



NAVAJO NATION

Fiscal Year 2017

Comprehensive Budget

Prepared by:
The Navajo Nation
Office of Management and Budget
Post Office Box 646
Window Rock, Arizona 86515
Telephone: (928) 871-6570/6470
Facsimile: (928) 871-6567
Website: <http://www.omb.navajo-nsn.gov>





**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

LEGISLATIVE BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
101001	NAVAJO NATION COUNCIL	24	2,086,956	281,747					2,368,703
101003	BUDGET & FINANCE COMMITTEE	0	85,058	7,117					92,175
101014	NAVAJO NATION LABOR COMMISSION	3	259,751	39,541					299,292
101015	OFFICE OF THE SPEAKER	18	1,911,436	244,962					2,156,398
101016	OFC OF NAVAJO GOV'T DEVELOPMNT	6	462,463	59,555					522,018
101017	OFFICE OF LEGISLATIVE COUNSEL	10	1,091,944	107,669					1,199,613
101018	NAVAJO UTAH COMMISSION	3	260,272						260,272
101019	OFFICE OF LEGISLATIVE SERVICES	26	1,383,033	272,937					1,655,970
101020	ETHICS & RULES OFFICE	7	388,812	36,581					425,393
101021	ELECTION ADMINISTRATION OFFICE	18	1,039,706	15,265					1,054,971
101022	BOARD OF ELECTIONS SUPERVISORS	1	124,357						124,357
101023	BLACK MESA REVIEW BOARD	0	18,170						18,170
101024	OFFICE OF AUDITOR GENERAL	15	1,468,079	21,527					1,489,606
101025	NAVAJO/HOPI LAND COMMISSION	0	193,000						193,000
101026	COMMISSION ON EMERGENCY MGMT	0	12,499						12,499
101027	EASTERN NAVAJO LAND COMMISSION	0	99,617						99,617
101028	OFC OF EASTERN NAV. LAND COMM.	4	293,773						293,773
101029	HUMAN RIGHTS COMMISSION	7	623,305						623,305
101030	HEALTH, EDUCATION AND HUMAN	0	113,843	11,149					124,992
101031	RESOURCES AND DEVELOPMENT	0	118,014	7,505					125,519
101032	LAW AND ORDER COMMITTEE	0	89,020	7,994					97,014
101033	NAA'BIK'I'YA'TI COMMITTEE	0	315,612	10,006					325,618
101034	OLS/LEGISLATIVE DISTRICT ASSISTANTS	25	1,681,313						1,681,313
901001	NAVAJO NATION CODE ENTERPRISE	0	0		60,000				60,000

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
TOTAL:			167	14,120,033	1,123,555	60,000			15,303,588

- Note:
- 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 - 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

LEGISLATIVE BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,110,703	223,860				25,779			8,361						2,368,703
101001	2,110,703	223,860				25,779			8,361						2,368,703
General Fund	19,062	68,075							5,038						92,175
101003	19,062	68,075							5,038						92,175
General Fund	227,421	8,000	47,000	6,247	1,000	4,000	3,000		2,624						299,292
101014	227,421	8,000	47,000	6,247	1,000	4,000	3,000		2,624						299,292
General Fund	1,494,419	188,528		48,800	26,500	38,700	13,140	213,581	112,730		20,000				2,156,398
101015	1,494,419	188,528		48,800	26,500	38,700	13,140	213,581	112,730		20,000				2,156,398
General Fund	423,585	24,856	15,368	17,984	10,181	5,000	8,013	3,000	14,031						522,018
101016	423,585	24,856	15,368	17,984	10,181	5,000	8,013	3,000	14,031						522,018
General Fund	1,167,196	9,589		6,950	250	4,800	800		10,028						1,199,613
101017	1,167,196	9,589		6,950	250	4,800	800		10,028						1,199,613
General Fund	209,883	19,873	11,094	1,442	12,006	3,120			2,854						260,272
101018	209,883	19,873	11,094	1,442	12,006	3,120			2,854						260,272
General Fund	1,440,948	98,743		8,170	3,000	21,500	8,000	45,200	30,409						1,655,970
101019	1,440,948	98,743		8,170	3,000	21,500	8,000	45,200	30,409						1,655,970
General Fund	378,006	20,260		8,934	2,016	1,500	3,390		11,287						425,393
101020	378,006	20,260		8,934	2,016	1,500	3,390		11,287						425,393
General Fund	918,266	25,120		18,084	69,875	10,446	2,200		10,980						1,054,971
101021	918,266	25,120		18,084	69,875	10,446	2,200		10,980						1,054,971
General Fund	112,730		10,900						727						124,357
101022	112,730		10,900						727						124,357
General Fund	16,358		1,812												18,170
101023	16,358		1,812												18,170
General Fund	1,152,171	68,993		44,604	10,140	1,000	4,500	180,000	28,198						1,489,606
101024	1,152,171	68,993		44,604	10,140	1,000	4,500	180,000	28,198						1,489,606
General Fund	18,320	61,630	51,550		6,893			50,000	4,607						193,000
101025	18,320	61,630	51,550		6,893			50,000	4,607						193,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund		5,394	5,100	500	350				1,155						12,499
101026		5,394	5,100	500	350				1,155						12,499
General Fund	31,406	22,842	9,850	6,100	2,000			21,000	6,419						99,617
101027	31,406	22,842	9,850	6,100	2,000			21,000	6,419						99,617
General Fund	271,406	9,281		102	6,944	3,490	4		2,546						293,773
101028	271,406	9,281		102	6,944	3,490	4		2,546						293,773
General Fund	492,056	39,173	7,258	16,000	51,376		1,500	900	15,042						623,305
101029	492,056	39,173	7,258	16,000	51,376		1,500	900	15,042						623,305
General Fund	26,883	92,115		992	992			10	4,000						124,992
101030	26,883	92,115		992	992			10	4,000						124,992
General Fund	32,628	82,469		3,856	3,900				2,666						125,519
101031	32,628	82,469		3,856	3,900				2,666						125,519
General Fund	12,214	75,970		3,800	1,000				4,030						97,014
101032	12,214	75,970		3,800	1,000				4,030						97,014
General Fund	96,117	176,860		4,000	4,000			28,000	16,641						325,618
101033	96,117	176,860		4,000	4,000			28,000	16,641						325,618
General Fund	1,632,125	21,142				14,500			13,546						1,681,313
101034	1,632,125	21,142				14,500			13,546						1,681,313
Proprietary				40,000					20,000						60,000
901001				40,000					20,000						60,000
GRAND TOTAL:	12,283,903	1,342,773	159,932	236,565	212,423	133,835	44,547	541,691	327,919		20,000				15,303,588

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101001 NAVAJO NATION COUNCIL
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 N.N.C. / CAP-10-11

The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through the adoption of Code of Conduct. Promulgate rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges and justices of the Courts of the Navajo Nation, Government Development Commission, establishes enterprises, boards, commissions amends such plans of operation and enabling legislation, (i.e. NTUA, NHA, NECAAA) approves appropriations of funding from Undesignated Reserves, approves and amends laws of the Navajo Nation and sets the reapportionment plans.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.								
Goal Statement: Reporting to constituents and community members on issues pertaining to NN Gov't.	110		110		110		110	
2. Program Performance Area: Revisions and amendments to Title 2, Title 17, & Title 24.								
Goal Statement: Sponsor legislation(s) to make amendments to Title 2, Title 17, & 24.	5		5		5		5	
3. Program Performance Area: Oversee the Navajo Nation Government for accountability and performance.								
Goal Statement: Confirm and approve appointments of Division Directors, Commissioners, others recommended by oversight committees.	5		5		5		5	
4. Program Performance Area: Promote Navajo Nation interests. i.e. human rights issues and others, etc.								
Goal Statement: Meet with State, County, Federal and other Tribes on these issues on a regular basis.	5		5		5		5	
5. Program Performance Area: Promote Navajo Nation interest on Sovereignty, Intergovernmental Relations, etc.								
Goal Statement: Meet with State, County, Federal and other Tribes on these issues on a regular basis.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101001 NAVAJO NATION COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101001						
1992	Indirect Cost Recovery	-281,747	1996	Allocation	-2,086,956	
					1000 Revenues	-2,368,703
1012	Council Delegate	25,000	1101	Speaker	25,000	
1102	Council Delegate	25,000	1103	Council Delegate	25,000	
1104	Council Delegate	25,000	1105	Council Delegate	25,000	
1106	Council Delegate	25,000	1107	Council Delegate	25,000	
1108	Council Delegate	25,000	1109	Council Delegate	25,000	
1116	Council Delegate	25,000	1118	Council Delegate	25,000	
1120	Council Delegate	25,000	1124	Council Delegate	25,000	
1127	Council Delegate	25,000	1131	Council Delegate	25,000	
1148	Council Delegate	25,000	1155	Council Delegate	25,000	
1165	Council Delegate	25,000	1171	Council Delegate	25,000	
1172	Council Delegate	25,000	1175	Council Delegate	25,000	
1176	Council Delegate	25,000	1181	Council Delegate	25,000	
2410	Stipends-NNC Council	1,010,640	2900	Fringe Benefits	500,063	
					2001 Personnel Expenses	2,110,703
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	206,000	
3310	Air	15,860				
					3000 Travel Expenses	223,860
5610	Wireless	25,779				
					5500 Communications & Utilities	25,779
7710	Insurance Premiums	8,361				
					7000 Special Transactions	8,361
				101001	Business Unit Total:	0
				1	GENERAL FUND	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101003 BUDGET & FINANCE COMMITTEE
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 N.N.C / CAP-10-11

Pursuant to 2 NNC Section 300 et seq. the Plan of Operation for the Budget and Finance Committee provides for the following: To coordinate, oversee and regulate the Fiscal, Investment, contracting, and audit policies of the Navajo Nation; to report to the Navajo Nation Council on the fiscal and financial state of the Navajo Nation; to recommend to the Navajo Nation Council the adoption of legislation designed to strengthen the fiscal and financial position of the Navajo Nation; to promote efficient use of funds available for expenditure by the Nation Nation; and to oversee and provide direction for lending programs within committees' authority.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct regular, special meetings, budget hearings, work sessions on budgets and related matters.								
Goal Statement: To report on a quarterly basis program statistics/services provided.	5		5		5		5	
2. Program Performance Area: Implement Budget Instructions Policies Manual, develop budget ceiling for FY 2018 budgets.								
Goal Statement: Adopt annual budget, review/recommend supplemental funds proposals/applying policies.	2		2		2		2	
3. Program Performance Area: Implement Title 12 Appropriations Act and Amendments.								
Goal Statement: Review programs/chapter audits; review/approve corrective action plans/sanctions; fund management plans.	2		3		1		2	
4. Program Performance Area: Review external funds requests, expenditures, matching fund requirements.								
Goal Statement: Recommend/monitor expenditures to minimize fund reversions; ensure match funds exist.	2		2		2		1	
5. Program Performance Area: Restructuring of the Gen. Fund budgeting process; develop/review expenditure plans.								
Goal Statement: Review for implement amendments to budget process; implement PTP/Sihasin expend plans; review expenditures.	1		1		2		N/A	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101003					
1992	Indirect Cost Recovery	-7,117	1996	Allocation	-85,058
1000 Revenues					-92,175
2410	Stipends-NNC Council	17,480	2900	Fringe Benefits	1,582
2001 Personnel Expenses					19,062
3230	Personal Travel	59,075	3310	Air	9,000
3000 Travel Expenses					68,075
7510	Training & Professional Dues	5,000	7710	Insurance Premiums	38
7000 Special Transactions					5,038
			101003	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 101003 BUDGET & FINANCE COMMITTEE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

LOCMY-01-14

The Navajo Nation Labor Commission (“Commission”) was established by the Navajo Nation Code, Title 15 et. Seq. as a quasi-judicial hearing body pursuant to the Navajo Preference in Employment Act (“Act”) to hear formal complaint(s) filed with the Commission pursuant to the Act. The Act protects the substantial rights of all Navajo and Non-Navajo individuals who are employed or in the process of being employed by an employer within the Navajo Nation or Indian Country. The Act ensures all Employers to comply with applicable Navajo laws, policies, regulations, procedure and process as it pertains to employment. These substantial rights derived from the 1968 Indian Rights Act, Navajo Bill of Rights and Fundamental Law of Dine’. All formal complaint(s) or petition(s) are processed in accordance to the Act, Rules of Procedure before the Commission and the adopted Commission Case Management Policy.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: NNLC processing of Appealed Commission cases.								
Goal Statement: Timely filing of cases in accordance to Navajo Rules of Appellate Procedure.	3		3		3		3	
2. Program Performance Area: Complaint properly mailed within five days as provided by the Act and rules.								
Goal Statement: NNLC staff processing formal complaints.	15		15		15		15	
3. Program Performance Area: NNLC to continue to conduct Quasi-judicial hearings.								
Goal Statement: Timely adjudicate all NPEA complaints/petitions action in accordance to the Act.	20		20		20		20	
4. Program Performance Area: Navajo Nation Labor Commission continue finalized and close NNLC cases.								
Goal Statement: Timely close Navajo Nation Labor Commission cases.	5		5		5		5	
5. Program Performance Area: Navajo Nation Labor Commission staff process and complete close cases.								
Goal Statement: Timely process and complete close cases (final order) according to NNLC rules.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101014						
1992	Indirect Cost Recovery	-39,541	1996	Allocation	-259,751	
					1000 Revenues	-299,292
1101	Programs and Projects Specialist	51,043	1102	Legislative Reporter	36,442	
1103	Office Specialist	28,787	2450	Stipends-Boards/Comm	50,000	
2900	Fringe Benefits	61,149				
					2001 Personnel Expenses	227,421
3230	Personal Travel	8,000				
					3000 Travel Expenses	8,000
3610	Meetings	47,000				
					3500 Meeting Expenses	47,000
4120	Office Supplies	2,000	4200	Non Capital Assets	2,247	
4410	Operating Supplies	2,000				
					4000 Supplies	6,247
5310	Building/Space	1,000				
					5000 Lease & Rental	1,000
5520	Telephone	4,000				
					5500 Communications & Utilities	4,000
6020	Supplies	1,000	6110	Supplies	1,000	
6130	Services	1,000				
					6000 Repairs & Maintenance	3,000
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	1,624	
					7000 Special Transactions	2,624
				101014	Business Unit Total:	0
				1	GENERAL FUND	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101015 OFFICE OF THE SPEAKER
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 N.N.C. §281 / CD-68

Title Two Amendments 281-287 and 283 (A) and (B) A. Powers and Duties. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law or may from time to time be delegated to such office by the NNC. B. The Speaker's powers and duties shall include the following: 1. Preside over the Navajo Nation Council session and meetings.; 2. Direct and supervise the personnel and programs under the Legislative Branch as provided by law; 3. Yield the Chairperson to a Speaker Pro Team to participate and make recommendations pertaining to matters before the NNC. 4. Vote only in the event of a tie vote; 5. Call special session of the NNC; and 6. Recommend to the Budget and Finance Committee an annual operating budget or amendments for the Legislative Branch and advise the Navajo Nation Council on annual budget recommended by the Budget & Finance Committee. Attend and monitor the federal and state legislative activities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Process legislations.								
Goal Statement: Ensure proper assignments to standing committees & engrossment of council resolutions within 2 days of receipts.	80		80		80		80	
2. Program Performance Area: Develop legislations to implement "One Nation, One Voice" (9) priorities along with commercial & residential regulations.								
Goal Statement: Work with communities, divisions, oversight committees, and programs.	2		2		2		3	
3. Program Performance Area: Promote public awareness and civic participation in government.								
Goal Statement: Conduct public outreach initiatives on issues related to policies, procedures and regulations.	5		5		5		5	
4. Program Performance Area: Improve operations of the Navajo Nation Council and the Legislative Branch.								
Goal Statement: Improve the Legislative process, workspace and Council Support Services.	5		5		5		5	
5. Program Performance Area: Initiate and prepare completed meeting claims for NNC Delegate along with CCER packets (TA's).								
Goal Statement: Process meeting claims within 1 day & CCER packets within 5 days for NNC Delegates.	48		48		48		48	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101015 OFFICE OF THE SPEAKER

Object Code	Description	TOTAL	Object Code	Description	TOTAL		
101015							
1992	Indirect Cost Recovery	-244,962	1996	Allocation	-1,911,436		
					1000 Revenues	-2,156,398	
1101	Speaker	30,000	1102	Legislative Financial Advisor	58,427		
1103	Accounts Maintenance Specialist	24,128	1104	Accounts Maintenance Specialist	24,128		
1105	Administrative Assistant	53,581	1106	Legislative Staff Assistant	56,722		
1108	Senior Office Specialist	37,066	1111	Legislative Staff Assistant	60,237		
1112	Legislative Staff Assistant	69,659	1113	Legislative Staff Assistant	74,090		
1114	Legislative Staff Assistant	56,722	1115	Legislative Chief of Staff	72,010		
1116	Computer Operations Manager	58,427	1117	Network Manager	58,282		
1120	Network Specialist	46,238	1121	Accounts Maintenance Specialist	24,856		
1122	Legislative Staff Assistant	62,026	1123	Senior Public Information Officer	67,600		
2200	Salary Adj	10,000	2310	Temporary	25,000		
2900	Fringe Benefits	525,220				2001 Personnel Expenses	1,494,419
3110	Fleet	41,504	3210	Vehicle Rental (off reserv)	2,000		
3230	Personal Travel	118,024	3310	Air	27,000		
					3000 Travel Expenses	188,528	
4120	Office Supplies	15,000	4200	Non Capital Assets	5,000		
4410	Operating Supplies	28,800				4000 Supplies	48,800
5160	Equipment	15,000	5310	Building/Space	8,500		
5360	Equipment/Supplies	3,000				5000 Lease & Rental	26,500
5520	Telephone	3,500	5570	Internet	4,000		
5610	Wireless	31,200					

				5500 Communications & Utilities		38,700
6110	Supplies	1,000	6130	Services		3,000
6200	External Contractors	4,140	6300	Technology		5,000
				6000 Repairs & Maintenance		13,140
6520	Consulting	141,581	6660	Attorneys		65,000
6910	Other Contractual Services	7,000				
				6500 Contractual Services		213,581
7110	Programs	74,500	7410	Media		20,500
7510	Training & Professional Dues	6,340	7710	Insurance Premiums		11,390
				7000 Special Transactions		112,730
9050	Building	20,000				
				9000 Capital Outlay		20,000
				101015	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 101015 OFFICE OF THE SPEAKER						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-65-94

Plan, develop and initiate recommendations and proposals for government reform, and other policy initiatives. Educate the Navajo people on the Navajo Government and reform initiatives. Provide Policy Technical Assistance to the Local Navajo Chapter Governments. Maintain the involvement of Navajo People through public hearings, focus groups and listening sessions.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Government reform.								
Goal Statement: Research (case studies, focus groups, qualitative) on current gov't initiatives & make proper recommendations for improvement/implementation.	1		1		1		1	
2. Program Performance Area: Nation Building.								
Goal Statement: Review all aspects of the existing Navajo gov't structure through public hearings, listening sessions, etc for recommendations from the Navajo people.	4		4		4		4	
3. Program Performance Area: Local Government Empowerment.								
Goal Statement: Provide policy technical assistance to Chapters to empower them to be self sufficient.	4		4		4		4	
4. Program Performance Area: Public education.								
Goal Statement: Educate the Navajo people on government development using educational curricula such as newsletters, internet streams, social media, etc.	5		5		5		5	
5. Program Performance Area: Develop partnerships.								
Goal Statement: Maintain and develop partnerships with outside entities or individuals for Navajo government studies or grants for special projects.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101016						
1992	Indirect Cost Recovery	-59,555	1996	Allocation	-462,463	
					1000 Revenues	-522,018
1001	Executive Director	73,507	1004	Senior Office Specialist	28,600	
1006	Policy Analyst	44,054	1008	Administrative Assistant	34,029	
1010	Policy Analyst	44,054	1011	Senior Planner	44,054	
2450	Stipends-Boards/Comm	14,400	2710	Regular	6,000	
2900	Fringe Benefits	134,887				
					2001 Personnel Expenses	423,585
3230	Personal Travel	24,856				
					3000 Travel Expenses	24,856
3610	Meetings	15,368				
					3500 Meeting Expenses	15,368
4120	Office Supplies	4,500	4200	Non Capital Assets	3,500	
4410	Operating Supplies	9,984				
					4000 Supplies	17,984
5160	Equipment	6,426	5310	Building/Space	2,755	
5360	Equipment/Supplies	1,000				
					5000 Lease & Rental	10,181
5570	Internet	2,000	5610	Wireless	3,000	
					5500 Communications & Utilities	5,000
6020	Supplies	2,013	6110	Supplies	2,000	
6130	Services	2,000	6300	Technology	2,000	
					6000 Repairs & Maintenance	8,013
6520	Consulting	3,000				
					6500 Contractual Services	3,000

7110	Programs	2,311	7410	Media	4,000	
7510	Training & Professional Dues	5,000	7710	Insurance Premiums	2,720	
7000 Special Transactions					14,031	
				101016	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 N.N.C. 961 and 962

Pursuant to 2 N.N.C 961 and 962: The Office of Legislative Counsel provides legal advice and legal representation to the Navajo Nation Council, Naabik'iyati', Standing Committee, Boards, Commissions, Sub-Committees and Task Forces of the Navajo Nation Council .

