108067 - JEDDITO CHAPTER

1001	208443	3831	Community Services Coordinator	365247	JDT	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236110	1524	Accounts Maintenance Specialist	362613	JDT	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION
3/11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108069 - KLAGETOH CHAPTER

1001	202751	3831	Community Services Coordinator	240027	KLA	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236112	1524	Accounts Maintenance Specialist	VACANT	KLA	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
DPM VERIFICATION
DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108070 - LOW MOUNTAIN CHAPTER											
1001	202767	3831	Community Services Coordinator	15162	LWM	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236099	1524	Accounts Maintenance Specialist	306807	LWM	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 1/2020
 DATE
 DPM VERIFICATION

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108073 - MEXICAN SPRINGS CHAPTER												
1001	208447	3831	Community Services Coordinator	15781	MSP	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236118	1524	Accounts Maintenance Specialist	299407	MSP	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 8/11/2020
 DATE
 DPM VERIFICATION

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108075 - OAK SPRINGS CHAPTER												
1001	208449	3831	Community Services Coordinator	263979	OKS	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236124	1524	Accounts Maintenance Specialist	363143	OKS	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:											62,557	
BUSINESS UNIT TOTAL:											62,557	

LISTING OF POSITIONS AND SALARY SCHEDULES BY BUSINESS UNIT



DPM VERIFICATION

DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108076 - RED LAKE CHAPTER

1001	202757	3831	Community Services Coordinator	10215	RLK	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236125	1524	Accounts Maintenance Specialist	VACANT	RLK	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITDPM VERIFICATION
DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108077 - SAWMILL CHAPTER

1001	202758	3831	Community Services Coordinator	233963	SAW	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236126	1524	Accounts Maintenance Specialist	47005	SAW	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108078 - ST. MICHAELS CHAPTER											
1001	202827	3831	Community Services Coordinator	11354	STM	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236128	1524	Accounts Maintenance Specialist	16193	STM	BC58C	13.18	27,414.40	2,088	10/01/2020 09/30/2021	27,520
2110 - SUBTOTAL:									64,123		
BUSINESS UNIT TOTAL:									64,123		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Brown
DPM VERIFICATION
2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108081 - TOHATCHI CHAPTER

1001	202830	3831	Community Services Coordinator	VACANT	THT	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603 -
1002	236133	1524	Accounts Maintenance Specialist	360718	THT	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954 -

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557 -

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

DPM VERIFICATION

8/1/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108082 - TWIN LAKES CHAPTER

1001	202831	3831	Community Services Coordinator	363161	TLN	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236134	1524	Accounts Maintenance Specialist	134971	TLN	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL: 62,557

BUSINESS UNIT TOTAL: 62,557

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 2020
DATE
DPM VERIFICATION

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108083 - WHITECONE CHAPTER

1001	202832	3831	Community Services Coordinator	10311	WHC	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236135	1524	Accounts Maintenance Specialist	153249	WHC	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL: **62,557**

BUSINESS UNIT TOTAL: **62,557**

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 DPM VERIFICATION
 DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108084 - WIDE RUINS CHAPTER

1001	202833	3831	Community Services Coordinator	206611	WID	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236136	1524	Accounts Maintenance Specialist	289637	WID	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110) CHAPTERS
FISCAL YEAR 2021 PLANNING

ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

BUS. UNITS	AGENCY/CHAPTERS	GENERAL FUNDS PERSONNEL & FRINGE BENEFITS 46.56%	GENERAL FUNDS CO STIPENDS	FY 2021 GENERAL FUNDS PLANNING ALLOCATIONS SUBTOTAL	BF-IN-JOB-19 UYFB TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL	FIXED COST- NON ADVANCED OR NON-CERTIFIED CHAPTERS		WORKER'S COMP. PERSONNEL \$0.77	WORKER'S COMP. OFFICIALS \$0.80	CHAPTERS NON ADMINISTRATIVE COSTS SUBTOTAL	FY 2021 GENERAL FUNDS NON-ADMIN. SUBTOTAL	FY 2021 GENERAL FUNDS GRAND TOTAL	BUS. UNIT	SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2021 SPECIAL REVENUE TOTAL	FY 2021 GRAND TOTAL						
							H	I																			
																						Fixed	Fixed				
																								Col. E + Col. F =			
Col. C + Col. D =												Col. G & Col. L =		Col. H thru Col. K =		50/50		50/50		50/50		Col. O + Col. S =		Col. M + Col. T =			
Fixed												Equal		Fixed		Fixed		50/50		50/50		50/50		50/50		50/50	
108086	SHIPROCK AGENCY (20)					16,364						130,444	281,778	504886	32,994	408090	20,003	506073	2,623	55,620	337,398						
108087	Aeneith Chapter	116,165	17,417	133,582		149,946	476	610	302		83,230	84,618	234,564	504887	21,052	408091	12,763	506074	1,674	34,260	265,941						
108088	Burnham Chapter	116,165	17,417	133,582		149,946	476	610	302		80,237	81,651	231,621	504888	20,323	408092	12,211	506075	1,016	34,260	265,941						
108089	Cove Chapter	116,165	17,417	133,582		149,946	476	610	302		80,237	81,651	231,621	504889	20,323	408093	12,211	506076	1,016	34,260	265,941						
108090	Gadi'ahi Chapter	91,684	17,417	109,101		125,465	376	482	302		82,360	83,520	209,989	504890	18,430	408094	10,666	506077	35,118	244,003	265,941						
108092	Hopback Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504891	18,430	408095	10,666	506078	35,118	244,003	265,941						
108093	Mexican Water Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504892	18,430	408096	10,666	506079	35,118	244,003	265,941						
108094	Namahnezi Chapter	104,963	17,417	122,380		138,744	430	561	302		120,599	121,862	260,626	504934	21,437	408097	12,997	506080	1,704	36,138	272,225						
108095	Newcomb Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504935	18,430	408098	10,666	506081	2,425	312,048	312,048						
108096	Red Mesa Chapter	91,684	17,417	109,101		125,465	376	482	302		82,360	83,520	209,989	504936	18,430	408099	10,666	506082	1,698	36,000	271,761						
108097	Rock Point Chapter	91,684	17,417	109,101		125,465	376	482	302		82,360	83,520	209,989	504937	18,430	409000	10,666	506083	2,313	290,132	290,132						
108098	Sandstone Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504938	18,430	409001	10,666	506084	2,067	273,275	273,275						
108099	San Juan Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504939	18,430	409002	10,666	506085	2,574	292,672	292,672						
108100	Shippings Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504940	18,430	409003	10,666	506086	2,574	309,198	309,198						
108101	Shippings Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504941	18,430	409004	10,666	506087	2,574	309,198	309,198						
108102	Shippings Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504942	18,430	409005	10,666	506088	1,725	272,303	272,303						
108103	Sweetwater Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504943	18,430	409006	10,666	506089	1,703	272,303	272,303						
108104	Tecnosops Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504944	18,430	409007	10,666	506090	6,205	36,532	36,532						
108105	Two Grey Hills Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504945	18,430	409008	10,666	506091	1,970	41,774	41,774						
108091	Upper Fruiland Chapter	116,165	17,417	133,582		149,946	476	610	302		82,360	83,520	209,989	504946	18,430	409009	10,666	506092	2,153	45,648	45,648						
SUBTOTAL		2,148,175	348,313	2,496,488	327,260	2,824,748	8,809	11,289	6,040	2,257,872	2,284,010	5,108,758			571,098		346,234		45,399		982,731	6,071,489					

LISTING OF POSITIONS AND COMMENTS BY BUSINESS UNIT



DPM VERIFICATION

2020

DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		BUDGET
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	
108090 - GADII'AHÍ CHAPTER											
1001	207603	3831	Community Services Coordinator	174373	GAI	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236144	1524	Accounts Maintenance Specialist	347438	CUD	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND SALARY RANGES BY BUSINESS UNIT


