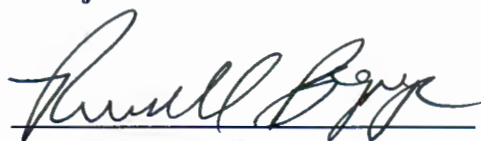




THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

TO: Honorable LoRenzo Bates, Speaker
Navajo Nation Council

FROM: 
Russell Begaye, President
THE NAVAJO NATION

DATE: December 3, 2016

SUBJECT: Resolution No. CN-58-16: RELATING TO BUDGET AND FINANCE COMMITTEE; NAABIK'IYATI COMMITTEE, AND NAVAJO NATION COUNCIL; AMENDING CS-49-16 THE NAVAJO NATION FISCAL YEAR 2017 AND COMPREHENSIVE BUDGET

Pursuant to 2 N.N.C. 1005 (C)(10), action for Resolution No. CN-58-16 is being submitted to the Navajo Nation Council, through the Office of the Speaker within the ten (10) day requirement. Furthermore, the Navajo Nation President has line item veto authority for budget items within the annual Navajo Nation Comprehensive Budget or Supplemental appropriations, which are not subject to override by the Navajo Nation Council. 2 N.N.C. 164(A)(17).

After careful consideration and consultation with the Divisions, I have decided to exercise my line-item veto. Before outlining those line-item vetoed budget items, it must be understood that once these budget amendments are implemented the UUFB will have a balance of approximately \$88,000. Currently, there are several legislations pending for supplemental appropriations that amount to over \$10 million dollars. Taking this into consideration, we made the decision to line-item veto Resolution No. CN-58-16 as there are many critical needs across the Navajo Nation and the Navajo people and services provided to them are of the utmost importance and must always come first.

The following budget items are line-item vetoed:

1. Section Two. Amending CS-49-16; B(2) \$296,406 for the Election Administration Office, BU #101021
 - a. Exhibit A, UUFB Funding, Election Admin. Office 482,566.00
 - b. EXIHIBIT A-1 Section Two B.2 Election Admin 296,406.00; 296,406.00

2. **Section Two. Amending CS-49-16; C(3) The Division of Natural Resources: Department of Water Resources Management, BU #115009.6520, in the amount of \$50,000**
 - a. **Exhibit A, DNR/DWR Water Res Mgmt 50,000.00**
 - b. **EXIHIBIT A-1 Section Two C.3 Division of Natural Resources 50,000, 50,000**
 - c. **Exhibit B, Business Unit No. 115009**
 - i. **Part II. FUNDING SOURCES 50,000 TOTAL \$50,000**
 - ii. **Part III. BUDGET SUMMARY 6500 50,000 TOTAL 50,000**
 - iii. **BUDGET FORM 4 6500 CONTRACTUAL SERVICES 50,000, 6830 50,000 Other Technical Services 6840 50,000**
3. **Section Two. Amending CS-49-16 the Navajo Nation Fiscal Year 2017 Budget; D**
 - a. **Paragraph 3, line 5 delete “have been allocated 90% of their Fiscal Year 2017 non-personnel operating funds. Upon completion of the Condition(s) of Appropriation, the Responsible Entity will be rewarded with the reserved 10% non-personnel operating funds to its budget. If the Division, Department or Program (“Responsible Entity”) does not improve its service to the Navajo Nation in the time period specified or in the manner specified, the reserved non-personnel operating funds will become unallocated funds. If a Responsible Entity is assigned more than one Condition of Appropriation and completes all the Conditions of Appropriation in the manner and time specified, then the reserved 10% non-personnel operating funds will be rewarded when the Responsible Entity completes the Condition of Appropriation due to be completed in the latest specified quarter. If the Responsible Entity with more than one Condition of Appropriation does not complete its Conditions of Appropriation within the stated time period or in the stated manner, then the reserved non-personnel operating funds will become unallocated funds at the quarter the last Condition of Appropriation was due to be completed ”**
 - b. **Paragraph 4, line 2 delete “When the identified Division, Department or Program (“Responsible Entity”) completes the Condition of Appropriation within in the time specified, the Controller will add the specified additional funding to the Division, Department, or Program. However, in the event the identified Division, Department or Program fails to complete the Condition of Appropriation within in the time specified, the Controller will place specified funding in unallocated funds. Should a Responsible Entity assigned more than one Condition of Appropriation, complete all the Conditions of Appropriation in the manner and time specified, then the reserved 10% non-personnel operating funds will be rewarded when the Responsible Entity completes the Condition of Appropriation due to be completed in the latest**

specified quarter. Should the Responsible Entity, with more than one Condition of Appropriation, not complete its Conditions of Appropriation within the stated time period or in the state manner, then the reserved non-personnel operating funds will become unallocated funds at the quarter the last Condition of Appropriation was due to be completed”.

- c. **Exhibit C, FY 2016 CONDITION OF APPROPRIATIONS, RESULT for noncompliance with the following Conditions of Appropriations (COA):**
 - i. **No. 1 the following language: “The Responsible Entity shall receive 90% of its Operating (non-personnel) Budget for FY 2017, as determined by the FY 2017 Comprehensive Budget, and if a Condition of Appropriation is complied with by the stated quarter, or if the Responsible Entity is named in multiple COAs the latest quarter stated, the Responsible Entity shall received the remaining 10% of the Operating (non-personnel) Budget for FY 2017”.**
 - ii. **No. 5 the following language, only: “and the Controller shall, without further legislative action, immediately transfer 10% of the Responsible Entity’s Operating (non-personnel) Budget to unallocated funds pursuant to Paragraph G of the Fiscal Year 2017 Comprehensive Budget resolution”.**
 - iii. **No. 7 the following language: “If the Responsible Entity is in compliance at the end of the stated quarter, the Controller shall, without further legislative action, release 10% of the Operating (non-personnel) Budget to the Responsible Entity’s accounts”.**

The justification for use of the President’s line-item veto is set forth below.

1. Section Two. Amending CS-49-16; B(2) \$296,406 for the Election Administration Office, BU #101021

In the 2017 Budget, \$482,566 was appropriated to the Navajo Elections Administration (“NEA”). It was subsequently line-item vetoed. Thereafter, the Navajo Nation Council on October 19, 2016 approved Resolution No. CO-55-16 and it was signed into law on October 29, 2016. This Resolution appropriated \$510,616.00 to the Navajo Election Administration (“NEA”). In the supplemental request an additional \$28,050 was appropriated to the NEA. Considering the NEA has received its needed appropriation for the election, it would be fiscally irresponsible to provide excess funding while there are pending critical supplemental appropriations currently being requested.

Therefore, I exercise my line-item veto authority.

2. Section Two. Amending CS-49-16; C(3) The Division of Natural Resources: Department of Water Resources Management, BU #115009.6520, in the amount of \$50,000

As stated in the Line-Item veto message for the 2017 budget, this \$50,000 was appropriated for a Little Colorado River alluvial study. The Water Resource Management Branch informed the Office of the President and Vice President that a Memorandum of Understanding was modified with the Bureau of Indian Affairs that provided an additional funding amount of \$100,000. This funding will be partly utilized for these contractual services for the study. As such, the \$50,000 is no longer needed. Since a grant has now been awarded, the \$50,000 can be used for other more critical needs.

Therefore, I exercise my line-item veto authority.

3. Section Two. Amending CS-49-16, the Navajo Nation Fiscal Year 2017 Budget

I must clarify that the Condition of Appropriations (“COA”) in the 2017 Budget, were not line-item vetoed. I fully support the COA. However, this Administration does not support the proposed withholding 10% of the program’s non-personnel operating budget as a penalty for noncompliance. As I have consistently stated, the 10% withholding impacts the direct services provided to our Navajo people.

While we understand the need to have enforcement for the conditions of appropriations, it should be in a form to discipline the employees not carrying out their duties, but not harm the Navajo people that are being served. By withholding 10% of the program’s non-personnel operating budget, this practice can adversely impact the direct services to our People. Our people should not be penalized for managerial and/or personnel shortcomings by those employees that are not adequately carrying out their duties. As President of the Navajo Nation and Branch Chief to the Executive Branch, I will continue to work with the Division Directors to hold our employees within the executive branch accountable for their work performances.

As such, I exercise my line-item veto authority

I hereby direct the Office of the Management and Budget to make the adjustments as necessary for the line-item vetoes. I hereby direct the Office of the Controller and Office of the Management and Budget to adjust the budget and act accordingly to ensure the budget will be implemented pursuant to the COA 18 in Exhibit “C” for the Division of Economic Development re-structuring.

RESOLUTION OF THE
NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL - Second Year 2016

AN ACTION

RELATING TO BUDGET AND FINANCE COMMITTEE, NAABIK'ÍYÁTI'
COMMITTEE, AND NAVAJO NATION COUNCIL; AMENDING CS-49-16, THE
NAVAJO NATION FISCAL YEAR 2017 COMPREHENSIVE BUDGET

BE IT ENACTED:

Section One. Authority

- A. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. §102(A).
- B. The Naabik'íyáti' Committee is assigned proposed resolutions that require final action by the Navajo Nation Council. 2 N.N.C. §164(A)(9).
- C. The Budget and Finance Committee shall make recommendations concerning the budget and submits it to the Navajo Nation Council for deliberation and approval. 12 N.N.C. §840(A).

Section Two. Amending CS-49-16, the Navajo Nation Fiscal Year 2017 Budget

The Navajo Nation Council approved CS-49-16, the Navajo Nation Fiscal Year 2017 Comprehensive Budget, on September 8, 2016 and the Navajo Nation President signed CS-49-16 on September 27, 2016 with 17 line item vetoes creating an unallocated fund of \$8,336,987, See **Exhibit A, A-1 and Exhibit B**; the Navajo Nation Council hereby amends CS-49-16, the Navajo Nation Fiscal Year 2017 Comprehensive Budget, with a pro rata allocation of \$7,743,986 for the remaining months of the fiscal year in affected line items, see Exhibit A-1.

- A. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal year 2017 as listed here, and on approval each Division/Program will submit a complete budget packet, including authorized signatures, to the

Office of the Controller and the Office of Management and Budget based on the appropriation:

1. \$935,000 for Navajo Nation Chapters, BU ##108014-108123
2. \$847,707 for DNR/District Grazing Officials, BU #115002.
3. \$689,701 for Judicial Branch, BU #102008, #102002, #102004, #102005, #102006, #102017, #102001, #102003, #102007, #102009, #102010, #102011, #102012, #102013, #102014, #102015, #102018, and #102019.
4. \$337,500 to the Division of Natural Resources/Resource Enforcement, BU #115027.
5. \$380,000 for Water Resources/TCOB, BU #115012 for earthen dam repairs.

B. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year 2017 as listed here, and on approval each Division/Program will submit a complete budget packet, including authorized signatures, to the Office of the Controller and the Office of Management and Budget based on the appropriation.

1. \$312,836 for the Division of Economic Development/Northern Regional Business Development Office, BU #110007.
2. \$296,406 for the Election Administration Office, BU #101021.

C. The Navajo Nation hereby approves the appropriation for Navajo Nation Fiscal Year 2017 as listed here, and on approval each Division/Program will submit a complete budget packet, including authorized signatures, to the Office of the Controller and the Office of Management and Budget based on the appropriation:

1. Division of Economic Development:
 - a) Business Regulatory Office, BU #110003.1103, in the amount of \$55,370.

- b) Real Estate Department, BU #110015-1004, in the amount of \$26,217; BU #110015.6520 in the amount of \$127,779; and BU #110015-4200.4230, non-capital computer equipment, in the amount of \$17,921.
- c) SBDD - Chinle Regional Business Development Office, BU #110005.1104, in the amount of \$26,217.
- d) SBDD - Eastern Regional Business Development Office, BU #110006.1102, in the amount of \$27,799.
- e) SBDD - Ft. Defiance Regional Business Development Office, BU #110011.1105, in the amount of \$26,217.

2. Department of Health:

- a) NAAA - Chinle Agency, BU #113011.2001, in the amount of \$256,839.00; BU #113011.4410, in the amount of \$917; BU #113011.5310, in the amount of \$1,833; BU #113011.6520, in the amount of \$2,750; BU #113011.7110, in the amount of \$5,500; and BU #113011.7710, in the amount of \$11,381.
- b) NAAA - Ft. Defiance Agency, BU #113012.2001, in the amount of \$161,054; BU #113012.4000, in the amount of \$917; BU #113012.5000 in the amount of \$1,833; BU #113012.6500, in the amount of \$2,750; and BU #113012.7000, in the amount of \$9,467.
- c) NAAA - Crownpoint Agency, BU #113013.2001, in the amount of \$195,791; BU #113013.4000, in the amount of \$60,958; BU #113013.5500, in the amount of \$74,708; BU #113013.6000, in the amount of \$36,208; and BU #113013.7000, in the amount of \$4,125.
- d) NAAA - Tuba City Agency, BU #113014.2001, in the amount of \$151,230; BU #113014.4000, in the amount of \$6,416; BU #113014.5000, in the amount of \$2,750; and BU #113014.7000, in the amount of \$8,708.

- e) NAAA - Shiprock Agency, BU #113015.2001, in the amount of \$133,490; BU #113015.4000, in the amount of \$1,833; BU #113015.5000 in the amount of \$1,833; and BU # 113015.7000, in the amount of \$8,166.
 - f) NAAA - Administration, BU #113010.6500, in the amount of \$142,083.
3. The Division of Natural Resources:
- Department of Water Resources Management, BU #115009.6520, in the amount of \$50,000.
4. The Executive Offices, Navajo Nation Office of the President/Vice President, BU #103001 in the amount of \$26,216.
5. The Division of Social Services - Administration:
- DSS - Administration, BU #117001.1131, in the amount of \$22,757.
6. The Division of Public Safety:
- Department of Criminal Investigation, BU #116011.6520, in the amount of \$225,641; BU #116011.2510, in the amount of \$50,000; and BU # 116011.4410, in the amount of \$50,000.
7. The Division of Community Development:
- DCD - Administration, BU #108001.1111, 1112, 1113, in the amount of \$93,580; and BU #108001.4410, in the amount of \$55,993.
8. The Department of Diné Education:
- DODE, BU #109005.6520, in the amount of \$118,276.
9. The Office of Legislative Services - Legislative Branch:
- Legislative District Assistants BU #101034, in the amount of \$1,661,313.

- D. The Navajo Nation Council and its standing committees through its oversight authorities is responsible to the Navajo Nation to ensure that the Navajo Nation Divisions, Departments and Programs provide timely, professional, updated, appropriate services to the Navajo People. One very pragmatic, effective method to assure quality services is to prompt the Divisions, Departments and Programs through the use of Conditions of Appropriations.

Condition of Appropriation means a specific contingency placed on an appropriation by the Navajo Nation Council at the time the appropriation is made creating legal conditions precedent to the expenditure of funds. Appropriated funds or any other funds received by the Navajo Nation on which a condition of appropriation or expenditure is placed may not be lawfully expended until the condition of appropriation or expenditure is met. It is the responsibility of the Controller to ensure that funds are expended in accordance with the conditions placed on the appropriation or expenditure. 12 N.N.C. §810(I).

The Navajo Nation Council has included Conditions of Appropriation in the 2017 Comprehensive Budget. These Conditions of Appropriations are attached as **Exhibit C**. The Divisions, Departments and Programs ("Responsible Entities") cited in **Exhibit C**, as being assigned a Condition of Appropriation, have been allocated 90% of their Fiscal Year 2017 non-personnel operating funds. Upon completion of the Condition(s) of Appropriation, the Responsible Entity will be rewarded with the reserved 10% non-personnel operating funds to its budget. If the Division, Department or Program ("Responsible Entity") does not improve its service to the Navajo Nation in the time period specified or in the manner specified, the reserved non-personnel operating funds will become unallocated funds. If a Responsible Entity is assigned more than one Condition of Appropriation and completes all the Conditions of Appropriation in the manner and time specified, then the reserved 10% non-personnel operating funds will be rewarded when the Responsible Entity completes the Condition of Appropriation due to be completed in the latest specified quarter. If the Responsible Entity with more than one Condition of Appropriation does not complete its Conditions of Appropriation within the stated time period or in the stated manner, then the reserved non-personnel operating funds will become unallocated funds at

the quarter the last Condition of Appropriation was due to be completed.

The Navajo Nation Council hereby adopts the Conditions of Appropriation identified in **Exhibit C**. When the identified Division, Department or Program ("Responsible Entity") completes the Condition of Appropriation within in the time specified, the Controller will add the specified additional funding to the Division, Department or Program. However, in the event the identified Division, Department or Program fails to complete the Condition of Appropriation within in the time specified, the Controller will place specified funding in unallocated funds. Should a Responsible Entity, assigned more than one Condition of Appropriation, complete all the Conditions of Appropriation in the manner and time specified, then the reserved 10% non-personnel operating funds will be rewarded when the Responsible Entity completes the Condition of Appropriation due to be completed in the latest specified quarter. Should the Responsible Entity, with more than one Condition of Appropriation, not complete its Conditions of Appropriation within the stated time period or in the stated manner, then the reserved non-personnel operating funds will become unallocated funds at the quarter the last Condition of Appropriation was due to be completed.

- E. It is in the best interest of the Navajo Nation to approve the Amended Navajo Nation Fiscal Year 2017 Comprehensive Budget.

Section Three. Directives

- A. The Navajo Nation directs the Office of Management and Budget to immediately recalculate the final monetary totals such that the figures conform to the amendments passed by the Navajo Nation.
- B. The Navajo Nation directs the Office of Management and Budget to make the necessary and nominal corrections to balance the budget.
- C. The Navajo Nation directs Department of Personnel Management to rehire laid off employees in same positions per Personnel Policies and Procedures Manual Section XV. E.

Section Four. Effective Date

The Navajo Nation Amended Fiscal Year 2017 Comprehensive Budget enacted herein shall be effective pursuant to 2 N.N.C. §§ 164(A)(17) and 221(B).

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona) at which a quorum was present and that the same was passed by a vote of 19 in favor and 0 opposed, this 17th day of November 2016.



LoRenzo Bates, Speaker
Navajo Nation Council

11-23-16

Date

Motion: Honorable Davis Filfred
Second: Honorable Peterson B. Yazzie

ACTION BY THE NAVAJO NATION PRESIDENT:

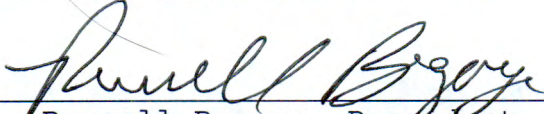
1. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. §1005 (C)(10), on this _____ day of _____ 2016.

Russell Begaye, President
Navajo Nation

2. I hereby veto the forgoing legislation, Pursuant to 2 N.N.C. §1005 (C) (11), this _____ day of _____ 2016 for the reason(s) expressed in the attached letter to the Speaker.

Russell Begaye, President
Navajo Nation

3. I hereby exercise line item veto pursuant to the 2010, certified Initiative, over the supplemental appropriations approved herein by the Navajo Nation Council; on this 3rd day of December 2016.

A handwritten signature in cursive script, reading "Russell Begaye", is written over a horizontal line.

Russell Begaye, President
Navajo Nation

CN-58-16

EXHIBIT A

NAVAJO NATION COMPREHENSIVE BUDGET

FISCAL YEAR 2017 AS AMENDED

Budget Items be included back into FY 2017

EXHIBIT A

Personnel Savings Fund		
NN Chapters BU	1,020,000.00	
DNR/Grazing Officials	847,707.00	
Judicial Branch Budgets	752,401.00	
DNR/Resource Enforcement	337,500.00	
Water Resources/Earth Dams	<u>400,000.00</u>	
PERSONNEL SVGS SUBTOTAL		3,357,608.00
UUFB Funding		
DED/ Northern RBDO	341,276.00	
Election Admin. Office	<u>482,566.00</u>	
UUFB FUND SUBTOTAL		823,842.00
Exhibit J, Budget Detail Binder		
Division Econ Dev (DED)		
Business Reg. Office	55,370.00	
Real Estate Dept.	28,600.00	
Real Estate Dept.	139,395.00	
Real Estate Dept.	19,550.00	
SBDD - Chinle RBDO	28,600.00	
SBDD - Eastern RBDO	30,326.00	
Ft. Defiance RBDO	<u>28,600.00</u>	
DED SUBTOTAL		330,441.00
Dept of Health		
NAAA-Chinle	280,188.00	
	1,000.00	
	2,000.00	
	3,000.00	

	6,000.00	
	<u>12,416.00</u>	
NAAA-Ft. Defiance	175,695.00	
	1,000.00	
	2,000.00	
	3,000.00	
	<u>10,328.00</u>	
NAAA-Crownpoint	213,590.00	
	66,500.00	
	81,500.00	
	39,500.00	
	<u>4,500.00</u>	
NAAA-Tuba City	164,978.00	
	7,000.00	
	3,000.00	
	<u>9,500.00</u>	
NAAA-Shiprock	145,625.00	
	2,000.00	
	2,000.00	
	<u>8,908.00</u>	
NAAA-Admin	155,000.00	
DOH SUBTOTAL		1,400,228.00

DNR/DWR Water Res Mgmt	50,000.00		
Exec Offices NNVA-Eastern	28,600.00		
Division of Soc Svcs. -Adm	22,757.00		
DPS/Dept of Criminal Inv.	250,000.00		
	50,000.00		
	50,000.00		
DCD-Admin	102,087.00		
	61,083.00		
Dept. Of Dine Education	129,028.00		
OLC-LDA Program	<u>1,681,313.00</u>		
SUBTOTAL OTHER		<u>2,424,868.00</u>	
TOTAL			<u>8,336,987.00</u>

CN-58-16

EXHIBIT A-1

Paragraph Description

Section Two

A.1	Chapters	935,000.00	935,000.00
A.2	DNR-Grazing	847,707.00	847,707.00
A.3	Judicial Branch	689,701.00	689,701.00
A.4	DNR-Resource Enforcement	337,500.00	337,500.00
A.5	Water Resources	380,000.00	380,000.00
B.1	Div. of Economic Dev-North	312,836.00	312,836.00
B.2	Election Admin	296,406.00	296,406.00
C.1.a	Business Regulatory Office	55,370.00	55,370.00
C.1.b	Real Estate Dept.	26,217.00	
		127,779.00	
		17,921.00	171,917.00
C.1.c	SBDD-Chinle RBDO	26,217.00	26,217.00
C.1.d	SBDD-Eastern RBDO	27,799.00	27,799.00
C.1.e	SBDD-Ft. Defiance RBDO	26,217.00	26,217.00
C.2.a	NAAA-Chinle Agency	256,839.00	
		917.00	
		1,833.00	
		2,750.00	
		5,500.00	
		11,381.00	279,220.00
C.2.b	NAAA-Ft. Defiance Agency	161,054.00	
		917.00	
		1,833.00	
		2,750.00	
		9,467.00	176,021.00
C.2.c	NAAA-Crownpoint Agency	195,791.00	
		60,958.00	
		74,708.00	
		36,208.00	
		4,125.00	371,790.00
C.2.d	NAAA-Tuba City Agency	151,230.00	
		6,416.00	
		2,750.00	
		8,708.00	169,104.00
C.2.e	NAAA-Shiprock Agency	133,490.00	
		1,833.00	
		1,833.00	
		8,166.00	145,322.00
C.2.f	NAAA-Admin.	142,083.00	142,083.00
C.3	Division of Natural Resources	50,000.00	50,000.00
C.4	Office of the President/Vice President	26,216.00	26,216.00
C.5	Div. of Social Services Admin.	22,757.00	22,757.00
C.6	DPS-Criminal Investigation	225,641.00	
		50,000.00	
		50,000.00	325,641.00
C.7	DCD/Admin.	93,580.00	
		55,993.00	149,573.00
C.8	Department of Dine Ed	118,276.00	118,276.00
C.9	Office of Legislative Service	1,661,313.00	1,661,313.00
Total Requests		7,743,986.00	7,743,986.00

CN-58-16

EXHIBIT B

FY 2017

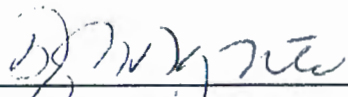

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds (UUFB)	FY 2017	935,000	100%					
				2001 Personnel Expenses				0
				3000 Travel Expenses				0
				3500 Meeting Expenses				0
				4000 Supplies				0
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions				0
				8000 Public Assistance	1		935,000	935,000
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
TOTAL:						\$0.00	935,000	935,000

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

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.			
 SUBMITTED BY: Program Manager's Printed Name and Signature / Date		 APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date	

FY 2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

**Page 2 of 3
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:Business Unit No.: 108014 -108123Program Name/Title: 110 Chapters**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

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:

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

1. Program Performance Area:

To ensure funds are used for Chapter Officials Stipends.

Goal Statement:

To pay out Chapter Officials Stipends (6) per quarters beginnning Janaury 2017.

		6		6		6	
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2. Program Performance Area:

Goal Statement:

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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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

D. M. G. N. T. C.
Program Manager's Printed Name and Signature/Date

11.17.16

no B 11/17/16
Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>110 Chapters</u>		Business Unit No.: <u>108014 -108123</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
8705	<p>8010 Public Chapter 8715 Grant Funds earmarked for - Stipends for all 110 Chapters.</p> <div style="margin-top: 20px;"> <p>1) Chinle Agency \$126,881-</p> <p>2) Western Agency 75,06-</p> <p>3) Fort Defiance 228,112</p> <p>4) Northern 178,197</p> <p>5) Western 162,304</p> <hr style="width: 100px; margin-left: 0;"/> <p>935,000</p> </div>	935,000	935,000	
TOTAL		935,000	935,000	

**DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2017 FOR GENERAL FUNDS (UUFB)**

A	B	D
BUS. UNIT	AGENCY/CHAPTERS	(UUFB) GENERAL FUNDS ALLOCATIONS
Fixed/50/50		
FT DEFIANCE AGENCY (27)		
1	108059 Cornfields Chapter	7,446
2	108060 Coyote Canyon Chapter	8,088
3	108061 Crystal Chapter	7,263
4	108062 Dilkon Chapter	8,694
5	108063 Ft. Defiance Chapter	15,723
6	108064 Ganado Chapter	8,844
7	108065 Houck Chapter	8,726
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9	108067 Jeddito Chapter	7,496
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13	108071 Lower Greasewood Chapter	7,363
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17	108085 Nahata Dzil Chapter	7,937
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19	108076 Red Lake Chapter	7,051
20	108077 Sawmill Chapter	8,349
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23	108080 Teesto Chapter	7,582
24	108081 Tohatchi Chapter	8,787
25	108082 Twin Lakes Chapter	9,676
26	108083 Whitecone Chapter	7,700
27	108084 Wide Ruins Chapter	7,392
SUBTOTAL		228,112 ✓

**DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2017 FOR GENERAL FUNDS (UUFB)**



A	B	D
BUS. UNIT	AGENCY/CHAPTERS	(UUFB) GENERAL FUNDS ALLOCATIONS
Fixed/50/50		
	EASTERN AGENCY (31)	
108028	Alamo Chapter	8,446
108029	Baca Chapter	8,324
108030	Becenti Chapter	6,972
108031	Baahaali Chapter	7,256
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108053	Standing Rock Chapter	6,692
108032	To'hajiilee Chapter	7,869
108054	Thoreau Chapter	9,321
108055	Torreon Chapter	8,507
108056	Tsayatoh Chapter	7,600
108057	Whitehorse Lake Chapter	6,233
108058	Whiterock Chapter	5,531
	SUBTOTAL	239,506

**DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2017 FOR GENERAL FUNDS (UUFB)**

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NAVAJO NATION (110)
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WESTERN AGENCY (18)		
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108107	Bodaway-Gap Chapter	9,321
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108117	Leupp Chapter	9,350
108118	Navajo Mountain Chapter	6,768
108119	Oljato Chapter	10,369
108121	Shonto Chapter	9,142
108122	Tolani Lake Chapter	6,649
108120	Tonalea/Red Lake Chapter	10,412
108123	To'nanees'dizi Chapter	17,793
SUBTOTAL		162,304

**DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2017 FOR GENERAL FUNDS (UUFB)**

A	B	D
BUS. UNIT	AGENCY/CHAPTERS	(UUFB) GENERAL FUNDS ALLOCATIONS
Fixed/50/50		
CHINLE AGENCY (14)		
108014	Black Mesa Chapter	6,449
108015	Chinle Chapter	19,963
108016	Forest Lake Chapter	6,305
108017	Hardrock Chapter	7,643
108018	Lukachukai Chapter	8,830
108019	Many Farms Chapter	9,612
108020	Nazlini Chapter	7,754
108021	Pinon Chapter	11,409
108023	Rough Rock Chapter	7,474
108022	Round Rock Chapter	7,521
108024	Tachee/Blue Gap Chapter	7,621
108025	Tsaile/Wheatfields Chapter	9,196
108026	Tselani/Cottonwood Chapter	9,052
108027	Whippoorwill Chapter	8,052
SUBTOTAL		126,881
GRAND TOTAL		935,000
Total Registered Voters as 11.17.16		

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Chinle Agency

Precinct	Chapter	Voter Count
District 04		
012	HARDROCK	946
013	FOREST LAKE	573
014	PINON	1,996
015	TACHEE/BLUE GAP	940
106	BLACK MESA	613
107	WHIPPOORWILL	1,060
Total Voters in District 04:		6,128
District 10		
032	CHINLE	4,381
033	MANY FARMS	1,495
034	NAZLINI	977
035	TSELANI/COTTONWOOD	1,339
100	TSE CHIZHI	899
Total Voters in District 10:		9,091
District 11		
036	LUKACHUKAI	1,277
037	ROUND ROCK	912
038	TSAILE/WHEATFIELDS	1,379
Total Voters in District 11:		3,568
Total Voters in Chinle:		18,787

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Eastern Agency

Precinct	Chapter	Voter Count	
District 15			
053	BECENTI		759
054	LAKE VALLEY		401
055	LITTLEWATER		736
056	NAHODISHGISH		483
057	PUEBLO PINTADO		507
058	STANDING ROCK		681
059	TORREON		1,187
060	WHITEHORSE LAKE		553
061	WHITEROCK		356
064	CASAMERO LAKE		580
097	CROWNPOINT		1,259
Total Voters in District 15:		7,502	
District 16			
062	BACA/PREWITT		1,136
063	BAAHAALI		838
065	CHICHILTAH		1,313
066	CHURCHROCK		2,055
067	IYANBITO		814
068	MANUELITO		841
069	MARIANO LAKE		886
070	PINEDALE		1,233
071	RED ROCK		1,538
072	ROCK SPRINGS		1,426
073	SMITH LAKE		676
074	THOREAU		1,414
075	TSAYATOH		934
Total Voters in District 16:		15,104	
District 19			
091	HUERFANO		1,658
092	NAGEEZI		1,076
093	OJO ENCINO		612
102	COUNSELOR		624
Total Voters in District 19:		3,970	
District 21			
095	TOHAJIILEE		1,009
Total Voters in District 21:		1,009	
District 22			
096	ALAMO		1,170
Total Voters in District 22:		1,170	
District 23			
094	RAMAH		1,289
Total Voters in District 23:		1,289	
Total Voters in Eastern:		30,044	

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Fort Defiance Agency

Precinct	Chapter	Voter Count	
District 07			
019	DILCON		1,239
020	INDIAN WELLS		926
021	JEDDITO		905
022	TEESTO		929
023	WHITECONE		962
098	LOW MOUNTAIN		826
Total Voters in District 07:		5,787	
District 14			
048	COYOTE CANYON		1,070
049	MEXICAN SPRINGS		873
050	NASCHITTI		1,307
051	TOHATCHI		1,265
052	BAHASTL A A		1,513
Total Voters in District 14:		6,028	
District 17			
076	CORNFIELDS		891
077	GANADO		1,281
078	GREASEWOOD		868
079	KINLICHEE		1,554
080	KLAGETOH		884
081	STEAMBOAT		1,248
082	WIDE RUINS		876
Total Voters in District 17:		7,602	
District 18			
083	CRYSTAL		840
084	FORT DEFIANCE		3,199
085	HOUCK		1,248
086	OAK SPRINGS		718
087	RED LAKE		781
088	ST. MICHAELS		2,462
089	SAWMILL		1,143
090	LUPTON		772
105	NAHATA DZIIL		1,028
Total Voters in District 18:		12,191	
Total Voters in Fort Defiance:		31,608	

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Northern Agency

Precinct	Chapter	Voter Count	
District 09			
028	MEXICAN WATER		806
029	ROCK POINT		1,298
030	TO LIKAN		954
031	TEECNOSPOS		1,069
099	RED MESA		1,377
Total Voters in District 09:		5,504	
District 12			
039	ANETH		1,730
040	TOADLENA/TWO GREY HILLS		1,013
041	RED VALLEY		1,161
042	TSE ALNAOZL II		1,649
043	SHEEPSPRINGS		743
044	SHIPROCK		5,436
101	BECLABITO		644
103	TSE DAA KAA		1,331
104	GADII AHI		663
108	COVE		631
109	NEWCOMB		648
Total Voters in District 12:		15,649	
District 13			
045	TIISTOH SIKAAD		606
046	NENAHNEZAD		1,673
047	UPPER FRUITLAND		1,951
110	SAN JUAN		603
Total Voters in District 13:		4,833	
Total Voters in Northern:		25,986	

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Western Agency

Precinct	Chapter	Voter Count	
District 01			
001	COPPERMINE		775
002	KAIBIITO		1,172
003	LECHEE		993
004	TONALEA		1,718
Total Voters in District 01:		4,658	
District 02			
005	TSAH BII KIN		898
006	NAVAJO MOUNTAIN		702
007	SHONTO		1,364
Total Voters in District 02:		2,964	
District 03			
008	BODAWAY/GAP		1,414
009	CAMERON		929
010	COALMINE CANYON		894
011	TO-NANEEES-DIZI		3,776
Total Voters in District 03:		7,013	
District 05			
016	BIRDSPRINGS		778
017	LEUPP		1,422
018	TOLANI LAKE		669
Total Voters in District 05:		2,869	
District 08			
024	CHILCHINBETO		916
025	DENNEHOTSO		1,139
026	KAYENTA		2,659
027	OLJATO		1,706
Total Voters in District 08:		6,420	
Total Voters in Western:		23,924	
Total Voters:		130,349	



THE NAVAJO NATION

RUSSELL BEGAYE *President*

JONATHAN NEZ *Vice President*

DCDA-M17001

MEMORANDUM

CARL SMITH
Executive Director

DIVISION OF
COMMUNITY
DEVELOPMENT


PO Box 1904
Window Rock, AZ
86515

PH: 928.871.7182
Fax: 928 871 7189

WEBSITES:
NNDCCD.org
NavajoChapters.org

MISSION:
*Provide
opportunities for
the Navajo
communities to be
self-governing and
self-sufficient*

TO : ALL CONCERNED

FROM : 
Carl Smith, Executive Director
Division of Community Development

DATE : October 3, 2016

SUBJECT : **FY 2017 Standing Delegation of Authority**

In the event of my absence from the office, Mr. Norbert Nez is delegated authority to act in my capacity as DCD Executive Director on routine administrative matters and have signatory approval, except those matters that he feels require my attention.

Your assistance and cooperation will be appreciated.

Acknowledged by:


Norbert Nez, Computer Operations Manager
Division of Community Development

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

**Page 1 of 3
BUDGET FORM 1**

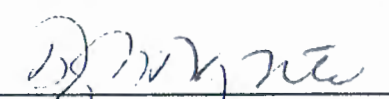
PART I. Business Unit No.: <u>108014 -108123</u> Program Title: <u>110 Chapters</u> Division/Branch: <u>Community Development</u>			
Prepared By: <u>Brenda Holgate</u> Phone No.: <u>928/871-7173</u> Email Address: <u>bholgate@nndcd.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)
General Funds (UUFB)	FY 2017	935,000	100%		Fund Type Code	NNC Approved Original Budget	Difference (Column B - A)
				2001 Personnel Expenses			0
				3000 Travel Expenses			0
				3500 Meeting Expenses			0
				4000 Supplies			0
				5000 Lease and Rental			0
				5500 Communications and Utilities			0
				6000 Repairs and Maintenance			0
				6500 Contractual Services			0
				7000 Special Transactions			0
				8000 Public Assistance	1	935,000	935,000
				9000 Capital Outlay			0
				9500 Matching Funds			0
				9500 Indirect Cost			0
				TOTAL		\$0.00	935,000
							935,000


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

TOTAL:	\$935,000	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



SUBMITTED BY: Program Manager's Printed Name and Signature / Date



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

FY 2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

**Page 2 of 3
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:Business Unit No.: 108014 -108123Program Name/Title: 110 Chapters**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

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:

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

1. Program Performance Area:

To ensure funds are used for Chapter Officials Stipends.

Goal Statement:

To pay out Chapter Officials Stipends (6) per quarters beginnning Janaury 2017.

