


# THE NAVAJO NATION



BEN SHELLY PRESIDENT  
REX LEE JIM VICE PRESIDENT

TO: Honorable Johnny Naize, Speaker  
The 22<sup>nd</sup> Navajo Nation Council

FROM:

  
\_\_\_\_\_  
President Ben Shelly  
THE NAVAJO NATION

DATE: June 06, 2012

SUBJECT: Title Legislation No. CMY-33-12

I appreciate the coordination of the Branch Chiefs in prioritizing the needs of each Branch. It is not possible to address all the needs of the Navajo Nation and it is a difficult decision. It is also appreciated the deference the Navajo Nation Council afforded this Agreement made between the three Branch Chiefs.

This was the first time the Three Branch Chiefs came together and talked out a matter and came to an agreement. I look forward to future Branch meetings and the opportunity to continue to build the trust of the Navajo People by working together and up holding our agreements through translucent procedure and follow through regarding financial and other government matters. Thank you.

RESOLUTION OF THE  
NAVAJO NATION CONCIL

22<sup>nd</sup> NAVAJO NATION COUNCIL - Second Year, 2012

AN ACTION

RELATING TO LAW AND ORDER; HEALTH, EDUCATION AND HUMAN SERVICES; RESOURCES AND DEVELOPMENT, BUDGET AND FINANCE AND THE NAABIKI'YATI COMMITTEE; APPROVING PURSUANT TO THE THREE BRANCH CHIEFS AGREEMENT, SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE TOTAL AMOUNT OF \$16,181,222 TO BUSINESS UNITS NO. 109019, 108003, 112007, 112005, 112008, 108014-108123, 102002, 102002, 102004, 101015, 108028,-108058 FOR HEAD START PROGRAM, SOLID WASTE MANAGEMENT PROGRAM, AIR TRANSPORTATION DEPARTMENT, NAVAJO NATION TRANSIT SYSTEM, FACILITIES MAINTENANCE ADMINISTRATION BUILDING I, NAVAJO NATION CHAPTERS, CHINLE JUDICIAL DISTRICT, WINDOW ROCK JUDICIAL DISTRICT, OFFICE OF THE SPEAKER, NAVAJO NATION CHAPTER DISTRICT GRAZING OFFICIALS, EASTERN NAVAJO LAND BOARD, NAVAJO NATION FARM BOARD, AND NAVAJO VETERANS

BE IT ENACTED:

1. The Navajo Nation Council, having received certification by the Office of the Controller as of November 9, 2011, attached as Exhibit "A", of the availability of certain funds from the Unreserved, Undesignated Fund Balance (UUFb) for supplemental appropriation hereby approves, pursuant to the Budget and Finance Committee recommendations attached as Exhibit "B" per the Three Branch Chiefs Agreement, the supplemental appropriation totaling \$16,181,222 to the following Business Units and in the following amounts:


- a) Head Start Program, Business Unit No. 109019 in the amount of \$3,000,000 as further described in budget documents attached as Exhibit "C".
- b) Solid Waste Management Program, Business Unit 108003 in the amount of \$1,500,000 all as further described in budget documents attached as Exhibit "D";
- c) Air Transportation Department, Business Unit No. 112007, in the amount of \$43,000 as further described in budget documents attached as Exhibit "E";

- d) Navajo Transit System, Business Unit No. 112005, in the amount of \$390,000 as further described in budget documents attached as Exhibit "F";
- e) Facilities Maintenance Administration Building 1, Business Unit No. 112008, in the amount of \$1,500,000 as further described in budget documents attached as Exhibit "G";
- f) Navajo Nation Chapters, Business Units 108014 thru 108123 in the amount of \$6,000,000, pursuant to 12 N.N.C. §820 (o) as further described in budget documents attached as Exhibit "H";
- g) Chinle Judicial District, Business Unit 102002, in the amount of \$225,000 as further described in budget documents attached as Exhibit "I";
- h) Window Rock Judicial District, Business Unit 102004, in the amount of \$78,000 described in budget documents attached as Exhibit "J";
- i) Office of the Speaker, Business Unit No. 101015, in the amount of \$600,000 as further described in budget documents attached as Exhibit "K";
- j) Navajo Nation Chapters, Business units 108028 thru 108058, a total amount of \$1,345,222 to be appropriated directly to the Chapters as follows: for District Grazing Officials in the amount of \$685,799, Eastern Navajo Land Board in the amount of \$281,354, and Navajo Nation Farm Board in the amount of \$378,069, described in budget documents attached as Exhibit "L", funds to be retroactive to October 1, 2011;
- k) Navajo Nation Chapters, Business Units 108014 thru 108123, a total of \$1,500,000 to be appropriated directly to chapters and shall only be used by respective chapters for helping Navajo Veterans at each of the respective Chapters as further described in budget documents attached as Exhibit "M";

- 1) This supplemental appropriation totaling \$16,181,222 shall be to Business Units as identified above and from that amount of funds that exceeds the minimum fund balance of the Undesignated, Unreserved Fund Balance as determined by the Office of the Controller, pursuant to 12 N.N.C. § 820 (L).

**CERTIFICATION**

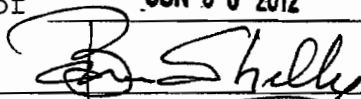
I hereby certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona) at which a quorum was present and that the same was passed by a vote of 19 in favor and 0 opposed, this 25<sup>th</sup> day of May 2012.

  
Johnny Maize, Speaker  
Navajo Nation Council  
June 05 12  
Date

Motion: Honorable Alton Joe Shepherd  
Second: Honorable Mel R. Begay

**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 JUN 06 2012 2012.

  
\_\_\_\_\_  
Ben Shelly, President  
Navajo Nation

2. I hereby veto the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (11), this \_\_\_\_\_ day of \_\_\_\_\_ 2012 for the reason(s) expressed in the attached letter to the Speaker.

---

Ben Shelly, President  
Navajo Nation

3. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C) (10) and 2 N.N.C. § 164 (A) (17), on this \_\_\_ day of \_\_\_\_\_, 2012. The justification of my line-item veto is set forth by memorandum.

---

Ben Shelly, President  
Navajo Nation

THE NAVAJO NATION



BEN SHELLY PRESIDENT  
REX LEE JIM VICE PRESIDENT

November 9, 2011



MEMORANDUM

TO: Honorable Ben Shelly, President  
Office of the President/Vice President

Honorable Johnny Naize, Speaker  
Navajo Nation Council

Honorable Herb Yazzie, Chief Justice  
Judicial Branch

Honorable LoRenzo Bates, Chairperson  
Budget & Finance Committee

FROM: Robert Willie  
Robert Willie, General Accounting Supervisor  
OFFICE OF THE CONTROLLER

SUBJECT: Unreserved, Undesignated Fund Balance/Available for Appropriation

This memo is to report the balance in Unreserved, Undesignated Fund Balance (UUFb). The total gross revenues received for FY 2011 is \$307,648,207.25, see "Exhibit A", with an amount of \$68,076,677.31 which is used for Set Asides resulting in the net revenue received of \$239,571,529.94. Other amounts used to calculate UUFb are General Fund Actual expenditures of \$182,125,824.09, General Fund Encumbrances of \$6,172,907.77, see "Exhibit B"; Restricted Assets of \$7,157,342.00 contingencies of \$780,000, and other items of \$1,550,000.00 which is reserve for CJY-30-11 Many Mules Water Line Project/Cameron/Gap. The Minimum Balance required is approximately \$17.3 million. The **unaudited** UUFb/Available for Appropriation calculated balance is \$41,958,762.67 as of November 9, 2011, see "Exhibit C".

If you should have any question please feel free to call me at tribal extension X6125.

Xc: Dominic Beyal, Executive Director, OMB




**MEMORANDUM**

**TO :** Johnny Naize, Speaker  
The Navajo Nation Council

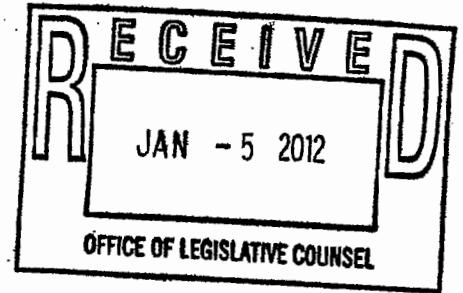
Herb Yazzie, Chief Justice  
Judicial Branch

Ben Shelly, President  
Office of the President/Vice President

**FROM :**   
LoRenzo Bates, Chairman  
Budget and Finance Committee

**DATE :** January 5, 2011

**SUBJECT :** **FY2012 Supplemental Appropriations**



At the January 3, 2012 meeting of the Budget and Finance Committee, the Committee agreed to recommend the following budget amounts for supplemental appropriations to the Navajo Nation Council for their consideration of approval.

Currently, funds in the amount of \$41,958,762 are in the Undesignated Unreserved Fund Balance (UUFB). The Committee will recommend the following amounts through legislation to the Navajo Nation Council. Each will outline the required parameters for use.

- \$20,000,000 (recommended to remain in the UUFB with \$10 million earmarked for emergencies);
- \$5,000,000 (for allocation to the 110 Chapters per required 50/50 formula);
- \$7,358,000 (per the Branch Chiefs Supplemental Appropriation Agreement for Matching funds and Facilities Renovation and Displacement);
- \$600,762 (allocation to the Chapters for Grazing, Land Board and Farm Board officials stipends);

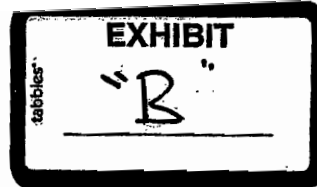
\$9,000,000 is available for supplemental appropriation; each supplemental appropriation request will be subject to individual delegate-sponsored legislations.

The Office of Management and Budget has been directed to provide a memorandum to the Branches instructing programs, departments and Divisions relative to the supplemental appropriation process and schedule. Attached for your information is a copy of the Timetable for the Fiscal Year 2012 Supplemental Budget Process. Please keep in mind the supplemental appropriations are not for recurring expenses and will be pro-rated for the remainder of FY2012 based upon when the Council appropriates the funds.

If you have questions, please confer with members of the Budget and Finance Committee and/or call Mr. Dominic Beyal, Executive Director, Office of Management and Budget at extension 6022.

Xc: SClahchischilliage, COS, OS  
EMcCool, OLC  
SROanhorse, COS, OS  
MGomez, DOJ  
DBeyal, OMB  
MGrant, OOC  
PNakai, OLS






**MEMORANDUM**

**TO :** Johnny Naize, Speaker  
The Navajo Nation Council

Herb Yazzie, Chief Justice  
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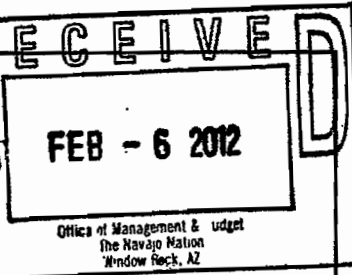
If you have questions, please confer with members of the Budget and Finance Committee and/or call Mr. Dominic Beyer, Executive Director, Office of Management and Budget at extension 6022.

Xc: SClahchischilliage, COS, OS  
EMcCool, OLC  
SRoanhorse, COS, OS  
MGomez, DOJ  
DBeyer, OMB  
MGrant, OOC  
PNakai, OLS

EXHIBIT



The Navajo Nation  
Window Rock, Arizona



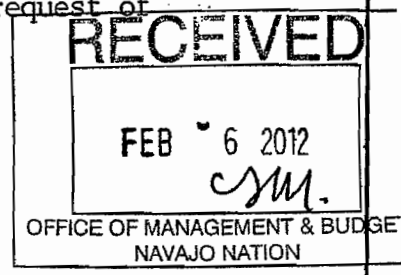
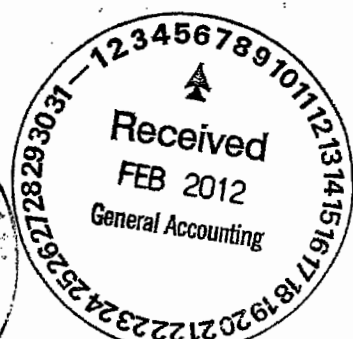
### SECTION 164 REVIEW PROCESS

No:10280

Dept. of Dine Ed - Admin Name Andrew M. Tah Phone No. 928-871-7475

#### DOCUMENT:

Review and approval for NN Head Start FY12 Supplemental Funding request of \$3,000,000.



#### REVIEWERS

- |                                   |                                 |                |
|-----------------------------------|---------------------------------|----------------|
| 1. Sponsor/Program                | : Farrell Begay, Accountant     | Date: 2/6/12   |
| 2. Division                       | : Andrew M. Tah, Superintendent | Date: 2/13/12  |
| 3. Office of Management & Budget: | : C. M. W. B. Begay - see below | Date: 2/6/2012 |
| 4. Office of the Controller       | : Rowley                        | Date: 2/7/12   |
| 5. Office of Attorney General     | : [Signature]                   | Date: 2-8-2012 |
| 6. Office of the President        | : [Signature]                   | Date: 2/9/12   |
| 7. Legislative Counsel            | :                               | Date:          |
| 8. Committee Chairperson          | :                               | Date:          |

CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO O.M.B. FOR ADMINISTRATIVE IMPLEMENTATION.

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

#### COMMENTS:

Through DHHS letter dated November 7, 2011, a revised Notice of Award to the Navajo Nation was issued whereas \$28,685,239 for Head Start and \$636,553 for Early Head Start. (\$28,785,239.00 + \$636,553 = \$29,321,792). A 20% required match is applied to \$29,321,792. (\$29,321,792 x 20% = \$5,864,358.40). The FY 2012 General Fund for matching under Business Unit is \$651,463.00. \$5,864,358.40 Less \$651,463.00 = \$5,212,895.40. Head Start Program is submitting a full Supplemental Funding request in the amount of \$5,212,895.00.

*DMB - the amount recommended by Branch Chiefs Agreement 1/16/12 is \$3,000,000. This is a priority.*

*U. Begay 2/16/12  
OMB/CTG*

**THE NAVAJO NATION -  
PROGRAM BUDGET SUMMARY**

**PART I. Business Unit No.:** 109019 **Program Title:** Head Start Program **Division/Branch:** Executive

**Prepared By:** Farrell Begay / Arlene Logg **Phone No.:** DODE#871-7475 / HS 871-6996 **Agency Code:** 1 **If Multiple Agencies, check here:** x

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY			
		2/1/12 - 9/30/12	3,000,000.00	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
Supplemental Funding								
					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			0
					9000 Capital Outlay			0
					9500 Matching and Indirect Cost	1	651,463	2,348,537
					<b>TOTAL</b>		<b>651,463</b>	<b>2,348,537</b>

**PART IV. POSITIONS AND VEHICLES**

Total # of Positions Budgeted:	(D)	0	(E)	0
Total # of Permanently Assigned Vehicles:	(D)	0	(E)	0

**PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**  
GSCMY-19-07 NHS will provide opportunities inclusive of necessary health services, comprehensive quality services, provide a learning environment that is healthy, safe, assessable, pleasant, comfortable age appropriate culturally sensitive & responsive to the individual needs of children at the local and community level.

**PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.**

SUBMITTED BY: Ron Duncan, Acting Head Start Department Manager III / Date 2/6/12  
 APPROVED BY: Andrew M. Tah, Department of Dine' Education Superintendent / Date 2/8/12

THE NAVAL NATION - PROGRAM PERFORMANCE CRITERIA

Page 2 of 2  
 [Handwritten signature]

PART I. PROGRAM INFORMATION:

Business Unit No.: 109019 Program Name/Title: Head Start Program

PART II. PROGRAM PERFORMANCE CRITERIA:

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

- Program Performance Area:  
Assessment of all enrolled children 3-5 years old.  
 Goal Statement:  
All enrolled children will be assessed to measure progress & outcomes.  
 1,200      1,500      1,750      2,087
- Program Performance Area:  
100 % Full Enrollment.  
 Goal Statement:  
Navajo Head Start will enroll 1,200 in 1st quarter and enroll 1,500 by 2nd quarter and increase enrollment to 1,750 by 3rd quarter and reach 2,087 by 4th quarter.  
 1,200      1,500      1,750      2,087
- Program Performance Area:  
Number of enrolled children with disabilities.  
 Goal Statement:  
To enroll required number of children with disabilities.  
 228      250      250      250
- Program Performance Area:  
Ensure Health mandates are met.  
 Goal Statement:  
To meet the 45/90 day Health mandates.  
 1,200      1,500      1,750      2,087
- Program Performance Area:  
Maintain waiting list.  
 Goal Statement:  
Maintain at least 150 children on a waiting list per quarter.  
 150      150      150      150

Reviewed  
 [Signature]  
 11/6/2012

THE NAVY OPERATION -  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 109019	
Program Name/Title: Head Start Program			
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
	<b>9500 MATCHING &amp; INDIRECT COST</b> Grant recipient match costs required under the federal grant. 20% match required on total grant budget amount.		3,000,000
9510	<b>CASH MATCHING FUNDS</b>		
	9520 Matching Funds		
	FY12 Head Start Grant award \$29,321,791 x 25% = \$7,330,447.75		
	Required Total Match \$7,330,447.75		
	FY12 General Fund BU#109019 -\$ 651,463.00		
	Matching still needed \$6,678,984.75	3,000,000	
<b>TOTAL</b>		3,000,000	3,000,000

**THE NAVAL AVIATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title:	Head Start Program	K #:	K120537 thru K120553
Contract/Grant No.:	90C10216	Prepared by:	Arlene Logg / Farrell Begay
<b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b>			
<b>PART III. BUDGET INFORMATION:</b>			
(A) Major Object Code and Description	(B) Current Award Fiscal Year	(C) Anticipated Funding Fiscal Year	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	21,353,350		(21,353,350.00)
3000 Travel Expenses	2,168,529		(2,168,529.00)
3500 Meeting Expenses			-
4000 Supplies	924,216		(924,216.00)
5000 Lease and Rental	292,429		(292,429.00)
5500 Communication and Utilities	1,127,246		(1,127,246.00)
6000 Repairs and Maintenance	563,007		(563,007.00)
6500 Contractual Services	731,453		(731,453.00)
7000 Special Transaction	704,396		(704,396.00)
8000 Assistance			-
9000 Capital Outlay	943,115		(943,115.00)
9500 Matching - Cash	7,330,448	6,678,985	(651,463.00)
9500 Matching - In - Kind			
9700 Indirect Cost (Overhead) Allocation	514,051		(514,051.00)
<b>TOTALS:</b>	<b>36,652,240</b>	<b>6,678,985</b>	<b>(29,973,255.00)</b>
<b>PART IV. FTEs/MATCH FUNDS:</b>			
<b>MATCHING FUND REQUIRED:</b>	<b>No. of Positions/ FTEs:</b>		
	Required GF Cash Match:	649	(649.000)
	Required GF In - Kind Match:	7,330,448	(651,462.75)
<b>CONCURRED BY:</b>	Required GF % Match:		
<i>[Signature]</i>	20% 25%		
Contracting Officer's Signature / Date:			(0.250)
<b>PART V. ACKNOWLEDGEMENT:</b>			
Submitted by (print):	Ron Duggan, Acting Dept. Manager III	Approved by (print):	Andrew M. Tah, DODE Superintendent
Signature/Date:	<i>[Signature]</i>	Signature/Date:	<i>[Signature]</i> 2/8/12

*Reviewed  
A. Barrow  
2/14/2012*

The Navajo Nation  
Fiscal Year 2012 Budget Development Process  
Needs Assessment Information

Form A

Branch/Division: Department of Dine' Education

COPY

Branch/Division Purpose: To assist Navajo Head Start and the five (5) Agency offices to provide comprehensive and quality early childhood development services to children and families of the Navajo Nation.

**Branch/Division's Overall Assessed Need and Total Estimated Cost to Address the Overall Need**

To meet the match Federal funding of \$29,321,791.00 received by Navajo Head Start for FY 2011-2012, the Navajo Nation is required to provide \$7,330,448.00 to continue to operate and manage the program. The funding is needed to assist 2,200 students to promote school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social and other services to enrolled children and families. The CDI Consultant Group is to assist Navajo Head Start administration to address the deficiencies noted by the Tri-Annual Monitoring Review by the national Office of Head Start, and to address the areas of non-compliance as identified by the Report.

**Proposed One Year Estimated Cost to Address Above Assessed Need**

To address Navajo Head Start's supplemental need, the Department of Dine' Education is requesting \$8,046,990.00.

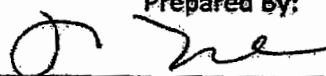
**Current Year's Existing Budget to Address Assessed Need**

Navajo Head Start has a current federal operating budget of \$29.3 million. The additional amount of \$8,046,990.00 will meet the required federal match, and bring the program into compliance with their grant award. This will bring Navajo Head Start's total funding to \$37,368,781.00.

submitted &  
e-mailed to OP/VP on 11/18/2011

Prepared By:

Andrew M. Tah





EXHIBIT

"D"

tabbies

Window Rock, Arizona 86515

RECEIVED  
OCT 11 2011  
OFFICE OF THE CONTROLLER

SECTION 164 REVIEW PROCESS  
No. 21364

RECEIVED  
OCT 11 2011  
General Accounting

RECEIVED  
SEP 30 2011  
OCT 10 2011  
Office of Management & Budget  
The Navajo Nation  
Window Rock, AZ

Dept. Solid Waste Management Program Name James Benally Phone No. 6309

ADMINISTRATIVE REVIEW:

**DOCUMENT:** The Division Community Development/Solid Waste Management Program has Joint Powers Agreement in place with Coconino County, AZ, and San Juan, NM, to provide approximately 40,500 residents of the Western and Northern Agencies to properly dispose of their residential household solid waste materials. The Program is tasked to maintain 70% of the Operations & Maintenance (O&M) costs for 7 transfer stations in the Western Agency and 50% of the O & M costs for 3 transfer stations in the Northern Agency.

At the beginning of each fiscal year, the division and program allocated + 73% of the program's operating budget to cover the estimated operations and maintenance expenses for the fiscal year. After budgeting its allocation to various Object Codes, the remaining allocation is budgeted for 6960 Object Code to cover the operations and maintenance expenses. In previous fiscal years, as well as, FY2011, the program has never had nor will have sufficient funds to cover the entire estimated amount for the annual operations and maintenance expenses.