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide legal advice during Navajo Nation Council.								
Goal Statement: Number of Navajo Nation Council session and special meetings attended.	5		5		5		5	
2. Program Performance Area: Legal advice provided verbal and written at Legislative Branch meetings and hearings.								
Goal Statement: Number of time legal advice provided to NNC, Delegates, Standing Committees, Naabik'yati', Commissions and Boards.	250		250		250		250	
3. Program Performance Area: To provide legal representation at Legislative Branch meetings and hearings.								
Goal Statement: Number of times representation to standing committees, Naabik'yati', Commissions, Boards, Sub-Committee, Task Force and attend meetings.	60		60		60		60	
4. Program Performance Area: Number of resolutions and Navajo Labor Commission opinions drafted.								
Goal Statement: To draft legislation and resolutions as requested.	100		100		100		100	
5. Program Performance Area: Number of new resolutions incorporated into the Code.								
Goal Statement: Update the Navajo Nation Code.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101017						
1992	Indirect Cost Recovery	-107,669	1996	Allocation	-1,091,944	
					1000 Revenues	-1,199,613
1001	Chief Legislative Counsel	129,397	1005	Legislative Secretary III	21,450	
1007	Programs and Projects Specialist	49,525	1008	Principal Attorney	94,411	
1009	Attorney Candidate	61,651	1010	Principal Attorney	94,411	
1011	Attorney	80,267	1012	Principal Attorney	116,147	
1013	Attorney	65,250	1014	Attorney Candidate	59,821	
2310	Temporary	6,032	2900	Fringe Benefits	388,834	
					2001 Personnel Expenses	1,167,196
3110	Fleet	8,089	3230	Personal Travel	1,500	
					3000 Travel Expenses	9,589
4120	Office Supplies	4,000	4410	Operating Supplies	2,950	
					4000 Supplies	6,950
5310	Building/Space	250				
					5000 Lease & Rental	250
5520	Telephone	200	5610	Wireless	4,600	
					5500 Communications & Utilities	4,800
6130	Services	800				
					6000 Repairs & Maintenance	800
7110	Programs	100	7510	Training & Professional Dues	1,613	
7710	Insurance Premiums	8,315				
					7000 Special Transactions	10,028
				101017	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 101017 OFFICE OF LEGISLATIVE COUNSEL					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101018 NAVAJO UTAH COMMISSION
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

NABIAP-21-15

Per NABIAP-21-15, Navajo Utah Commission to provide efficient government services for seven (7) chapters in Utah region of Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct six regular meetings.								
Goal Statement: Provide efficient administrative support for the Navajo Utah Commission.	1		2		2		1	
2. Program Performance Area: Research draft & enact 16 resolutions addressing local and regional issues.								
Goal Statement: Prioritize issues, identify stakeholders & seek resolution of issues and concerns.	2		6		6		2	
3. Program Performance Area: Conduct sixty technical assistance visits to Utah chapters.								
Goal Statement: Assist Utah chapters with project development, implementation and monitoring.	12		12		12		12	
4. Program Performance Area: Prepare and submit eight funding applications to tribal & non-tribal funding sources.								
Goal Statement: Address lack of funding for community development projects at Utah chapters.	2		2		2		2	
5. Program Performance Area: Provide Utah chapter representation & advocacy in tribal/state intergovernmental relations.								
Goal Statement: Strengthen partnerships with Utah governmental units and improve delivery of service.	5		7		6		6	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101018 NAVAJO UTAH COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101018					
1996	Allocation	-260,272			
					1000 Revenues
					-260,272
1001	Executive Director	73,507	1002	Office Specialist	24,128
1003	Administrative Assistant	35,027	2450	Stipends-Boards/Comm	11,520
2900	Fringe Benefits	65,701			
					2001 Personnel Expenses
					209,883
3110	Fleet	15,404	3230	Personal Travel	4,469
					3000 Travel Expenses
					19,873
3610	Meetings	11,094			
					3500 Meeting Expenses
					11,094
4120	Office Supplies	721	4410	Operating Supplies	721
					4000 Supplies
					1,442
5110	Building	12,006			
					5000 Lease & Rental
					12,006
5520	Telephone	2,016	5570	Internet	1,104
					5500 Communications & Utilities
					3,120
7710	Insurance Premiums	2,854			
					7000 Special Transactions
					2,854
					101018 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 101018 NAVAJO UTAH COMMISSION					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CD-68-89 / 2 N.N.C.

Resolution No. CD-68-89 2 N.N.C. 952, et. seq. The Office of Legislative Services shall provide complete and full range of professional, technical and administrative support to the Navajo Nation Council, Standing Committees of the Navajo Nation Council, unstaffed Commissions, Task Forces or Boards of the Navajo Nation Council, Council Delegates and the certified Chapters of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Legislative tracking.								
Goal Statement: On a quarterly basis, process 50 proposed legislation (50 per quarter).	50		50		50		50	
2. Program Performance Area: Legislative Reporting.								
Goal Statement: On a quarterly basis, process 30 council/standing committee journals/transcriptions (30 per quarter).	30		30		30		30	
3. Program Performance Area: Legislative advisement.								
Goal Statement: On a quarterly basis, facilitate 30 council/standing committee meetings, hearings, etc. (30 per quarter).	30		30		30		30	
4. Program Performance Area: Develop and utilize Legislative & Administrative procedures.								
Goal Statement: Per Corrective Action Plan, develop & adopt Legislative & Administrative Procedures.	2		2		2		2	
5. Program Performance Area: Staff development.								
Goal Statement: On a quarterly basis, ensure individual OLS staff participate in 30 training, workshops, etc. (30/quarter).	30		30		30		30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101019						
1992	Indirect Cost Recovery	-272,937	1996	Allocation	-1,383,033	
					1000 Revenues	-1,655,970
1101	Executive Director	77,958	1103	Office Assistant	20,301	
1104	Records Clerk	20,301	1106	Legislative Advisor I	57,179	
1107	Accounting Technician	22,797	1109	Legislative Advisor I	45,365	
1110	Legislative Reporter Supervisor	13,473	1112	Legislative Advisor I	58,864	
1113	Legislative Reporter	27,102	1114	Legislative Reporter	27,102	
1116	Legislative Secretary III	34,174	1117	Legislative Secretary I	24,128	
1118	Policy Analyst	44,054	1120	Legislative Secretary I	24,128	
1121	Legislative Assistant	28,600	1122	Legislative Secretary I	24,856	
1126	Senior Office Specialist	30,326	1128	Administrative Services Officer	40,414	
1131	Senior Legal Secretary	31,179	1133	Legislative Clerk Supervisor	51,043	
1135	Legislative Advisor I	58,864	1139	Legislative Advisor I	45,365	
1140	Maintenance Technician	30,326	1143	Legislative Advisor II	53,581	
1163	Office Aide	19,219	1165	Legislative Reporter	26,270	
2200	Salary Adj	12,000	2310	Temporary	7,000	
2510	Overtime	10,000	2900	Fringe Benefits	474,979	
					2001 Personnel Expenses	1,440,948
3110	Fleet	28,324	3210	Vehicle Rental (off reserv)	2,000	
3230	Personal Travel	64,419	3310	Air	4,000	
					3000 Travel Expenses	98,743
4120	Office Supplies	5,170	4410	Operating Supplies	3,000	
					4000 Supplies	8,170
5310	Building/Space	3,000				
					5000 Lease & Rental	3,000

5520	Telephone	2,500	5570	Internet	1,000
5610	Wireless	18,000			
5500 Communications & Utilities					21,500
6130	Services	8,000			
6000 Repairs & Maintenance					8,000
6520	Consulting	45,200			
6500 Contractual Services					45,200
7110	Programs	7,500	7510	Training & Professional Dues	10,000
7600	Employment Related Expenses	1,000	7710	Insurance Premiums	11,909
7000 Special Transactions					30,409
					101019 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 101019 OFFICE OF LEGISLATIVE SERVICES					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101020 ETHICS & RULES OFFICE
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

LOCJA-02-13

LOCJA-02-13 Monitor and enforce compliance with the Navajo Nation Ethics in Government Law and other applicable laws of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Receive, review intake requests, and referrals.								
Goal Statement: Review twenty new intake requests per quarter.	20		20		20		20	
2. Program Performance Area: Investigate ethics cases and prepare for administrative hearing, OTSC (Order to Show Cause), Garnishment Case.								
Goal Statement: File five ethics cases for administrative hearings and request for sanctions per quarter.	5		5		5		5	
3. Program Performance Area: Present Navajo Ethics in Government Law (NEGL) orientations/training/public information booths for elected officials/employees.								
Goal Statement: Provide eight orientations/training to NN elected officials, employees and departments per quarter.	8		8		8		8	
4. Program Performance Area: Consult with other tribal programs/departments on policy development/investigation utilizing NEGL.								
Goal Statement: Conduct ten consultations with tribal programs and other agencies per quarter.	10		10		10		10	
5. Program Performance Area: Ethics and Rules Office staff process and complete/close cases.								
Goal Statement: Close and process twenty cases per quarter.	20		20		20		20	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101020 ETHICS & RULES OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101020						
1992	Indirect Cost Recovery	-36,581	1996	Allocation	-388,812	
					1000 Revenues	-425,393
1101	Executive Director	39,864	1103	Legislative Assistant	37,315	
1105	Senior Office Specialist	32,198	1106	Ethics Investigator	39,582	
1107	Ethics Investigator	39,582	1108	Ethics Presenting Officer	37,066	
1109	Ethics Investigator	28,600	2900	Fringe Benefits	123,799	
					2001 Personnel Expenses	378,006
3110	Fleet	11,260	3230	Personal Travel	9,000	
					3000 Travel Expenses	20,260
4120	Office Supplies	1,527	4410	Operating Supplies	7,407	
					4000 Supplies	8,934
5360	Equipment/Supplies	2,016				
					5000 Lease & Rental	2,016
5520	Telephone	1,500				
					5500 Communications & Utilities	1,500
6110	Supplies	1,000	6130	Services	1,890	
6300	Technology	500				
					6000 Repairs & Maintenance	3,390
7110	Programs	1,500	7310	Contingencies & Losses	1,000	
7510	Training & Professional Dues	3,347	7710	Insurance Premiums	5,440	
					7000 Special Transactions	11,287
			101020	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 101020 ETHICS & RULES OFFICE					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CD-68-89/2 NNC §876

Title Two Section 876-878: The Election Administration Office shall implement the Election Code and assist the Board in carrying out authority delegated solely delegated to the Board by the Navajo Nation Council to implement the Election Code and conduct elections.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Elections								
Goal Statement: To attain voter turnout for primary election and special elections.	1		1		1		1	
2. Program Performance Area: Assist officials.								
Goal Statement: Provide information to chapter officials, delegates and other officials.	134		134		1		1	
3. Program Performance Area: Maintain data base.								
Goal Statement: Register voters, data entry, data management, provide information, change voter data.	1,000		2,000		2,000		2,000	
4. Program Performance Area: Statistical reporting.								
Goal Statement: Reports to NN Council/Standing Committees/Oversight Committees/Chapters & public.	137		110		85		185	
5. Program Performance Area: Assist Navajo Board of Election Supervisors.								
Goal Statement: Administrative support: reports, resolutions, rules & regulations, code amendments.	77		46		46		46	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101021						
1992	Indirect Cost Recovery	-15,265	1996	Allocation	-1,039,706	
					1000 Revenues	-1,054,971
1101	Executive Director	73,507	1102	Unclassified Title	56,722	
1103	Senior Accountant	46,467	1105	Voter Registration Specialist	34,029	
1106	Voter Registration Specialist	36,088	1107	Programs and Projects Specialist	39,291	
1108	Voter Registration Specialist	34,029	1109	Legislative Reporter	35,402	
1111	Records Clerk	28,080	1112	Voter Registration Specialist	37,190	
1115	Voter Registration Specialist	36,088	1116	Office Assistant	24,981	
1117	Office Assistant	20,301	1118	Office Assistant	20,301	
1122	Voter Machine Technician	24,128	1123	Office Assistant	20,301	
1124	Office Assistant	20,301	1125	Office Assistant	20,301	
2310	Temporary	13,666	2900	Fringe Benefits	297,093	
					2001 Personnel Expenses	918,266
3110	Fleet	25,120				
					3000 Travel Expenses	25,120
4120	Office Supplies	4,050	4410	Operating Supplies	14,034	
					4000 Supplies	18,084
5110	Building	66,396	5310	Building/Space	1,559	
5360	Equipment/Supplies	1,920				
					5000 Lease & Rental	69,875
5520	Telephone	2,474	5570	Internet	2,592	
5710	Energy	3,640	5750	Services	1,740	
					5500 Communications & Utilities	10,446
6130	Services	1,800	6300	Technology	400	
					6000 Repairs & Maintenance	2,200

7110	Programs	608	7510	Training & Professional Dues	100
7710	Insurance Premiums	10,272			

7000 Special Transactions					10,980	
				101021	Business Unit Total:	0
				1	GENERAL FUND	0

Grand Total: 101021 ELECTION ADMINISTRATION OFFICE					0
---	--	--	--	--	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS
LEGISLATIVE BRANCH**

Plan of Operation Purpose:

Plan of Operation Reference: CD-68-89 / NCC 871

Title Two and Title Eleven: A) The Navajo Board of Election Supervisors (the Board) and the Election Administration Office are hereby established. The Board is created by the Navajo Nation Council as an independent entity. The Board shall be responsible to the Navajo Nation Council only and shall be placed under the Intergovernmental Relations Committee who shall have ministerial oversight and whose primary purpose shall be routing documents and record keeping incidental to the authority delegated to the Board.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Supervise elections.								
Goal Statement: To provide oversight and certify primary election and special elections.	1		1		1		1	
2. Program Performance Area: Refer resolutions and legislations.								
Goal Statement: Develop, present and support resolutions, code amendments, rules and regulations by teamwork with delegates.	3		2		2		1	
3. Program Performance Area: Election related issues.								
Goal Statement: Tend to grievances, recalls, recounts, initiatives and referendum with the general public and officials.	4		1		1		1	
4. Program Performance Area: Assist local governance's.								
Goal Statement: Receive reports/respond to requests/presentation/take appropriate actions per the code.	155		133		21		21	
5. Program Performance Area: Coordinate with Navajo Election Administration.								
Goal Statement: Receive reports, plans, discussions, directives and communicate with the delegates/officials.	11		24		24		24	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101022					
1996	Allocation	-124,357			
					1000 Revenues
					-124,357
1001	Attorney	65,250	2450	Stipends-Boards/Comm	14,400
2900	Fringe Benefits	33,080			
					2001 Personnel Expenses
					112,730
3610	Meetings	10,900			
					3500 Meeting Expenses
					10,900
7710	Insurance Premiums	727			
					7000 Special Transactions
					727
			101022	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 101022 BOARD OF ELECTIONS SUPERVISORS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101023 BLACK MESA REVIEW BOARD
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: ACS-178-89 / NNC

The purpose of the Board shall be to advocate for fair and just compensation for Navajo families within the five Navajo Nation chapters whose socioeconomic and environmental interests are adversely affected or impacted by coal mining and related operations of Peabody Western Coal Company, as authorized and provided for the company's two coal mining leases with the Navajo Nation, Lease No. 14-20-0603-9910 and Lease No. 14-20-0603-8580, as amended. Peabody Western Coal Company is hereinafter referred to as "PWCC" and said term includes any of PWCC's employees, officers, contractors, subcontractors, agents, designees, successors, heirs, or assigns. The Board may also make appropriate recommendations to the President of the Navajo Nation, the Navajo Nation Council, the Resources Committee of the Navajo Nation Council, or to PWCC, concerning the health, social welfare, education, and environment of the Navajo People.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct board meetings to discuss community issues.								
Goal Statement: Convene regular meetings to deal with issues.	3		3		3		3	
2. Program Performance Area: Sector involvement.								
Goal Statement: Board members involvement and participation in sector planning.	5		5		5		5	
3. Program Performance Area: Collaboration with NN programs, NN Speaker Office and NN President Office.								
Goal Statement: Provide quarterly updates and present findings based on feedback from communities.	3		5		5		5	
4. Program Performance Area: Develop strategy plans.								
Goal Statement: Conduct work sessions to prioritize work activities.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101023 BLACK MESA REVIEW BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101023					
1996	Allocation	-18,170			
				1000 Revenues	-18,170
2450	Stipends-Boards/Comm	15,000	2900	Fringe Benefits	1,358
				2001 Personnel Expenses	16,358
3610	Meetings	1,812			
				3500 Meeting Expenses	1,812
			101023	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 101023 BLACK MESA REVIEW BOARD					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101024 OFFICE OF AUDITOR GENERAL
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

CD-80-02

Per Title 12 Chapter 1 Sections 1-10, the Office of the Auditor General was established to assist in promoting an effective accountable government through examining and evaluating the adequacy of management and accounting systems, procedures, business practices and internal controls in accordance with generally accepted auditing standards. Services include but not limited to : (1) conducting financial related audits of Navajo Nation Chapters, entities, and contractors to the Navajo Nation; (2) conducting performance audits and reviews of Navajo Nation Government programs, departments and entities; and (3) providing a wide variety of management advisory consulting services to the Navajo Nation Council, officials, managers.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Promote an accountable gov't by auditing chapters and programs to evaluate effectiveness & efficiency in service delivery to the people. Goal Statement: Complete audits of chapters, departments, and programs.	3		3		3		4	
2. Program Performance Area: Promote an effective government by following-up on corrective action plans to resolve audit issues. Goal Statement: Complete follow up reviews of corrective action plan by chapters/depts./programs.	7		7		7		7	
3. Program Performance Area: Detect and prevent fraudulent activities by conducting investigations of improprieties. Goal Statement: Complete investigations of chapters, departments, and programs for potential fraud.	1		1		2		1	
4. Program Performance Area: Promote compliance by performing continuous monitoring of chapters accounting systems and bank accounts. Goal Statement: Complete continuous monitoring of chapters accounting systems and bank accounts.	30		20		30		30	
5. Program Performance Area: Promote effective governance. Goal Statement: Provide management advisory and consulting services.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101024						
1992	Indirect Cost Recovery	-21,527	1996	Allocation	-1,468,079	
					1000 Revenues	-1,489,606
1001	Auditor General	109,720	1002	Senior Auditor	52,062	
1004	Principal Auditor	76,086	1007	Senior Auditor	52,062	
1010	Administrative Assistant	40,602	1014	Auditor	44,054	
1016	Principal Auditor	61,838	1017	Associate Auditor	37,066	
1018	Senior Auditor	52,062	1019	Senior Auditor	58,573	
1020	Associate Auditor	37,066	1021	Office Assistant	21,528	
1023	Auditor	44,054	1024	Associate Auditor	37,066	
1025	Auditor	44,054	2900	Fringe Benefits	384,278	
					2001 Personnel Expenses	1,152,171
3110	Fleet	17,413	3230	Personal Travel	46,580	
3310	Air	5,000				
					3000 Travel Expenses	68,993
4120	Office Supplies	20,000	4410	Operating Supplies	24,604	
					4000 Supplies	44,604
5160	Equipment	8,640	5310	Building/Space	1,500	
					5000 Lease & Rental	10,140
5520	Telephone	1,000				
					5500 Communications & Utilities	1,000
6300	Technology	4,500				
					6000 Repairs & Maintenance	4,500
6520	Consulting	180,000				
					6500 Contractual Services	180,000
7510	Training & Professional Dues	20,500	7710	Insurance Premiums	7,698	

		7000 Special Transactions	28,198
	101024	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		101024 OFFICE OF AUDITOR GENERAL	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CD-68-89 / 2 NNC

CD-68-89 and 2 N.N.C. Sections 851-857. The purpose for Navajo-Hopi Land Commission's establishment is to advocate, monitor, collect, update information on any and all Navajo-Hopi disputed land and relocation services and expenses through the ONHIR for the affected Navajo people. The Navajo Hopi Land Commission is responsible for monitoring the land selection and land exchange provisions of Public Law 96-305 for the individual interest of Navajo members affected in the disputed land locations in addition to relocation expenses and services.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Monitor, collect and track information.								
Goal Statement: Monitor, collect and track information on Navajo-Hopi land use conflicts, and any Claimants to lands within the area described in the Act of 1934 (48 Stat. 960).	4		4		4		4	
2. Program Performance Area: Represent the Navajo Nation.								
Goal Statement: Represent the Navajo Nation with respect to land selection & land exchange provisions of P.L. 96-305.	5		5		5		5	
3. Program Performance Area: Guide the development of proposals.								
Goal Statement: Set parameters, review and approve community & economic development proposals to benefit impacted chapters.	3		3		3		3	
4. Program Performance Area: Advocate, lobby on behalf of the impacted communities.								
Goal Statement: Advocate, lobby and testify at the national, state, regional and tribal levels, to advance initiatives that will benefit the Navajo people in the FBFA, NPL and Nahata Dzil communities.	4		4		4		4	
5. Program Performance Area: Coordinate activities with impacted communities.								
Goal Statement: NHLC will coordinate and update the communities within the FBFA, NPL and Nahata Dzil on activities that will impact their communities.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101025					
1996	Allocation	-193,000			
					1000 Revenues
					-193,000
2450	Stipends-Boards/Comm	16,800	2900	Fringe Benefits	1,520
					2001 Personnel Expenses
					18,320
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	45,830
3310	Air	14,800			
					3000 Travel Expenses
					61,630
3610	Meetings	51,550			
					3500 Meeting Expenses
					51,550
5310	Building/Space	6,893			
					5000 Lease & Rental
					6,893
6520	Consulting	50,000			
					6500 Contractual Services
					50,000
7510	Training & Professional Dues	4,571	7710	Insurance Premiums	36
					7000 Special Transactions
					4,607
				101025	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 101025 NAVAJO/HOPI LAND COMMISSION					
					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-51-90

Title 11 N.N.C. 881 and U.S.C. 1151 to coordinate services with other departments, programs, communities, counties, states and Federal agencies, ensure emergency resources and services are conducted effectively and efficiently within the territorial jurisdiction of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Per the legislated purpose of the CEM, hold regular and special meetings.								
Goal Statement: Conduct regular CEM meetings in the conduct of the established purpose of the CEM.	2		2		2		2	
2. Program Performance Area: Address emergency response matters through reviews, recommendations, approvals.								
Goal Statement: Reduce impacts from natural and man-made hazards.	1		1		1		1	
3. Program Performance Area: Track and report coordinated services.								
Goal Statement: Coordinate emergency and disaster relief services with NNDEM and other stakeholders.	1		1		1		1	
4. Program Performance Area: Notify public on mitigation and emergency preparedness measures to reduce impact to community resources.								
Goal Statement: Report # of engagements related to dissemination of information to general public.	1		1		1		1	
5. Program Performance Area: Coordinate collection and sharing of EPCRA related reports with NNDEM and other stakeholders.								
Goal Statement: Work with stakeholders to improve EPCRA reporting requirements on the NN to protect general public.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101026					
1996	Allocation	-12,499			
					1000 Revenues
					-12,499
3230	Personal Travel	4,594	3310	Air	800
					3000 Travel Expenses
					5,394
3610	Meetings	5,100			
					3500 Meeting Expenses
					5,100
4120	Office Supplies	250	4410	Operating Supplies	250
					4000 Supplies
					500
5310	Building/Space	350			
					5000 Lease & Rental
					350
7110	Programs	850	7510	Training & Professional Dues	305
					7000 Special Transactions
					1,155
					101026 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 101026 COMMISSION ON EMERGENCY MGMT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 NNC 861/ CAP-11