		6		6		6	
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2. Program Performance Area:

Goal Statement:

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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

--	--	--	--	--	--	--	--

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

11/17/16
Program Manager's Printed Name and Signature/Date

11/17/16
Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION: Program Name/Title: <u>110 Chapters</u> Business Unit No.: <u>108014 -108123</u>			
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
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**DIVISION OF COMMUNITY DEVELOPMENT
NAVAJO NATION (110)
CHAPTERS
FISCAL YEAR 2017 FOR GENERAL FUNDS (UUFB)**

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NAVAJO NATION (110)
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NAVAJO NATION (110)
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NAVAJO NATION (110)
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108122	Tolani Lake Chapter	6,649
108120	Tonalea/Red Lake Chapter	10,412
108123	To'nanees'dizi Chapter	17,793
SUBTOTAL		162,304

**DIVISION OF COMMUNITY DEVELOPMENT
 NAVAJO NATION (110)
 CHAPTERS
 FISCAL YEAR 2017 FOR GENERAL FUNDS (UUFB)**

A	B	D
BUS. UNIT	AGENCY/CHAPTERS	(UUFB) GENERAL FUNDS ALLOCATIONS
Fixed/50/50		
CHINLE AGENCY (14)		
108014	Black Mesa Chapter	6,449
108015	Chinle Chapter	19,963
108016	Forest Lake Chapter	6,305
108017	Hardrock Chapter	7,643
108018	Lukachukai Chapter	8,830
108019	Many Farms Chapter	9,612
108020	Nazlini Chapter	7,754
108021	Pinon Chapter	11,409
108023	Rough Rock Chapter	7,474
108022	Round Rock Chapter	7,521
108024	Tachee/Blue Gap Chapter	7,621
108025	Tsaile/Wheatfields Chapter	9,196
108026	Tselani/Cottonwood Chapter	9,052
108027	Whippoorwill Chapter	8,052
SUBTOTAL		126,881
GRAND TOTAL		935,000
Total Registered Voters as 11.17.16		

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Chinle Agency

Precinct	Chapter	Voter Count
District 04		
012	HARDROCK	946
013	FOREST LAKE	573
014	PINON	1,996
015	TACHEE/BLUE GAP	940
106	BLACK MESA	613
107	WHIPPOORWILL	1,060
Total Voters in District 04:		6,128
District 10		
032	CHINLE	4,381
033	MANY FARMS	1,495
034	NAZLINI	977
035	TSELANI/COTTONWOOD	1,339
100	TSE CHIZHI	899
Total Voters in District 10:		9,091
District 11		
036	LUKACHUKAI	1,277
037	ROUND ROCK	912
038	TSAILE/WHEATFIELDS	1,379
Total Voters in District 11:		3,568
Total Voters in Chinle:		18,787

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Eastern Agency

Precinct	Chapter	Voter Count	
District 15			
053	BECENTI		759
054	LAKE VALLEY		401
055	LITTLEWATER		736
056	NAHODISHGISH		483
057	PUEBLO PINTADO		507
058	STANDING ROCK		681
059	TORREON		1,187
060	WHITEHORSE LAKE		553
061	WHITEROCK		356
064	CASAMERO LAKE		580
097	CROWNPOINT		1,259
Total Voters in District 15:		7,502	
District 16			
062	BACA/PREWITT		1,136
063	BAAHAALI		838
065	CHICHILTAH		1,313
066	CHURCHROCK		2,055
067	IYANBITO		814
068	MANUELITO		841
069	MARIANO LAKE		886
070	PINEDALE		1,233
071	RED ROCK		1,538
072	ROCK SPRINGS		1,426
073	SMITH LAKE		676
074	THOREAU		1,414
075	TSAYATOH		934
Total Voters in District 16:		15,104	
District 19			
091	HUERFANO		1,658
092	NAGEEZI		1,076
093	OJO ENCINO		612
102	COUNSELOR		624
Total Voters in District 19:		3,970	
District 21			
095	TOHAJIILEE		1,009
Total Voters in District 21:		1,009	
District 22			
096	ALAMO		1,170
Total Voters in District 22:		1,170	
District 23			
094	RAMAH		1,289
Total Voters in District 23:		1,289	
Total Voters in Eastern:		30,044	

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Fort Defiance Agency

precinct	Chapter	Voter Count	
District 07			
19	DILCON		1,239
20	INDIAN WELLS		926
21	JEDDITO		905
22	TEESTO		929
23	WHITECONE		962
98	LOW MOUNTAIN		826
Total Voters in District 07:		5,787	
District 14			
48	COYOTE CANYON		1,070
49	MEXICAN SPRINGS		873
50	NASCHITTI		1,307
51	TOHATCHI		1,265
52	BAHASTL A A		1,513
Total Voters in District 14:		6,028	
District 17			
76	CORNFIELDS		891
77	GANADO		1,281
78	GREASEWOOD		868
79	KINLICHEE		1,554
80	KLGETOH		884
81	STEAMBOAT		1,248
82	WIDE RUINS		876
Total Voters in District 17:		7,602	
District 18			
83	CRYSTAL		840
84	FORT DEFIANCE		3,199
85	HOUCK		1,248
86	OAK SPRINGS		718
87	RED LAKE		781
88	ST. MICHAELS		2,462
89	SAWMILL		1,143
90	LUPTON		772
05	NAHATA DZIIL		1,028
Total Voters in District 18:		12,191	
Total Voters in Fort Defiance:		31,608	

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Northern Agency

Precinct	Chapter	Voter Count	
District 09			
028	MEXICAN WATER		806
029	ROCK POINT		1,298
030	TO LIKAN		954
031	TEECNOSPOS		1,069
099	RED MESA		1,377
Total Voters in District 09:		5,504	
District 12			
039	ANETH		1,730
040	TOADLENA/TWO GREY HILLS		1,013
041	RED VALLEY		1,161
042	TSE ALNAOZL II		1,649
043	SHEEPSPRINGS		743
044	SHIPROCK		5,436
001	BECLABITO		644
003	TSE DAA KAAH		1,331
004	GADII AHI		663
008	COVE		631
009	NEWCOMB		648
Total Voters in District 12:		15,649	
District 13			
045	TIISTOH SIKAAD		606
046	NENAHNEZAD		1,673
047	UPPER FRUITLAND		1,951
010	SAN JUAN		603
Total Voters in District 13:		4,833	
Total Voters in Northern:		25,986	

The Navajo Nation Election System
Summary Report
Total Registered Voters for
Western Agency

Precinct	Chapter	Voter Count	
District 01			
01	COPPERMINE		775
02	KAIBIITO		1,172
03	LECHEE		993
04	TONALEA		1,718
	Total Voters in District 01:	4,658	
District 02			
05	TSAH BII KIN		898
06	NAVAJO MOUNTAIN		702
07	SHONTO		1,364
	Total Voters in District 02:	2,964	
District 03			
08	BODAWAY/GAP		1,414
09	CAMERON		929
10	COALMINE CANYON		894
11	TO-NANEES-DIZI		3,776
	Total Voters in District 03:	7,013	
District 05			
16	BIRDSRINGS		778
17	LEUPP		1,422
18	TOLANI LAKE		669
	Total Voters in District 05:	2,869	
District 08			
24	CHILCHINBETO		916
25	DENNEHOTSO		1,139
26	KAYENTA		2,659
27	OLJATO		1,706
	Total Voters in District 08:	6,420	
Total Voters in Western:		23,924	
Total Voters:		130,349	



THE NAVAJO NATION

RUSSELL BEGAYE
JONATHAN NEZ

DCDA-M17001

MEMORANDUM

CARL SMITH
Executive Director

DIVISION OF
COMMUNITY
DEVELOPMENT


Box 1
Window Rock, AZ
86515

Phone: 462-8311
Fax: 462-8777

WEBSITES:
NND: D.
http://www.navajonation.gov

MISSION:
To provide
opportunities for
the Navajo
communities to be
self governing and
self sufficient.

TO : ALL CONCERNED

FROM : 
Carl Smith, Executive Director
Division of Community Development

DATE : October 3, 2016

SUBJECT : **FY 2017 Standing Delegation of Authority**

In the event of my absence from the office, Mr. Norbert Nez is delegated authority to act in my capacity as DCD Executive Director on routine administrative matters and have signatory approval, except those matters that he feels require my attention.

Your assistance and cooperation will be appreciated.

Acknowledged by:


Norbert Nez, Computer Operations Manager
Division of Community Development

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>115002</u>		Program Title: <u>District Grazing Committee</u>		Division/Branch: <u>Natural Resources/Executive</u>	
Prepared By: <u>Caroline Smith</u>		Phone No.: <u>928-871-6617</u>		Email Address: <u>caroline.smith@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds	11/01/16-09/30/17	847,707	100%					
				2001 Personnel Expenses				0
				3000 Travel Expenses				0
				3500 Meeting Expenses	1	515,306	842,400	1,357,706
				4000 Supplies				0
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions	1	3,247	5,307	8,554
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$518,553	847,707	1,366,260

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

TOTAL:	847,707	100%
--------	---------	------

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

for Leo C. Watchman, Jr. Caroline Smith 11/22/16

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Bidtah Becker Robert O. Am 11/22/16

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

FY2017

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 115002

Program Name/Title: District Grazing Committee

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

RCJA-14-98 AND GSCF-06-98: Plan and implement for sustainable use of range ; provide educational training in range and livestock production; state and federal agencies to coordinate agricultural related issues, surplus livestock removal; enforce grazing regulations, mediate grazing land disputes; make revision to existing laws, etc.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Provide direct services for the Nation through field clearances, dispute and complaint investigations, client consultations, incidents reports and address other Navajo Nation natural resource issues.

Goal Statement:

Submit monthly activity and mileage reports: 78 reports x 3 month = 234/quarter.

234		234		234		234	
-----	--	-----	--	-----	--	-----	--

2. Program Performance Area:

Provide and assist permittees with the proper livestock grazing management rules and regulations.

Goal Statement:

Each DGCM shall complete educational seminars a their respective chapters, on range and livestock management

78		78		78		78	
----	--	----	--	----	--	----	--

3. Program Performance Area:

Following the mediation process, the DGCM will address at least 15 grazing disputes among permittees per quarter

Goal Statement:

Issue resolutions, recommendations, and mediation agreements, and official document in monthly meeting minutes

312		312		312		312	
-----	--	-----	--	-----	--	-----	--

4. Program Performance Area:

Each DGCM shall ensure permittees comply with the sheep unit number issued on their NN grazing permit.

Goal Statement:

Complete inventory of 75% of 10,000 grazing permits, and tally counts for respective communities.

1,875		1,875		1,875		1,875	
-------	--	-------	--	-------	--	-------	--

5. Program Performance Area:

Each Agency Grazing Committee will assist in 10 activities that remove excess/unauthorized livestock within their agency

Goal Statement:

The DGCM will implement 40 removal activities within their agencies.

40		40		40		40	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

for Leo C. Welchman, Jr. *Caroline Smith* 11/22/16
Program Manager's Printed Name and Signature/Date

Bidtah Becker

Robert O. Allen 11/22/16
Division Director/Branch Chief's Printed Name and Signature / Date

FY2017

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		District Grazing Committee		Business Unit No.: 115002
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
3610	<p>Stipends for the District Grazing Committee to be paid to attend and conduct monthly permittee meeting at \$500/mtg; also mileage at \$200.00 twice a month.</p> <p>Meetings</p> <p>3611 Stipends (Monthly Permittee Meetings)</p> <p>Chinle: 14 DGCM x \$500.00 x 12 mtgs = \$ 84,000.00</p> <p>Ft. Defiance: 26 DGCM x \$500.00 x 12 mtgs. = \$ 156,000.00</p> <p>Northern: 20 DGCM x \$500.00 x 12 mtgs. = \$ 120,000.00</p> <p>Western: 18 DGCM x \$500.00 x 12 mtgs. = \$ 108,000.00</p> <p>\$ 468,000.00</p> <p>3613 Mileage</p> <p>Chinle: 14 DGCM x \$200.00 x 2 x 12 mos. = \$ 67,200.00</p> <p>Ft. Defiance: 26 DGCM x \$200.00 x 2 x 12 mos. = \$ 124,800.00</p> <p>Northern: 20 DGCM x \$200.00 x 2 x 12 mos. = \$ 96,000.00</p> <p>Western: 18 DGCM x \$200.00 x 2 x 12 mos. = \$ 86,400.00</p> <p>\$ 374,400.00</p>	842,400		
7710	<p>Required Insurance Premium</p> <p>Insurance Premiums</p> <p>7767 Workers Comp Premium</p> <p>\$842,400 x .63/100 = \$ 5,307.12</p>	5,307		
TOTAL		847,707	847,707	



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

M-E-M-O-R-A-N-D-U-M

TO: All Concerned
FROM: Leo Watchman Jr./tw
Leo C. Watchman, Jr., Dept. Manager III
Department of Agriculture
Division of Natural Resources
DATE: November 22, 2016
SUBJECT: Delegation of Authority

Ms. Caroline Smith, ASO will be delegated the authority to act in the capacity of Department Manager III, Department of Agriculture, effective November 22, 2016 8:00 a.m. and ending November 22, 2016 at 5:00 p.m.

Ms. Smith will assume the duties and responsibilities including the signing of all documents pertaining to the overall operations of the Department of Agriculture with the exception of those she feels require my immediate attention and / or approval.

ACKNOWLEDGED:

Caroline Smith
Caroline Smith, ASO
Tribal Ranch Program
Department of Agriculture

DISTRIBUTION





JUDICIAL BRANCH OF THE NAVAJO NATION

Acting Chief Justice Allen Sloan

November 21, 2016

As part of the proposed FY 2017 Judicial Branch budget, the branch was asked to prioritize our unmet needs that were included in the proposal to our oversight committee. Our revised unmet needs for FY 2017 total \$689,701. The budgets for these unmet needs are attached.

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

- | | |
|---|----------|
| 1. BU 102008 – Supreme Court | |
| Travel; Supplies; Repairs & Maint.; Special Transactions | \$19,600 |
| 2. BU 102002 - Chinle Judicial District | |
| Supplies; Repairs & Maint.; Contractual Ser.; Spec. Trans. | \$24,287 |
| 3. BU 102004 – Window Rock Judicial District | |
| Travel; Supplies; Lease & Rental; Comm. & Utilities; | |
| Repairs & Maint.; Contractual Services; Special Transactions | \$81,074 |
| 4. BU 102005 - Shiprock Judicial District | |
| Supplies; Repairs & Maint.; Contractual Ser.; Spec. Trans. | \$35,470 |
| 5. BU 102006 – Tuba City Judicial District | |
| Travel; Supplies; Repairs & Maint.; Spec. Trans. | \$40,516 |
| 6. BU 102017 – Pueblo Pintado Circuit Court | |
| Travel; Supplies; Communication & Utilities; | |
| Repairs & Maintenance; Contractual Services; Special Transactions | \$26,602 |

Top Six Priorities Subtotal: \$227,549

7. BU 102001 – Administrative Office of the Courts (AOC)	
Travel; Supplies; Lease & Rental; Rep. & Maint.; Spec. Trans.: Cap. Outlay	\$125,288
8. BU 102003 – Crownpoint Judicial District	
Travel; Supplies; Rep. & Maint.; Contractual Services; Spec. Trans.	\$24,888
9. BU 102007 – Ramah Judicial District	
Travel; Supplies; Comm. & Utilities; Rep. & Maint.; Cont. Ser.; Spec. Trans.	\$33,230
10. BU 102009 – Peacemaking Program	
Travel; Meeting; Supplies; Comm. & Utilities; Rep. & Maint.; Spec. Trans.	\$33,367
11. BU 102010 – Kayenta Judicial District	
Supplies; Rep. & Maint.; Contractual Services; Special Transactions	\$13,608
12. BU 102011 – Dilkon Judicial District	
Travel; Supplies; Comm. & Utilities; Rep. & Maint.; Cont. Ser.; Spec. Trans.	\$23,946
13. BU 102012 – Aneth Judicial District	
Supplies; Comm. & Utilities; Rep. & Maint.; Cont. Ser.; Special Transactions	\$19,750
14. BU 102013 – Tohajiilee Judicial District	
Travel; Supplies; Comm. & Utilities; Rep. & Maint.; Special Transactions	\$20,300
15. BU 102014 – Alamo Judicial District	
Travel; Supplies; Comm. & Utilities; Special Transactions	\$17,408
16. BU 102015 – Dził Yííjin Judicial District	
Travel; Supplies; Comm. & Utilities; Contractual Ser.; Special Transactions	\$21,181
17. BU 102018 – Probation Services	
Travel; Supplies; Comm. & Utilities; Repairs & Maint. Cont. Ser.; Spec. Trans.	\$77,754
18. BU 102019 – Judicial Conduct Commission	
Travel; Meeting; Supplies; Lease & Rental; Contractual Ser.; Spec. Trans.	\$51,432

Priorities No. 7 through No. 18 Subtotal: \$462,152

GRAND TOTAL: \$ 689,701

Muzzy 11/22/16
Allen Loran 11/22/16

Fiscal Year 2017

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: JudicialDivision: Judicial

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2017 General Fund Budget
102008	SUPREME COURT	19,600	Oper. & Maint. @ \$19,600
102002	CHINLE JUDICIAL DISTRICT	24,287	Oper. & Maint. @ \$24,287
102004	WINDOW ROCK JUDICIAL DISTRICT	81,074	Oper. & Maint. @ \$81,074
102005	SHIPROCK JUDICIAL DISTRICT	35,470	Oper. & Maint. @ \$35,470
102006	TUBA CITY JUDICIAL DISTRICT	40,516	Oper. & Maint. @ \$40,516
102017	PUEBLO PINTADO JUDICIAL DISTRICT	26,602	Oper. & Maint. @ \$26,602
102001	ADMIN. OFC. OF THE COURTS	125,288	Oper. & Maint. @ \$125,288
102003	CROWNPOINT JUDICIAL DISTRICT	24,888	Oper. & Maint. @ \$24,888
102007	RAMAH JUDICIAL DISTRICT	33,230	Oper. & Maint. @ \$33,230
102009	PEACEMAKING PROGRAM	33,367	Oper. & Maint. @ \$33,367
102010	KAYENTA JUDICIAL DISTRICT	13,608	Oper. & Maint. @ \$13,608
102011	DILKON JUDICIAL DISTRICT	23,946	Oper. & Maint. @ \$23,946
102012	ANETH JUDICIAL DISTRICT	19,750	Oper. & Maint. @ \$19,750
102013	TOHAJILEE JUDICIAL DISTRICT	20,300	Oper. & Maint. @ \$20,300
102014	ALMO JUDICIAL DISTRICT	17,408	Oper. & Maint. @ \$17,408
102015	DZIL YIIJIN JUDICIAL DISTRICT	21,181	Oper. & Maint. @ \$21,181
102018	PROBATION SERVICES	77,754	Oper. & Maint. @ \$77,754
102019	JUDICIAL CONDUCT COMMISSION	51,432	Oper. & Maint. @ \$51,432
TOTAL:		\$689,701	

Program Name	BU	Original Supplemental Amount	less one month	Revised Supplemental Amount	Deduction
Admin Office of the Courts	102001	136,678.00	0.916667	125,288	11,390
Chinle Judicial District	102002	26,495.00	0.916667	24,287	2,208
Crownpoint Judicial District	102003	27,151.00	0.916667	24,888	2,263
Window Rock Judicial District	102004	88,444.00	0.916667	81,074	7,370
Shiprock Judicial District	102005	38,695.00	0.916667	35,470	3,225
Tuba City Judicial District	102006	44,199.00	0.916667	40,516	3,683
Ramah Judicial District	102007	36,251.00	0.916667	33,230	3,021
Supreme Court	102008	21,382.00	0.916667	19,600	1,782
Peacemaking Program	102009	36,400.00	0.916667	33,367	3,033
Kayenta Judicial District	102010	14,845.00	0.916667	13,608	1,237
Dilkon Judicial District	102011	26,123.00	0.916667	23,946	2,177
Aneth Judicial District	102012	21,545.00	0.916667	19,750	1,795
Tohajiilee Judicial District	102013	22,145.00	0.916667	20,300	1,845
Alamo Judicial District	102014	18,991.00	0.916667	17,408	1,583
Dzil Yijjin Judicial District	102015	23,106.00	0.916667	21,181	1,925
Pueblo Pintado Circuit Court	102017	29,020.00	0.916667	26,602	2,418
Probation Services	102018	84,823.00	0.916667	77,754	7,069
Judicial Conduct Commission	102019	56,108.00	0.916667	51,432	4,676
		752,401.00		689,701	62,700

JUDICIAL BRANCH
FY 2017 PROPOSED GENERAL FUND UNMET NEEDS BUDGET

11/22/2016

Acct. No.	Description	FY 2017 Judicial Branch Proposed General Fund Supplemental Budget	
2001	Personnel Expenses	0	0 Personnel
3000	Travel Expenses	174,297	
3500	Meeting Expenses	26,582	
4000	Supplies	178,041	
5000	Lease & Rental	25,372	
5500	Communications & Utilities	25,842	
6000	Repairs & Maintenance	54,551	
6500	Contractual Services	29,255	
7000	Special Transactions	129,927	
9000	Capital Outlay	45,834	
O & M Totals:		689,701	
Grand Totals - Personnel Plus O&M:		689,701	
1992 Plus Indirect Cost Recovery		0	
1996	Allocation	0	
		689,701	
No. of Positions		0	
No. of Vehicles		0	

Personnel 0%
O & M 100%
100%

FY 2017 Unmet Needs
Revised 11/22/2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	102001	Program Title:	Administrative Office of the Courts
Division/Branch:	Judicial	Amount Requested:	\$125,288.00
		Phone No.:	928-871-7027
Prepared By:	Yvonne Gorman	Email Address:	EdMartin@navajo-nns.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

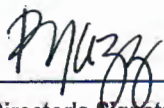
The Administrative Office of the Courts (AOC) is requesting supplemental funding in the amount of \$125,288. The AOC has nineteen (19) staff and the FY 2017 Allocation has limited funding to cover Operations and Maintenance (O&M) Costs for the entire fiscal year. Additional funding request are as follows: Travel - \$26,104.92; Supplies - \$15,583; Lease & Rental - \$458; Repairs and Maintenance - \$11,458; Special Transactions - \$25,850 which includes Jury and Witness Expense Fees in the amount of \$18,333 to cover all Judicial Districts within the Judicial Branch. We also requesting \$45,834 in Capital Outlay for building improvements for hogans located in Chinle, Alamo, Tuba City, and Crownpoint.

PART III. SCOPE OF WORK/METHODOLOGY

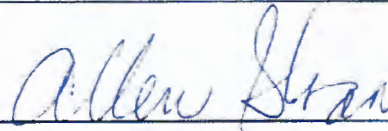
The Operations and Maintenance (O&M) funds will be utilized by all nineteen (19) support staff, which consists of Human Resources, Fiscal, Information Technology, Grants Section, Building Maintenance and Special Projects. The Jury and Witness Expense Funds will be utilized by all Judicial Districts, if court hearings are necessary. The Building Improvement Funding will be used to repair Hogan structures located in Chinle, Alamo, Tuba City and Crownpoint.

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

REVIEWED BY: Division Director's Signature / Date

 11/22/16

RECOMMEND APPROVAL: Branch Chief's Signature / Date

 11/22/16

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS Supplemental	11/1/16-9/30/17	125,288	100%					
				2001 Personnel Expenses	1	1,350,479	0	1,350,479
				3000 Travel Expenses	1	35,464	26,105	61,569
				3500 Meeting Expenses	1			0
				4000 Supplies	1	4,178	15,583	19,761
				5000 Lease and Rental	1	0	458	458
				5500 Communications and Utilities	1	1,000	0	1,000
				6000 Repairs and Maintenance	1	0	11,458	11,458
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	14,092	25,850	39,942
				8000 Public Assistance	1			0
				9000 Capital Outlay	1	0	45,834	45,834
				9500 Matching Funds	1			
				9500 Indirect Cost	1			
				TOTAL		1,405,213	125,288	1,530,501
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:		19	0	
				Total # of Permanently Assigned Vehicles:		3	0	
TOTAL:		125,288	100%					

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

PM/1286 11/22/16

SUBMITTED BY: Pauline Yazzie, Acting Admin. Director of the Courts / Signature / Date

Allen Sloan 11/22/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 102001

Program Name/Title: Administrative Office of the Courts

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

1) CO-69-58 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03 §371 & 401 7 N.N.C. §371 authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the Administrative Office of the Courts. Administrative services are provided for non-judge personnel through the Judicial Branch Personnel Rules as authorized by 7 N.N.C. §401.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

To enhance employee personal and professional development.

Goal Statement:

Administrative Office of the Courts will provide trainings each quarter to Judicial Branch staff, other NN programs/department, or outside entities as requested.

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

3		3		3		3	
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2. Program Performance Area:

To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding.

Goal Statement:

Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.

3		3		3		3	
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3. Program Performance Area:

To address facilities needs

Goal Statement:

Review and provide status reports on pending projects and plan for future projects.

1		1		1		1	
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4. Program Performance Area:

To provide IT services.

Goal Statement:

Maintain NNJB PCs, JustWare/JusticeWeb servers and configurations, Legacy CMS System. Provide network administration, cost quotes, IT training. Attend NNIJISP meetings. Stay current in information technology.

150		150		150		150	
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5. Program Performance Area:

To submit expenditure reports for all business units.

Goal Statement:

To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.

90		90		90		90	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie, Acting Administrative Director of the Courts / Signature / Date

Allen Sloan, Acting Chief Justice / Signature / Date

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Administrative Office of the Courts</u>		Business Unit No.: <u>102001</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.			26,105
3110	FLEET <div style="text-align: right; margin-right: 20px;"> 5% Sales Tax Total </div> 3113-1 Sedan x 1,000/mo. x .21/mile x 11 mos. = \$2,310 2,310 116 2,426 3113-1 1/2 ton p/u x 1,000/mo. x .28/mile x 11 mos. = \$3,080 3,080 154 3,234 3113-1 1/2 ton p/u x 1,000/mo. x .28/mile x 11 mos. = \$3,080 3,080 154 3,234 <hr style="width: 100%;"/> <div style="text-align: right;"> 8,470 424 8,894 </div>	8,894		
3230	PERSONAL TRAVEL 3240 Per Diem Meals 5,500 3250 Lodging 4,583 3260 POV Mileage 3,666 3290 Other Travel Expenses 712 <hr style="width: 100%;"/> <div style="text-align: right;"> 14,461 </div>		14,461	
3310	AIR 3320 Commercial 2,750 <hr style="width: 100%;"/>		2,750	
TOTAL		26,105.00		26,105.00

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Administrative Office of the Courts</u>		Business Unit No.: <u>102001</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES Stationery, desktop supplies, folders, envelopes, pens, pencils. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day-to-day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.		15,583
4120	OFFICE SUPPLIES	4,583	
	4130 General Office Supplies 4,583		
4200	NON CAPITAL ASSETS	3,666	
	4210 Non-cap Furniture & Equipment 1,833		
	4230 Non-cap Computer Equipment 1,833		
	3,666		
4410	OPERATING SUPPLIES	7,334	
	4420 General Operating Supplies 3,667		
	4450 Postage, Courier, Shipping -		
	4490 Custodial Supplies 917		
	4530 Printing/Binding/Photocopying 1,833		
	4540 Books, Periodicals, Subscription 917		
	7,334		
	5000 LEASE AND RENTAL Office space lease. Rental of meeting room and media equipment for work sessions and special meetings. Rental of storage space.		458
5110	BUILDING	458	
	5120 Office Space 458		
	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Software support.		11,458
6020	SUPPLIES	2,750	
	6030 Building R&M Supplies 2,750		
TOTAL		18,791	27,499

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Administrative Office of the Courts</u>		Business Unit No.: <u>102001</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS AND MAINTENANCE - Continued		
6040	SERVICES	6,875	
	6050 Building R&M Services 6,875		
6130	SERVICES	1,833	
	6140 Furniture and Equipment R & M Services 1,833		
	7000 SPECIAL TRANSACTIONS		25,850
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees. Required insurance premiums.		
7110	PROGRAMS	20,625	
	7180 Catering 1,375		
	7190 Refreshments 917		
	7200 Jury & Witness Expense 18,333		
	20,625		
7510	TRAINING AND PROFESSIONAL DUES	5,225	
	7520 Training/Registration Fees 5,225		
	9000 CAPITAL OUTLAY		45,834
	Building Improvements on hogans located in Chinle, Alamo, Tuba City and Crownpoint.		
9050	BUILDING IMPROVEMENTS	45,834	
	9054 Building Improvements 45,834		
TOTAL		80,392	71,684

NOV 22 2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102002 **Program Title:** Chinle Judicial District
Division/Branch: Judicial Branch **Amount Requested:** \$24,287 **Phone No.:** (928) 674-2070
Prepared By: Vanessa Mescal **Email Address:** vanessamescal@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

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

The Chinle Judicial District is requesting for operating money to cover shortfalls in the following areas: 4000 - Supplies at \$16,042 for operating supplies, office supplies and non-capital supplies; 6000 - Repairs & Maintenance at \$901 for supplies for water filter, HVAC, light fixtures and other maintenance needs; 6500 - Contractual Services at \$457 for expertise expenses in sign language, interpreter and medicine person; and, 7000 - Special Transaction at \$6,887 for refreshments and catering for Annual Justice Day, sponsored meetings and meals for jurors during jury trials, training for staff and insurance premiums for personnel in supplemental request.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

Mazz 11/21/16
REVIEWED BY: Division Director's Signature / Date

Allen Sloan 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

NOV 22 2016

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: 102002 Program Title: CHINLE JUDICIAL DISTRICT Division/Branch: JUDICIAL BRANCH of the NAVAJO NATION

Prepared By: VANESSA MESCAL Phone No.: (928) 871-7026 Email Address: yagorman@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
GENERAL FUNDS - Supplemental	11/1/16-9/30/17	\$24,287	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column A + B)
				2001 Personnel Expenses	1	883,626	0	883,626
				3000 Travel Expenses	1	29,536	0	29,536
				3500 Meeting Expenses	1			0
				4000 Supplies	1	7,000	16,042	23,042
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	9,500	0	9,500
				6000 Repairs and Maintenance	1	0	901	901
				6500 Contractual Services	1	0	457	457
				7000 Special Transactions	1	6,704	6,887	13,591
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching and Indirect Cost				
					TOTAL	\$936,366	\$24,287	\$960,653
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:		16	0	
				Total # of Permanently Assigned Vehicles:		2	0	
TOTAL:		\$24,287	100%					

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

Pauline Yazzie 11/21/16
SUBMITTED BY: Pauline Yazzie, Acting Admin. Director of the Courts / Date

Allen Sloan 11/21/16
APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102002

Program Name/Title: CHINLE JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

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

Goal Statement:

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

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

500

500

500

500

2. Program Performance Area:

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

Goal Statement:

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

125

125

125

125

3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

10

10

10

10

4. Program Performance Area:

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

Goal Statement:

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

5

5

5

5

5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

1,100

1,100

1,100

1,100

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

 Pauline Yazzie, Acting Admin. Director of the Courts / Date

 M/1326 11/21/16

 Allen Sloan, Acting Chief Justice / Date

 Allen Sloan 11/21/16

FY 2017

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

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>CHINLE JUDICIAL DISTRICT</u>		Business Unit No.: <u>102002</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES		16,042
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.		
4120	OFFICE SUPPLIES	3,667	
	.4130 General Office Supplies \$3,667		
4200	NON CAPITAL ASSETS	1,374	
	.4210 Non Cap Furniture & Equip \$1,374		
4410	OPERATING SUPPLIES	11,001	
	.4420 General Operating Supplies 2,750		
	.4450 Postage, Courier, Shipping		
	.4490 Custodial Supplies 6,418		
	.4530 Printing/ Binding/ Photocopying 1,833		
	<u>\$11,001</u>		
TOTAL		16,042	16,042

FY 2017

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

Page 4 of 4.
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>CHINLE JUDICIAL DISTRICT</u> Business Unit No.: <u>102002</u> </div>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE		901
6110	Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.		
	SUPPLIES	901	
	.6120 Furn & Equip R&M Supplies	\$901	
	6500 CONTRACTUAL SERVICES		457
	Services for court interpreter, signing and transcribing.		
6910	OTHER CONTRACTUAL SERVICES	457	
	.6914 Transcription & Interpretation	\$457	
	7000 SPECIAL TRANSACTIONS		6,887
	Catering and refreshments for department special events. Employee training fees and membership dues. Insurance premiums.		
7110	PROGRAMS	2,292	
	.7130 Promotional Items	0	
	.7180 Catering	1,375	
	.7190 Refreshments	917	
	<u>\$2,292</u>		
7510	TRAINING & PROFESSIONAL DUES	4,595	
	.7520 Training/ Registration Fees	4,400	
	.7550 Mandatory Professional Dues	195	
	<u>\$4,595</u>		
TOTAL		8,245	8,245

NOV 22 2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102003 Program Title: Crownpoint Judicial District
Division/Branch: Judicial Branch Amount Requested: \$24,888 Phone No.: 505/786-2072
Prepared By: Rena Thompson Email Address: renathompson@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The shortage of operation funding is not enough to provide public service in vehicle usage. We will be sharing two vehicles with Probation and Peacemaking and asking for more mileage funds to be able to provide probation clientele and other necessary court business. Funding for supplies such as for printer toners is requested. Refreshment, catering is requesting for meetings, Crownpoint Judicial hosts. Lastly, training for staff is also sought under this supplemental funding.

PART III. SCOPE OF WORK/METHODOLOGY

The operation funding request in the amount of \$24,888 is needed to operate with needed supplies and services to the public in the Crownpoint service area comprising of 31 chapters.

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

REVIEWED BY: Division Director's Signature / Date

PMazzy 11/21/16

RECOMMEND APPROVAL: Branch Chief's Signature / Date

Allen Sloan 11/21/16

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**


Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>102003</u> Program Title: <u>Crownpoint Judicial District</u> Division/Branch: <u>Judicial Branch</u>			
Prepared By: <u>Rena Thompson</u> Phone No.: <u>505/786-2072</u> Email Address: <u>yagorman@navajo-nsn.gov</u>			

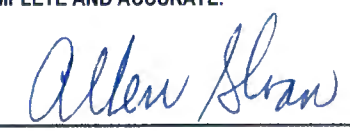
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
General Funds - Supplemental	11/1/16-9/30/17	24,888	100%					
				2001 Personnel Expenses	1	754,864	0	754,864
				3000 Travel Expenses	1	25,648	10,593	36,241
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	5,000	6,874	11,874
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	7,456	0	7,456
				6000 Repairs and Maintenance	1	0	443	443
				6500 Contractual Services	1	0	916	916
				7000 Special Transactions	1	5,897	6,062	11,959
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$798,865	\$24,888	\$823,753
TOTAL:		\$24,888	100%					

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	13	0
Total # of Permanently Assigned Vehicles:	2	0

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

 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102003

Program Name/Title: CROWNPOINT JUDICIAL DISTRICT

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

1)CO-69-58; 2)CO-72-03, 7NNC§253 Jurisdiction-Generally. 3)CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over. 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2.Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'nnii Act of 2011.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

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

Goal Statement:

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

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

250		250		300		300	
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2. Program Performance Area:

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

Goal Statement:

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

150		150		200		200	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

Provide access to the Navajo Courts through education & user friendly form services.

100		100		150		150	
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4. Program Performance Area:

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

Goal Statement:

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

3		3		3		3	
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5. Program Performance Area:

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

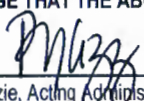
Goal Statement:

Preparation/scan/store court records for archiving.

1,200		1,200		1,200		1,200	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

 11/21/16

Allen Sloan, Acting Chief Justice / Date

 11/21/16

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Crownpoint Judicial District</u>		Business Unit No.: <u>102003</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3000 TRAVEL EXPENSES			10,593
	Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).			
3110	Fleet	6,468		✓
	5% Tax Total			
3113	Mileage: (Group B, Class XVII, Trailblazer), 1,000/mo. x .28 x 11 mos. = \$3,080 \$154 \$3,234			
3113	Mileage: (Group B, Class II 1/2 Ton Pickup Truck), 1 000/mo. x .28/mi. x 11 mos. = \$3,080 \$154 \$3,234			
	<u>\$6,160 \$308 \$6,468</u>			
3230	Personal Travel	4,125		✓
3240	Per Diem Meals \$2,750			
3250	Lodging			
3260	POV \$917			
3290	Other Travel Expense \$458			
	<u>\$4,125</u>			
	4000 SUPPLIES			6,874
	Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-Capital items that have a value of \$5,000 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight & postage fees. Printing binding pamphlets & Photocopying. Publication subscriptions. Uniform for required positions.			
4120	Office Supplies	2,750		
4130	General Operating Supplies \$2,750			
4200	Non Capital Assets	1,833		
4210	Non Cap Furniture & Equip. \$1,833			
4410	Operating Supplies	2,291		
4420	General Operating Supplies 1,833			
4450	Postage, Courier, Shipping -			
4490	Custodial Supplies -			
4530	Printing/Binding/Photocopying 458			
4540	Books, Periodicals, Subscriptions -			
	<u>\$2,291</u>			
		17,467		17,467

FY 2017

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

**Page 4 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Crownpoint Judicial District</u>		Business Unit No.: <u>102003</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	6000 REPAIRS AND MAINTENANCE		443	
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support			
6020	SUPPLIES	443		
6030	Building R & M Supplies			\$443
	6500 CONTRACTUAL SERVICES		916	
	Expense for special project. Healing ceremonies & for court building.			
6910	Other Contractual Services	916		
6912	Traditional Ceremonies			\$458
6914	Transcription & Interpretation			\$458
				<u>\$916</u>
	7000 SPECIAL TRANSACTIONS		6,062	
	Catering & refreshments for department special events. Print advertising & employee training fees. Insurance Premiums.			
7110	Programs	2,292		
7180	Catering			\$1,375
7190	Refreshments			\$917
				<u>\$2,292</u>
7510	Training & Professional Dues			
7520	Training/Registration Fees			\$3,575
7550	Mandatory Professional Dues			\$195
				<u>\$3,770</u>
		7,421	7,421	

NOV 22 2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	102004	Program Title:	Window Rock Judicial District
Division/Branch:	Judicial	Amount Requested:	\$81,074
Prepared By:	Verlena Hale/GVB	Phone No.:	928-871-6626
		Email Address:	verlenahale@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The deteriorated condition of the current court building forced Window Rock District Court lease a building that will house the Court personnel, Probation and Parole Services and Peacemaking's Traditional Program Specialist. The amount needed for the remaining rent payment for the year is \$23,814. A chain link fence is needed to secure the building. The cost for fencing is estimated at \$20,000. Funding deficits in recent years have resulted in the loss of positions or minimally funding a position. However the reduction in personnel have resulted in a backlog of cases, difficulty and delay when processing requests for court records and challenges in cleaning and maintaining a sanitary facility. Travel expenses for work related activities for sixteen staff exceeds what was appropriated, therefore an additional amount is requested for the staff in the amount of \$8,161. A request also includes funding for telephones which is necessary in the conduct of business in the amount of \$1,375. There is a need of \$1,833 for Computer Software repair and maintenance and \$458 for traditional ceremonies to maintain a safe environment. Traditional ceremonies keep the workplace harmonious. To protect the court building from theft and vandalism funds in the amount of \$20,000 are requested to erect a chain-link fence. We requested \$2,292 for catering and refreshments for staff meetings and to maintain current practices and certifications \$4,400 is requested for Training Registration fees and \$458 for book and periodical subscriptions. The staff travel to trainings, meetings and assignments, in addition to the district staff, Peacemaking program, Probation & Parole Services, Administrative Office of the Court and Supreme Court utilize the vehicles assigned to the Window Rock District to perform their duties and to make certain we can pay for the mileage expenses, an additional \$2,264 is requested. The Window Rock District Court has a high case load and in the course of processing cases, requests and serving the public including pro se litigants, our cost of office supplies is high. We needed additional funding in the office supply furniture and equipment, custodial supplies and printing/binding and photocopying accounts to meet the needs of our operations, therefore \$8,967 was requested for office supplies and general office supplies, \$2,750 was requested for furniture and equipment, \$917 for furniture and equipment repairs and maintenance and \$2,271 for custodial supplies.