RECEIVED  
JAN - 4 2012  
OFFICE OF MANAGEMENT & BUDGET  
NAVAJO NATION

REVIEWERS

- 1. Sponsor/Program : *Benally* Date: *10/20/11*
- 2. Division : *[Signature]* Date: *9/28/11*
- 3. Office of Management & Budget : *D. Blythe - See Memo* Date: *10-11-11*
- 4. Office of the Controller : *[Signature]* Date: *10-12-11*
- 5. Office of Attorney General : *[Signature]* Date: *10/28/11*
- 6. Office of the President : *[Signature]* Date: *[Blank]*
- 7. Legislative Counsel : *[Signature]* Date: *[Blank]*
- 8. Committee Chairperson : *[Signature]* Date: *[Blank]*

CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO O.M.B. FOR ADMINISTRATIVE IMPLEMENTATION.

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

COMMENTS:

*See memo to OMB's concerns.*

*OPVP: President has included this Supplement Request in the 3 Branch Chief Agreement dated 11/16/11. However still needs contingency plan per OMB's DOJ memo.*

RECEIVED  
OCT 31 2011  
OFFICE OF THE PRESIDENT  
LEGISLATIVE COUNSEL

RECEIVED  
2011 OCT 11 AM 11:57  
OFFICE SERVICES  
CONTROLLER

THE NAVAL NATION - PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 108003 Program Title: Solid Waste Management Program Division/Branch: DCD

Prepared By: James Benally Phone No.: (928) 871-6309 Agency Code: 1 If Multiple Agencies, check here:

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY			
General Fund (Unmet Needs)		2012	1,500,000.00	100%	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
				0%	2001 Personnel Expenses	243,650		(243,650)
					3000 Travel Expenses	25,449		(25,449)
					3500 Meeting Expenses			0
					4000 Supplies	14,500		(14,500)
					5000 Lease and Rental	7,000		(7,000)
					5500 Communications and Utilities	5,200		(5,200)
					6000 Repairs and Maintenance	3,500		(3,500)
					6500 Contractual Services	805,335	1,500,000	694,665
					7000 Special Transactions	10,436		(10,436)
					8000 Public Assistance			0
					9000 Capital Outlay			0
					9500 Matching and Indirect Cost			0
<b>TOTAL:</b>						<b>\$1,115,070.00</b>	<b>1,500,000.00</b>	<b>\$384,930</b>

PART IV. POSITIONS AND VEHICLES

Total # of Positions Budgeted:	(D)	6	(E)
Total # of Permanently Assigned Vehicles:	(D)	2	(E)

PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSC0-27-08 established NN Solid Waste Management Program to assist communities to develop proper SWM practices and to provide guidance in developing a viable, self-sustaining SW disposal system for the NN and implement consolidation and closure of existing open dump sites.

PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.

SUBMITTED BY: *James Benally* 2/28/11 APPROVED BY: *[Signature]* 2/28/11

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

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 108003

Program Name/Title: Solid Waste Management Program

**PART II. PROGRAM PERFORMANCE CRITERIA:**

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

1. Program Performance Area:  
Promote & provide proper SW disposal facilities in WNA.

7		7		7		7	
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Goal Statement:  
Provide operations & maintenance costs for seven transfer stations in WNA.

2. Program Performance Area:

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Goal Statement:

3. Program Performance Area:

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Goal Statement:

4. Program Performance Area:

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Goal Statement:

5. Program Performance Area:

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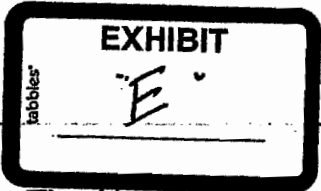
Goal Statement:

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

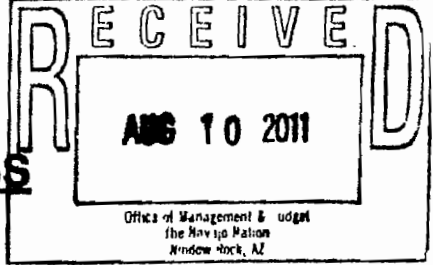
FY 2012

Page 3 of 3

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: <u>Solid Waste Management Program</u>		Business Unit No.: <u>108003</u>	
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
6	<p align="center"><b>Subcontracted Services</b></p> <p>6990: Subcontracted Services: Matching funds for JPAs w/Coconino County, AZ, &amp; San Juan County, NM. [\$1,500,000.00]</p>	1,500,000	
<b>TOTAL</b>		1,500,000	



The Navajo Nation  
Window Rock, Arizona 86515

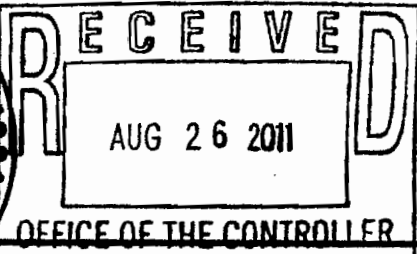
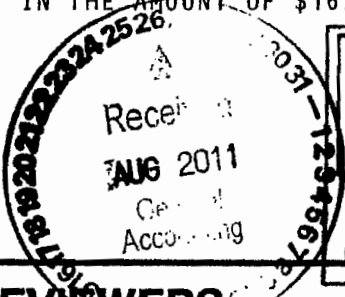


**SECTION 164 REVIEW PROCESS**  
17657

Dept. DIVISION OF GENERAL SERVICES Name VIRGIL BROWN, JR. Phone No. 871-6311  
ACTING DIV. DIRECTOR

**DOCUMENT:**

RELATING TO THE HEALTH, EDUCATION & HUMAN SERVICES COMMITTEE; APPROVING THE SUPPLEMENTAL FY'2012 BUDGET REQUEST FOR THE DIVISION OF GENERAL SERVICE'S DEPARTMENTS: BUSINESS UNIT #112005-NAVAJO TRANSIT SYSTEMS/FIXED ROUTES IN THE AMOUNT OF \$390,986; BUSINESS UNIT #112009-DEPARTMENT OF INFORMATION TECHNOLOGY IN THE AMOUNT OF \$864,000; AND BUSINESS UNIT #112007-NAVAJO AIR TRANSPORTATION DEPARTMENT IN THE AMOUNT OF \$167,000, WITH OVERALL REQUEST ~~\$1,421,986~~ \$1,421,986



**REVIEWERS**

- |                                   |                      |                      |
|-----------------------------------|----------------------|----------------------|
| 1. Sponsor/Program DGS-Admin.     | : <i>Glenn Kaim</i>  | Date: <u>8-9-11</u>  |
| 2. Division of Gen.Serv.          | : <i>Glenn Kaim</i>  | Date: <u>8-9-11</u>  |
| 3. Office of Management & Budget: | :                    | Date: _____          |
| 4. Office of the Controller       | : <i>R. Lewis</i>    | Date: <u>9/27/11</u> |
| 5. Office of Attorney General     | : <i>[Signature]</i> | Date: <u>9/29/11</u> |
| 6. Office of the President        | : <i>[Signature]</i> | Date: <u>2/9/12</u>  |
| 7. Legislative Counsel            | :                    | Date: _____          |
| 8. Committee Chairperson          | :                    | Date: _____          |

**CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO O.M.B. FOR ADMINISTRATIVE IMPLEMENTATION.**

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

COMMENTS:

**THE NAVAJO NATION -  
PROGRAM BUDGET SUMMARY**

**SUPPLEMENTAL FUNDING**

PART I. Business Unit No.: 112007 Program Title: Air Transportation Department Division/Branch: Executive

Prepared By: Joe Berardesco Phone No.: 928-871-6466 Agency Code: 1 If Multiple Agencies, check here:

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY		Difference (Column B - A)
General Funds		10/01/11-09/30/12	43,000.00	100%	Fund Type Code	Proposed Budget	
				0%			
					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		0
					9000 Capital Outlay		0
					9500 Matching and Indirect Cost	43,000	43,000
					TOTAL	\$0.00	43,000

**RECEIVED**  
 JAN - 3 2012  
 OFFICE OF MANAGEMENT & BUDGET  
 NAVAJO NATION

**PART IV. POSITIONS AND VEHICLES**

Total # of Positions Budgeted:	6	6
Total # of Permanently Assigned Vehicles:	2	1

**PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

To provide safe and cost efficient services for officials of the Navajo Nation Government by operating the Air Transportation Department and managing the following department sections.

**PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.**

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

Virgil Brown, Jr.  
 APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

<b>PART I. PROGRAM INFORMATION:</b> Program Name/Title: <u>Air Transportation Department</u> Business Unit No.: <u>112007</u>			
<b>PART II. DETAILED BUDGET:</b>			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
9501	9500 MATCHING & INDIRECT COST \$43,000 Matching Grants with Federal Funds.	43,000	43,000
<b>TOTAL</b>		<b>43,000</b>	<b>43,000</b>

THE NAVAL AVIATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

FY 2011  
SUPPLEMENTAL FUNDING

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: Air Transportation Department K #: \_\_\_\_\_  
 Contract/Grant No.: \_\_\_\_\_ Prepared by: Joe Berardesco

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**  
 Runway Lighting and Signage Rehabilitation, Replace Windcones, REILS, PAPI and Electrical Vault; Runway Safety Area Grading; and Runway and Taxiway Pavement Maintenance and Re-Marking.

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description		(B) Current Award Fiscal Year	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001	Personnel Expenses			-
3000	Travel Expenses			-
3500	Meeting Expenses			-
4000	Supplies			-
5000	Lease and Rental			-
5500	Communication and Utilities			-
6000	Repairs and Maintenance			-
6500	Contractual Services			-
7000	Special Transaction			-
8000	Assistance			-
9000	Capital Outlay			-
9500	Matching - Cash		43,000	43,000.00
9500	Matching - In - Kind			-
9700	Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>			<b>43,000</b>	<b>43,000.00</b>

**PART IV. FTES/MATCH FUNDS:** No. of Positions/ FTES: 6

**MATCHING FUND REQUIRED:** Required GF Cash Match: 43,000

**CONCURRED BY:** C/M/12/29/2011 Required GF In - Kind Match: \_\_\_\_\_

Contracting Officer's Signature / Date: \_\_\_\_\_ Required GF % Match: 5

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): Joe Berardesco Approved by (print): Virgil Brown, Jr.  
 Signature/Date: [Signature] 12/29/11 Signature/Date: \_\_\_\_\_

\* Need to seek appropriate for NNC. Cash



**THE NAVAL NATION -  
PROGRAM BUDGET SUMMARY**

FY 2012

<b>PART I. Business Unit No.:</b> 112005		<b>Program Title:</b> NTS Admin/Fixed Routes		<b>Division/Branch:</b> Div of General Services	
<b>Prepared By:</b> Florida Lynch		<b>Phone No.:</b> 729-4108		<b>Agency Code:</b> 4	
<b>Agency Code:</b> 4		<b>Agency Code:</b> 4		<b>Agency Code:</b> 4	
<b>Agency Code:</b> 4		<b>Agency Code:</b> 4		<b>Agency Code:</b> 4	

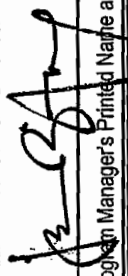
PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY		Difference (Column B - A)
					Fund Type Code	MNC Approved Original Budget	Proposed Budget
General Funds - Local Match	10/1/11 - 9/30/12	601,114	22%	2001 Personnel Expenses			0
General Funds - Local Match	10/1/11 - 9/30/12	390,000	14%	3000 Travel Expenses			0
External Funds - AZ 5311 Grant	10/1/11 - 9/30/12	912,560	33%	3500 Meeting Expenses			0
External Funds - NM 5311 Grant	10/1/11 - 9/30/12	457,768	17%	4000 Supplies			0
External Funds - UT 5311 Grant	10/1/11 - 9/30/12	177,332	6%	5000 Lease and Rental			0
External Funds - NM 5309 Grant	10/1/11 - 9/30/12	215,016	8%	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 and Indirect Cost	1	(601,114)	(991,114)
<b>TOTAL:</b> \$2,753,790.00				100%	<b>TOTAL</b>	(\$601,114)	(991,114)

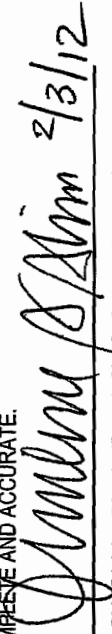
  

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		1	1
Total # of Permanently Assigned Vehicles:		1	1

**PART V. PLAN OF OPERATION/REFERENCED LEGISLATED PROGRAM PURPOSE:**  
Pursuant to Resolution GSCS-69-95, the Government Services Committee approved the Plan of Operation for the Navajo Transit System on September 18, 1995. NTS Plan of Operation is to operate and serve as common carrier, by motor vehicle, in interstate commerce over regular routes, transporting passengers between points in New Mexico, Arizona and Utah.

**PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.**

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

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

**THE NAVAL NATION -  
PROGRAM PERFORMANCE CRITERIA**

**FY 2012**

<b>PART I. PROGRAM INFORMATION:</b>		Program Name/Title: <u>NTS Admin/Fixed Routes</u>							
Business Unit No.: <u>112005</u>									
<b>PART II. PROGRAM PERFORMANCE CRITERIA:</b>		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: <u>Passenger Service</u>									
Goal Statement: <u>50,000 passengers served per quarter</u>		50,000		50,000		50,000		50,000	
2. Program Performance Area: <u>Fare Revenue</u>									
Goal Statement: <u>\$45,000 of bus fare revenue generated per quarter</u>		\$ 45,000		\$ 45,000		\$ 45,000		\$ 45,000	
3. Program Performance Area: <u>Marketing (Contacts with the public or organizations)</u>									
Goal Statement: <u>Eight contacts per quarter</u>		8		8		8		8	
4. Program Performance Area: <u>Staff Development/Training</u>									
Goal Statement: <u>Two staff development workshops/trainings for staff per quarter</u>		2		2		2		2	
5. Program Performance Area: <u>Bus Maintenance Services</u>									
Goal Statement: <u>Fifteen PM bus service per quarter</u>		15		15		15		15	

**THE NAVAL NATION -  
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

**FY 2012**

PART I. PROGRAM INFORMATION:		Business Unit No.:																																																																							
Program Name/Title:		112005																																																																							
NTS Admin/Fixed Routes																																																																									
<b>PART II. DETAILED BUDGET:</b>																																																																									
(A)	(B)	(C)	(D)																																																																						
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code																																																																						
9510	<p>9500 MATCHING FUNDS</p> <p>Cash Matching Funds (\$601,114 initial allocation + \$390,000 supplemental allocation = \$991,114)</p> <p>AZ Department of Transportation, Section 5311 Program requires a local match that must be provided by sources other than Federal funds.</p> <p align="center"><b>AZ \$5311 Program Grant</b></p> <table border="0"> <tr> <td></td> <td>FED Share</td> <td>LOCAL Shr</td> <td>TOTAL</td> <td>Share Ratio</td> </tr> <tr> <td>K122042</td> <td>249,519</td> <td>62,380</td> <td>311,899</td> <td>80/20</td> </tr> <tr> <td>K122043</td> <td>604,451</td> <td>437,706</td> <td>1,042,157</td> <td>58/42</td> </tr> <tr> <td>K122044</td> <td>58,590</td> <td>4,410</td> <td>63,000</td> <td>80/20</td> </tr> <tr> <td></td> <td><u>912,560</u></td> <td><u>504,496</u></td> <td><u>1,417,056</u></td> <td></td> </tr> </table> <p>NM Department of Transportation/Transit &amp; Rail Bureau, Section 5311 Program requires a local match. The eligible local share for a Section 5311 grant must be from non-FTA sources of funding and can include any local or unrestricted federal funds. At least half the local match for operating and administrative expenses shall be provided in cash or cash equivalent from sources other than unrestricted federal funds. In-Kind contributions are in addition to local match and do not reduce the amount of local share.</p> <p align="center"><b>NM \$5311 Program Grant</b></p> <table border="0"> <tr> <td></td> <td>FED Share</td> <td>LOCAL Shr</td> <td>TOTAL</td> <td>Share Ratio</td> </tr> <tr> <td>K123016</td> <td>99,150</td> <td>24,788</td> <td>123,938</td> <td>80/20</td> </tr> <tr> <td>K123017</td> <td>256,218</td> <td>256,218</td> <td>512,436</td> <td>50/50</td> </tr> <tr> <td>K123018</td> <td>102,400</td> <td>25,600</td> <td>128,000</td> <td>80/20</td> </tr> <tr> <td></td> <td><u>457,768</u></td> <td><u>306,606</u></td> <td><u>764,374</u></td> <td></td> </tr> </table> <p>UT Department of Transportation/Transit Division, Section 5311 Program requires a local match. The eligible local share for a Section 5311 grant must be from non-FTA sources of funding and can include any local or unrestricted federal funds. At least half the local match for operating and administrative expenses shall be provided in cash or cash equivalent from sources other than unrestricted federal funds. In-Kind contributions are in addition to local match and do not reduce the amount of local share.</p> <p align="center"><b>UT \$5311 Program Grant</b></p> <table border="0"> <tr> <td></td> <td>FED Share</td> <td>LOCAL Shr</td> <td>TOTAL</td> <td>Share Ratio</td> </tr> <tr> <td>K124004</td> <td>68,099</td> <td>17,025</td> <td>85,124</td> <td>80/20</td> </tr> <tr> <td>K124005</td> <td>109,233</td> <td>109,233</td> <td>218,466</td> <td>50/50</td> </tr> <tr> <td></td> <td><u>177,332</u></td> <td><u>126,258</u></td> <td><u>303,590</u></td> <td></td> </tr> </table> <p align="right">TOTAL GRANT FEDERAL/LOCAL SHARE AMOUNTS    1,762,676    991,114    2,753,790</p>		FED Share	LOCAL Shr	TOTAL	Share Ratio	K122042	249,519	62,380	311,899	80/20	K122043	604,451	437,706	1,042,157	58/42	K122044	58,590	4,410	63,000	80/20		<u>912,560</u>	<u>504,496</u>	<u>1,417,056</u>			FED Share	LOCAL Shr	TOTAL	Share Ratio	K123016	99,150	24,788	123,938	80/20	K123017	256,218	256,218	512,436	50/50	K123018	102,400	25,600	128,000	80/20		<u>457,768</u>	<u>306,606</u>	<u>764,374</u>			FED Share	LOCAL Shr	TOTAL	Share Ratio	K124004	68,099	17,025	85,124	80/20	K124005	109,233	109,233	218,466	50/50		<u>177,332</u>	<u>126,258</u>	<u>303,590</u>		390,000	390,000
	FED Share	LOCAL Shr	TOTAL	Share Ratio																																																																					
K122042	249,519	62,380	311,899	80/20																																																																					
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<b>TOTAL</b>		<b>390,000</b>	<b>390,000</b>																																																																						

*mf*

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>NTS Admin/Fixed Routes</u>		K #: <u>K122042 ADOT Admin</u>	
Contract/Grant No.:		Prepared by: <u>Florinda Lynch</u>	
<b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b>			
Per ADOT \$5311 Handbook & Application; Local Financial Support: \$5311 program covers 58% of the subsidy needed to operate transit services, 80% of the cost of administering the service, and up to 80% of the cost of capital equipment. Local financial support is needed to cover the balance of the expenses.			
PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	179,392	212,580	33,188.00
3000 Travel Expenses	15,000	10,000	(5,000.00)
3500 Meeting Expenses			-
4000 Supplies	10,000	16,965	6,965.00
5000 Lease and Rental			-
5500 Communication and Utilities	20,000	19,000	(1,000.00)
6000 Repairs and Maintenance	3,000	4,000	1,000.00
6500 Contractual Services			-
7000 Special Transaction	10,822	10,000	(822.00)
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash	(56,049)	(62,380)	(6,331.00)
9500 Matching - In - Kind	42,028	39,354	(2,674.00)
9700 Indirect Cost (Overhead) Allocation	✓ 224,193	✓ 249,519	✓ 25,326.00
<b>TOTALS:</b>			
<b>PART IV. FTEs/MATCH FUNDS:</b>	<b>No. of Positions/ FTEs:</b>	<b>6</b>	<b>1.000</b>
<b>MATCHING FUND REQUIRED:</b>	<b>Required GF Cash Match:</b>	<b>62,380</b>	<b>6,331.000</b>
<b>CONCURRED BY:</b>	<b>Required GF In - Kind Match:</b>		
<i>(Signature) 2/7/2012</i>	<b>Required GF % Match:</b>	<b>20</b>	
Contracting Officer's Signature / Date:			
<b>PART V. ACKNOWLEDGEMENT:</b>			
Submitted by (print): <u>Lee Bigwater, Department Manager III</u>		Approved by (print): <u>Virgil Brown, Division Director</u>	
Signature/Date: <u>(Signature) 2/3/12</u>		Signature/Date: <u>(Signature) 2/3/12</u>	

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: NTS Admin/Fixed Routes K #: K122043 ADOT Operating  
 Contract/Grant No.: \_\_\_\_\_ Prepared by: Florinda Lynch

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**  
 Per ADOT \$5311 Handbook & Application; Local Financial Support: \$5311 program covers 58% of the subsidy needed to operate transit services, 80% of the cost of administering the service, and up to 80% of the cost of capital equipment. Local financial support is needed to cover the balance of the expenses.

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	575,449	261,407	(314,042.00)
3000 Travel Expenses	50,000	50,000	-
3500 Meeting Expenses			-
4000 Supplies	205,000	185,000	(20,000.00)
5000 Lease and Rental			-
5500 Communication and Utilities		6,000	6,000.00
6000 Repairs and Maintenance	20,000	30,000	10,000.00
6500 Contractual Services			-
7000 Special Transaction	32,600	20,000	(12,600.00)
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash	(405,353)	(437,706)	(32,353.00)
9500 Matching - In - Kind	109,677	98,764	(10,913.00)
9700 Indirect Cost (Overhead) Allocation	✓ 587,373	✓ 213,465	✓ (373,908.00)
<b>TOTALS:</b>			
	21	22	1,000

**PART IV. FTEs/MATCH FUNDS:**  
 No. of Positions/ FTEs: 21  
**MATCHING FUND REQUIRED:**  
 Required GF Cash Match: 405,353  
 Required GF In - Kind Match: -  
**CONCURRED BY:**  
C. S. Harty 2/7/2012  
 Contracting Officer's Signature / Date: \_\_\_\_\_

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): Lee Bigwater, Department Manager III Approved by (print): Virgil Brown, Division Director  
 Signature/Date: [Signature] Signature/Date: [Signature]

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: NTS Admin/Fixed Routes K #: K122044 ADOT Capital  
 Contract/Grant No.: \_\_\_\_\_ Prepared by: Florinda Lynch

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**  
 Per ADOT §5311 Handbook & Application; Local Financial Support: §5311 program covers 58% of the subsidy needed to operate transit services, 80% of the cost of administering the service, and up to 80% of the cost of capital equipment. Local financial support is needed to cover the balance of the expenses.