 DPM VERIFICATION
 DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108094 - NENAHNEZAD CHAPTER

1001	208465	3831	Community Services Coordinator	15468	NNN	BC62F	19.91	41,412.80	2,088	10/01/2020 09/30/2021	41,572
1002	236147	1524	Accounts Maintenance Specialist	10196	NNN	BC58F	14.39	29,931.20	2,088	10/01/2020 09/30/2021	30,046

2110 - SUBTOTAL:

71,618

BUSINESS UNIT TOTAL:

71,618

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 DPM VERIFICATION
 DATE 2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108096 - RED MESA CHAPTER

1001	208467	3831	Community Services Coordinator	209459	RMS	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236152	1524	Accounts Maintenance Specialist	VACANT	RMS	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

LISTING OF POSITIONS AND COMMITMENTS BY BUSINESS UNIT



DPM VERIFICATION
 

2020 DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			HOURS	FY 2021 PROPOSED		
						G/S	H/R	SALARY		BUDGET PERIOD	BUDGET	
108097 - RED VALLEY CHAPTER												
1001	208468	3831	Community Services Coordinator	364994	RVL	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236155	1524	Accounts Maintenance Specialist	VACANT	RVL	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

LISTING OF POSITIONS AND COMMENTS BY BUSINESS UNIT



DPM VERIFICATION

2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108098 - ROCK POINT CHAPTER											
1001	202772	3831	Community Services Coordinator	124456	RKP	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	230091	1524	Accounts Maintenance Specialist	VACANT	RKP	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT



DPM VERIFICATION

DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108100 - SANOSTEE CHAPTER											
1001	202845	3831	Community Services Coordinator	363798	SNS	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236157	1524	Accounts Maintenance Specialist	356770	SNS	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT



DPM VERIFICATION

2020

DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108102 - SHIPROCK CHAPTER												
1001	208471	3831	Community Services Coordinator	348116	SRN	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236159	1524	Accounts Maintenance Specialist	318348	SRN	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

LISTING OF POSITIONS AND COMMENTS BY BUSINESS UNIT



DPM VERIFICATION

DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108104 - TEECNOSPOS CHAPTER											
1001	208473	3831	Community Services Coordinator	319833	TNP	BC62F	19.91	41,412.80	2,088	10/01/2020 09/30/2021	41,572
1002	236161	1524	Accounts Maintenance Specialist	322141	TNP	BC58B	12.81	26,644.80	2,088	10/01/2020 09/30/2021	26,747
2110 - SUBTOTAL:									68,319		
BUSINESS UNIT TOTAL:									68,319		

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110) CHAPTERS
FISCAL YEAR 2021 PLANNING

ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U		
BUS. UNITS	AGENCY/CHAPTERS	GENERAL FUNDS CHAPTER & PERSONNEL BENEFITS 46.56%	GENERAL FUNDS CO STIPENDS	FY 2021 GENERAL FUNDS PLANNING ALLOCATIONS SUBTOTAL	BFJN-08-19 UJFB FUNDS TOTAL PER CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL	FIXED COST- NON-ADVANCED FUNDING CERTIFIED CHAPTERS		WORKER'S COMP. CHAPTER OFFICIALS \$0.77	WORKER'S COMP. NON-ADMINISTRATIVE SUBTOTAL	FY 2021 GENERAL FUND NON-ADMIN. SUBTOTAL	FY 2021 GENERAL FUNDS GRAND TOTAL	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	Col. O + Col. S =	Col. M + Col. T =				
							Fixed	Fixed														
WESTERN AGENCY (18)																		50/50	50/50	50/50		
108106	Birdsprings Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	85,352	85,740	235,686	508,505	21,509	408,100	13,088	508,933	1,716	36,393	273,079		
108107	Bodaway-Gap Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	108,197	109,585	259,531	508,506	27,367	408,101	16,592	508,994	2,776	46,135	305,666		
108108	Cameron Chapter	91,684	17,417	109,101	16,354	125,465	376	482	302	96,883	98,043	223,509	508,507	24,505	408,102	14,557	508,995	1,948	41,310	264,818		
108109	Chichinibeto Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	94,653	96,641	245,987	508,508	23,941	408,103	14,515	508,995	1,903	40,359	286,346		
108110	Coalmine Mesa Chapter	91,684	17,417	109,101	16,354	125,465	376	482	302	90,301	91,461	216,926	508,510	22,841	408,104	13,847	508,997	1,916	38,504	258,430		
108111	Coppermine Chapter	91,684	17,417	109,101	16,354	125,465	376	482	302	93,619	94,779	220,244	508,511	23,680	408,105	14,356	508,998	1,893	39,919	260,163		
108112	Dennieholts Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	112,548	113,936	263,882	508,512	28,408	408,106	17,259	508,999	2,833	47,990	311,872		
108113	Inscription House Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	90,738	92,124	242,070	508,513	26,131	408,107	16,581	509,001	1,925	39,690	280,760		
108114	Kabeto Chapter	91,684	17,417	109,101	16,354	125,465	376	482	302	111,134	112,294	237,759	508,514	28,110	408,108	17,042	508,101	2,355	47,397	285,146		
108115	Kayenta Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	102,949	104,940	242,096	508,515	25,689	408,109	28,493	508,102	3,474	73,665	397,761		
108116	LeChee Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	101,591	102,949	252,895	508,516	25,689	408,110	15,574	508,103	2,042	43,305	296,200		
108117	Leupp Chapter	91,684	17,417	109,101	16,354	125,465	376	482	302	114,453	115,840	265,765	508,517	28,949	408,111	17,551	508,104	2,301	48,801	314,587		
108118	Navajo Mountain Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	85,623	86,783	212,248	508,518	21,657	408,112	13,330	508,105	1,722	36,509	248,757		
108119	Orlato Chapter	95,141	17,417	112,558	16,354	128,922	390	500	302	127,670	128,852	297,784	508,519	32,292	408,113	19,578	508,106	2,567	54,437	312,221		
108120	Shonto Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	117,661	119,049	268,995	508,521	29,761	408,115	18,043	508,108	2,566	50,170	319,165		
108121	Tanah-Sit Chapter	91,684	17,417	109,101	16,354	125,465	376	482	302	79,858	81,016	206,493	508,522	20,199	408,116	12,466	508,109	1,606	34,051	240,534		
108122	Tonahale Lake Chapter	116,165	17,417	133,582	16,354	149,946	476	610	302	123,699	125,087	275,033	508,520	31,288	408,114	18,989	508,107	2,487	52,744	327,777		
108123	Tonahale Lake Chapter	116,165	17,390	133,555	16,344	149,899	476	610	302	220,455	221,853	371,752	508,523	55,764	408,117	33,008	508,110	4,433	84,005	465,757		
SUBTOTAL																		512,749	3,108,621	40,763	864,374	5,446,039

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108108 - CAMERON CHAPTER											
1001	210296	3831	Community Services Coordinator	16263	CMR	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	230095	1524	Accounts Maintenance Specialist	361334	CMR	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT



DPM VERIFICATION
 

DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108110 - COALMINE CANYON CHAPTER											
1001	204765	3831	Community Services Coordinator	363516	COA	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	230097	1524	Accounts Maintenance Specialist	363703	COA	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 2020
DATE
DPM VERIFICATION

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108111 - COPPERMINE CHAPTER

1001	210297	3831	Community Services Coordinator	12519	CPM	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	230098	1524	Accounts Maintenance Specialist	362691	CPM	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL: **62,557**

BUSINESS UNIT TOTAL: **62,557**

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108114 - KAIBETO CHAPTER

1001	210300	3831	Community Services Coordinator	318651	KAI	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	230101	1524	Accounts Maintenance Specialist	VACANT	KAI	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL: 62,557