PART III. SCOPE OF WORK/METHODOLOGY

Renovations are almost complete for the move to the building the Court is leasing from NNSCI. A request for fencing has been made to the NNSCI's CEO to secure the facility. Once approved a contractor will be identified to complete the fencing around the building. Training and orientation are required and the supplemental funds requested for travel and training will be used in addition to provide training opportunities for staff. Assessments of training requests and assessments on work performance and training needs of staff will be completed to determine the training needed by staff. The purchasing of operating supplies and equipment to provide services and assist clients and for maintenance services will follow the requisite policy, including obtaining quotes, completing Purchase Requisitions and forwarding the documents to fiscal.

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

PN 11/21/16

Allen Sloan 11/21/16

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 6
BUDGET FORM 1


PART I. Business Unit No.: 102004		Program Title: Window Rock Judicial District		Division/Branch: JUDICIAL	
Prepared By: Verlena Hale/GVB		Phone No.: 928-871-6626		Email Address: yagorman@navajo-nsn.gov	


PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A+ B)
General Fund Supplemental	11/01/16 - 09/30/17	81,074	100%					
				2001 Personnel Expenses	1	939,257	0	939,257
				3000 Travel Expenses	1	25,295	10,425	35,720
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	4,900	15,300	20,200
				5000 Lease and Rental	1	0	23,814	23,814
				5500 Communications and Utilities	1	500	1,375	1,875
				6000 Repairs and Maintenance	1	0	2,750	2,750
				6500 Contractual Services	1	0	20,458	20,458
				7000 Special Transactions	1	6,962	6,952	13,914
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	0	0
				9500 Matching Funds		0	0	0
				9500 Indirect Cost		0	0	0
				TOTAL		\$976,914	\$81,074	\$1,057,988

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	16	0
Total # of Permanently Assigned Vehicles:	2	0

TOTAL:	\$81,074	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.


 11/21/16
 SUBMITTED BY: Pauline Yazzie, Acting AOC Director / Date


 11/21/16
 APPROVED BY: Allen Sloan, Acting Chief Justice / Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102004

Program Name/Title: WINDOW ROCK JUDICIAL DISTRICT

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

1) CO-69-58 2) CD-94-85 3) CO-72-03; 7 NNC §251 & 252 NNC §253 Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All Offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine' be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

400		400		400		400	
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2. Program Performance Area:

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

Goal Statement:

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

350		350		350		350	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

900		900		900		900	
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4. Program Performance Area:

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

Goal Statement:

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

4		4		4		4	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

100		100		100		100	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie
Pauline Yazzie, Acting AOC Director / Date

Allen Sloan
Allen Sloan, Acting Chief Justice / Date

11/21/16

11/21/16

FY 2017

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

Page 3 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION:Program Name/Title: Window Rock Judicial DistrictBusiness Unit No.: 102004**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
3000 TRAVEL EXPENSES			10,425
Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.			
3110	Fleet	2,264	
3113	Mileage (Group A, Class XIII Sedan) 400 miles x .21/mi. x 11 mos. =		
3113	Mileage (Group B, Class XVII SUV) 400 miles x .28/mi. x 11 mos. =		
3230	Personnel Travel	8,161	
3240	Per Diem		
3250	Lodging		
3260	POV		
3290	Other Travel Expense		
TOTAL		10,425	10,425

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 4 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Window Rock Judicial District</u> Business Unit No.: <u>102004</u> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES		15,300	
	Desktop supplies, folders, envelopes, pens, pencils. Power Point projector, laptops and partitions. Computers/Xerox toner cartridges, Printing of brochures, binding, photocopying and publication subscription. Purchase vehicle parts (tires, etc.)			
4120	Office Supplies	3,583		
	4130 General Office Supplies	3,583		
4200	Non-Capital Assets	2,750		
	4210 Non-Cap Furniture & Equipment:	2,750		
4410	Operating Supplies	8,967		
	4420 General Operating Supplies	3,946		
	4440 Non-Cap Computer Software	-		
	4450 Postage, Courier Shipping	-		
	4490 Custodial Supplies	2,271		
	4530 Printing/Binding/Photocopying	2,292		
	4540 Books/Periodicals/Subscriptions:	458		
	8,967			
	5000 LEASE & RENTAL		23,814	
	Rental of meeting room and media equipment for work session and special meetings. Rental of storage units.			
5110	Building	23,814		
	5120 Office Space \$3,780/mo. X 6 mos. = \$22,680 x 5% = 1,134	23,814		
TOTAL		39,114	39,114	

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Window Rock Judicial District</u> Business Unit No.: <u>102004</u> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
5500 COMMUNICATION & UTILITIES			1,375	
	Basic telephone services and line charges. Install telephone hardware.			
5520	Telephone	1,375		
	5550 Optional Charges -			
	5560 Hardware/Install 1,375			
	1,375			
6000 REPAIRS & MAINTENANCE			2,750	
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.			
6130	Services	917		
	6140 Furniture & Equipment R&M Services 917			
6300	Technology	1,833		
	6310 Computer Hardware R&M 1,833			
6500 CONTRACTUAL SERVICES			20,458	
	Program Services for various program initiatives. Contractual services for specialized services.			
6910	Other Contractual Services	458		
	6912 Traditional Ceremonies 458			
6960	Subcontracted Services	20,000		
	6990 Subcontracted Services - Chainlink Fencing; 2,500 lineal feet 20,000			
TOTAL		24,583	24,583	

FY 2017

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

Page 6 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Window Rock Judicial District		Business Unit No.: _____ 102004
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	7000 SPECIAL TRANSACTIONS		6,952	
	Gifts and awards to employees. Promotional Items for Annual Justice Day. Catering & refreshments for district's special events. Depreciation expenses. Training & registration fees and Mandatory Annual Professional Dues. Required Insurance premiums.			
7110	Programs	2,292		
	7130 Promotional Items	-		
	7180 Catering	1,375		
	7190 Refreshments	917		
		<u>2,292</u>		
7510	Training and Professional Dues	4,660		
	7520 Training/Registration: Registration Fees for Staff Training Fees	4,400		
	7550 Mandatory Professional Dues: State & NNBA Bar Dues	260		
		<u>4,660</u>		
TOTAL		6,952	6,952	

NOV 22 2016

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.:	102005	Program Title:	Shiprock Judicial District
Division/Branch:	Judicial	Amount Requested:	\$35,470
		Phone No.:	(505) 368-1270
Prepared By:	Ethel S. Laughing	Email Address:	ethellaughing@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Shiprock Judicial District is requesting supplemental funding in the amount of \$35,470 to cover non-cap furniture and equipment, computer equipment, operating supplies of custodian and printing, photocopying and binding. District court facility requires repair of the HVAC system, there is a leak in the unit. Funding of promotion items, catering and refreshment requested for annual justice day event at the local judicial district. Training and professional dues fee for court personnel. The district's shortfall on funds for non-cap furniture and equipment, operating supplies, training & professional dues, and repair of leaking HVAC system for the court building.

PART III. SCOPE OF WORK/METHODOLOGY

1. Procurement of non-furniture and equipment, operating supplies, custodial and household supplies, printing and photocopying. 2. Repair of the leaking HVAC system. 3. Training of court personnel and professional dues for judge and staff attorney. 4. The district administrator will utilize funds to operate the district court system beginning from October 1, 2016 and ending September 30, 2017.

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

Mazzy 11/21/16
REVIEWED BY: Division Director's Signature / Date

Allen Sloan 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS - Supplemental	11/01/16-09/30/17	\$35,470	100%					
				2001 Personnel Expenses	1	840,045	0	840,045
				3000 Travel Expenses	1	24,837	0	24,837
				3500 Meeting Expenses				0
				4000 Supplies	1	5,000	10,084	15,084
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	6,000	0	6,000
				6000 Repairs and Maintenance	1	0	18,316	18,316
				6500 Contractual Services	1	0	458	458
				7000 Special Transactions	1	8,124	6,612	14,736
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$884,006	\$35,470	\$919,476

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

TOTAL: \$35,470 100%			
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Director of AOC / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice/Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Business Unit No.: 102005

Program Name/Title: SHIPROCK JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

700		700		700		700	
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2. Program Performance Area:

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

Goal Statement:

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

250		250		250		250	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

1,500		1,500		1,500		1,500	
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4. Program Performance Area:

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

Goal Statement:

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

25		25		25		25	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

2,500		2,500		2,500		2,500	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

 Pauline Yazzie, Acting Director of AOC / Date

11/21/16


 Allen Sloan, Acting Chief Justice / Date

11/21/16

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

**Page 3 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Shiprock Judicial District		Business Unit No.: _____ 102005
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding, pamphlets		10,084	
4200	NON CAPITAL ASSETS .4210 Non-Cap Furniture and Equipment 3,667 .4230 Non-Cap Computer Equipment 917 <u>\$4,584</u>	4,584		
4410	OPERATING SUPPLIES .4420 General Operating Supplies - .4450 Postage, Courier, Shipping .4490 Custodial Supplies 1,833 .4530 Printing/Binding/Photocopying 3,667 <u>5,500</u>	5,500		
	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hardware. Waste disposal service.		18,316	
6040	SERVICES .6050 Building R & M Services \$18,316	18,316		
TOTAL		28,400	28,400	

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

**Page 4 of 4
BUDGET FORM 4**

PART I PROGRAM INFORMATION			
Program Name/Title: _____		Shiprock Judicial District	
Business Unit No.: _____		102005	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcribing.		458
6910	OTHER CONTRACTUAL SERVICES .6914 Transcription & Interpretation \$458	458	
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Print advertising, employee training fees and insurance premiums		6,612
7110	PROGRAM .7130 Promotional Items .7180 Catering \$1,375 .7190 Refreshments \$917 \$2,292	2,292	
7510	TRAINING AND PROFESSIONAL DUES .7520 Training/Registration Fees 4,125 .7550 Mandatory Professional Dues NNBA Dues 195 \$4,320	4,320	
TOTAL		7,070	7,070

2016

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	<u>102006</u>	Program Title:	<u>Tuba City Judicial District</u>
Division/Branch:	<u>Judicial</u>	Amount Requested:	<u>\$40,516</u>
		Phone No.:	<u>928-283-3140</u>
Prepared By:	<u>Alice Huskie, Court Administrator</u>	Email Address:	<u>alicehuskie@navajo-nsn.gov</u>

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

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

Additional operating money is needed to cover the shortfalls in the following areas: 3000- Travel Expense at \$6,054 for attending meetings/trainings, most of these meetings are at least more than 75 miles from Tuba City; 4000-Supplies for general operating, office supplies, custodial, medical, copy cost and subscriptions at \$18,975; 6000-Repairs and Maintenance at \$9,425 for HVAC units, light fixtures, and other building maintenance needs; 7000-Special Transactions at \$6,062 for staff training and conference fees to comply with the Judicial Branch training policy; and refreshments, catering and promotional items used during the Annual Justice Day events and other Tuba City Judicial District sponsored activities.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

PN4328 11/21/16

REVIEWED BY: Division Director's Signature / Date

Albin Sloan 11/21/16

RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)				PART III. BUDGET SUMMARY				
Fiscal Year Term	Amount	% of Total			(A)	(B)	(C)	
General Fund - Supplemental	11/01/16 - 09/30/17	40,516	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses	1	719,626	0	719,626
				3000 Travel Expenses	1	25,760	6,054	31,814
				3500 Meeting Expenses				0
				4000 Supplies	1	5,203	18,975	24,178
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	6,000	0	6,000
				6000 Repairs and Maintenance	1	0	9,425	9,425
				6500 Contractual Services	1			0
				7000 Special Transactions	1	5,902	6,062	11,964
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$762,491	\$40,516	\$803,007
				PART IV. POSITIONS AND VEHICLES				
					(D)	(E)		
				Total # of Positions Budgeted:	13	0		
				Total # of Permanently Assigned Vehicles:	2	0		
TOTAL:		\$40,516	100%					

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

PM/288 11/21/16
 SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts/Date

Allen Sloan 11/21/16
 APPROVED BY: Acting Chief Justice Allen Sloan/Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102006

Program Name/Title: TUBA CITY JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

650		650		650		650	
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2. Program Performance Area:

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

Goal Statement:

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

130		130		130		130	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

60		60		60		60	
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4. Program Performance Area:

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

Goal Statement:

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

4		4		4		4	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

600		600		600		600	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.
 Pauline Yazzie, Acting Administrative Director of the Courts
Pauline Yazzie 11/21/16

 Allen Sloan, Acting Chief Justice
Allen Sloan 11/21/16

FY 2017

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

Page 3 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Tuba City Judicial District		Business Unit No.: _____ 102006
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3000 TRAVEL EXPENSES			
	Travel cost for monthly fleet and mileage expenses. Travel expenses for meals, lodging and other miscellaneous cost.			6,054
3210	Vehicle Rental (Off Reservation)	1,265		
	3220 - Vehicle Rental (Off Reservation) 1,265			
3230	Personal Travel Expenses	4,789		
	3240 - Per Diem Meals 2,530			
	3250 - Lodging 2,259			
	3260 - POV -			
	4,789			
TOTAL		6,054		6,054

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 4 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Tuba City Judicial District</u> Business Unit No.: <u>102006</u> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES General operating supplies, such as folders, pens, labels, copy paper, clips, markers and envelopes. Toners for copiers machines, fax and postage machines. Printing documents for court operation, binding and brochures. Video equipment for conducting court proceedings, attend meetings and trainings.			18,975
4120	Office Supplies			
4130	General Office Supplies	5,500		
4200	Non Capital Assets			
4210	Non-Cap Furniture & Equipment	2,750		
4410	Operating Supplies			
4420	General Operating Supplies	1,192		
4450	Postage, Courier, Shipping			
4470	Uniforms	-		
4490	Custodial Supplies	6,416		
4500	Medical Supplies	917		
4530	Printing/Binding/Photocopying	1,650		
4540	Books, Periodicals, Subscription	550		
	<u>10,725</u>			
TOTAL		18,975		18,975

FY 2017

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

Page 5 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Tuba City Judicial District		Business Unit No.: 102006
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	6000 REPAIRS & MAINTENANCE			9,425
	Purchase supplies and services for repair and up keep of the court building. The Navajo Nation Facilities Maintenance will not cover these cost for repairs and services.			
6020	SUPPLIES	7,317		
6030	Building R&M Supplies	<u>7,317</u>		
6130	Services	2,108		
6140	Furn & Equip R & M Services	<u>2,108</u>		
	7000 SPECIAL TRANSACTION			6,062
	Promote and advertise program initiatives. Gifts and awards for employee recognition. Catering and refreshments for special events and meetings. Employee training fees. Required insurance.			
7110	Programs	2,292		
7130	Promotional Items	-		
7140	Gifts & Awards	-		
7180	Catering	1,375		
7190	Refreshments	<u>917</u>		
		<u>2,292</u>		
7510	Training and Professional Dues	3,770		
7520	Training and Registration:	3,575		
7550	Mandatory Professional Dues: 2 staff NNBA	<u>195</u>		
		<u>3,770</u>		
TOTAL		15,487		15,487

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2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	<u>102007</u>	Program Title:	<u>Ramah Judicial District</u>		
Division/Branch:	<u>Judicial Branch</u>	Amount Requested:	<u>\$33,230</u>	Phone No.:	<u>505/775-3218/3512</u>
Prepared By:	<u>Esther M. Jose</u>	Email Address:	<u>EstherJose@navajo-nsn.gov</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

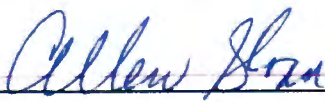
To provide stability on the Navajo Nation by providing court, to hear and decide cases justly, promptly and economically. Judicial Branch needs to Educate the public, agencies, services & other governments in Dine bi beenahaz'aanii, & protect persons and property pursuant to NN laws. The Ramah Judicial District Court has proposed General Funds for this FY 2017 in the amount of **\$545,777.00**. Ramah Judicial District is requesting for additional unmet needs funding in the amount of **\$33,230**. The proposed FY2017 General Fund do not have enough funds to operate for the whole fiscal year, in the line items accounts, it is necessary to make the requested funds to operate for the fiscal year. The Ramah Judicial District is seeking to be funded at 100% with increased expenses for operating, costs of court security, travel expenses, supplies, communication expenses, in repair and maintenance, contractual services and special transactions to provide adequate operations and to continue a general funds which will expire FY2017 on 9.30.17. There is not enough operating expenses this FY2017, if Judicial is not allocated the same amount of expenses at FY2016 level we will not be able to operate at 100%. Currently the Ramah Judicial Branch is relying on PL 93-638 funds to off-set operational expenses. After 9.30.2016, General Funds will no longer be available for operational expenses. The Ramah Judicial District needs additional funds to cover internet services to Ramah Court, for required expenses for integrated justice system and video conferencing. Internet service is required to install the Justware System.

PART III. SCOPE OF WORK/METHODOLOGY

The Ramah Judicial District Court is proposed one year estimated cost to address above assessed needs. Ramah Judicial Court General funding for this FY 2017 is proposed budget in the amount of **\$545,777.00**. Requesting for an increase needs of **\$33,230**. The Ramah Judicial District is seeking request for an increase funds to operate for the next FY2017 in amount of **\$579,007.00**. To ensure that the courts are funded at an adequate level to provide justice services at all levels.

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

 11/21/16
REVIEWED BY: Division Director's Signature / Date

 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
					(A)	(B)	(C)
					Fund Type Code	NNC Approved Original Budget	Proposed Budget
							Difference (Column A + B)
General Funds Supplemental	11/1/16-9/30/17	33,230	100%				
				2001 Personnel Expenses	1	515,238	0
				3000 Travel Expenses	1	20,736	16,871
				3500 Meeting Expenses		0	0
				4000 Supplies	1	3,000	6,417
				5000 Lease and Rental	1	0	0
				5500 Communications and Utilities	1	2,450	2,796
				6000 Repairs and Maintenance	1	0	1,817
				6500 Contractual Services	1	0	917
				7000 Special Transactions	1	4,353	4,412
				8000 Public Assistance			
				9000 Capital Outlay			
				9500 Matching and Indirect Cost			
				TOTAL		\$545,777	\$33,230
							\$579,007

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

TOTAL:	\$33,230	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED: Pauline Yazzie, Acting Admin. Dir. Of the Courts/Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice/Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102007

Program Name/Title: RAMAH JUDICIAL DISTRICT

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

1)CO-69-58 2)CO -94-853 3)CO-72-03 7NN.C. T§253 Jurisdiction-Generally A. The District Court of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of the Navajo Nation Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided b Navajo Nation statutory law. Dine' beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, Custody, Child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

150		150		150		150	
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2. Program Performance Area:

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

Goal Statement:

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

50		50		50		50	
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3. Program Performance Area:

To improve accessibility to the judicial system by the public

Goal Statement:

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

100		100		100		100	
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4. Program Performance Area:

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

Goal Statement:

To sponsor, conduct, participate in interagency planning, local training/orientation

4		4		4		4	
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5. Program Performance Area:

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

Goal Statement:

Preparation/store court records for archiving

175		175		175		175	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie, Acting Admin. Director of the Courts/ Date:

Allen Sloan, Acting Chief Justice/ Date:

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Ramah Judicial District		Business Unit No.: 102007	
PART II. DETAILED BUDGET:					
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code		
3000 TRAVEL EXPENSES			16,871		
Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.					
3110	FLEET	12,289			
	Rate Sales Tax Total				
	.3113 Mileage (Group B. Class XVII Trailblazer) 1,900 miles x .28/mi x 11 mos. =	5,852 5% 293 6,145			
	.3113 Mileage (Group B. Class XVII Trailblazer) 1,900 miles x .28/mi x 11 mos. =	5,852 5% 293 6,145			
	11,704 585 12,289				
3230	PERSONAL TRAVEL	4,582			
	.3240 Per Diem Meals	1,833			
	.3250 Lodging	1,833			
	.3260 POV Mileage	916			
	4,582				
4000 SUPPLIES			6,417		
Desktop supplies, folders, envelopes, pens, pencils. PowerPoint projector, laptops, and partitions. Computers/ Xerox toner cartridges. Printing manuals, brochures, binding ,photocopying and publication subscriptions. Purchase vehicle parts (tire, tubes, etc.)					
4120	Office Supplies	2,750			
	.4130 General Office Supplies 2750				
4200	Non Capital Assets	916			
	.4210 Non Cap Furniture & Equip 458				
	.4230 Non Cap Computer Equip 458				
	916				
4410	OPERATING SUPPLIES	2,751			
	.4420 General Operating Supplies 917				
	.4440 Non Cap Computer Software 917				
	.4450 Postage, Courier, shipping				
	.4490 Custodial Supplies				
	.4530 Printing/ Binding/ Photocopying 917				
	2751				
TOTAL		23,288	23,288		

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Ramah Judicial District	Business Unit No.: 102007
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES		2,796
	Basic telephone services and line charges. Install telephone hardware. Installation & service charges.		
5570	INTERNET	2,796	
	.5600 Internet Services 2,796		
	6000 REPAIRS & MAINTENANCE		1,817
	Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.		
6110	SUPPLIES	900	
	.6120 Furn & Equip R&M Supplies 900		
6130	SERVICES	917	
	.6140 Furn & Equip R&M Services 917		
	6500 CONTRACTUAL SERVICES		917
	Services for court interpreter, signing, and transcribing.		
6910	OTHER CONTRACTUAL SERVICES	917	
	.6914 Transcription & Interpretation 917		
	7000 SPECIAL TRANSACTIONS		4,412
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees.		
7110	PROGRAMS	2,292	
	.7130 Promotional Items		
	.7180 Catering 1,375		
	.7190 Refreshments 917		
	<u>2,292</u>		
7510	TRAINING & PROFESSIONAL DUES	2,120	
	.7520 Training/ Registration Fees 1,925		
	.7550 Mandatory Professional Dues 195		
	<u>2,120</u>		
		9,942	9,942

NOV 27

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	<u>102008</u>	Program Title:	<u>SUPREME COURT OF THE NAVAJO NATION</u>		
Division/Branch:	<u>JUDICIAL</u>	Amount Requested:	<u>\$19,600</u>	Phone No.:	<u>928/871-7669</u>
Prepared By:	<u>Linda Bitsoi</u>	Email Address:	<u>LindaBitsoi@navajo-nsn.gov</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:


The Navajo Nation Supreme Court is requesting additional funding in the amount of \$19,600. The FY 2017 Navajo Nation Supreme Court budget was not fully funded and has shortfalls for daily operations in certain operational line items which includes: Travel - \$6,446; Supplies - \$7,745; Repairs and Maintenance - \$917; and Special Transactions - \$4,492.

PART III. SCOPE OF WORK/METHODOLOGY

The FY2017 Navajo Nation Supreme Court operational funds were not funded and these funds are needed for travel by the NNSC court staff, supplies, lease and rental, repair and maintenance.

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

 11/21/16
REVIEWED BY: Division Director's Signature / Date

 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS Supplemental	11/1/16-09/30/17	\$19,600	100%					
				2001 Personnel Expenses	1	664,358	0	664,358
				3000 Travel Expenses	1	23,093	6,446	29,539
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	5,800	7,745	13,545
				5000 Lease and Rental	1	9,000	0	9,000
				5500 Communications and Utilities	1	1,000	0	1,000
				6000 Repairs and Maintenance	1	0	917	917
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	4,976	4,492	9,468
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$708,227	\$19,600	727,827

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	8	0
Total # of Permanently Assigned Vehicles:	1	0

TOTAL:	\$19,600	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Director of AOC / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102008

Program Name/Title: Supreme Court of the Navajo Nation

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

1) CO-69-58, (10/16/58) 2) CD-94-85, 7 N.N.C. §101-404 3) CO-72-03, 7 N.N.C. §301-303. The Supreme Court of the Navajo Nation shall consist of the Chief Justice of the Navajo Nation and two Associate Justices of the Supreme Court. The Supreme Court shall have jurisdiction to hear appeals from final judgments and other final orders of the District Courts of the Navajo Nation and such other final administrative orders as provided by law. The Supreme Court shall also have jurisdiction over original extraordinary writs. The Supreme Court shall be the Court of last resort. The Supreme Court shall have the power to issue any writs or orders: A) Necessary and proper to the complete exercise of the jurisdiction; B) To prevent or remedy act of any Court which is beyond such Court's jurisdiction; C) To cause a Court to act where such Court fails or refuses to act within its jurisdiction.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

To issue and publish decisions for the public and legal community

Goal Statement:

Issue 2 opinions each quarter

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

2. Program Performance Area:

To serve the public by deciding cases and issuing rules

Goal Statement:

Make 40 court decisions (orders, memo decisions, writs) each quarter

40		40		40		40	
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3. Program Performance Area:

To serve the public through deciding cases, issuing rules, processing passport applications, and providing community education on Navajo law

Goal Statement: Conduct 4 oral arguments/hearings and 5 legal/public and/or community

outreach presentations per quarter.

9		9		9		9	
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4. Program Performance Area:

To deliberate and decide procedural motions

Goal Statement:

Review, deliberate and issue 20 procedural motions per quarter

20		20		20		20	
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5. Program Performance Area:

To serve and educate the public on Dine Justice System, case law and Dine jurisprudence

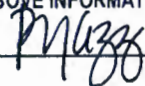
Goal Statement:

Make 5 legal/public and/or community outreach presentation per quarter

5		5		5		5	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie, Acting Director of AOC/ Date

 11/21/16

 11/21/16
Allen Sloan, Acting Chief Justice / Date

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

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Supreme Court of the Navajo Nation</u>		Business Unit No.: <u>102008</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3000 TRAVEL EXPENSES			6,446
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.			
3110	FLEET	3,696		
	3113 - Mileage: Expedition x 1,143 mi. x .28/mile x 11 mos. =	3,520	5% Tax 176	3,696
		3,520	176	3,696
3230	PERSONAL TRAVEL			
	3260 POV Mileage	2,750		
	4000 SUPPLIES			7,745
	Stationery, envelopes, binders, folders, labels, pens and pencils, stapler/staples. Non-capital items that have a value of \$5,000 an other supplies that are necessary for the day to day operation of the program. Federal express, freight & postage fees. Printing and binding, pamphlets and photocopying. Publication subscription.			
4120	OFFICE SUPPLIES			
	4130 General Office Supplies	457		
4200	NON CAPITAL ASSETS			
	4210 Non-cap Furniture & Equipment	3,438		
TOTAL		10,341		14,191

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Supreme Court of the Navajo Nation</u>		Business Unit No.: <u>102008</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES - Continued		
4410	OPERATING SUPPLIES	3,850	
	4420 General Operating Supplies 1,833		
	4490 Custodial Supplies 1,100		
	4530 Printing/Binding/Photocopying 917		
	<u>3,850</u>		
	6000 REPAIRS & MAINTENANCE		917
	Annual repair & maintenance fess for furniture, equipment and computer upgrade hardware		
6130	SERVICES	917	
	6140 Furn & Equip R&M Services 917		
	7000 SPECIAL TRANSACTIONS		4,492
	Catering and refreshments for department special events. Print advertising, employee training fees and insurance premiums.		
7110	PROGRAMS	2,292	
	7130 Promotional Items		
	7180 Catering 1,375		
	7190 Refreshments 917		
	<u>2,292</u>		
7510	TRAINING AND PROFESSIONAL DUES	2,200	
	7520 Training/Registration Fees 2,200		
TOTAL		9,259	5,409

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	<u>102009</u>	Program Title:	<u>PEACEMAKING PROGRAM</u>		
Division/Branch:	<u>JUDICIAL</u>	Amount Requested:	<u>\$33,367</u>	Phone No.:	<u>928/871-6388</u>
Prepared By:	<u>Roman Bitsuie</u>	Email Address:	<u>rbitsuie@yahoo.com</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

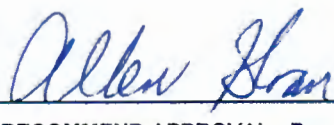
The Peacemaking Program under Judicial Branch is requesting additional funding in the amount of \$33,367. The FY2017 Peacemaking Program budget was not fully funded and has shortfalls for daily operations in certain operational line items which includes: Travel - \$7,332; Meeting Expenses: \$9,166; Supplies \$7,517; Communication and Utilities - \$458; Repairs and Maintenance - \$1,377; and Special Transactions - \$7,517.

PART III. SCOPE OF WORK/METHODOLOGY

The FY2017 Peacemaking Program operational funds were not funded and these funds are needed for travel by the Peacemaking Program staff, supplies, meeting expenses, communication and utilities, repairs and maintenance and special transaction.

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

 11/21/16
REVIEWED BY: Division Director's Signature / Date

 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102009

Program Name/Title: Peacemaking Division

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

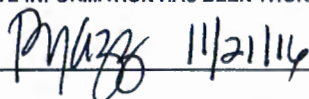
CO-69-58; CO-72-03 Amended 7 N.N.C. §409 to 413; and LOCJY-06-12. Provides that the Peacemaking Program to promote a non-adversarial forum for solving disputes provide peacemaking counseling to clients. The Peacemaking Program plan of operation clarifies the roles of the program and the courts and incorporates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

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by community-based Peacemakers.								
Goal Statement: To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.	10		10		10		10	
2. Program Performance Area: Program will provide direct services: Peacemaking Sessions, Peacemaking Counseling for cases referred by the Judicial Branch; services by Traditional Program Specialists.								
Goal Statement: To reduce judicial workload and provide culturally appropriate dispute resolution for cases pending in Navajo Nation Courts.	50		50		50		50	
3. Program Performance Area: Provide prevention services in schools and through Chapter House collaboration with services provided by Traditional Program Specialists.								
Goal Statement: To avoid or resolve conflict and disputes before they become court matters.	50		50		50		50	
4. Program Performance Area: Deliver curriculum in schools regarding Peacemaking, Navajo traditional beliefs, Train youth and educators about Navajo traditional beliefs, K'e, Clan System, and personal responsibility.								
Goal Statement: To improve youth self-esteem, conflict resolution skills, and cultural awareness, to avoid truancy, violence, and criminal activity in youth.	60		60		60		60	
5. Program Performance Area: To provide services to other agencies and branches of government in dispute resolution and negotiations.								
Goal Statement: To bring Navajo traditional values and practices into all areas of Navajo government through Peacemaking participation in Key negotiations, disputes and conflicts.	3		3		3		3	

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

Pauline Yazzie, Acting AOC Director /Date



Allen Sloan, Acting Chief Justice / Date



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

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Peacemaking Division</u>		Business Unit No.: <u>102009</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		7,332
	Monthly mileage and fleet rental, meals and lodging expenses directly related to program business and other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences, meetings and other program related functions.		
3230	PERSONNEL TRAVEL	7,332	
	3240 Per Diem Meals 1,833		
	3250 Lodging 1,833		
	3260 POV mileage 1,833		
	3290 Other Travel Expense 1,833		
	<u>7,332</u>		
	3500 MEETING EXPENSES		9,166
	Lodging, private owned vehicle, and meals expenses for peacemakers to attend training and other related business conducted by the peacemaking program.		
	Plan develop and implement curricula based on research of the Dine and their traditional way of life.		
	To develop and implement dispute resolution program in the communities. Provide training to Judicial personnel on Fundamental Laws of Dine.		
3810	MEETING EXPENSES	9,166	
	3811 Stipend		
	3812 Meals & Lodging 4,583		
	3813 Mileage 4,583		
	<u>\$9,166</u>		
	4000 SUPPLIES		7,517
	Stationary, envelopes, binders, folders, labels, pens and pencils, staplers, staples. Non-capital items that have value of \$500 and other supplies that are necessary to the day to day operation of the program. Federal express, freight and postage fees. Printing and binding, pamphlets and photocopying		
	Publication subscription.		
4120	OFFICE SUPPLIES	2,750	
	4130 General Office Supplies \$2,750		
4200	NON-CAPITOL ASSESTS	917	
	4210 Non Cap Furniture & Equipment \$917		
TOTAL		20,165	24,015

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Peacemaking Division</u>		Business Unit No.: <u>102009</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES - Continued			
4410	OPERATING SUPPLIES	3,850		
	4420 General Operating Supplies 1,467			
	4490 Custodial Supplies 458			
	4530 Printing/Binding/Photocopying 1,833			
	4540 Books, Periodicals, Subscription 92			
	<u>\$3,850</u>			
	5500 COMMUNICATION & UTILITIES		458	
	Basic telephone service and line charges. Install telephone hardware. Installation & service charges for DSL line. Internet services/connectivity. Sewage service.			
5520	TELEPHONE	458		
	5560 Hardware/Install 458			
	6000 REPAIRS AND MAINTENANCE		1,377	
	Annual repairs and maintenance fees for furniture and equipment			
6020	SUPPLIES	459		
	6030 Building R& M Supplies \$459			
6130	SERVICES	918		
	6140 Furniture and Equipment R&M Services \$918			
	7000 SPECIAL TRANSACTIONS		7,517	
	Catering and refreshments for department special events. Print advertising and employee training fees. Special awards for employees.			
7110	PROGRAMS	2,292		
	7180 Catering 1,375			
	7190 Refreshments 917			
	<u>\$2,292</u>			
7510	TRAINING AND PROFESSIONAL DUES	5,225		
	7520 Training/Registration Fees \$5,225			
TOTAL		13,202	9,352	

NO 2221

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102010 **Program Title:** Kayenta Judicial District
Division/Branch: Judicial **Amount Requested:** \$13,608 **Phone No.:** 928-697-5541
Prepared By: Lavonne K. Yazzie **Email Address:** lavonneyazzie@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Kayenta Judicial District is requesting supplemental funding of \$13,608. Funding is for the following: 1. The district's overall proposed operating budget of \$53,662 for FY2017 is insufficient to meet the district's operating needs. The district's operating budget is less \$47,953 from FY2016. Therefore, an additional \$13,608 is required to provide adequate court services and safe public buildings. Funding will be applied to 4000-Supplies at \$5,501; 6000-Repairs and Maintenance at \$1,816 for building material to repair the district's aging buildings; 6500-Contractual Services at \$229 for interpretation services; and 7000 Special Transactions at \$6,062 for staff training to comply with the Judicial Branch Training Policy requirements; and refreshment and catering used during the district Justice Day public education activities.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

 11/21/16
REVIEWED BY: Division Director's Signature / Date

 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1


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

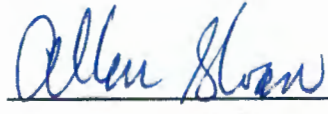
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS Supplemental	11/01/16-09/30/17	\$13,608	100%					
				2001 Personnel Expenses	1	831,728	0	831,728
				3000 Travel Expenses	1	36,000	0	36,000
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	5,453	5,501	10,954
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	6,000	0	6,000
				6000 Repairs and Maintenance	1	0	1,816	1,816
				6500 Contractual Services	1	0	229	229
				7000 Special Transactions	1	6,209	6,062	12,271
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$885,390	\$13,608	\$898,998

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	13	0
Total # of Permanently Assigned Vehicles:	2	0

TOTAL:	\$13,608	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.


 11/21/14
 SUBMITTED BY: Pauline Yazzie, Acting Admin. Director of AOC / Date


 11/21/14
 Approved BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102010

Program Name/Title: KAYENTA JUDICIAL DISTRICT

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

Title VII:253. Jurisdiction-Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.) Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine be beenahaz'a'anil, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Alchini Bi Beehaz anni Act.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

250		250		250		250	
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2. Program Performance Area:

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

Goal Statement:

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

145		145		145		145	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

600		600		600		600	
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4. Program Performance Area:

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

Goal Statement:

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

6		6		6		6	
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5. Program Performance Area:

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

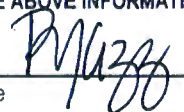
Goal Statement:

Preparation/scan/store court records for archiving.