**PART III. BUDGET INFORMATION:**

(A)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year 2011	Anticipated Funding Fiscal Year 2012	Difference Columns (C) - (B)
2001	Personnel Expenses			-
3000	Travel Expenses			-
3500	Meeting Expenses			-
4000	Supplies	10,000	13,000	3,000.00
5000	Lease and Rental			-
5500	Communication and Utilities			-
6000	Repairs and Maintenance			-
6500	Contractual Services			-
7000	Special Transaction			-
8000	Assistance			-
9000	Capital Outlay			-
9500	Matching - Cash	(700)	50,000	50,000.00
9500	Matching - In - Kind		(4,410)	(3,710.00)
9700	Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>		<u>9,300</u>	<u>58,590</u>	<u>49,290.00</u>

**PART IV. FTEs/MATCH FUNDS:**  
 MATCHING FUND REQUIRED: No. of Positions/ FTEs: \_\_\_\_\_  
 Required GF Cash Match: 700  
 Required GF In - Kind Match: \_\_\_\_\_  
 Required GF % Match: 20  
 CONCURRED BY: C. S. Hooper 2/7/2012  
 Contracting Officer's Signature / Date: \_\_\_\_\_

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): Lee Bigwater, Department Manager III  
 Signature/Date: [Signature] 2/3/12  
 Approved by (print): Virgil Brown, Division Director  
 Signature/Date: [Signature] 2/3/12

THE NAVAL AVIATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title:	NTS Admin/Fixed Routes	K #:	K123016 NMDOT Admin
Contract/Grant No.:		Prepared by:	Florinda Lynch
<b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b>			
Per NMDOT §5311 Application Handbook; The eligible local share for a §5311 grant must be from non-FTA sources of funding and can include any local or unrestricted federal funds. At least half the local match for operating and administrative expenses shall be provided in cash or cash equivalent from sources other than unrestricted federal funds			
<b>PART III. BUDGET INFORMATION:</b>			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	77,108	78,150	1,042.00
3000 Travel Expenses	2,500	2,100	(400.00)
3500 Meeting Expenses			
4000 Supplies	2,326	1,727	(599.05)
5000 Lease and Rental			
5500 Communication and Utilities	8,800	8,300	(500.00)
6000 Repairs and Maintenance			
6500 Contractual Services			
7000 Special Transaction	18,043	18,500	457.00
8000 Assistance			
9000 Capital Outlay			
9500 Matching - Cash	(24,788)	(24,788)	
9500 Matching - In - Kind			
9700 Indirect Cost (Overhead) Allocation	15,161	15,161	
<b>TOTALS:</b>	✓ 99,150	✓ 99,150	3 ✓ (0.05)
<b>PART IV. FTES/MATCH FUNDS:</b>			
No. of Positions/ FTES:	4	4	-
Required GF Cash Match:	24,788	24,788	-
Required GF In - Kind Match:			-
Required GF % Match:	20	20	-
<b>CONCURRED BY:</b>			
C Shortley 2/8/2012			
Contracting Officer's Signature / Date:			
<b>PART V. ACKNOWLEDGEMENT:</b>			
Submitted by (print): Lee Bigwater, Department Manager III		Approved by (print): Virgil Brown, Division Director	
Signature/Date: [Signature]		Signature/Date: [Signature]	

THE NAVAGATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

**PART I. PROGRAM INFORMATION:**

Program Name/Title: NTS Admin/Fixed Routes  
Contract/Grant No.: \_\_\_\_\_

K #: K123017 NMDOT Oper  
Prepared by: Florinda Lynch

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**

Per NMDOT §5311 Application Handbook: The eligible local share for a §5311 grant must be from non-FTA sources of funding and can include any local or unrestricted federal funds. At least half the local match for operating and administrative expenses shall be provided in cash or cash equivalent from sources other than unrestricted federal funds.

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	397,616	412,702	15,086.00
3000 Travel Expenses	14,000	10,000	(4,000.00)
3500 Meeting Expenses			-
4000 Supplies	117,000	45,058	(71,942.00)
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance	10,000	5,000	(5,000.00)
6500 Contractual Services			-
7000 Special Transaction	1,000	500	(500.00)
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash	(237,239)	(256,218)	(18,979.00)
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation	42,142	39,176	(2,966.00)
<b>TOTALS:</b>	<b>✓ 344,519</b>	<b>✓ 256,218</b>	<b>✓ (88,301.00)</b>

**PART IV. FTES/MATCH FUNDS:**

No. of Positions/ FTES:	17
Required GF Cash Match:	237,239
Required GF In - Kind Match:	
Required GF % Match:	50

**CONCURRED BY:**

C. Shorty 2/7/2012  
Contracting Officer's Signature / Date:

**PART V. ACKNOWLEDGEMENT:**

Submitted by (print): Lee Bigwater, Department Manager III

Signature/Date: [Signature] 2/3/12

Approved by (print): Virgil Brown, Division Director

Signature/Date: [Signature] 2/3/12



THE NAVAL AVIATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title:	NTS Admin/Fixed Routes	K #:	K123018 FY12 NMDOT Capital
Contract/Grant No.:		Prepared by:	Florinda Lynch
<b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b>			
Per NMDOT §5311 Application Handbook; The eligible local share for a §5311 grant must be from non-FTA sources of funding and can include any local or unrestricted federal funds. At least half the local match for operating and administrative expenses shall be provided in cash or cash equivalent from sources other than unrestricted federal funds			
<b>PART III. BUDGET INFORMATION:</b>			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses			-
3000 Travel Expenses			-
3500 Meeting Expenses			-
4000 Supplies	27,000	28,000	1,000.00
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction			-
8000 Assistance			-
9000 Capital Outlay	300,000	100,000	(200,000.00)
9500 Matching - Cash	(65,400)	(25,600)	39,800.00
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>	<b>✓ 261,600</b>	<b>✓ 102,400</b>	<b>✓ (159,200.00)</b>
<b>PART IV. FTEs/MATCH FUNDS:</b>			
<b>MATCHING FUND REQUIRED:</b>	No. of Positions/ FTEs:		
	Required GF Cash Match:	25,600	(39,800.000)
<b>CONCURRED BY:</b>	Required GF In - Kind Match:		
<i>C. Shu Tay</i> 2/7/2012	Required GF % Match:	20	
<b>PART V. ACKNOWLEDGEMENT:</b>			
Contracting Officer's Signature / Date:		Approved by (print): Virgil Brown, Division Director	
<i>C. Shu Tay</i> 2/7/2012		Signature/Date: <i>Virgil Brown</i> 2/3/12	

**THE NAVY VATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: NTS Admin/Fixed Routes      K #: FY12 NMDOT \$5309 Capital (State of Gd Rep)  
 Contract/Grant No.: \_\_\_\_\_      Prepared by: Florinda Lynch

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**  
 Per NMDOT \$5311 Application Handbook; The eligible local share for a \$5311 grant must be from non-FTA sources of funding and can include any local or unrestricted federal funds. At least half the local match for operating and administrative expenses shall be provided in cash or cash equivalent from sources other than unrestricted federal funds

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses			-
3000 Travel Expenses			-
3500 Meeting Expenses			-
4000 Supplies			-
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction			-
8000 Assistance			-
9000 Capital Outlay		268,770	268,770.00
9500 Matching - Cash		(53,754)	(53,754.00)
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>	-	✓ 215,016	✓ 215,016.00

**PART IV. FTEs/MATCH FUNDS:**  
 No. of Positions/ FTEs: \_\_\_\_\_  
**MATCHING FUND REQUIRED:**  
 Required GF Cash Match: 53,754  
**CONCURRED BY:**  
C Shortey 2/7/2012  
 Required GF In - Kind Match: \_\_\_\_\_  
 Required GF % Match: 20

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): Lee Bigwater, Department Manager III      Approved by (print): Virgil Brown, Division Director  
 Signature/Date: [Signature]      Signature/Date: [Signature]

THE NAVY OPERATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: NTS Admin/Fixed Routes K #: K124004 UDOT Admin  
 Contract/Grant No.: \_\_\_\_\_ Prepared by: Florinda Lynch

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses		24,003	24,003.00
3000 Travel Expenses		4,708	4,708.00
3500 Meeting Expenses			-
4000 Supplies		25,000	25,000.00
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction		21,000	21,000.00
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash		(17,025)	(17,025.00)
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation		10,413	10,413.00
<b>TOTALS:</b>	<b>-</b>	<b>68,099</b>	<b>68,099.00</b>

**PART IV. FTES/MATCH FUNDS:**  
 No. of Positions/ FTES: 5  
**MATCHING FUND REQUIRED:**  
 Required GF Cash Match: 126,258  
 Required GF In - Kind Match: \_\_\_\_\_  
**CONCURRED BY:**  
Csharley 2/7/2012  
 Contracting Officer's Signature / Date: \_\_\_\_\_  
 Required GF % Match: 20

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): Lee Bigwater, Department Manager III  
 Signature/Date: [Signature]  
 Approved by (print): Virgil Brown, Division Director  
 Signature/Date: [Signature]

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: NTS Admin/Fixed Routes K #: K124005 UDOT Oper  
 Contract/Grant No.: \_\_\_\_\_ Prepared by: Florinda Lynch

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses		72,750	72,750.00
3000 Travel Expenses		10,000	10,000.00
3500 Meeting Expenses			-
4000 Supplies		99,014	99,014.00
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance		10,000	10,000.00
6500 Contractual Services			-
7000 Special Transaction		10,000	10,000.00
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash		(109,233)	(109,233.00)
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation		16,702	16,702.00
<b>TOTALS:</b>	-	<b>✓ 109,233</b>	<b>✓ 109,233.00</b>

**PART IV. FTEs/MATCH FUNDS:**  
 No. of Positions/ FTEs: 2 **2,000**  
**MATCHING FUND REQUIRED:**  
 Required GF Cash Match: 109,233  
**CONCURRED BY:**  
C Shorty 2/7/2012  
 Contracting Officer's Signature / Date: \_\_\_\_\_  
 Required GF In - Kind Match: \_\_\_\_\_  
 Required GF % Match: 50

**PART V. ACKNOWLEDGEMENT:**  
 Submitted by (print): Lee Bigwater, Department Manager III Approved by (print): Virgil Brown, Division Director  
 Signature/Date: [Signature] Signature/Date: [Signature]

**EXHIBIT**  
 "G"  
 tabbies

The Navajo Nation  
 Window Rock, Arizona 86515



**SECTION 164 REVIEW PROCESS**

No:10418

Dept. Facilities Maintenance Name Marcus Tulley Phone No. (928) 729-4258

**DOCUMENT:**

Department 19 Supplemental <sup>funding</sup> request in the amount of \$1,500,000 to ~~remediate~~ Administration Building # One.  
 Remediate

**REVIEWERS**

- 1. Sponsor/Program : \_\_\_\_\_ Date: 2/3/12
- 2. Division : \_\_\_\_\_ Date: 2/3/12
- 3. Office of Management & Budget: Diyaal - See below Date: 2-3-12
- 4. Office of the Controller : Review Date: 2-3-12
- 5. Office of Attorney General : Man R Date: 2-3-2012
- 6. Office of the President : \_\_\_\_\_ Date: 2/8/12
- 7. Legislative Counsel : \_\_\_\_\_ Date: \_\_\_\_\_
- 8. Committee Chairperson : \_\_\_\_\_ Date: \_\_\_\_\_

**CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO O.M.B. FOR ADMINISTRATIVE IMPLEMENTATION.**

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

**COMMENTS:**

OMB: proposal meets the priorities of the three Branch Chiefs as expressed in 11-21-11 for FY 2012.  
 Branch Chiefs Agreement



THE NAVAJO NATION - PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 112008 Program Title: FACILITIES MAINTENANCE/OPERATION BREATHE THE SAFE Division/Branch: GENERAL SERVICES

Prepared By: MARCUS TULLEY Phone No.: (928)729-4258 Agency Code: 1 If Multiple Agencies, check here: x

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY				
Unreserve/Undesignated		10/01/11-9/30/12	1,500,000.00	100%	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	17,000	17,000	
					5000	Lease and Rental	10,000	10,000	
					5500	Communications and Utilities		0	
					6000	Repairs and Maintenance		0	
					6200	External Contractors	1,273,000	1,273,000	
					6500	Contractual Services	200,000	200,000	
					8000	Public Assistance		0	
					9000	Capital Outlay		0	
					9500	Matching and Indirect Cost		0	
<b>TOTAL:</b>							\$0.00	1,500,000.00	1,500,000

PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:  
 GSCS-59-98 The Facilities Maintenance Department is charged with providing efficient and quality maintenance and repair services to the Navajo Nation Government buildings and facilities, including heating and cooling units; electrical work; groundskeeping; mif or reovation; mechanical work; installation of equipment; and providing custodial services.

PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.

SUBMITTED BY:  1/12/12  
 APPROVED BY:  1/12/12  
 Program Manager's Printed Name and Signature / Date  
 Division Director/Branch Chief's Printed Name and Signature / Date

*Handwritten initials/signature*

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 112008

Program Name/Title: FACILITIES MAINTENANCE/OPERATION BREATHE THE SAFE

**PART II. PROGRAM PERFORMANCE CRITERIA:**

1. Program Performance Area:

Remediate contaminated interior/exterior of building

Goal Statement:

Routine reporting of program statistics and services provided.

- a. Conduct air sampling 10 per month
- b. Provide cleaning/decon station
- c. Remove all equipment/material from building
- d. Conduct status/monitoring meetings by IMT

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
				20		20	
				1			
				1			
				5		5	

2. Program Performance Area:

Hire licensed contractor/firm to remediate and remove contaminated material

Goal Statement:

- a. RFP Proposals / Hire licensed contractor
- b. Demolition of contaminated material
- c. Remove contaminated material off-site
- d. Seal building for second phase of project

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

3. Program Performance Area:

Goal Statement:

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

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

**FY 2012**

**Page 3 of 4**

PART I. PROGRAM INFORMATION:		Business Unit No.: 112008	
Program Name/Title: FACILITIES MAINTENANCE/OPERATION BREATHE SAFE			
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
<b>4000 SUPPLIES</b>	Stationary, envelopes, binders, folders, labels etc., Non-capital items having less than \$5,000 value for Operation Breathe safe		17,000
<b>4120 OFFICE SUPPLIES</b>	4130: General Office Supplies	7,000	
<b>4410 OPERATING SUPPLIES</b>	4420: General Operating Supplies 4440: Non Capital Computer Software 4450: Postage, Courier, Shipping 4460: Food Supplies 4500: Medical Supplies 4530: Printing/Binding/Photocopying	10,000	
<b>5000 LEASE &amp; RENTAL</b>	Rental of meeting rooms and equipment needed for Incident Command Post and relocation of division and programs withing Admin 1 bldg.		10,000
<b>5110 BUILDING LEASE</b>			
<b>5310 BUILDING /SPACE</b>	5320: Meeting Space	10,000	
<b>PAGE TOTAL:</b>		<b>27,000</b>	



PART I. PROGRAM INFORMATION:		Business Unit No.: 112008	
Program Name/Title: FACILITIES MAINTENANCE/OPERATION BREATHE SAFE			
PART II. DETAILED BUDGET:			
(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
6000	<b>REPAIR AND MAINTENANCE</b> Repair and maintenance of office space within Admin 1, DHR, DGS, AG, DCD, OMB relating to "Operation Breath Safe", Cleaning/Decon Stations		1,273,000.00
6200	<b>EXTERNAL CONTRACTORS</b> Renovation and Repair to Admin building #1	1,273,000	
6500	<b>CONTRACTUAL SERVICES</b> Provide professional and consulting services relating to "Operation Breath Safe".		200,000.00
6520	<b>CONSULTING</b> 6530: Fees 6540: Expenses	200,000	
<b>TOTAL</b>		1,473,000	1,473,000



**The  
Navajo  
Nation**

Facilities Maintenance Department, P.O. Box 528, Fort Defiance, AZ. 86504 (928) 729-4258 Fax: (928) 729-4267

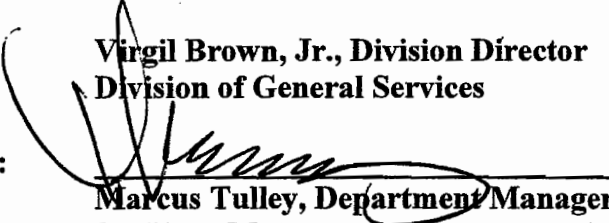
**BEN SHELLY**  
President

**REX LEE JIM**  
Vice President

**MEMORANDUM:**

**January 12, 2012**

**TO:** **Virgil Brown, Jr., Division Director**  
**Division of General Services**

**FROM:**   
**Marcus Tulley, Department Manager III**  
**Facilities Maintenance Department/DGS**

**SUBJECT: Supplemental Budget Appropriation Request**

Pursuant to the Supplemental Budget request procedures, the following information is provided to justify \$1,500,000 in supplemental funds to remediate Administration Building One. They are as follows:

**History on the Building:** The two story complex was originally designed and constructed around 1982. The building is roughly 22,800 square feet on the first and second floor with a sloping earthen berm on the exterior of the building and extends roughly 35 feet beyond the building and slopes up to the second floor level. The berm is constructed of earthen fill with 6" of gravel at the surface overlain with concrete pavers to have the affect of natural cooling and heating to the building. It is presumed that the metal flashing and plastic lining on the slope berms was designed to mitigate possible water intrusions but over the years have failed in some areas.

The interior wall systems were constructed of steel stud framing and drywall with a suspended ceiling that had no insulation value other than cosmetics. This is also where all the duct systems and wiring are located. The original building design used radiant heating and the earthen berms to add insulation value to cool the building. The air flow is designed to circulate in a circular motion through floor penetrations. However, this was compromised by over occupancy and installation of high partition walls. The roof design is a flat and built up system. The exterior landscape is relatively sound and drains away from the building with several trees for shade.

**Building Closure:** On September 8, 2011 NOSHA issued a building closure after several staff complained of respiratory ailments. Initial testing confirmed positive traces of mold. Samples were taken by All Indian Environmental of Fort Defiance, Arizona. The building was later remediated by cleaning all the duct systems and floors. After which the building was determined clean and safe for re-occupancy. On September 23, 2011 a second closure was issued. This time EnviroScience Consulting was hired to conduct another test. Several test samples showed high traces of mold and recommended a thorough mitigation effort and renovation of the building to address building deficiencies. Mold was found in paper material as well as in the walls and ceiling where water penetrations were evident.

Building One housed the financial services department where financial documents were stored and maintained. Alan Balaran, then Special Prosecutor of an on-going case, petitioned the courts to have the building sealed to protect the documents for pending court cases. Window Rock District Court Judge Carol Perry agreed and issued a court order to have the building sealed and under court stewardship until the Special Prosecutor and the Justice Department could determine and agree on the handling of documents in the building. To this day, the building is still closed to all staff.

**Building Assessment Reports:** The following building assessments and reports were conducted by Brown & Associates and EnviroScience Consulting Inc., on Administration Building One:

Brown & Associates: Assessment of architectural, structural, plumbing, mechanical, fire, electrical and site drainages.

Findings:

- Uneven floors and floor vibrations due to over load and not attributable to structural deficiencies,
- Traces of water penetration along walls and roof. Evidence of efflorescence on masonry walls,
- HVAC system not working properly. Building occupancy loads being exceeded and installation of high wall partitions restricting heating and cooling design,
- Fire system non-operational,
- Building does not meet building and ADA codes,
- Roof design shows traces of standing water which indicates no positive flow and drainage,
- Traces of water leaks from the roof drain lines,
- Vinyl interior wall finishes that possibly retains moisture,
- Light weight building material, and
- Building structure sound but requires a licensed structural engineer to make final determination.

Recommendations:

- Test water and gas lines,
- Repair roof to create positive drainage flow and away from the building,
- Replace interior walls,
- Positive building pressurization,
- Reactivate fire suppression system,
- Use heavy weight building materials,
- Hire electrical and mechanical engineers to conduct a thorough analysis, and
- Building report did not indicate condemnation.

EnviroScience Consulting Inc: They performed a microbial investigation of the building.

Findings:

- Water damaged walls and ceiling,
- Microbial growth,
- Water damaged boxes full of paper,
- Standing water on roof top,
- HVAC system leaking and debris in the filter area,
- Moisture content within acceptable ranges,
- Ambient temperatures and relative humidity within season range,
- Thermal imaging infrared showed no anomalies,
- Spore trap evident in Purchasing, Accounts Payable, OMB and Design and Engineering Service areas. Significant airborne fungal spore counts, and
- Conclusion, building is grossly contaminated with debris including but not limited to soot and microbial (fungal) contamination. Building not suitable for occupancy.

Recommendations:

- Identify and eliminate all water intrusions,
- Licensed engineer to conduct structural analysis, and
- Remediate all contaminated materials including removal of walls, ceiling, flooring, etc.

In conclusion, both reports suggest that the building can still be used, provided that some changes and corrections are made. First, the building needs to be remediated by removing all contaminated material and determine the next course of action. Secondly, the building will need to be brought up to code compliance before it is re-occupied. The supplemental funding being requested is to address the first

phase which is removing all contaminated materials and equipment. Second phase of the project must be decided whether to renovate or demolish the building. Either of the two will require more funding.

**Plan of Action:** Pursue immediate remediation of the building through a licensed contractor/consultant to remove all contaminated material and equipment. This will entail a decontamination process of essential and confidential documents including reusable equipment and furnishings in the building. Majority of this process will require daily inspections and monitoring by the Incident Management Team to ensure that strict guidance and Federal Codes are adhered to by all involved. This will also provide reassurance to the building occupants that thorough remediation processes were followed.