BUSINESS UNIT TOTAL: 62,557

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT



DPM VERIFICATION

8/1/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108118 - NAVAJO MOUNTAIN CHAPTER											
1001	210304	3831	Community Services Coordinator	313203	NVM	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	230105	1524	Accounts Maintenance Specialist	VACANT	NVM	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:											62,557
BUSINESS UNIT TOTAL:											62,557

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


DPM VERIFICATION
DATE 8/1/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108119 - OLJATO CHAPTER

1001	210305	3831	Community Services Coordinator	300259	OLJ	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	230106	1524	Accounts Maintenance Specialist	13155	OLJ	BC58D	13.56	28,204.80	2,088	10/01/2020	09/30/2021	28,313

2110 - SUBTOTAL:

64,916

BUSINESS UNIT TOTAL:

64,916

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED			
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET	
108122 - TOLANI LAKE CHAPTER												
1001	210308	3831	Community Services Coordinator	VACANT	TLA	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	230109	1524	Accounts Maintenance Specialist	363354	TLA	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954
2110 - SUBTOTAL:									62,557			
BUSINESS UNIT TOTAL:									62,557			

DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110) CHAPTERS
FISCAL YEAR 2021 PLANNING

ALLOCATIONS FOR GENERAL/LAND CLAIMS/SCHOLARSHIP FUNDS

A	B	C	D	E	F	G	H		I	J	K	L	M	N	O	P	Q	R	S	T	U		
							FIXED COST- NON ADVANCED CHAP. IN CERTIFIED CHAPTERS																
							WORKER'S COMP. CHAPTER PERSONNEL \$0.41																
							WORKER'S COMP. CHAPTER OFFICIALS \$0.80																
BUS. UNITS	AGENCY/CHAPTERS	GENERAL FUNDS CHAPTER & PERSONNEL & FRINGE BENEFITS 46.56%	GENERAL FUNDS CO STIPENDS	FY 2021 GENERAL FUNDS PLANNING ALLOCATIONS SUBTOTAL	BEJUN-08-19 LUFB FUNDS TOTAL CHAPTER OFFICIAL STIPENDS	FY 2021 GENERAL FUNDS TOTAL	FIXED COST- NON ADVANCED CHAP. IN CERTIFIED CHAPTERS		WORKER'S COMP. CHAPTER PERSONNEL \$0.77	WORKER'S COMP. CHAPTER OFFICIALS \$0.80	CHAPTERS NON ADMINISTRATIVE SUBTOTAL	FY 2021 GENERAL FUND NON-ADMIN. SUBTOTAL	FY 2021 GENERAL FUNDS GRAND TOTAL	BUS. UNIT	SPECIAL REVENUE CAPITAL OUTLAY MATCH FUNDS	BUS. UNIT	SPECIAL REVENUE LAND CLAIMS TRUST	BUS. UNIT	SPECIAL REVENUE SCHOLARSHIPS	FY 2021 SPECIAL REVENUE TOTAL	FY 2021 GRAND TOTAL		
							Fixed	Fixed															
Col. C + Col D =												Col. H thru Col K =		Col. G & Col. L =		50/50		50/50		Col. O + Q + Col. S =		Col. M + Col. T =	
Equal												50/50		50/50		50/50		50/50		50/50		50/50	
108014	CHINLE AGENCY (14)	91,684	17,417	109,101	16,364	125,465	376	482	302	78,477	80,637	206,102	508414	20,103	406008	12,188	508001	1,598	33,889	239,991			
108015	Black Mesa Chapter	116,165	17,417	133,582	16,364	149,946	476	610	302	239,122	240,510	390,456	508415	60,483	406009	36,669	508002	4,808	101,960	492,416			
108016	Chinle Chapter	92,204	17,417	109,621	16,364	125,985	378	484	302	79,205	80,369	206,354	508416	20,034	406010	12,146	508003	1,593	33,773	240,127			
108017	Hardrock Chapter	91,684	17,417	109,101	16,364	125,465	376	482	302	90,791	91,951	217,416	508417	27,964	406011	13,923	508004	1,626	38,713	285,129			
108018	Lukachukai Chapter	91,684	17,417	109,101	16,364	125,465	376	482	302	110,101	111,261	236,726	508418	27,849	406012	15,841	508005	2,214	49,368	298,000			
108019	Many Farms Chapter	91,684	17,417	109,101	16,364	125,465	376	482	302	120,707	121,867	247,332	508419	30,531	406013	15,910	508006	2,427	51,489	298,600			
108020	Nazini Chapter	116,165	17,417	133,582	16,364	149,946	476	610	302	97,990	98,978	248,924	508420	24,684	406014	14,953	508007	1,902	49,368	298,600			
108021	Prairie Chapter	116,165	17,417	133,582	16,364	149,946	476	610	302	134,523	135,911	269,657	508421	24,103	406015	14,031	508010	1,840	39,014	257,137			
108022	Rough Rock Chapter	91,684	17,417	109,101	16,364	125,465	376	482	302	91,498	92,658	215,123	508422	24,189	406016	14,655	508009	1,923	40,777	263,034			
108023	Tachee/Blue Gap Chapter	91,684	17,417	109,101	16,364	125,465	376	482	302	95,526	96,514	215,123	508423	24,189	406017	14,655	508010	1,923	40,777	263,034			
108024	Tailei/Wheatfields Chapter	92,204	17,417	109,621	16,364	125,985	378	484	302	115,783	116,943	246,932	508424	30,298	406018	18,368	508012	2,409	51,075	298,007			
108025	Tseden/Cottonwood Chapter	116,165	17,417	133,582	16,364	149,946	476	610	302	114,942	116,102	241,567	508425	29,073	406020	17,626	508013	2,311	49,010	290,577			
108026	Whippoorwill Chapter	139,240	17,417	156,657	16,364	173,021	476	610	302	95,306	96,634	246,640	508426	24,106	406021	14,615	508014	1,916	40,637	287,277			
	SUBTOTAL	1,382,540	243,838	1,626,378	229,998	1,855,474	5,668	7,264	4,228	1,565,886	1,583,046	3,438,930							31,487	667,684	4,106,204		
	GRAND TOTAL	11,237,243	1,915,816	13,153,059	1,800,000	14,953,059	46,066	59,042	33,220	11,860,641	11,998,969	26,952,028		3,000,000		1,818,800		238,500	5,057,300	32,009,328			