The Navajo Nation Council Established (CF-2-08) and amended the Plan of Operation (CAP-11-08) for the Eastern Navajo Land Commission (ENLC) to: resolving land status/ownership problems throughout Eastern Navajo Agency (ENA); mitigating the impact of energy development in ENA; coordinating land-related matters dealing with federal, state, county, local authorities, and private interests; and ascertaining and disseminating information on to ENA communities regarding land.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct meetings to discuss land and energy issue and projects.								
Goal Statement: Convene regular and special meetings to deal with land and energy issues/projects.	4		4		4		4	
2. Program Performance Area: Conduct meetings with BIA, BLM, OST and Federal BBP and State officials regarding land use.								
Goal Statement: Convene needed meetings with gov't officials to resolve issues, examine alternative or corrective action.	3		3		3		3	
3. Program Performance Area: Coordinate w/ chapter/Land Board/Land owners & other NN entities for land acquisition.								
Goal Statement: Identify land parcels, tracts for sale, exchange, or acquisition.	2		2		2		2	
4. Program Performance Area: Coordinate with NN entities or gov't entities regarding energy development.								
Goal Statement: Convene meetings with impacted parties and entities to promote or mitigate activities.	1		1		1		1	
5. Program Performance Area: Continue work on land consolidation efforts in ENA, including the Buy-Back program, CLU, FWAD & NELI Projects.								
Goal Statement: Provide official communication, conduct meetings towards appropriate legislations.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101027						
1996	Allocation	-99,617				
					1000 Revenues	-99,617
2450	Stipends-Boards/Comm	28,800	2900	Fringe Benefits	2,606	
					2001 Personnel Expenses	31,406
3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	15,342	
3310	Air	7,000				
					3000 Travel Expenses	22,842
3610	Meetings	9,850				
					3500 Meeting Expenses	9,850
4410	Operating Supplies	6,100				
					4000 Supplies	6,100
5310	Building/Space	2,000				
					5000 Lease & Rental	2,000
6520	Consulting	15,000	6910	Other Contractual Services	6,000	
					6500 Contractual Services	21,000
7110	Programs	3,656	7510	Training & Professional Dues	2,700	
7710	Insurance Premiums	63				
					7000 Special Transactions	6,419
					101027 Business Unit Total:	0
					1 GENERAL FUND	0
Grand Total: 101027 EASTERN NAVAJO LAND COMMISSION					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101028 OFC OF EASTERN NAV. LAND COMM.
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

IGRAP-64-04

Office of Eastern Navajo Land Commission (IGRAP-64-04) to assist Commission resolving land issues, mitigating energy development, impacts, coordinating with other government and private interests, & informing ENA communities regarding land matter, researching/studying Commission initiatives, support the operation of the Commission.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide administrative support to the Eastern Navajo Land Commission.								
Goal Statement: Prepare materials for all Eastern Navajo Land Commission meetings and travel.	4		4		4		4	
2. Program Performance Area: Coordinate with Chapters, BIA, BLM, OST & Fed BBP, State, County, Tribal, or private entities on land matter.								
Goal Statement: Conduct meetings w/ entities regarding land acquisition, exchange, or projects.	4		4		4		4	
3. Program Performance Area: Conduct land research.								
Goal Statement: Prepare and present findings to ENLC and other entities at respective meetings.	1		1		1		1	
4. Program Performance Area: Coordinate ENA Land Projects, i.e., BBP, CLU, NELI/NIIP, FWAD, Fee-To-Trust, with other entities.								
Goal Statement: Provide project reports at ENLC, Land Brd, Buy-Back Program and other meetings on these land projects.	4		4		4		2	
5. Program Performance Area: Maintain GIS program operation.								
Goal Statement: Produce GIS & analytical maps for land issue understanding and for sharing with requesting entities.	30		20		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101028 OFC OF EASTERN NAV. LAND COMM.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101028					
1996	Allocation	-293,773			
1000 Revenues					-293,773
1001	Executive Director	77,958	1002	Administrative Assistant	37,190
1003	Statistical Technician	22,131	1004	Geographic Information Systems Technician	35,027
2710	Regular	5,138	2900	Fringe Benefits	93,962
2001 Personnel Expenses					271,406
3110	Fleet	6,090	3210	Vehicle Rental (off reserv)	1
3230	Personal Travel	2,440	3310	Air	750
3000 Travel Expenses					9,281
4120	Office Supplies	20	4200	Non Capital Assets	20
4410	Operating Supplies	62			
4000 Supplies					102
5110	Building	6,940	5310	Building/Space	4
5000 Lease & Rental					6,944
5520	Telephone	2,140	5570	Internet	1,350
5500 Communications & Utilities					3,490
6130	Services	2	6300	Technology	2
6000 Repairs & Maintenance					4
7110	Programs	14	7410	Media	10
7510	Training & Professional Dues	59	7710	Insurance Premiums	2,463
7000 Special Transactions					2,546
				101028	Business Unit Total:
				1	GENERAL FUND
Grand Total: 101028 OFC OF EASTERN NAV. LAND COMM.					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101029 HUMAN RIGHTS COMMISSION
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

CJN-15-08

Pursuant to 2 N.N.C. Section 920 and 921, the Navajo Nation Human Rights Commission is established within the Legislative Branch to operate a clearinghouse entity to administratively address discriminatory actions against citizens of the Navajo Nation, and to interface with human rights organizations.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct Public hearings.								
Goal Statement: Assess Race relations in Border Towns.	1		1		1		1	
2. Program Performance Area: Educate Navajo citizens on their Human Rights.								
Goal Statement: Conduct Public education on Voting Rights, and other Civil and Human Rights.	20		20		20		20	
3. Program Performance Area: Assist with investigating complaints by Navajo Citizens.								
Goal Statement: Work One-on-One with Navajo clients.	10		10		10		10	
4. Program Performance Area: Interface with other Human Rights Organizations.								
Goal Statement: Seek and secure IACHR hearing on San Francisco Peaks.	1		N/A		1		N/A	
5. Program Performance Area: Assist with investigating complaints by Navajo Citizens.								
Goal Statement: Work One on One with State and Federal agencies.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101029 HUMAN RIGHTS COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101029					
1996	Allocation	-623,305			
					1000 Revenues
					-623,305
1001	Executive Director	77,958	1003	Policy Analyst	53,893
1004	Policy Analyst	49,317	1005	Public Information Officer	37,066
1006	Senior Office Specialist	35,194	1007	Office Assistant	21,528
1008	Human Rights Investigator	41,538	2200	Salary Adj	5,244
2450	Stipends-Boards/Comm	12,500	2900	Fringe Benefits	157,818
					2001 Personnel Expenses
					492,056
3110	Fleet	12,146	3210	Vehicle Rental (off reserv)	150
3230	Personal Travel	26,077	3310	Air	800
					3000 Travel Expenses
					39,173
3610	Meetings	7,258			
					3500 Meeting Expenses
					7,258
4120	Office Supplies	8,000	4410	Operating Supplies	8,000
					4000 Supplies
					16,000
5110	Building	47,626	5310	Building/Space	150
5360	Equipment/Supplies	3,600			
					5000 Lease & Rental
					51,376
6130	Services	500	6300	Technology	1,000
					6000 Repairs & Maintenance
					1,500
6520	Consulting	900			
					6500 Contractual Services
					900
7410	Media	10,163	7510	Training & Professional Dues	1,500
7710	Insurance Premiums	3,379			
					7000 Special Transactions
					15,042

101029	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total:	101029 HUMAN RIGHTS COMMISSION	0
---------------------	---------------------------------------	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 NNC 400-403/CAP

The Health, Education and Human Services Committee is hereby established as a standing Committee of the Navajo Nation Council. The purposes of the Committee are: To promulgate regulations, promote accountability to policies, and provide legislative oversight on matters involving health, social service, education, general governmental services and human services. to oversee the education initiatives of the Navajo Nation by promoting academic excellence and culturally relevant education. To oversee Navajo Nation efforts in implementing and ensuring compliance with labor laws and policies of the Navajo Nation and laws relating to veterans services.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Improve Veterans policies and regulations. Goal Statement: As Oversight to report on a quarterly basis amended Veterans policies and regulations.	2		2		2		2	
2. Program Performance Area: Conduct regular, special mtgs., work sessions re: Education, Social Services, Veterans, General Services, and Human Resources. Goal Statement: As Oversight to report on a quarterly basis programs statistics and services provided.	4		4		4		4	
3. Program Performance Area: Consider/review/recommend amendments to Navajo education, health, social services and Human Resources policies Goal Statement: Recommend legislations to amend Navajo Nation Code regarding health, education, social services and human resources policies.	3		3		3		3	
4. Program Performance Area: National policy development on Native American health, education, social services issues. Goal Statement: Advocate Navajo position on health, education, social services issues at national level.	2		2		2		2	
5. Program Performance Area: Participate in State of AZ, NM, Utah and U.S. Gov't on health. education, social services initiatives. Goal Statement: Advocate Navajo position on health, education, social issues at State/US Gov't level.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101030						
1992	Indirect Cost Recovery	-11,149	1996	Allocation	-113,843	
					1000 Revenues	-124,992
2410	Stipends-NNC Council	24,700	2900	Fringe Benefits	2,183	
					2001 Personnel Expenses	26,883
3210	Vehicle Rental (off reserv)	4,000	3230	Personal Travel	82,390	
3310	Air	5,725				
					3000 Travel Expenses	92,115
4120	Office Supplies	331	4200	Non Capital Assets	330	
4410	Operating Supplies	331				
					4000 Supplies	992
5310	Building/Space	992				
					5000 Lease & Rental	992
6520	Consulting	10				
					6500 Contractual Services	10
7110	Programs	1,100	7510	Training & Professional Dues	2,849	
7710	Insurance Premiums	51				
					7000 Special Transactions	4,000
				101030	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 101030 HEALTH, EDUCATION AND HUMAN SERVICES					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE
LEGISLATIVE BRANCH**

Plan of Operation Purpose:

Plan of Operation Reference: 2 NNC 500/CAP-10

Resources and Development Committee is hereby established as a standing committee of the Navajo Nation Council. The Committee shall consist of six members. The Committee shall exercise oversight authority over water, land, grazing, environment, environmental protection, cultural resources, agriculture, livestock, wildlife, roads and transportation, chapter activities, economic and community development, commerce and trade, gaming, rights-of-way, minerals, public utilities, telecommunication, housing, etc.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Committee action on legislations and other issues within area of oversight.								
Goal Statement: Enactment of Committee Resolutions and Reports.	30		30		30		30	
2. Program Performance Area: Represent Navajo Nation at local, state, regional and national public policy issues.								
Goal Statement: Coordinate with Lobbyists on NN positions within areas of Committee oversight in ensuring the Navajo Nation positions are presented.	3		3		3		3	
3. Program Performance Area: Coordinate w/ Division of Economic Development & other Divisions to promote economic growth.								
Goal Statement: Coordinate with DED to enhance business licensing and pursue business opportunities, review & amend reg./policies/statues to enhance economic dev.	2		2		2		2	
4. Program Performance Area: Coordinate with NDOT on issues relating to Federal Highway Admin./Nat'l Highway Trust Funding re: NN Road system.								
Goal Statement: Streamline clearance policies - ROW, NEPA, CATX and identify funding for projects to enhance road system.	2		2		2		2	
5. Program Performance Area: Coordinate with DNR on issues relative to water rights, minerals, cultural, archeological, livestock & grazing issues.								
Goal Statement: Revisit existing regulations, policies & statutes to pursue water rights, mineral issues, & revitalize the NN Rangeland Act & complete the implementation.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101031						
1992	Indirect Cost Recovery	-7,505	1996	Allocation	-118,014	
					1000 Revenues	-125,519
2410	Stipends-NNC Council	29,920	2900	Fringe Benefits	2,708	
					2001 Personnel Expenses	32,628
3210	Vehicle Rental (off reserv)	1,500	3230	Personal Travel	75,969	
3310	Air	5,000				
					3000 Travel Expenses	82,469
4120	Office Supplies	1,856	4200	Non Capital Assets	2,000	
					4000 Supplies	3,856
5310	Building/Space	3,900				
					5000 Lease & Rental	3,900
7110	Programs	2,000	7510	Training & Professional Dues	500	
7710	Insurance Premiums	166				
					7000 Special Transactions	2,666
			101031	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 101031 RESOURCES AND DEVELOPMENT COMMITTEE					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101032 LAW AND ORDER COMMITTEE
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 NNC 600/CAP-10

Pursuant to 2 NNC Section 600 et seq. Law and Order Committee is hereby established as a standing committee of the NNC and authorized to use Nitsahakees, Nahta'lina and Shasin in exercising legislative oversight over courts, administrative legal tribunals, criminal and legal defense of the individual, juvenile justice, corrections, law enforcement's, emergency management, etc.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Public safety/judicial/emergency management issues advocacy.								
Goal Statement: Meet with local/intertribal/state/federal agencies & meet with local/state/congressional representatives.	4		4		4		4	
2. Program Performance Area: Oversight to respective Divisions, Departments and Programs.								
Goal Statement: Schedule quarterly meetings and work sessions with Divisions, Departments and programs and follow-up on program performances.	4		4		4		4	
3. Program Performance Area: Coordination of Title 7 enhancement to improve the Navajo Nation Justice System.								
Goal Statement: Schedule meetings with respective entities associated with the Navajo Nation Justice System, i.e. (NNBA, DNA, etc.)	4		4		4		4	
4. Program Performance Area: Judicial/Public Safety facility construction projects.								
Goal Statement: Coordinate with Judicial Branch/NNDOJ/NNNDPS project updates and address major issues i.e., funds, etc.	4		4		4		4	
5. Program Performance Area: NNDOJ/OLC/Judicial to update to the Navajo Nation statutes and policies.								
Goal Statement: Schedule meetings and work session to review the NN Codes and policies and procedures for codification purposes.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101032 LAW AND ORDER COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101032						
1992	Indirect Cost Recovery	-7,994	1996	Allocation	-89,020	
					1000 Revenues	-97,014
2410	Stipends-NNC Council	11,200	2900	Fringe Benefits	1,014	
					2001 Personnel Expenses	12,214
3230	Personal Travel	66,066	3310	Air	9,904	
					3000 Travel Expenses	75,970
4120	Office Supplies	1,900	4410	Operating Supplies	1,900	
					4000 Supplies	3,800
5310	Building/Space	1,000				
					5000 Lease & Rental	1,000
7110	Programs	3,000	7410	Media	1,000	
7710	Insurance Premiums	30				
					7000 Special Transactions	4,030
			101032	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 101032 LAW AND ORDER COMMITTEE					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101033 NAA'BIK'I'YA'TI COMMITTEE
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: 2 NNC 700/CAP-10

Naa'bik'iyati' Committee is hereby established as a standing committee and it shall use Nitsa'ha'kees, Nitsa'ha'kees, Nahat'a, lina" and Siihasin in exercising oversight authority (including the authority to promulgate rules and regulations): to confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the legislative branch, to coordinate with all committees the appearance and testimony before non-Navajo government federal, state or other entities, to provide for the compilation and publication of all Navajo Nation laws, rules and regulations, to appoint directors of legislative offices not otherwise provided for by law, and other related matter. The Chairperson of the committee shall be the Speaker of the Navajo Nation Council.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Accepts contracts, grants, agreements from and within Federal, State, County and other tribal governments. Goal Statement: Ensure all contracts, grants and agreements are approved on timely manner.	5		5		10		10	
2. Program Performance Area: Approve Plan of Operation for OLC Departments and programs, confirm boards, and commission and appointments. Goal Statement: Review, amend and approve plans of operations as outlined in duties and responsibilities.	2		2		4		6	
3. Program Performance Area: Coordinate appearances & testimony before State/Federal and Congressional entities. Goal Statement: Prepare and make testimony where it impacts the Navajo Nation as a government.	5		5		5		5	
4. Program Performance Area: Subcommittees: Gaming compact, Fort Wingate, Energy Task Force/Water Rights, Government Reform. Goal Statement: Review, evaluate & provide recommendations to Naa'bik'iyati' Committee of the NNC.	5		5		10		15	
5. Program Performance Area: Prepare and recommend approval of a committee & program budgets each fiscal year. Goal Statement: Coordinate budget recommendations that the committee has oversight authority.	1		1		5		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101033 NAA'BIK'I'YA'TI COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
101033						
1992	Indirect Cost Recovery	-10,006	1996	Allocation	-315,612	
					1000 Revenues	-325,618
2410	Stipends-NNC Council	88,140	2900	Fringe Benefits	7,977	
					2001 Personnel Expenses	96,117
3230	Personal Travel	156,169	3310	Air	20,691	
					3000 Travel Expenses	176,860
4120	Office Supplies	2,000	4410	Operating Supplies	2,000	
					4000 Supplies	4,000
5310	Building/Space	4,000				
					5000 Lease & Rental	4,000
6520	Consulting	18,000	6660	Attorneys	8,000	
6910	Other Contractual Services	2,000				
					6500 Contractual Services	28,000
7110	Programs	12,447	7410	Media	4,000	
7710	Insurance Premiums	194				
					7000 Special Transactions	16,641
				101033	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 101033 NAA'BIK'I'YA'TI COMMITTEE					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS
LEGISLATIVE BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

NABIMY-38-16

2 N.N.C 952: The Legislative District Assistants Program is established to provide general administrative and technical support to the Navajo Nation Council Delegates including but not limited to legislation analysis and research, legislation monitoring, constituent outreach, and governmental liaison responsibilities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Represent Council Delegates at meetings.								
Goal Statement: Attend 400 Chapter and Agency Council Meetings (100/quarter).	100		100		100		100	
2. Program Performance Area: Provide Council Delegates' constituents technical support.								
Goal Statement: Provide 120 constituents technical assistance on local projects (30/Quarter).	30		30		30		30	
3. Program Performance Area: Council Delegate special projects.								
Goal Statement: Assist Council Delegates with 100 special projects to advance Council Delegates' priority projects. (25/quarter).	25		25		25		25	
4. Program Performance Area: Monthly Reports.								
Goal Statement: Submit 288 monthly reports to document progress of projects/assignments (72/Quarter).	72		72		72		72	
5. Program Performance Area: Staff development.								
Goal Statement: Individual LDA staff participate in 192 training, workshops, etc. (48/Quarter).	48		48		48		48	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
101034					
1996	Allocation	-1,681,313			
				1000 Revenues	-1,681,313
1105	Legislative District Assistant	44,054	1110	Office Assistant	20,301
1129	Legislative District Assistant	44,054	1134	Legislative District Assistant	44,054
1137	Legislative District Assistant	44,054	1138	Legislative District Assistant	33,041
1142	Legislative District Assistant	44,054	1144	Legislative District Assistant	44,054
1145	Legislative District Assistant	11,014	1146	Legislative District Assistant	44,054
1147	Legislative District Assistant	44,054	1148	Legislative District Assistant	44,054
1149	Legislative District Assistant	44,054	1150	Legislative District Assistant	44,054
1151	Legislative District Assistant	44,054	1152	Legislative District Assistant	44,054
1153	Legislative District Assistant	44,054	1154	Legislative District Assistant	44,054
1155	Legislative District Assistant	44,054	1156	Legislative District Assistant	44,054
1157	Legislative District Assistant	44,054	1158	Legislative District Assistant	44,054
1159	Legislative District Assistant	44,054	1160	Legislative District Assistant	44,054
1161	Legislative District Assistant	44,054	2900	Fringe Benefits	598,581
				2001 Personnel Expenses	1,632,125
3230	Personal Travel	21,142			
				3000 Travel Expenses	21,142
5610	Wireless	14,500			
				5500 Communications & Utilities	14,500
7710	Insurance Premiums	13,546			
				7000 Special Transactions	13,546
			101034	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE
LEGISLATIVE BRANCH

Plan of Operation Purpose: Periodically review all legislation of the Navajo Nation Council and its Standing Committee and to periodically prepare and publish new, revised updated and supplements of the Navajo Nation Code, pursuant to 2 NNC 964 (B). Fund Management Plan BFAU-50-05.