Secondly, continue to pursue renovation funding of the building to bring the building to code compliance (i.e., National Building Standards, National Fire Safety Code and Americans with Disabilities Act). Doing so will require the building to be gutted and installing updated materials that will address all issues. It is our strong recommendation that the building be renovated instead of pursuing the alternative plan to construct a new facility due to the current budget and funding constraints. The existing facility has the required infrastructure in place and could be re-occupied in a reasonable timeframe. In our opinion, constructing a new facility will require far more effort and money because of the environmental and infrastructure issues and could be set as a long range goal.

The following items are included in the attached Supplemental Budget Proposal for consideration and approval:

- Mold remediation and decontamination of all building material and contents. This phase of work was initially the responsibility of the Incident Management Team (IMT) and will continue to be the lead agency in addressing the remediation of the building including the established remediation plans and procedures. Budget line items were established to conduct and coordinate the remediation efforts.
- Monitoring and involvement by IMT to provide feedback and report progress as needed to all concerned. Funding for essential office supplies and meeting space rental are included.
- Proposed supplement budget also includes funding for hiring a licensed consultant to oversee the project to ensure that all reports and construction standards are followed and provide general guidance to the IMT.
- Funding for a licensed contractor that will remove and decontaminate all contaminated material and equipment, including the decontamination process.

As a contingency, plans are being implemented to proceed with the planning and designing a new facility while awaiting the outcome of the Administration Building One through the courts and remediation process. It is highly recommended that the remediation effort be continued and completed.

The lack of funding is a major issue, both seeking alternative funding and/or waiting for the next fiscal budget cycle inclusion will only prolong the project and increase low staff moral working in cramped spaces. We also have several offices that are exceeding the occupancy limits and staff working in unhealthy work environment.

The above request was developed to expedite the remediation, renovation and re-occupancy of Administration Building One. Should you have questions, please contact me directly at the above number.

CC: Sam Wood/OPVP  
Dominic Beyal/OMB



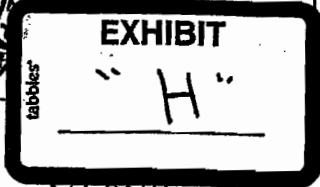
THE NAVAJO NATION  
Window Rock, Arizona



RECEIVED

FEB - 8 2012

SECTION 164 REVIEW PROCESS  
No. #DCD-12-003



Dept. DCD ADMINISTRATION

Name Arbin Mitchell

Phone No. 871-0810

**DOCUMENT:**

FOR ADMINISTRATIVE REVIEW – Request for Supplemental Appropriations in the Amount of \$5,000,000 for Community Needs for 110 Chapters. Business Unit #108014-108123.

**REVIEWERS**

1.	Sponsor/Program:	<i>[Signature]</i>	Date: <i>2/8/12</i>
2.	Division of Community Development	<i>[Signature]</i>	Date: <i>2/8/12</i>
3.	Office of Management & Budgets/Contracts & Grants	<i>D. Hogue - See memo</i>	Date: <i>2/8/12</i>
3.	Office of the Controller	<i>[Signature]</i>	Date: <i>2/9/12</i>
4.	Office of the Attorney General	<i>[Signature] see comments</i>	Date: <i>2.9.12</i>
5.	Office of the President	<i>[Signature]</i>	Date: <i>2/9/12</i>

**CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO OOC FOR ADMINISTRATIVE IMPLEMENTATION**

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

**COMMENTS**

EXHIBIT  
“H”



Legislation No. 0049-12	PROPOSED	Legislation No. 0106-12
Headstart	\$ 3,000,000.00	\$ 3,000,000.00
Solid Waste	\$ 1,500,000.00	\$ 1,500,000.00
Air Transportation	\$ 43,000.00	\$ 43,000.00
Transit System	\$ 390,000.00	\$ 390,000.00
Building	\$ 1,500,000.00	\$ 1,500,000.00
Chapters	\$ 5,000,000.00	\$ 9,000,000.00
		Chapter Projects
		Chapter Projects (\$6M)
		PEP Funds (\$3M)
Chinle Judicial District	\$ 225,000.00	\$ 225,000.00
Window Rock District	\$ 78,000.00	\$ 78,000.00
Office of the Speaker	\$ 600,000.00	\$ 600,000.00
District Grazing Committ	\$ 332,337.00	\$ 685,799.00
Eastern Land Board	\$ 85,214.00	\$ 281,354.00
Farm Board	\$ 183,211.00	\$ 378,069.00
Veterans		\$ 1,500,000.00
<b>TOTAL REQUEST</b>	<b>\$ 12,936,762.00</b>	<b>\$ 11,845,222.00</b>





**PART I. PROGRAM INFORMATION:**

Business Unit No.: 108014 - 108123

Program Name/Title: Navajo Nation Chapters (110)

**PART II. PROGRAM PERFORMANCE CRITERIA:**

1. Program Performance Area:

Provide funds to 110 Chapters for Community Needs.

Goal Statement:

To distribute all funds by the end of 4th quarter.

2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
							110

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**PART I. PROGRAM INFORMATION:**

Program Name/Title: Navajo Nation Chapters (110) Business Unit No.: 108014 - 108123

**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>Chapters The \$5,000,000.00 will be disbursed to the respective 110 Chapters to provide for Public Employment Projects, Scholarships, Summer Youth Employment, etc. Amounts to be determined by individual Chapters in those areas.</p>	5,000,000	5,000,000
<p>THE FUNDS WILL NOT BE USED FOR : ADMINISTRATIVE PURPOSES, PAY STIPENDS, TRAVEL EXPENSES.</p>			
<b>TOTAL</b>		5,000,000	5,000,000

# DIVISION OF COMMUNITY DEVELOPMENT

Navajo Nation (110) Chapters

Fiscal Year 2012

50/50 Formula

A	B	D
BUS. UNIT	AGENCY/CHAPTERS	\$5,000,000
	<b>EASTERN AGENCY (31)</b>	
108028	Alamo Chapter	\$ 47,330.00
108029	Baca Chapter	\$ 46,961.00
108030	Becenti Chapter	\$ 37,103.00
108031	Breadsprings Chapter	\$ 39,978.00
108033	Casamero Lake Chapter	\$ 33,776.00
108034	Chichiltah Chapter	\$ 49,220.00
108035	Churchrock Chapter	\$ 61,850.00
108036	Counselor Chapter	\$ 35,419.00
108037	Crownpoint Chapter	\$ 49,959.00
108038	Huerfano Chapter	\$ 56,921.00
108039	Iyanbito Chapter	\$ 38,746.00
108040	Lake Valley Chapter	\$ 31,168.00
108041	Littlewater Chapter	\$ 37,678.00
108042	Manuelito Chapter	\$ 38,972.00
108043	Mariano Lake Chapter	\$ 39,608.00
108044	Nageezi Chapter	\$ 44,209.00
108045	Nahodishgish Chapter	\$ 31,805.00
108046	Ojo Encino Chapter	\$ 36,672.00
108047	Pinedale Chapter	\$ 46,201.00
108048	Pueblo Pintado Chapter	\$ 32,605.00
108049	Ramah Chapter	\$ 48,049.00
108050	Red Rock Chapter	\$ 51,232.00
108051	Rock Springs Chapter	\$ 49,487.00
108052	Smith Lake Chapter	\$ 36,918.00
108053	Standing Rock Chapter	\$ 37,308.00
108032	To'hajiilee Chapter	\$ 42,956.00
108054	Thoreau Chapter	\$ 47,926.00
108055	Torreón Chapter	\$ 47,741.00
108056	Tsayatoh Chapter	\$ 41,272.00
108057	Whitehorse Lake Chapter	\$ 34,495.00
108058	Whiterock Chapter	\$ 39,141.00
	<b>SUBTOTAL</b>	<b>\$ 1,303,706.00</b>

# DIVISION OF COMMUNITY DEVELOPMENT

Navajo Nation (110) Chapters

Fiscal Year 2012

50/50 Formula

BUS. UNIT	AGENCY/CHAPTERS	\$5,000,000
	<b>FT DEFIANCE AGENCY (27)</b>	
108059	Cornfields Chapter	\$ 40,266.00
108060	Coyote Canyon Chapter	\$ 44,270.00
108061	Crystal Chapter	\$ 39,629.00
108062	Dilkon Chapter	\$ 46,406.00
108063	Ft. Defiance Chapter	\$ 87,644.00
108064	Ganado Chapter	\$ 48,316.00
108065	Houck Chapter	\$ 48,254.00
108066	Indian Wells Chapter	\$ 40,060.00
108067	Jeddito Chapter	\$ 41,354.00
108068	Kimichee Chapter	\$ 51,746.00
108069	Klagetoh Chapter	\$ 40,820.00
108070	Low Mountain Chapter	\$ 39,013.00
108071	Lower Greasewood Chapter	\$ 40,348.00
108072	Lupton Chapter	\$ 36,507.00
108073	Mexican Spring Chapter	\$ 40,964.00
108074	Naschitti Chapter	\$ 49,302.00
108085	Nahata Dzil Chapter	\$ 43,962.00
108075	Oak Springs Chapter	\$ 35,665.00
108076	Red Lake Chapter	\$ 36,569.00
108077	Sawmill Chapter	\$ 43,880.00
108078	St. Michaels Chapter	\$ 66,388.00
108079	Steamboat Chapter	\$ 48,398.00
108080	Teesto Chapter	\$ 40,717.00
108081	Tohatchi Chapter	\$ 48,419.00
108082	Twin Lakes Chapter	\$ 53,040.00
108083	Whitecone Chapter	\$ 43,675.00
108084	Wide Ruins Chapter	\$ 40,019.00
	<b>SUBTOTAL</b>	<b>\$ 1,235,631.00</b>

# DIVISION OF COMMUNITY DEVELOPMENT

Navajo Nation (110) Chapters

Fiscal Year 2012

50/50 Formula

BUS. UNIT	AGENCY/CHAPTERS	\$5,000,000
<b>SHIPROCK AGENCY (20)</b>		
108086	Aneth Chapter	\$ 55,319.00
108087	Beclabito Chapter	\$ 35,809.00
108088	Burnham Chapter	\$ 34,454.00
108089	Cove Chapter	\$ 36,035.00
108090	Cudeii Chapter	\$ 35,830.00
108092	Hogback Chapter	\$ 46,283.00
108093	Mexican Water Chapter	\$ 37,493.00
108094	Nenahnezad Chapter	\$ 50,411.00
108095	Newcomb Chapter	\$ 35,070.00
108096	Red Mesa Chapter	\$ 48,460.00
108097	Red Valley Chapter	\$ 46,632.00
108098	Rock Point Chapter	\$ 44,784.00
108100	Sanostee Chapter	\$ 56,346.00
108099	San Juan Chapter	\$ 32,811.00
108101	Sheepsprings Chapter	\$ 38,089.00
108102	Shiprock Chapter	\$ 130,912.00
108103	Sweetwater Chapter	\$ 42,340.00
108104	Teechospos Chapter	\$ 45,071.00
108105	Two Grey Hills Chapter	\$ 41,929.00
108091	Upper Fruitland Chapter	\$ 55,956.00
<b>SUBTOTAL</b>		<b>\$ 950,034.00</b>
<b>WESTERN AGENCY (18)</b>		
108106	Birdsprings Chapter	\$ 37,966.00
108107	Bodaway-Gap Chapter	\$ 48,378.00
108108	Cameron Chapter	\$ 41,272.00
108109	Chilchinbeto Chapter	\$ 39,157.00
108110	Coalmine Mesa Chapter	\$ 39,239.00
108111	Coppermine Chapter	\$ 36,487.00
108112	Dennehoiso Chapter	\$ 43,839.00
108113	Inscription House Chapter	\$ 38,787.00
108114	Kaibeto Chapter	\$ 45,277.00
108115	Kayenta Chapter	\$ 65,752.00
108116	LeChee Chapter	\$ 39,650.00
108117	Leupp Chapter	\$ 50,349.00
108118	Navajo Mountain Chapter	\$ 36,631.00
108119	Oljato Chapter	\$ 53,943.00
108121	Shonto Chapter	\$ 49,014.00
108122	Tolani Lake Chapter	\$ 36,282.00
108120	Tonalea/Red Lake Chapter	\$ 52,567.00
108123	Tohaneesdizi Chapter	\$ 89,882.00
<b>SUBTOTAL</b>		<b>\$ 844,472.00</b>

# DIVISION OF COMMUNITY DEVELOPMENT

Navajo Nation (110) Chapters

Fiscal Year 2012

50/50 Formula

BUS. UNIT	AGENCY/CHAPTERS	\$5,000,000
<b>CHINLE AGENCY (14)</b>		
108014	Black Mesa Chapter	\$ 35,768.00
108015	Chinle Chapter	\$ 95,140.00
108016	Forest Lake Chapter	\$ 32,996.00
108017	Hardrock Chapter	\$ 39,793.00
108018	Lukachukai Chapter	\$ 47,987.00
108019	Many Farms Chapter	\$ 51,109.00
108020	Nazlini Chapter	\$ 42,484.00
108021	Pinon Chapter	\$ 59,016.00
108023	Rough Rock Chapter	\$ 39,321.00
108022	Round Rock Chapter	\$ 40,533.00
108024	Tachee/Blue Gap Chapter	\$ 39,999.00
108025	Tsaile/Wheatfields Chapter	\$ 50,164.00
108026	Tselani/Cottonwood Chapter	\$ 48,172.00
108027	Whippoorwill Chapter	\$ 43,675.00
<b>SUBTOTAL</b>		<b>\$ 666,157.00</b>
<b>GRAND TOTAL</b>		<b>\$ 5,000,000.00</b>

1

2

3



DIVISION OF COMMUNITY DEVELOPMENT  
 NAVAJO NATION (110) CHAPTERS  
 (50/50 Formula)

\$5,000,000.00

		Equal Distribution Portion					Total Voters Registration Distribution					Total	
		#Voters	Grand Total	(G / 2 =)	(I / J =)	Total Voters Registration	(I / L =)	(F * M =)				(K + N =)	
1.	EASTERN AGENCY												
	Alamo	1,198	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	24,603 \$			47,330.00	
2.	Baca/Prewitt	1,180	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	24,253 \$			46,961.00	
3.	Becentli	700	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	14,376 \$			37,103.00	
4.	Breadsprings	840	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	17,251 \$			39,978.00	
6.	Casamero Lake	538	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	11,049 \$			33,776.00	
7.	Chichiliah	1,290	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	26,492 \$			49,220.00	
8.	Churchrock	1,905	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	39,123 \$			61,850.00	
9.	Counselor	618	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	12,692 \$			35,419.00	
10.	Crownpoint	1,326	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	27,232 \$			49,959.00	
11.	Huerfano	1,665	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	34,194 \$			56,921.00	
12.	Iyanbito	780	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	16,019 \$			38,746.00	
13.	Lake Valley	411	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	8,441 \$			31,168.00	
14.	Littlewater	728	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	14,951 \$			37,678.00	
15.	Manuelito	791	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	16,245 \$			38,972.00	
18.	Mariano Lake	822	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	16,881 \$			39,608.00	
17.	Nageezi	1,046	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	21,481 \$			44,209.00	
18.	Nahodishgish	442	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	9,077 \$			31,805.00	
19.	Ojo Encino	679	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	13,944 \$			36,672.00	
20.	Pinedale	1,143	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	23,474 \$			46,201.00	
21.	Pueblo Pintado	481	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	9,878 \$			32,605.00	
22.	Ramah	1,233	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	25,322 \$			48,049.00	
23.	Red Rock	1,388	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	28,505 \$			51,232.00	
24.	Rock Springs	1,303	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	26,759 \$			49,487.00	
25.	Smith Lake	691	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	14,191 \$			36,918.00	
26.	Standing Rock	710	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	14,581 \$			37,308.00	
5.	Tohajilee	985	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	20,229 \$			42,956.00	
27.	Thoreau	1,227	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	25,199 \$			47,926.00	
28.	Toneon	1,218	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	25,014 \$			47,741.00	
29.	Tsayatoh	903	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	18,545 \$			41,272.00	
30.	Whiterock Lake	573	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	11,768 \$			34,485.00	
31.	Whiterock	361	\$5,000,000.00	2	110 \$	22,727	121,733	20.54 \$	7,414 \$			30,141.00	
	<b>SUBTOTALS:</b>	<b>29,176</b>				<b>704,545</b>						<b>1,303,706.00</b>	







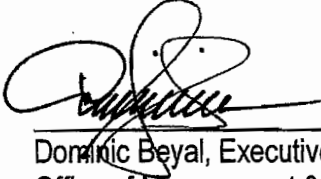




**MEMORANDUM**

TO : Arbin Mitchell, Division Director  
Navajo Division of Community Development

Reviewers

FROM :   
Dominic Beyal, Executive Director  
Office of Management & Budget  
Navajo Nation

DATE : February 8, 2012

SUBJECT : **SAS # DCD-12-003 Request for Supplemental Appropriation in the amount of \$5,000,000 for Community Needs for 110 Chapters. Business Unit #108014-108123**



The Office of Management and Budget (OMB), per 12 N.N.C. § 820 (M), has reviewed the above reference document. Upon review of the proposed measure, OMB notes the following;

1. OMB recommends compliance with the Navajo Nation Appropriations Act regarding Supplemental Appropriations (Section 820, L). Compliance includes:
  - a. Branch Chief Concurrence of the request.
  - b. Non-recurring expenses only.
  
2. The Division of Community Development should provide current Chapter balances because some Chapters appear to have balances sufficient for these needs. This is a constant question.

If there are any further questions, contact the Office of Management and Budget at extension 6022.

xc: OMB File







**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: Navajo Nation Chapters (110) - Chapter Projects      Business Unit No.: 108014-108123

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
8500	<p>8000 Assistance Infrastructure</p> <p>The \$6,000,000 will be disbursed to the chapters as outlined in Attachment. The funds will be disbursed to the 110 Chapters for chapter projects and the funds will be used specifically for completing chapter projects that are incomplete and/or pending due to no resources, such as housing renovation, bathroom additions, housewiring, waterline, waterline, wastewater, match funds for small powerline extension, waterline, etc.</p> <p>8555 Chapter Projects \$6,000,000</p> <p>Distribution of Funds by Chapters by Agencies (See Attachments to this Budget Proposal)</p>	6,000,000	6,000,000
<b>TOTAL</b>		<b>6,000,000</b>	<b>6,000,000</b>



DCDA-M12001

ARBIN MITCHELL  
DIVISION DIRECTOR

STANLEY YAZZIE  
DEPUTY DIRECTOR

DIVISION OF  
COMMUNITY  
DEVELOPMENT

PO BOX 1906  
WINDOW ROCK, AZ  
86515


PH 928.871.6810  
FAX 928.871.7080

WEBSITE:  
NDCD.ORG  
NAJOCCHAPTERS.ORG

PROMOTING VISIBLE  
COMMUNITIES  
THROUGH NAVAJO  
VALUES

**MEMORANDUM**

TO : All Concerned

FROM :   
Arbin Mitchell, Division Director  
Division of Community Development

DATE : October 1, 2011

SUBJECT : FY 2012 Standing Delegation of Authority

In my absence from the office, Mr. Stanley Yazzie, Deputy Director, will assume the delegation of authority to act in my capacity. He shall be delegated the authority to ensure the oversight of the Division of Community Development (DCD) activities. This delegation of authority shall serve to delegate my authority and management of all DCD departments and programs, including the signing of documents on my behalf.

Your assistance and cooperation with Mr. Yazzie will be appreciated.