800		800		800		800	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie, Acting Director of AOC / Date

 11/21/16

Allen Sloan, Acting Chief Justice / Date

 11/21/16

FY 2017

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

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>KAYENTA JUDICIAL DISTRICT</u>		Business Unit No.: <u>102010</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the fees. Printing and binding, pamphlets and photocopying. Publication subscription day to day operation of the program. Federal express, freight and postage		5,501	
4120	OFFICE SUPPLIES 917	917		
4200	NON CAPITAL ASSETS .4210 Non Cap Furniture & Equip 917	917		
4410	OPERATING SUPPLIES .4420 General Operating Supplies 3,667	3,667		
	6000 REPAIRS & MAINTENANCE Annual repair and maintenance fees for furniture, equipment, and computer upgrade hard		1,816	
6020	SUPPLIES .6030 Building R & M Supplies \$1,816	1,816		
	6500 CONTRACTUAL SERVICES Interpretation and Transcription Services for court cases.		229	
6910	OTHER CONTRACTUAL SERVICES .6914 Interpretation/Transcription Services \$229	229		
TOTAL		7,546	7,546	

FY 2017

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

**Page 4 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>KAYENTA JUDICIAL DISTRICT</u>		Business Unit No.: <u>102010</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Print advertising and employee training fees.		6,062
7110	PROGRAMS	2,292	
	.7130 Promotional Items		
	.7180 Catering 1,375		
	.7190 Refreshments 917		
	<u>\$2,292</u>		
7510	TRAINING AND PROFESSIONAL DUES	3,770	
	.7520 Training/Registration Fee 3,575		
	.7550 Mandatory Professional Dues 195		
	<u>\$3,770</u>		
TOTAL		6,062	6,062

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102011 **Program Title:** Dilkon Judicial District
Division/Branch: Judicial **Amount Requested:** \$23,946 **Phone No.:** (928) 657-8140
Prepared By: Darlene LaFrance **Email Address:** dvlafrance@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Dilkon Judicial District is in need of additional funding of \$23,946. The request includes basic needs of the district, which include: \$5,158 for Travel; \$8,526 for Supplies; \$1,833 for Communication and Utilities; \$1,817 for Repairs and Maintenance; \$1,375 for Contractual Services; and \$5,237 for Special Transactions.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

Mazzy 11/21/14
REVIEWED BY: Division Director's Signature / Date

Allen Sloan 11/21/14
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS Supplemental	11/1/16 - 9/30/17	\$23,946	100%					
				2001 Personnel Expenses	1	634,443	0	634,443
				3000 Travel Expenses	1	33,832	5,158	38,990
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	4,500	8,526	13,026
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	7,000	1,833	8,833
				6000 Repairs and Maintenance	1	0	1,817	1,817
				6500 Contractual Services	1	0	1,375	1,375
				7000 Special Transactions	1	5,536	5,237	10,773
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$685,311	\$23,946	\$709,257

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	10	0
Total # of Permanently Assigned Vehicles:	2	0

TOTAL:	\$23,946	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102011

Program Name/Title: DILKON JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

130		130		130		130	
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2. Program Performance Area:

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

Goal Statement:

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

87		87		87		87	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

3		3		3		3	
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4. Program Performance Area:

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

Goal Statement:

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

2		2		2		2	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

300		300		300		300	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.
 Pauline Yazzie, Acting Director of AOC / Date



11/21/16

 Allen Sloan, Acting Chief Justice / Date



11/21/16

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title: <u>Dilkon Judicial District</u>		Business Unit No.: <u>102011</u>			
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
	3000 TRAVEL EXPENSES				5,158
	Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.				
3110	FLEET				
	3113 Mileage: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; 4WD) 500 miles x .28/mi. x 11 mos. =	1,540	5%	77	1,617
	3113 Mileage: (Group B Class XVII Mid-Size Sports Utility; 5 passenger; 4WD) 500 miles x .28/mi. x 11 mos. =	1,540	5%	77	1,617
		3,080			3,234
3230	PERSONAL TRAVEL				1,924
	3240 Per Diem Meals				\$917
	3250 Lodging				\$917
	3260 POV Mileage				\$90
					\$1,924
	4000 SUPPLIES				8,526
	Stationery, envelopes, binders, folders, labels, pens and pencils, staplers/staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5,000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fee. Printing and binding, pamphlets and photocopying. Publication subscription.				
4120	OFFICE SUPPLIES				2,292
	4130 General Office Supplies				\$2,292
4200	NON-CAPITAL ASSETS				1,834
	4210 Non Cap Furniture & Equipment				\$917
	4230 Non Cap Computer Equipment				\$917
					\$1,834
4410	OPERATING SUPPLIES				4,400
	4420 General Operating Supplies				\$2,566
	4450 Postage, Courier, Shipping				
	4490 Custodial Supplies				\$917
	4530 Printing, Binding, Photocopying				\$917
					\$4,400
TOTAL					13,684
					13,684

FY 2017

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

**Page 4 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Dilkon Judicial District		Business Unit No.: _____ 102011
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	5500 COMMUNICATIONS AND UTILITIES Basic telephone service and line charges. Install telephone hardware. Install and service charges for DSL line. Internet services and connectivity.		1,833	
5520	TELEPHONE	1,833		
	5530 Basic Services \$1,833			
	5550 Optional Charges			
	5560 Hardware/Install			
	<u>\$1,833</u>			
	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment and computer upgrade hardware. Waste disposal service.		1,817	
6130	SERVICES	1,817		
	6140 Furniture and Equipment R&M Services <u>\$1,817</u>			
	6500 CONTRACTUALSERVICES Expenses for security of the court building.		1,375	
6910	OTHER CONTRACTUAL SERVICES	1,375		
	6916 Security Services \$1,375			
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Print advertising, employee training fees and insurance premiums.		5,237	
7110	PROGRAMS	2,292		
	7130 Promotional Items			
	7180 Catering \$1,375			
	7190 Refreshments \$917			
	<u>\$2,292</u>			
7510	TRAINING AND PROFESSIONAL DUES	2,945		
	7520 Training and Registration Fees \$2,750			
	7550 Mandatory Professional Dues \$195			
	<u>\$2,945</u>			
TOTAL		10,262	10,262	

NOV 22 2016

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 102012 **Program Title:** ANETH JUDICIAL DISTRICT
Division/Branch: JUDICIAL **Amount Requested:** \$19,750 **Phone No.:** (435) 651-3545
Prepared By: SUSIE L MARTIN **Email Address:** susielmartin@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Aneth Judicial District is requesting a total funding amount of \$19,750. The Aneth Judicial District has been severely under funded for operation in FY-2016 and has taken another drastic cut in the upcoming FY-2017 budgeting year. In the present proposed General Fund Budget for FY-2017 Aneth Judicial District was allocated only \$3000.00 for operation, \$5000.00 for communications, and \$4,783. for insurance permiums. Aneth Judicial District has no money for: office supplies, non captial assets, postage, custodial supplies, photo copies, lease & rental, equipment/supplies, building supplies, waste disposal, automobile repair, contractual services such as court interpreters or transcribers, training & professional dues (bar dues for attorneys and judges), and special transaction programs. Without poper funding the Aneth Judicial District Court is not able to operate fully and properly.

PART III. SCOPE OF WORK/METHODOLOGY

The General Fund total FY-2017 needed is = \$19,750.00, which includes: \$10,525.00 for Supplies, \$2,292.00 for Communications and Utilities, \$1,375.00 for Repairs and Maintenance, \$1,146.00 for Contractual Services, \$4,412.00 for Special Programs. The requested increase amount will provide adequate funding for the basic day-to-day operation of the Aneth Judicial District Court.

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

Mazzy 11/21/16
REVIEWED BY: Division Director's Signature / Date

Allen Sloan 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUND Supplemental	11/01/16-09/30/17	\$ 19,750	100%					
				2001 Personnel Expenses	1	533,465	0	533,465
				3000 Travel Expenses	1	34,526	0	34,526
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	3,000	10,525	13,525
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	5,500	2,292	7,792
				6000 Repairs and Maintenance	1	0	1,375	1,375
				6500 Contractual Services	1	0	1,146	1,146
				7000 Special Transactions	1	4,783	4,412	9,195
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$581,274	\$19,750	\$601,024

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

TOTAL:	19,750	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:Business Unit No.: 102012Program Name/Title: ANETH JUDICIAL DISTRICT**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

Number of district/family cases adjudicated or closed.

55		75		60		70	
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2. Program Performance Area:

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

Goal Statement:

Number of civil traffic cases adjudicated or closed.

45		100		50		100	
----	--	-----	--	----	--	-----	--

3. Program Performance Area:

To provide customer/client services.

Goal Statement:

Number of customers/clients served each quarter.

250		200		230		250	
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4. Program Performance Area:

Provide public education and delivery of services by court personnel.

Goal Statement:

Number of pro-se clinics and legal information provided.

50		40		40		50	
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5. Program Performance Area:

Coordinate delivery of services with other service providers /programs.

Goal Statement:

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

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

Pauline Yazzie 11/21/16
Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16
Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>ANETH JUDICIAL DISTRICT</u>		Business Unit No.: <u>102012</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES Desktop supplies, folders, envelops, pens, pencils. Power point projectors, laptops and partitions. Computer/Xerox toner cartridges. Printing of materials, brochures, binding, photocopying and publications subscriptions. Federal Express, freight and postage fees.		10,525	
4120	OFFICE SUPPLIES	2,750		
	4130 General Office Supplies \$ 2,750.00			
4410	OPERATING SUPPLIES	7,775		
	4420 General Operating Supplies \$ 2,750.00			
	4450 Postage, Courier, Shipping \$ -			
	4490 Custodial Supplies \$ 1,375.00			
	4530 Printing/Binding/Photocopying \$ 3,192.00			
	4540 Books, Periodical, Subscriptions \$ 458.00			
	\$ 7,775.00			
	5500 COMMUNICATION AND UTILITIES Basic telephone services and line charges. Install telephone hardware. Install & service charges for DSL line. Internet services/connectivity.		2,292	
5520	TELEPHONE	1,375		
	5530 Basic Services \$ 1,375.00			
	5550 Optional Charge \$ -			
	\$ 1,375.00			
5570	INTERNET	917		
	5600 Internet Services \$ 917.00			
TOTAL		12,817	12,817	

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: ANETH JUDICIAL DISTRICT Business Unit No.: 102012

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6020	6000 REPAIRS AND MAINTENANCE Annual repair and maintenance fees for furniture, equipment and computer upgrade hardware (electric & plumber) Waste disposal service. SUPPLIES 6030 Building R&M Supplies \$ 1,375.00	1,375	1,375
6910	6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcribing. Expenses for small projects. OTHER CONTRACTUAL SERVICES 6912 Traditional Services \$ 688.00 6914 Transcription and Interpretation \$ 458.00 6921 Other Services \$ - \$ 1,146.00	1,146	1,146
7110	7000 SPECIAL TRANSACTION Promote and advertise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events/meetings. Print advertising and employee training fees. Workmen's comp, vehicle insurance and building insurance. PROGRAMS 7130 Promotional Items \$ - 7180 Catering \$ 1,375.00 7190 Refreshments \$ 917.00 \$ 2,292.00	2,292	4,412
7510	Training & Professional Dues 7520 Training/Registration Fees \$ 1,925.00 7550 Mandatory Professional Dues \$ 195.00 \$ 2,120.00	2,120	
TOTAL		6,933	6,933

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102013 **Program Title:** ToHajiilee Court
Division/Branch: Judicial **Amount Requested:** \$20,300 **Phone No.:** 5059082817
Prepared By: Regina Roanhorse, Court Administrator **Email Address:** Reginaroanhorse@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

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

PART III. SCOPE OF WORK/METHODOLOGY

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

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

Mazzy 11/21/14
REVIEWED BY: Division Director's Signature / Date

Allen Sloan 11/21/14
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS - Supplemental	11/1/16-9/30/17	\$20,300	100%					
				2001 Personnel Expenses	1	533,465	0	533,465
				3000 Travel Expenses	1	41,522	7,512	49,034
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	3,000	7,317	10,317
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,300	754	3,054
				6000 Repairs and Maintenance	1	0	305	305
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	4,800	4,412	9,212
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$585,087	\$20,300	\$605,387

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

TOTAL:	\$20,300	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102013

Program Name/Title: TOHAJILEE JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

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

Goal Statement:

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

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

5		5		5		5	
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2. Program Performance Area:

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

Goal Statement:

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

25		25		25		25	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

20		20		20		20	
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4. Program Performance Area:

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

Goal Statement:

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

15		15		15		15	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

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

 Pauline Yazzie, Acting Administrative Director of the Courts/ Date


 Allen Sloan, Acting Chief Justice / Date

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

PART I. PROGRAM INFORMATION:					
Program Name/Title:		ToHajilee Court		Business Unit No.: 102013	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
	3000 TRAVEL EXPENSES				7,512
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.				
3110	Fleet			5,679	
	3113 One (1) Trailblazer 1,756 miles x .28/mile x 11 mos. =	5,409	270	5,679	
		5,409	270	5,679	
3230	Personal Travel			1,833	
	3240 Per Diem Meals		1,833		
	4000 SUPPLIES				7,317
	Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks				
	bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the				
	program. Printing and binding, pamphlets, photocopying and publication subscription.				
4120	OFFICE SUPPLIES			4,583	
	4130 General Office Supplies		4,583		
4410	OPERATING SUPPLIES			2,734	
	4420 General Operating Supplies		2,734		
	5500 COMMUNICATIONS & UTILITIES				754
	Basic Telephone Service and line charges, install telephone hardware. Installation & service charges for DSL line. Internet service charges for DSL line.				
	Internet services/ connectivity				
5520	Telephone			754	
	5530 Basic Services		699		
	5550 Optional Charges		55		
			\$754		
TOTAL				15,583	15,583

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>ToHajiilee Court</u> Business Unit No.: <u>102013</u> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	6000 REPAIRS & MAINTENANCE Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware			305
6130	Services 6140 Furn & Equip R&M Services \$305	305		
	7000 SPECIAL TRANSACTIONS Promote and advertise program's initiatives. Gifts and awards to be presented to employees. Catering and refreshments for special events. Depreciation. Print advertising and employee training fees. Required insurance premiums			4,412
7110	Programs 7130 Promotional Items 7180 Catering 1,375 7190 Refreshments 917 2,292	2,292		
7510	Training & Professional Dues 7520 Training/Registration Fees 1,925 7550 Mandatory Professional Dues 195 2,120	2,120		
TOTAL		4,717		4,717

NOV 22 2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102014 Program Title: Alamo Court
Division/Branch: Judicial Amount Requested: \$17,408 Phone No.: 5059082817
Prepared By: Regina Roanhorse, Court Administrator Email Address: ReginaRoanhorse@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

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

PART III. SCOPE OF WORK/METHODOLOGY

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

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

REVIEWED BY: Division Director's Signature / Date

Mazzy 11/21/16

RECOMMEND APPROVAL: Branch Chief's Signature / Date

Allen Sloan 11/21/16

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 4
BUDGET FORM 1

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A) Fund Type Code	(B) NNC Approved Original Budget	(C) Proposed Budget	(D) Difference (Column A + B)
GENERAL FUNDS Supplemental	11/1/16-9/30/17	\$17,408	100%					
				2001 Personnel Expenses	1	136,278	0	136,278
				3000 Travel Expenses	1	25,009	6,941	31,950
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	1,500	5,517	7,017
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	2,000	1,833	3,833
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	3,539	3,117	6,656
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$168,326	\$17,408	\$185,734

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

TOTAL:	\$17,408	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Paulette Cazzie 11/21/16

SUBMITTED BY: Paulette Cazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102014

Program Name/Title: ALAMO JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

3		3		3		3	
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2. Program Performance Area:

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

Goal Statement:

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

30		30		30		30	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

20		20		20		20	
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4. Program Performance Area:

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

Goal Statement:

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

15		15		15		15	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

30		20		20		20	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.
 Pauline Yazzie, Acting Administrative Director of the Courts / Date

Pauline Yazzie 11/21/16

 Allen Sloan, Acting Chief Justice / Date

Allen Sloan 11/21/16

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Alamo Court Business Unit No.: 102014

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		6,941
3110	Fleet 5% Sales Tax Total Mileage 3113 Group B Class XVII - One (1) Trailblazer x 1,500 miles x .28/mile x 11 mos. = \$4,620 \$231 \$4,851	4,851	
3230	Personal Travel 3240 Per Diem Meals \$2,090	2,090	
	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, laptops, partitions, computer/xerox toner cartridges, cash bond, fines & fees deposit slips, cash bond checks bank service fees, postage fees, freight, federal express and non capital items of \$5000 or less, and other supplies necessary for the day to day operation of the program. Printing and binding, pamphlets, photocopying and publication subscription.		5,517
4120	OFFICE SUPPLIES 4130 General Office Supplies \$934	934	
4410	OPERATING SUPPLIES 4420 General Operating Supplies \$4,583	4,583	
	5500 COMMUNICATIONS & UTILITIES Basic Telephone Service and line charges, install telephone hardware. Installation & service charges for DSL line. Internet service charges for DSL line. Internet services/ connectivity		1,833
5520	TELEPHONE 5530 Basic Services \$1,833	1,833	
TOTAL		14,291	14,291

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Alamo Court</u> Business Unit No.: <u>102014</u> </div>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	7000 SPECIAL TRANSACTIONS Promote and advertise program's initiatives. Gifts and awards to be presented to employees. Catering and refreshments for special events. Depreciation. Print advertising and employee training fees. Required insurance premiums		3,117
7110	Programs 7180 Catering 1,375 7190 Refreshments 917 \$2,292	2,292	
7510	Training & Professional Dues 7520 Training/Registration Fees 825 7550 Mandatory Professional Dues - 825	825	
		3,117	3,117

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102015 **Program Title:** Dzil Yijiin Judicial District
Division/Branch: JUDICIAL **Amount Requested:** \$21,181 **Phone No.:** (928) 871-7026
Prepared By: Arlene Lee **Email Address:** alee@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Dzil Yijiin Judicial District is requesting additional funding in the amount of \$21,181 to cover the expense of daily operations & maintenance for the district. The funds would be expended on office supplies; equipment and building maintenance costs; and janitorial supplies needed by the District.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

 11/21/16
REVIEWED BY: Ed B. Martin, Director of AOC/ Date

 11/21/16
RECOMMEND APPROVAL: Allen Sloan, Chief Justice/ Date

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

**Page 1 of 4
BUDGET FORM 1**

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
GENERAL FUNDS Supplemental	11/1/16-9/30/17	\$21,181	100%					
				2001 Personnel Expenses	1	344,069	0	344,069
				3000 Travel Expenses	1	29,172	9,219	38,391
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	2,757	6,875	9,632
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	4,000	916	4,916
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	229	229
				7000 Special Transactions	1	3,231	3,942	7,173
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching and Indirect Cost				
				TOTAL		\$383,229	\$21,181	\$404,410

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	6	0
Total # of Permanently Assigned Vehicles:	2	0

TOTAL:	\$21,181	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Pauline Yazzie 11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice/ Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102015

Program Name/Title: DZIL YIIJIN JUDICIAL DISTRICT

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

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

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

75		75		75		75	
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2. Program Performance Area:

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

Goal Statement:

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

75		75		75		75	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

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

50		50		50		50	
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4. Program Performance Area:

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

Goal Statement:

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

10		10		10		10	
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5. Program Performance Area:

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

Goal Statement:

Preparation/scan/store court records for archiving.

50		50		50		50	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie, Acting Director of AOC / Date

Pauline Yazzie 11/21/16

Allen Sloan, Acting Chief Justice / Date

Allen Sloan 11/21/16

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART 0003												
<div style="display: flex; justify-content: space-between;"> Program Name/Title: <u>DZIL YIJIIN JUDICIAL DISTRICT</u> Business Unit No.: <u>102015</u> </div>												
PART II. DETAILED BUDGET:												
(A)	(B)	(C)	(D)									
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code									
	3000 TRAVEL EXPENSES Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.			9,219								
3110	FLEET 3113 - Group B Class XVII: Mid-Size Sports Utility (5 passenger), 4WD at 1,000 mi. x .28/mi x 11 mos. X 2 Veh. = <table style="margin-left: auto; margin-right: 0; border-collapse: collapse;"> <tr> <td style="text-align: right;">6,160</td> <td style="text-align: center;">5%</td> <td style="text-align: right;">308</td> <td style="text-align: right;">6,468</td> </tr> <tr> <td style="border-top: 1px solid black; text-align: right;">\$6,160</td> <td></td> <td style="border-top: 1px solid black; text-align: right;">\$308</td> <td style="border-top: 1px solid black; text-align: right;">\$6,468</td> </tr> </table>	6,160	5%	308	6,468	\$6,160		\$308	\$6,468	6,468		
6,160	5%	308	6,468									
\$6,160		\$308	\$6,468									
3230	PERSONAL TRAVEL 3240 Per Diem Meals \$917 3250 Lodging \$917 3260 POV Mileage \$917 <u>\$2,751</u>		2,751									
	4000 SUPPLIES Stationary, envelopes, binders, folders, labels, pens and pencils, staplers/ staples, cash bond and fines & fees deposit slips, cash bond checks and bank service fees. Non-capital items that have a value of \$5000 or less and other supplies that are necessary for the day to day operation of the program. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying. Publication subscription.			6,875								
4120	OFFICE SUPPLIES 4130 General Office Supplies <u>\$2,750</u>		2,750									
4200	NON CAPITAL ASSETS 4210 Non Cap Furniture & Equip 1,375 4230 Non Cap Computer Equip 917 <u>\$2,292</u>		2,292									
4410	OPERATING SUPPLIES 4420 General Operating Supplies 917 4490 Custodial Supplies 916 <u>1,833</u>		1,833									
TOTAL		16,094		16,094								

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between;"> Program Name/Title: <u>DZIL YIJIIN JUDICIAL DISTRICT</u> Business Unit No.: <u>102015</u> </div>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATIONS & UTILITIES Basic telephone services and line charges. Install telephone hardware.		916
5520	TELEPHONE	916	
	5530 Basic Services 916		
	6500 CONTRACTUAL SERVICES Services for court interpreter, signing and transcribing.		229
6910	OTHER CONTRACTUAL SERVICES	229	
	6914 Transcription & Interpretation. 229		
	7000 SPECIAL TRANSACTIONS Catering and refreshments for department special events. Employee training fees and membership dues.		3,942
7110	PROGRAMS	2,292	
	7130 Promotional Items 0		
	7180 Catering 1,375		
	7190 Refreshments 917		
	2,292		
7510	TRAINING & PROFESSIONAL DUES	1,650	
	7520 Training/ Registration Fees 300 x 6 = 1,650		
	7550 Mandatory Professional Dues = 1 x 65 = 1,650		
	1,650		
TOTAL		5,087	5,087

NOV 24 2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102017 **Program Title:** Pueblo Pintado Circuit Court
Division/Branch: Judicial **Amount Requested:** \$26,602 **Phone No.:** 505/786-2072
Prepared By: Rena Thompson **Email Address:** renathompson@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

As a new court being developed and prospect to open in FY2017, funding is not available under the allocation of FY'2017 general budget. The circuit court is direly needing operation funds.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

Pyuzy 11/21/16
REVIEWED BY: Division Director's Signature / Date

Allen Sloan 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5
BUDGET FORM 1


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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A+ B)
General Funds Supplemental	11/1/16-9/30/17	26,602	100%	2001 Personnel Expenses	1	102,197	0	102,197
				3000 Travel Expenses	1	0	6,933	6,933
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	0	6,784	6,784
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	0	6,252	6,252
				6000 Repairs and Maintenance	1	0	916	916
				6500 Contractual Services	1	0	550	550
				7000 Special Transactions	1	637	5,167	5,804
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$102,834	\$26,602	\$129,436

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	2	0
Total # of Permanently Assigned Vehicles:	1	0


TOTAL:	\$26,602	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



11/21/16

SUBMITTED BY: Pauline Yazzie, Acting Admin. Director of the Courts/ Date



11/21/16

APPROVED BY: Allen Sloan, Acting Chief Justice/ Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102017

Program Name/Title: PUEBLO PINTADO JUDICIAL DISTRICT

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

1)CO-69-58; 2)CO-72-03, 7NNC§253 Jurisdiction-Generally. 3)CO-38-11. A. The District Courts of the Navajo Nation shall have original jurisdiction over. 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2.Civil Causes of Action. All civil action in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine'bebenahaz' a' anil, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini Bi Beehaza'nnii Act of 2011.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

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

Goal Statement:

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

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

10		10		20		20	
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2. Program Performance Area:

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

Goal Statement:

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

20		20		25		25	
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3. Program Performance Area:

To improve accessibility to the Judicial system by the public.

Goal Statement:

Provide access to the Navajo Courts through education & user friendly form services.

10		10		15		15	
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4. Program Performance Area:

To promote and improve delivery of services.

Goal Statement:

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

3		3		3		3	
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5. Program Performance Area:

To support delivery of services with local governmental programs, chapters and service providers.

Goal Statement:

Making Chapter visits and other area resources to introduce the new Court.

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

Pauline Yazzie, Acting Admin. Director of the Courts / Date

Pauline Yazzie 11/21/16

Allen Sloan, Acting Chief Justice / Date

Allen Sloan 11/21/16

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 3 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Pueblo Pintado Circuit Court</u> Business Unit No.: <u>102017</u> </div>																		
PART II. DETAILED BUDGET:																		
(A)	(B)	(C)	(D)															
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code															
	3000 TRAVEL EXPENSES Meals & lodging expense directly related to program business. Other miscellaneous travel expense. Transportation to & from authorized related function(s).		6,933															
3230	Personal Travel <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;">3240</td> <td style="width: 55%;">Per Diem Meals</td> <td style="width: 20%; text-align: right;">3,025</td> </tr> <tr> <td>3250</td> <td>Lodging</td> <td style="text-align: right;">3,267</td> </tr> <tr> <td>3260</td> <td>POV</td> <td style="text-align: right;">458</td> </tr> <tr> <td>3290</td> <td>Other Travel Expense</td> <td style="text-align: right;">183</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">6,933</td> </tr> </table>	3240	Per Diem Meals	3,025	3250	Lodging	3,267	3260	POV	458	3290	Other Travel Expense	183			6,933	6,933	
3240	Per Diem Meals	3,025																
3250	Lodging	3,267																
3260	POV	458																
3290	Other Travel Expense	183																
		6,933																
	4000 SUPPLIES Stationery, envelopes, binders, desktop supplies, folders, labels, pens, pencils, cash bond & fines/fees deposit slips, cash bond checks & cash bond bank service fees. Non-Capital items that have a value of \$5,000 or less and other supplies that are necessary for day to day operation of the program. Federal express, freight & postage fees. Printing, binding pamphlets & Photocopying. Publication subscriptions. Uniform for required positions.		6,784															
4120	Office Supplies <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;">4130</td> <td style="width: 55%;">General Operating Supplies</td> <td style="width: 20%; text-align: right;">\$1,375</td> </tr> </table>	4130	General Operating Supplies	\$1,375	1,375													
4130	General Operating Supplies	\$1,375																
4200	Non Capital Assets <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%;">4210</td> <td style="width: 55%;">Non Cap Furniture & Equip.</td> <td style="width: 20%; text-align: right;">\$1,833</td> </tr> </table>	4210	Non Cap Furniture & Equip.	\$1,833	1,833													
4210	Non Cap Furniture & Equip.	\$1,833																
		10,141	13,717															

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 4 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:Program Name/Title: Pueblo Pintado Circuit CourtBusiness Unit No.: 102017**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 Supplies Expense (Continued)		
4410	Operating Supplies	3,576	
4420	General Operating Supplies 1,375		
4460	Food Supplies 642		
4490	Custodian Supplies 917		
4530	Printing/Binding/Photocopying 642		
	<u>\$3,576</u>		
	5500 COMMUNICATIONS & UTILITIES		6,252
	Basic telephone service & line charge. Install telephone hardware. Installation & service charges for DSL line. Internet service/connectivity.		
5520	Telephone	6,252	
5530	Basic Service \$3,960		
5540	Long Distance \$2,292		
	<u>\$6,252</u>		
	6000 REPAIRS AND MAINTENANCE		916
	Annual repairs & maintenance fees for building/furniture equipment & computer upgrade hardware. Software support		
6040	SERVICES	916	
6050	Building R & M Services \$916		
		10,744	7,168

FY 2017

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

**Page 5 of 5
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:
 Program Name/Title: Pueblo Pintado Circuit Court

 Business Unit No.: 102017
PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICES Expense for special project. Healing ceremonies & for court building.		550
6910	Other Contractual Services	550	
6912	Traditional Ceremonies	275	
6914	Transcription & Interpretation	275	
	<u>\$550</u>		
	7000 SPECIAL TRANSACTIONS Catering & refreshments for department special events. Print advertising & employee training fees. Insurance Premiums.		5,167
7110	Programs	2,292	
7180	Catering	1,375	
7190	Refreshments	917	
	<u>2,292</u>		
7510	Training & Professional Dues	1,375	
7520	Training/Registration Fees	1,375	
7710	Insurance Premiums	1,500	
7766	Deductible Expense - Property	1,500	
	<u>1,500</u>		
		5,717	5,717

NOV 22 2016

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102018 **Program Title:** PROBATION SERVICES
Division/Branch: JUDICIAL **Amount Requested:** \$77,754 **Phone No.:** (928) 871-6900
Prepared By: Lucinda A. Yellowhair, CPO **Email Address:** layellowhair@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Probation Services have the highest number of staff within the Judicial Branch. Twenty-seven probation officers, two office technicians are situated under the general funds account. Four staff are under the P.L. 93- 638 funds which includes the Chief Probation Officer and three Senior Probation Officers who supervise three regional areas across the Navajo Nation. Probation Service are scattered nationwide and housed in conjunction with the District Court facilities. However; each department has their own budget/funds they operate under. Probation Services is one of three departments within Judicial Branch that has it's own business unit in which staff provides rehabilitative services to the people. Probation Services is requesting supplemental funding in the amount of \$77,754.00 to continue and ensure efficient, adequate and professional direct/rehabilitative services to the clients supervised. The amount requested include: Personal Travel - \$36,834; Supplies - \$17,875; Comm. & Utilities - \$7,333; Repairs and Maintenance - \$918; Contractual Services - \$229 and Special Transactions - \$14,565 for a grand total of \$77,754

PART III. SCOPE OF WORK/METHODOLOGY

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

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

PN434 11/21/16
REVIEWED BY: Division Director's Signature / Date

Allen Swan 11/21/16
RECOMMEND APPROVAL: Branch Chief's Signature / Date

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A)	(B)	(C)	
General Funds Supplemental	11/01/16-09/30/17	\$77,754	100%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses	1	1,565,891	0	1,565,891
				3000 Travel Expenses	1	15,014	36,834	51,848
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	6,000	17,875	23,875
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	7,500	7,333	14,833
				6000 Repairs and Maintenance	1	0	918	918
				6500 Contractual Services	1	0	229	229
				7000 Special Transactions	1	10,052	14,565	24,617
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$1,604,457	\$77,754	\$1,682,211
				PART IV. POSITIONS AND VEHICLES				
					(D)	(E)		
				Total # of Positions Budgeted:	27	0		
				Total # of Permanently Assigned Vehicles:	0	0		
TOTAL:		\$77,754	100%					

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

Pauline Yazzie 11/21/16
 SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of AOC /Date

Allen Sloan 11/21/16
 APPROVED BY: Allen Sloan, Acting Chief Justice /Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 102018

Program Name/Title: PROBATION SERVICES

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

7 N.N.C. §§ 101: Title VII: 253. Jurisdiction - Generally A. The Districts Courts of the Navajo Nation shall have original jurisdiction over: 1.) Crimes. All offenses in the Navajo Nation Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Nation statutory law, Dine be beenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes and all matters arising under the Navajo Nation Children's Code.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

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

Goal Statement:

Supervise and refer clients to service providers and monitor compliance.

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

2. Program Performance Area:

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

Goal Statement:

Supervise and refer clients to service providers and monitor compliance.

20		20		20		20	
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3. Program Performance Area: Refer probation cases for non-adversarial Peacemaking session

to restore harmony within ones self and/or family.

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

75		75		75		75	
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4. Program Performance Area: To promote and improve delivery of services with other governmental

entities, chapters and service providers.

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

trainings and orientations.

96		96		96		96	
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5. Program Performance Area:

To revise and implement the Standard Operating Procedural Manual.

Goal Statement:

To revise the current procedural manual as guide and reference for PPS duties and responsibilities.

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

Pauline Yazzie 11/21/14
Pauline Yazzie, Acting Administrative Director of AOC /Date

Allen Sloan 11/21/14
Allen Sloan, Acting Chief Justice / Date

FY 2017

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="flex-grow: 1;"> Program Name/Title: <u>PROBATION SERVICES</u> </div> <div style="flex-grow: 1;"> Business Unit No.: <u>102018</u> </div> </div>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES Meals and lodging expenses directly related to program business. Other miscellaneous travel expenses. Transportation to and from authorized training, seminars, conferences and other program related functions.		36,834
3230	PERSONAL TRAVEL 17,415 .3240 Per Diem Meals 13,002 .3250 Lodging 6,417 .3260 POV Mileage <u>\$36,834</u>	36,834	
	4000 SUPPLIES Stationary, envelopes, binders, folders, labels, pens and pencils. Federal express, freight and postage fees. Printing and binding pamphlets and photocopying.		17,875
4120	OFFICE SUPPLIES .4130 General Office Supplies 10,542	10,542	
4200	NON CAPITAL ASSETS .4210 Non Cap Furniture & Equipment 2,750 .4230 Non Cap Computer Equipment <u>-</u> <u>2,750</u>	2,750	
4410	OPERATING SUPPLIES .4420 General Operating Supplies 4,583 .4450 Postage, Courier, Shipping - .4490 Custodial Supplies - .4530 Printing/Binding/Photocopy <u>4,583</u>	4,583	
TOTAL		54,709	54,709

FY 2017

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

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		PROBATION DIVISION		Business Unit No.: _____ 102018
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	5500 COMMUNICATION & UTILITIES			7,333
	Basic telephone services and line charges. Install telephone hardware.			
5520	TELEPHONE	7,333		
	.5530 Basic Services	6,600		
	.5540 Long Distance	733		
	.5550 Optional Charges	-		
	7,333			
	6000 REPAIRS & MAINTENANCE			918
	Annual repair and maintenance fees for furniture, equipment, and computer hardware upgrade.			
6130	SERVICES	918		
	.6140 Furn & Equip R&M Services	\$918		
	6500 CONTRACTUAL SERVICES			229
	Services for court interpreter, signing, and transcribing.			
6910	OTHER CONTRACTUAL SERVICES	229		
	.6914 Transcription & Interpretation	\$229		
	7000 SPECIAL TRANSACTIONS			14,565
	Promote and advertise programs initiative. Gifts and awards to be presented to employees. Catering and refreshments for departments special events. Print advertising and employee training fees.			
7110	PROGRAMS	2,292		
	.7130 Promotional Item			
	.7180 Catering	1,375		
	.7190 Refreshments	917		
	2,292			
7510	TRAINING AND PROFESSIONAL DUES	12,273		
	.7520 Training/ Registration Fees	\$12,273		
TOTAL		23,045		23,045

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: 102019 **Program Title:** Judicial Conduct Commission
Division/Branch: Judicial Branch **Amount Requested:** \$51,432 **Phone No.:** 928-871-6920
Prepared By: Karen Francis **Email Address:** karenfrancis@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Judicial Conduct Commission is not funded in the FY 2017 budget. It had been funded in FY 2016 after a carryover of supplemental funding was approved by the Council. The Commission is in Title 7 of the Navajo Nation Code. The Commission was only fully seated in March 2016 with five members per Title 7. Now that the Commission is in operation, the members are working on the plan of operations and rules and procedures. The Commission is seeking operating funds for all commissioners and staff to carry out their functions.

PART III. SCOPE OF WORK/METHODOLOGY

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

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

Mazz 11/21/14
REVIEWED BY: Division Director's Signature / Date

Allen Stone 11/21/14
RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

 Page 1 of 5
BUDGET FORM 1

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

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

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Fund Supplemental Funding	11/1/16-9/30/17	\$51,432	100%		(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column A + B)
				2001 Personnel Expenses	1	0	0	0
				3000 Travel Expenses	1	0	17,874	17,874
				3500 Meeting Expenses	1	0	17,416	17,416
				4000 Supplies	1	0	4,584	4,584
				5000 Lease and Rental	1	0	1,100	1,100
				5500 Communications and Utilities	1	0	0	0
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	2,291	2,291
				7000 Special Transactions	1	0	8,167	8,167
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	\$51,432	\$51,432
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:		0	0	
				Total # of Permanently Assigned Vehicles:		0	0	

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

Pauline Yazzie 11/21/16
SUBMITTED BY: Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/16
APPROVED BY: Allen Sloan, Acting Chief Justice / Date

FY 2017

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 5
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 102019

Program Name/Title: Judicial Conduct Commr JUDICIAL CONDUCT COMMISSION

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

§ 421. Establishment The Judicial Conduct Commission is established as an independent commission receiving administrative support and assistance from the Judicial Branch of the Navajo Nation. § 422. Purposes and powers A. The purposes and powers of the Judicial Conduct Commission are: 1. To enhance public confidence in the Navajo Nation Judiciary by providing a fair, impartial and expeditious forum to hear complaints and grievances against Navajo Nation Justices and Judges involving alleged violations of the Code of Judicial Conduct, personnel policies for Justices and Judges, and any other Navajo Nation laws or policies that set standards of ethics and conduct for Justices and Judges. 2. To investigate or direct the investigation of complaints or grievances against Justices and Judges; 3. To make findings and recommend sanctions, as appropriate; and 4. To forward recommendations for suspension or removal of Justices and Judges to the Judiciary Committee and to the Chief Justice. B. The Judicial Conduct Commission shall refer all complaints not properly before the Judicial Conduct Commission to the proper authorities, such as the Chief Prosecutor, the Ethics and Rules Office, or the Disciplinary Committee of the Navajo Nation Bar Association, as necessary. C. The Judicial Conduct Commission shall develop and recommend its Plan of Operation, rules, policies and procedures, and operating budget, for approval by the Judiciary Committee, the Budget and Finance Committee, and the Navajo Nation Council, as necessary.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

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

Goal Statement:

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

1		1					
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2. Program Performance Area:

To approve a plan of operation

Goal Statement:

Present a plan of operation to Law & Order Committee for approval

		1					
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3. Program Performance Area:

To update rules and procedure

Goal Statement:

Submit rules and procedure for approval.