Plan of Operation Reference: 2 NNC 960 et seq,

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Sell (300) supplemental of 2010-2013 updates & (300) CD ROM in the amount of \$60,000. Goal Statement: Sell supplemental and CD ROM programs of the Navajo Nation Code Annotated.	N/A		\$10,000		\$25,000		\$25,000	
2. Program Performance Area: Review legislation of the NNC and standing committees to determine codification within the Navajo Nation Code annotated. Goal Statement: Review all enacted legislation.	N/A		1		2		2	
3. Program Performance Area: Review all Navajo Nation Supreme Court opinions. Goal Statement: Review Navajo Nation Supreme Court opinions for annotation in the NN Code.	N/A		1		2		2	
4. Program Performance Area: Review, evaluate and recommend appropriate actions to repeal, supersede, clarify and generally provisions of the NN Code. Goal Statement: Review and evaluate two Title: Title 2 & 7 of the NNC annotation quarterly.	N/A		1		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
901001						
1996	Allocation	-60,000				
					1000 Revenues	
					-60,000	
4120	Office Supplies	10,000	4410	Operating Supplies	30,000	
					4000 Supplies	
					40,000	
7410	Media	20,000				
					7000 Special Transactions	
					20,000	
			901001	Business Unit Total:	0	
			9	PROPRIETARY FUND - ENTERPRISE	0	
Grand Total:		901001 NAVAJO NATION CODE ENTERPRISE				0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

JUDICIAL BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
102001	ADMIN. OFC. OF COURTS	19	1,271,316	133,897				1,436,301	2,841,514
102002	CHINLE JUDICIAL DISTRICT	16	936,366						936,366
102003	CROWNPOINT JUDICIAL DISTRICT	13	798,865						798,865
102004	WINDOW ROCK JUDICIAL DISTRICT	16	976,914						976,914
102005	SHIPROCK JUDICIAL DISTRICT	15	884,006						884,006
102006	TUBA CITY JUDICIAL DISTRICT	13	762,491						762,491
102007	RAMAH JUDICIAL DISTRICT	7	545,777						545,777
102008	SUPREME COURT	8	708,227						708,227
102009	PEACEMAKING PROGRAM	19	1,192,976						1,192,976
102010	KAYENTA JUDICIAL DISTRICT	13	885,390						885,390
102011	DILKON JUDICIAL DISTRICT	10	685,311						685,311
102012	ANETH JUDICIAL DISTRICT	7	581,274						581,274
102013	TOHAJIILEE JUDICIAL DISTRICT	7	585,087						585,087
102014	ALAMO JUDICIAL DISTRICT	3	168,326						168,326
102015	PINON JUDICIAL DISTRICT	6	383,229						383,229
102017	PUEBLO PINTATO CIRCUIT COURT	5	102,834						102,834
102018	PROBATION SERVICES	27	1,604,457						1,604,457
TOTAL:		204	13,072,846	133,897				1,436,301	14,643,044

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

JUDICIAL BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,350,479	35,464		4,178		1,000			14,092						1,405,213
SF-External	1,436,301														1,436,301
102001	2,786,780	35,464		4,178		1,000			14,092						2,841,514
General Fund	883,626	29,536		7,000		9,500			6,704						936,366
102002	883,626	29,536		7,000		9,500			6,704						936,366
General Fund	754,864	25,648		5,000		7,456			5,897						798,865
102003	754,864	25,648		5,000		7,456			5,897						798,865
General Fund	939,257	25,295		4,900		500			6,962						976,914
102004	939,257	25,295		4,900		500			6,962						976,914
General Fund	840,045	24,837		5,000		6,000			8,124						884,006
102005	840,045	24,837		5,000		6,000			8,124						884,006
General Fund	719,626	25,760		5,203		6,000			5,902						762,491
102006	719,626	25,760		5,203		6,000			5,902						762,491
General Fund	515,238	20,736		3,000		2,450			4,353						545,777
102007	515,238	20,736		3,000		2,450			4,353						545,777
General Fund	664,358	23,093		5,800	9,000	1,000			4,976						708,227
102008	664,358	23,093		5,800	9,000	1,000			4,976						708,227
General Fund	1,174,114	8,320		2,000		1,000			7,542						1,192,976
102009	1,174,114	8,320		2,000		1,000			7,542						1,192,976
General Fund	831,728	36,000		5,453		6,000			6,209						885,390
102010	831,728	36,000		5,453		6,000			6,209						885,390
General Fund	634,443	33,832		4,500		7,000			5,536						685,311
102011	634,443	33,832		4,500		7,000			5,536						685,311
General Fund	533,465	34,526		3,000		5,500			4,783						581,274
102012	533,465	34,526		3,000		5,500			4,783						581,274
General Fund	533,465	41,522		3,000		2,300			4,800						585,087
102013	533,465	41,522		3,000		2,300			4,800						585,087
General Fund	136,278	25,009		1,500		2,000			3,539						168,326

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
102014	136,278	25,009		1,500		2,000			3,539						168,326
General Fund	344,069	29,172		2,757		4,000			3,231						383,229
102015	344,069	29,172		2,757		4,000			3,231						383,229
General Fund	102,197								637						102,834
102017	102,197								637						102,834
General Fund	1,565,891	15,014		6,000		7,500			10,052						1,604,457
102018	1,565,891	15,014		6,000		7,500			10,052						1,604,457
GRAND TOTAL:	13,959,444	433,764		68,291	9,000	69,206			103,339						14,643,044

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102001 ADMIN. OFC. OF COURTS
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

CO-72-03, 7 N.N.C. 371: Authorizes the Chief Justice to supervise the work of all justices and judges of the Navajo Nation and to administer the Judicial Branch. The Administrative Office of the Courts assists the Chief Justice with this duty by providing administrative, financial, technical and legal support services to the eleven judicial districts, one supreme court, one peacemaker program and the AOC.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To enhance employee personal and professional development. Goal Statement: Administrative Office of the Court will provide three trainings each quarter to Judicial Branch staff, other NN programs/departments, or outside entities as requested.	3		3		3		3	
2. Program Performance Area: To supplement current funding to the Judicial Branch by submitting grant proposals for grant funding. Goal Statement: Grant writer will develop new grants, draft grant reports for approval, submit any necessary extensions, attend reversion meetings.	3		3		3		3	
3. Program Performance Area: To address facilities needs. Goal Statement: Review and provide status reports on pending projects and plan for future projects.	1		1		1		1	
4. Program Performance Area: To provide IT services. Goal Statement: Maintain NNJB PCs, JustWare/JusticeWeb servers and configurations, Legacy CMS System. Provide network administration, cost quotes, IT training. Attend NNIJISP meetings. Stay current in information technology.	150		150		150		150	
5. Program Performance Area: To submit expenditure reports for all business units. Goal Statement: To send expenditure reports on a monthly basis to Judicial Branch business unit program managers.	90		90		90		90	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102001 ADMIN. OFC. OF COURTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
102001						
1992	Indirect Cost Recovery	-133,897	1996	Allocation	-1,271,316	
					1000 Revenues	-1,405,213
1002	Construction Project Manager*	1	1003	Financial Services Manager	65,790	
1004	Administrative Director of the Courts	80,517	1007	Human Resources Specialist*	41,808	
1008	Financial Technician*	43,077	1009	Financial Technician*	43,077	
1011	Information Data Technician*	34,362	1014	Automation Info. Technology Mgr.*	69,659	
1015	Automation Info. Services Spec.*	43,222	1016	Administrative Services Officer*	48,006	
1017	Director of Human Resources*	69,410	1018	Computer Operations Analyst*	49,421	
1019	Automation Info. Services Spec.*	43,222	1022	Financial Technician*	43,077	
1023	Senior Budget Analyst*	52,229	1025	Programmer Support Specialist*	44,054	
1026	Grant Administrator*	52,062	1027	Senior Building Maintenance Worker	33,134	
1028	Systems & Program Manager*	52,062	2900	Fringe Benefits	442,289	
					2001 Personnel Expenses	1,350,479
3110	Fleet	26,737	3230	Personal Travel	8,727	
					3000 Travel Expenses	35,464
4410	Operating Supplies	4,178				
					4000 Supplies	4,178
5520	Telephone	1,000				
					5500 Communications & Utilities	1,000
7410	Media	4,000	7710	Insurance Premiums	10,092	
					7000 Special Transactions	14,092
				102001	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 102001 ADMIN. OFC. OF COURTS					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102002 CHINLE JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 /7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	500		500		500		500	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	125		125		125		125	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	10		10		10		10	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	5		5		5		5	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	1,100		1,100		1,100		1,100	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102002					
1996	Allocation	-936,366			
					1000 Revenues
					-936,366
1001	District Court Judge*	87,464	1003	Staff Attorney*	82,680
1010	District Court Clerk*	34,362	1011	District Court Clerk*	34,362
1012	District Court Clerk*	34,362	1015	Court Administrator*	55,370
1016	Office Technician*	34,362	1021	District Court Clerk*	34,362
1022	JB Custodian*	22,922	1024	District Court Clerk*	34,362
1025	District Court Clerk*	34,362	1026	District Court Clerk*	34,362
1027	Office Technician*	34,362	1028	District Court Judge*	1
1029	Document Technician	1	1115	District Court Clerk*	34,362
2900	Fringe Benefits	291,568			
					2001 Personnel Expenses
					883,626
3110	Fleet	21,030	3230	Personal Travel	8,506
					3000 Travel Expenses
					29,536
4410	Operating Supplies	7,000			
					4000 Supplies
					7,000
5520	Telephone	9,500			
					5500 Communications & Utilities
					9,500
7710	Insurance Premiums	6,704			
					7000 Special Transactions
					6,704
			102002	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102002 CHINLE JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	250		250		300		300	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	150		150		200		200	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through education & user friendly form services.	100		100		150		150	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	3		3		3		3	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	1,200		1,200		1,200		1,200	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102003					
1996	Allocation	-798,865			
					1000 Revenues
					-798,865
1001	District Court Judge*	87,464	1004	Staff Attorney*	87,734
1010	District Court Clerk*	34,362	1011	District Court Clerk*	34,362
1012	District Court Clerk*	34,362	1013	District Court Clerk*	34,362
1014	District Court Clerk*	34,362	1015	District Court Clerk*	34,362
1016	Court Administrator*	55,370	1017	Office Technician*	34,362
1021	District Court Clerk*	34,362	1022	Document Technician	1
1025	JB Custodian*	1	2900	Fringe Benefits	249,398
					2001 Personnel Expenses
					754,864
3110	Fleet	18,648	3230	Personal Travel	7,000
					3000 Travel Expenses
					25,648
4410	Operating Supplies	5,000			
					4000 Supplies
					5,000
5520	Telephone	7,456			
					5500 Communications & Utilities
					7,456
7710	Insurance Premiums	5,897			
					7000 Special Transactions
					5,897
				102003	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: 102003 CROWNPOINT JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 /7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	400		400		400		400	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adult and Children's cases).	350		350		350		350	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	900		900		900		900	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	4		4		4		4	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	100		100		100		100	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102004					
1996	Allocation	-976,914			
					1000 Revenues
					-976,914
1001	District Court Judge*	1	1002	District Court Judge*	87,464
1003	District Court Judge*	87,464	1004	Staff Attorney*	87,734
1011	District Court Clerk*	34,362	1012	District Court Clerk*	34,362
1013	District Court Clerk*	34,362	1014	District Court Clerk*	34,362
1015	Office Technician*	34,362	1016	District Court Clerk*	34,362
1017	Court Administrator*	55,370	1022	JB Custodian*	1
1024	District Court Clerk*	34,362	1025	Document Technician	1
1118	District Court Clerk*	34,362	1129	District Court Clerk*	34,362
2900	Fringe Benefits	311,964			
					2001 Personnel Expenses
					939,257
3110	Fleet	18,295	3230	Personal Travel	7,000
					3000 Travel Expenses
					25,295
4410	Operating Supplies	4,900			
					4000 Supplies
					4,900
5520	Telephone	500			
					5500 Communications & Utilities
					500
7710	Insurance Premiums	6,962			
					7000 Special Transactions
					6,962
			102004	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102004 WINDOW ROCK JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	700		700		700		700	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	250		250		250		250	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	1,500		1,500		1,500		1,500	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	25		25		25		25	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	2,500		2,500		2,500		2,500	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102005					
1996	Allocation	-884,006			
					1000 Revenues
					-884,006
1001	District Court Judge*	87,464	1002	District Court Judge*	1
1003	Staff Attorney*	87,734	1010	District Court Clerk*	34,362
1011	District Court Clerk*	34,362	1012	District Court Clerk*	34,362
1013	District Court Clerk*	34,362	1014	District Court Clerk*	34,362
1015	Court Administrator*	55,370	1016	Office Technician*	34,362
1019	JB Custodian*	22,922	1021	District Court Clerk*	34,362
1022	Document Technician	1	1119	District Court Clerk*	34,362
1131	District Court Clerk*	34,362	2900	Fringe Benefits	277,295
					2001 Personnel Expenses
					840,045
3110	Fleet	18,835	3230	Personal Travel	6,002
					3000 Travel Expenses
					24,837
4410	Operating Supplies	5,000			
					4000 Supplies
					5,000
5520	Telephone	6,000			
					5500 Communications & Utilities
					6,000
7710	Insurance Premiums	8,124			
					7000 Special Transactions
					8,124
			102005	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102005 SHIPROCK JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102006 TUBA CITY JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 /7 N.N.C.

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. 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.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	650		650		650		650	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	130		130		130		130	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	60		60		60		60	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	4		4		4		4	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	600		600		600		600	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102006 TUBA CITY JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102006					
1996	Allocation	-762,491			
					1000 Revenues
					-762,491
1001	District Court Judge*	1	1002	District Court Judge*	71,157
1003	Staff Attorney*	87,734	1011	District Court Clerk*	34,362
1012	District Court Clerk*	34,362	1013	District Court Clerk*	34,362
1014	District Court Clerk*	34,362	1015	Court Administrator*	55,370
1017	Office Technician*	34,362	1020	JB Custodian*	22,922
1023	Document Technician	1	1113	District Court Clerk*	34,362
1127	District Court Clerk*	34,362	2200	Salary Adj	4,347
2900	Fringe Benefits	237,560			
					2001 Personnel Expenses
					719,626
3110	Fleet	17,760	3230	Personal Travel	8,000
					3000 Travel Expenses
					25,760
4410	Operating Supplies	5,203			
					4000 Supplies
					5,203
5520	Telephone	6,000			
					5500 Communications & Utilities
					6,000
7710	Insurance Premiums	5,902			
					7000 Special Transactions
					5,902
			102006	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102006 TUBA CITY JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102007 RAMAH JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	150		150		150		150	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	50		50		50		50	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	100		100		100		100	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, or participate in interagency planning, local training, and orientation.	4		4		4		4	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	175		175		175		175	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102007 RAMAH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102007					
1996	Allocation	-545,777			
					1000 Revenues
					-545,777
1001	District Court Judge*	75,504	1004	Court Administrator*	55,370
1005	Office Technician*	34,362	1007	Staff Attorney*	87,734
1008	District Court Clerk*	34,362	1009	JB Custodian*	22,922
1121	District Court Clerk*	34,362	2900	Fringe Benefits	170,622
					2001 Personnel Expenses
					515,238
3110	Fleet	16,531	3230	Personal Travel	4,205
					3000 Travel Expenses
					20,736
4410	Operating Supplies	3,000			
					4000 Supplies
					3,000
5520	Telephone	1,000	5570	Internet	1,450
					5500 Communications & Utilities
					2,450
7710	Insurance Premiums	4,353			
					7000 Special Transactions
					4,353
				102007	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 102007 RAMAH JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102008 SUPREME COURT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To issue and publish decisions for the public and legal community.								
Goal Statement: Issue two opinions each quarter.	2		2		2		2	
2. Program Performance Area: To serve the public by deciding cases and issuing rules.								
Goal Statement: Make forty court decisions (orders, memo decisions, writs) each quarter.	40		40		40		40	
3. Program Performance Area: To serve the public through deciding cases, issuing rules, processing passport applications, and providing community education on Navajo law.								
Goal Statement: Conduct four oral arguments/hearings and five legal/public and/or community outreach presentations per quarter.	9		9		9		9	
4. Program Performance: To deliberate and decide procedural motions.								
Goal Statement: Review, deliberate and issue twenty procedural motions per quarter.	20		20		20		20	
5. Program Performance Area: To serve and educate the public on Dine Justice System, case law and Dine jurisprudence.								
Goal Statement: Make five legal/public and/or community outreach presentation per quarter.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102008 SUPREME COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102008					
1996	Allocation	-708,227			
					1000 Revenues
					-708,227
1001	Chief Justice*	108,950	1002	Associate Justice*	1
1003	Associate Justice*	89,669	1004	Judicial/Administrative Secretary*	45,490
1006	Associate Attorney*	1	1007	Supreme Court Clerk*	39,582
1008	Supreme Court Law Clerk*	90,376	1037	Government Relations Officer*	67,766
2900	Fringe Benefits	222,523			
					2001 Personnel Expenses
					664,358
3110	Fleet	13,117	3230	Personal Travel	9,976
					3000 Travel Expenses
					23,093
4410	Operating Supplies	5,800			
					4000 Supplies
					5,800
5310	Building/Space	9,000			
					5000 Lease & Rental
					9,000
5520	Telephone	1,000			
					5500 Communications & Utilities
					1,000
7710	Insurance Premiums	4,976			
					7000 Special Transactions
					4,976
				102008	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: 102008 SUPREME COURT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102009 PEACEMAKING PROGRAM
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

LOCJY-06-12

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

Program Performance Criteria:

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

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102009 PEACEMAKING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102009					
1996	Allocation	-1,192,976			
					1000 Revenues
					-1,192,976
1001	Peacemaking Program Coordinator*	72,051	1002	Traditional Dine' Researcher*	38,272
1003	Office Technician*	34,362	1004	Bi-Culture Training Manager*	72,051
1005	Traditional Program Specialist*	39,582	1006	Traditional Program Specialist*	39,582
1007	Traditional Program Specialist*	39,582	1008	Traditional Program Specialist*	39,582
1010	Traditional Program Specialist*	39,582	1011	Traditional Program Specialist*	39,582
1012	Traditional Program Specialist*	39,582	1013	Traditional Program Specialist*	39,582
1014	Traditional Program Specialist*	39,582	1015	Traditional Program Specialist*	39,582
1016	Traditional Program Specialist*	39,582	1030	Office Technician*	34,362
1033	Office Technician*	34,362	1034	Office Technician*	34,362
1035	Office Technician*	34,362	2900	Fringe Benefits	384,528
					2001 Personnel Expenses
					1,174,114
3230	Personal Travel	8,320			
					3000 Travel Expenses
					8,320
4410	Operating Supplies	2,000			
					4000 Supplies
					2,000
5520	Telephone	1,000			
					5500 Communications & Utilities
					1,000
7710	Insurance Premiums	7,542			
					7000 Special Transactions
					7,542
			102009	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102009 PEACEMAKING PROGRAM					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference:

CO-72-03

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'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.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	250		250		250		250	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	145		145		145		145	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education and user friendly form services.	600		600		600		600	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	6		6		6		6	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	800		800		800		800	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102010					
1996	Allocation	-885,390			
					1000 Revenues
					-885,390
1001	District Court Judge*	82,451	1002	District Court Judge*	71,157
1003	Staff Attorney*	77,938	1008	District Court Clerk*	34,362
1009	District Court Clerk*	34,362	1010	District Court Clerk*	1
1011	District Court Clerk*	34,362	1012	District Court Clerk*	34,362
1013	Court Administrator*	55,370	1014	Office Technician*	34,362
1015	Office Technician*	34,362	1019	JB Custodian*	22,922
1020	District Court Clerk*	34,362	2200	Salary Adj	5,013
2900	Fringe Benefits	276,342			
					2001 Personnel Expenses
					831,728
3110	Fleet	28,000	3230	Personal Travel	8,000
					3000 Travel Expenses
					36,000
4120	Office Supplies	453	4410	Operating Supplies	5,000
					4000 Supplies
					5,453
5520	Telephone	6,000			
					5500 Communications & Utilities
					6,000
7710	Insurance Premiums	6,209			
					7000 Special Transactions
					6,209
			102010	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102010 KAYENTA JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102011 DILKON JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Nation 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.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	130		130		130		130	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	87		87		87		87	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	3		3		3		3	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	2		2		2		2	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	300		300		300		300	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102011 DILKON JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102011					
1996	Allocation	-685,311			
1000 Revenues					-685,311
1002	District Court Judge*	71,157	1003	Court Administrator*	55,370
1004	District Court Clerk*	34,362	1007	District Court Clerk*	34,362
1011	JB Custodian*	1	1012	District Court Clerk*	34,362
1013	District Court Clerk*	34,362	1014	Office Technician*	34,362
1016	District Court Clerk*	34,362	1034	Staff Attorney*	87,734
2200	Salary Adj	4,347	2900	Fringe Benefits	209,662
2001 Personnel Expenses					634,443
3110	Fleet	25,872	3230	Personal Travel	7,960
3000 Travel Expenses					33,832
4410	Operating Supplies	4,500			
4000 Supplies					4,500
5520	Telephone	7,000			
5500 Communications & Utilities					7,000
7710	Insurance Premiums	5,536			
7000 Special Transactions					5,536
102011 Business Unit Total:					0
1 GENERAL FUND					0
Grand Total: 102011 DILKON JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102012 ANETH JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 /7 N.N.C

Title VII: 253. Jurisdiction - Generally A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'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.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To hear and decide cases justly, promptly, and economically.								
Goal Statement: Number of district/family cases adjudicated or closed.	55		75		60		70	
2. Program Performance Area: To hear and decide cases justly, promptly, and economically.								
Goal Statement: Number of civil traffic cases adjudicated or closed.	45		100		50		100	
3. Program Performance Area: To provide customer/client services.								
Goal Statement: Number of customers/clients served each quarter.	250		200		230		250	
4. Program Performance Area: Provide public education and delivery of services by court personnel.								
Goal Statement: Number of pro-se clinics and legal information provided.	50		40		40		50	
5. Program Performance Area: Coordinate delivery of services with other service providers/programs.								
Goal Statement: Sponsor training and meetings for staff or service providers/programs.	3		2		2		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102012 ANETH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102012					
1996	Allocation	-581,274			
					1000 Revenues
					-581,274
1001	District Court Judge*	87,464	1002	Staff Attorney*	87,734
1004	District Court Clerk*	34,362	1007	Court Administrator*	55,370
1008	Office Technician*	34,362	1009	JB Custodian*	22,922
1010	District Court Clerk*	34,362	2900	Fringe Benefits	176,889
					2001 Personnel Expenses
					533,465
3110	Fleet	28,526	3230	Personal Travel	6,000
					3000 Travel Expenses
					34,526
4410	Operating Supplies	3,000			
					4000 Supplies
					3,000
5520	Telephone	5,000	5570	Internet	500
					5500 Communications & Utilities
					5,500
7710	Insurance Premiums	4,783			
					7000 Special Transactions
					4,783
					102012 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 102012 ANETH JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	5		5		5		5	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	25		25		25		25	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	20		20		20		20	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	15		15		15		15	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	30		30		30		30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102013					
1996	Allocation	-585,087			
					1000 Revenues
					-585,087
1001	District Court Judge*	87,464	1004	Court Administrator*	55,370
1005	District Court Clerk*	34,362	1007	Staff Attorney*	87,734
1009	JB Custodian*	22,922	1010	Office Technician*	34,362
1011	Office Technician*	34,362	2900	Fringe Benefits	176,889
					2001 Personnel Expenses
					533,463
3110	Fleet	33,923	3230	Personal Travel	7,599
					3000 Travel Expenses
					41,522
4410	Operating Supplies	3,000			
					4000 Supplies
					3,000
5520	Telephone	2,300			
					5500 Communications & Utilities
					2,300
7710	Insurance Premiums	4,800			
					7000 Special Transactions
					4,800
					102013 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 102013 TOHAJIILEE JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102014 ALAMO JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03/7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	3		3		3		3	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	30		30		30		30	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	20		20		20		20	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	15		15		15		15	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	30		20		20		20	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102014					
1996	Allocation	-168,326			
					1000 Revenues
					-168,326
1002	District Court Clerk*	34,362	1004	JB Custodian*	22,922
1005	District Court Clerk*	34,362	2900	Fringe Benefits	44,632
					2001 Personnel Expenses
					136,278
3110	Fleet	16,962	3230	Personal Travel	8,047
					3000 Travel Expenses
					25,009
4410	Operating Supplies	1,500			
					4000 Supplies
					1,500
5520	Telephone	2,000			
					5500 Communications & Utilities
					2,000
7710	Insurance Premiums	3,539			
					7000 Special Transactions
					3,539
			102014	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102014 ALAMO JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102015 PINON JUDICIAL DISTRICT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	75		75		75		75	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	75		75		75		75	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through pro se classes, education & user friendly form services.	50		50		50		50	
4. Program Performance Area: To promote and improve delivery of services with other governmental programs, chapters and service providers.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	10		10		10		10	
5. Program Performance Area: To maintain the integrity of the court by preserving the concept of court of record.								
Goal Statement: Preparation/scan/store court records for archiving.	50		50		50		50	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102015 PINON JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102015					
1996	Allocation	-383,229			
					1000 Revenues
					-383,229
1001	District Court Judge*	71,157	1002	District Court Clerk*	34,362
1004	Office Technician*	34,362	1005	District Court Clerk*	34,362
1006	Court Administrator*	55,370	1008	JB Custodian*	1
2900	Fringe Benefits	114,455			
					2001 Personnel Expenses
					344,069
3110	Fleet	24,257	3230	Personal Travel	4,915
					3000 Travel Expenses
					29,172
4410	Operating Supplies	2,757			
					4000 Supplies
					2,757
5520	Telephone	4,000			
					5500 Communications & Utilities
					4,000
7710	Insurance Premiums	3,231			
					7000 Special Transactions
					3,231
			102015	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 102015 PINON JUDICIAL DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT
JUDICIAL BRANCH

Plan of Operation Purpose:

Plan of Operation Reference: CO-72-03 / 7 N.N.C.