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley J. Jones
DPM VERIFICATION DATE 11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108014 - BLACK MESA CHAPTER

1001	202762	3831	Community Services Coordinator	12559	BKM	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	230000	1524	Accounts Maintenance Specialist	VACANT	BKM	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT


 DPM VERIFICATION DATE 8/11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108016 - FOREST LAKE CHAPTER											
1001	202765	3831	Community Services Coordinator	15802	FLK	BC62B	17.70	36,816.00	2,088	10/01/2020	36,958
1002	236040	1524	Accounts Maintenance Specialist	VACANT	FLK	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
2110 - SUBTOTAL:									62,912		
BUSINESS UNIT TOTAL:									62,912		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION
11/1/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108017 - HARDROCK CHAPTER											
1001	202766	3831	Community Services Coordinator	220408	HDR	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236042	1524	Accounts Maintenance Specialist	360643	HDR	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Ann
DPM VERIFICATION

11/2020

DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108018 - LUKACHUKAI CHAPTER

1001	202768	3831	Community Services Coordinator	357967	LUK	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236043	1524	Accounts Maintenance Specialist	276349	LUK	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108019 - MANY FARMS CHAPTER											
1001	202749	3831	Community Services Coordinator	15307	MYF	BC62A	17.53	36,462.40	2,088	10/01/2020	36,603
1002	236045	1524	Accounts Maintenance Specialist	99277	MYF	BC58A	12.43	25,854.40	2,088	10/01/2020	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Ann
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108022 - ROUND ROCK CHAPTER											
1001	202754	3831	Community Services Coordinator	10495	RDR	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236058	1524	Accounts Maintenance Specialist	250846	RDR	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:									62,557		
BUSINESS UNIT TOTAL:									62,557		