				1			
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4. Program Performance Area:

Review complaints forwarded to the Commission

Goal Statement:

Hold commission meeting and issue decisions on complaints

						1	
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5. Program Performance Area:

Provide public education on the commission and judiciary

Goal Statement:

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

3		3		3		3	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Pauline Yazzie 11/21/14
Pauline Yazzie, Acting Administrative Director of the Courts / Date

Allen Sloan 11/21/14
Allen Sloan, Acting Chief Justice / Date

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**Page 3 of 5
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>JUDICIAL CONDUCT COMMISSION</u>		Business Unit No.: <u>102019</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		17,874
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expense.		
3210	VEHICLE RENTAL (Off Reservation)	3,208	
	3220 Vehicle Rental (Off Reservation) 3,208		
3230	PERSONAL TRAVEL	10,541	
	3240 Per Diem Meals 2,750		
	3250 Lodging 4,583		
	3260 POV Mileage 2,750		
	3290 Other Travel Expenses 458		
	<u>10,541</u>		
3310	AIR	4,125	
	3320 Commercial 4,125		
	3500 MEETING EXPENSES		17,416
	For meetings and travel expenses for other Non Employees		
3810	MEETINGS (Other Non Employees)	17,416	
	3811 Stipend 5,958		
	3812 Meals & Lodging 8,250		
	3813 Mileage 3,208		
	<u>17,416</u>		
TOTAL		35,290	35,290

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		JUDICIAL CONDUCT COMMISSION	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils. Powerpoint projectors, laptops and partitions. Computer/Xerox toner cartridges. Printing of materials, brochures, binding, photocopying and publications subscriptions. Federal Express, freight and postage fees.		4,584
4120	OFFICE SUPPLIES 4130 General Office Supplies 688	688	
4200	NON CAPITAL ASSETS 4230 Non Cap Computer Equipment 1,834	1,834	
4410	OPERATING SUPPLIES 4420 General Operating Supplies 687 4450 Postage, Courier, Shipping 229 4530 Printing/Binding/Photocopying 1,146 <hr style="width: 100px; margin-left: 400px;"/> 2,062	2,062	
	5000 LEASE AND RENTAL Rental of meeting room and media equipment for work sessions and meetings. Rental of office equipment.		1,100
5310	BUILDING/SPACE 5320 Meeting Space 1,100	1,100	
	6500 CONTRACTUAL SERVICES Professional Services for various program initiatives. Contractual Services for specialized services.		2,291
6910	OTHER CONTRACTUAL SERVICES 6921 Other Services 2,291	2,291	
TOTAL		7,975	7,975

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>JUDICIAL CONDUCT COMMISSION</u>		Business Unit No.: <u>102019</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	7000 SPECIAL TRANSACTIONS		8,167
	Promote and advertise program initiative. Gifts and awards to be presented to employees. Catering and refreshments for dept. special events. Print Advertising and employee training fees. Required insurance premiums.		
7110	PROGRAMS	2,200	
	7180 Catering	1,833	
	7190 Refreshments	367	
	<u>2,200</u>		
7410	MEDIA	3,667	
	7440 Print Advertising	917	
	7450 Radio Advertising	917	
	7460 Television Advertising	1,833	
	<u>3,667</u>		
7510	TRAINING & PROFESSIONAL DUES	2,292	
	7520 Training/Registration Fees	2,292	
7710	INSURANCE PREMIUMS	8	
	7720 Property - Contents \$7,000/1,000 x 1.10 =	8	
TOTAL		8,167	8,167

FY 2017



**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 5
BUDGET FORM 1

PART I. Business Unit No.: <u>115027</u> Program Title: <u>Resource Enforcement</u> Division/Branch: <u>Natural Resources/Executive</u>			
Prepared By: <u>Hope Wilson</u> Phone No.: <u>928-871-6592</u> Email Address: <u>hopewilson@navajo-nsn.gov</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B + A)
General Fund	11/1/16-09/30/17	337,500.00	100%					
				2001 Personnel Expenses	1	1,045,280	171,985	1,217,265
				3000 Travel Expenses	1	190,632	78,674	269,306
				3500 Meeting Expenses				0
				4000 Supplies	1	20,242	33,316	53,558
				5000 Lease and Rental	1	1,920		1,920
				5500 Communications and Utilities	1	15,201		15,201
				6000 Repairs and Maintenance	1	8,800	42,000	50,800
				6500 Contractual Services				0
				7000 Special Transactions	1	18,934	11,525	30,459
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$1,301,009.00	337,500.00	1,638,509

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	21	6
Total # of Permanently Assigned Vehicles:	17	6

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
 Leonard G. Butler, Department Manager III	 Bidtah Becker, Division Director
SUBMITTED BY: Program Manager's Printed Name and Signature / Date	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 5
BUDGET FORM 2

PART I. PROGRAM INFORMATION:Business Unit No.: 115027Program Name/Title: RESOURCE ENFORCEMENT**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

Resolution No. GSCMA-13-94: The purpose of the Department of Resource Enforcement is to protect and preserve the natural and cultural resources and to safeguard the livestock property of the Navajo people in accordance with the mandated laws and regulations of the Navajo Nation.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

To provide Natural Resource Law Enforcement services to respond to all criminal reported (ex. livestock theft)

Goal Statement: (Elderly, Veterans, Youth)

Number of investigations, cite & apprehend resource or non resource violations.

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

250		300		400		450	
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2. Program Performance Area:

To provide regular checks on the Navajo Nation regulatory laws by enforcing regulations required.

Goal Statement: (Elderly, Veterans, Youth)

Number of Navajo Nation regulatory permits issued and checked.

2,000		1,000		700		400	
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3. Program Performance Area:

To safeguard the Navajo Nation cultural and natural resources by conducting daily assessments.

Goal Statement: (Elderly, Veterans, Youth)

Number of systemic patrol, checks on natural resources sites or areas.

950		1,200		1,200		1,000	
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4. Program Performance Area:

To be trained and provide educational programs and information at community level to raise awareness.

Goal Statement: (Elderly, Veterans, Youth, Jobs)

Number of preventive programs, information or establishments shared with community safety.

500		700		700		700	
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5. Program Performance Area:

To provide general/technical assistance and emergency operations to ensure community safety.

Goal Statement: (Elderly, Veterans, Youth, Jobs, Infrastructure)

Number of local organizations, chapters and public assisted.

50		100		150		150	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Leonard G. Butler, Department Manager III

Program Manager's Printed Name and Signature/Date

Bitah Becker, Division Director

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

9/14/2014

FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 5
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
NEW	NEW	3172	RANGER	VACANT	Round Rock	AB59A	17,479.92	1384	\$ 17,480.00
NEW	NEW	3172	RANGER	VACANT	Leupp	AB59A	17,479.92	1384	\$ 17,480.00
NEW	NEW	3172	RANGER	VACANT	Torreón	AB59A	17,479.92	1384	\$ 17,480.00
NEW	NEW	3172	RANGER	VACANT	Red Mesa	AB59A	17,479.92	1384	\$ 17,480.00
NEW	NEW	3172	RANGER	VACANT	Cameron	AB59A	17,479.92	1384	\$ 17,480.00
NEW	NEW	3172	RANGER	VACANT	Navajo Mtn	AB59A	17,479.92	1384	\$ 17,480.00
									\$ 104,880.00
								FRINGE BENEFITS - 49.50%	\$ 51,915.60
								GRAND TOTAL	\$ 156,795.60

FY 2017

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:							
Program Name/Title: <u>Resource Enforcement</u>				Business Unit No.: <u>115027</u>			
PART II. DETAILED BUDGET:							
(A)	(B)	(C)	(D)				
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code				
	2001 - PERSONNEL EXPENSES		171,985				
/ 2110	Employee Salary and Fringe Benefits						
	Regular	104,880					
	.2120 Six (6) Regular Full-Time Law Enforcement positions per Budget Form 3. (Round Rock, Leupp, Torreon, Red Mesa, Cameron Navajo Mountain)						
	\$17,480.00 @1384 hours x 6 Rangers = \$ 104,880.00						
/ 2510	Overtime						
	.2520 Overtime Pay for after hours work to complete assignment to protect our Natural Resources and provide emergency assistance during natural disasters.	9,094					
	6 Rangers x 12.63 x 1.5 OT Rate x 80 hours/Rangers= \$ 9,093.60						
/ 2610	Holiday Pay						
	.2620 Double Holiday Pay to enforce all fire regulations during fire restrictions throughout the Forest, woodland areas during Memorial Day, 4th of July or Labor Day	1,819					
	6 Rangers x 12.63/hr x 8 hrs x 3 Holidays= \$ 1,818.72						
/ 2900	Fringe Benefits	56,192					
	.2900 Regular Law Enforcement Positions \$104,880.00 x 49.50% = \$ 51,915.60						
	.2900 Law Enforcement Overtime \$6,820.20 x 49.50% = \$ 3,375.99						
	.2900 Law Enforcement Holiday \$1,818.72 x 49.50% = \$ 900.26						
	\$ 56,191.85						
	3000 - TRAVEL EXPENSES		78,674				
	Monthly Mileage and fleet rental. Meals, lodging and air fare related to program business and other miscellaneous travel expenses.						
/ 3110	Fleet						
	.3111 Monthly/Perm: (Group E - All Police Vehicles) \$546 x 8 mos. X 6 vehicles \$ 26,208.00			TAX - 5%	TOTAL	78,674	
	.3113 Mileage: (Group E - Police Units & 3/4 Ton P/U Trucks) 3,500 mi x .29 x 8 mos x 6 vehicles \$ 48,720.00			\$ 1,310.40	\$ 27,518.40		
	\$ 74,928.00			\$ 2,436.00	\$ 51,156.00		
				\$ 3,746.40	\$ 78,674.40		
TOTAL		250,659	250,659				

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Resource Enforcement</u>		Business Unit No.: <u>115027</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 - OPERATING SUPPLIES			33,316
	Desktop supplies, folders, envelopes, pens and pencils. Purchase of uniforms and other operating expenses.			
4120	Office Supplies	2,500		
	.4130 General Office Supplies \$ 2,500.00			
4410	Operating Supplies	30,816		
	.4420 General Operating Supplies \$ 6,015.59			
	.4470 Uniforms \$800 x 6 Rangers = \$ 4,800.00			
	.4480 Firearms & Ammunition \$ 20,000.00			
	\$ 30,815.59			
	6000 - REPAIRS AND MAINTENANCE			42,000
	Annual repair and maintenance fees for vehicles and equipment. Repair and Maintenance of Livestock Well at the DNR Complex.			
6110	Supplies	8,000		
	.6120 Furniture & Equipment R & M Supplies			
	Supplies needed for 2-Way Radio Communication System (\$500/Vehicle x 6 vehicles) \$ 8,000.00			
6130	Services	34,000		
	.6140 Furniture & Equipment R & M Services			
	2 way Dispatch Radio Repair and Maintenance Service \$ 19,000.00			
	Maintenance on Equipment & DNR Complex \$ 15,000.00			
	\$ 34,000.00			
	7000 - SPECIAL TRANSACTIONS			11,525
	Employee Training fees. Insurance premiums for property, general liability, worker's comp premium & vehicles.			
7510	Training & Professional Dues	7,414		
	.7520 Training/Registration Fees \$ 7,414.00			
7710	Insurance Premiums	4,111		
	.7740 Vehicles - Auto Liability: \$110.98 x 6 vehicles = \$ 665.88			
	.7750 Vehicles - Auto Physical Damage (P=Police Unit) \$404.39 x 6 vehicles = \$ 2,426.34			
	.7765 Policy (General Liability) \$169,711/100 x .20 = \$ 339.42			
	.7787 Worker's Comp Premium \$107,880/100 x .63 = \$ 679.64			
	\$ 4,111.28			
TOTAL		86,841		86,841



DEPARTMENT OF RESOURCE ENFORCEMENT

• P.O. Box 9000 Window Rock, Arizona 86515

(928) 871-7336

Fax: (928) 871-7899


RUSSELL BEGAYE
PRESIDENT

JONATHAN NEZ
VICE PRESIDENT

October 11, 2016

MEMORANDUM

TO : ALL CONCERNED
All Divisions, Departments & Programs

FROM : 
Leonard G. Butler, Department Manager III
Department of Resource Enforcement
DIVISION OF NATURAL RESOURCES

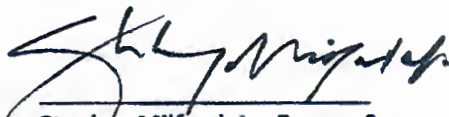
SUBJECT : STANDING DELEGATION OF AUTHORITY

In my absence from the office, the following order of delegation will be in effect.

1. Stanley Milford, Jr., Ranger Sergeant
2. Aurelia Nez, Ranger Sergeant
3. Darryl Billy, Ranger Sergeant

This Delegation shall include responsibility for performing all necessary duties except those that they feel require my attention. Your assistance and cooperation will be greatly appreciated.

ACKNOWLEDGED:


Stanley Milford, Jr., Ranger Sergeant
Department of Resource Enforcement


Aurelia Nez, Ranger Sergeant
Department of Resource Enforcement


Darryl Billy, Ranger Sergeant
Department of Resource Enforcement

xc: Division of Natural Resources
File

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3**BUDGET FORM 1**

PART I. Business Unit No.: <u>115012</u>		Program Title: <u>DWR/TCOB - Technical Construction</u>		Division/Branch: <u>Natural Resources / Executive</u>	
Prepared By: <u>Najam H. Tariq</u>		Phone No.: <u>928-729-4040</u>		Email Address: <u>najamtariq@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A) Fund Type Code	(B) NNC Approved Original Budget	(C) Proposed Budget	(D) Difference (Column B - A)
General Fund	11/17/16-09/30/17	380,000	100%					
			0%					
				2001 Personnel Expenses	1	1,338,389	0	1,338,389
				3000 Travel Expenses	1	181,210	0	181,210
				3500 Meeting Expenses		0	0	0
				4000 Supplies	1	127,958	0	127,958
				5000 Lease and Rental		0	0	0
				5500 Communications and Utilities		20,280	0	20,280
				6000 Repairs and Maintenance		249,755	0	249,755
				6500 Contractual Services		0	0	0
				7000 Special Transactions	1	57,598	0	57,598
				8000 Public Assistance		0	0	0
				9000 Capital Outlay		0	380,000	380,000
				9500 Matching and Indirect Cost		0	0	0
				TOTAL		\$1,975,190	380,000	2,355,190

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	22	0
Total # of Permanently Assigned Vehicles:	12	0

TOTAL: 380,000.00 100%	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.
SUBMITTED BY: <u>Najam H. Tariq</u> <i>[Signature]</i> <u>11/18/16</u> Program Manager's Printed Name and Signature / Date	APPROVED BY: <u>Robert A. Becker</u> <i>[Signature]</i> <u>11/18/16</u> Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIAPage 2 of 3

BUDGET FORM 2

PART I. PROGRAM INFORMATION:																	
Business Unit No.: <u>116012</u>	Program Name/Title: <u>DWR/TCOB - Technical Construction</u>																
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:																	
GSCJY-90-00 <small>A. The Department of Water Resources shall plan, coordinate, develop and manage the water resources of the Navajo Nation for its maximum beneficial use and promote the sovereignty of the Navajo Nation over its water; B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters; C) The Department of Water Resources shall operate and maintain all livestock, irrigation and domestic water facilities under its jurisdiction; D) The Department of Water Resources shall study, plan, design, construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling and construction support to water development projects; E) The Department of Water Resources shall study, plan, design, monitor, construct, rehabilitate/upgrade all recognized major dams on the Navajo Reservation; F) The Department of Water Resources shall protect and manage the resources of the Navajo Nation; G) The Department of Water Resources shall serve as a Navajo Nation repository for water and climate related data including reports, books, maps, government publications and other materials pertinent to the purposes of the Department.</small>																	
PART III. PROGRAM PERFORMANCE CRITERIA:																	
	<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th colspan="2">1st QTR</th><th colspan="2">2nd QTR</th><th colspan="2">3rd QTR</th><th colspan="2">4th QTR</th></tr><tr><th>Goal</th><th>Actual</th><th>Goal</th><th>Actual</th><th>Goal</th><th>Actual</th><th>Goal</th><th>Actual</th></tr></thead></table>	1st QTR		2nd QTR		3rd QTR		4th QTR		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1st QTR		2nd QTR		3rd QTR		4th QTR											
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual										
1. Program Performance Area: Infrastructure Development - promote/sustain livestock economy-serve elderly, veterans and youth. Goal Statement: To purchase a bulldozer	<table border="1" style="width: 100%; border-collapse: collapse;"><tbody><tr><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td></tr></tbody></table>					1											
				1													
2. Program Performance Area: Goal Statement:	<table border="1" style="width: 100%; border-collapse: collapse;"><tbody><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>																
3. Program Performance Area: Goal Statement:	<table border="1" style="width: 100%; border-collapse: collapse;"><tbody><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>																
4. Program Performance Area: Goal Statement:	<table border="1" style="width: 100%; border-collapse: collapse;"><tbody><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>																
5. Program Performance Area: Goal Statement:	<table border="1" style="width: 100%; border-collapse: collapse;"><tbody><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></tbody></table>																
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.																	
Najam H. Tariq Program Manager's Printed Name and Signature/Date <i>Najam H. Tariq</i> 11/18/16	Bidhan Becker Division Director/Branch Chief's Printed Name and Signature / Date <i>Robert O. Allen</i> 11/18/16																

FY 2017

DETAILED

THE NAVAJO NATION
BUDGET AND JUSTIFICATIONPage 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DWR/TCOB - Technical Construction</u>		Business Unit No.: <u>115012</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
9140	9000 - CAPITAL OUTLAY EQUIPMENT 9142 - Equipment - Procurement of 850 LKT Hydrostatic Crawler Dozer and 50 GLB-3 Gooseneck Trailer for all projects	380,000	380,000.00
TOTAL		380,000	380,000.00

**THE
NAVAJO
NATION**

THE DIVISION OF NATURAL RESOURCES

MEMORANDUM

**TO: All Department Managers
Division of Natural Resources**

FROM: 
Bidiah Becker, Division Director
Division of Natural Resources

SUBJECT: Delegation of Authority

DATE: January 12, 2016

Please be advised that in the event that either I, Division Director of the Division of Natural Resources, or Ms. Evangeline Curley-Thomas, Deputy Director, Division of Natural Resources, are not in the office or otherwise unavailable, Mr. Robert O. Allan, Principal Attorney, Division of Natural Resources, shall be delegated authority as the Acting Division Director of the Division of Natural Resources. This is a standing delegation of authority until further notice.

Please cooperate with Mr. Allan in this standing delegation of authority. Should you have any questions, please contact me.

ACKNOWLEDGED:


Evangeline Curley-Thomas, Deputy Director
Division of Natural Resources

ACKNOWLEDGED:


Mr. Robert O. Allan, Principal Attorney
Division of Natural Resources

[illegible]

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION:

Business Unit No.: 110007

Program Name/Title: Northern Regional Business Development Office

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCAP-12-07

Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Recommend the Micro-Enterprise Loan Fund packages and complete those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDD loan; Review loan application for all Program to ensure compliance with loan guidelines.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Provide 16 workshops and/or trainings.

Goal Statement:

Number of workshops and/or trainings provided per quarter.

4		4		4		4	
---	--	---	--	---	--	---	--

2. Program Performance Area:

Review and package 12 business site lease transactions/land withdrawals/land use agreements.

Goal Statement:

Number of business site lease transactions/land withdrawals/land use agreements reviewed and package per quarter.

3		3		3		3	
---	--	---	--	---	--	---	--

3. Program Performance Area:

Assist 32 clients with business plans.

Goal Statement:

Number of clients assisted with business plans per quarter.

8		8		8		8	
---	--	---	--	---	--	---	--

4. Program Performance Area:

Assist 16 clients with completed business certification/corporation applications.

Goal Statement:

Number of business certification/corporation applications completed per quarter.

4		4		4		4	
---	--	---	--	---	--	---	--

5. Program Performance Area:

Monitor statistics of job creation

Goal Statement:

Number of jobs created per quarter.

6		6		6		6	
---	--	---	--	---	--	---	--

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

Elaine Young, Department Manager

Program Manager's Printed Name and Signature/Date

Crystal Deschinny, Division Director

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

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 10

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2017 PROPOSED			
						G/S	SALARY	HOURS	BUDGET PERIOD		BUDGET
110007 SBDD - NORTHERN RBDO											
1101	253189	1235	PROGRAM MANAGER I	VACANT	ANT	AB67A	\$ 52,062.40	2080	10/1/2016	9/30/2017	\$ 52,062.00
1102	212708	1366	OFFICE SPECIALIST	VACANT	MZCK	AB58A	\$ 24,128.00	2080	10/1/2016	9/30/2017	\$ 24,128.00
BUSINESS UNIT TOTAL:											
										\$ 76,190.00	

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: _____	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		113,295
	Employee Salary, Fringe benefits, Salary adjustments, and Merit payment for eligible personnel.		
2110	Regular	76,190	
	.2120 Two (02) Regular Full-Time positions. Reinstatement of positions		
2900	Fringe Benefits	37,105	
	.2900 Regular \$76,190 x 48.7% = \$37,104.53		
TOTAL		113,295	113,295

(A)	(B)	(C)	(D)									
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code									
	3000-TRAVEL EXPENSES		18,088									
	Monthly fleet rental and mileage. Vehicle used by program for business related travel.											
3110	Fleet <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: right;">Sales Tax</td> <td style="text-align: right;">Total</td> </tr> <tr> <td>3111 Monthly/Perm: (Group A, Class XIII Sedan) \$432/mo. x 12 mos. =</td> <td style="text-align: right;">5,184</td> <td style="text-align: right;">259.20</td> </tr> <tr> <td>3113 Mileage: (Group A, Class XIII Sedan) 800 miles x \$0.21/mile x 12 mos. =</td> <td style="text-align: right;">2,520</td> <td style="text-align: right;">126.00</td> </tr> </table> <p>Vehicle use involves serving 17 chapters, 1 staff that sits on the Business Leasing Approving Committee that meets twice a month in St. Michaels, AZ, 1 staff that sits on the Business Site Lease Management Plan Review Committee, attend other meetings pertaining to loans, Program Managers meetings, and to attend other important matters related to program activities.</p>		Sales Tax	Total	3111 Monthly/Perm: (Group A, Class XIII Sedan) \$432/mo. x 12 mos. =	5,184	259.20	3113 Mileage: (Group A, Class XIII Sedan) 800 miles x \$0.21/mile x 12 mos. =	2,520	126.00	8,089	
	Sales Tax	Total										
3111 Monthly/Perm: (Group A, Class XIII Sedan) \$432/mo. x 12 mos. =	5,184	259.20										
3113 Mileage: (Group A, Class XIII Sedan) 800 miles x \$0.21/mile x 12 mos. =	2,520	126.00										
3230	Travel Expenses <table border="0" style="width: 100%;"> <tr> <td>3240 \$64/Daily Per Diem x 2 days/month x 3 months for 3 staff</td> <td style="text-align: right;">1,152</td> </tr> <tr> <td>3250 \$89/Night Per Diem x 2 nights/month x 3 months for 3 staff</td> <td style="text-align: right;">1,602</td> </tr> <tr> <td>3260 POV Mileage: 0.54 per Mile x 1118 mles x 12mos.</td> <td style="text-align: right;">7,245</td> </tr> <tr> <td></td> <td style="text-align: right;">9,999</td> </tr> </table>	3240 \$64/Daily Per Diem x 2 days/month x 3 months for 3 staff	1,152	3250 \$89/Night Per Diem x 2 nights/month x 3 months for 3 staff	1,602	3260 POV Mileage: 0.54 per Mile x 1118 mles x 12mos.	7,245		9,999	9,999		
3240 \$64/Daily Per Diem x 2 days/month x 3 months for 3 staff	1,152											
3250 \$89/Night Per Diem x 2 nights/month x 3 months for 3 staff	1,602											
3260 POV Mileage: 0.54 per Mile x 1118 mles x 12mos.	7,245											
	9,999											
	TOTAL	18,088	18,088									

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION:			
Program Name/Title: Northern Regional Business Development Office		Business Unit No.: 110007	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000-SUPPLIES Cost for routine general office and equipment supplies to operate the program on a daily basis. Cost for non-general office supplies; postage, freight, shipment, printed materials, photocopy, binding reference materials, etc. for program use or economic development activities and projects.		11,001
4120	Office Supplies .4130 General Office Supplies Purchase copying paper for printers, copier, and copy handouts for trainings.	1,001	
4200	Non Capital Assets .4230 Non Cap Computer Equipment	4,000	
4410	Operating Supplies .4420 General Operating Supplies Purchase printers and copier supplies .4450 Postage, Courier, Shipping Annual box rental by US Postal Service, and to purchase postage stamps. .4460 Food Supplies Use for training and workshops utilities for meals. .4490 Custodial Supplies Use for cleaning and bathroom supplies, we provide our own janitorial services. 4520 Bulk Paper Paper for copier and computer systems .4530 Printing/Binding/Photocopying Monthly photocopying service charges by Records Management Department for use of rental copier.	6,000	
TOTAL		11,001	11,001

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Northern Regional Business Development Office</u> Business Unit No.: <u>110007</u> </div>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500-COMMUNICATIONS & UTILITIES Basic telephone services and line charges, service charges for DSL line and charges for cell phone.		16,092
5520	Telephone .5530 Basic Services 5,040 .5531 Optional Charges 960 Six (6) lines; five (5) for staff and one (1) data/fax line.	6,000	
5570	Internet .5580 DSL 1,092	1,092	
5610	Wireless .5620 Cellular (1) 3,000	3,000	
5710	Energy .5520 Electric \$500/mo x 12 mos 6,000	6,000	
TOTAL		16,092	16,092

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Northern Regional Business Development Office</u>		Business Unit No.: <u>110007</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6000-REPAIRS & MAINTENANCE Annual repairs and maintenance services for furniture, equipment. Annual cost for external contractors services.		69,000
6110	Supplies	1,000	
	.6120 Furniture & Equipment R&M Supplies 1,000		
6130	Services	1,000	
	.6140 Furniture & Equipment R&M Services 1,000		
6300	Technology	7,000	
	.6310 Computer Hardware R&M 4,000		
	.6320 Software Support 3000		
	6500-CONTRACTUAL SERVICES Professional Consulting Service fees and expenses for projects and services.		60,000
6520	Consulting	20,000	
	.6530 Fees 15,000		
	.6540 Expenses 5,000		
6910	Other Contractual Services	40,000	
	.6921 Other Services 40,000		
TOTAL		69,000	129,000

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Northern Regional Business Development Office</u> Business Unit No.: <u>110007</u> </div>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	7000-SPECIAL TRANSACTIONS		8,021
	Catering and refreshments for dept. special events. Print advertising and employee training fees.		
7710	Programs	4,000	
	.7190 Refreshments		
7410	Media	500	
	.7440 Print Advertising		
7510	Training & Professional Dues	1,500	
	.7520 Training/Registration Fees		
7710	Insurance Premiums		
	.7720 Property Premiums (38,220/1,000*1.10) 71.50		
	.7740 Auto Liability 110.98	2,021	
	.7750 Auto Physical Damage 132.07		
	.7765 General Liability (113,295/100*.20) 226.56		
	.7766 Deductable 1000.00		
	.7767 Workers Comp (less fringe) (76,190/100*.63) 480.00		
	9100 PERSONAL PROPERTY		77,339
9110	Furniture & Fixtures	35,000	
	.9112 Furniture 25,000.00		
	.9114 Fixtures 10,000.00		
9160	Equipment	42,339	
	.9142 Equipment; Copier/fax 21,177		
	.9146 Computers; desktop PC, monitors 21,162		
TOTAL		85,360	85,360.00

[illegible]

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 101021 Program Title: Election Administration Office
Division/Branch: Legislative Amount Requested: \$296,406 Phone No.: 871-7263
Prepared By: Jonah Roanhorse Email Address: jonahroanhorse@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Navajo Nation Council initiated a Road Stimulus Referendum and the budget was prepared accordingly in accordance to the Code.

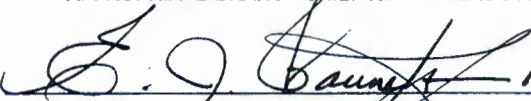
PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Code requires identification of the source of funds for a referendum legislation at the time the legislation is considered.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

The programs budget does not suffice to fund this funding requirement of \$296,406.

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

 11-28-16

REVIEWED BY: Division Director's Signature / Date

 11-28

RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 5
BUDGET FORM 1

PART I. Business Unit No.: 101021 Program Title: Election Administration Office Division/Branch: Legislative
Prepared By: Jonah Roanhorse Phone No.: 871-7263 Email Address: jonahroanhorse@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY					
					(A)	(B)	(C)		
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Total (Column B + A)	
UUFB	10/1/16-09/30/17	296,406.00	100%	2001	Personnel Expenses	1	918,266	918,266	
				3000	Travel Expenses	1	25,120	25,120	
				3500	Meeting Expenses	1	123,420	123,420	
				4000	Supplies	1	115,686	133,770	
				5000	Lease and Rental	11	69,875	69,875	
				5500	Communications and Utilities	1	10,446	10,446	
				6000	Repairs and Maintenance	1	2,200	2,200	
				6500	Contractual Services			0	
				7000	Special Transactions	1	57,300	68,280	
				8000	Public Assistance			0	
				9000	Capital Outlay			0	
				9500	Matching Funds			0	
				9500	Indirect Cost			0	
				TOTAL			\$1,054,971.00	296,406.00	1,351,377
TOTAL:				\$296,406.00	100%	PART IV. POSITIONS AND VEHICLES			
						(D)	(E)		
				Total # of Positions Budgeted:		16	0		
				Total # of Permanently Assigned Vehicles:		6	0		

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

 11-28-16
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

 11-28-16
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIAPage 2 of 5
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 101021Program Name/Title: Election Administration Office

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

2 NNC 876 To implement and carryout provisions of the election code and conduct elections

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Election

Goal Statement:

To attain voter turnout for general, special and referendum elections'

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
42,000		88,526		1		1	

2. Program Performance Area:

Assist Officials

Goal Statement:

Provide information to chapter officials, delegates and other officials

244		134		55		55	
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3. Program Performance Area:

Maintain data base

Goal Statement:

To register voters, data entry, data management, provide information, change voter data, provide reports

1,110		1,300		2,000		2,000	
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4. Program Performance Area:

Statistical reporting

Goal Statement:

Report to NN Council, Standing Committees, Oversight Committees, Chapters and the public

137		110					
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5. Program Performance Area:

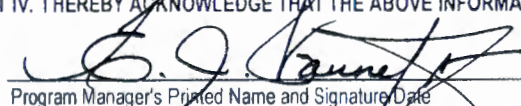
Assist NBOES

Goal Statement:

Administrative support, reports, resolutions, rules & regulations, code amendments, correspondence

77		46		46		46	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.



Program Manager's Printed Name and Signature / Date

11-28-16



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

FY ____2017____

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 3 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Election Administration Office</u> Business Unit No.: <u>101021</u> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3500 MEETING EXPENSES		123,420	
	440 poll officials and 110 interpreters for election work, training and POV mileage for CPJs.			
3810	Meetings	123,420		
3811	<div style="display: flex; justify-content: space-between;"> <div>Slipends</div> <div> 440 PO x \$120/da. = \$52,800 440 PO x \$60 training = \$26,400 110 Interpreters x \$120/da. = \$13,200 110 Interpreters x \$60 training = \$6,600 110 CPJ x \$60 training = \$6,600 </div> </div>			
3813	<div style="display: flex; justify-content: space-between;"> <div>Mileage</div> <div>110 CPJ x 150 mi. x 2 RT x \$0.54/mi. = \$17,820</div> </div>			
TOTAL		123,420	123,420	

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>Election Administration Office</u> Business Unit No.: <u>101021</u> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	4000 SUPPLIES			115,686
	Consumable office supplies, operational supplies, postage, printing, photocopying and media supplies.			
4120	Office Supplies	5,500		
4130	General Office Supplies \$50/chapter x 110 = \$5,500			
4410	Operational Supplies	110,186		
4450	Postage,Courier,Shipping 795 ballots x \$1.49/ea. = \$1,185			
4530	Printing/Binding/Photocopying 118,563 x 75% x \$1.13/ea. = \$100,482 10,000 photocopy x \$0.13/ea. = \$1,300 4 forms x \$360.95 x 5 runds = \$7,219			
TOTAL		115,686		115,686

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 5
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Election Administration Office		Business Unit No.: 101021
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
7410	7000 SPECIAL TRANSACTIONS Advertising in radio and print media. Media 7440 Print Advertising 3 outlets x 5 full pages x \$2,200/ea. = \$33,000 7450 Radio Advertising 3 outlets x 45 days x 6/day x \$30/ea. = \$24,300	57,300	57,300	
TOTAL		57,300	57,300	

FY 2017



**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>110003</u>		Program Title: <u>Business Regulatory Department</u>		Division/Branch: <u>Economic Development/Executive</u>	
Prepared By: <u>Clarence Chee</u>		Phone No.: <u>871-6287</u>		Email Address: <u>locohorse99@yahoo.com</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds	10/01/16-9/30/17	386,373.00	65%	2001 Personnel Expenses	1	474,237	55,370	529,607
Indirect Cost	10/01/16-9/30/17	155,612.00	26%	3000 Travel Expenses	1	20,000		20,000
Amendment	10/01/16-9/30/17	55,370.00	9%	3500 Meeting Expenses				0
				4000 Supplies	1	9,206		9,206
				5000 Lease and Rental	1	28,141		28,141
				5500 Communications and Utilities	1	4,867		4,867
				6000 Repairs and Maintenance				0
				6500 Contractual Services	1	1,963		1,963
				7000 Special Transactions	1	3,571		3,571
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
TOTAL:						\$541,985.00	55,370.00	597,355

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

TOTAL: \$597,355.00 100%	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.
<div style="text-align: center;">  Clarence Chee, Department Manager SUBMITTED BY: Program Manager's Printed Name and Signature / Date </div>	<div style="text-align: center;">  Crystal Deschinny, Division Director APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date </div>

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 2 of 4
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2017 PROPOSED		
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET
110003 BUSINESS REGULATORY										
1103	209146	3402	SR ECON DEVE SPECIALIS	VACANT	STM	AB66A	\$ 47,756.80	2080	10/1/2016	9/30/2017 \$ 55,370.00
BUSINESS UNIT TOTAL:							\$ 55,370.00			

FY 2017

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Business Regulatory Department</u>		Business Unit No.: <u>110003</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		55,370
	Employee salary		
2110	Regular	55,370	
2120	One (01) Regular Full-Time position. Reinstatement of position.		
TOTAL		55,370	55,370

FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 4 OF 4
BUDGET FORM 5[illegible]

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**


PART I. Business Unit No.: <u>110015</u> Program Title: <u>Real Estate Department</u> Division/Branch: <u>Economic Development/Executive</u>			
Prepared By: <u>Gene Martinez/Bertha Aguirre</u> Phone No.: <u>928-871-6558</u> Email Address: <u>genemartinez.red@hotmail.com</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Fund	10/01/16-09/30/17	526,623.00	75%					
Amendment	10/01/16-09/30/17	171,916.00	25%					
				2001 Personnel Expenses	1	454,766	26,217	480,983.00
				3000 Travel Expenses	1	23,978		23,978
				3500 Meeting Expenses				
				4000 Supplies	1	17,214	17,920	35,134.00
				5000 Lease and Rental	1	25,852		25,852
				5500 Communications and Utilities	1	11,513		11,513
				6000 Repairs and Maintenance	1	600		600
				6500 Contractual Services			127,779	127,779.00
				7000 Special Transactions	1	6,628		6,628
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$ 540,551	\$ 171,916.00	\$ 712,467.00

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


TOTAL: \$ <u>698,539.00</u> <u>100%</u>	
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



Bertha Aguirre, Department Manager

SUBMITTED BY: Program Manager's Printed Name and Signature / Date



Crystal Deschirny, Division Director

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

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2017 PROPOSED			
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET	
110015 REAL ESTATE											
1004	241051	1365	SR OFFICE SPECIALIST	VACANT	STM	AB60A	\$ 28,600.00	1906.69	10/1/2016	9/30/2017	\$ 26,217.00
BUSINESS UNIT TOTAL:								\$ 26,217.00			

FY 2017

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

**Page 3 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Real Estate Department</u>		Business Unit No.: <u>110015</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES Employee salary and fringe benefits.		26,217
2110	Regular 2120 One (01) Regular Full-Time position. Reinstatement of position.	26,217	
	4000 SUPPLIES Operational supplies for program use or economic development activities and projects; paper, toner, pens, tape, pencils, etc.		17,920
4200	Non Capital Assets 4230 Non Cap Computer Equipment	17,920	
	6500 CONTRACTUAL SERVICES Professional and Consultant Services		127,779
6520	Consulting 6530 Fees 6540 Expenses	127,779	
TOTAL		171,916	171,916

PART I. PROGRAM INFORMATION:								
Program Name/Title: Real Estate Department					Business Unit No.: 110015			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Reinstate	1004	241051	001365	Senior Office Specialist	VACANT	26,217		- - 26,217 - - - - - - - - - - - - -
PAGE TOTAL:						26,217	-	26,217

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 2 of 4
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2017 PROPOSED		
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET
110005 SBDD - CHINLE RBDO										
1104	150995	1365	SR OFFICE SPECIALIST	VACANT	CHI	AB60A	\$ 28,600.00	1906.69	10/1/2016	9/30/2017 \$ 26,217.00
BUSINESS UNIT TOTAL:								\$ 26,217.00		