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To adjudicate and process district court cases justly, promptly and economically.								
Goal Statement: Close criminal, traffic criminal, and traffic civil court cases.	10		10		20		20	
2. Program Performance Area: To adjudicate and process family court cases justly, promptly and economically.								
Goal Statement: Close civil, and family court cases (DV, Adults & Children's cases).	20		20		25		25	
3. Program Performance Area: To improve accessibility to the Judicial system by the public.								
Goal Statement: Provide access to the Navajo Courts through education & user friendly form services.	10		10		15		15	
4. Program Performance Area: To promote and improve delivery of services.								
Goal Statement: To sponsor, conduct, participate in interagency planning, local training/orientations.	3		3		3		3	
5. Program Performance Area: To support delivery of services with local governmental programs, chapters & service providers.								
Goal Statement: Making chapter visits and other area resources to introduce the new Court.	2		2		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102017					
1996	Allocation	-102,834			
					1000 Revenues
					-102,834
1001	District Court Clerk*	34,362	1002	District Court Clerk*	1
1003	District Court Clerk*	34,362	1019	Office Technician*	1
1026	District Court Judge*	1	2900	Fringe Benefits	33,470
					2001 Personnel Expenses
					102,197
7710	Insurance Premiums	637			
					7000 Special Transactions
					637
		102017	Business Unit Total:		0
		1	GENERAL FUND		0
Grand Total: 102017 PUEBLO PINTATO CIRCUIT COURT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 102018 PROBATION SERVICES
JUDICIAL BRANCH**

Plan of Operation Purpose:

Plan of Operation Reference: 7 NNC / 101

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Require adult clients with compliance of the terms of court orders and conditions.								
Goal Statement: Supervise and refer clients to service providers and monitor compliance.	1,200		1,200		1,200		1,200	
2. Program Performance Area: Assist juvenile clients with compliance of terms of court orders and conditions.								
Goal Statement: Supervise and refer clients to service providers and monitor compliance.	20		20		20		20	
3. Program Performance Area: Refer probation cases for non adversarial Peacemaking session to restore harmony within oneself and/or family.								
Goal Statement: Number of probation/parole cases referred and closed.	75		75		75		75	
4. Program Performance Area: To promote and improve delivery of services with other governmental entities, chapters and service providers.								
Goal Statement: To participate in interagency planning and provide or participate in local events, trainings/orientations.	96		96		96		96	
5. Program Performance Area: To revise and implement the Standard Operating Procedural Manual.								
Goal Statement: Revise the current procedural manual as guide/reference for PPS duties and responsibilities.	8		8		8		8	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 102018 PROBATION SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
102018					
1996	Allocation	-1,604,457			
			1000 Revenues		-1,604,457
1001	Office Technician*	34,362	1004	District Court Probation Officer*	39,582
1006	District Court Probation Officer*	39,582	1007	District Court Probation Officer*	39,582
1008	District Court Probation Officer*	39,582	1009	District Court Probation Officer*	39,582
1010	District Court Probation Officer*	39,582	1011	District Court Probation Officer*	39,582
1012	District Court Probation Officer*	39,582	1013	District Court Probation Officer*	39,582
1015	District Court Probation Officer*	39,582	1016	District Court Probation Officer*	39,582
1017	District Court Probation Officer*	39,582	1018	District Court Probation Officer*	39,582
1019	District Court Probation Officer*	39,582	1020	District Court Probation Officer*	39,582
1021	District Court Probation Officer*	39,582	1022	District Court Probation Officer*	39,582
1023	District Court Probation Officer*	39,582	1024	District Court Probation Officer*	39,582
1025	District Court Probation Officer*	39,582	1026	District Court Probation Officer*	39,582
1027	District Court Probation Officer*	39,582	1028	District Court Probation Officer*	39,582
1029	District Court Probation Officer*	39,582	1031	Office Technician*	34,362
1032	Office Technician*	34,362	2900	Fringe Benefits	512,837
			2001 Personnel Expenses		1,565,891
3230	Personal Travel	15,014			
			3000 Travel Expenses		15,014
4410	Operating Supplies	6,000			
			4000 Supplies		6,000
5520	Telephone	7,500			
			5500 Communications & Utilities		7,500
7710	Insurance Premiums	10,052			
			7000 Special Transactions		10,052

102018	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total:	102018 PROBATION SERVICES	0
---------------------	----------------------------------	----------



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

EXECUTIVE OFFICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
103001	OFC OF PRES. & VICE-PRES.	29	3,968,776	651,566					4,620,342
103002	NAVAJO NATION WASHINGTON OFC	9	1,115,952	354,410					1,470,362
103003	NAVAJO -HOPI LAND COMMISS. OFC	6	537,849						537,849
103004	OFFICE OF HEARINGS & APPEALS	5	323,518	31,310					354,828
103005	OFFICE OF MISS NAVAJO NATION	3	169,496						169,496
103006	TELECOMM. REGULATORY COMMIS.	2	281,538						281,538
103007	EXECUTIVE PROTECTION SRVS. PRG	4	418,500						418,500
104003	OFC OF NAVAJO PUBLIC DEFENDER	13	1,293,002						1,293,002
714XXX-2	VETERANS AFFAIRS-CHINLE AGENCY	0	0			634,460			634,460
714XXX-3	VETERANS AFFAIRS-EASTERN AGENCY	0	0			755,623			755,623
714XXX-4	VETERANS AFFAIRS-FT. DEF. AGENCY	0	0			767,153			767,153
714XXX-5	VETERANS AFFAIRS-SHIPROCK AGENCY	0	0			685,592			685,592
714XXX-6	VETERANS AFFAIRS-WESTERN AGENCY	0	0			673,525			673,525
N01XXX	NAVAJO NATION VETERANS ADMIN-	0	0			4,355,500			4,355,500
NEW1	NAVAJO NATION VETERANS	8	502,764		12,000				514,764
NEW2	NNVA - CHINLE AGENCY	5	267,272						267,272
NEW3	NNVA - EASTERN AGENCY	3	148,295						148,295
NEW4	NNVA - FT. DEFIANCE AGENCY	5	261,520						261,520
NEW5	NNVA - SHIPROCK AGENCY	3	161,167						161,167
NEW6	NNVA - WESTERN AGENCY	3	156,236						156,236
TOTAL:		98	9,605,885	1,037,286	12,000	7,871,853			18,527,024

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

EXECUTIVE OFFICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,888,762	429,875		203,933	83,000	84,780	65,000	475,000	239,992		150,000				4,620,342
103001	2,888,762	429,875		203,933	83,000	84,780	65,000	475,000	239,992		150,000				4,620,342
General Fund	1,044,637	54,381		53,000	280,282	17,700	2,280		18,082						1,470,362
103002	1,044,637	54,381		53,000	280,282	17,700	2,280		18,082						1,470,362
General Fund	517,633	5,897		3,600	2,016	3,600	1,890		3,213						537,849
103003	517,633	5,897		3,600	2,016	3,600	1,890		3,213						537,849
General Fund	266,454	24,792		14,642	1,800	5,940	4,600		14,600		22,000				354,828
103004	266,454	24,792		14,642	1,800	5,940	4,600		14,600		22,000				354,828
General Fund	145,585	7,708		220	6,400	840		139	1,104	7,500					169,496
103005	145,585	7,708		220	6,400	840		139	1,104	7,500					169,496
General Fund	182,936	22,563	24,720	4,005	2,469	1,342		35,200	8,303						281,538
103006	182,936	22,563	24,720	4,005	2,469	1,342		35,200	8,303						281,538
General Fund	294,916	112,348				3,000			8,236						418,500
103007	294,916	112,348				3,000			8,236						418,500
General Fund	1,089,245	65,794		64,321	15,644	19,900	9,670		28,428						1,293,002
104003	1,089,245	65,794		64,321	15,644	19,900	9,670		28,428						1,293,002
Fiduciary Fun			57,600	12,400					37,000	527,460					634,460
714XXX-2			57,600	12,400					37,000	527,460					634,460
Fiduciary Fun			100,003	16,435		4,500		4,231	50,412	580,042					755,623
714XXX-3			100,003	16,435		4,500		4,231	50,412	580,042					755,623
Fiduciary Fun			93,150	11,213					24,096	638,694					767,153
714XXX-4			93,150	11,213					24,096	638,694					767,153
Fiduciary Fun			31,950	3,437				3,750	16,268	630,187					685,592
714XXX-5			31,950	3,437				3,750	16,268	630,187					685,592
Fiduciary Fun			97,200	8,600				300	28,254	539,171					673,525
714XXX-6			97,200	8,600				300	28,254	539,171					673,525
Fiduciary Fun	1,732,088	152,100		93,982	27,951	1,876,813			6,451	466,115					4,355,500
N01XXX	1,732,088	152,100		93,982	27,951	1,876,813			6,451	466,115					4,355,500

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	429,118	17,947	10,000	27,849	5,607	2,945	1,600		7,698						502,764
Proprietary				8,040		1,900	2,060								12,000
NEW1	429,118	17,947	10,000	35,889	5,607	4,845	3,660		7,698						514,764
General Fund	208,404	19,587		14,766	2,016	9,490	1,890	5,000	6,119						267,272
NEW2	208,404	19,587		14,766	2,016	9,490	1,890	5,000	6,119						267,272
General Fund	114,254	8,091		5,891		9,895	912	5,000	4,252						148,295
NEW3	114,254	8,091		5,891		9,895	912	5,000	4,252						148,295
General Fund	202,713	16,707		5,600	700	3,500	3,000	15,000	4,300	10,000					261,520
NEW4	202,713	16,707		5,600	700	3,500	3,000	15,000	4,300	10,000					261,520
General Fund	112,429	16,881		12,000	2,016	7,854	1,890	5,000	3,097						161,167
NEW5	112,429	16,881		12,000	2,016	7,854	1,890	5,000	3,097						161,167
General Fund	112,429	15,182		6,616		8,829	2,440	5,000	5,740						156,236
NEW6	112,429	15,182		6,616		8,829	2,440	5,000	5,740						156,236
GRAND TOTAL:	9,341,603	969,853	414,623	570,550	429,901	2,062,828	97,232	553,620	515,645	3,399,169	172,000				18,527,024

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103001 OFC OF PRES. & VICE-PRES.
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

CD-68-89

Title 2. Subsection 1001: Establishment. Subsection 1005 (A) The President of the Navajo Nation shall serve as the Chief Executive Officer of the Executive Branch of the Navajo Nation government with full authority to conduct, supervise and coordinate personnel and programs of the Navajo Nation. The President shall have fiduciary responsibility for the proper and efficient operation of all Executive Branch Offices. (B) Represent the Navajo Nation in relations with governmental and private agencies and create favorable public opinion and goodwill toward the Navajo Nation. The President shall have enumerated power as stated in Navajo Nation Title 2, Subsection 1005. Enumerated Powers: Veto as necessary legislation passed by the Navajo Nation Council. Speak and act for the Navajo Nation on any and all matters relating to the Navajo-Hopi land dispute, subject to applicable laws.-

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Support infrastructure development within Executive Branch. Goal Statement: Review plans for Executive Programs to restructure and incorporate technological advancements and regionalization into their Plans of Operation.	3		3		3		3	
2. Program Performance Area: Support healthy lives within the Navajo Nation through restructuring of the Division of Health. Goal Statement: Review restructuring of the Division of Health through implementation of the Medicaid program of the Navajo Nation.	2		2		2		2	
3. Program Performance Area: Support open, accountable government strategies to ensure enhanced accountability for federal contracts/grants. Goal Statement: Review implementation of Executive Branch program accountability for contracts/grants compliance & single audits.	10		10		10		10	
4. Program Performance Area: Support economic prosperity and job creation through leadership consultations with U.S. Congress and State governments. Goal Statement: Provide testimony to enhance government to government relations with Congressional and State governments.	4		4		4		4	
5. Program Performance Area: Promote academic growth and scholarship opportunities on the Navajo Nation. Goal Statement: Advocate for legislation/programs that will enhance and produce educational opportunities for the Navajo Nation.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103001 OFC OF PRES. & VICE-PRES.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103001					
1992	Indirect Cost Recovery	-651,566	1996	Allocation	-3,968,776
				1000 Revenues	-4,620,342
1101	President	55,000	1102	Vice President	45,000
1103	Chief Operating Officer	109,512	1104	Executive Staff Assistant	68,640
1105	Executive Staff Assistant	58,365	1108	Legal Counsel	106,226
1109	Executive Staff Assistant	58,573	1112	Staff Assistant	48,610
1113	Executive Staff Assistant	58,344	1114	Administrative Assistant	43,077
1115	Executive Staff Assistant	58,344	1116	Executive Staff Assistant	58,344
1117	Administrative Assistant	52,229	1118	Executive Staff Assistant	58,344
1123	Staff Assistant	52,229	1125	Executive Staff Assistant	73,653
1128	Chief of Staff	91,333	1130	Executive Staff Assistant	71,094
1131	Senior Public Information Officer	52,062	1133	Administrative Assistant	36,858
1134	Executive Staff Assistant	58,573	1135	Executive Staff Assistant	66,934
1136	Executive Staff Assistant	56,638	1137	Executive Staff Assistant	52,062
1138	Executive Staff Assistant	58,573	1139	Executive Staff Assistant	77,272
1140	Executive Staff Assistant	58,573	1141	Executive Staff Assistant	58,573
1142	Executive Staff Assistant	58,573	2310	Temporary	37,065
2900	Fringe Benefits	1,050,089			
				2001 Personnel Expenses	2,888,762
3110	Fleet	137,189	3210	Vehicle Rental (off reserv)	5,000
3230	Personal Travel	217,686	3310	Air	70,000
				3000 Travel Expenses	429,875
4120	Office Supplies	104,933	4200	Non Capital Assets	40,000
4410	Operating Supplies	59,000			
				4000 Supplies	203,933

5310	Building/Space	45,000	5360	Equipment/Supplies	38,000
5000 Lease & Rental					83,000
5520	Telephone	21,900	5570	Internet	2,880
5610	Wireless	60,000			
5500 Communications & Utilities					84,780
6110	Supplies	20,000	6130	Services	15,000
6300	Technology	30,000			
6000 Repairs & Maintenance					65,000
6520	Consulting	400,000	6910	Other Contractual Services	75,000
6500 Contractual Services					475,000
7110	Programs	115,000	7410	Media	70,000
7510	Training & Professional Dues	33,576	7710	Insurance Premiums	21,416
7000 Special Transactions					239,992
9110	Furniture & Fixtures	150,000			
9000 Capital Outlay					150,000
				103001	Business Unit Total:
				1	GENERAL FUND
Grand Total: 103001 OFC OF PRES. & VICE-PRES.					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-14-08

A. Exist as an extension of the NN gov't in Washington, D.C., representing the NN gov't's concerns to the US Congress and federal Agencies. B. Enhance the success of the NN gov't's goals and objectives by strengthening the control and influence of the NN over the activities of the federal government. C. Maintain a Navajo presence in Wash., D.C., that would emphasize the gov't to gov't relationship thereby improving the capacity of the Navajo People to govern and represent themselves. D Provide for the NN gov't easy and rapid access to Congress, the Administration, and federal Agencies. E. Monitor & analyze all Congressional legislation & activities of committees and subcommittees that affect the NN, as well as all federal administration activities, specifically those that administer Indian programs. F. Distribute to the NN gov't information concerning congressional & administrative activities that affect the welfare of the NN and to provide advice regarding alternatives that exist in developing strategies & decisions concerning Navajo programs, policies, budgets, and any other areas of concern to the NN.G. Assist in the preparation of legislative proposals and testimony before Congress. H. Provide assistance to NN gov't entities testifying before Congress or conducting NN gov't business in Washington, D.C.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Publish and distribute legislative news, alerts, and other press releases.								
Goal Statement: Publish and distribute (12) reports per quarter on Congressional / Federal agencies.	12		12		12		12	
2. Program Performance Area: Coordinate worksession meetings between the Navajo Nation Government and federal agencies and officials.								
Goal Statement: Coordinate and conduct (50) worksession meetings per quarter.	50		50		50		50	
3. Program Performance Area: Monitor congressional activities for the Navajo Nation government.								
Goal Statement: Attend (15) congressional hearings per quarter.	15		15		15		15	
4. Program Performance Area: Facilitate the Navajo Nation's participation in the legislative / appropriation process.								
Goal Statement: Analyze legislation / appropriations & prepare testimony / briefing 24 per quarter.	24		24		24		24	
5. Program Performance Area: Publish weekly federal notices regarding grants and regulations.								
Goal Statement: Provide (10) federal register notice listings per quarter to the Navajo Nation Government.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103002					
1992	Indirect Cost Recovery	-354,410	1996	Allocation	-1,115,952
1000 Revenues					-1,470,362
1101	Executive Director	137,925	1102	Government & Legislative Affairs Associate	65,250
1103	Government & Legislative Affairs Associate	65,250	1104	Government & Legislative Communications	71,469
1105	Government & Legislative Affairs Associate	75,670	1107	Administrative Services Officer	53,581
1108	Administrative Assistant	39,416	1111	Deputy Executive Director	100,693
1112	Government & Legislative Affairs Associate	73,486	2200	Salary Adj	7,155
2710	Regular	6,000	2900	Fringe Benefits	348,742
2001 Personnel Expenses					1,044,637
3210	Vehicle Rental (off reserv)	7,200	3230	Personal Travel	27,789
3310	Air	12,000	3380	Train	7,392
3000 Travel Expenses					54,381
4120	Office Supplies	3,600	4200	Non Capital Assets	3,000
4410	Operating Supplies	46,400			
4000 Supplies					53,000
5110	Building	255,600	5130	Land	1,282
5310	Building/Space	6,600	5360	Equipment/Supplies	16,800
5000 Lease & Rental					280,282
5520	Telephone	8,400	5570	Internet	1,620
5610	Wireless	7,680			
5500 Communications & Utilities					17,700
6300	Technology	2,280			
6000 Repairs & Maintenance					2,280
7110	Programs	6,000	7510	Training & Professional Dues	5,600
7710	Insurance Premiums	6,482			

		7000 Special Transactions	18,082
	103002	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		103002 NAVAJO NATION WASHINGTON OFC	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCF-10-91

IGR Resolution GSCF-10-91; 2 N.N.C. Sub Sec. 851, et. seq.; RCO-205-98. Protect and advance the interest and rights of the people and communities adversely impacted by the 1974 Land Settlement Act, as amended; Rehabilitate and improve the social, economic conditions of the people and communities so impacted. Evaluate and select lands for the benefit of relocatees in New Mexico and Arizona pursuant to P.L. 96-305 (1981 Amendments).

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide outreach and support services to residents and communities affected by the adverse impacts of the land dispute. Goal Statement: Document number of clients served each quarter.	100		100		100		100	
2. Program Performance Area: Develop policies and procedures, ONHIR concurrence, 164 process, NHLC approval. Goal Statement: Finalize Relocatee Fund Management Plan Policies and Procedures Manual.	1		1		1		1	
3. Program Performance Area: Develop Interdepartmental Agreement, Process 164 documents, Office of the President/Vice-President signature, Implement FBFA Escrow Fund Economic Development. Goal Statement: Collaborate with Division of Economic Development to conduct market feasibility study for FBFA.	1		1		1		1	
4. Program Performance Area: Provide technical assistance and support to ONHIR Transition Team, New Lands area and land dispute affected areas. Goal Statement: Assist with ONHIR transition and closure.	1		1		1		1	
5. Program Performance Area: Develop lease agreement, FMIS account set-up, process through 164, Office of the President/Vice-President sign agreement. Goal Statement: Finalize and sign rental lease agreements with interested Navajo Nation divisions or entities.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103003					
1996	Allocation	-537,849			
					1000 Revenues
					-537,849
1101	Executive Director	90,000	1102	Deputy Executive Director	73,653
1104	Administrative Assistant	43,077	1105	Community Involvement Specialist	45,490
1106	Office Specialist	24,128	1121	Legislative Associate	66,123
2900	Fringe Benefits	175,162			
					2001 Personnel Expenses
					517,633
3110	Fleet	5,897			
					3000 Travel Expenses
					5,897
4120	Office Supplies	1,200	4200	Non Capital Assets	1,200
4410	Operating Supplies	1,200			
					4000 Supplies
					3,600
5360	Equipment/Supplies	2,016			
					5000 Lease & Rental
					2,016
5520	Telephone	1,200	5570	Internet	1,200
5710	Energy	1,200			
					5500 Communications & Utilities
					3,600
6130	Services	1,890			
					6000 Repairs & Maintenance
					1,890
7710	Insurance Premiums	3,213			
					7000 Special Transactions
					3,213
			103003	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total:		103003 NAVAJO -HOPI LAND COMMISS. OFC			0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: GSCAP-19-95

The Office of Hearings and Appeals conducts informed, fair and impartial hearings in contested cases arising under applicable laws, rules and regulations, ie:1) Child Support Enforcement, NNC, Title 9, Chapter 16 (12/14/94); 2) Employee Personnel Grievance, NN Personnel Policies, Chapter XIV Employee Grievance (C)(4)(5)(6) and (I); 3) Elections Appeals, Title 11 NNC; 4) Resource Use Disputes: including grazing, boundaries and fencing and home site lease disputes, NN Council Resolution CO-59-03; NNC Resolution CO-59-03; 5)Tax Disputes, 2 NNC Section 3334 and 103 of the Uniform Tax Administration Statue and Title 24 of the NNC; 6) Economic Development Licensing Disputes, 5 NNC Section 211 (B); 7) NN for Self Reliance Pursuant to 2 NNC Section 1051 Human Services Resolution HSSCMA-20-03; 8) EPA-4 NNC Section 404; 9) Workers/Unemployment Compensation Appeals - 15 NNC Section 1010; 10) OSHA-Navajo Occupational Safety and Health Act of 2000, Sub Chapter 4, Section 404; 11) Sanctions-12 NNC Section 9 (D).