Acknowledged by:

  
Stanley Yazzie, Deputy Director  
Division of Community Development

**Fiscal Year 2012  
Navajo Nation Chapter 50/50 Allocation for \$6,000,000 to 110 Chapters**

	Business Unit	Districts	Chapters	Number of Registered Voters	50% Equal Distribution	50% Registered Voters	Total Chapter Allocation
<b>CHINLE AGENCY</b>							
1	108014	4	Black Mesa	633	27,272.73	15,692.07	42,964.80
2	108016	4	Forest Lake	496	27,272.73	12,295.84	39,568.57
3	108017	4	Hardrock	819	27,272.73	20,303.01	47,575.74
4	108021	4	Pinon	1,748	27,272.73	43,332.92	70,605.65
5	108024	4	Tachee/Blue Gap	831	27,272.73	20,600.49	47,873.22
6	108027	4	Whippoorwill	1,013	27,272.73	25,112.27	52,385.00
7	108015	10	Chinle	3,479	27,272.73	86,244.41	113,517.14
8	108019	10	Many Farms	1,366	27,272.73	33,863.14	61,135.87
9	108020	10	Nazlini	950	27,272.73	23,550.50	50,823.23
10	108023	10	Tse Chizhi	802	27,272.73	19,881.58	47,154.31
11	108026	10	Tselani/Cottonwood	1,234	27,272.73	30,590.86	57,863.59
12	108018	11	Lukachukai	1,227	27,272.73	30,417.33	57,690.06
13	108022	11	Round Rock	865	27,272.73	21,443.35	48,716.08
14	108025	11	Tsailer/Wheatfields	1,331	27,272.73	32,995.49	60,268.22
			<b>SUBTOTAL</b>	<b>16,794</b>	<b>381,818.22</b>	<b>416,323.26</b>	<b>798,141.48</b>

**Fiscal Year 2012  
Navajo Nation Chapter 50/50 Allocation for \$6,000,000 to 110 Chapters**

Business Unit	Districts	Chapters	Number of Registered Voters	50% Equal Distribution	50% Registered Voters	Total Chapter Allocation
<b>EASTERN AGENCY</b>						
15	108030	Becenti	698	27,272.73	17,303.42	44,576.15
16	108033	Casamero Lake	536	27,272.73	13,287.44	40,560.17
17	108037	Crownpoint	1,324	27,272.73	32,821.96	60,094.69
18	108040	Lake Valley	408	27,272.73	10,114.32	37,387.05
19	108041	Littlewater	723	27,272.73	17,923.17	45,195.90
20	108045	Nahodishgish	438	27,272.73	10,858.02	38,130.75
21	108048	Pueblo Pintado	480	27,272.73	11,899.20	39,171.93
22	108053	Standing Rock	706	27,272.73	17,501.74	44,774.47
23	108055	Torreón	1,210	27,272.73	29,996.90	57,269.63
24	108057	Whitehorse Lake	576	27,272.73	14,280.04	41,552.77
25	108058	Whiterock	361	27,272.73	8,950.19	36,222.92
26	108029	Baca Prewitt	1,180	27,272.73	29,253.20	56,525.93
27	108031	Baahaali	835	27,272.73	20,700.65	47,973.38
28	108034	Chichiltah	1,285	27,272.73	31,856.15	59,128.88
29	108035	Church Rock	1,907	27,272.73	47,275.53	74,548.26
30	108039	Iyanbito	778	27,272.73	19,287.62	46,560.35
31	108042	Manuelito	774	27,272.73	19,188.46	46,461.19
32	108043	Mariano Lake	820	27,272.73	20,328.80	47,601.53
33	108047	Pinedale	1,134	27,272.73	28,112.86	55,385.59
34	108050	Red Rock	1,374	27,272.73	34,062.46	61,335.19
35	108051	Rock Springs	1,298	27,272.73	32,178.42	59,451.15
36	108052	Smith Lake	694	27,272.73	17,205.26	44,477.99
37	108054	Thoreau	1,220	27,272.73	30,244.80	57,517.53
38	108056	Tsayatoh	900	27,272.73	22,312.00	49,584.73
39	108036	Counselor	609	27,272.73	15,098.11	42,370.84
40	108038	Huerfano	1,659	27,272.73	41,127.61	68,400.34
41	108044	Nageezi	1,038	27,272.73	25,733.02	53,005.75
42	108046	Ojo Encino	680	27,272.73	16,858.20	44,130.93
43	108032	To'hejilee	986	27,272.73	24,443.94	51,716.67
44	108028	Alamo	1,184	27,272.73	29,352.36	56,625.09
45	108049	Ramah	1,229	27,272.73	30,467.91	57,740.64
<b>SUBTOTALS</b>			<b>29,044</b>	<b>845,454.63</b>	<b>740,023.76</b>	<b>1,565,478.39</b>

**Fiscal Year 2012**  
**Navajo Nation Chapter 50/50 Allocation for \$6,000,000 to 110 Chapters**

FORT DEFIANCE AGENCY									
46	108062	7	Dilicon	1,140	27,272.73	28,261.60	55,534.33		
47	108066	7	Indian Wells	840	27,272.73	20,824.60	48,097.33		
48	108067	7	Jeddito	909	27,272.73	22,535.11	49,807.84		
49	108070	7	Low Mountain	787	27,272.73	19,510.73	46,783.46		
50	108080	7	Teesto	876	27,272.73	21,717.04	48,989.77		
51	108083	7	Whitecone	1,011	27,272.73	25,063.69	52,336.42		
52	108060	14	Coyote Canyon	1,044	27,272.73	25,881.76	53,154.49		
53	108073	14	Mexican Springs	884	27,272.73	21,915.36	49,188.09		
54	108074	14	Naschitti	1,271	27,272.72	31,509.09	58,781.81		
55	108081	14	Tohatchi	1,252	27,272.72	31,038.08	58,310.80		
56	108082	14	Bahasti aa	1,468	27,272.72	36,392.72	63,665.44		
57	108059	17	Cornfields	853	27,272.72	21,146.87	48,419.59		
58	108064	17	Ganado	1,236	27,272.72	30,641.44	57,914.16		
59	108068	17	Kinlichee	1,409	27,272.72	34,930.11	62,202.83		
60	108069	17	Klagetoh	879	27,272.72	21,791.41	49,064.13		
61	108071	17	Greasewood Springs	855	27,272.72	21,196.45	48,469.17		
62	108079	17	Steamboat	1,250	27,272.72	30,988.50	58,261.22		
63	108084	17	Wide Ruins	839	27,272.72	20,799.81	48,072.53		
64	108061	18	Crystal	818	27,272.72	20,279.22	47,551.94		
65	108063	18	Fort Defiance	3,146	27,272.72	77,990.34	105,263.06		
66	108065	18	Houck	1,238	27,272.72	30,691.02	57,963.74		
67	108072	18	Lupton	666	27,272.72	16,511.14	43,783.86		
68	108085	18	Nahata Dził	1,017	27,272.72	25,212.43	52,485.15		
69	108075	18	Oak Springs	627	27,272.72	15,544.33	42,817.05		
70	108076	18	Red Lake	666	27,272.72	16,511.14	43,783.86		
71	108077	18	Sawmill	1,025	27,272.72	25,410.75	52,683.47		
72	108078	18	St. Micheals	2,106	27,272.72	52,208.74	79,481.46		

**Fiscal Year 2012**  
**Navajo Nation Chapter 50/50 Allocation for \$6,000,000 to 110 Chapters**

Business Unit	Districts	Chapters	Number Registered Voters	50% Equal Distribution	50% Registered Voters Distribution	Total Chapter Allocation
<b>SHIPROCK AGENCY</b>						
73	9	Mexican Water	721	27,272.72	17,874.59	45,147.31
74	9	Red Mesa	1,247	27,272.72	30,914.13	58,186.85
75	9	Rock Point	1,072	27,272.72	26,575.88	53,848.60
76	9	To likan	944	27,272.72	23,402.76	50,675.48
77	9	TeeNosPos	1,082	27,272.72	26,823.78	54,096.50
78	12	Aneth	1,587	27,272.72	39,342.73	66,615.45
79	12	Beclabito	628	27,272.72	15,569.12	42,841.84
80	12	Cove	649	27,272.72	16,089.71	43,362.43
81	12	Gadii Ahi	630	27,272.72	15,618.70	42,891.42
82	12	Tse'daa'Kaan (Hogback)	1,142	27,272.72	28,311.18	55,583.90
83	12	Newcomb	601	27,272.72	14,899.79	42,172.51
84	12	Red Valley	1,163	27,272.72	28,831.77	56,104.49
85	12	Tse alnaaozili	1,639	27,272.72	40,631.81	67,904.53
86	12	Sheep Springs	739	27,272.72	18,320.81	45,593.53
87	12	Shiprock	5,253	27,272.72	130,222.87	157,495.59
88	12	Toadlena/Two Grey Hills	934	27,272.72	23,154.86	50,427.58
89	13	T'istosoh Sikaad (Burnh)	569	27,272.72	14,106.51	41,379.23
90	13	Nenahnezad	1,342	27,272.72	33,269.18	60,541.90
91	13	San Juan	489	27,272.72	12,123.31	39,396.03
92	13	Upper Fruitland	1,612	27,272.72	39,962.48	67,235.20
			<b>24,003</b>	<b>646,664.40</b>	<b>596,045.97</b>	<b>1,411,600.37</b>

**Fiscal Year 2012**  
**Navajo Nation Chapter 50/50 Allocation for \$6,000,000 to 110 Chapters**

WESTERN AGENCY									
93	108111	1	Coppermine	672	27,272.72	16,659.88	43,932.60		
94	108114	1	Kaibeto	1,096	27,272.72	27,170.84	54,443.56		
95	108116	1	LeChee	820	27,272.72	20,328.80	47,601.52		
96	108120	1	Tonalea	1,452	27,272.72	35,996.08	63,268.80		
97	108113	2	Tsah Bii Kin	778	27,272.72	19,287.62	46,560.34		
98	108118	2	Navajo Mountain	673	27,272.72	16,684.67	43,957.39		
99	108121	2	Shonto	1,277	27,272.72	31,657.83	58,930.55		
100	108107	3	Bodaway/Gap	1,243	27,272.72	30,814.97	58,087.69		
101	108108	3	Cameron	899	27,272.72	22,287.21	49,559.93		
102	108110	3	Coalmine Canyon	798	27,272.72	19,783.42	47,056.14		
103	108123	3	Toh Nanees Dizi	3,218	27,272.72	79,775.22	107,047.94		
104	108106	5	Birdsprings	735	27,272.72	18,221.65	45,494.37		
105	108117	5	Leupp	1,332	27,272.72	33,021.28	60,294.00		
106	108122	5	Tolani Lake	659	27,272.72	16,337.61	43,610.33		
107	108109	8	Chilchibeto	787	27,272.72	19,510.73	46,783.45		
108	108112	8	Dennehotso	1,007	27,272.72	24,964.53	52,237.25		
109	108115	8	Kayenta	2,073	27,272.72	51,390.67	78,663.39		
110	108119	8	Ojiate	1,501	27,272.72	37,210.79	64,483.51		

<b>GRAND TOTAL</b>	<b>121,013</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,000,000</b>
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Registered Voters as of 01/05/12

EXHIBIT  
“L”



**THE NAVAJO NATION - PROGRAM BUDGET SUMMARY**

PART I. Business Unit No.: 108014-108027/108059-108123 Program Title: Navajo Nation Chapters - District Grazing Committee Division/Branch: Navajo Nation Farm Boards NNC Approved

Prepared By: Mr. Alton Shepherd Phone No.: 928.871.6380 Agency Code: \_\_\_\_\_ if Multiple Agencies, check here:  X

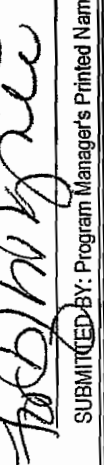
PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY			(C)
General Funds (UIFB)		10/1/11 - 9/30/12	685,799.00	100%	Fund Type Code	Original FY2012 Budget	Proposed Supplemental Budget	Total (Column A + B)
2001	Personnel Expenses							
3000	Travel Expenses							
3500	Meeting Expenses				1	636,079		636,079
4000	Supplies							
5000	Lease and Rental							
5500	Communications and Utilities							
6000	Repairs and Maintenance							
6500	Contractual Services							
7000	Special Transactions							
8000	Public Assistance				1	685,799		685,799
9000	Capital Outlay							
9500	Matching and Indirect Cost							
<b>TOTAL:</b>					<b>TOTAL</b>	<b>\$636,079.00</b>	<b>685,799.00</b>	<b>1,321,878</b>


PART IV. POSITIONS AND VEHICLES

Total # of Positions Budgeted:	(D)
Total # of Permanently Assigned Vehicles:	(E)

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

PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.


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


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

CAP-39-88 & GSCF-06-98: The Grazing Committee shall serve to fulfill the following purposes, among others: Planning and implementation for sustainable use of range land; provide educational training in range and livestock production; make presentation at schools/chapters meetings/district meetings;

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 108014-108027/108059-108123

Program Name/Title: Navajo Nation Chapters - District Grazing Committee

**PART II. PROGRAM PERFORMANCE CRITERIA:**

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

1. Program Performance Area:

*Each Grazing Official will attend respective chapter, districts, agency meetings.*

Goal Statement:

*Submit reports/agenda/minutes of chapter meetings attended or other meetings.*

468		468		468		468	
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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 I. PROGRAM INFORMATION:

Program Name/Title: Navajo Nation Chapters - District Grazing Officials

Business Unit No.: 108014-108127/108059-108123

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
8705	<p>6000 ASSISTANCE</p> <p>Slipend for District Grazing Officials for attendance to respective chapter planning and regular meetings at \$250 per meeting, including district meetings and agency council meetings. Funds to be retroactive to October 1, 2011.</p> <p>CHAPTER</p> <p>8745: Slipend</p> <p>(Chapter Meetings: Planning/Regular)</p> <p>Chinle: 14 members x \$250 x 2 meetings x 12 months = \$ 84,000.00</p> <p>Fort Defiance: 26 members x \$250 x 2 meetings x 12 months = \$ 156,000.00</p> <p>Northern: 20 members x \$250 x 2 meetings x 12 months = \$ 120,000.00</p> <p>Western: 18 members x \$250 x 2 meetings x 12 months = \$ 108,000.00</p> <p><u>\$ 468,000.00</u></p> <p>(4) Agency Meeting / (4) District Meeting</p> <p>Chinle: 14 members x \$250 x 8 quarterly meetings = \$ 28,000.00</p> <p>Fort Defiance: 26 members x \$250 x 8 quarterly meetings = \$ 52,000.00</p> <p>Northern: 20 members x \$250 x 8 quarterly meetings = \$ 40,000.00</p> <p>Western: 18 members x \$250 x 8 meetings = \$ 36,000.00</p> <p><u>\$ 156,000.00</u></p> <p>Fringe Benefits (Fees) for Farm Board Members @ 9.75%</p> <p>Chinle: \$112,000 x 9.75% = \$ 10,920.00</p> <p>Fort Defiance: \$208,000 x 9.75% = \$ 20,280.00</p> <p>Northern: \$160,000 x 9.75% = \$ 15,600.00</p> <p>Western: \$144,000 x 9.75% = \$ 14,040.00</p> <p><u>\$ 60,840.00</u></p> <p>Insurance Premiums</p> <p>Chapters are Navajo government programs and funds are budgeted in the chapter accounts to insure that chapters have sufficient funds to pay General Liability that is required by Navajo Nation Insurance Services Departments.</p> <p>Chinle: \$122,920/100 x .14 = \$ 172.09</p> <p>Fort Defiance: \$228,280/100 x .14 = \$ 319.59</p> <p>Northern: \$175,600/100 x .14 = \$ 245.84</p> <p>Western: \$158,040/100 x .14 = \$ 221.26</p> <p><u>\$ 958.78</u></p>	624,000	685,799
	TOTAL	685,799	685,799

**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Chapter Allocation  
District Grazing Committee**

	Business Unit	Districts	Chapters	Number of Registered Voters	Chapter Meetings \$250 x 24 Meetings	District Meetings \$250 x 4 Meetings	Agency Council Meeting \$250 x 4 Meetings	Fringe Benefits Total Fees x 9.75%	General Liability: Total Fees + Fringe /100 x .14 =	Total Chapter Allocation
<b>CHINLE AGENCY</b>										
1	108014	4	Black Mesa	625	6,000	1,000	1,000	780	12.30	8,792.30
2	108016	4	Forest Lake	491	6,000	1,000	1,000	780	12.30	8,792.30
3	108017	4	Hardrock	815	6,000	1,000	1,000	780	12.30	8,792.30
4	108021	4	Pinon	1,724	6,000	1,000	1,000	780	12.30	8,792.30
5	108024	4	Tachee/Blue Gap	832	6,000	1,000	1,000	780	12.30	8,792.30
6	108027	4	Whippoorwill	1,003	6,000	1,000	1,000	780	12.30	8,792.30
7	108015	10	Chinle	3,451	6,000	1,000	1,000	780	12.30	8,792.30
8	108019	10	Many Farms	1,363	6,000	1,000	1,000	780	12.30	8,792.30
9	108020	10	Nazlini	946	6,000	1,000	1,000	780	12.30	8,792.30
10	108023	10	Tse Chizhi	795	6,000	1,000	1,000	780	12.30	8,792.30
11	108026	10	Tsalani/Cottonwood	1,234	6,000	1,000	1,000	780	12.30	8,792.30
12	108018	11	Lukachukai	1,228	6,000	1,000	1,000	780	12.30	8,792.30
13	108022	11	Round Rock	854	6,000	1,000	1,000	780	12.30	8,792.30
14	108025	11	Tsalle/Wheatfields	1,326	6,000	1,000	1,000	780	12.30	8,792.30
<b>SUBTOTAL</b>					<b>84,000</b>	<b>14,000</b>	<b>14,000</b>	<b>10,920</b>	<b>172.20</b>	<b>123,092.20</b>



**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Chapter Allocation  
District Grazing Committee**

Business Unit	Districts	Chapters	Number of Registered Voters	Chapter Meetings \$250 x 24 Meetings	District Meetings \$250 x 4 Meetings	Agency Council Meeting x 4 Meetings \$250	Fringe Benefits Total Fees x 9.75%	General Liability: Total Fees + Fringe /100 x .14 =	Total Chapter Allocation
<b>SHIPROCK AGENCY</b>									
48	108093	Mexican Water	721	6,000	1,000	1,000	780	12.30	8,792.30
51	108096	Red Mesa	1,245	6,000	1,000	1,000	780	12.30	8,792.30
53	108098	Rock Point	1,073	6,000	1,000	1,000	780	12.30	8,792.30
58	108103	To ilikan	942	6,000	1,000	1,000	780	12.30	8,792.30
59	108104	TeeNosPos	1,081	6,000	1,000	1,000	780	12.30	8,792.30
42	108086	Aneth	1,575	6,000	1,000	1,000	780	12.30	8,792.30
43	108087	Beclabito	627	6,000	1,000	1,000	780	12.30	8,792.30
45	108089	Cove	649	6,000	1,000	1,000	780	12.30	8,792.30
46	108090	Gadil Ahi	630	6,000	1,000	1,000	780	12.30	8,792.30
47	108092	Tse'daaKaan (Hogback)	1,132	6,000	1,000	1,000	780	12.30	8,792.30
50	108095	Newcomb	595	6,000	1,000	1,000	780	12.30	8,792.30
52	108097	Red Valley	1,161	6,000	1,000	1,000	780	12.30	8,792.30
54	108100	Tse alnaaozili	1,636	6,000	1,000	1,000	780	12.30	8,792.30
56	108101	Sheep Springs	739	6,000	1,000	1,000	780	12.30	8,792.30
57	108102	Shiprock	5,238	6,000	1,000	1,000	780	12.30	8,792.30
60	108105	Toadlena/Two Grey Hi	930	6,000	1,000	1,000	780	12.30	8,792.30
44	108088	T'istosoh Sikaad (Burn)	565	6,000	1,000	1,000	780	12.30	8,792.30
49	108094	Nenahnezad	1,333	6,000	1,000	1,000	780	12.30	8,792.30
55	108099	San Juan	486	6,000	1,000	1,000	780	12.30	8,792.30
61	108091	Upper Fruitland	1,595	6,000	1,000	1,000	780	12.30	8,792.30
<b>SUBTOTALS</b>				<b>120,000</b>			<b>15,600</b>	<b>246.00</b>	<b>175,846.00</b>

**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Chapter Allocation  
District Grazing Committee**

Business Unit	Postings	Chapter	Number of Registered Voters	District Meetings (260 Meetings)	District Meetings (250 Meetings)	Agency Council Meeting (15 Meetings)	Financial Benefits (100% Basis)	General Liability Total (100% Basis)	Total Chapter Allocation
62	108111	1	Coppermine	671	6,000	1,000	1,000	12.30	8,792.30
63	108114	1	Kaibeto	1,091	6,000	1,000	1,000	12.30	8,792.30
64	108116	1	LeChee	822	6,000	1,000	1,000	12.30	8,792.30
65	108120	1	Tonalea	1,450	6,000	1,000	1,000	12.30	8,792.30
66	108113	2	Tsah Bij Kin	773	6,000	1,000	1,000	12.30	8,792.30
67	108118	2	Navajo Mountain	671	6,000	1,000	1,000	12.30	8,792.30
68	108121	2	Shonto	1,277	6,000	1,000	1,000	12.30	8,792.30
69	108107	3	Bodaway/Gap	1,237	6,000	1,000	1,000	12.30	8,792.30
70	108108	3	Cameron	894	6,000	1,000	1,000	12.30	8,792.30
71	108110	3	Coalmine Canyon	801	6,000	1,000	1,000	12.30	8,792.30
72	108123	3	Toh Nanees Dizi	3,222	6,000	1,000	1,000	12.30	8,792.30
73	108106	5	Birdsprings	732	6,000	1,000	1,000	12.30	8,792.30
74	108117	5	Leupp	1,331	6,000	1,000	1,000	12.30	8,792.30
75	108122	5	Tolani Lake	657	6,000	1,000	1,000	12.30	8,792.30
76	108109	8	Chilchinbeto	787	6,000	1,000	1,000	12.30	8,792.30
77	108112	8	Dennehotso	1,006	6,000	1,000	1,000	12.30	8,792.30
78	108115	8	Kayenta	2,073	6,000	1,000	1,000	12.30	8,792.30
79	108119	8	Ojlato	1,501	6,000	1,000	1,000	12.30	8,792.30
<b>SUBTOTAL</b>				<b>20,986</b>	<b>108,000</b>	<b>18,000</b>	<b>18,000</b>	<b>221</b>	<b>158,261</b>

<b>GRAND TOTAL</b>	<b>91,655</b>	<b>468,000</b>	<b>58,000</b>	<b>58,000</b>	<b>60,840</b>	<b>959</b>	<b>685,799</b>
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Registered Voters as of 12/08/2011



**THE NAVAJO NATION -  
PROGRAM BUDGET SUMMARY**

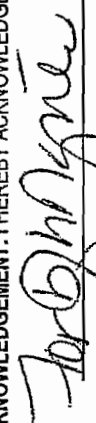

PART I. Business Unit No.: 108XXX (See Attachment) Program Title: Navajo Nation Chapters (18) NAVAJO NATION FARM BOARDS Division/Branch: Division of Community Development  
 Prepared By: Mr. Alton Shepherd Phone No.: 928.871.6380 Agency Code: \_\_\_\_\_ If Multiple Agencies, check here:  X

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY		
General Funds		10/1/11 - 9/30/12	378,069.00	100%	Fund Type Code	Navajo Nation Farm Boards NNC Approved Original FY'2012 Budget	Proposed Supplemental Budget (Column A + B)
2001	Personnel Expenses						
3000	Travel Expenses						
3500	Meeting Expenses				1	130,003	130,003
4000	Supplies						
5000	Lease and Rental						
5500	Communications and Utilities						
6000	Repairs and Maintenance						
6500	Contractual Services						
7000	Special Transactions						
8000	Public Assistance				1	378,069	378,069
9000	Capital Outlay						
9500	Matching and Indirect Cost						
<b>TOTAL:</b>						\$130,003.00	508,072

PART IV. POSITIONS AND VEHICLES  
 Total # of Positions Budgeted: \_\_\_\_\_  
 Total # of Permanently Assigned Vehicles: \_\_\_\_\_

PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:  
 CAU-57-87, RCAP-52-97 & GSC-1A-36-97. To encourage proper farming practices, water/irrigation use and water availability, need assessment in coordination with Dept. of Water Resources at major irrigation projects; promote economic standards of agricultural farming and communication to help other farming communities.

PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.