FY 2017

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Chinle Regional Business Development Office</u>		Business Unit No.: <u>110005</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2001	PERSONNEL EXPENSES Employees salary		262,167
2110	Regular One (01) Regular Full-Time position. Reinstatement of position.	26,217	
TOTAL		26,217	262,167

FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 4 of 4
BUDGET FORM 5[illegible]


PART I. Business Unit No.: 110006		Program Title: Eastern Regional Business Development Office		Division/Branch: Economic Development/Executive	
Prepared By: Albert Lee		Phone No.: 505.905.6400		Email Address: albertleenm@hotmail.com	

PART II. FUNDING SOURCE(S)				PART III. BUDGET SUMMARY				
Fiscal Year Term	Amount	% of Total		(A)	(B)	(C)		
General Funds	10/1/16 to 9/30/17	385,168.00	93%					
Amendment	10/1/16 to 9/30/17	27,799.00	7%					
				Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)	
				2001 Personnel Expenses	1	328,892	27,799	356,691.00
				3000 Travel Expenses	1	16,000		16,000
				3500 Meeting Expenses				
				4000 Supplies	1	2,500		2,500
				5000 Lease and Rental				
				5500 Communications and Utilities	1	14,500		14,500
				6000 Repairs and Maintenance	1	4,500		4,500
				6500 Contractual Services	1	14,080		14,080
				7000 Special Transactions	1	4,696		4,696
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$385,168.00	27,799.00	412,967.00


PART IV. POSITIONS AND VEHICLES			
	(D)	(E)	
Total # of Positions Budgeted:	4	1	
Total # of Permanently Assigned Vehicles:	1	0	

TOTAL:	\$412,967.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



Elaine Young, Department Manager



Crystal Deschinny, Division Director

11/23/16

for 11-22-16

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 2 of 4
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2017 PROPOSED			
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET	
110006 SBDD - EASTERN RBDO											
1102	212712	1365	SR OFFICE SPECIALIST	VACANT	CHR	AB60A	\$ 28,600.00	1906.65	10/1/2016	9/30/2017	\$ 27,799.00
BUSINESS UNIT TOTAL:								\$ 27,799.00			

FY 2017

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: Eastern Regional Business Development Office		Business Unit No.: 110006	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		27,799.00
2110	Regular .2120 One (01) Regular Full-Time position. Reinstatement of position.	27,799.00	
TOTAL		27,799.00	27,799.00

FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 4 of 4
BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>Eastern Regional Business Development Office</u>						Business Unit No.: <u>110006</u>		
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Reinstate	1102	212712	001365	Sr. Office Spec.	VACANT	27,799		27,799
								-
								-
								-
								-
								-
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								-
PAGE TOTAL:						27,799	-	27,799


**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: <u>110011</u>		Program Title: <u>Fort Defiance Regional Business Development Office</u>		Division/Branch: <u>Economic Development/Executive</u>	
Prepared By: <u>Libby Valteau</u>		Phone No.: <u>(928) 871-6486</u>		Email Address: <u>lvalteau@navajobusiness.com</u>	


PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds	10/01/16-9/30/2017	323,439.00	93%					
Amendment	10/01/16-9/30/2017	26,217.00	7%					
				2001 Personnel Expenses	1	240,303	26,217	266,520.00
				3000 Travel Expenses	1	14,126		14,126
				3500 Meeting Expenses				0
				4000 Supplies	1	18,300		18,300
				5000 Lease and Rental	1	10,517		10,517
				5500 Communications and Utilities	1	8,382		8,382
				6000 Repairs and Maintenance	1	500		500
				6500 Contractual Services	1	29,223		29,223
				7000 Special Transactions	1	2,088		2,088
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$323,439.00	26,217.00	349,656.00

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

TOTAL: \$349,656.00 100%	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.
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Elaine Young, Department Manager



Crystal Deschinny, Division Director

SUBMITTED BY: Program Manager's Printed Name and Signature / Date
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 2 of 4
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2017 PROPOSED			
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET	
110011 SBDD - FT DEFIANCE RBDO											
1105	159760	1365	SR OFFICE SPECIALIST	VACANT	STM	AB60A	\$ 28,600.00	1906.69	10/1/2016	9/30/2017	\$ 26,217.00
BUSINESS UNIT TOTAL:								\$ 26,217.00			

FY 2017

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Fort Defiance Regional Business Development Office</u>		Business Unit No.: <u>110011</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2110	2001 PERSONNEL EXPENSES Employment salary REGULAR One (01) Regular Full-Time position. Reinstatement of position.	26,217	26,217
TOTAL		26,217	26,217

FY 2017THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONSPage 4 of 4
BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>Jefiance Regional Business Development</u>						Business Unit No.: <u>110011</u>		
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Reinstate	1105	159760	001365	SR OFFICE SPEC	VACANT	26,217		26,217
PAGE TOTAL:						\$ 26,217	-	26,217

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5
BUDGET FORM 1


PART I. Business Unit No.: 113011		Program Title: Navajo Area Agency on Aging - Chinle Agency		Division/Branch: NDOH/Executive	
Prepared By: James Begay Jr.		Phone No.: (928) 674-2100		Email Address: james.begay@nndoh.org	

PART II. FUNDING SOURCE(S)				PART III. BUDGET SUMMARY				
Fiscal Year Term	Amount	% of Total		(A)	(B)	(C)		
UUFB	10/1/16-9/30/17	279,220.00	100%					
				Fund Type	NNC Approved	Difference		
				Code	Original Budget	Proposed Budget (Column B - A)		
				2001 Personnel Expenses	1,526,779	256,839		
				3000 Travel Expenses	76,916			
				3500 Meeting Expenses				
				4000 Supplies	210,388	917		
				5000 Lease and Rental		1,833		
				5500 Communications and Utilities	86,858			
				6000 Repairs and Maintenance				
				6500 Contractual Services		2,750		
				7000 Special Transactions	9,541	16,881		
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL	\$1,910,482	279,220		

PART IV. POSITIONS AND VEHICLES			
		(D)	(E)
Total # of Positions Budgeted:		43	0
Total # of Permanently Assigned Vehicles:		0	0


TOTAL:		\$279,220.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



12/2/16

Lucinda Martin, Health Services Administrator



12/2/16

Ramona Antone Nez, Acting Executive Director

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

FY 2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

RECEIVED
NOV 29 2016

**2 OF 5
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:Business Unit No.: 113011Program Name/Title: DOH/Navajo Area Agency Navajo Area Agency on Aging-Chinle Agency**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:****PART III. PROGRAM PERFORMANCE CRITERIA:**

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

1. Program Performance Area:

Financial and Exploitation

Goal Statement:

To provide education on Money Management, Exploitation, Safety, Abuse

1		1		1		1	
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2. Program Performance Area:

Sexual Abuse

Goal Statement:

To provide training to NAAA Staff and Elderly People Prevent Sexual Assaults and Abuse

3		3		3		3	
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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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

Lucinda Marting, Health Services Administrator

Program Manager's Printed Name and Signature/Date

Lucinda Marting 11/23/16

Ramona Antone-Nez
Ramona Antone-Nez, Acting Department Director

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

11/28/16

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

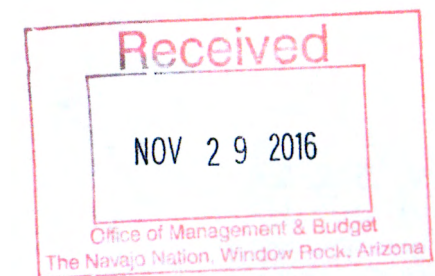
SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED			
						G/S	SALARY	HOURS	BUDGET		
1004	153604	3824	SENIOR CENTER SUPERVISOR	12233	CHI	AB61C	15.9	208	\$	3,307	1
1005	153608	3824	SENIOR CENTER SUPERVISOR	12944	HDR	AB61C	15.9	208	\$	3,307	2
1006	152834	3824	SENIOR CENTER SUPERVISOR	VACANT	RKP	AB61A	14.99	208	\$	3,118	3
1007	153645	3824	SENIOR CENTER SUPERVISOR	189364	LUK	AB61A	14.99	208	\$	3,118	4
1008	158922	3824	SENIOR CENTER SUPERVISOR	15307	MYF	AB61A	14.99	208	\$	3,118	5
1009	157499	3824	SENIOR CENTER SUPERVISOR	14642	NAZ	AB61C	15.9	208	\$	3,307	6
1010	150445	3824	SENIOR CENTER SUPERVISOR	14697	PNO	AB61C	15.9	208	\$	3,307	7
1012	156477	3824	SENIOR CENTER SUPERVISOR	153577	FLK	AB61A	14.99	208	\$	3,118	8
1014	153607	3824	SENIOR CENTER SUPERVISOR	11983	CTW	AB61A	14.99	208	\$	3,118	9
1015	233640	3849	COOK	48561	CHI	AB57A	10.64	208	\$	2,213	10
1016	233654	3849	COOK	11630	HDR	AB57C	11.29	208	\$	2,348	11
1017	233653	3849	COOK	12967	LUK	AB57C	11.29	208	\$	2,348	12
1018	212835	3849	COOK	14439	RKP	AB57A	10.64	208	\$	2,213	13
1020	233656	3849	COOK	14344	NAZ	AB57B	10.96	208	\$	2,280	14
1021	233655	3849	COOK	165514	PNO	AB57A	10.64	208	\$	2,213	15
1022	233630	3849	COOK	205933	MYF	AB57A	10.64	208	\$	2,213	16
1023	238756	3849	COOK	12280	CTW	AB57A	10.64	208	\$	2,213	17
1024	230578	3849	COOK	12883	WHI	AB57C	11.29	208	\$	2,348	18
1025	276478	3849	COOK	256389	FLK	AB57A	10.64	208	\$	2,213	19
1026	278247	3849	COOK	153547	BLE	AB57A	10.64	208	\$	2,213	20
1027	233562	4144	DRIVER	12491	CHI	AB57A	10.64	208	\$	2,213	21
1028	233577	4144	DRIVER	VACANT	HDR	AB57A	10.64	208	\$	2,213	22
1029	233566	4144	DRIVER	14771	LUK	AB57B	10.96	208	\$	2,280	23
1030	233563	4144	DRIVER	10368	MYF	AB57A	10.64	208	\$	2,213	24
1032	239943	4144	DRIVER	11435	NAZ	AB57A	10.64	208	\$	2,213	25
1033	233559	4144	DRIVER	14716	PNO	AB57C	11.29	208	\$	2,348	26
1034	233584	4144	DRIVER	14542	RGR	AB57A	10.64	208	\$	2,213	27
1036	230577	4144	DRIVER	313105	WHI	AB57A	10.64	208	\$	2,213	28
1037	276479	4144	DRIVER	263407	FLK	AB57A	10.64	208	\$	2,213	29
1038	278248	4144	DRIVER	10389	BLE	AB57A	10.64	208	\$	2,213	30
1040	153386	3824	SENIOR CENTER SUPERVISOR	12963	LWM	AB61C	15.9	208	\$	3,307	31
1041	151123	3824	SENIOR CENTER SUPERVISOR	15268	LWM	AB61A	14.99	208	\$	3,118	32
1042	273388	3849	COOK	12548	LWM	AB57D	11.63	208	\$	2,419	33
1043	273390	4144	DRIVER	12131	LWM	AB57A	10.64	208	\$	2,213	34
1044	157099	3824	SENIOR CENTER SUPERVISOR	12723	TSA	AB61A	14.99	208	\$	3,118	35
1045	157098	3824	SENIOR CENTER SUPERVISOR	161397	RGR	AB61A	14.99	208	\$	3,118	36
1046	204888	3849	COOK	181809	TSA	AB57A	10.64	208	\$	2,213	37
1047	204889	3849	COOK	153472	RGR	AB57A	10.64	208	\$	2,213	38
1053	242932	4144	DRIVER	VACANT	RDR	AB57A	10.64	208	\$	2,213	39

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THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

4 OF 5
BUDGET FORM 3

4144	DRIVER	VACANT	CTW	AB57A	10.64	1712	18217	40
4144	DRIVER	VACANT	RKP	AB57A	10.64	1711	18206	41
4144	DRIVER	VACANT	TSA	AB57A	10.64	1711	18206	42
3849	COOK	VACANT	RDR	AB57A	10.64	1710	18194	43
						TOTALS: \$	172,723	



FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**Page 5 of 5
BUDGET FORM 4**

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Navajo Area Agency on Aging - Chinle Agency</u> Business Unit No.: <u>113011</u>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
2110	PERSONNEL EXPENSES		256,839	
	2120 Person - Regular FT			
	Forty-three (43) Regular Full-Time positions per Budget	93,000		
	Four (4) additional positions per Budget Form 3	79,722		
2900	FRINGE BENEFITS	172,722		
	2900 Fringe Benefits			
	Regular \$172,722 48.70%	84,117		
4410	OPERATING SUPPLIES		917	
	4530 Printing/Binding/Subscription	917		
5310	BUILDING/SPACE		1,833	
	5320 Meeting Space	1,833		
6520	CONSULTING		2,750	
	6530 Consulting - Fees	2,750		
7110	PROGRAMS		16,881	
	7180 Catering	3,500		
	7190 Refreshments	2,000		
7710	INSURANCE PREMIUMS			
	7765 Policy Payment (General Liability)	514		
	7767 Workers Comp Premium	1,088		
	7765 Policy Payment (General Liability)	9,779		
TOTAL		279,220	279,220	

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 8
BUDGET FORM 1


PART I. Business Unit No.: <u>113012</u>		Program Title: <u>Navajo Area Agency on Aging - Ft. Defiance Agency</u>		Division/Branch: <u>NDOH/Executive</u>	
Prepared By: <u>Johnny Johnson</u>		Phone No.: <u>(928) 729-4019</u>		Email Address: <u>johnny.johnson@nndoh.org</u>	


PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
UUFB	10/1/16-9/30/17	176,021.00	100%					
				2001 Personnel Expenses	1	1,791,944	161,054	-1,630,890
				3000 Travel Expenses	1	57,040		-57,040
				3500 Meeting Expenses	1	10,116		-10,116
				4000 Supplies	1	153,164	917	-152,247
				5000 Lease and Rental	1	2,240	1,833	-407
				5500 Communications and Utilities	1	107,659		-107,659
				6000 Repairs and Maintenance	1	19,000		-19,000
				6500 Contractual Services			2,750	2,750
				7000 Special Transactions	1	30,632	9,467	-21,165
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds			0	0
				9500 Indirect Cost				0
				TOTAL		\$2,171,795	176,021	-1,995,774

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	52	0
Total # of Permanently Assigned Vehicles:	0	0

TOTAL:	\$176,021.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.


Lucinda Martin, Health Services Administrator


Ramona Antone Nez, Acting Executive Director

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

FY2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

NOV 29 2016

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BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 113012

Program Name/Title: NAAA - Fort Defiance Agency

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

Legislation GSCO-82-96. The purpose of the Navajo Area Agency on Aging Program is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Meal Service

Goal Statement:

Provide Home Delivered and Congregate meals to participants

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
25,547		25,547		25,547		25,547	

2. Program Performance Area:

Staff Development and Training

Goal Statement: Receive and educate staff and elderly on Sexual Harrassment/Assault, Elder Abuse,

Dementia, Case Management and Financial Management

24		25		25		25	
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3. Program Performance Area:

Case Management

Goal Statement: To provide Elderly assessment for C1 & C2 Services, caregiver, respite, referrals (Housing, LIHEAP, Respite), and Alzheimers/Dementia.

3		3		3		3	
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4. Program Performance Area:

Elder/Youth/Foster Grandparent Program Intergenerational Activities

Goal Statement:

To provide one intergenerational activity per month per senior center

30		30		30		30	
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5. Program Performance Area:

Senior Center Monitoring / Assessments

Goal Statement: Conduct on-site Senior Center Assessments (Facilities, vehicles & equipment), monitoring, evaluations, and complete corrective actions.

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name and Signature/Date

11/23/16

Ramona Antone-Nez, Acting Executive Director

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

11/28/16

FY2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 8
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1005	153090	3824	SENIOR CENTER SUPERVISOR	153757	FDA	AB61B	15.44	176	2,717
1006	152706	2824	SENIOR CENTER SUPERVISOR	14414	WHC	AB61F	15.44	176	3,059
1008	153600	3824	SENIOR CENTER SUPERVISOR	15235	CRY	AB61D	17.38	176	2,885
1009	158238	3824	SENIOR CENTER SUPERVISOR	15550	TEE	AB61A	14.99	176	2,638
1011	157498	3824	SENIOR CENTER SUPERVISOR	17313	JDT	AB61F	17.38	176	3,059
1012	153598	3824	SENIOR CENTER SUPERVISOR	11547	NWL	AB61A	14.99	176	2,638
1017	153609	3824	SENIOR CENTER SUPERVISOR	10207	THT	AB61A	14.99	176	2,638
1022	213091	3849	COOK	210730	STM	AB57A	10.64	176	1,873
1023	212705	3849	COOK	151340	WHC	AB57C	11.29	176	1,987
1025	239940	3849	COOK	128584	CRY	AB57A	10.64	176	1,873
1027	233641	3849	COOK	152576	FDA	AB57A	10.64	176	1,873
1028	238920	3849	COOK	187132	JDT	AB57A	10.64	176	1,873
1029	233658	3849	COOK	313413	IDW	AB57A	10.64	176	1,873
1030	233634	3849	COOK	VACANT	NSC	AB57A	10.64	176	1,873
1031	233619	3849	COOK	153178	SAW	AB57A	10.64	176	1,873
1032	233621	3849	COOK	15484	SPS	AB57E	11.98	176	2,108
1033	233639	3849	COOK	251481	TEE	AB57A	10.64	176	1,873
1034	233633	3849	COOK	313616	THT	AB57A	10.64	176	1,873
1035	236034	3849	COOK	17398	MSP	AB57A	10.64	176	1,873
1036	276459	3849	COOK	11863	NWL	AB57A	10.64	176	1,873
1037	276460	3849	COOK	251074	GAD	AB57A	10.64	176	1,873
1039	213092	4144	DRIVER	128628	STM	AB57A	10.64	176	1,873
1040	212704	4144	DRIVER	345529	WHC	AB57A	10.64	176	1,873
1042	239942	4144	DRIVER	200495	CRY	AB57B	10.96	176	1,929
1043	230435	4144	DRIVER	344821	DLC	AB57A	10.64	176	1,873
1044	233574	4144	DRIVER	18044	FDA	AB57A	10.64	176	1,873
1045	230258	4144	DRIVER	319602	JDT	AB57A	10.96	176	1,873

THE NAVAJO NATION

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LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

BUDGET FORM 3

1046	233594	4144	DRIVER	151580	LUP	AB57A	10.64	176	1,873
1047	233573	4144	DRIVER	Vacant	NSC	AB57A	10.64	176	1,873
1048	233560	4144	DRIVER	201463	SAW	AB57B	10.96	176	1,929
1049	233575	4144	DRIVER	157167	SPS	AB57A	10.64	176	1,873
1050	233578	4144	DRIVER	322702	TEE	AB57A	10.64	176	1,873
1051	233581	4144	DRIVER	10722	THT	AB57E	11.98	176	2,108
1052	236035	4144	DRIVER	17837	MSP	AB57A	10.64	176	1,873
1054	276462	4144	DRIVER	277450	GAD	AB57A	10.64	176	1,873
1056	278178	4144	DRIVER	Vacant	IDW	AB57A	10.64	176	1,873
1057	278179	4144	DRIVER	15539	NWL	AB57A	10.64	176	1,873
1062	152865	3824	SENIOR CENTER SUPERVISOR	15178	LUP	AB57A	16.89	176	2,973
1063	232866	3849	COOK	150807	RKS	AB57A	10.64	176	1,873
1064	232867	3849	COOK	242700	LUP	AB57A	10.64	176	1,873
1065	232869	4144	DRIVER	255226	RKS	AB57A	10.64	176	1,873
1066	232871	4144	DRIVER	15940	LUP	AB57A	11.98	176	2,108
1070	241012	3824	SENIOR CENTER SUPERVISOR	18029	NSC	AB57A	14.99	176	2,638
1071									89,858
1072									43,761
1076									133,619
1091									
1092									

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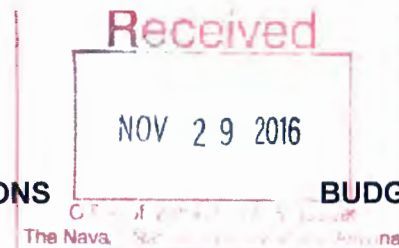
**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div style="width: 60%;"> Program Name/Title: Navajo Area Agency on Aging - Ft. Defiance Agency </div> <div style="width: 35%;"> Business Unit No.: 113012 </div> </div>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
2110	PERSONNEL EXPENSES		161,054	
	2120 Person - Regular FT	89,858		
	Regular Full-Time positions per Budget Form 3	89,858		
2710	Merit & Bonus Pay	18,450		
	2740 Bonus Pay	18,450		
2900	FRINGE BENEFITS	52,746		
	2900 Fringe Benefits Regular 108,308 48.70%	52,746		
4410	OPERATING SUPPLIES		917	
	4530 Printing/Binding/Subscription	917		
5310	BUILDING/SPACE		1,833	
	5320 Meeting Space	1,833		
6520	CONSULTING		2,750	
	6530 Consulting - Fees	2,750		
7710	INSURANCE PREMIUMS		9,467	
	7765 Policy Payment (General Liability) 161,054/100 x .20	322		
	7767 Workers Comp Premium 108,308/100 x .63	682		
	7765 Policy Payment (General Liability)	8,463		
TOTAL		176,021	176,021	

FY2017

**THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS**



Page 6 of 8
BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>NAAA - Fort Defiance Agency</u>					Business Unit No.: <u>113012</u>			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1005	153090	3824	SENIOR CENTER SUPRVISOR	153757	2,717	1,323	4,040
PRORATE	1006	152706	3824	SENIOR CENTER SUPRVISOR	14414	3,059	1,490	4,549
PRORATE	1008	153600	3824	SENIOR CENTER SUPRVISOR	15235	2,885	1,405	4,290
PRORATE	1009	158238	3824	SENIOR CENTER SUPRVISOR	15550	2,638	1,285	3,923
PRORATE	1011	157498	3824	SENIOR CENTER SUPRVISOR	17313	3,059	1,490	4,549
PRORATE	1012	153598	3824	SENIOR CENTER SUPRVISOR	11547	2,638	1,285	3,923
PRORATE	1017	153609	3824	SENIOR CENTER SUPRVISOR	10207	2,638	1,285	3,923
PRORATE	1022	213091	3849	COOK	210730	1,873	912	2,785
PRORATE	1023	212705	3849	COOK	151340	1,987	968	2,955
PRORATE	1025	239940	3849	COOK	128584	1,873	912	2,785
PRORATE	1027	233641	3849	COOK	152576	1,873	912	2,785
PRORATE	1028	238920	3849	COOK	187132	1,873	912	2,785
PRORATE	1029	233658	3849	COOK	313413	1,873	912	2,785
PRORATE	1030	233634	3849	COOK	VACANT	1,873	912	2,785
PRORATE	1031	233619	3849	COOK	153178	1,873	912	2,785
PRORATE	1032	233621	3849	COOK	15484	2,108	1,027	3,135
PRORATE	1033	233639	3849	COOK	251481	1,873	912	2,785
PRORATE	1034	233633	3849	COOK	313616	1,873	912	2,785
PRORATE	1035	236034	3849	COOK	17398	1,873	912	2,785
PRORATE	1036	276459	3849	COOK	11863	1,873	912	2,785
PRORATE	1037	276460	3849	COOK	251074	1,873	912	2,785
PAGE TOTAL:						46,205	22,502	68,707

FY2017

**THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS**

Received

NOV 29 2016

**Page 7 of 8
BUDGET FORM 5**

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

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>NAAA - Fort Defiance Agency</u>					Business Unit No.: <u>113012</u>			
PART II. PERSONNEL/POSITION CHANGES:								
(A) Type of Change	(B) Sub Acct Object Code	(C) Position Number	(D) Job Type / Class Code	(E) Position Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefit	(I) Total (Col. G + H)
PRORATE	1039	213092	4144	DRIVER	128628	1,873	912	2,785
PRORATE	1040	212704	4144	DRIVER	345529	1,873	912	2,785
PRORATE	1042	239942	4144	DRIVER	200495	1,929	939	2,868
PRORATE	1043	230435	4144	DRIVER	344821	1,873	912	2,785
PRORATE	1044	233574	4144	DRIVER	18044	1,873	912	2,785
PRORATE	1045	230258	4144	DRIVER	319602	1,873	912	2,785
PRORATE	1046	233594	4144	DRIVER	151580	1,873	912	2,785
PRORATE	1047	233573	4144	DRIVER	VACANT	1,873	912	2,785
PRORATE	1048	233560	4144	DRIVER	201463	1,929	939	2,868
PRORATE	1049	233575	4144	DRIVER	157167	1,873	912	2,785
PRORATE	1050	233578	4144	DRIVER	322702	1,873	912	2,785
PRORATE	1051	233581	4144	DRIVER	10722	2,108	1,027	3,135
PRORATE	1052	236035	4144	DRIVER	17837	1,873	912	2,785
PRORATE	1054	276462	4144	DRIVER	277450	1,873	912	2,785
PRORATE	1056	278178	4144	DRIVER	VACANT	1,873	912	2,785
PRORATE	1057	278179	4144	DRIVER	15539	1,873	912	2,785
PRORATE	1062	152865	3824	SENIOR CENTER SUPRVISOR	15178	2,973	1,448	4,421
PRORATE	1063	232866	3849	COOK	150807	1,873	912	2,785
PRORATE	1064	232867	3849	COOK	242700	1,873	912	2,785
PRORATE	1065	232869	4144	DRIVER	255226	1,873	912	2,785
PRORATE	1066	232871	4144	DRIVER	15940	2,108	1,027	3,135
1066						41,015	19,974	60,989

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 8 of 8
BUDGET FORM 5

Business Unit No.: 113012

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FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 8
BUDGET FORM 1


PART I. Business Unit No.: <u>113013</u>		Program Title: <u>Navajo Area Agency on Aging - Crownpoint Agency</u>		Division/Branch: <u>NDOH/Executive</u>	
Prepared By: <u>Jerry L. Frank</u>		Phone No.: <u>(505) 786-2045</u>		Email Address: <u>jerry.frank@nndoh.org</u>	


PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
UUFB	10/1/16-9/30/17	371,790.00	100%					
				2001 Personnel Expenses	1	2,132,792	195,791	1,937,001
				3000 Travel Expenses	1	51,060		(51,060)
				3500 Meeting Expenses	1	1,294		(1,294)
				4000 Supplies	1	101,002	60,958	(40,044)
				5000 Lease and Rental	1	1,500		(1,500)
				5500 Communications and Utilities	1	190,800	74,708	(116,092)
				6000 Repairs and Maintenance	1	67,000	36,208	(30,792)
				6500 Contractual Services				0
				7000 Special Transactions	1	39,398	4,125	(35,273)
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds			0	0
				9500 Indirect Cost				0
				TOTAL		\$2,584,846	371,790	(2,213,056)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	62	0
Total # of Permanently Assigned Vehicles:	0	0

TOTAL:	\$371,790.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.


Lucinda Martin, Health Services Administrator


Ramona Antone Nez, Acting Executive Director

SUBMITTED BY: Program Manager's Printed Name and Signature / Date APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Received

NOV 29 2016

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BUDGET FORM 2

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

PART I. PROGRAM INFORMATION:

Business Unit No.: 113013

Program Name/Title: NDOH/NAAA Crownpoint

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

Legislation GSCO-82-96. The purpose of NAAA is to provide meals, transportation, health, social recreational, referral support and services to individual Navajo in Coordination with other tribal and non-tribal agencies/entities.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Social Service / Transportation

Goal Statement:

To provide transportation for elders to senior center, Home D., stores, post office, appts, FGP/intergenerational.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
3,000		3,000		3,000		3,000	

2. Program Performance Area:

Case Management

Goal Statement: To provide Elderly assessment for C-1 & C-2 services, caregiver, respite, referrals,
(Housing, LIHEAP) Alzheimer's/Dementia, Sexual harrassment, and elder abuse training.

300		300		300		300	
-----	--	-----	--	-----	--	-----	--

3. Program Performance Area:

Resource Network

Goal Statement:

To contact resources to implement health awareness, safety, medicare/medicaid, HMO, SSA, etc.

50		50		50		50	
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4. Program Performance Area:

Meal Service

Goal Statement:

To provide nutritious meals, suitable to meet RDI, portion serving, cultural sensitive, USDA My Plate, etc.

25,000		25,000		25,000		25,000	
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5. Program Performance Area:

Ledger

Goal Statement:

Senior Center will setup individual ledger and record all expenses for community information

20		20		20		20	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda Martin
Lucinda Martin, Health Service Administrator

Program Manager's Printed Name and Signature/Date

11/23/16

Ramona Antone Nez
Ramona Antone Nez, Acting Division Director

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

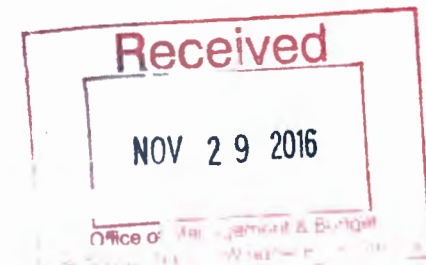
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FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

3 of 10
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
113013	NAAA CROWNPOINT AGENCY								
1005	153615	3824	SR CENTER SUPERVISOR	150166	ALM	AB61A	31179.20	190	2848
1006	157497	3824	SR CENTER SUPERVISOR	13868	BAC	AB61B	32115.20	190	2934
1007	150428	3824	SR CENTER SUPERVISOR	207638	TOH	AB61A	31179.20	190	2848
1009	153617	3824	SR CENTER SUPERVISOR	282479	CPN	AB61A	31179.20	190	2848
1011	271145	4144	DRIVER	150462	LAK	AB57A	22131.20	190	2022
1012	158235	3824	SR CENTER SUPERVISOR	14228	PTD	AB61B	32115.20	190	2934
1013	150255	3824	SR CENTER SUPERVISOR	13732	CHC	AB61A	31179.20	190	2848
1015	158921	3824	SR CENTER SUPERVISOR	14409	THO	AB61B	32115.20	190	2934
1016	158236	3824	SR CENTER SUPERVISOR	150598	WLA	AB61B	32115.20	190	2934
1017	233629	3849	COOK	159854	ALM	AB57A	22131.20	190	2022
1018	233661	3849	COOK	298539	BAC	AB57A	22131.20	190	2022
1019	230429	3849	COOK	15565	TOH	AB57A	22131.20	190	2022
1020	239944	3849	COOK	10762	CHC	AB57A	22131.20	190	2022
1021	233625	3849	COOK	VACANT	CPN	AB57A	22131.20	190	2022
1022	230175	4144	DRIVER	257775	WRC	AB57A	22131.20	190	2022
1023	230217	3849	COOK	240065	LAK	AB587	22131.20	190	2022
1024	233662	3849	COOK	13627	PTD	AB57A	22131.20	190	2022
1026	233624	3849	COOK	13814	STR	AB57B	22796.80	190	2082
1027	230318	3849	COOK	VACANT	THO	AB57A	22131.20	190	2022
1028	230319	3849	COOK	VACANT	WLA	AB57A	22131.20	190	2022
1029	233571	4144	DRIVER	262571	ALM	AB57A	22131.20	190	2022
1031	239941	4144	DRIVER	239817	CHC	AB57A	22131.20	190	2022
1032	230430	4144	DRIVER	207978	TOH	AB57A	22131.20	190	2022
1033	233588	4144	DRIVER	189505	PTD	AB57A	22131.20	190	2022
1034	232292	4144	DRIVER	309098	STR	AB57A	22131.20	190	2022
1036	233583	4144	DRIVER	308823	BAC	AB57A	22131.20	190	2022
1037	276468	4144	COOK	191105	OJE	AB57A	22131.20	190	2022



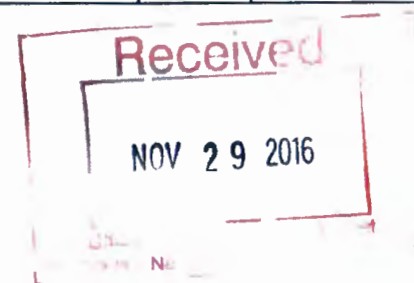
FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

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BUDGET FORM 3

1038	233589	4144	DRIVER	15849	WLA	AB57A	32115.20	190	2022
1042	156247	3824	SR CENTER SUPERVISOR	13841	TRR	AB61B	22131.20	190	2934
1044	236250	3849	COOK	162607	TRR	AB57A	22131.20	190	2022
1045	150219	3824	SR CENTER SUPERVISOR	14946	LAK	AB61A	31179.20	190	2848
1046	236251	4144	DRIVER	166401	TRR	AB57A	22131.20	190	2022
1049	156464	3824	SR CENTER SUPERVISOR	150142	OJE	AB61A	31179.20	190	2848
1050	156465	3824	SR CENTER SUPERVISOR	10880	BRE	AB61B	32115.20	190	2934
1051	156466	3824	SR CENTER SUPERVISOR	13874	NAH	AB61A	31179.20	190	2848
1053	233590	4144	DRIVER	14457	THO	AB57A	22131.20	190	2022
1054	276469	3849	COOK	VACANT	BRE	AB57A	22131.20	190	2022
1055	276470	3849	COOK	115283	NAH	AB57A	22131.20	190	2022
1057	276472	4144	DRIVER	152529	OJE	AB57A	22131.20	190	2022
1058	276473	4144	DRIVER	10914	BRE	AB57A	22131.20	190	2022
1059	276474	4144	DRIVER	15775	NAH	AB57A	22131.20	190	2022
1060	276475	4144	DRIVER	150127	BCN	AB57A	22131.20	190	2022
1061	278533	3849	COOK	203640	PDA	AB57A	22131.20	190	2022
1062	278534	3849	COOK	150680	IYA	AB57A	22131.20	190	2022
1063	278536	4144	DRIVER	16180	PDA	AB57A	22131.20	190	2022
1064	278525	4144	DRIVER	318924	IYS	AB57A	22131.20	190	2022
1065	152145	3824	SR CENTER SUPERVISOR	193667	PDA	AB61A	31179.20	190	2848
1067	273095	3849	COOK	18032	SLA	AB57A	22131.20	190	2022
1072	150886	3824	SR CENTER SUPERVISOR	10342	IYA	AB61A	32115.20	190	2934
1077	158543	3824	SR CENTER SUPERVISOR	153711	RRC	AB61A	31179.20	190	2848
1082	202985	4144	DRIVER	152629	MRA	AB57A	22131.20	190	2022
1083	202986	4144	DRIVER	15010	CPN	AB57A	22131.20	190	2022
1088	203515	4144	DRIVER	138941	CAL	AB57A	22131.20	190	2022
1089	203005	3849	COOK	115287	CAL	AB57A	22131.20	190	2022
1094	948531	4144	DRIVER	17338	CHR	AB57A	22131.20	190	2022
1095	948532	4144	DRIVER	15931	RRC	AB57A	22131.20	190	2022
1096	948529	3849	COOK	14156	CHR	AB57B	22796.80	190	2082
1097	948530	3849	COOK	160702	RRC	AB57A	22131.20	190	2022

	\$	131,197
Fringe	\$	63,893
Total	\$	195,090



FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:					
Program Name/Title: <u>Navajo Area Agency on Aging - Crownpoint Agency</u>		Business Unit No.: <u>113013</u>			
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
2001 PERSONNEL EXPENSES				195,791	
2110	REGULAR				
	2120 Person - Regular FT Regular Full-Time positions per Budget Form 3	131,197	131,197		
2710	MERIT & BONUS PAY		472		
	2740 Bonus Pay	472			
2900	FRINGE BENEFITS		64,122		
	2900 Fringe Benefits Regular 131,669 48.70%	64,122			
4000 SUPPLIES				60,958	
4120	OFFICE SUPPLIES				
	4130 Office Supplies To pay for supplies for 20 SC	8,458	8,458		
4410	OPERATING SUPPLIES				
	4530 Printing/Binding/Subscription Trays, food, custodial supplies, and printing s	52,500	52,500		
5500 COMMUNICATION & UTILITIES				74,708	
5520	TELEPHONE Basic, Long Distance, Optional Charges, and Hardware/Install		18,008		
5570	INTERNET DSL, Satellite, Internet		15,100		
5710	ENERGY Electric, Natural Gas, Propane		31,600		
5750	SERVICES Water and Sewage		10,000		
6000 REPAIRS & MAINTENANCE				36,208	
6110	SUPPLIES Pest Control, waster disposal, plumbing and electrical services.		5,000		
6130	SERVICES To cover costs that were being paid by the chapter.		3,000		
6200	EXTERNAL CONTRACTORS To cover costs that were being paid by the chapter.		25,208		
6410	VEHICLE R&M - EXTERNAL		3,000		
7000 SPECIAL TRANSACTIONS				4,125	
7110	PROGRAMS Catering and Refreshments		2,904		
7710	INSURANCE PREMIUMS				
	7765 Policy Payment (General Liability) 195,791/100 x .20	392	1,221		
	7767 Workers Comp Premium 131,669/100 x .63	830			
TOTAL			371,790		371,790

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THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Received