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Child Support Enforcement Cases.								
Goal Statement: Fully adjudicate fifty to one hundred (50-100) cases per quarter.	50		100		100		50	
2. Program Performance Area: Child Support Enforcement Cases.								
Goal Statement: Accept, review and issue two hundred fifty to five hundred (250-500) orders per quarter.	250		500		500		250	
3. Program Performance Area: Navajo Nation Tax Regulatory, Tax Commission, NOSHA, DSR, Navajo Nation Gaming Regulatory and Enterprise.								
Goal Statement: Accept, review, fully adjudicate three (3) cases per quarter from any of the cases listed above each quarter.	3		3		3		3	
4. Program Performance Area: Resource Land Use Dispute, Homesite Lease dispute and Trespassing.								
Goal Statement: Accept, review, fully adjudicate one (1) case per quarter.	1		1		1		1	
5. Program Performance Area: Department of Personnel Management, Elections, Ethics & Rules.								
Goal Statement: Accept, review, fully adjudicate three (3) cases from any of the cases listed above for each quarter.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
103004						
1992	Indirect Cost Recovery	-31,310	1996	Allocation	-323,518	
					1000 Revenues	-354,828
1003	Hearing Officer	17,879	1105	Legal Secretary	26,270	
1107	Chief Hearing Officer	71,157	1109	Administrative Assistant	34,029	
1110	Office Specialist	24,128	2310	Temporary	7,808	
2900	Fringe Benefits	85,183				
					2001 Personnel Expenses	266,454
3210	Vehicle Rental (off reserv)	2,500	3230	Personal Travel	16,292	
3310	Air	6,000				
					3000 Travel Expenses	24,792
4120	Office Supplies	3,000	4200	Non Capital Assets	4,500	
4410	Operating Supplies	7,142				
					4000 Supplies	14,642
5310	Building/Space	600	5360	Equipment/Supplies	1,200	
					5000 Lease & Rental	1,800
5520	Telephone	2,760	5570	Internet	900	
5610	Wireless	2,280				
					5500 Communications & Utilities	5,940
6110	Supplies	2,000	6130	Services	600	
6300	Technology	2,000				
					6000 Repairs & Maintenance	4,600
7110	Programs	8,464	7510	Training & Professional Dues	5,000	
7710	Insurance Premiums	1,136				
					7000 Special Transactions	14,600
9140	Equipment	22,000				

		9000 Capital Outlay	22,000
	103004	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		103004 OFFICE OF HEARINGS & APPEALS	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-03-00

The purpose of the Office of Miss Navajo Nation is to employ Miss Navajo Nation as well as other staff to carryout the promotion and preservation of the Dine' Cultural/Language/Life. Support staff is to assist the Goodwill Ambassador of the Navajo Nation with her requests and needs. Travel is required for Miss Navajo to make public appearances to speak with the public on preserving our Dine' Heritage and to express concern in Alcohol/Drug Abuse and other social issues that affect our Navajo People.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Promote preservation of Navajo culture, language and tradition. Goal Statement: To educate and promote preservation of Navajo culture, language and tradition - (1,000) per quarter.	1,000		1,000		1,000		1,000	
2. Program Performance Area: Promote and participate in addressing veterans/youth/elder issues. Goal Statement: To promote and educate on veteran/youth/elder issues - (5) events per quarter.	5		5		5		5	
3. Program Performance Area: Promote education by visiting schools and educational events on/off reservation. Goal Statement: To educate youth/adults on importance of education - (10) schools/events per quarter.	10		10		10		10	
4. Program Performance Area: Promote OMNN and Miss Navajo through public speaking, entertainment, presentations. Goal Statement: To promote OMNN & Miss Navajo Nation - (1,000) participants per quarter.	1,000		1,000		1,000		1,000	
5. Program Performance Area: Participate in Navajo Nation Division and departments current event activities. Goal Statement: To promote and educate on current program issues - (5) events per quarter..	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103005					
1996	Allocation	-169,496			
1000 Revenues					-169,496
1001	Miss Navajo Nation	31,179	1002	Program Supervisor I	40,414
1103	Office Specialist	26,312	2900	Fringe Benefits	47,680
2001 Personnel Expenses					145,585
3110	Fleet	7,560	3230	Personal Travel	148
3000 Travel Expenses					7,708
4120	Office Supplies	50	4410	Operating Supplies	170
4000 Supplies					220
5310	Building/Space	6,400			
5000 Lease & Rental					6,400
5710	Energy	600	5750	Services	240
5500 Communications & Utilities					840
6910	Other Contractual Services	139			
6500 Contractual Services					139
7110	Programs	50	7710	Insurance Premiums	1,054
7000 Special Transactions					1,104
8900	Other	7,500			
8000 Assistance					7,500
				103005	Business Unit Total:
				1	GENERAL FUND
Grand Total: 103005 OFFICE OF MISS NAVAJO NATION					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: CAP-17-03 / CO-51-13

The purpose of the Commission shall be to act upon and regulate any and all matters of the telecommunications industry on the Navajo Nation, including but not limited to computer, video, television, telegraph, radio, cable television, satellite dishes, two-way radio, cellular phone and other related telecommunications services transmitted by electricity, wire, land lines, wireless technology, cable, fiber optics, microwave, satellite or radio waves, to provide for the orderly growth and development of the Navajo Nation. A further purpose of the Commission shall be the implementation of the 911 emergency response system within the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Promote the Mission of the Navajo Nation Telecommunications Regulatory Commission. Goal Statement: Oversight committees, Public Media and the Navajo Nation Telecommunications Regulatory Commission.	4		4		4		4	
2. Program Performance Area: Establish and Promulgate Rules and Regulations in Telecommunications within the Navajo Nation. Goal Statement: Licensing Carriers, Tribal Engagement, Tower Safety, Navajo Nation 9-1-1, Quality of Services, etc.	1		1		1		1	
3. Program Performance Area: Develop and Promote the Navajo Nation Alert System. Goal Statement: Conduct quarterly training and orientations, Navajo Nation-wide, on alert systems.	4		4		4		4	
4. Program Performance Area: Communications Infrastructure that are supportive of Emergency Services. Goal Statement: Technology in Emergency situations across a range of platforms by Department of Public Safety, Health, Personnel and Consumers.	1		1		1		1	
5. Program Performance Area: Ensure Federal and State rules to provide Telecommunications on the Navajo Nation. Goal Statement: Review, Report and Comment on Rules, Initiatives, Pilots, Programs, etc. in Federal & State Agencies that are responsible for funding Telecommunications.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103006					
1996	Allocation	-281,538			
					1000 Revenues
					-281,538
1001	Executive Director	77,521	1003	Administrative Assistant	40,602
2900	Fringe Benefits	64,813			
					2001 Personnel Expenses
					182,936
3110	Fleet	10,093	3210	Vehicle Rental (off reserv)	800
3230	Personal Travel	9,170	3310	Air	2,500
					3000 Travel Expenses
					22,563
3610	Meetings	24,720			
					3500 Meeting Expenses
					24,720
4120	Office Supplies	745	4410	Operating Supplies	3,260
					4000 Supplies
					4,005
5310	Building/Space	1,969	5360	Equipment/Supplies	500
					5000 Lease & Rental
					2,469
5520	Telephone	142	5610	Wireless	1,200
					5500 Communications & Utilities
					1,342
6660	Attorneys	35,200			
					6500 Contractual Services
					35,200
7110	Programs	3,900	7410	Media	500
7510	Training & Professional Dues	2,000	7710	Insurance Premiums	1,903
					7000 Special Transactions
					8,303
				103006	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: 103006 TELECOMM. REGULATORY COMMIS.					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-83-95

The purpose of the Navajo Executive Protection Service is to ensure the health, welfare and safety of the Navajo Nation President / Vice President, their immediate family members and visiting dignitaries. The application of this objective is to availability of the General Funds of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintain Plan of Operation Objectives.								
Goal Statement: Provide protection for the Navajo Nation President/Vice-President.	2		2		2		2	
2. Program Performance Area: Maintain AZPOST Certification.								
Goal Statement: Four (4) Officers will meet the annual eight (8) hours AZPOST training requirements.	2		2		2		2	
3. Program Performance Area: Collaborate with local, tribal, state and federal agencies.								
Goal Statement: Collaborate and communicate with other Law Enforcement Agencies.	2		2		2		2	
4. Program Performance Area: Perform protection and security checks at the Executive Offices.								
Goal Statement: Maintain protection and security at the Executive Offices.	2		2		2		2	
5. Program Performance Area: Maintain firearms proficiency qualifications.								
Goal Statement: Four (4) Officers will qualify with a score of 210/250 bi-annually.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103007					
1996	Allocation	-418,500			
					1000 Revenues
					-418,500
1104	Senior Police Officer	49,317	1105	Senior Police Officer	49,317
1107	Senior Police Officer	49,317	1108	Senior Police Officer	49,317
2900	Fringe Benefits	97,648			
					2001 Personnel Expenses
					294,916
3110	Fleet	76,923	3230	Personal Travel	35,425
					3000 Travel Expenses
					112,348
5520	Telephone	3,000			
					5500 Communications & Utilities
					3,000
7510	Training & Professional Dues	5,177	7710	Insurance Premiums	3,059
					7000 Special Transactions
					8,236
					103007 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 103007 EXECUTIVE PROTECTION SRVS. PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-34-93

The purpose of the Office of Navajo Public Defender is to provide legal defense services of a criminal nature to individuals and to fulfill the requirement for pro bono service by all attorneys and advocates employed by the Navajo Nation Government. The public defender, at all times, shall serve his/her clients independently of any political considerations or private interests and provide legal services to indigent persons accused of crimes which are commensurate with those available to non-indigent persons. By providing these services through the expenditure of public funds, attorneys and advocates employed by the Navajo Nation government should not thereafter be appointed to pro bono representation in the courts of the Navajo Nation, except for those employed by the Office of Navajo Public Defender pursuant to this Act.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide criminal defense services to all eligible defendants appointed by Court Order.								
Goal Statement: Client will receive quality, timely and appropriate legal representation.	205		205		205		205	
2. Program Performance Area: Provide defense services to eligible children as appointed by court order.								
Goal Statement: Client will receive quality, timely and appropriate legal representation.	6		6		6		6	
3. Program Performance Area: Appeals & Writs will be prosecuted as appropriate to achieve a just result for client.								
Goal Statement: Client will receive quality, timely, and appropriate legal representation.	2		2		2		2	
4. Program Performance Area: Individuals facing extradition will receive legal assistance and advice on a timely basis.								
Goal Statement: Client will receive quality, timely, and appropriate legal representation.	2		2		2		2	
5. Program Performance Area: Case reviews will be completed (2) times/year per practitioner.								
Goal Statement: Clients will receive quality, timely and appropriate legal representation.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
104003					
1996	Allocation	-1,293,002			
1000 Revenues					-1,293,002
1101	Public Defender Director	106,808	1102	Senior Attorney	89,918
1104	Senior Tribal Court Advocate	62,296	1106	Legal Secretary	29,598
1107	Senior Legal Secretary	43,222	1109	Senior Tribal Court Advocate	53,747
1111	Attorney	77,938	1114	Legal Secretary	27,102
1115	Senior Tribal Court Advocate	55,370	1117	Legal Secretary	26,270
1118	Legal Secretary	29,598	1121	Attorney	65,395
1122	Unclassified Title	65,250	2900	Fringe Benefits	356,733
2001 Personnel Expenses					1,089,245
3110	Fleet	30,794	3230	Personal Travel	35,000
3000 Travel Expenses					65,794
4120	Office Supplies	29,260	4200	Non Capital Assets	5,000
4410	Operating Supplies	30,061			
4000 Supplies					64,321
5110	Building	3,780	5310	Building/Space	2,000
5360	Equipment/Supplies	9,864			
5000 Lease & Rental					15,644
5520	Telephone	7,600	5570	Internet	4,800
5710	Energy	5,000	5750	Services	2,500
5500 Communications & Utilities					19,900
6110	Supplies	1,000	6130	Services	5,670
6300	Technology	3,000			
6000 Repairs & Maintenance					9,670
7510	Training & Professional Dues	15,000	7710	Insurance Premiums	13,428

		7000 Special Transactions	28,428
	104003	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		104003 OFC OF NAVAJO PUBLIC DEFENDER	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 714XXX-2 VETERANS AFFAIRS-CHINLE AGENCY
EXECUTIVE OFFICES**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16 &

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

NOTE: One set of Performance Criteria with varying Goal Statement numbers to be used by Chapters in this Agency (on file at OMB).

1. Program Performance Area: Provide training to four (4) Chapter Veterans Organization Officers on the policies and procedures.

Goal Statement: Conduct two (2) sessions on Trust Fund policies to educate the Chapter Veterans Organization Officers on the use of funds.

2. Program Performance Area: Assist Chapter Veterans Organization's in maintaining compliance with the trust fund policies and procedures.

Goal Statement: Conduct monitoring reviews on veterans organizations on the trust fund expenditures.

3. Program Performance Area: Manage the Veterans Trust Funds on a monthly basis to account for expenditures.

Goal Statement: Provide quarterly reports and Trust Fund balances to Chapter Veterans Organization Officers.

4. Program Performance Area: Serve Chapter Veterans Org. w/ Financial Assistance.

Goal Statement: Assist with emergency assistance.

5. Program Performance Area: Serve Chapter Veterans Organization with Financial Assistance.

Goal Statement: Assist with minor home improvement building materials.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
x		x		x		x	
x		x		x		x	
x		x		x		x	
x		x		x		x	
x		x		x		x	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714XXX-2 VETERANS AFFAIRS-CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL		
714071							
1996	Allocation	-29,236					
					1000 Revenues	-29,236	
3810	Meetings	3,600					
					3500 Meeting Expenses	3,600	
4120	Office Supplies	300	4410	Operating Supplies	500		
					4000 Supplies	800	
7110	Programs	2,000					
					7000 Special Transactions	2,000	
8020	Social	15,836	8500	Infrastrure (non cap)	7,000		
					8000 Assistance	22,836	
					714071	Business Unit Total:	0
714072							
1996	Allocation	-34,026					
					1000 Revenues	-34,026	
3810	Meetings	3,600					
					3500 Meeting Expenses	3,600	
4120	Office Supplies	300	4410	Operating Supplies	1,000		
					4000 Supplies	1,300	
7110	Programs	2,000					
					7000 Special Transactions	2,000	
8020	Social	19,426	8500	Infrastrure (non cap)	7,700		
					8000 Assistance	27,126	
					714072	Business Unit Total:	0
714073							
1996	Allocation	-86,604					

				1000 Revenues	-86,604
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	500	4410	Operating Supplies	1,000
				4000 Supplies	1,500
7110	Programs	6,000			
				7000 Special Transactions	6,000
8020	Social	68,004	8500	Infrastrure (non cap)	7,500
				8000 Assistance	75,504
				714073	Business Unit Total:
					0

714074

1996	Allocation	-40,222			
				1000 Revenues	-40,222
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	300	4410	Operating Supplies	1,000
				4000 Supplies	1,300
7110	Programs	2,000			
				7000 Special Transactions	2,000
8020	Social	26,322	8500	Infrastrure (non cap)	7,000
				8000 Assistance	33,322
				714074	Business Unit Total:
					0

714075

1996	Allocation	-28,464			
				1000 Revenues	-28,464
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	300	4410	Operating Supplies	500
				4000 Supplies	800
7110	Programs	1,500			

				7000 Special Transactions		1,500
8020	Social	17,664	8500	Infrastrure (non cap)		4,900
				8000 Assistance		22,564
				714075	Business Unit Total:	0

714076

1996	Allocation	-34,180				
				1000 Revenues		-34,180
3810	Meetings	3,600				
				3500 Meeting Expenses		3,600
4120	Office Supplies	300	4410	Operating Supplies		500
				4000 Supplies		800
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	21,280	8500	Infrastrure (non cap)		7,000
				8000 Assistance		28,280
				714076	Business Unit Total:	0

714077

1996	Allocation	-39,403				
				1000 Revenues		-39,403
3810	Meetings	3,600				
				3500 Meeting Expenses		3,600
4120	Office Supplies	300	4410	Operating Supplies		500
				4000 Supplies		800
7110	Programs	1,000				
				7000 Special Transactions		1,000
8020	Social	27,003	8500	Infrastrure (non cap)		7,000
				8000 Assistance		34,003
				714077	Business Unit Total:	0

714078

1996	Allocation	-32,280				
------	------------	---------	--	--	--	--

				1000 Revenues	-32,280
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
8020	Social	28,680			
				8000 Assistance	28,680
				714078	Business Unit Total:
					0

714079

1996	Allocation	-42,462			
				1000 Revenues	-42,462
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	300	4410	Operating Supplies	500
				4000 Supplies	800
7110	Programs	3,000			
				7000 Special Transactions	3,000
8020	Social	26,662	8500	Infrastrure (non cap)	8,400
				8000 Assistance	35,062
				714079	Business Unit Total:
					0

714080

1996	Allocation	-34,489			
				1000 Revenues	-34,489
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	300	4410	Operating Supplies	500
				4000 Supplies	800
7110	Programs	2,000			
				7000 Special Transactions	2,000
8020	Social	21,089	8500	Infrastrure (non cap)	7,000
				8000 Assistance	28,089
				714080	Business Unit Total:
					0

714081

1996	Allocation		-50,017								
									1000 Revenues	-50,017	
3810	Meetings		3,600								
									3500 Meeting Expenses	3,600	
4120	Office Supplies		300	4410	Operating Supplies				500		
									4000 Supplies	800	
7110	Programs		1,500								
									7000 Special Transactions	1,500	
8020	Social		37,117	8500	Infrastrure (non cap)				7,000		
									8000 Assistance	44,117	
									714081	Business Unit Total:	0

714082

1996	Allocation		-39,464								
									1000 Revenues	-39,464	
3810	Meetings		3,600								
									3500 Meeting Expenses	3,600	
4410	Operating Supplies		600								
									4000 Supplies	600	
7110	Programs		4,000								
									7000 Special Transactions	4,000	
8020	Social		24,264	8500	Infrastrure (non cap)				7,000		
									8000 Assistance	31,264	
									714082	Business Unit Total:	0

714083

1996	Allocation		-33,408							
									1000 Revenues	-33,408
3810	Meetings		3,600							
									3500 Meeting Expenses	3,600
4410	Operating Supplies		500							

				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	20,808	8500	Infrastrure (non cap)	7,000	
				8000 Assistance		27,808
				714083	Business Unit Total:	0
714084						
1996	Allocation	-33,779				
				1000 Revenues		-33,779
3810	Meetings	3,600				
				3500 Meeting Expenses		3,600
4410	Operating Supplies	1,000				
				4000 Supplies		1,000
7110	Programs	5,000				
				7000 Special Transactions		5,000
8020	Social	13,679	8500	Infrastrure (non cap)	10,500	
				8000 Assistance		24,179
				714084	Business Unit Total:	0
714085						
1996	Allocation	-40,376				
				1000 Revenues		-40,376
3810	Meetings	3,600				
				3500 Meeting Expenses		3,600
4410	Operating Supplies	300				
				4000 Supplies		300
7110	Programs	3,000				
				7000 Special Transactions		3,000
8020	Social	33,476				
				8000 Assistance		33,476
				714085	Business Unit Total:	0

714086

1996 Allocation -36,050

1000 Revenues -36,050

3810 Meetings 3,600

3500 Meeting Expenses 3,600

4410 Operating Supplies 300

4000 Supplies 300

7110 Programs 1,000

7000 Special Transactions 1,000

8020 Social 20,650 8500 Infrastrure (non cap) 10,500

8000 Assistance 31,150

714086 Business Unit Total: 0

7 FIDUCIARY FUND 0

Grand Total: 714XXX-2 VETERANS AFFAIRS-CHINLE AGENCY 0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 714XXX-3 VETERANS AFFAIRS-EASTERN AGENCY
EXECUTIVE OFFICES**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16 &

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

Note: One set of Performance Criteria and Goal Statement numbers to be used by all Chapters in this Agency.

1. Program Performance Area:

To educate Chapter Veterans Organizations on Trust Fund Allocation.

Goal Statement:

To provide Trust Fund Training to the respective Chapter Veterans Organization.

2. Program Performance Area: To submit Trust Fund expenditure reports to Chapter Veterans Organization on a quarterly basis.

Goal Statement: To provide expenditure reports for the respective Chapter Veteran Organization per quarter.

3. Program Performance Area: To orientate Chapter Veterans Organization Commanders and staff on Trust Fund policy and procedures.

Goal Statement: To provide one (1) orientation to the respective Chapter Veterans Organization per quarter.

4. Program Performance Area: To review and educate the respective Chapter Veterans Organization on program compliance.

Goal Statement: To conduct a program compliance review for the respective Chapter Veterans Organization per quarter.