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





**FY 2012 Supplemental Budget      THE NAVAJO NATION -      DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:** Program Name/Title: Navajo Nation Farm Board      Business Unit No.: 108XXX (See Attachment)

<b>PART II. DETAILED BUDGET:</b>		<b>(B)</b>	<b>(C)</b>	<b>(D)</b>
<b>Object Code (LOD 6)</b>	<b>Object Code Description and Justification</b>	<b>Total by DETAILED Object Code</b>	<b>Total by MAJOR Object Code</b>	
8705	<p><b>9000 ASSISTANCE</b>                      Farm Board (stipend) for Navajo Farm Board members for attendance to respective chapter planning and regular meetings at \$250 per meeting, including district meetings and agency council meetings. Funds to be retroactive to October 1, 2011.</p> <p><b>CHAPTER</b>                      8745: Stipend  <i>(Chapter Meetings: Planning/Regular)</i>                      Chinle: 6 members x \$250 x 2 meetings x 12 months = \$ 36,000.00                      Fort Defiance: 15 members x \$250 x 2 meetings x 12 months = \$ 90,000.00                      Northern: 13 members x \$250 x 2 meetings x 12 months = \$ 78,000.00                      Western: 9 members x \$250 x 2 meetings x 12 months = \$ 54,000.00                      \$ 258,000.00</p> <p><i>(4) Agency Meeting / (4) District Meeting</i>                      Chinle: 6 members x \$250 x 8 quarterly meetings = \$ 12,000.00                      Fort Defiance: 15 members x \$250 x 8 quarterly meetings = \$ 30,000.00                      Northern: 13 members x \$250 x 8 quarterly meetings = \$ 26,000.00                      Western: 9 members x \$250 x 8 meetings = \$ 18,000.00                      \$ 86,000.00</p> <p>Fringe Benefits (Fees) for Farm Board Members @ 9.75%                      Chinle: \$48,000 x 9.75% = \$ 4,680.00                      Fort Defiance: \$120,000 x 9.75% = \$ 11,700.00                      Northern: \$104,000 x 9.75% = \$ 10,140.00                      Western: \$72,000 x 9.75% = \$ 7,020.00                      \$ 33,540.00</p> <p><b>Insurance Premiums</b>                      Chapters are Navajo government programs and funds are budgeted in the chapter accounts to insure that chapters have sufficient funds to pay General Liability that is required by Navajo Nation Insurance Services Departments.                      Chinle: \$52,680/100 x .14 = \$ 73.75                      Fort Defiance: \$131,700/100 x .14 = \$ 184.38                      Northern: \$114,140/100 x .14 = \$ 159.80                      Western: \$79,020/100 x .14 = \$ 110.63                      \$ 528.56</p>	344,000	33,540	378,069
<b>TOTAL</b>			<b>378,069</b>	<b>378,069</b>

**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Farm Boards**

Business Unit	Districts	Chapters	Number of Registered Voters	Farm Board Membership	\$250/mtg x 24 mtgs.	District Meetings \$250 x 4 =	\$250/mtg x 4 Agency Council Mtgs	Total fees x 9.75% Fringe	Liability a Total Fees + Fringe/100 x .14 =	Total Chapter Allocation
<b>HINLE AGENCY</b>										
1	4	Black Mesa	625							
2	4	Forest Lake	491							
3	4	Hardrock	815							
4	4	Pinon	1,724							
5	4	Tachee/Blue Gap	832							
6	4	Whippoorwill	1,003							
7	10	Chinle	3,451							
8	10	Mary Farms	1,363	3	18,000	3,000	3,000	2,340	37	26,377
9	10	Nazlini	946							
10	10	Tse Chizhi	795							
11	10	Tsalani/Cottonwood	1,234							
12	11	Lukachukai	1,228							
13	11	Round Rock	854							
14	11	Tsaile/Wheatfields	1,326	3	18,000	3,000	3,000	2,340	37	26,377
		<b>SUBTOTAL</b>	<b>16,687</b>	<b>6</b>	<b>36,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,680</b>	<b>74</b>	<b>52,754</b>

**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Farm Boards**

Business Unit	Districts	Chapters	Number of Registered Voters	Board Members	\$250/mtg x 24 mtgs	District Meetings \$260 x 4 =	\$250/mtg x 4 Agency Council Mtgs	Total Fees x 9.75% Fringe	Liability Total Fees + Fringe/100 x	Total Chapter Allocation	
<b>EASTERN AGENCY</b>											
15	108030	15	Recenti	696							
16	108033	15	Casamero Lake	535							
17	108037	15	Crownpoint	1,316							
18	108040	15	Lake Valley	406							
19	108041	15	Littlewater	720							
20	108045	15	Nahodisngish	437							
21	108048	15	Pueblo Pintado	476							
22	108053	15	Standing Rock	702							
23	108055	15	Torreon	1,201							
24	108057	15	Whitehorse Lake	568							
25	108058	15	Whiterock	362							
26	108029	16	Baca Prewitt	1,179							
27	108031	16	Baahaali	835							
28	108034	16	Chichillah	1,285							
29	108035	16	Church Rock	1,882							
30	108039	16	Iyanbito	777							
31	108042	16	Manuelito	774							
32	108043	16	Mariano Lake	817							
33	108047	16	Pinedale	1,130							
34	108050	16	Red Rock	1,381							
35	108051	16	Rock Springs	1,292							
36	108052	16	Smith Lake	698							
37	108054	16	Thoreau	1,221							
38	108056	16	Tsayatoh	888							
39	108036	19	Counselor	603							
40	108038	19	Huerfano	1,652							
41	108044	19	Nageezi	1,037							
42	108046	19	Ojo Encino	676							
43	108032	21	To'hajilee	988							
44	108028	22	Alamo	1,187							
45	108049	23	Ramah	1,228							
<b>SUBTOTALS</b>									<b>28,949</b>	<b>0</b>	<b>0</b>



**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Farm Boards**

Business Unit	Districts	Chapters	Number of Registered Voters	Farm Board Membership	\$250/mtg x 24 mtgs	District Meetings \$250 x 4 =	\$250/mtg x 4 Agency Council Mtgs	Total fees x 9.75% Fringe	General Liability a Total Fees + Fringe/100 x .14 =	Total Chapter Allocation
<b>HIPROCK AGENCY</b>										
73	108086	12	Aneth	1,575	1	6,000	1,000	780	12	8,792
74	108087	12	Beclabito	627						
75	108088	13	T'istosoh Sikaad (Burr	565						
76	108089	12	Cove	649						
77	108090	12	Gadji Ahi	630	1	6,000	1,000	780	12	8,792
78	108092	12	Tse'daa'Kaan (Hogbad	1,132	1	6,000	1,000	780	12	8,792
79	108093	9	Mexican Water	721						
80	108094	13	Nenahnezad	1,333	1	6,000	1,000	780	12	8,792
81	108095	12	Newcomb	595						
82	108096	9	Red Mesa	1,245						
83	108097	12	Red Valley	1,161	3	18,000	3,000	2,340	37	26,377
84	108098	9	Rock Point	1,073	3	18,000	3,000	2,340	37	26,377
85	108100	12	Tse alnaaozili	1,636						
86	108099	13	San Juan	486	1	6,000	1,000	780	12	8,792
87	108101	12	Sheep Springs	739						
88	108102	12	Shiprock	5,238	1	6,000	1,000	780	12	8,792
89	108103	9	To Iikan	942						
90	108104	9	TeeNosPos	1,081						
91	108105	12	Toadlena/Two Grey Hi	930						
92	108091	13	Upper Fruitland	1,595	1	6,000	1,000	780	12	8,792
<b>SUBTOTALS</b>										<b>114,300</b>
										<b>160</b>
										<b>10,140</b>
										<b>13,000</b>
										<b>78,000</b>
										<b>13</b>
										<b>23,953</b>
										<b>13,000</b>
										<b>10,140</b>
										<b>160</b>
										<b>114,300</b>

**Fiscal Year 2012 Supplemental Budget  
Navajo Nation Farm Boards**

Business Unit	District	Chapters	Number of Registered Voters	Farm Board Members	250 mg/250 mg	District Meetings 250 mg	250 mg/250 mg Agency Council	Total 250 mg	General Liability Total/Fee/1000	Total Chapter Allocation
<b>WESTERN AGENCY</b>										
93	108111	Coppermine	671							
94	108114	Kaibeto	1,091							
95	108116	LeChee	822							
96	108120	Tonalea	1,450							
97	108113	Tsah Bii Kin	773							
98	108118	Navajo Mountain	671							
99	108121	Shonto	1,277							
100	108107	Bodaway/Gap	1,237							
101	108108	Cameron	894	1	6,000	1,000	1,000	780	12	8,792
102	108110	Coalmine Canyon	801							
103	108123	Toh Nanees Dizi	3,222	2	12,000	2,000	2,000	1,560	25	17,585
104	108106	Birdsprings	732							
105	108117	Leupp	1,331							
106	108122	Tolani Lake	657							
107	108109	Chichinbeto	787							
108	108112	Dennehotso	1,006	3	18,000	3,000	3,000	2,340	37	26,377
109	108115	Kayenta	2,073	3	18,000	3,000	3,000	2,340	37	26,377
110	108119	Ojato	1,501							
<b>SUBTOTAL</b>			<b>20,998</b>	<b>9</b>	<b>51,000</b>	<b>9,000</b>	<b>9,000</b>	<b>7,020</b>	<b>111</b>	<b>79,311</b>

<b>GRAND TOTAL</b>	<b>120,604</b>	<b>43</b>	<b>258,000</b>	<b>43,000</b>	<b>43,000</b>	<b>33,540</b>	<b>529</b>	<b>378,069</b>
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Registered Voters as of 12/08/2011



THE NAVAJO NATION -  
PROGRAM BUDGET SUMMARY

FY 2012 Supplemental Budget

PART I. Business Unit No.: 108028 thru 108058		Program Title: Navajo Nation Chapters - Eastern Navajo Land Board		Division/Branch: DCD/Executive
Prepared By: Alton Shepherd		Phone No.: x6383	Agency Code:	If Multiple Agencies, check here: <input checked="" type="checkbox"/> x

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total
General Funds (UJFB)		10/01/11 - 09/30/12	281,354	100%
				0%

PART III. BUDGET SUMMARY		(A) Eastern Navajo Land Bd. NMC Approved Original Budget	(B) Proposed Supplemental Budget	(C) Total (Column A + B)
2001 Personnel Expenses				
3000 Travel Expenses				
3500 Meeting Expenses	1	164,842		164,842
4000 Supplies				
5000 Lease and Rental				
5500 Communications and Utilities				
6000 Repairs and Maintenance				
6500 Contractual Services				
7000 Special Transactions				
8000 Public Assistance	1		281,354	281,354
9000 Capital Outlay				
9500 Matching and Indirect Cost				
<b>TOTAL</b>		\$164,842.00	281,354	446,196


  


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

**PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**  
 GSCMA-14-00: It is the Purpose of the District Land Boards to: Mediate land disputes/grazing disputes, making recommendations on fencing project applications, provide research or review clearances (ROW) in land use consent, permittees, etc. To enforce off reservation grazing regulation (administration process), to provide education at the local level (workshops, seminars) to implement and execute annual livestock inventories. To review and disapprove home site application, land withdrawals, cite land deterioration and recommend corrective and appropriate actions.

**PART VI. ACKNOWLEDGEMENT:** I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT 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



**PART I. PROGRAM INFORMATION:**

Business Unit No.: 108028 thru 108058

Program Name/Title: \_\_\_\_\_

Navajo Nation Chapters - Eastern Navajo Land Board

**PART II. PROGRAM PERFORMANCE CRITERIA:**

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

1. Program Performance Area:

Attend twelve (12) Chapter Planning Meetings & twelve (12) Regular Meetings

Goal Statement:

Each ENLB will give a report at each planning meeting and regular meetings

120		120		120		120	
-----	--	-----	--	-----	--	-----	--

2. Program Performance Area:

Attend four (4) District Meetings and four (4) Agency Council Meetings

Goal Statement:

Each ENLB will give a report on meetings attended

8		8		8		8	
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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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**Fiscal Year 2012 Supplemental Budget  
Eastern Navajo Land Boards**

Business Unit	NEA Districts	Chapters	Number of Registered Voters	\$250 x 24 meetings =	District Meetings \$250 x 4 Meetings	Agency Council Meeting \$250 x 4 Meetings	Total Fees x 9.75% fringe =	General Liability Total Fees + Fringe /100 x .14 =	Total Chapter Allocation
<b>EASTERN AGENCY</b>									
1	108030	Becenti	696	6,000	1,000	1,000	780	12	8,792
2	108033	Casamero Lake	535	6,000	1,000	1,000	780	12	8,792
3	108037	Crownpoint	1,316	6,000	1,000	1,000	780	12	8,792
4	108040	Lake Valley	406	6,000	1,000	1,000	780	12	8,792
5	108041	Littlewater	720	6,000	1,000	1,000	780	12	8,792
6	108045	Nahodishgish	437	6,000	1,000	1,000	780	12	8,792
7	108048	Pueblo Pintado	476	6,000	1,000	1,000	780	12	8,792
8	108053	Standing Rock	702	6,000	1,000	1,000	780	12	8,792
9	108055	Torreon	1,201	6,000	1,000	1,000	780	12	8,792
10	108057	Whitehorse Lake	568	6,000	1,000	1,000	780	12	8,792
11	108058	Whiterock	362	6,000	1,000	1,000	780	12	8,792
12	108029	Baca Prewitt	1,179	6,000	1,000	1,000	780	12	8,792
13	108031	Baahaali	835	6,000	1,000	1,000	780	12	8,792
14	108034	Chichihitah	1,285	6,000	1,000	1,000	780	12	8,792
15	108035	Church Rock	1,882	6,000	1,000	1,000	780	12	8,792
16	108039	Iyanbito	777	6,000	1,000	1,000	780	12	8,792
17	108042	Manuelito	774	6,000	1,000	1,000	780	12	8,792
18	108043	Mariano Lake	817	6,000	1,000	1,000	780	12	8,792
19	108047	Pinedale	1,130	6,000	1,000	1,000	780	12	8,792
20	108050	Red Rock	1,381	6,000	1,000	1,000	780	12	8,792
21	108051	Rock Springs	1,292	6,000	1,000	1,000	780	12	8,792
22	108052	Smith Lake	698	6,000	1,000	1,000	780	12	8,792
23	108054	Thoreau	1,221	6,000	1,000	1,000	780	12	8,792
24	108056	Tsayatoh	888	6,000	1,000	1,000	780	12	8,792
25	108036	Counselor	603	6,000	1,000	1,000	780	12	8,792
26	108038	Huerfano	1,652	12,000	2,000	2,000	1,560	25	17,585
27	108044	Nageezi	1,037	6,000	1,000	1,000	780	12	8,792
28	108046	Ojo Encino	676	6,000	1,000	1,000	780	12	8,792
29	108032	To'hajilee	988	6,000	1,000	1,000	780	12	8,792
30	108028	Alamo	1,187	6,000	1,000	1,000	780	12	8,792
31	108049	Ramah	1,228	6,000	1,000	1,000	780	12	8,792
<b>SUBTOTALS</b>			<b>28,949</b>	<b>192,000</b>	<b>32,000</b>	<b>32,000</b>	<b>24,960</b>	<b>394</b>	<b>281,354</b>

<b>GRAND TOTAL</b>	<b>28,949</b>	<b>192,000</b>	<b>32,000</b>	<b>32,000</b>	<b>24,960</b>	<b>394</b>	<b>281,354</b>
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Registered Voters as of 12/8/2011

**Fiscal Year 2012 Supplemental Budget  
Eastern Navajo Land Boards**

Business Unit	NEA Districts	Chapters	Number of Registered Voters	\$250 x 24 meetings =	District Meetings \$250 x 4 Meetings	Agency Council Meeting \$250 x 4 Meetings	Total Fees x 9.75% fringe =	General Liability Total Fees + Fringe /100 x .14 =	Total Chapter Allocation
<b>EASTERN AGENCY</b>									
1	108030	Beconti	696	6,000	1,000	1,000	780	12	8,792
2	108033	Casamero Lake	535	6,000	1,000	1,000	780	12	8,792
3	108037	Crownpoint	1,316	6,000	1,000	1,000	780	12	8,792
4	108040	Lake Valley	406	6,000	1,000	1,000	780	12	8,792
5	108041	Littlewater	720	6,000	1,000	1,000	780	12	8,792
6	108045	Nahodishgish	437	6,000	1,000	1,000	780	12	8,792
7	108048	Pueblo Pintado	476	6,000	1,000	1,000	780	12	8,792
8	108053	Standing Rock	702	6,000	1,000	1,000	780	12	8,792
9	108055	Torreon	1,201	6,000	1,000	1,000	780	12	8,792
10	108057	Whitehorse Lake	568	6,000	1,000	1,000	780	12	8,792
11	108058	Whiterock	362	6,000	1,000	1,000	780	12	8,792
12	108029	Baca Prewitt	1,179	6,000	1,000	1,000	780	12	8,792
13	108031	Baahaali	835	6,000	1,000	1,000	780	12	8,792
14	108034	Chichitah	1,285	6,000	1,000	1,000	780	12	8,792
15	108035	Church Rock	1,882	6,000	1,000	1,000	780	12	8,792
16	108039	Iyanbito	777	6,000	1,000	1,000	780	12	8,792
17	108042	Manuelito	774	6,000	1,000	1,000	780	12	8,792
18	108043	Mariano Lake	817	6,000	1,000	1,000	780	12	8,792
19	108047	Pinedale	1,130	6,000	1,000	1,000	780	12	8,792
20	108050	Red Rock	1,381	6,000	1,000	1,000	780	12	8,792
21	108051	Rock Springs	1,292	6,000	1,000	1,000	780	12	8,792
22	108052	Smith Lake	698	6,000	1,000	1,000	780	12	8,792
23	108054	Thoreau	1,221	6,000	1,000	1,000	780	12	8,792
24	108056	Tsayatoh	888	6,000	1,000	1,000	780	12	8,792
25	108036	Counselor	603	6,000	1,000	1,000	780	12	8,792
26	108038	Huerfano	1,652	12,000	2,000	2,000	1,560	25	17,585
27	108044	Nageezi	1,037	6,000	1,000	1,000	780	12	8,792
28	108046	Ojo Encino	676	6,000	1,000	1,000	780	12	8,792
29	108032	To'hajilee	988	6,000	1,000	1,000	780	12	8,792
30	108028	Alamo	1,187	6,000	1,000	1,000	780	12	8,792
31	108049	Ramah	1,228	6,000	1,000	1,000	780	12	8,792
<b>SUBTOTALS</b>				<b>28,949</b>	<b>32,000</b>	<b>32,000</b>	<b>24,960</b>	<b>394</b>	<b>281,354</b>

<b>GRAND TOTAL</b>	<b>28,949</b>	<b>192,000</b>	<b>32,000</b>	<b>32,000</b>	<b>24,960</b>	<b>394</b>	<b>281,354</b>
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# EXHIBIT

“M”

**FY 2012 Supplemental Budget**

**THE NAVAJO NATION -**

**PROGRAM BUDGET SUMMARY**

**PART I.** Business Unit No.: 108014 -108123 Program Title: Navajo Nation Chapters (110) Veterans Funds Division/Branch: Community Development  
 Prepared By: Brenda Holgate/Alton Shepherd Phone No.: 928/871-6442 Agency Code: If Multiple Agencies, check here:  X

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total
General Funds (Supplemental)		2012	1,500,000.00	100%

PART III. BUDGET SUMMARY				
	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1	7,559,762		(7,559,762)
3000 Travel Expenses				
3500 Meeting Expenses				
4000 Supplies				
5000 Lease and Rental				
5500 Communications and Utilities				
6000 Repairs and Maintenance				
6500 Contractual Services				
7000 Special Transactions				
8000 Public Assistance	1	20,631,129	1,500,000	(19,131,129)
9000 Capital Outlay				
9500 Matching and Indirect Cost				
<b>TOTAL</b>		\$28,190,891	\$1,500,000	(26,690,891)

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		220	0
Total # of Permanently Assigned Vehicles:		0	0

**PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**  
 CAP-34-98: To direct the Chapter Administration, management control system, by promoting efficiency and accountability to the chapter membership; to effectuate plans of action to improve the standard of living for the chapter membership.