NOV 29 2016

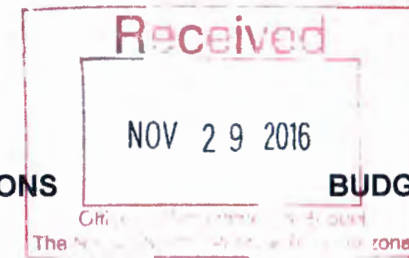
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BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: NDOH/NAAA Crownpoint					Business Unit No.: Health/Executive			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1005	153615	003824	SR CENTER SUPERVIS.	150166	2848	1,387	4,235
PRORATE	1006	157497	003824	SR CENTER SUPERVIS.	13868	2934	1,429	4,362
PRORATE	1007	150428	003824	SR CENTER SUPERVIS.	207638	2848	1,387	4,235
PRORATE	1009	153617	003824	SR CENTER SUPERVIS.	282479	2848	1,387	4,235
PRORATE	1011	271145	004144	DRIVER	150462	2022	985	3,006
PRORATE	1012	158235	003824	SR CENTER SUPERVIS.	14228	2934	1,429	4,362
PRORATE	1013	150255	003824	SR CENTER SUPERVIS.	13732	2848	1,387	4,235
PRORATE	1015	158921	003824	SR CENTER SUPERVIS.	14409	2934	1,429	4,362
PRORATE	1016	158236	003824	SR CENTER SUPERVIS.	150598	2934	1,429	4,362
PRORATE	1017	233629	003849	COOK	159854	2022	985	3,006
PRORATE	1018	233661	003849	COOK	298539	2022	985	3,006
PRORATE	1019	230429	003849	COOK	15565	2022	985	3,006
PRORATE	1020	239944	003849	COOK	10762	2022	985	3,006
PRORATE	1021	233625	003849	COOK	VACANT	2022	985	3,006
PRORATE	1022	230175	004144	DRIVER	257775	2022	985	3,006
PRORATE	1023	230217	003849	COOK	240065	2022	985	3,006
PRORATE	1024	233662	003849	COOK	13627	2022	985	3,006
PRORATE	1026	233624	003849	COOK	13814	2082	1,014	3,097
PRORATE	1027	230318	003849	COOK	VACANT	2022	985	3,006
PRORATE	1028	230319	003849	COOK	VACANT	2022	985	3,006
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FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

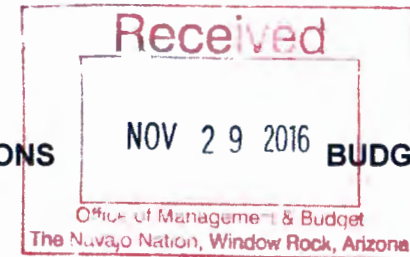


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BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: NDOH/NAAA Crownpoint					Business Unit No.: Health/Executive			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1029	233571	004144	DRIVER	262571	2022	985	3,006
PRORATE	1031	239941	004144	DRIVER	239817	2022	985	3,006
PRORATE	1032	230430	004144	DRIVER	207978	2022	985	3,006
PRORATE	1033	233588	004144	DRIVER	189505	2022	985	3,006
PRORATE	1034	232292	004144	DRIVER	309098	2022	985	3,006
PRORATE	1036	233583	004144	DRIVER	308823	2022	985	3,006
PRORATE	1037	276468	003849	COOK	191105	2022	985	3,006
PRORATE	1038	233589	004144	DRIVER	15849	2022	985	3,006
PRORATE	1042	156247	003824	SR CENTER SUPERV.	13841	2934	1,429	4,362
PRORATE	1044	236250	003849	COOK	162607	2022	985	3,006
PRORATE	1045	150219	003824	SR CENTER SUPERV.	14946	2848	1,387	4,235
PRORATE	1046	236251	004144	DRIVER	166401	2022	985	3,006
PRORATE	1049	156464	003824	SR CENTER SUPERV.	150142	2848	1,387	4,235
PRORATE	1050	156465	003824	SR CENTER SUPERV.	10880	2934	1,429	4,362
PRORATE	1051	156466	003824	SR CENTER SUPERV.	13874	2848	1,387	4,235
PRORATE	1053	233590	004144	DRIVER	14457	2022	985	3,006
PRORATE	1054	276469	003849	COOK	153595	2022	985	3,006
PRORATE	1055	249470	003849	COOK	115283	2022	985	3,006
PRORATE	1057	276472	004144	DRIVER	152529	2022	985	3,006
PRORATE	1058	276474	004144	DRIVER	15775	2022	985	3,006
PRORATE	1059	276475	004144	DRIVER	150127	2022	985	3,006
PAGE TOTAL:						46,757	22,771	69,528

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FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS



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BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: NDOH/NAAA Crownpoint					Business Unit No.: Health/Executive			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1060	276475	004144	DRIVER	150127	2022	985	3,006
PRORATE	1061	278533	003849	COOK	203640	2022	985	3,006
PRORATE	1062	278534	003849	COOK	150680	2022	985	3,006
PRORATE	1063	278536	004144	DRIVER	16180	2022	985	3,006
PRORATE	1064	278525	004144	DRIVER	3189247	2022	985	3,006
PRORATE	1065	152145	003824	SR CENTER SUPERV.	193667	2848	1,387	4,235
PRORATE	1067	273095	003849	COOK	18032	2022	985	3,006
PRORATE	1072	150886	003824	SR CENTER SUPERV.	10342	2934	1,429	4,362
PRORATE	1077	158543	003824	SR CENTER SUPERV.	153711	2848	1,387	4,235
PRORATE	1082	202985	004144	DRIVER	152629	2022	985	3,006
PRORATE	1083	202986	004144	DRIVER	15010	2022	985	3,006
PRORATE	1088	203515	004144	DRIVER	13891	2022	985	3,006
PRORATE	1089	203005	003849	COOK	115287	2022	985	3,006
PRORATE	1094	948531	004144	DRIVER	17338	2022	985	3,006
PRORATE	1095	948532	004144	DRIVER	15931	2022	985	3,006
PRORATE	1096	948529	003849	COOK	14156	2082	1,014	3,097
PRORATE	1097	948530	003849	COOK	160702	2022	985	3,006
								-
								-
								-
								-
PAGE TOTAL:						36,993	18,016	55,009

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY


Page 1 of 6
BUDGET FORM 1


PART I. Business Unit No.: <u>113014</u> Program Title: <u>Navajo Area Agency on Aging - Tuba City Agency</u> Division/Branch: <u>NDOH/Executive</u>			
Prepared By: <u>Charles Joe, PSII</u> Phone No.: <u>(505) 786-2045</u> Email Address: <u>charles.joe@nndoh.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
UUFB	10/1/16-9/30/17	169,104.00	100%					
				2001 Personnel Expenses	1	1,685,855	151,230	(1,534,625)
				3000 Travel Expenses	1	128,262		(128,262)
				3500 Meeting Expenses	1	4,680		(4,680)
				4000 Supplies	1	137,628	6,416	(131,212)
				5000 Lease and Rental	1	6,500	2,750	(3,750)
				5500 Communications and Utilities	1	84,785		(84,785)
				6000 Repairs and Maintenance	1	4,600		(4,600)
				6500 Contractual Services	1	2,800		(2,800)
				7000 Special Transactions	1	20,404	8,708	(11,696)
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds			0	0
				9500 Indirect Cost				0
				TOTAL		\$2,075,514	169,104	(1,906,410)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	46	0
Total # of Permanently Assigned Vehicles:	0	0

TOTAL: \$169,104.00 100%	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.
---------------------------------	---


Lucinda Martin, Health Services Administrator


Ramona Antone Nez, Acting Executive Director

SUBMITTED BY: Program Manager's Printed Name and Signature / Date
 APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 113014

Program Name/Title: Navajo Area Agency on Aging/Tuba City

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

GSCO-82-96, The purpose of the Navajo Area Agency on Aging program is to provide meals, transportation, health, personal, social, recreational and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Nutrition activity for all participants.

Goal Statement:

Conduct 13 nutrition activities per quarter.

13		13		13		13	
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2. Program Performance Area:

Home visit to HD Client to conduct recertification and assessment.

Goal Statement:

Conduct Five (5) Home Visits by agency office per quarter

5		5		5		5	
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3. Program Performance Area:

Staff Development and Training

Goal Statement:

To Provide training, Sexual Harassment/Assault & Elder Abuse & Case Management, Dementia/Alzheimer

FGP Program will provide educational and Inter-generational activity

10		11		12		13	
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4. Program Performance Area:

Meal Service

Goal Statement:

Provide Home Delivery and Congregate meals to participants.

25,000		25,000		25,000		25,000	
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5. Program Performance Area:

Senior Center Monitoring

Goal Statement:

Six (6) On-Site monitor evaluations per quarter

6		6		6		6	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name and Signature/Date



Ramona Antone- Nez, Acting Executive Director

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

 12/2/16

FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

NOV 2 2016

BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1004	153596	3824	Senior Center Supervisor	15564	KAY	AB61E	\$ 35,131.20	190	\$ 4,772
1005	153648	3824	Senior Center Supervisor	10521	TNL	AB61A	\$ 31,179.20	190	\$ 4,235
1006	153652	3824	Senior Center Supervisor	Vacant	TLA	AB61A	\$ 31,179.20	190	\$ 4,235
1007	153616	3824	Senior Center Supervisor	14280	TCA	AB61E	\$ 35,131.20	190	\$ 4,772
1008	153650	3824	Senior Center Supervisor	15828	NVM	AB61E	\$ 35,131.20	190	\$ 4,772
1009	150141	3824	Senior Center Supervisor	14405	OLJ	AB61E	\$ 35,131.20	190	\$ 4,772
1010	156756	3824	Senior Center Supervisor	26988	KAI	AB61D	\$ 34,091.20	190	\$ 4,631
1011	158180	3824	Senior Center Supervisor	11908	LCH	AB61A	\$ 31,179.20	190	\$ 4,235
1013	156256	3824	Senior Center Supervisor	12680	INH	AB61F	\$ 36,150.40	190	\$ 4,910
1014	151684	3824	Senior Center Supervisor	11466	BIR	AB61C	\$ 33,072.00	190	\$ 4,492
1015	233657	3849	Cook	129163	BIR	AB57A	\$ 22,131.20	190	\$ 3,006
1016	233632	3849	Cook	128834	KAY	AB57D	\$ 24,190.40	190	\$ 3,286
1017	238919	3849	Cook	14526	TNL	AB57A	\$ 22,131.20	190	\$ 3,006
1018	233636	3849	Cook	Vacant	TLA	AB57A	\$ 22,131.20	190	\$ 3,006
1019	233637	3849	Cook	15826	TNL	AB57E	\$ 19,918.08	190	\$ 3,006
1020	223635	3849	Cook	322828	NVM	AB57A	\$ 23,063.79	190	\$ 3,133
1022	226031	3849	Cook	277660	OLJ	AB57A	\$ 19,918.08	190	\$ 3,006
1024	236257	3849	Cook	197210	INH	AB57A	\$ 19,918.08	190	\$ 3,006
1025	276494	3849	Cook	15281	KAI	AB57A	\$ 23,063.40	190	\$ 3,130
1026	278183	3849	Cook	265819	LCH	AB57A	\$ 19,918.08	190	\$ 3,006
1028	233568	4144	Driver	153220	BIR	AB57A	\$ 19,918.08	190	\$ 3,006
1029	233564	4144	Driver	12729	KAY	AB57D	\$ 24,190.40	190	\$ 3,286
1030	234619	4144	Driver	254719	TNL	AB57A	\$ 19,918.08	190	\$ 3,006
1031	3226	4144	Driver	262708	TLA	AB57A	\$ 19,918.08	190	\$ 3,006
1032	233580	4144	Driver	11906	TCA	AB57F	\$ 23,046.40	190	\$ 3,130
1033	223558	4144	Driver	151091	NVM	AB57A	\$ 19,918.08	190	\$ 3,006
1034	226032	4144	Driver	14627	OLJ	AB57G	\$ 23,753.60	190	\$ 3,226
1035	236258	4144	Driver	171422	IHN	AB57A	\$ 19,918.08	190	\$ 3,006
1036	276761	4144	Driver	279838	KAI	AB57A	\$ 19,918.08	190	\$ 3,006
1037	278185	4144	Driver	153440	LCH	AB57D	\$ 24,190.40	190	\$ 3,286
1040	153394	3824	Senior Center Supervisor	150755	DHT	AB61A	\$ 31,179.20	190	\$ 4,235
1041	273405	3849	Cook	153625	DHT	AB57A	\$ 19,918.08	190	\$ 3,006
1042	273409	4144	Driver	264546	DHT	AB57A	\$ 19,918.08	190	\$ 3,006
1043	271385	4144	Driver	313839	INH	AB57A	\$ 19,918.08	190	\$ 3,006
1044	272915	3824	Senior Center Supervisor	10099	LEU	AB61A	\$ 31,179.20	190	\$ 4,235
1045	157090	3824	Senior Center Supervisor	56847	CMR	AB61B	\$ 22,796.80	190	\$ 3,097
1046	207078	3849	Cook	136893	CMR	AB57B	\$ 22,796.80	190	\$ 3,097
1047	207094	4144	Driver	169093	CMR	AB57B	\$ 22,796.80	190	\$ 3,097
1048	207091	4144	Driver	11867	LEU	AB57F	\$ 22,796.80	190	\$ 3,481
TOTAL:							\$ 981,748.63		\$137,641

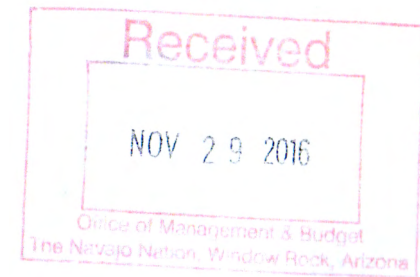
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FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1049	207092	4144	Driver	193653	TCA	AB57B	\$ 22,131.20	190	\$ 3,097
1050	207093	4144	Driver	255591	LCH	AB57A	\$ 19,918.08	190	\$ 3,006
1053	241759	3824	Cook	212553	LEU	AB57A	\$ 19,918.08	190	\$ 3,006
							\$ 61,967.36		\$ 9,109
						TOTAL:	\$ 123,934.72		\$146,750.00



FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**Page 4 of 6
BUDGET FORM 4**

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Navajo Area Agency on Aging - Tuba City Agency</u> Business Unit No.: <u>113014</u>				
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	2001 PERSONNEL EXPENSES			151,230
2110	REGULAR			
	2120 Person - Regular FT Regular Full-Time positions per Budget Form 3	101,701	101,701	
2900	FRINGE BENEFITS	49,529		
	2900 Fringe Benefits Regular 101,701 48.70%	49,529		
	4000 SUPPLIES			6,416
4410	OPERATING SUPPLIES			
	4530 Printing/Binding/Subscription Trays, food, custodial supplies, and printing s	6,416	6,416	
	5000 LEASE & RENTAL			2,750
5310	BUILDING SPACE	2,750		
	5320 Meeting Space			
	7000 SPECIAL TRANSACTIONS			8,708
7110	PROGRAMS Promo Items, Gifts and Awards, Refreshments	7,765		
7710	INSURANCE PREMIUMS			
	7765 Policy Payment (General Liability) 151,230/100 x .20	302	943	
	7767 Workers Comp Premium 101,701/100 x .63	641		
TOTAL		169,104		169,104

FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 5 of 6
BUDGET FORM 5

NOV 29 2016

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>Navajo Area Agency on Aging / Tuba City (Unmet Need)</u>						Business Unit No.: <u>113014</u>		
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total G + H (Col.)
PRO RATE	1004	153596	3824	SR CENTER SUPERVISOR	15564	\$ 3,209	\$ 1,563	\$ 4,772
PRO RATE	1005	153448	3824	SR CENTER SUPERVISOR	10521	\$ 2,848	\$ 1,387	\$ 4,235
PRO RATE	1006	153652	3824	SR CENTER SUPERVISOR	Vacant	\$ 2,848	\$ 1,387	\$ 4,235
PRO RATE	1007	153616	3824	SR CENTER SUPERVISOR	14280	\$ 3,209	\$ 1,563	\$ 4,772
PRO RATE	1008	153650	3824	SR CENTER SUPERVISOR	15828	\$ 3,209	\$ 1,563	\$ 4,772
PRO RATE	1009	150141	3824	SR CENTER SUPERVISOR	14405	\$ 3,209	\$ 1,563	\$ 4,772
PRO RATE	1010	156759	003824	SR CENTER SUPERVISOR	26988	\$ 3,114	\$ 1,517	\$ 4,631
PRO RATE	1011	158180	003824	SR CENTER SUPERVISOR	11908	\$ 2,848	\$ 1,387	\$ 4,235
PRO RATE	1013	156256	003824	SR CENTER SUPERVISOR	12680	\$ 3,302	\$ 1,608	\$ 4,910
PRO RATE	1014	151684	003824	SR CENTER SUPERVISOR	11466	\$ 3,021	\$ 1,471	\$ 4,492
PRO RATE	1015	233657	003849	COOK	129163	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1016	233632	003849	COOK	128834	\$ 2,210	\$ 1,076	\$ 3,286
PRO RATE	1017	238919	003849	COOK	14526	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1018	233636	003849	COOK	Vacant	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1019	233637	003849	COOK	15826	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1020	223635	003849	COOK	12398	\$ 2,107	\$ 1,026	\$ 3,133
PRO RATE	1022	226031	003849	COOK	277660	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1024	236257	003849	COOK	197210	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1025	276494	003849	COOK	15281	\$ 2,105	\$ 1,025	\$ 3,130
PRO RATE	1026	278183	003849	COOK	265819	\$ 2,022	\$ 985	\$ 3,006
PRO RATE	1028	233568	003849	DRIVER	153220	\$ 2,022	\$ 985	\$ 3,006
PAGE TOTAL:						\$53,413	\$26,012	\$79,425

FY 2017

**THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS**

Page 6 of 6
BUDGET FORM 5

Received
NOV 29 2016

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>Navajo Area Agency on Aging / Tuba City</u>						Business Unit No.: <u>113014</u>		
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRO RATE	1029	233564	4144	DRIVER	12729	\$ 2,210	1,076	\$ 3,286
PRO RATE	1030	234619	4144	DRIVER	254719	\$ 2,022	985	\$ 3,006
PRO RATE	1031	233579	4144	DRIVER	262708	\$ 2,022	985	\$ 3,006
PRO RATE	1032	233580	4144	DRIVER	11906	\$ 2,105	1,025	\$ 3,130
PRO RATE	1033	223558	4144	DRIVER	151091	\$ 2,022	985	\$ 3,006
PRO RATE	1034	226032	4144	DRIVER	14627	\$ 2,170	1,057	\$ 3,226
PRO RATE	1035	236258	4144	DRIVER	171422	\$ 2,022	985	\$ 3,006
PRO RATE	1036	276761	4144	DRIVER	279838	\$ 2,022	985	\$ 3,006
PRO RATE	1037	278185	4144	DRIVER	153440	\$ 2,210	1,076	\$ 3,286
PRO RATE	1040	153394	3824	SR. CENTER SUPERVISOR	150755	\$ 2,848	1,387	\$ 4,235
PRO RATE	1041	273405	3849	COOK	153625	\$ 2,022	985	\$ 3,006
PRO RATE	1042	273409	4144	DRIVER	264546	\$ 2,022	985	\$ 3,006
PRO RATE	1043	271385	4144	DRIVER	313839	\$ 2,022	985	\$ 3,006
PRO RATE	1044	272915	3824	SR. CENTER SUPERVISOR	10099	\$ 2,848	1,387	\$ 4,235
PRO RATE	1045	157090	3824	SR. CENTER SUPERVISOR	56847	\$ 2,082	1,014	\$ 3,097
PRO RATE	1046	207078	3849	COOK	136893	\$ 2,082	1,014	\$ 3,097
PRO RATE	1047	207094	4144	DRIVER	169093	\$ 2,082	1,014	\$ 3,097
PRO RATE	1048	207091	4144	DRIVER	11867	\$ 2,341	1,140	\$ 3,481
PRO RATE	1049	207092	4144	DRIVER	193653	\$ 2,082	1,014	\$ 3,097
PRO RATE	1050	207093	4144	DRIVER	255591	\$ 2,022	985	\$ 3,006
PRO RATE	1053	241759	3849	COOK	212553	\$ 2,022	985	\$ 3,006
TOTAL:						\$45,277	\$22,050	\$67,327
TOTAL:						98,690	48,062	146,752

FY 2017



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 7
BUDGET FORM 1

PART I. Business Unit No.: <u>113015</u> Program Title: <u>Navajo Area Agency on Aging - Shiprock Agency</u> Division/Branch: <u>NDOH/Executive</u>			
Prepared By: <u>Cherise M. Natani</u> Phone No.: <u>(505) 368-1252</u> Email Address: <u>cherise.natani@nndoh.org</u>			

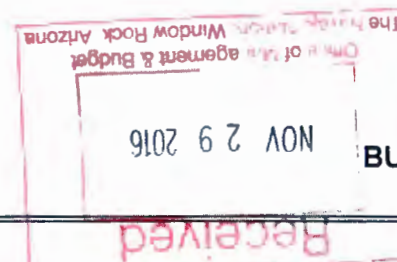
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
UUFB	10/1/16-9/30/17	145,322.00	100%					
				2001 Personnel Expenses	1	1,534,245	133,490	(1,400,755)
				3000 Travel Expenses	1	6,000		(6,000)
				3500 Meeting Expenses	1	2,880		(2,880)
				4000 Supplies	1	134,660	1,833	(132,827)
				5000 Lease and Rental	1	2,000	1,833	(167)
				5500 Communications and Utilities	1	109,080		(109,080)
				6000 Repairs and Maintenance	1	39,688		(39,688)
				6500 Contractual Services	1	1,000		(1,000)
				7000 Special Transactions	1	21,901	8,166	(13,735)
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$1,851,454	145,322	(1,706,132)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	44	0
Total # of Permanently Assigned Vehicles:	0	0

TOTAL: \$145,322.00 100%	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
 12/2/16 Lucinda Martin, Health Services Administrator	 12/2/16 Ramona Antone Nez, Acting Executive Director	
SUBMITTED BY: Program Manager's Printed Name and Signature / Date	APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date	

FY 2017

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

 2 of 7
BUDGET FORM 2


PART I. PROGRAM INFORMATION:

Business Unit No.: 113015

Program Name/Title: NAAA-Shiprock Agency

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

GSCO-82-96 The purpose of the Navajo Nation Area on Aging program is to provide meals, transportation, health, personal, social, recreational support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Programmatic (Data) Reports.

Goal Statement:

Submit three (3) data reports the sixth business day of each month to NM (1), AZ (1), and Title VI (1).

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
9		9		9		9	

2. Program Performance Area:

Employee, Elder, and Foster Grandparent Development Training.

Goal Statement:

(5) Trainings on Sexual Harassment/Assault, Elder Abuse, Alzheimer's, Case Management, and Intergenerational.

1		1		1		2	
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3. Program Performance Area:

Caregiver/Housekeeping/Providers/Foster Grandparents Services

Goal Statement:

Provide Home Care and Respite Services to 10 Senior Clients or Caregiver and 10 Foster Grandparents.

5		5		5		5	
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4. Program Performance Area:

Meal Service.

Goal Statement:

Deliver combined 7,000 meals in Congregate and Home-Delivered Meal services per month.

21,000		21,000		21,000		21,000	
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5. Program Performance Area:

Senior Center Facility and Health Inspection.

Goal Statement:

4 Program/Interdepartmental assessments of Senior Centers to meet all Building and Health Codes per quarter.

4		4		4		4	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda Martin, Health Service Administrator

Program Manager's Printed Name and Signature/Date

Lucinda Martin 11/23/16

Ramona Antone Nez 11/28/16
 Ramona Antone Nez, Acting Executive Director

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

FY 2017

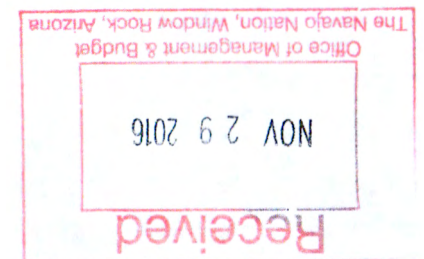
THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

3 of 7
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED			
						G/S	SALARY	HOURS		BUDGET	
1003	949701	1247	PSII	12182	SRN	AB65A	\$ 44,054	2080			
1004	276490	1365	SR Offic Spec	18036	SRN	AB60A	\$ 28,600	2080			
1005	153646	3824	SR Center Supervisor	135649	BCL	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1007	153597	3824	SR Center Supervisor	150047	SNS	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1008	153603	3824	SR Center Supervisor	VACANT	SRN	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1009	156383	3824	SR Center Supervisor	15626	TNP	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1011	153643	3824	SR Center Supervisor	15507	FRL	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1013	153606	3824	SR Center Supervisor	286760	RMS	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1017	156237	3824	SR Center Supervisor	94692	NWC	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1018	158188	3824	SR Center Supervisor	15067	SWT	AB61B	\$ 32,115	191	\$	2,943.88	\$ 2,944
1019	158576	3824	SR Center Supervisor	15081	COV	AB61A	\$ 31,179	191	\$	2,858.08	\$ 2,858
1020	233622	3849	Cook	275448	BCL	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1021	238242	3849	Cook	VACANT	HOG	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1022	233618	3849	Cook	150365	SNS	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1023	233623	3849	Cook	VACANT	SRN	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1024	233626	3849	Cook	136106	TNP	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1025	233628	3849	Cook	16387	TWH	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1026	238243	3849	Cook	163566	FRL	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1027	223638	3849	Cook	VACANT	ANT	AB57A	\$ 22,131	191	\$	2,028.69	\$ 2,029
1028	223627	3849	Cook	153313	RMS	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1029	236240	3849	Cook	345144	HRF	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1032	236241	3849	Cook	159062	NWC	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1033	278189	3849	Cook	151099	SWT	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1034	278578	3849	Cook	222738	COV	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1035	233569	4144	Driver	213967	BCL	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1036	233572	4144	Driver	130060	HOG	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1037	233586	4144	Driver	14688	SNS	AB57B	\$ 22,797	191	\$	2,089.69	\$ 2,090
1039	233565	4144	Driver	152547	TNP	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1040	233576	4144	Driver	183439	TWH	AB57B	\$ 22,797	191	\$	2,089.69	\$ 2,090
1041	233591	4144	Driver	10937	FRL	AB57B	\$ 22,797	191	\$	2,089.69	\$ 2,090
1042	223561	4144	Driver	15316	RMS	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1043	223570	4144	Driver	11618	RMS	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1044	236244	4144	Driver	309310	HRF	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1046	236245	4144	Driver	10324	NWC	AB57B	\$ 22,797	191	\$	2,089.69	\$ 2,090
1048	278190	4144	Driver	16152	SWT	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1049	278580	4144	Driver	99492	COV	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1056	217657	3849	Cook	152546	CUD	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1057	218346	4144	Driver	15109	CUD	AB57A	\$ 22,131	191	\$	2,028.68	\$ 2,029
1058	938172	3826	VSC	15852	SRN	AB60J	\$ 37,315	2080			

THE NAVAJO NATION										4 of 7			
FY 2017	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS								BUDGET FORM 3				
1066	150552	3824	SR Center Supervisor	321037	NGE	AB61A	\$	31,179	191	\$	2,858.08	\$	2,858
1070	230571	3849	Cook	VACANT	NGE	AB57A	\$	22,131	191	\$	2,028.69	\$	2,029
1074	230572	4144	Driver	152607	NGE	AB57A	\$	22,131	191	\$	2,028.69	\$	2,029
1076	240337	4144	Driver	VACANT	SRN	AB57A	\$	22,131	191	\$	2,028.69	\$	2,029
1078	242857	1211	ASO	318025	SRN	AB64A	\$	40,414	2080				
							\$ 1,129,709				\$ 89,771		\$ 89,771

72	1872	\$	-
64	1664		
80	2080		



FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 7
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Area Agency on Aging - Shiprock Agency</u>		Business Unit No.: <u>113015</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
2110	PERSONNEL EXPENSES			133,490
	2120 Person - Regular FT	89,771		
	Regular Full-Time positions per Budget Form 3	89,771		
2900	FRINGE BENEFITS	43,719		
	2900 Fringe Benefits Regular 89,771 48.70%	43,719		
	4000 SUPPLIES			1,833
4120	OFFICE SUPPLIES			
	4130 General Office Supplies	833	833	
4410	OPERATING SUPPLIES			
	4530 Printing/Binding/Subscription	1,000	1,000	
	5000 LEASE & RENTAL			1,833
5310	BUILDING/SPACE			
	5320 Meeting Space	1,833	1,833	
				8,166
7110	PROGRAMS	6,333		
	7130 Promotional Items	2,000		
	7140 Gifts & Awards	1,000		
	7180 Catering	1,833		
	7190 Refreshments	1,500		
7310	CONTINGENCIES & LOSSES	1,000		
	7350 Judgments/Settlements	1,000		
7710	INSURANCE PREMIUMS			
	7765 Policy Payment (General Liability) 161,054/100 x .20	267	833	
	7767 Workers Comp Premium 108,308/100 x .63	566		
TOTAL		145,322		145,322

Received

NOV 29 2016

Page 6 of 7
BUDGET FORM 5

FY 2017

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>NAAA-Shiprock Agency</u>					Business Unit No.: <u>113015</u>			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Prorate	1005	153646	3824	SR Center Supervisor	135649	2,858	1,392	4,250
Prorate	1007	153597	3824	SR Center Supervisor	150047	2,858	1,392	4,250
Prorate	1008	153603	3824	SR Center Supervisor	VACANT	2,858	1,392	4,250
Prorate	1009	156383	3824	SR Center Supervisor	15626	2,858	1,392	4,250
Prorate	1011	153643	3824	SR Center Supervisor	VACANT	2,858	1,392	4,250
Prorate	1013	153606	3824	SR Center Supervisor	286760	2,858	1,392	4,250
Prorate	1017	156237	3824	SR Center Supervisor	94692	2,858	1,392	4,250
Prorate	1018	158188	3824	SR Center Supervisor	15067	2,944	1,434	4,378
Prorate	1019	158576	3824	SR Center Supervisor	15081	2,858	1,392	4,250
Prorate	1020	233622	3849	Cook	275448	2,029	988	3,017
Prorate	1021	238242	3849	Cook	346257	2,029	988	3,017
Prorate	1022	233618	3849	Cook	150365	2,029	988	3,017
Prorate	1023	233623	3849	Cook	VACANT	2,029	988	3,017
Prorate	1024	233626	3849	Cook	136106	2,029	988	3,017
Prorate	1025	233628	3849	Cook	16387	2,029	988	3,017
Prorate	1026	238243	3849	Cook	163566	2,029	988	3,017
Prorate	1027	223638	3849	Cook	VACANT	2,029	988	3,017
Prorate	1028	223627	3849	Cook	153313	2,029	988	3,017
Prorate	1029	236240	3849	Cook	345144	2,029	988	3,017
Prorate	1032	236241	3849	Cook	159062	2,029	988	3,017
Prorate	1033	278189	3849	Cook	151099	2,029	988	3,017
PAGE TOTAL:						50,152.74	24,424	74,577

FY 2017

**THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS**

Received

NOV 29 2016

Page 7 of 7
BUDGET FORM 5Office of Management & Enterprise Services
Navajo Nation, Arizona**PART I. PROGRAM INFORMATION:**Program Name/Title: NAAA-Shiprock AgencyBusiness Unit No.: 113015**PART II. PERSONNEL/POSITION CHANGES:**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Prorate	1034	278578	3849	Cook	222738	2,029	988	3,017
Prorate	1035	233569	4144	Driver	213967	2,029	988	3,017
Prorate	1036	233572	4144	Driver	130060	2,029	988	3,017
Prorate	1037	233586	4144	Driver	14688	2,090	1,018	3,107
Prorate	1039	233565	4144	Driver	152547	2,029	988	3,017
Prorate	1040	233576	4144	Driver	183439	2,090	1,018	3,107
Prorate	1041	233591	4144	Driver	10937	2,090	1,018	3,107
Prorate	1042	223561	4144	Driver	15316	2,029	988	3,017
Prorate	1043	223570	4144	Driver	11618	2,029	988	3,017
Prorate	1044	236244	4144	Driver	309310	2,029	988	3,017
Prorate	1046	236245	4144	Driver	10324	2,090	1,018	3,107
Prorate	1048	278190	4144	Driver	16152	2,029	988	3,017
Prorate	1049	278580	4144	Driver	99492	2,029	988	3,017
Prorate	1056	217657	3849	Cook	152546	2,029	988	3,017
Prorate	1057	218346	4144	Driver	15109	2,029	988	3,017
Prorate	1066	150552	3824	SR Center Supervisor	321037	2,858	1,392	4,250
Prorate	1070	230571	3849	Cook	321648	2,029	988	3,017
Prorate	1074	230572	4144	Driver	152607	2,029	988	3,017
Prorate	1076	240337	4144	Driver	VACANT	2,029	988	3,017
PAGE TOTAL:						39,618	19,294	58,912

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1


PART I. Business Unit No.: 113010		Program Title: NAAA - Administration		Division/Branch: NDOH/Executive	
Prepared By: Lee Begay		Phone No.: 928-871-6868		Email Address: lee.begay@nndoh.org	

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A)	(B)	(C)		
UUF		10/1/16-9/30/17	140,283.00	100%					
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)	
					2001 Personnel Expenses	1	148,678	(148,678)	
					3000 Travel Expenses	1	10,200	(10,200)	
					3500 Meeting Expenses			0	
					4000 Supplies	1	5,300	(5,300)	
					5000 Lease and Rental	1	5,000	(5,000)	
					5500 Communications and Utilities	1	4,300	(4,300)	
					6000 Repairs and Maintenance			0	
					6500 Contractual Services		142,083	142,083	
					7000 Special Transactions	1	8,992	(8,992)	
					8000 Public Assistance	1		0	
					9000 Capital Outlay			0	
					9500 Matching Funds			0	
					9500 Indirect Cost			0	
					TOTAL		\$182,470	142,083	(140,387)


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

TOTAL:		\$140,283.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



Lucinda Martin, Health Services Administrator



Ramona Antone Nez, Acting Executive Director

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

FY 2017

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

**Page 2 of 3
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:Business Unit No.: 113010Program Name/Title: Navajo Area Agency on Aging - Administration (Unmet Need)**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

GSCO-82-96: The purpose of the Navajo Area Agency on Aging is to provide and implement services for the older adults residing on the Navajo Nation.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Elder Needs Assessment

Goal Statement:

Plan, develop and implement an elder needs assessment.

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

2		3		2		3	
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2. Program Performance Area:

Impact Assessment

Goal Statement:

Plan, develop and implement impact assessment on elder direct services.

5		5		5		5	
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3. Program Performance Area:

Quality Improvement

Goal Statement:

Plan, develop and implement quality improvement.

5		5		5		5	
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4. Program Performance Area:

Independent Personnel Investigator

Goal Statement:

Perform indepth personnel investigation.

1		1		1		1	
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5. Program Performance Area:

Goal Statement:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.Lucinda Martin, Health Services Administrator

Program Manager's Printed Name and Signature/Date

11/17/16Ramona Antone Nez, Acting Executive Director

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

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**Page 3 of 3
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>NAAA - Administration</u>		Business Unit No.: <u>113010</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICES		142,083
6660	Attorneys To consult with an attorney to conduct in-depth personnel investigation. 6670 - Attorney Fee \$17,083.00 (Calculated at \$3,416.60/case x 5 cases)	17,083	
6830	Other Technical Services To consult services to conduct two assessments and one quality improvement study. 6845 Environ Assessment/Survey \$85,000 (Elder Needs Assessment @ \$45,000 and Impact Assessment @ \$40,000) 6850 Diagnostics/Testing/Evaluation \$40,000 (1 quality improvement study @ \$40,000)	125,000	
TOTAL		142,083	142,083

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

FY 2017


PART I. Business Unit No.: <u>115009</u> Program Title: <u>DWR - Water Resource Management</u> Division/Branch: <u>Natural Resources/Executive</u>			
Prepared By: <u>Jason John</u> Phone No.: <u>(928)729-4004</u> Email Address: <u>jasonjohn@navajo-nsn.gov</u>			


PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	FY 17 Proposed (Column A+B)
General Funds	11/01/16-09/30/17	50,000.00	100%					
				2001 Personnel Expenses	1	193,194		193,194
				3000 Travel Expenses	1	20,527		20,527
				3500 Meeting Expenses				0
				4000 Supplies	1	14,858		14,858
				5000 Lease and Rental	1			0
				5500 Communications and Utilities	1	17,000		17,000
				6000 Repairs and Maintenance	1	8,000		8,000
				6500 Contractual Services	1	2,000	50,000	52,000
				7000 Special Transactions	1	7,449		7,449
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching and Indirect Cost				0
				TOTAL		\$263,028.00	50,000	313,028

PART IV. POSITIONS AND VEHICLES		(D)		(E)	
Total # of Positions Budgeted:		4		0	
Total # of Permanently Assigned Vehicles:		1		0	

TOTAL:	\$50,000.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.


Jason John, Branch Manager


Robert O. Allen
 Director, Division of Natural Resources

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 115009

Program Name/Title: DWR - Water Resource Management (Jason John - jasonjohn@navajo-nsn.gov)

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

PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSCJY-50-00 A. The Department of Water Resources shall plan, coordinate, develop and manage the water resources of the Navajo Nation for its maximum beneficial use and promote the sovereignty of Navajo Nation over its water; B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters; C) The Department of Water Resources shall operate and maintain all livestock, irrigation and domestic water facilities under its jurisdiction; D) The Department of Water Resources shall study, plan, design, construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling and construction support to water development projects; E) The Department of Water Resources shall study, plan, design, monitor, construct, rehabilitate/upgrade all recognized major dams on the Navajo Reservation; F) The Department of Water Resources shall protect and manage the resources of the Navajo Nation; G) The Department of Water Resources shall serve as a Navajo Nation repository for water and climate related data including reports, books, maps, government publications and other materials pertinent to the purposes of the Department

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Water Rights

Goal Statement: To study the capacity of the LCR Alluvial System

on the Navajo Nation to provide irrigation water in the Birdsprings/Leupp area

				1			
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2. Program Performance Area:

Goal Statement:

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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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

Jason John, Branch Manager

Program Manager's Printed Name and Signature/Date



11/22/16

Director, Division of Natural Resources

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



11/22/16

FY 2017

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DWR - Water Resource Management</u>		Business Unit No.: <u>115009</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICES		50,000
	Work to supplement analysis of water supply by engineering firm.		
6830	Other Technical Services	50,000	
	.6840 Feasibility Studies: LCR Alluvial Study		
	50,000.00		
TOTAL		50,000	50,000

**THE
NAVAJO
NATION**

THE DIVISION OF NATURAL RESOURCES

MEMORANDUM

**TO: ALL Department Managers
Division of Natural Resources**

FROM: 
Bidtah Becker, Division Director
Division of Natural Resources

SUBJECT: Delegation of Authority

DATE: January 12, 2016


Please be advised that in the event that either I, Division Director of the Division of Natural Resources, or Ms. Evangeline Curley-Thomas, Deputy Director, Division of Natural Resources, are not in the office or otherwise unavailable, Mr. Robert O. Allan, Principal Attorney, Division of Natural Resources, shall be delegated authority as the Acting Division Director of the Division of Natural Resources. This is a standing delegation of authority until further notice.