5. Program Performance Area:

Host informative events and workshops for the Chapter Veterans Organization.

Goal Statement: Conduct an informative event for the respective Chapter Veterans Organization per quarter.

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

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714XXX-3 VETERANS AFFAIRS-EASTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714014					
1996	Allocation	-26,886			
				1000 Revenues	-26,886
8020	Social	13,443	8500	Infrastrure (non cap)	13,443
				8000 Assistance	26,886
			714014	Business Unit Total:	0
714015					
1996	Allocation	-26,139			
				1000 Revenues	-26,139
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	200	4410	Operating Supplies	189
				4000 Supplies	389
7110	Programs	500			
				7000 Special Transactions	500
8020	Social	11,450	8500	Infrastrure (non cap)	10,200
				8000 Assistance	21,650
			714015	Business Unit Total:	0
714016					
1996	Allocation	-21,656			
				1000 Revenues	-21,656
3810	Meetings	4,500			
				3500 Meeting Expenses	4,500
4120	Office Supplies	100			
				4000 Supplies	100
7110	Programs	200			

				7000 Special Transactions		200
8020	Social	11,956	8500	Infrastrure (non cap)		4,900
				8000 Assistance		16,856
				714016	Business Unit Total:	0
714017						
1996	Allocation	-22,789				
				1000 Revenues		-22,789
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
6910	Other Contractual Services	1,000				
				6500 Contractual Services		1,000
7110	Programs	1,499				
				7000 Special Transactions		1,499
8020	Social	8,100	8500	Infrastrure (non cap)		6,790
				8000 Assistance		14,890
				714017	Business Unit Total:	0
714018						
1996	Allocation	-19,492				
				1000 Revenues		-19,492
8020	Social	9,746	8500	Infrastrure (non cap)		9,746
				8000 Assistance		19,492
				714018	Business Unit Total:	0
714019						
1996	Allocation	-28,677				
				1000 Revenues		-28,677
4410	Operating Supplies	177				
				4000 Supplies		177
8020	Social	13,500	8500	Infrastrure (non cap)		15,000
				8000 Assistance		28,500
				714019	Business Unit Total:	0

714020

1996	Allocation	-37,965								
								1000 Revenues	-37,965	
3810	Meetings	3,300								
								3500 Meeting Expenses	3,300	
4410	Operating Supplies	1,765								
								4000 Supplies	1,765	
7110	Programs	5,400								
								7000 Special Transactions	5,400	
8020	Social	13,500	8500	Infrastrure (non cap)					14,000	
								8000 Assistance	27,500	
								714020	Business Unit Total:	0

714021

1996	Allocation	-20,149								
								1000 Revenues	-20,149	
8020	Social	10,075	8500	Infrastrure (non cap)					10,074	
								8000 Assistance	20,149	
								714021	Business Unit Total:	0

714022

1996	Allocation	-28,161								
								1000 Revenues	-28,161	
3810	Meetings	2,900								
								3500 Meeting Expenses	2,900	
4120	Office Supplies	250	4410	Operating Supplies					250	
								4000 Supplies	500	
7110	Programs	1,561								
								7000 Special Transactions	1,561	
8020	Social	9,200	8500	Infrastrure (non cap)					14,000	
								8000 Assistance	23,200	
								714022	Business Unit Total:	0

714023

1996	Allocation	-33,147								
								1000 Revenues	-33,147	
3810	Meetings	4,500								
								3500 Meeting Expenses	4,500	
4410	Operating Supplies	100								
								4000 Supplies	100	
7110	Programs	2,947								
								7000 Special Transactions	2,947	
8020	Social	12,600	8500	Infrastrure (non cap)					13,000	
								8000 Assistance	25,600	
								714023	Business Unit Total:	0

714024

1996	Allocation	-22,558								
								1000 Revenues	-22,558	
3810	Meetings	3,900								
								3500 Meeting Expenses	3,900	
4120	Office Supplies	200	4410	Operating Supplies					750	
								4000 Supplies	950	
7110	Programs	5,500								
								7000 Special Transactions	5,500	
8020	Social	9,208	8500	Infrastrure (non cap)					3,000	
								8000 Assistance	12,208	
								714024	Business Unit Total:	0

714025

1996	Allocation	-17,315							
								1000 Revenues	-17,315
3810	Meetings	5,400							
								3500 Meeting Expenses	5,400
7110	Programs	615							

					7000 Special Transactions	615
8020	Social	6,300	8500	Infrastructure (non cap)		5,000
					8000 Assistance	11,300
					714025	Business Unit Total:
						0
714026						
1996	Allocation	-21,411				
					1000 Revenues	-21,411
8020	Social	10,706	8500	Infrastructure (non cap)		10,705
					8000 Assistance	21,411
					714026	Business Unit Total:
						0
714027						
1996	Allocation	-22,751				
					1000 Revenues	-22,751
3810	Meetings	5,175				
					3500 Meeting Expenses	5,175
4120	Office Supplies	300	4410	Operating Supplies		300
					4000 Supplies	600
7110	Programs	526				
					7000 Special Transactions	526
8020	Social	8,750	8500	Infrastructure (non cap)		7,700
					8000 Assistance	16,450
					714027	Business Unit Total:
						0
714028						
1996	Allocation	-23,292				
					1000 Revenues	-23,292
3810	Meetings	2,850				
					3500 Meeting Expenses	2,850
4120	Office Supplies	500	4410	Operating Supplies		600
					4000 Supplies	1,100
5710	Energy	2,500				

				5500 Communications & Utilities	2,500
6910	Other Contractual Services	450			
				6500 Contractual Services	450
7110	Programs	792			
				7000 Special Transactions	792
8020	Social	8,600	8500	Infrastructure (non cap)	7,000
				8000 Assistance	15,600
				714028	Business Unit Total:
					0
714029					
1996	Allocation	-25,456			
				1000 Revenues	-25,456
3810	Meetings	5,400			
				3500 Meeting Expenses	5,400
4410	Operating Supplies	556			
				4000 Supplies	556
8020	Social	12,500	8500	Infrastructure (non cap)	7,000
				8000 Assistance	19,500
				714029	Business Unit Total:
					0
714030					
1996	Allocation	-18,255			
				1000 Revenues	-18,255
8020	Social	9,128	8500	Infrastructure (non cap)	9,127
				8000 Assistance	18,255
				714030	Business Unit Total:
					0
714031					
1996	Allocation	-19,891			
				1000 Revenues	-19,891
3810	Meetings	4,500			
				3500 Meeting Expenses	4,500
4120	Office Supplies	300	4410	Operating Supplies	1,000

				4000 Supplies		1,300
7110	Programs	1,300				
				7000 Special Transactions		1,300
8020	Social	6,900	8500	Infrastrure (non cap)	5,891	
				8000 Assistance		12,791
				714031	Business Unit Total:	0

714032

1996	Allocation	-27,891				
				1000 Revenues		-27,891
3810	Meetings	4,500				
				3500 Meeting Expenses		4,500
4120	Office Supplies	500	4410	Operating Supplies	500	
				4000 Supplies		1,000
7110	Programs	3,791				
				7000 Special Transactions		3,791
8020	Social	6,000	8500	Infrastrure (non cap)	12,600	
				8000 Assistance		18,600
				714032	Business Unit Total:	0

714033

1996	Allocation	-18,667				
				1000 Revenues		-18,667
3810	Meetings	4,875				
				3500 Meeting Expenses		4,875
4120	Office Supplies	100				
				4000 Supplies		100
7110	Programs	3,192				
				7000 Special Transactions		3,192
8020	Social	6,300	8500	Infrastrure (non cap)	4,200	
				8000 Assistance		10,500
				714033	Business Unit Total:	0

714034

1996	Allocation	-28,187									
									1000 Revenues	-28,187	
3810	Meetings	4,500									
									3500 Meeting Expenses	4,500	
4120	Office Supplies	150	4410	Operating Supplies					500		
									4000 Supplies	650	
6910	Other Contractual Services	550									
									6500 Contractual Services	550	
7110	Programs	5,737									
									7000 Special Transactions	5,737	
8020	Social	10,350	8500	Infrastrure (non cap)					6,400		
									8000 Assistance	16,750	
									714034	Business Unit Total:	0

714035

1996	Allocation	-31,124									
									1000 Revenues	-31,124	
3810	Meetings	9,000									
									3500 Meeting Expenses	9,000	
4120	Office Supplies	300	4410	Operating Supplies					475		
									4000 Supplies	775	
7110	Programs	4,500									
									7000 Special Transactions	4,500	
8020	Social	8,449	8500	Infrastrure (non cap)					8,400		
									8000 Assistance	16,849	
									714035	Business Unit Total:	0

714036

1996	Allocation	-30,403								
									1000 Revenues	-30,403
3810	Meetings	5,903								

				3500 Meeting Expenses		5,903
4120	Office Supplies	500	4410	Operating Supplies		500
				4000 Supplies		1,000
6910	Other Contractual Services	500				
				6500 Contractual Services		500
7110	Programs	1,000				
				7000 Special Transactions		1,000
8020	Social	10,500	8500	Infrastrure (non cap)		11,500
				8000 Assistance		22,000
				714036	Business Unit Total:	0

714037

1996	Allocation	-20,922				
				1000 Revenues		-20,922
3810	Meetings	2,700				
				3500 Meeting Expenses		2,700
4120	Office Supplies	300	4410	Operating Supplies		672
				4000 Supplies		972
5710	Energy	2,000				
				5500 Communications & Utilities		2,000
6910	Other Contractual Services	1,400				
				6500 Contractual Services		1,400
7110	Programs	2,700				
				7000 Special Transactions		2,700
8020	Social	4,850	8500	Infrastrure (non cap)		6,300
				8000 Assistance		11,150
				714037	Business Unit Total:	0

714038

1996	Allocation	-20,857				
				1000 Revenues		-20,857
3810	Meetings	3,600				

				3500 Meeting Expenses		3,600
7110	Programs	3,407				
				7000 Special Transactions		3,407
8020	Social	5,450	8500	Infrastructure (non cap)		8,400
				8000 Assistance		13,850
				714038	Business Unit Total:	0

714039

1996	Allocation	-29,901				
				1000 Revenues		-29,901
3810	Meetings	4,500				
				3500 Meeting Expenses		4,500
4120	Office Supplies	601	4410	Operating Supplies		2,500
				4000 Supplies		3,101
7110	Programs	3,100				
				7000 Special Transactions		3,100
8020	Social	8,700	8500	Infrastructure (non cap)		10,500
				8000 Assistance		19,200
				714039	Business Unit Total:	0

714040

1996	Allocation	-24,645				
				1000 Revenues		-24,645
3810	Meetings	4,500				
				3500 Meeting Expenses		4,500
4120	Office Supplies	300	4410	Operating Supplies		900
				4000 Supplies		1,200
7110	Programs	2,145				
				7000 Special Transactions		2,145
8020	Social	6,300	8500	Infrastructure (non cap)		10,500
				8000 Assistance		16,800
				714040	Business Unit Total:	0

714041

1996	Allocation	-27,144								
								1000 Revenues	-27,144	
8020	Social	13,572	8500	Infrastrure (non cap)				13,572		
								8000 Assistance	27,144	
								714041	Business Unit Total:	0

714042

1996	Allocation	-24,013								
								1000 Revenues	-24,013	
8020	Social	12,007	8500	Infrastrure (non cap)				12,006		
								8000 Assistance	24,013	
								714042	Business Unit Total:	0

714043

1996	Allocation	-16,748								
								1000 Revenues	-16,748	
8020	Social	8,374	8500	Infrastrure (non cap)				8,374		
								8000 Assistance	16,748	
								714043	Business Unit Total:	0

714044

1996	Allocation	-19,131								
								1000 Revenues	-19,131	
3810	Meetings	4,500								
								3500 Meeting Expenses	4,500	
4120	Office Supplies	100								
								4000 Supplies	100	
6910	Other Contractual Services	331								
								6500 Contractual Services	331	
8020	Social	5,100	8500	Infrastrure (non cap)				9,100		
								8000 Assistance	14,200	
								714044	Business Unit Total:	0

7 FIDUCIARY FUND	0
------------------	---

Grand Total: 714XXX-3 VETERANS AFFAIRS-EASTERN AGENCY	0
--	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 714XXX-4 VETERANS AFFAIRS-FT. DEF. AGENCY
EXECUTIVE OFFICES**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16 &

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approve programs funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
* Note: One set of Performance Criteria and Goal Statement numbers to be used by all Chapters in this Agency.								
1. Program Performance Area: To educate the Chapter Veterans Organizations on Veterans Trust Fund policies and procedures.								
Goal Statement: The Chapter Veterans Organizations will receive one (1) training per quarter.								
	1		1		1		1	
2. Program Performance Area: Provide hardship and transportation financial assistance to Veterans.								
Goal Statement: Five (5) Veterans to be assisted with hardship and/or transportation financial assistance per quarter.								
	5		5		5		5	
3. Program Performance Area: Attend agency Veterans workshop per quarter.								
Goal Statement: Will attend one (1) agency Veterans workshop per quarter.								
	1		1		1		1	
4. Program Performance Area: Will provide workshop/seminar on State and Federal Benefits for the Chapter Veterans Organization.								
Goal Statement: Implement one (1) workshop/seminar/qtr for the Chapter Veterans Organization.								
	1		1		1		1	
5. Program Performance Area: Host informative events for the Chapter Veterans Organization.								
Goal Statement: Implement one (1) informative event for the Chapter Veterans Organization per quarter.								
	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714XXX-4 VETERANS AFFAIRS-FT. DEF. AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714045					
1996	Allocation	-25,765			
				1000 Revenues	-25,765
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	200	4410	Operating Supplies	1,000
				4000 Supplies	1,200
7110	Programs	2,065			
				7000 Special Transactions	2,065
8020	Social	18,900			
				8000 Assistance	18,900
			714045	Business Unit Total:	0
714046					
1996	Allocation	-28,194			
				1000 Revenues	-28,194
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	300	4410	Operating Supplies	300
				4000 Supplies	600
7110	Programs	1,094			
				7000 Special Transactions	1,094
8020	Social	22,900			
				8000 Assistance	22,900
			714046	Business Unit Total:	0
714047					
1996	Allocation	-25,256			

				1000 Revenues	-25,256
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
8020	Social	21,656			
				8000 Assistance	21,656
				714047	Business Unit Total:
					0

714048

1996	Allocation	-29,656			
				1000 Revenues	-29,656
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	518	4410	Operating Supplies	400
				4000 Supplies	918
7110	Programs	1,600			
				7000 Special Transactions	1,600
8020	Social	23,538			
				8000 Assistance	23,538
				714048	Business Unit Total:
					0

714049

1996	Allocation	-54,617			
				1000 Revenues	-54,617
3810	Meetings	4,275			
				3500 Meeting Expenses	4,275
4120	Office Supplies	1,858	4410	Operating Supplies	1,750
				4000 Supplies	3,608
7110	Programs	6,834			
				7000 Special Transactions	6,834
8020	Social	39,900			
				8000 Assistance	39,900
				714049	Business Unit Total:
					0

714050

1996	Allocation	-30,521		
			1000 Revenues	-30,521
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
8020	Social	26,921		
			8000 Assistance	26,921
			714050	Business Unit Total:
				0

714051

1996	Allocation	-25,638		
			1000 Revenues	-25,638
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
8020	Social	22,038		
			8000 Assistance	22,038
			714051	Business Unit Total:
				0

714052

1996	Allocation	-30,381		
			1000 Revenues	-30,381
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
8020	Social	26,781		
			8000 Assistance	26,781
			714052	Business Unit Total:
				0

714053

1996	Allocation	-25,981		
			1000 Revenues	-25,981
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
8020	Social	22,381		

			8000 Assistance	22,381
			714053	Business Unit Total:
				0
714054				
1996	Allocation	-26,057		
			1000 Revenues	-26,057
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
7110	Programs	357		
			7000 Special Transactions	357
8020	Social	22,100		
			8000 Assistance	22,100
			714054	Business Unit Total:
				0
714055				
1996	Allocation	-34,094		
			1000 Revenues	-34,094
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
4120	Office Supplies	294		
			4000 Supplies	294
8020	Social	30,200		
			8000 Assistance	30,200
			714055	Business Unit Total:
				0
714056				
1996	Allocation	-25,638		
			1000 Revenues	-25,638
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
7110	Programs	1,000		
			7000 Special Transactions	1,000
8020	Social	21,038		

				8000 Assistance		21,038
				714056	Business Unit Total:	0
714057						
1996	Allocation		-24,417			
				1000 Revenues		-24,417
3810	Meetings		3,600			
				3500 Meeting Expenses		3,600
4120	Office Supplies		293	4410	Operating Supplies	800
				4000 Supplies		1,093
8020	Social		19,724			
				8000 Assistance		19,724
				714057	Business Unit Total:	0
714058						
1996	Allocation		-25,714			
				1000 Revenues		-25,714
3810	Meetings		2,475			
				3500 Meeting Expenses		2,475
4120	Office Supplies		150	4410	Operating Supplies	150
				4000 Supplies		300
7110	Programs		150			
				7000 Special Transactions		150
8020	Social		22,789			
				8000 Assistance		22,789
				714058	Business Unit Total:	0
714059						
1996	Allocation		-27,710			
				1000 Revenues		-27,710
3810	Meetings		3,600			
				3500 Meeting Expenses		3,600
8020	Social		24,110			

				8000 Assistance	24,110
				714059	Business Unit Total:
					0
714060					
1996	Allocation	-31,284			
				1000 Revenues	-31,284
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4410	Operating Supplies	209			
				4000 Supplies	209
7110	Programs	2,050			
				7000 Special Transactions	2,050
8020	Social	25,425			
				8000 Assistance	25,425
				714060	Business Unit Total:
					0
714061					
1996	Allocation	-23,705			
				1000 Revenues	-23,705
3810	Meetings	3,600			
				3500 Meeting Expenses	3,600
4120	Office Supplies	500	4410	Operating Supplies	955
				4000 Supplies	1,455
7110	Programs	2,000			
				7000 Special Transactions	2,000
8020	Social	16,650			
				8000 Assistance	16,650
				714061	Business Unit Total:
					0
714062					
1996	Allocation	-24,684			
				1000 Revenues	-24,684
3810	Meetings	3,600			

			3500 Meeting Expenses	3,600
7110	Programs	384		
			7000 Special Transactions	384
8020	Social	20,700		
			8000 Assistance	20,700
			714062	Business Unit Total:
				0
714063				
1996	Allocation	-29,084		
			1000 Revenues	-29,084
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
7110	Programs	2,000		
			7000 Special Transactions	2,000
8020	Social	23,484		
			8000 Assistance	23,484
			714063	Business Unit Total:
				0
714064				
1996	Allocation	-45,309		
			1000 Revenues	-45,309
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
8020	Social	41,709		
			8000 Assistance	41,709
			714064	Business Unit Total:
				0
714065				
1996	Allocation	-30,572		
			1000 Revenues	-30,572
3810	Meetings	3,600		
			3500 Meeting Expenses	3,600
8020	Social	26,972		

				8000 Assistance	26,972	
				714065	Business Unit Total:	0
714066						
1996	Allocation		-25,956			
				1000 Revenues	-25,956	
3810	Meetings		3,600			
				3500 Meeting Expenses	3,600	
4120	Office Supplies		300	4410	Operating Supplies	272
				4000 Supplies	572	
8020	Social		21,784			
				8000 Assistance	21,784	
				714066	Business Unit Total:	0
714067						
1996	Allocation		-30,762			
				1000 Revenues	-30,762	
3810	Meetings		3,600			
				3500 Meeting Expenses	3,600	
7110	Programs		1,562			
				7000 Special Transactions	1,562	
8020	Social		25,600			
				8000 Assistance	25,600	
				714067	Business Unit Total:	0
714068						
1996	Allocation		-33,827			
				1000 Revenues	-33,827	
3810	Meetings		3,600			
				3500 Meeting Expenses	3,600	
4120	Office Supplies		750			
				4000 Supplies	750	
7110	Programs		2,000			

				7000 Special Transactions		2,000
8020	Social	27,477				
				8000 Assistance		27,477
				714068	Business Unit Total:	0
714069						
1996	Allocation	-26,617				
				1000 Revenues		-26,617
3810	Meetings	3,600				
				3500 Meeting Expenses		3,600
8020	Social	23,017				
				8000 Assistance		23,017
				714069	Business Unit Total:	0
714070						
1996	Allocation	-25,714				
				1000 Revenues		-25,714
3810	Meetings	3,600				
				3500 Meeting Expenses		3,600
4120	Office Supplies	114	4410	Operating Supplies		100
				4000 Supplies		214
7110	Programs	1,000				
				7000 Special Transactions		1,000
8020	Social	20,900				
				8000 Assistance		20,900
				714070	Business Unit Total:	0
				7	FIDUCIARY FUND	0
Grand Total: 714XXX-4 VETERANS AFFAIRS-FT. DEF. AGENCY						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 714XXX-5 VETERANS AFFAIRS-SHIPROCK AGENCY
EXECUTIVE OFFICES**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16 &

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and education training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering,advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

Note: One set of Performance Criteria and Goal Statement numbers to be used by all Chapters in this Agency.

1. Program Performance Area:

To submit, monitor and report all expenses and audit purposes.

Goal Statement:

To assist with financial needs to the nineteen (15) chapters within Shiprock Agency.

2. Program Performance Area:

Educate chapter Veterans Organizations on Trust Fund allocations.

Goal Statement:

Nineteen (19) chapter Veterans Organizations will receive training per quarter.

3. Program Performance Area:

Provide financial assistance for Navajo Veterans.

Goal Statement:

Assist fifteen (15) Navajo Veterans with financial assistance per quarter.

4. Program Performance Area:

Attend local Chapter Veterans' Organization workshops.

Goal Statement:

Chapter Veterans Organization will receive a training per quarter.

5. Program Performance Area:

Host informative events for agency commander's Veterans workshops.