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Hank Foster
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108023 - ROUGH ROCK CHAPTER

1001	202773	3831	Community Services Coordinator	357111	RGR	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236057	1524	Accounts Maintenance Specialist	345208	RGR	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[Signature]
DPM VERIFICATION DATE 11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108024 - TACHEE/BLUE GAP CHAPTER

1001	202763	3831	Community Services Coordinator	15215	BLE	BC62A	17.53	36,462.40	2,088	10/01/2020	09/30/2021	36,603
1002	236036	1524	Accounts Maintenance Specialist	362113	BLE	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,557

BUSINESS UNIT TOTAL:

62,557

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION
11/2020
DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET

108025 - TSAILE/WHEATFIELD CHAPTER

1001	208399	3831	Community Services Coordinator	12281	TSA	BC62B	17.70	36,816.00	2,088	10/01/2020	09/30/2021	36,958
1002	236059	1524	Accounts Maintenance Specialist	358162	TSA	BC58A	12.43	25,854.40	2,088	10/01/2020	09/30/2021	25,954

2110 - SUBTOTAL:

62,912

BUSINESS UNIT TOTAL:

62,912

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Shirley Jones
DPM VERIFICATION DATE 11/2020

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WORK SITE	FY 2020 ACTUAL			FY 2021 PROPOSED		
						G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108026 - TSELANI/COTTONWD CHAPTER											
1001	210292	3831	Community Services Coordinator	256553	TSL	BC62A	17.53	36,462.40	2,088	10/01/2020 09/30/2021	36,603
1002	236060	1524	Accounts Maintenance Specialist	281824	TSL	BC58A	12.43	25,854.40	2,088	10/01/2020 09/30/2021	25,954
2110 - SUBTOTAL:											62,557
BUSINESS UNIT TOTAL:											62,557

RESOURCES AND DEVELOPMENT COMMITTEE
24th Navajo Nation Council

SECOND YEAR 2020

ROLL CALL
VOTE TALLY SHEET:

Legislation 0179-20: An Action Relating to the Resources and Development; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2021 Budget for the Navajo Division of Community Development. *Presenter: Honorable Rickie Nez; Co-Sponsor: Honorable Wilson C. Stewart, Jr*

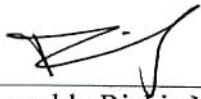
Date: August 28, 2020 - Special Meeting (Teleconference)
Meeting Location: (RDC members called in via teleconference from their location within the boundary of the Navajo Nation.)

Main Motion:

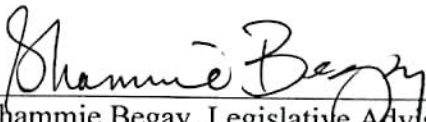
Motion: Mark A. Freeland S: Wilson C. Stewart, Jr. Vote: 4-0-1 (CNV)
In Favor: Mark A. Freeland, Wilson C. Stewart, Jr., Kee Allen Begay, Jr., and Herman M. Daniels,
Oppose: NONE
Excuse: Thomas Walker, Jr.
Not Voting: Presiding Chairperson Rickie Nez

AMENDMENT # 1:

M: Wilson C. Stewart, Jr. S: Herman M. Daniels V: 4-0-1 (CNV)
In Favor: Mark A. Freeland, Wilson C. Stewart, Jr., Kee Allen Begay, Jr., Herman M. Daniels, Jr.,
Oppose: NONE
Excuse: Thomas Walker, Jr.
Not Voting: Presiding Chairperson Rickie Nez



Honorable Rickie Nez, Presiding Chairperson
Resources and Development Committee



Shammie Begay, Legislative Advisor
Office of Legislative Services