**PART VI. ACKNOWLEDGEMENT:** I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.

Signature: *[Signature]* Date: 2/17/12  
 APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date



PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Navajo Nation Chapters (110) - Navajo Veterans Funds		108014-108123	
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code	Total by MAJOR Object Code
8705	<p>8000 Assistance Chapter</p> <p>The \$1,500,000 shall ONLY be used by respective Chapters for the purpose of helping the Navajo Veterans at each of the respective chapters as outline in the distribution of the funds in the Attachments. The funds will be disbursed to the 110 chapters. Funds will be used for minor home repairs, transportation cost, medical needs, etc.</p> <p>8725 Housing</p> <p>8740 Emergency</p> <p>Distribution of Funds by Chapters by Agencies (See Attachments to this Budget Proposal)</p>	1,500,000	1,500,000
<b>TOTAL</b>		1,500,000	1,500,000



**Fiscal Year 2012**  
**Navajo Nation Chapter Allocation for Navajo Veterans - \$1,500,000**  
**(50% Equal Distribution and 50% Registered Voters)**

	Business Unit	Chapters	Number of Registered Voters	50% Equal Distribution	50% Registered Voters	Total Chapter Allocation
	<b>CHINLE AGENCY</b>					
1	108014	Black Mesa	625	6,818	3,886	10,704
2	108015	Chinle	3,451	6,818	21,464	28,282
3	108016	Forest Lake	491	6,818	3,053	9,871
4	108017	Hardrock	815	6,818	5,068	11,886
5	108018	Lukachukai	1,228	6,818	7,637	14,455
6	108019	Many Farms	1,363	6,818	8,476	15,294
7	108020	Nazlini	946	6,818	5,883	12,701
8	108021	Pinon	1,724	6,818	10,722	17,540
9	108023	Tse Chizhi	795	6,818	4,943	11,761
10	108022	Round Rock	854	6,818	5,310	12,128
11	108024	Tachee/Blue Gap	832	6,818	5,174	11,992
12	108025	Tsaile/Wheatfields	1,326	6,818	8,246	15,064
13	108026	Tsalani/Cottonwood	1,234	6,818	7,674	14,492
14	108027	Whippoorwill	1,003	6,818	6,237	13,055
		<b>SUBTOTAL</b>	<b>16,687</b>	<b>95,452</b>	<b>103,773</b>	<b>199,225</b>

**Fiscal Year 2012**  
**Navajo Nation Chapter Allocation for Navajo Veterans - \$1,500,000**  
**(50% Equal Distribution and 50% Registered Voters)**

	Business Unit	Chapters	Number of Registered Voters	50% Equal Distribution	50% Registered Voters	Total Chapter Allocation
<b>EASTERN AGENCY</b>						
15	108028	Alamo	1,187	6,818	7,382	14,200
16	108029	Baca Prewitt	1,179	6,818	7,332	14,150
17	108030	Becenti	696	6,818	4,328	11,146
18	108031	Baahaali	835	6,818	5,192	12,010
19	108032	To'hajilee	988	6,818	6,144	12,962
20	108033	Casamero Lake	535	6,818	3,326	10,144
21	108034	Chichiltah	1,285	6,818	7,991	14,809
22	108035	Church Rock	1,882	6,818	11,705	18,523
23	108036	Counselor	603	6,818	3,749	10,567
24	108037	Crownpoint	1,316	6,818	8,184	15,002
25	108038	Huerfano	1,652	6,818	10,274	17,092
26	108039	Jyanbito	777	6,818	4,832	11,650
27	108040	Lake Valley	406	6,818	2,524	9,342
28	108041	Littlewater	720	6,818	4,477	11,295
29	108042	Manuelito	774	6,818	4,813	11,631
30	108043	Mariano Lake	817	6,818	5,080	11,898
31	108044	Nageezi	1,037	6,818	6,449	13,267
32	108045	Nahodishgish	437	6,818	2,717	9,535
33	108046	Ojo Encino	676	6,818	4,203	11,021
34	108047	Pinedale	1,130	6,818	7,027	13,845
35	108048	Pueblo Pintado	476	6,818	2,959	9,777
36	108049	Ramah	1,228	6,818	7,637	14,455
37	108050	Red Rock	1,381	6,818	8,588	15,406
38	108051	Rock Springs	1,292	6,818	8,035	14,853
39	108052	Smith Lake	698	6,818	4,340	11,158
40	108053	Standing Rock	702	6,818	4,365	11,183
41	108054	Thoreau	1,221	6,818	7,593	14,411
42	108055	Torreon	1,201	6,818	7,469	14,287
43	108056	Tsayatoh	888	6,818	5,522	12,340
44	108057	Whitehorse Lake	568	6,818	3,532	10,350
45	108058	Whiterock	362	6,818	2,250	9,068
<b>SUBTOTALS</b>			<b>28,949</b>	<b>211,388</b>	<b>180,018</b>	<b>391,376</b>

**Fiscal Year 2012  
Navajo Nation Chapter Allocation for Navajo Veterans - \$1,500,000  
(50% Equal Distribution and 50% Registered Voters)**

Chapter	50% Equal Distribution	50% Registered Voters	Total Chapter Allocation
<b>FORT DEFIANCE AGENCY</b>			
46	853	6,818	5,304
47	1,041	6,818	6,474
48	811	6,818	5,043
49	1,140	6,818	7,089
50	3,136	6,818	19,504
51	1,225	6,818	7,618
52	1,236	6,818	7,686
53	841	6,818	5,230
54	907	6,818	5,640
55	1,405	6,818	8,738
56	875	6,818	5,441
57	783	6,818	4,869
58	854	6,818	5,310
59	661	6,818	4,110
60	879	6,818	5,466
61	1,270	6,818	7,898
62	1,007	6,818	6,262
63	628	6,818	3,905
64	664	6,818	4,129
65	1,020	6,818	6,343
66	2,093	6,818	13,017
67	1,247	6,818	7,755
68	874	6,818	5,435
69	1,250	6,818	7,774
70	1,468	6,818	9,130
71	1,013	6,818	6,299
72	838	6,818	5,211
<b>SUBTOTALS</b>			<b>136,680</b>
<b>TOTAL</b>			<b>1,500,000</b>

**Fiscal Year 2012**  
**Navajo Nation Chapter Allocation for Navajo Veterans - \$1,500,000**  
**(50% Equal Distribution and 50% Registered Voters)**

	Business Unit	Chapters	Number of Registered Voters	50% Equal Distribution	50% Registered Voters Distribution	Total Chapter Allocation
<b>SHIPROCK AGENCY</b>						
73	108086	Aneth	1,575	6,818	9,795	16,613
74	108087	Beclabito	627	6,818	3,899	10,717
75	108088	T'istosoh Silkaad (Burnham)	565	6,818	3,513	10,331
76	108089	Cove	649	6,818	4,035	10,853
77	108090	Gadli Ahi	630	6,818	3,917	10,735
78	108092	Tse'daa'Kaan (Hogback)	1,132	6,818	7,040	13,858
79	108093	Mexican Water	721	6,818	4,483	11,301
80	108094	Nenahnezad	1,333	6,818	8,290	15,108
81	108095	Newcomb	595	6,818	3,699	10,517
82	108096	Red Mesa	1,245	6,818	7,742	14,560
83	108097	Red Valley	1,161	6,818	7,220	14,038
84	108098	Rock Point	1,073	6,818	6,673	13,491
85	108100	Tse'inaaozili	1,636	6,818	10,174	16,992
86	108099	San Juan	486	6,818	3,021	9,839
87	108101	Sheep Springs	739	6,818	4,595	11,413
88	108102	Shiprock	5,238	6,818	32,579	39,397
89	108103	To ilkan	942	6,818	5,858	12,676
90	108104	TeaNosPos	1,081	6,818	6,722	13,540
91	108105	Toadlena/Two Grey Hills	930	6,819	5,783	12,602
92	108091	Upper Fruitland	1,595	6,819	9,919	16,738
<b>SUBTOTALS</b>				<b>23,953</b>	<b>136,362</b>	<b>148,959</b>
						<b>285,321</b>

**Fiscal Year 2012  
Navajo Nation Chapter Allocation for Navajo Veterans - \$1,500,000  
(50% Equal Distribution and 50% Registered Voters)**

Business Unit	Chapters	Number of Registered Voters	50% Equal Distribution	50% Registered Voter Distribution	Total Chapter Allocation
<b>WESTERN AGENCY</b>					
93	Birdsprings	732	6,819	4,552	11,371
94	Bodaway/Gap	1,237	6,819	7,693	14,512
95	Cameron	894	6,819	5,559	12,378
96	Chilchinbeto	787	6,819	4,894	11,713
97	Coalmine Canyon	801	6,819	4,981	11,800
98	Coppermine	671	6,819	4,172	10,991
99	Dennehotso	1,006	6,819	6,256	13,075
100	Tsah Bil Kin	773	6,819	4,807	11,626
101	Kaibeto	1,091	6,819	6,785	13,604
102	Kayenta	2,073	6,819	12,893	19,712
103	LeChee	822	6,819	5,111	11,930
104	Leupp	1,331	6,819	8,277	15,096
105	Navajo Mountain	671	6,819	4,172	10,991
106	Ojato	1,501	6,819	9,335	16,154
107	Shonto	1,277	6,819	7,942	14,761
108	Tolani Lake	657	6,819	4,085	10,904
109	Tonalea	1,450	6,819	9,018	15,837
110	Toh Nanees Dizi	3,222	6,819	20,039	26,858
	<b>SUBTOTAL</b>	<b>20,996</b>	<b>122,742</b>	<b>130,599</b>	<b>253,341</b>

<b>GRAND TOTAL</b>	<b>120,604</b>	<b>750,000</b>	<b>750,000</b>	<b>1,500,000</b>
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Registered Voters as of 12/08/2011

**LAW AND ORDER COMMITTEE  
22<sup>nd</sup> NAVAJO NATION COUNCIL**

**SECOND YEAR 2012**

**COMMITTEE REPORT**

Mr. Speaker,

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

**NAVAJO LEGISLATION NO. 0049-12**

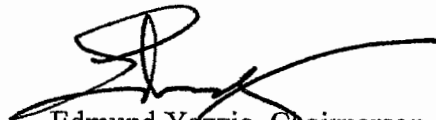
An Act Relating to Law and Order; Health, Education and Human Services; Resources and Development, Budget and Finance and the Naabik'íyáti' Committee; Approving, Pursuant to the Three Branch Chiefs Agreement, Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of \$12,936,762 to Business Units No. 109019, 108003, 112007, 112,005, 112,008, 108014-108123, 102002, 102004, 101015, 180028-108058 for Head Start Program, Solid Waste Management Program, Air Transportation Department, Navajo Transit System, Facilities Maintenance Administration Building I, Navajo Nation Chapters, Chinle Judicial District, Window Rock Judicial District, Office of the Speaker, Navajo Nation Chapter District Grazing Officials, Eastern Navajo Land Board, Navajo Nation Farm Board. (*Sponsor: LoRenzo Bates and Co-Sponsor Roscoe Smith*)

Has had it under consideration and report the same with a recommendation that it **DO PASS**, with the following amendments

Increase the Navajo Nation Chapter's (Business Unit # 108014 - 108123) supplemental appropriation by an additional \$1 million dollars.

and therefore referred to **HUMAN, EDUCATION & HUMAN SERVICES COMMITTEE**.

Respectfully submitted,



Edmund Yazzie, Chairperson  
Law and Order Committee of the  
22<sup>nd</sup> Navajo Nation Council

Date: February 15, 2012

The vote was 2 in favor and 1 opposed.

Motion: Elmer P. Begay

Second: Alton Joe Shepherd



**22<sup>nd</sup> NAVAJO NATION COUNCIL – SECOND YEAR 2012**

**The HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE OF THE NAVAJO NATION COUNCIL** to whom has been assigned:

**LEGISLATION NO. 0049-12**

Has had it under consideration and report the same with the recommendation that it **DO PASS** with no amendments:

And therefore referred the same to **RESOURCES AND DEVELOPMENT COMMITTEE OF THE NAVAJO NATION COUNCIL.**

A handwritten signature in cursive script that reads "Jonathan L. Hale".

Jonathan Hale, Chairperson  
Health, Education and Human Services Committee

Dated: February 22, 2012.

Motioned by: Honorable Charles Damon

Seconded by: Honorable Walter Phelps

Vote: 3 in Favor, 0 Opposed and 0 Abstain

**COMMITTEE REPORT**  
**RESOURCES AND DEVELOPMENT COMMITTEE**  
22<sup>ND</sup> NAVAJO NATION COUNCIL --- Second Year, 2012

**Mr. Speaker:**

The Resources and Development Committee, to whom has been referred;

**LEGISLATION NO. 0049-12**  
Introduced by the Hon. LoRenzo Bates

An Action relating to Law and Order; Health, Education and Human Services; Resources and Development; Budget and Finance and the Naabik'iyati' Committee; approving, pursuant to the Three Branch Chiefs Agreement, supplemental funding from the Unreserved, Undesignated Fund Balance in the total amount of \$12,936,762 to Business Units No. 109019, 108003, 112007, 112,005, 112,008, 108014-108123, 102002, 102004, 101015, 180028-108058 for Headstart Program, Solid Waste Management Program, Air Transportation Department, Navajo Transit System, Facilities Maintenance, Administration Building 1, Navajo Nation Chapters, Chinle Judicial District, Window Rock Judicial District, Office of the Speaker, Navajo Nation Chapter District Grazing Officials, Eastern Navajo Land Board, Navajo Nation Farm Board

has had it under consideration and reports the same with a **DO PASS** recommendation with no amendments.

And thence referred to the **BUDGET AND FINANCE COMMITTEE** on this 28<sup>th</sup> Day of February 2012.

  
Katherine Benally, Chairperson

Motion: David L. Tom  
Second: George Apacito  
Vote: 3-1-0



22<sup>nd</sup> NAVAJO NATION COUNCIL  
Second Year 2012

Mr. Speaker:

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

**NAVAJO LEGISLATIVE BILL # 0049-12:**

An Action relating to Law and Order; Health, Education and Human Services; Resources and Development; Budget and Finance and the Naabikiyati Committee; Approving, Pursuant to the Three Branch Chiefs Agreement, Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of \$12,936,762 to Business Units No. 109019, 108003, 112007, 112005, 112008, 108014-108123, 102002, 102004, 101015, 180028-108058 for Headstart Program, Solid Waste Management Program, Air Transportation Department, Navajo Transit System, Facilities Maintenance, Administration Building 1, Navajo Nation Chapters, Chinle Judicial District, Window Rock Judicial District, Office of the Speaker, Navajo Nation Chapter District Grazing Officials, Eastern Navajo Land Board, Navajo Nation Farm Boards *Sponsored by the Honorable LoRenzo Bates, Council Delegate*

has had it under consideration and reports the same with the recommendation that It **Do Pass** with one (1) amendment:


1. On Page 1, at line 16, strike "~~112,005~~", insert "112005"  
at line 16, strike "~~112,008~~", insert "112008"  
at line 17, strike "~~180028~~", insert "108028-108058"
2. On Page 2, at line 4, strike "~~1099019~~", insert "109019"  
at line 15, strike "~~10812310~~", insert "108123"  
at line 24, strike "~~180028~~", insert "108028"

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

Respectfully submitted,



Mel R. Begay, Pro Tempore Chairman

Adopted:   
Legislative Advisor

Not Adopted: \_\_\_\_\_  
Legislative Advisor

Date: **6 March 2012**

The vote was **5** in favor **0** opposed

Absent: Jonathan Nez

**22<sup>nd</sup> NAVAJO NATION COUNCIL**

Second Year 2012

Mr. Speaker:

The **NAABIKIYATI COMMITTEE** to whom has been assigned

**NAVAJO LEGISLATIVE BILL # 0049-12:**

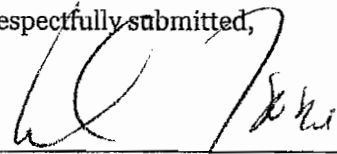
An Action relating to Law and Order; Health, Education and Human Services; Resources and Development; Budget and Finance and the Naabikiyati Committee; Approving, Pursuant to the Three Branch Chiefs Agreement, Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of \$12,936,762 to Business Units No. 109019, 108003, 112007, 112005, 112008, 108014-108123, 102002, 102004, 101015, 180028-108058 for Headstart Program, Solid Waste Management Program, Air Transportation Department, Navajo Transit System, Facilities Maintenance, Administration Building 1, Navajo Nation Chapters, Chinle Judicial District, Window Rock Judicial District, Office of the Speaker, Navajo Nation Chapter District Grazing Officials, Eastern Navajo Land Board, Navajo Nation Farm Boards *Sponsored by the Honorable LoRenzo Bates, Council Delegate with the Honorable Roscoe Smith, Council Delegate and the Honorable Walter Phelps, Council Delegate as Co-sponsors*

has had it under consideration and reports the same with the recommendation that It **Do Pass** with 3 amendments, including revised budget forms for Exhibits H, L and new Exhibit M.

1. On page 1 at line 15 strike "~~12,936,762~~", insert "\$16,181,222"  
at line 24, insert " and Navajo Veterans"
2. On Page 2, at line 2, strike "~~12,936,762~~", insert "\$16,181,222"  
at line 16, strike "\$5,000,000", insert "\$6,000,000"  
at line 25, strike "\$600,762", insert "\$1,345,222"  
at line 26, strike "\$332,337", insert "\$685,799";  
at line 27, strike "\$85,214", insert "\$281,354";  
also strike "\$183,211", insert "\$378,069".
3. On Page 2, at line 29, insert new clause  
"k) Navajo Nation Chapters, Business Units 108014 thru 108123, a total of \$1,500,000 to be appropriated directly to Chapters and shall only be used by respective Chapters for helping Navajo Veterans at each of the respective Chapters as further described in budget documents attached as Exhibit "M"."
4. On Page 3, at line 1 strike "(k) "insert (l)"; also strike "~~\$12,936,762~~" insert "\$16,181,222"

And therefore, referred to the **NAVAJO NATION COUNCIL**

Respectfully submitted,

  
Leonard Tsosie, Pro Tempore Chairman

Date: **16 May 2012**

The vote was **18** in favor **2** opposed

# Supreme Court of the Navajo Nation

EXHIBIT

tabbles

"I"

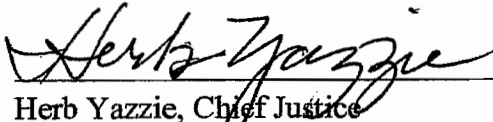
HERB YAZZIE  
*Chief Justice of the Navajo Nation*



ELEANOR SHIRLEY  
*Associate Justice*

## MEMORANDUM

TO: Edmund Yazzie, *Chairman*  
LAW AND ORDER COMMITTEE  
21<sup>ST</sup> NAVAJO NATION COUNCIL

FROM:   
Herb Yazzie, *Chief Justice*  
JUDICIAL BRANCH OF THE NAVAJO NATION

SUBJECT: Request for supplemental appropriations

DATE: September 15, 2011

The Judicial Branch of the Navajo Nation is requesting supplemental funds for:

- Business Unit 102002 Chinle Judicial District in the amount of \$225,000. Funds will cover costs to replace the roof at the Chinle Judicial District. The roof has been repaired in the past only when the need arises and is usually for the same issues. There is evidence that if the roof is not repaired there is potential for greater loss and liability of records, equipment, property, etc.

The supplemental appropriation request has been submitted through the FY 2012 budgetary process as priorities for unmet needs as well as in testimony before the Law and Order Committee and the Budget and Finance Committee. The funds requested would come from the undesignated, unreserved fund balance.

Should you have any questions, please do not hesitate to contact me.

Thank you in advance for your consideration and support.

xc: Ed Martin, *Director of Judicial Administration*, Administrative Office of the Courts  
Teresa Hopkins, *Deputy Director of Judicial Administration*, Administrative Office of the Courts  
Shammie Begay, *Legislative Advisor*, Law and Order Committee

**THE NAVAJO NATION -  
PROGRAM BUDGET SUMMARY**

FY 2012

PART I. Business Unit No.: 102004		Program Title: Window Rock Judicial District		Division/Branch: Judicial Branch of the Navajo Nation	
Prepared By: jimmy Yellowhair		Phone No.: (928) 871-7026		If Multiple Agencies, check here:	
Agency Code:		MNC Approved Original Budget		Proposed Budget	
PART II. FUNDING SOURCE(S)		FY	Funding Source Amount	% of Total	
GENERAL FUNDS		10/1/11-9/30/12	1,490,136.00	84%	
GENERAL FUNDS - Supplemental		10/1/11-9/30/12	78,000.00	4%	
P.L. 93-638 CONTRACT		1/1/12-12/31/12	215,792.00	12%	
PART III. BUDGET SUMMARY		Fund Type Code	MNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
		2001 Personnel Expenses	1,371,150	0	(1,371,150)
		3000 Travel Expenses	31,408	0	(31,408)
		3500 Meeting Expenses		0	0
		4000 Supplies	20,000	0	(20,000)
		5000 Lease and Rental	47,164	78,000	30,836
		5500 Communications and Utilities	3,200	0	(3,200)
		6000 Repairs and Maintenance	600	0	(600)
		6500 Contractual Services	600	0	(600)
		7000 Special Transactions	16,014	0	(16,014)
		8000 Public Assistance			0
		9000 Capital Outlay			0
		9500 Matching and Indirect Cost			0
		<b>TOTAL</b>	<b>\$1,490,136.00</b>	<b>78,000.00</b>	<b>(1,412,136)</b>
PART IV. POSITIONS AND VEHICLES		(D)	(E)		
		Total # of Positions Budgeted:	22	0	
		Total # of Permanently Assigned Vehicles:	3	0	
PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:		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 VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.					
SUBMITTED BY: Edward B. Martin		9/19/11		APPROVED BY: Herb Yazzie, Chief Justice / Date	

THE NAVAJO NATION - FISCAL YEAR 2012  
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 102004

Program Name/Title: \_\_\_\_\_

WINDOW ROCK JUDICIAL DISTRICT

PART II. PROGRAM PERFORMANCE CRITERIA:

FY 2012 1st QTR		FY 2012 2nd QTR		FY 2012 3rd QTR		FY 2012 4th QTR		FY 2012 RESULTS	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Area: \_\_\_\_\_  
 To hear and decide cases justly, promptly, and economically.  
 Goal Statement: \_\_\_\_\_  
 To close district/family court cases. \_\_\_\_\_

2. Program Performance Area: \_\_\_\_\_  
 To require compliance with court orders and agreements.  
 Goal Statement: \_\_\_\_\_  
 To close probation/parole/short-term cases. \_\_\_\_\_

3. Program Performance Area: \_\_\_\_\_  
 To use peacemaking to restore harmony in individuals, families, and communities.  
 Goal Statement: \_\_\_\_\_  
 To close peacemaking cases. \_\_\_\_\_

4. Program Performance Area: \_\_\_\_\_  
 Ensure access to the judicial system by the public.  
 Goal Statement: \_\_\_\_\_  
 Assistance to the public: pro se forms, instructions, community education. \_\_\_\_\_

5. Program Performance Area: \_\_\_\_\_  
 Professional development incorporating Navajo values and processes (baa ya'it').  
 Goal Statement: \_\_\_\_\_  
 Trainings, meetings, and in-service staff development. \_\_\_\_\_

500		1,000		1,000		1,000		3,500	
25		75		75		75		250	
15		25		25		25		90	
25		25		25		25		100	
5		5		5		5		20	
570		1,130		1,130		1,130		3,960	

TOTAL

**THE NAVY -  
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:		Business Unit No.:	
Program Name/Title: Window Rock Judicial District		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
5110	<b>5000 LEASE AND RENTAL</b> Office space lease for 12 months. Rental of meeting room and media equipment for work session and special meetings. Rental of storage space. <b>BUILDING</b> 5120 Office Space	78,000	78,000
<b>TOTAL</b>		<b>78,000</b>	<b>78,000</b>

THE NAVAL JAGATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title:	Window Rock Judicial District	K #:	K060733
Contract/Grant No.:	CTN00T780A9	Prepared by:	Jimmy Yellowhair
<b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b>			
<b>PART III. BUDGET INFORMATION:</b>			
(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	189,094	189,094	-
3000 Travel Expenses	20,340	20,340	-
3500 Meeting Expenses			-
4000 Supplies	3,000	3,000	-
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction	3,358	3,358	-
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash			-
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>	<b>215,792</b>	<b>215,792</b>	<b>-</b>
<b>PART IV. FTEs/MATCH FUNDS:</b>			
No. of Positions/ FTEs:	4	4	-
<b>MATCHING FUND REQUIRED:</b>			
Required GF Cash Match:			-
<b>CONCURRED BY:</b>			
Required GF In - Kind Match:			-
Required GF % Match:			-
<b>Contracting Officer's Signature / Date:</b>			
<b>PART V. ACKNOWLEDGEMENT:</b>			
Submitted by (print):	Edward B. Martin, Director	Approved by (print):	Herb Yazzie, Chief Justice
Signature/Date:	<i>EB Martin</i> 9/19/11	Signature/Date:	<i>Hyazzie</i> 9/22/11

THE NAVAJO NATION - PROGRAM BUDGET SUMMARY

EXHIBIT

PART I. Business Unit No.: 101015 Program Title: Office of the Speaker Division/Branch: \_\_\_\_\_ Legislative Branch: \_\_\_\_\_

Prepared By: Francella A. Johnson, Exec. Asst. Agency Code: 1 If Multiple Agencies, check here: \_\_\_\_\_

Phone No.: 871-6358

PART II. FUNDING SOURCE(S)		Funding Source's Fiscal Year	Funding Source Amount	% of Total	PART III. BUDGET SUMMARY			
General Funds		10/1/11 - 9/30/12	600,000.00	100%	Fund Type Code	Veto Budget - FY 2012	R&M Building Proposed Budget	TOTAL (Column A + B)
				0%	2001	1,419,858	0	1,419,858
					3000	157,456	0	157,456
					3500			0
					4000	28,400	15,300	43,700
					5000	23,300	0	23,300
					5500	63,000	0	63,000
					6000	10,500	381,000	391,500
					6500	255,000	0	255,000
					7000	56,420	0	56,420
					8000			0
					9000		203,700	203,700
					9500			0
					<b>TOTAL</b>	<b>\$2,013,934.00</b>	<b>600,000.00</b>	<b>2,613,934</b>

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NAVAJO NATION

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		19	0
Total # of Permanently Assigned Vehicles:		2	0

PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PU To provide administrative support to the Speaker in accomplishing the business of the 22nd Navajo Nation Council. To assist and providing technical support to the 22nd Navajo Nation Council with travel and general claims.

PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.

*Sharon Clahchischillage*  
Sharon Clahchischillage, Chief of Staff

*Johnny Nalze*  
Johnny Nalze, Speaker, NNC  
01/10/12

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

APPROVED BY: Division Director/Branch Chiefs Printed Name and Signature / Date



**PART I. PROGRAM INFORMATION:**

Business Unit No.: 101015

Program Name/Title: \_\_\_\_\_

Office of the Speaker

**PART II. PROGRAM PERFORMANCE CRITERIA:**

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

1. Program Performance Area:

Provide a safe working environment to the Legislative Branch.

Goal Statement:

Upgrade the electrical power at Building #1, #2, #3.

3

2. Program Performance Area:

Provide a safe working environment to the Legislative Branch.

Goal Statement:

Install exterior and interior security cameras (6) at Bldg. #4.

6

3. Program Performance Area:

Provide a safe working environment to the Legislative Branch.

Goal Statement:

Replace HVAC.

1

4. Program Performance Area:

Provide Office space for dislocated Office of the Auditor General

Goal Statement:

Purchase a Modular Building.

1

5. Program Performance Area:

Maintain Navajo Nation Council complex in accordance with building standards.

Goal Statement:

Repair Navajo Nation Council roof

1

6. Program Performance Area:

Upgrade outdated technology.

Goal Statement:

Purchase software.

1

**FY 2012 Supplemental Budget**      **THE NAVY VATION -**  
**DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:		Office of the Speaker		Business Unit No.: 101015	
Program Name/Title:					
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
4200	<b>4200 Non Capital Assets</b> 4210 Non Cap Furniture & Equipment Interior Security cameras (motion detection activated) 6 cameras x 400 = \$2,400	12,400	15,300		
4410	<b>4410 Operating Supplies</b> 4440 Non Cap Computer Software VM Ware Software for creating virtual servers Purchase only one (1) at \$900 Client Access Licenses (CALs) for accessing and logging onto servers \$20 per license x 50 Client Licenses = \$2,000	2,900			
<b>TOTAL</b>				15,300	15,300

PART I. PROGRAM INFORMATION:		Business Unit No.: 101015	
Program Name/Title: Office of the Speaker			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code	Total by MAJOR Object Code
6020	<p><b>600 REPAIRS &amp; MAINTENANCE</b></p> <p>Supplies</p> <p>Repairs and maintenance for Office of the Speaker (#1), Office of Legislative Counsel (#2) and Office of Legislative Services (3&amp;4). Much repair work is necessary for all buildings that is falling apart. There are problems with roof, walls and floor that need to be worked on for the health and safety of all employees.</p> <p>6030 Building Repairs and Maintenance Supplies: \$50,000</p> <p>6050 Building Repair-&amp; Maintenance Services: \$50,000</p>	<p>100,000</p> <p>\$ 0,000</p> <p>\$ 0,000</p>	
6200	<p>External Contractors</p> <p>Facilities Maintenance has recommended that NTUA be contacted to provide a review and evaluation of the electrical problem that the offices have on the overload and NTUA may have to be retain to provide the electrical services. The Office of the Speaker HVAC system also needs to be service and corrected for a complete flow of the heating throughout the office. Other funds are also necessary to setup the building for safe working environment for Ofc of Auditor General. NNC council chamber roof repair Contract will be necessary outside of Facilities Maintenance to repair Office Buildings for the Legislative Branch.</p> <p>Overall Estimated Cost: \$206,000</p> <p>6210 Plumbing</p> <p>6220 Electrical</p> <p>6230 HVAC</p>	206,000	
6300	<p>Technology</p> <p>Purchase an Enterprise Agreement with Microsoft for the Office Professional Suite and the Windows operating system. This agreement would ensure that the branch would have the most up to date software over the course of the agreement.</p> <p>6320 Software Support</p> <p>\$75,000 x 1 year = 75,000</p>	75,000	
<b>TOTAL</b>		<b>381,000</b>	<b>381,000</b>

**FY 2012 Supplemental Budget      THE NAVAJO NATION -      DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:		Office of the Speaker	Business Unit No.:	101015
PART II. DETAILED BUDGET:		(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
9140	<p>Equipment</p> <p>The Legislative Branch IT Section needs to start converting the Branch infrastructure from a thin client environment to a more traditional client-server computing environment.</p> <p>9146 Computers</p> <p>Blade server with the Windows Server 2008 operating system (minimum)</p> <p>1 at \$9,000 = \$9,000</p> <p>Exterior Security Cameras (infrared, motion detection activated) Install security cameras to monitor the Office of Legislative Services Building (#4) as well as the back part of the four (4) buildings.</p> <p>Exterior Security Cameras (infrared, motion detection activated).</p> <p>Estimated Cost is \$5,000</p>	14,000	203,700	
9050	<p>Building</p> <p>There is a need to address the problem that the Office of the Auditor General employees has no real office and are displaced due to the problem with Admin Building No. 1 where they were located. There is a need to find an office for the employees. Beyond the Building Cost, there are also other associated cost such as site preparation and utility hookups.</p> <p>9052 Building: Estimated Cost \$90,000</p> <p>Building improvements is very necessary and in doing so, certain materials, equipment, etc will need to be purchased.</p> <p>9054 Building Improvements</p> <p>Office of the Speaker, Office of Legislative Services and Office of Legislative Counsel Buildings all need major repairs: \$99,700</p>	189,700		
<b>TOTAL</b>		<b>203,700</b>	<b>203,700</b>	

The Navajo Nation NOV 15 2011  
Window Rock, Arizona 86515

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The Navajo Nation  
Window Rock, AZ

**SECTION 164 REVIEW PROCESS**

No 24955

Dept. JUDICIAL BRANCH Name M. TERESA HOPKINS Phone No. 928-871-6762

**DOCUMENT:**

Request for Supplemental Appropriations  
Business Unit 102002 Chinle Judicial District  
Amount: \$225,000  
Purpose: Replace the roof at the Chinle Judicial District. There is evidence that if the roof is not repaired, there is a potential for greater loss and liability of records, equipment, property, etc.

**REVIEWERS**

- 1. Sponsor/Program : AS Judicial Branch Date: 9/15/2011
- 2. Division : [Signature] Date: 9/22/11
- 3. Office of Management & Budget: Dr. [Signature] See Memo Date: 10-24-11
- 4. Office of the Controller : [Signature] Date: 12.9.11
- 5. ~~Office of Attorney General~~ : \_\_\_\_\_ Date: \_\_\_\_\_
- 6. ~~Office of the President~~ : \_\_\_\_\_ Date: \_\_\_\_\_
- 7. ~~Legislative Counsel~~ : \_\_\_\_\_ Date: \_\_\_\_\_
- 8. ~~Committee Chairperson~~ : \_\_\_\_\_ Date: \_\_\_\_\_

**CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO O.M.B. FOR ADMINISTRATIVE IMPLEMENTATION.**

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

COMMENTS:


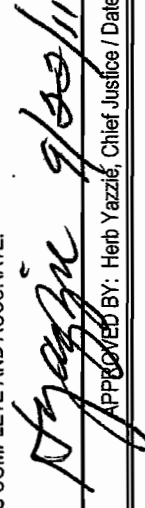
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General Accounting

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**THE NAVAJO NATION -  
PROGRAM BUDGET SUMMARY**

**FY 2012**

**Page 1 of 4**

<b>PART I. Business Unit No.:</b> 102002		<b>Program Title:</b> Chinle Judicial District		<b>Division/Branch:</b> Judicial Branch of the Navajo Nation	
<b>Prepared By:</b> Jimmy Yellowhair		<b>Phone No.:</b> (928) 871-7026		<b>Agency Code:</b>	
<b>PART II. FUNDING SOURCE(S)</b>		<b>FY</b>	<b>Funding Source Amount</b>	<b>% of Total</b>	
		<b>Fiscal Year</b>			
GENERAL FUNDS		10/1/11-9/30/12	1,296,445.00	75%	
GENERAL FUNDS - Supplemental		10/1/11-9/30/12	225,000.00	13%	
P.L. 93-638 CONTRACT		1/1/12-12/31/12	215,792.00	12%	
<b>PART III. BUDGET SUMMARY</b>		<b>Fund Type Code</b>	<b>NNC Approved Original Budget</b>	<b>(B) Proposed Budget</b>	<b>(C) Difference (Column B - A)</b>
2001 Personnel Expenses		1	1,175,521	0	(1,175,521)
3000 Travel Expenses		1	53,135	0	(53,135)
3500 Meeting Expenses		1			0
4000 Supplies		1	28,500	0	(28,500)
5000 Lease and Rental		1	330	0	(330)
5500 Communications and Utilities		1	12,600	0	(12,600)
6000 Repairs and Maintenance		1	8,400	225,000	216,600
6500 Contractual Services		1			0
7000 Special Transactions		1	17,959	0	(17,959)
8000 Public Assistance		1			0
9000 Capital Outlay		1			0
9500 Matching and Indirect Cost		1			0
<b>TOTAL</b>			\$1,296,445.00	225,000.00	(1,071,445)
<b>PART IV. POSITIONS AND VEHICLES</b>			<b>(D)</b>	<b>(E)</b>	
			Total # of Positions Budgeted:	21	0
			Total # of Permanently Assigned Vehicles:	3	0
<b>PART V. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:</b>					
1) CO-69-58 2) CD-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. 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. Dirre 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.					
<b>PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.</b>					
 SUBMITTED BY: Edward B. Martin, Director of Judicial Administration/ Date 9/19/11		 APPROVED BY: Herb Yazzie, Chief Justice / Date 9/20/11			

**THE NAVAJO NATION - FISCAL YEAR 2012  
PROGRAM PERFORMANCE CRITERIA**

**PART I. PROGRAM INFORMATION:**

Business Unit No.: 102002

Program Name/Title: \_\_\_\_\_

**CHINLE JUDICIAL DISTRICT**

**PART II. PROGRAM PERFORMANCE CRITERIA:**

FY 2012 1st QTR		FY 2012 2nd QTR		FY 2012 3rd QTR		FY 2012 4th QTR		FY 2012 RESULTS	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Area:

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

Goal Statement:

To close district/family court cases.

952		1,163		1,375		1,586		5,076	
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2. Program Performance Area:

To require compliance with court orders and agreements.

Goal Statement:

To close probation/parole/short-term cases.

240		267		294		320		1,121	
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3. Program Performance Area:

To use peacemaking to restore harmony in individuals, families, and communities.

Goal Statement:

To close peacemaking cases.

5		6		7		8		26	
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4. Program Performance Area:

Develop infrastructure to maximize partnerships across branches, agencies, and communities.

Goal Statement:

Conduct hours of meetings, discussions, and trainings with communities, service providers, schools, etc.

15		15		15		15		60	
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5. Program Performance Area:

Develop district in accordance with Diné be beehaz'annii that incorporates Navajo values and processes.

Goal Statement:

Trainings with staff to deliver services focusing on k'e and Diné bi'o'ool'i.

2		2		2		2		8	
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**TOTAL**

1,214		1,453		1,693		1,931		6,291	
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THE NAVAJO NATION -  
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		Business Unit No.: 102002	
Program Name/Title: Chimle Judicial District			
PART II. DETAILED BUDGET:		(C)	(D)
(A)	(B)	Total by DETAILED Object Code	Total by MAJOR Object Code
Object Code (LOD 6)	Object Code Description and Justification		
6040	6000 REPAIRS AND MAINTENANCE Roofing repairs on the Chimle District Court building. SERVICES 6050 Building R & M Services	225,000	225,000
TOTAL		225,000	225,000



THE NAVAJO NATION -  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

**PART I. PROGRAM INFORMATION:**  
 Program Name/Title: Chinle Judicial District K #: K060733  
 Contract/Grant No.: CTN00T780A9 Prepared by: Jimmy Yellowhair

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	189,094	189,094	-
3000 Travel Expenses	20,340	20,340	-
3500 Meeting Expenses			-
4000 Supplies	-	3,000	3,000.00
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction	3,358	3,358	-
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash			-
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>	<b>212,792</b>	<b>215,792</b>	<b>3,000.00</b>

**PART IV. FTEs/MATCH FUNDS:**  
 MATCHING FUND REQUIRED: No. of Positions/ FTEs: 4  
 CONCURRENT BY: Required GF Cash Match: -  
 Required GF In - Kind Match: -  
 Required GF % Match: -

**PART V. ACKNOWLEDGEMENT:**  
 Contracting Officer's Signature / Date: \_\_\_\_\_  
 Submitted by (print): Edward B. Martin, Director 9/19/11  
 Signature/Date: [Signature]  
 Approved by (print): Herb Yazzie, Chief Justice  
 Signature/Date: [Signature]

THE NAVAL JUDICIAL DISTRICT  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

**PART I. PROGRAM INFORMATION:**

Program Name/Title: Chinle Judicial District K #: K060733  
 Contract/Grant No.: CTN00T780A9 Prepared by: Jimmy Yellowhair

**PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT**

**PART III. BUDGET INFORMATION:**

(A) Major Object Code and Description	(B) Current Award Fiscal Year 2011	(C) Anticipated Funding Fiscal Year 2012	(D) Difference Columns (C) - (B)
2001 Personnel Expenses	189,094	189,094	-
3000 Travel Expenses	20,340	20,340	-
3500 Meeting Expenses			-
4000 Supplies		3,000	3,000.00
5000 Lease and Rental			-
5500 Communication and Utilities			-
6000 Repairs and Maintenance			-
6500 Contractual Services			-
7000 Special Transaction	3,358	3,358	-
8000 Assistance			-
9000 Capital Outlay			-
9500 Matching - Cash			-
9500 Matching - In - Kind			-
9700 Indirect Cost (Overhead) Allocation			-
<b>TOTALS:</b>	<b>212,792</b>	<b>215,792</b>	<b>3,000.00</b>

**PART IV. FTES/MATCH FUNDS:**

No. of Positions/ FTES:	4
Required GF Cash Match:	
Required GF In - Kind Match:	
Required GF % Match:	

**MATCHING FUND REQUIRED:**

**CONCURRED BY:**

Contracting Officer's Signature / Date:

**PART V. ACKNOWLEDGEMENT:**

Submitted by (print): Edward B. Martin, Director 1/18/12  
 Signature/Date: [Signature]

Approved by (print): Herb Yazzie, Chief Justice  
 Signature/Date: [Signature] 1-18-12

EXHIBIT

"J"

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The Navajo Nation  
Window Rock, Arizona 86515

NOV 15 2011

OFFICE OF THE CONTROLLER

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SEP 16 2011

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

**SECTION 164 REVIEW PROCESS**

No 24954

Dept. JUDICIAL BRANCH Name M. TERESA HOPKINS Phone No. 928-871-6762

**DOCUMENT:**

Request for Supplemental Appropriations  
Business Unit 102004 Window Rock Judicial District  
Amount: \$78,000  
Purpose: To move the operations to another location to house personnel and property. The current court facility tested positive for asbestos.

**REVIEWERS**

- 1. Sponsor/Program : JAS - Judicial Branch Date: 9/15/2011
- 2. Division : Shazze Date: 9/22/11
- 3. Office of Management & Budget: Abuya - See Memo Date: 10-24-11
- 4. Office of the Controller : Rwili Date: 12-07-11
- 5. ~~Office of Attorney General~~ : \_\_\_\_\_ Date: \_\_\_\_\_
- 6. ~~Office of the President~~ : \_\_\_\_\_ Date: \_\_\_\_\_
- 7. ~~Legislative Counsel~~ : \_\_\_\_\_ Date: \_\_\_\_\_
- 8. ~~Committee Chairperson~~ : \_\_\_\_\_ Date: \_\_\_\_\_

**CONTRACTS/AGREEMENTS/GRANTS: RETURN ENTIRE DOCUMENTS TO O.M.B. FOR ADMINISTRATIVE IMPLEMENTATION.**

Business Regulatory Dept., DED: \_\_\_\_\_ Date: \_\_\_\_\_

**COMMENTS:**



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CONTROLLER

# Supreme Court of the Navajo Nation

EXHIBIT

"J"

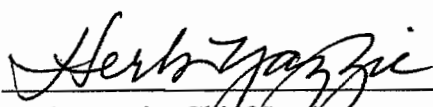
HERB YAZZIE  
*Chief Justice of the Navajo Nation*



ELEANOR SHIRLEY  
*Associate Justice*

## MEMORANDUM

TO: Edmund Yazzie, *Chairman*  
LAW AND ORDER COMMITTEE  
21<sup>ST</sup> NAVAJO NATION COUNCIL

FROM:   
Herb Yazzie, *Chief Justice*  
JUDICIAL BRANCH OF THE NAVAJO NATION

SUBJECT: Request for supplemental appropriations

DATE: September 15, 2011

The Judicial Branch of the Navajo Nation is requesting supplemental funds for:

- Business Unit 102004 Window Rock Judicial District in the amount of \$78,000. Funds will cover costs to move the operations to another location to house both personnel and property. The building has been tested for asbestos and the results are positive. As I am sure you aware, there is long-term risk of chest and abdominal cancers and lung diseases. The risk of exposing personnel on a daily basis is a health hazard.

The supplemental appropriation request has been submitted through the FY 2012 budgetary process as priorities for unmet needs as well as in testimony before the Law and Order Committee and the Budget and Finance Committee. The funds requested would come from the undesignated, unreserved fund balance.

Should you have any questions, please do not hesitate to contact me.

Thank you in advance for your consideration and support.

xc: Ed Martin, *Director of Judicial Administration*, Administrative Office of the Courts  
Teresa Hopkins, *Deputy Director of Judicial Administration*, Administrative Office of the Courts  
Shammie Begay, *Legislative Advisor*, Law and Order Committee

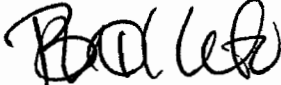


DISTRICT COURT OF NAVAJO NATION  
P.O. Box 5520  
Window Rock, Arizona 86515  
(520) 871-6626  
FAX (520) 871-7560

NAVAJO FAMILY COURT  
P.O. Box 5520  
Window Rock, Arizona 86515  
(520) 871-6626  
FAX (520) 871-7560

## MEMORANDUM

TO Budget and Finance Committee  
Navajo Nation Council

FROM   
Barbara Willetto, Court Administrator  
Window Rock Judicial Administration

DATE January 12, 2012

SUBJECT Supplemental Appropriations

This memo is in response to supplemental funding to assist in moving the Window Rock Judicial District to another site and purchase/lease modular buildings to occupy 26 court employees consisting of 3 judges, 1 staff attorney, 2 office technicians, 11 court clerks, 2 bailiffs, 4 probation officers, 1 peacemaker liaison, 1 custodian and 1 court administrator. The building should consist of accommodations for 3 court rooms, 3 judges chambers and security room, Probation & Parole Office staff should also be included.

1. Purpose of supplemental requests
  - a. Based on 2008 independent lab analyzed 55 samples taken from floors, walls and ceilings and building. Result: confirmation of asbestos in acoustic tiles lining some walls and floor. At that period in time, considered asbestos as safe as long as areas are undisturbed or becomes "friable" as a result unable to renovate.
  - b. Restrooms are not handicap accessible resulting in a need for renovation to bring it up to code.
  - c. Elevator and stairway also need renovation to meet current safety and code requirements.
  - d. Building structure is becoming unstable. During heavy rainstorms, rain enters the building soaking the carpet near court clerks section along east wall. This creates potential for electrical failure and heavy safety concerns for staff.
  - e. Building structure also shifting as evident in smaller court room (courtroom 2). Large pane window has a crack increasing in size. Replacement of window not viable as it will continue breakage because of the building shifting.
  - f. Building has cracks in walls that are deepening.

- g. More recently, the boiler that heats the building needs to have pipes repaired or it may burst. Heating system very old and obsolete. This is potentially a life-threatening issue. (Copies of pictures of pipes needing replacement attached).
  - h. Probation and Parole staff located in old BIA apartment converted to office space. Building has old steam heat source that is not reliable. Cramped open office space for 4 probation officers with no privacy for meeting with clients.
  - i. Extra office space is now occupied with Peacemaker Liaison creating additional traffic through PPS office.
  - j. PPS building listed as historic landmark prompting no renovations.
2. If your request is not funded, what are the consequences?
- a. If funds are unavailable for the relocation of WRJD and funds are not identified for building, the risk factor to employees is high. Safety of employees would be compromised as the structure of the building is potential for harm, danger, injury or loss. The risk of accidents and exposure to a hazardous element in the form of an obsolete boiler which provides heat can create liability issues. It is the responsibility of employers to alleviate any unsafe working conditions before any harm befalls employees.
3. What is contingency plan if request is not funded.
- a. Contingency plans in the form of applying for any funds for judicial structures at the federal and state level could be entertained.

This is in addition to documents emailed previously regarding "Tibbs" report and asbestos report. Should you have any questions or need additional information please let me know.

#### Attachments

cc M. Teresa Hopkins, Deputy Director  
Administrative Office of the Courts  
Honorable Herb Yazzie, Chief Justice  
Supreme Court  
File