Please cooperate with Mr. Allan in this standing delegation of authority. Should you have any questions, please contact me.

ACKNOWLEDGED:


Evangeline Curley-Thomas, Deputy Director
Division of Natural Resources

ACKNOWLEDGED:


Mr. Robert O. Allan, Principal Attorney
Division of Natural Resources

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 103001		Program Title:		Office of the President & Vice President		Division/Branch: OPVP/Executive	
Prepared By: Lonette Lee		Phone No.: 928-871-7914		Email Address: llee@navajo-nsn.gov			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
General Funds	10/1/16 - 9/30/17	26,216.00	100%		(A)	(B)	(C)	
			0%		Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
				2001	Personnel Expenses			0
				3000	Travel Expenses			0
				3500	Meeting Expenses			0
				4000	Supplies			0
				5000	Lease and Rental			0
				5500	Communications and Utilities			0
				6000	Repairs and Maintenance			0
				6500	Contractual Services			0
				7000	Special Transactions			0
				8000	Public Assistance	1	26,216	26,216
				9000	Capital Outlay			0
				9500	Matching Funds			0
				9500	Indirect Cost			0
TOTAL:						\$0.00	26,216	26,216

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted	27	29
Total # of Permanently Assigned Vehicles	8	8

TOTAL:	\$26,216.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Arbin Mitchell, Chief of Staff

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Russell Begaye, NN President or Jonathan Nez, NN Vice President

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

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:Business Unit No : 103001Program Name/Title: Office of the President & Vice President**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

Veterans Infrastructure needs - Electric lines, Water lines and Sewer or Septic Tank Installations

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area

To Assist Veterans By Building Sustainable Waterline(s) and Powerline(s)

Goal Statement:

To Assist Veterans - One of the Four Pillars of the Administration

3

2. Program Performance Area:

Goal Statement

3. Program Performance Area:

Goal Statement

4. Program Performance Area:

Goal Statement:


5. Program Performance Area:

Goal Statement

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

Arbin Mitchell, Chief of Staff

Program Manager's Printed Name and Signature/Date


 Russell Begaye, NN President or Jonathan Nez, NN Vice President
 Division Director/Branch Chief's Printed Name and Signature / Date

FY 2017THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATIONPage 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Office of the President & Vice President</u>		Business Unit No.: <u>103001</u>		
PART II. DETAILED BUDGET				
(A)	(B)	(C)	(D)	
Object Code (LOO 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	8000 - ASSISTANCE			26,215
	Assistance for Veterans Home Renovations			
8500	Infrastructure (non-cap)	26,215		
	8510 Power line Extension \$ 13,108.00			
	8545 Waterline Extension \$ 13,108.00			
TOTAL		26,215		26,215

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 5
BUDGET FORM 1

PART I. Business Unit No.: 117001 Program Title: General Funds-Executive Administration Office Division/Branch: Social Services/Executive

Prepared By: Brenda Tsosie Phone No.: 928-871-6638/6851 Email Address: btsosie@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds	10/1/16-09/30/17	22,757.00	100%	2001 Personnel Expenses	1		22,757	22,757
				3000 Travel Expenses	1			
				3500 Meeting Expenses				
				4000 Supplies	1			
				5000 Lease and Rental	1			
				5500 Communications and Utilities	1			
				6000 Repairs and Maintenance	1			
				6500 Contractual Services	1			
				7000 Special Transactions	1			
				8000 Public Assistance	1			
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$0.00	22,757	22,757

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

TOTAL:	\$22,757.00	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Terrelene Massey
Terrelene Massey

SUBMITTED BY: Terrelene Massey Program Manager's Printed Name and Signature / Date

Arbin Mitchell
Arbin Mitchell

APPROVED BY: Arbin Mitchell Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 117001

Program Name/Title: General Funds-Executive Administration Office

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJN-020-12

To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

The Executive will review all program's human resource functions.

Goal Statement:

The goal is to support the program are in compliance with Human Resource guidelines and fill vacancy positions.

8		8		8		8	
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2. Program Performance Area:

The Executive will attend consultations with state, federal agencies and other agencies.

Goal Statement:

The goal is to coordinate and collaborate involvement with Navajo Nation, Federal, State and private providers and to improve services to clients.

3		3		3		3	
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3. Program Performance Area:

The Executive will review and support the use of technology infrastructure bandwidth improvements.

Goal Statement:

The goal is to meet nation wide standards in technology to support staff with up to date technology.

8		8		8		8	
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4. Program Performance Area:

The Executive will review program financial management and direct service data.

Goal Statement:

The goal is to increase financial accountability, increase direct service and provide administrative support.

8		8		8		8	
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5. Program Performance Area:

The Executive will review contract and grants under each program.

Goal Statement:

The goal is to strengthen contract and program performance through compliance.

8		8		8		8	
---	--	---	--	---	--	---	--

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

Terreline Massey

Program Manager's Printed Name and Signature/Date

Arbin Mitchell

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

FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 5
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1131	999999		Prin Victim & Witness Adv	VACANT	WIN	-		10/1/22016-9/30/2017	\$ 22,757.00

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Business Unit No.: _____	
DSS General Funds- Executive Administration Office			
117001			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2110	2000 PERSONNEL EXPENSES Employee salary and fringe benefits. Regular .2120 One (1) Regular Full-Time positions per Budget Form 3	22,757	22,757
		22,757	22,757

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITION

PART I. PROGRAM INFORMATION:

Program Name/Title: General Funds-Executive Administration Office

Business Unit No.: 117001

PART II. PERSONNEL/POSITION CHANGES:

[illegible]

FY 17

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

 Page 1 of 2
BUDGET FORM 1

 PART I. Business Unit No.: 116011 Program Title: Department of Criminal Investigations Division/Branch: Public Safety / Executive

 Prepared By: Shannon Gravatt Phone No.: (928) 871-6390 Email Address: sgravatt@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A) Fund Type Code	(B) NNC Approved Original Budget	(C) Proposed Budget	(C) Difference (Column B - A)
Personnel Lapse Fund <u>44FB</u>	10/1/16-9/30/17	325,641.03	100%	2001 Personnel Expenses	1		49,790	49,790
				3000 Travel Expenses				0
				3500 Meeting Expenses				0
				4000 Supplies	1		50,000	50,000
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services	1		225,641	225,641
				7000 Special Transactions	1		210	210
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	325,641	325,641
				PART IV. POSITIONS AND VEHICLES				
					(D)	(E)		
				Total # of Positions Budgeted:	0	0		
				Total # of Permanently Assigned Vehicles:	0	0		
TOTAL:		\$325,641.03	100%					

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

Douglas Joe

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Jesse Delmar

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

FY 17THE NAVAJO NATION
PROGRAM BUDGET SUMMARYPage 2 of 7
BUDGET FORM 1

PART I. PROGRAM INFORMATION:

Business Unit No.: 116011Program Name/Title: Department of Criminal Investigations

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

(GSCAU-61-95) The purpose of the Navajo Department of Criminal Investigations is to provide efficient and effective criminal investigative services within the territorial jurisdiction of the Navajo Nation as defined by Title 2 N.N.C. §1151 on a twenty-four (24) hour basis. The application of these objectives are subject to available of funds.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Respond to reported major crimes occurring on the Navajo Nation

Goal Statement:

Number of Criminal cases received and opened

200		200		200		200	
-----	--	-----	--	-----	--	-----	--

2. Program Performance Area:

Investigations of major crimes occurring on the Navajo Nation

Goal Statement:

Number of criminal cases closed or suspended

80		80		80		80	
----	--	----	--	----	--	----	--

3. Program Performance Area:

Refer cases to United States Attorney for Federal Prosecution

Goal Statement:

Number of cases referred to the United States Attorney

69		69		69		69	
----	--	----	--	----	--	----	--

4. Program Performance Area:

Refer cases to Navajo Nation Prosecutor's Office for Tribal Prosecution

Goal Statement:

Number of cases referred to the Navajo Nation Prosecutor's Office

41		41		41		41	
----	--	----	--	----	--	----	--

5. Program Performance Area:

Training hours per commissioned officer according to the BIA P.L. 93-638 compliance

Goal Statement:

Meet training requirements for 36 commissioned officers

360		360		360		360	
-----	--	-----	--	-----	--	-----	--

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

Douglas Joe

Program Manager's Printed Name and Signature/Date

Jesse Delmar

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

FY ____17____

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 4 of 7
BUDGET FORM 1

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Department of Criminal Investigations		Business Unit No.: _____ 116011
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	3000 TRAVEL EXPENSES (Continued)			
3230	Personal Travel	21,500		
3240	Per Diem \$2,500 per quarter \$10,000			
3250	Lodging \$2,500 per quarter \$10,000			
3260	POV Mileage 48 staff x 10.42 \$500			
3290	Other Travel Expenses \$1,000			
	<u>\$21,500</u>			
3310	Air	6,000		
3320	Commercial \$1,000			
3330	Charter - Internal \$5,000			
	<u>\$6,000</u>			
	4000 SUPPLIES			168,200
	Desktop supplies, folders, envelopes, pens, pencils, binders and other daily supplies for the office. Computer toner cartridges, postal shipping, medical supplies, uniforms, firearms & ammunition, custodial supplies, medical supplies, printing/binding/photocopying, books, periodicals, subscription, vehicle parts and supplies.			
4120	Office Supplies	16,000		
4130	General Office Supplies 8 dist x \$2,000 \$16,000			
4200	Non Capital Assets	16,000		
4210	Non Cap Furniture & Equip 8 dist x 1,000 \$8,000			
4230	Non Cap Computer Equip 8 dist x 1,000 \$8,000			
	<u>\$16,000</u>			
4410	Supplies	120,200		
4420	General Operating Supplie 8 dist x 3,500 \$28,000			
4440	Non Cap Computer Softw: 8 dist x 1,000 \$8,000			
4450	Postage, Courier, Shipping 8 dist x 1,000 \$8,000			
4460	Food Supplies 8 dist x 500 \$4,000			
4470	Uniforms 34 Comm x 300 \$10,200			
4480	Firearms & Ammo 8 dist x 3,500 \$28,000			
4490	Custodial Supplies 8 dist x 1,000 \$8,000			
4500	Medical Supplies 8 dist x 3,250 \$26,000			
	<u>\$120,200</u>			
TOTAL		179,700		168,200

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

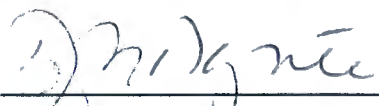
PART I. Business Unit No.: <u>108001</u> Program Title: <u>Community Development - Administration</u> Division/Branch: <u>Community Development</u>			
Prepared By: <u>Brenda Holgate</u> Phone No.: <u>928/871-7173</u> Email Address: <u>bholgate@nndcd.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
General Funds (UUF)	FY 2017	149,573	100%					
				2001 Personnel Expenses	1		93,580	93,580
				3000 Travel Expenses				
				3500 Meeting Expenses				0
				4000 Supplies	1		55,993	55,993
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions				0
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	149,573	149,573


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

TOTAL:	149,573	100%
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.



SUBMITTED BY: Program Manager's Printed Name and Signature / Date



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

FY 2017

THE NAVAJO NATION
PROGRAM BUDGET SUMMARYPage 2 of 4
BUDGET FORM 1

PART I. PROGRAM INFORMATION:

Business Unit No.: 108001

Program Name/Title: Community Development - Administration

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

RDCO-77--16: Division 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 public facility buildings and infrastructure that is in harmony with nature and people's need.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Provide Technical Assistant to LRAC and enter addressable structures, road naming phase, etc.

Goal Statement:

Assist in conducting orientation to LRAC for data entry, host public hearings (2) per quarters beginning 2nd Qtr.

		2		2		2	
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2. Program Performance Area:

Goal Statement:

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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

--	--	--	--	--	--	--	--

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

Program Manager's Printed Name and Signature/Date

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

FY 2017

THE NAVAJO NATION
PROGRAM BUDGET SUMMARYPage 3 of 4
BUDGET FORM 1

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1111	999999	1864	Rural Addressing/GIS Tech	Vacant	WIN	62	34,029	1906	31,182
1112	999999	1864	Rural Addressing/GIS Tech	Vacant	WIN	62	34,029	1906	31,182
1113	999999	1864	Rural Addressing/GIS Tech	Vacant	WIN	62	34,029	1906	31,182

Subtotal:	102,087	93,546
Business Unit Total:	102,087	93,546

FY 2017

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 4 of 4
BUDGET FORM 1

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Community Development - Administration</u>		Business Unit No.: <u>108001</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2310	2110 Regular Person-Temporary FT 2320 Rural Addressing/GIS Technician 1864 1906 hrs x 16.36 hr. x 3 personnel = 93,546	93,580	93,580
2900	Fringe Benefit: $\$93,546 \times 9.05\% = \$8,466 - 34. = \$8,432$ Note: Once budget is Approved; DCD will transfer funds from operating line item to cover remaining difference in Fringe Benefit \$8,432	34	
4410	4000 Supplies Operating Supplies 4420 General Operating Supplies Gas Powered U-Channel Post Pounders $\$1,500 \times 5 = \$7,500$ Gas Generator, power tools, base post puller \$7,200 Reflective Vest, Gloves, Etc x 21 staff = \$1,000	55,993	55,993
TOTAL		149,573	149,573



THE NAVAJO NATION

RUSSELL BEGAYE *President*
JONATHAN NEZ *Vice President*

DCDA-M17001

MEMORANDUM

CARL SMITH
Executive Director

DIVISION OF
COMMUNITY
DEVELOPMENT


PO Box 1904
Window Rock, AZ
86515

PH: 928.871.7182
Fax: 928 871 7189

WEBSITES:
NNDCCD.org
NavajoChapters.org

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

TO : ALL CONCERNED

FROM : 
Carl Smith, Executive Director
Division of Community Development

DATE : October 3, 2016

SUBJECT : **FY 2017 Standing Delegation of Authority**

In the event of my absence from the office, Mr. Norbert Nez is delegated authority to act in my capacity as DCD Executive Director on routine administrative matters and have signatory approval, except those matters that he feels require my attention.

Your assistance and cooperation will be appreciated.

Acknowledged by:


Norbert Nez, Computer Operations Manager
Division of Community Development

FY 2017

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3

BUDGET FORM 1

PART I. Business Unit No.: 109005 Program Title: Office of Standards, Curriculum & Assessments Development Division/Branch: EDUCATION/EXECUTIVE

Prepared By: Carol Thomas, Administrative AssistantPhone No.: 928-871-7660Email Address: carolthomas@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
GENERAL FUND	10/1/16-9/30/17	118,276	100%	2001 Personnel Expenses	1	460,047		460,047
				3000 Travel Expenses	1	18,306		18,306
				3500 Meeting Expenses	1	0		0
				4000 Supplies	1	0		0
				5000 Lease and Rental	1	756		756
				5500 Communications and Utilities	1	143		143
				6000 Repairs and Maintenance	1	1,628		1,628
				6500 Contractual Services	1	0	118,276	118,276
				7000 Special Transactions	1	3,202		3,202
				8000 Public Assistance	1	0		0
				9000 Capital Outlay	1	0		0
				9500 Matching Funds	1	0		0
				9500 Indirect Cost	1	0		0
				TOTAL		\$484,082.00	118,276	(365,806)
TOTAL:								
		\$118,276	100%	PART IV. POSITIONS AND VEHICLES				
					(D)	(E)		
				Total # of Positions Budgeted:	6	6		
				Total # of Permanently Assigned Vehicles:	2	1		

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

AnCita Benally, Education Program Manager

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Dr. Tommy Lewis, Jr., Superintendent of Schools

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

FY 2017

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:Business Unit No.: 109005Program Name/Title: Office of Standards, Curriculum & Assessments Development**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

HEHSCO-031-12: The Office of Standards, Curriculum and Assessment Development is to perpetuate Dine' language/culture, history and government in early childhood programs, elementary, secondary and post-secondary schools, including tribal organizations and communities.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

5. Program Performance Area:

Rescope of the Diné Content Standards Assessment base on the initial pilot test.

Goal Statement:

a. Conduct a 2nd Pilot Test of the revised instrument at (13) identified schools; and test 180 students in the 2nd Quarter (90-4th; 50-8th; and 40-12th).

b. Carry out a test validation research to include a review of the specifications and items by content experts to provide evidence that the test items provide comprehensive coverage of the content and skills indicated by the OLCS.

c. Carry out a test score validation research to provide evidence supporting the validity, the usefulness of the Score Profiled approach to report students' outcomes. The research will involve determining the correlation between learners' test score profiles

d. At least one additional form of the test will be developed for each grade, 4th, 8th, and 12th. Test development process will include review by language & culture experts, to verify that the items and tests perform as expected.

0		180		0		0	
0		0		1		1	
0		0		1		1	
0		0		1		1	

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


AnCita Benally, Education Program Manager

Program Manager's Printed Name and Signature/Date


Dr. Tommy Lewis, Jr., Superintendent of Schools

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

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Office of Standards, Curriculum & Assessments Development</u>		Business Unit No.: <u>109005</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	6500 CONTRACTUAL SERVICES For payment of services to consultants to lead and assist with the reliability & validity study applicable to the Dine' Accountability Plan formerly known as the Navajo Nation Accountability Workbook.		118,276	
6520	Consulting 6530 Consulting Fees \$90,000 6540 Consulting Expenses \$28,276	118,276		
TOTAL		118,276	118,276	

FY 2017



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>101034</u> Program Title: <u>Legislative District Assistants</u> Division/Branch: <u>Legislative Branch</u>			
Prepared By: <u>Clarinda Begay</u> Phone No.: <u>(928) 871-7254</u> Email Address: <u>clarindabegay@navajo-nsn.gov</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A)	(B)	(C)	
					Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
UUFB	10/01/16 - 9/30/17	1,661,313.00	100%					
				2001 Personnel Expenses	1	0	1,420,319	1,420,319
				3000 Travel Expenses	1	0	81,995	81,995
				3500 Meeting Expenses	1	0	0	0
				4000 Supplies	1	0	0	0
				5000 Lease and Rental	1	0	0	0
				5500 Communications and Utilities	1	0	14,500	14,500
				6000 Repairs and Maintenance	1	0	0	0
				6500 Contractual Services	1	0	0	0
				7000 Special Transactions	1	0	144,499	144,499
				8000 Public Assistance	1	0	0	0
				9000 Capital Outlay	1	0	0	0
				9500 Matching Funds	1	0	0	0
				9500 Indirect Cost	1	0	0	0
				TOTAL		\$0.00	1,661,313.00	1,661,313

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	25
Total # of Permanently Assigned Vehicles:	0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p style="text-align: center;">  Tom Platero, Executive Director </p> <p>SUBMITTED BY: Program Manager's Printed Name and Signature / Date</p> </div> <div style="width: 45%;"> <p style="text-align: center;">  LoRenzo C. Bates, Speaker </p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date</p> </div> </div>
---	---

FY 2017

Received

NOV 22 2016

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIAPage 2 of 4
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 101034Program Name/Title: Legislative District Assistants

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

The Legislative District Assistants Program is established to provide general administrative and technical support to the Navajo Nation Council Delegates including but not limited to legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Represent Council Delegates at meetings

Goal Statement:

Attend 400 Chapter and Agency Council Meetings (100/quarter)

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

100

100

100

100

2. Program Performance Area:

Provide Council Delegate's constituents technical support

Goal Statement:

Provide 120 constituents technical assistance on local projects (30/quarter)

30

30

30

30

3. Program Performance Area:

Council Delegate special projects

Goal Statement:

Assist Council Delegates with 100 special projects to advance Council Delegate's priority projects (25/quarter)

25

25

25

25

4. Program Performance Area:

Monthly Reports

Goal Statement:

Submit 240 monthly reports to document progress of projects/assignments (60/quarter)

60

60

60

60

5. Program Performance Area:

Staff Development

Goal Statement:

Individual LDA staff participate in 96 training, workshops, etc. (24/quarter)

24

24

24

24

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

Tom Platero, Executive Director

Program Manager's Printed Name and Signature/Date


LoRenzo C. Bates, Speaker

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

FY 2017

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

Page 3 of 4
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2016 ACTUAL		FY 2017 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
101034	OLS - LEG DISTRICT ASSISTANTS								
1110	243819	1364	OFFICE ASSISTANT	VACANT	WIN	AB56A	20300.80	1736	16,943
1105	230119	1016	LEGISLATIVE DISTRICT ASSISTAN	319821	MYF	AB65A	44,054.40	1736	36,768
1129	152074	1016	LEGISLATIVE DISTRICT ASSISTAN	274823	CHI	AB65A	44,054.40	1736	36,768
1134	230122	1016	LEGISLATIVE DISTRICT ASSISTAN	269098	TSA	AB65A	44,054.40	1736	36,768
1137	230181	1016	LEGISLATIVE DISTRICT ASSISTAN	345887	PNO	AB65A	44,054.40	1736	36,768
1138	230205	1016	LEGISLATIVE DISTRICT ASSISTAN	VACANT	CYT	AB65A	44,054.40	1736	36,768
1142	157089	1016	LEGISLATIVE DISTRICT ASSISTAN	319866	FDA	AB65A	44,054.40	1736	36,768
1144	151903	1016	LEGISLATIVE DISTRICT ASSISTAN	319557	IDW	AB65A	44,054.40	1736	36,768
1145	242461	1016	LEGISLATIVE DISTRICT ASSISTAN	VACANT	LUP	AB65A	44,054.40	1736	36,768
1146	242462	1016	LEGISLATIVE DISTRICT ASSISTAN	150063	STM	AB65A	44,054.40	1736	36,768
1147	242463	1016	LEGISLATIVE DISTRICT ASSISTAN	192920	GAD	AB65A	44,054.40	1736	36,768
1148	242464	1016	LEGISLATIVE DISTRICT ASSISTAN	14139	ANT	AB65A	44,054.40	1736	36,768
1149	242465	1016	LEGISLATIVE DISTRICT ASSISTAN	314326	UPF	AB65A	44,054.40	1736	36,768
1150	242466	1016	LEGISLATIVE DISTRICT ASSISTAN	VACANT	COV	AB65A	44,054.40	1736	36,768
1151	242467	1016	LEGISLATIVE DISTRICT ASSISTAN	319754	SRN	AB65A	44,054.40	1736	36,768
1152	242468	1016	LEGISLATIVE DISTRICT ASSISTAN	220719	ALM	AB65A	44,054.40	1736	36,768
1153	242469	1016	LEGISLATIVE DISTRICT ASSISTAN	318664	TSY	AB65A	44,054.40	1736	36,768
1154	242470	1016	LEGISLATIVE DISTRICT ASSISTAN	210944	CPN	AB65A	44,054.40	1736	36,768
1155	242471	1016	LEGISLATIVE DISTRICT ASSISTAN	323326	BAC	AB65A	44,054.40	1736	36,768
1156	242472	1016	LEGISLATIVE DISTRICT ASSISTAN	314648	CHR	AB65A	44,054.40	1736	36,768
1157	242473	1016	LEGISLATIVE DISTRICT ASSISTAN	272614	TCA	AB65A	44,054.40	1736	36,768
1158	242474	1016	LEGISLATIVE DISTRICT ASSISTAN	153778	DHT	AB65A	44,054.40	1736	36,768
1159	242475	1016	LEGISLATIVE DISTRICT ASSISTAN	221289	LEU	AB65A	44,054.40	1736	36,768
1160	242476	1016	LEGISLATIVE DISTRICT ASSISTAN	255592	SNT	AB65A	44,054.40	1736	36,768
1161	242477	1016	LEGISLATIVE DISTRICT ASSISTAN	111505	BDW	AB65A	44,054.40	1736	36,768
2110 SUBTOTAL:									899,375
BUSINESS UNIT TOTAL:									899,375

NOV 22 2016

FY 2017

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

NOV 22 2016

**Page 4 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Legislative District Assistants</u>		Business Unit No.: <u>101034</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	2001 PERSONAL EXPENSES		1,420,319	
	To cover salary expenses for LDA's			
2110	Regular	899,375		
	2120 Twenty-Four (24) Political Appointees = \$882,432			
	24 x \$36,768 (\$21.18 x 1,736 hours) = \$162,672			
	One Administrative/Support Staff = \$16,943			
	1 x \$16,943 (\$9.76 x 1,736 hours) = \$16,943			
2900	Fringe Benefits	520,944		
	2900 Political Appointees - \$882,432 x .5810 = \$512,693			
	2900 Regular Status Employee - \$16,943 x .4870 = \$8,251			
	3000 TRAVEL EXPENSES		81,995	
	To pay for mileage expenses for the staff.			
3230	Personal Travel	81,995		
	3260 Estimated at \$81,995			
	5500 COMMUNICATIONS AND UTILITIES		14,500	
	To pay for wireless services for staff			
5610	Wireless	14,500		
	5620 Estimated at \$14,500			
	7000 SPECIAL TRANSACTIONS		144,499	
	Refreshment expenses and mandated insurance coverage			
7110	Programs	135,992		
	7190 Estimated at \$135,992			
7710	Insurance Premiums	8,507		
	7765 Policy Payment (General Liability) - \$1,420,319/100 x \$.20 = \$2,841			
	7767 Worker's Compensation - \$899,375/100 x \$.63 = \$5,666			
TOTAL		1,661,313	1,661,313	

CN-58-16

EXHIBIT C



FISCAL YEAR 2017
CONDITION OF APPROPRIATIONS

Condition of Appropriation means a specific contingency placed on an appropriation by the Navajo Nation Council at the time the appropriation is made creating a legal condition precedent to the expenditure of funds. Appropriated funds or any other funds received by the Navajo Nation on which a condition of appropriation or expenditure is placed may not be lawfully expended until the condition of appropriation or expenditure is met. It is the responsibility of the Controller to ensure that funds are expended in accordance with the conditions placed on the appropriation or expenditure. 12 N.N.C. §810(I)

RESULT for compliance and noncompliance with the following Conditions of Appropriations (COA):

1. The Responsible Entity shall initially receive 90% of its Operating (non-personnel) Budget for FY 2017, as determined by the FY 2017 Comprehensive Budget, and if a Condition of Appropriation is complied with by the stated quarter, or if the Responsible Entity is named in multiple COAs the latest quarter stated, the Responsible Entity shall receive the remaining 10% of the Operating (non-personnel) Budget for FY 2017;
2. Based on the quarterly COA Status Report, the Office of Management & Budget (OMB) will immediately report a Responsible Entity's compliance or non-compliance to the Responsible Entity, their respective Division Director and/or Branch Chief, the Responsible Entity's oversight Committee and the Budget and Finance Committee;
3. The applicable oversight Committee may notify a non-compliant Responsible Entity to address the COA within 30 days;
4. At the end of 30 days, regardless of whether or not the oversight Committee has notified the Responsible Entity of non-compliance, the Office of Management & Budget will follow-up with the Responsible Entity on its COA compliance status;
5. The OMB will notify the appropriate oversight Committee and Budget and Finance Committee of any continued non-compliance, i.e., non-compliance extending 30 days past the end of the stated quarter, and the Controller shall, without further legislative action, immediately transfer 10% of the Responsible Entity's Operating (non-personnel) Budget to unallocated funds pursuant to Paragraph G of the Fiscal Year 2017 Comprehensive Budget resolution;
6. If the Responsible Entity remains noncompliant after the stated quarter ends, the COA noncompliance will become part of the Responsible Entity Director's annual Employee Performance Appraisal Form (EPAF); and
7. If the Responsible Entity is in compliance at the end of the stated quarter, the Controller shall, without further legislative action, release 10% of the Operating (non-personnel) Budget to the Responsible Entity's accounts.

CONDITION OF APPROPRIATION NO. 1

To insure adherence with each Condition of Appropriation, all appropriate Division Directors, with the assistance of the Office of Management and Budget (BU # 105001), Office of the Controller (BU # 107022), Navajo Department of Justice (BU # 104001) and the Branch Chiefs, shall enforce compliance with each of the Condition of Appropriations, including but not limited to coordination of the written reports and responses submitted to Office of Management & Budget on a quarterly basis.

RESULTS of compliance or non-compliance shall not apply to this Condition of Appropriation.

Responsible Entity: Appropriate Divisions

CONDITION OF APPROPRIATION NO. 2

The Navajo Nation Veterans Administration, Office of the President and Vice President (BU# 114012), in coordination with the Office of the President and Vice President, by the end of the 2nd quarter, shall conduct an assessment of all Navajo Nation Code Talker's homes for habitability, maintenance requirements, and basic home needs; in addition, the Responsible Party shall survey the general medical needs of the Navajo Nation Code Talkers. The detailed report on the assessment and survey shall be provided to and presented to the Health, Education and Human Services Committee at the end of the 2nd Quarter.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Navajo Nation Veterans Administration

CONDITION OF APPROPRIATION NO. 3

The Department of Veterans Affairs, BU #114012, by the end of the 1st quarter, shall propose an amendment to the Veterans Trust Fund Policy and associated standards, to include an equitable distribution to Navajo Nation veterans and to base the distribution of financial need on a proposed poverty standard. The Department shall provide to and present to the Budget and Finance Committee and the Health, Education and Human Services Committee the proposed amendment to the Veterans Trust Fund Policy and associated standards by the end of the 1st quarter.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Department of Veterans Affairs

CONDITION OF APPROPRIATION NO. 4

The Department of Diné Education, BU #109001, by the end of the 1st, 2nd, and 3rd quarters, shall submit Employee Performance Appraisal Forms for its eligible employees, with appropriate recommendations, to the Department of Personnel Management.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Department of Diné Education

CONDITION OF APPROPRIATION NO. 5

The Department of Diné Education, BU #109001, by the end of the 1st quarter, shall widely advertise the job posting, and on receiving a qualified applicant, employ a Systems and Programming Manager.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Department of Diné Education

CONDITION OF APPROPRIATION NO. 6

The Department of Diné Education, Navajo Nation Head Start, BU #109019, by the end of the 1st quarter, shall develop guidelines for the Program's compliance with the Navajo Nation Business Opportunity Act in promoting economic self-sufficiency in use of the Head Start's consulting line item and to ensure Navajo/Tribally controlled institutions have primary consideration in consulting contracts with the Program.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Navajo Nation Headstart Program

CONDITION OF APPROPRIATION NO. 7

The Department of Diné Education, Diné Language Immersion Program, BU #109007, shall use its appropriated funds only for Diné language immersion efforts and all budget transfers within the Program shall have prior approval of the oversight committee, notwithstanding the Fiscal Year 2017 Budget Instruction Manual, Section XIII.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Diné Language Immersion Program

CONDITION OF APPROPRIATION NO. 8

The Navajo Nation Veterans Administration, BU# 114012, by the end of the 1st, 2nd, and 3rd quarters, shall submit Employee Performance Appraisal Forms, for its eligible employees, with appropriate recommendations to the Department of Personnel Management.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Navajo Nation Veterans Administration

CONDITION OF APPROPRIATION NO. 9

The Division of Human Resources, Department of Personnel Management, BU# 114009, shall, by the end of the 3rd quarter, create a salary scale for all classified and professional personnel.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Department of Personnel Management

CONDITION OF APPROPRIATION NO. 10

The Division of General Services, Facilities Maintenance Department, BU# 112008, in coordination with the Navajo Area Agency on Aging and the Navajo Department of Health, shall by the end of the 2nd quarter, conduct an assessment of all Senior Citizen Centers, specifically noting structural integrity, health and safety issues, and general rehabilitation requirements. The detailed report on the assessment shall be provided to and presented to the Health, Education and Human Services Committee by the end of the 2nd quarter.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Facilities Maintenance Department

CONDITION OF APPROPRIATION NO. 11

The Division of General Services, BU# 112001, by the end of the 1st, 2nd, and 3rd quarters, shall submit Employee Performance Appraisal Forms, for its eligible employees, with appropriate recommendations to the Department of Personnel Management.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Division of General Services

CONDITION OF APPROPRIATION NO. 12

The Department of Health, BU #113001, by the end of the 1st, 2nd and 3rd quarters, shall submit Employee Performance Appraisal Forms, for its eligible employees, with appropriate recommendations to the Department of Personnel Management.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Department of Health

CONDITION OF APPROPRIATION NO. 13

The Division of Social Services, BU #117001, by the end of the 1st, 2nd and 3rd quarters, shall submit Employee Performance Appraisal Forms, for its eligible employees, with appropriate recommendations to the Department of Personnel Management.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Division of Social Services

CONDITION OF APPROPRIATION NO. 14

The Division of Public Safety, BU # 116001, by the end of the 1st quarter, in coordination with the Office of Management and Budget and the Navajo Department of Justice, shall petition the Bureau of Indian Affairs, or appropriate federal agency, to use past available contract fund balances for program operational costs and shall pursue program operational funds in future 638 contract negotiation with the federal government.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Division of Public Safety

CONDITION OF APPROPRIATION NO. 15

The Division of Public Safety, Department of Corrections, BU #116014, by the end of the 1st quarter, shall accommodate the Public Defender Program with adequate office space in the Chinle, Tuba City and Crownpoint Judicial/Public Safety facilities and shall plan to provide the Public Defender Program adequate office space in future Judicial/Public Safety facilities.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Division of Public Safety/Department of Corrections

CONDITION OF APPROPRIATION NO. 16

The Division of Public Safety, BU #116001, in coordination with Retirement Services and Insurance Services Department, by the end of the 2nd quarter, shall conduct a study on the fringe benefits of police officers to include an increase in the death benefits for officer's families and for additional life insurance for police officers. The study shall include a funding proposal for the increase in benefits to police officers. The Division of Public Safety shall report its findings to the Law and Order Committee and the Budget and Finance Committee at the end of the 2nd quarter.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Division of Public Safety

CONDITION OF APPROPRIATION NO. 17

The Division of Economic Development, BU #110001, by the end of the 1st quarter, shall present a comprehensive economic development plan outlining the Division's plan to improve the economy of the Navajo Nation. The Division shall provide to and present to the Resources and Development Committee and the Budget and Finance Committee the comprehensive economic development plan at the end of the 1st quarter.

If the Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Division of Economic Development

CONDITION OF APPROPRIATION NO. 18

All Divisions, Departments, Offices and Programs, by the end of the 3rd quarter, shall bring their respective plans of operation up to date if the plan of operation is unchanged within the past eight (8) years or later and shall present, to their respective oversight committees, amendments to their respective plans of operation to bring the plan of operation up to date. This Condition of Appropriation shall extend to each of the three (3) Branches.

If this Condition of Appropriation is not complied with, the above stated RESULT shall apply.

Responsible Entity: Affected Divisions, Departments, Offices and Programs within each Branch of Government

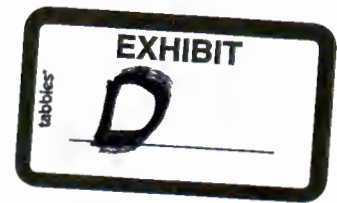
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EXHIBIT D



THE NAVAJO NATION

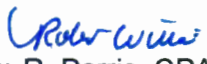
RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE-PRESIDENT



Memorandum

Date: November 17, 2016

To: Honorable Lorenzo Bates, Speaker
Navajo Nation Council

From: 
Jim R. Parris, CPA, Controller
Office of the Controller

Subject: UUFB, Unallocated General Funds and Permanent Fund Earned Interest

The closeouts for the General Fund have been completed and have been sent to Office of Management and Budget. The unaudited updated Undesignated Unreserved Fund Balance (UUFB) as of November 17, 2016 is \$4,195,170. This amount would be available for appropriation for non-recurring expenses.

An amount of \$2,083,194 is available from the Unallocated amounts for the FY 2017 budget. This would be for recurring expenses.

The Permanent Fund earned interest amount of \$1,559,173 would need to subject to set asides. The set asides of 2% for Land Acquisition and 4% for Veterans Trust would be \$93,550. This would leave an amount available for appropriation of \$1,465,622. This amount would need to be for Non-recurring expenses.

Thank you, if you should have any question please feel free to call me at tribal extension X6308.



Undesignated, Unreserved, Fund Balance (UUFB) September 30, 2016 (Unaudited)

09-30-16 Balance	21,460,570
Min Fund Balance-CJA-07-06	17,265,400

UUFB 10-01-16	<u>4,195,170</u>
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Supplementals:

- no supplemental requests approved

UUFB 11-17-16	<u>4,195,170</u>
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This amount would be non recurring.

Un-Allocated General Funds Revenue from FY 2017 November 17, 2016

Unallocated 2017 General Fund Revenue Projection	<u>\$ 2,083,194</u>
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These would be recurring revenues

Permanent Fund Interest Earned

Permanent Fund earned interest amount	\$ 1,559,173
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these would be considered revenues to the General Fund
the appropriate set asides would need to be taken out.

Set Asides:		
4% Veterans Trust		62,367
2% Land Acquisition		31,183

Amount Available to appropriate	<u>\$ 1,465,623</u>
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This amount would be non-recurring revenues

Total amount for funding	<u>7,743,986</u>
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