Goal Statement:

One (1) informative event for Chapter Veterans Organization/Commanders per quarter.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To submit, monitor and report all expenses and audit purposes. Goal Statement: To assist with financial needs to the nineteen (15) chapters within Shiprock Agency.	15		15		15		15	
2. Program Performance Area: Educate chapter Veterans Organizations on Trust Fund allocations. Goal Statement: Nineteen (19) chapter Veterans Organizations will receive training per quarter.	5		5		5		4	
3. Program Performance Area: Provide financial assistance for Navajo Veterans. Goal Statement: Assist fifteen (15) Navajo Veterans with financial assistance per quarter.	15		15		15		15	
4. Program Performance Area: Attend local Chapter Veterans' Organization workshops. Goal Statement: Chapter Veterans Organization will receive a training per quarter.	5		4		5		5	
5. Program Performance Area: Host informative events for agency commander's Veterans workshops. Goal Statement: One (1) informative event for Chapter Veterans Organization/Commanders per quarter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714XXX-5 VETERANS AFFAIRS-SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714105					
1996	Allocation	-41,682			
				1000 Revenues	-41,682
3810	Meetings	1,800			
				3500 Meeting Expenses	1,800
4410	Operating Supplies	650			
				4000 Supplies	650
6910	Other Contractual Services	1,200			
				6500 Contractual Services	1,200
7110	Programs	5,565			
				7000 Special Transactions	5,565
8020	Social	17,400	8500	Infrastrure (non cap)	15,067
				8000 Assistance	32,467
			714105	Business Unit Total:	0
714106					
1996	Allocation	-26,936			
				1000 Revenues	-26,936
3810	Meetings	2,700			
				3500 Meeting Expenses	2,700
4410	Operating Supplies	345			
				4000 Supplies	345
7110	Programs	250			
				7000 Special Transactions	250
8020	Social	16,200	8500	Infrastrure (non cap)	7,441
				8000 Assistance	23,641
			714106	Business Unit Total:	0

714107									
1996	Allocation							-26,285	
							1000 Revenues	-26,285	
8020	Social	17,700	8500	Infrastrure (non cap)				8,585	
							8000 Assistance	26,285	
							714107	Business Unit Total:	0

714108									
1996	Allocation							-26,893	
							1000 Revenues	-26,893	
3810	Meetings	2,700							
							3500 Meeting Expenses	2,700	
8020	Social	18,600	8500	Infrastrure (non cap)				5,593	
							8000 Assistance	24,193	
							714108	Business Unit Total:	0

714109									
1996	Allocation							-27,346	
							1000 Revenues	-27,346	
3810	Meetings	1,800							
							3500 Meeting Expenses	1,800	
8020	Social	16,500	8500	Infrastrure (non cap)				9,046	
							8000 Assistance	25,546	
							714109	Business Unit Total:	0

714110								
1996	Allocation							-36,579
							1000 Revenues	-36,579
3810	Meetings	2,925						
							3500 Meeting Expenses	2,925
4410	Operating Supplies	1,000						
							4000 Supplies	1,000
7110	Programs	5,018						

					7000 Special Transactions	5,018
8020	Social	16,500	8500	Infrastrure (non cap)		11,136
					8000 Assistance	27,636
					714110	Business Unit Total:
						0
714111						
1996	Allocation	-29,127				
					1000 Revenues	-29,127
3810	Meetings	2,700				
					3500 Meeting Expenses	2,700
4410	Operating Supplies	500				
					4000 Supplies	500
7110	Programs	500				
					7000 Special Transactions	500
8020	Social	18,000	8500	Infrastrure (non cap)		7,427
					8000 Assistance	25,427
					714111	Business Unit Total:
						0
714112						
1996	Allocation	-41,414				
					1000 Revenues	-41,414
8020	Social	30,000	8500	Infrastrure (non cap)		11,414
					8000 Assistance	41,414
					714112	Business Unit Total:
						0
714113						
1996	Allocation	-27,176				
					1000 Revenues	-27,176
3810	Meetings	1,350				
					3500 Meeting Expenses	1,350
7110	Programs	630				
					7000 Special Transactions	630
8020	Social	16,300	8500	Infrastrure (non cap)		8,896

					8000 Assistance	25,196	
					714113	Business Unit Total:	0
714114							
1996	Allocation		-37,215				
					1000 Revenues	-37,215	
8020	Social	30,000	8500	Infrastrure (non cap)		7,215	
					8000 Assistance	37,215	
					714114	Business Unit Total:	0
714115							
1996	Allocation		-34,345				
					1000 Revenues	-34,345	
3810	Meetings		2,475				
					3500 Meeting Expenses	2,475	
4410	Operating Supplies		200				
					4000 Supplies	200	
7110	Programs		870				
					7000 Special Transactions	870	
8020	Social	27,200	8500	Infrastrure (non cap)		3,600	
					8000 Assistance	30,800	
					714115	Business Unit Total:	0
714117							
1996	Allocation		-26,441				
					1000 Revenues	-26,441	
7110	Programs		2,013				
					7000 Special Transactions	2,013	
8020	Social	15,000	8500	Infrastrure (non cap)		9,428	
					8000 Assistance	24,428	
					714117	Business Unit Total:	0
714118							
1996	Allocation		-41,146				

					1000 Revenues	-41,146
8020	Social	27,000	8500	Infrastrure (non cap)		14,146
					8000 Assistance	41,146
					714118	Business Unit Total:
						0
714119						
1996	Allocation	-28,463				
					1000 Revenues	-28,463
3810	Meetings	2,700				
					3500 Meeting Expenses	2,700
8020	Social	17,250	8500	Infrastrure (non cap)		8,513
					8000 Assistance	25,763
					714119	Business Unit Total:
						0
714120						
1996	Allocation	-93,489				
					1000 Revenues	-93,489
3810	Meetings	2,700				
					3500 Meeting Expenses	2,700
8020	Social	56,100	8500	Infrastrure (non cap)		34,689
					8000 Assistance	90,789
					714120	Business Unit Total:
						0
714121						
1996	Allocation	-31,220				
					1000 Revenues	-31,220
3810	Meetings	2,700				
					3500 Meeting Expenses	2,700
6910	Other Contractual Services	1,500				
					6500 Contractual Services	1,500
7110	Programs	422				
					7000 Special Transactions	422
8020	Social	17,700	8500	Infrastrure (non cap)		8,898

					8000 Assistance	26,598	
					714121	Business Unit Total:	0
714122							
1996	Allocation	-33,001					
					1000 Revenues	-33,001	
3810	Meetings	2,700					
					3500 Meeting Expenses	2,700	
8020	Social	20,700	8500	Infrastructure (non cap)	9,601		
					8000 Assistance	30,301	
					714122	Business Unit Total:	0
714123							
1996	Allocation	-32,139					
					1000 Revenues	-32,139	
3810	Meetings	2,700					
					3500 Meeting Expenses	2,700	
4410	Operating Supplies	742					
					4000 Supplies	742	
6910	Other Contractual Services	1,050					
					6500 Contractual Services	1,050	
7110	Programs	1,000					
					7000 Special Transactions	1,000	
8020	Social	17,400	8500	Infrastructure (non cap)	9,247		
					8000 Assistance	26,647	
					714123	Business Unit Total:	0
714124							
1996	Allocation	-44,695					
					1000 Revenues	-44,695	
8020	Social	30,000	8500	Infrastructure (non cap)	14,695		
					8000 Assistance	44,695	
					714124	Business Unit Total:	0

7 FIDUCIARY FUND	0
------------------	---

Grand Total: 714XXX-5 VETERANS AFFAIRS-SHIPROCK AGENCY	0
---	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 714XXX-6 VETERANS AFFAIRS-WESTERN AGENCY
EXECUTIVE OFFICES**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16 &

Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veteran pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

Note: One set of Performance Criteria and Goal Statement numbers to be used by all Chapters in this Agency.

1. Program Performance Area:

Monitor Trust Funds for compliance and accountability.

Goal Statement:

Implement/assure funds are being spent.

2 Program Performance Area:

To educate Chapter Veterans Organizations on Trust Fund Allocation.

Goal Statement:

To provide Trust Fund training to each Chapter Veterans Organization.

3. Program Performance Area:

Provide housing assistance to improve standard of living for eligible Navajo Veterans.

Goal Statement:

Assist two (2) Veterans per quarter with repairs and renovation.

4. Program Performance Area:

To submit, monitor and report all expenses or report and audit purposes.

Goal Statement:

To conduct monitoring review of all expenses for Chapter Veterans Organization.

5. Program Performance Area:

Host informative events for agency commanders and agency workshops.

Goal Statement:

Host informative events for agency commanders and agency workshops.

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

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714XXX-6 VETERANS AFFAIRS-WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714087					
1996	Allocation	-29,561			
				1000 Revenues	-29,561
3810	Meetings	5,400			
				3500 Meeting Expenses	5,400
4120	Office Supplies	500			
				4000 Supplies	500
7110	Programs	1,500			
				7000 Special Transactions	1,500
8020	Social	18,661	8500	Infrastructure (non cap)	3,500
				8000 Assistance	22,161
			714087	Business Unit Total:	0
714088					
1996	Allocation	-38,049			
				1000 Revenues	-38,049
3810	Meetings	5,400			
				3500 Meeting Expenses	5,400
4120	Office Supplies	500			
				4000 Supplies	500
7110	Programs	1,500			
				7000 Special Transactions	1,500
8020	Social	27,149	8500	Infrastructure (non cap)	3,500
				8000 Assistance	30,649
			714088	Business Unit Total:	0
714089					
1996	Allocation	-31,607			

				1000 Revenues		-31,607
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	300				
				4000 Supplies		300
7110	Programs	700				
				7000 Special Transactions		700
8020	Social	21,707	8500	Infrastrure (non cap)		3,500
				8000 Assistance		25,207
				714089	Business Unit Total:	0

714090

1996	Allocation	-31,737				
				1000 Revenues		-31,737
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	20,837	8500	Infrastrure (non cap)		3,500
				8000 Assistance		24,337
				714090	Business Unit Total:	0

714091

1996	Allocation	-31,204				
				1000 Revenues		-31,204
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	300				
				4000 Supplies		300
6910	Other Contractual Services	300				

				6500 Contractual Services		300
7110	Programs	3,554				
				7000 Special Transactions		3,554
8020	Social	18,150	8500	Infrastructure (non cap)	3,500	
				8000 Assistance		21,650
				714091	Business Unit Total:	0

714092

1996	Allocation	-29,258				
				1000 Revenues		-29,258
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	18,358	8500	Infrastructure (non cap)	3,500	
				8000 Assistance		21,858
				714092	Business Unit Total:	0

714093

1996	Allocation	-34,922				
				1000 Revenues		-34,922
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	24,022	8500	Infrastructure (non cap)	3,500	
				8000 Assistance		27,522
				714093	Business Unit Total:	0

714094

1996	Allocation	-31,564								
								1000 Revenues	-31,564	
3810	Meetings	5,400								
								3500 Meeting Expenses	5,400	
4120	Office Supplies	500								
								4000 Supplies	500	
7110	Programs	1,500								
								7000 Special Transactions	1,500	
8020	Social	20,664	8500	Infrastrure (non cap)					3,500	
								8000 Assistance	24,164	
								714094	Business Unit Total:	0

714095

1996	Allocation	-34,950								
								1000 Revenues	-34,950	
3810	Meetings	5,400								
								3500 Meeting Expenses	5,400	
4120	Office Supplies	500								
								4000 Supplies	500	
7110	Programs	1,500								
								7000 Special Transactions	1,500	
8020	Social	24,050	8500	Infrastrure (non cap)					3,500	
								8000 Assistance	27,550	
								714095	Business Unit Total:	0

714096

1996	Allocation	-56,380							
								1000 Revenues	-56,380
3810	Meetings	5,400							
								3500 Meeting Expenses	5,400
4120	Office Supplies	500							

				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	45,480	8500	Infrastrure (non cap)	3,500	
				8000 Assistance		48,980
				714096	Business Unit Total:	0

714097

1996	Allocation	-32,630				
				1000 Revenues		-32,630
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	21,730	8500	Infrastrure (non cap)	3,500	
				8000 Assistance		25,230
				714097	Business Unit Total:	0

714098

1996	Allocation	-39,043				
				1000 Revenues		-39,043
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	28,143	8500	Infrastrure (non cap)	3,500	
				8000 Assistance		31,643
				714098	Business Unit Total:	0

714099

1996	Allocation	-28,667								
								1000 Revenues	-28,667	
3810	Meetings	5,400								
								3500 Meeting Expenses	5,400	
4120	Office Supplies	500								
								4000 Supplies	500	
7110	Programs	1,500								
								7000 Special Transactions	1,500	
8020	Social	17,767	8500	Infrastrure (non cap)					3,500	
								8000 Assistance	21,267	
								714099	Business Unit Total:	0

714100

1996	Allocation	-42,704								
								1000 Revenues	-42,704	
3810	Meetings	5,400								
								3500 Meeting Expenses	5,400	
4120	Office Supplies	500								
								4000 Supplies	500	
7110	Programs	1,500								
								7000 Special Transactions	1,500	
8020	Social	31,804	8500	Infrastrure (non cap)					3,500	
								8000 Assistance	35,304	
								714100	Business Unit Total:	0

714101

1996	Allocation	-38,006							
								1000 Revenues	-38,006
3810	Meetings	5,400							
								3500 Meeting Expenses	5,400
4120	Office Supplies	500							

				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	27,106	8500	Infrastrure (non cap)	3,500	
				8000 Assistance		30,606
				714101	Business Unit Total:	0

714102

1996	Allocation	-72,419				
				1000 Revenues		-72,419
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	61,519	8500	Infrastrure (non cap)	3,500	
				8000 Assistance		65,019
				714102	Business Unit Total:	0

714103

1996	Allocation	-28,192				
				1000 Revenues		-28,192
3810	Meetings	5,400				
				3500 Meeting Expenses		5,400
4120	Office Supplies	500				
				4000 Supplies		500
7110	Programs	1,500				
				7000 Special Transactions		1,500
8020	Social	17,292	8500	Infrastrure (non cap)	3,500	
				8000 Assistance		20,792
				714103	Business Unit Total:	0

714104

1996	Allocation								
									-42,632
								1000 Revenues	-42,632
3810	Meetings		5,400						
								3500 Meeting Expenses	5,400
4120	Office Supplies		500						
								4000 Supplies	500
7110	Programs		1,500						
								7000 Special Transactions	1,500
8020	Social		31,732	8500	Infrastrure (non cap)				3,500
								8000 Assistance	35,232
						714104		Business Unit Total:	0
						7	FIDUCIARY FUND		0
Grand Total: 714XXX-6 VETERANS AFFAIRS-WESTERN AGENCY									0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: N01XXX NAVAJO NATION VETERANS ADMIN-HOUSING PRJ
EXECUTIVE OFFICES**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16 &

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans received the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide employment to a workforce of Navajo and Veterans Preference.								
Goal Statement: Employ thirteen (13) home construction workers with Navajo and Veterans preference.	13		N/A		N/A		N/A	
2. Program Performance Area: Provide (10) hours NOSHA safety certification for the home construction workforce.								
Goal Statement: Train & certify thirteen (13) construction workforce to comply with NOSHA requirements for safety regulations.	13		N/A		N/A		N/A	
3. Program Performance Area: Devise a plan for safety precautionary measure stand downs and status meetings.								
Goal Statement: Conduct two (2) safety stand downs and four (4) construction logistics/status meetings.	1		2		2		1	
4. Program Performance Area: Provide financial assistance for self-help housing materials i.e. minor home repairs or renovations .								
Goal Statement: Provide seven (7) self-help housing materials assistance for minor home repairs or renovations.	2		2		3		N/A	
5. Program Performance Area: Provide information on the Navajo Veterans Housing program to Navajo Veterans								
Goal Statement: Construction Supervisor (1) will conduct four (4) construction status and housing information at each agency.	1		1		1		1	

Fiscal Year 2017 Budget

Date: 8/30/2016

Line Item Detail

Time: 3:30 PM

Business Unit: N01XXX NAVAJO NATION VETERANS ADMIN-HOUSING PRJ

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
NXXXX-1						
1996	Allocation	-871,100				
					1000 Revenues	-871,100
2310	Temporary	340,259	2900	Fringe Benefits	30,793	
					2001 Personnel Expenses	371,052
4410	Operating Supplies	7,232	4700	Fuel	2,250	
					4000 Supplies	9,482
5360	Equipment/Supplies	18,000				
					5000 Lease & Rental	18,000
7510	Training & Professional Dues	3,500	7710	Insurance Premiums	2,951	
					7000 Special Transactions	6,451
8500	Infrastrure (non cap)	466,115				
					8000 Assistance	466,115
					NXXXX-1 Business Unit Total:	0

NXXXX-2						
1996	Allocation	-871,100				
					1000 Revenues	-871,100
2900	Fringe Benefits	340,259				
					2001 Personnel Expenses	340,259
3110	Fleet	30,793	3230	Personal Travel	7,232	
					3000 Travel Expenses	38,025
4120	Office Supplies	2,250	4200	Non Capital Assets	18,000	
4410	Operating Supplies	3,500				
					4000 Supplies	23,750
5360	Equipment/Supplies	2,951				
					5000 Lease & Rental	2,951

5520	Telephone	466,115							
							5500 Communications & Utilities	466,115	
							NXXXX-2	Business Unit Total:	0
NXXXX-3									
1996	Allocation	-871,100							
							1000 Revenues	-871,100	
2900	Fringe Benefits	340,259							
							2001 Personnel Expenses	340,259	
3110	Fleet	30,793	3230	Personal Travel			7,232		
							3000 Travel Expenses	38,025	
4120	Office Supplies	2,250	4410	Operating Supplies			18,000		
							4000 Supplies	20,250	
5520	Telephone	3,500	5570	Internet			2,951		
5610	Wireless	466,115							
							5500 Communications & Utilities	472,566	
							NXXXX-3	Business Unit Total:	0
NXXXX-4									
1996	Allocation	-871,100							
							1000 Revenues	-871,100	
2900	Fringe Benefits	340,259							
							2001 Personnel Expenses	340,259	
3110	Fleet	30,793	3230	Personal Travel			7,232		
							3000 Travel Expenses	38,025	
4120	Office Supplies	2,250	4410	Operating Supplies			18,000		
							4000 Supplies	20,250	
5310	Building/Space	3,500							
							5000 Lease & Rental	3,500	
5520	Telephone	2,951	5570	Internet			466,115		
							5500 Communications & Utilities	469,066	
							NXXXX-4	Business Unit Total:	0

NXXXX-5

1996	Allocation	-871,100							
								1000 Revenues	-871,100
2900	Fringe Benefits	340,259							
								2001 Personnel Expenses	340,259
3110	Fleet	30,793	3230	Personal Travel					7,232
								3000 Travel Expenses	38,025
4120	Office Supplies	2,250	4410	Operating Supplies					18,000
								4000 Supplies	20,250
5360	Equipment/Supplies	3,500							
								5000 Lease & Rental	3,500
5520	Telephone	2,951	5570	Internet					466,115
								5500 Communications & Utilities	469,066
								NXXXX-5 Business Unit Total:	0
								7 FIDUCIARY FUND	0
Grand Total: N01XXX NAVAJO NATION VETERANS ADMIN-HOUSING PRJ									0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW1 NAVAJO NATION VETERANS ADMINISTRATION
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16

1) Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2) Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and provide employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Plan, implement and host an informative event.								
Goal Statement: Provide reorganization orientation (12) and informative event (5) on new programs and services.	7		7		2		1	
2. Program Performance Area: Seek partnership with external organizations to provide additional benefits and services to Navajo Veterans.								
Goal Statement: Submit partnership proposals and implement four (4) new Navajo Veterans benefits and services program.	1		1		1		1	
3. Program Performance Area: Devise a plan for Navajo Veterans recognition.								
Goal Statement: Host a Navajo Veterans Recognition event; Veterans Day (1), Navajo Code Talker Day (1), and Navajo Nation Fair (1).	N/A		N/A		1		2	
4. Program Performance Area: Get accurate count of Navajo Veterans by hosting registration drives and holding information booths.								
Goal Statement: Host a six (6) registration drive to get an accurate veterans count, by 4th quarter have an (1) accurate count.	2		2		2		1	
5. Program Performance Area: Improve various project sites of the Navajo Nation Veterans Administration.								
Goal Statement: Improve the structure of the Navajo Veterans Memorial Park, partner with the Navajo Tourism Department. Improve at the most eight (8) structures Veterans Memorial Park.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW1 NAVAJO NATION VETERANS ADMINISTRATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-1					
1996	Allocation	-502,764			
1000 Revenues					-502,764
1101	Department Manager II	56,722	1120	Loan Officer	37,066
1153	Office Specialist	24,128	1167	Collection Officer	28,600
1168	Accounts Maintenance Specialist	24,128	1169	Unclassified Title	24,128
1170	Unclassified Title	20,301	1171	Executive Director	73,507
2900	Fringe Benefits	140,538			
2001 Personnel Expenses					429,118
3110	Fleet	9,324	3230	Personal Travel	8,623
3000 Travel Expenses					17,947
3810	Meetings	10,000			
3500 Meeting Expenses					10,000
4120	Office Supplies	2,500	4200	Non Capital Assets	14,234
4410	Operating Supplies	11,115			
4000 Supplies					27,849
5310	Building/Space	3,591	5360	Equipment/Supplies	2,016
5000 Lease & Rental					5,607
5520	Telephone	575	5570	Internet	990
5610	Wireless	1,380			
5500 Communications & Utilities					2,945
6020	Supplies	600	6110	Supplies	500
6130	Services	500			
6000 Repairs & Maintenance					1,600
7110	Programs	2,970	7410	Media	500
7510	Training & Professional Dues	750	7710	Insurance Premiums	3,478

					7000 Special Transactions	7,698	
					103XXX-1	Business Unit Total:	0
					1	GENERAL FUND	0
914001							
1996	Allocation		-12,000				
					1000 Revenues	-12,000	
4120	Office Supplies	51	4410	Operating Supplies		7,989	
					4000 Supplies	8,040	
5610	Wireless	1,900					
					5500 Communications & Utilities	1,900	
6130	Services	2,060					
					6000 Repairs & Maintenance	2,060	
					914001	Business Unit Total:	0
					9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: NEW1 NAVAJO NATION VETERANS ADMINISTRATION						0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW2 NNVA - CHINLE AGENCY
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference:

HEHSCAU-12

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and education training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Network with local or state health organizations.								
Goal Statement: Propose three (3) health programs or initiatives i.e., wellness with Indian Health Services or VA.	1		N/A		1		N/A	
2. Program Performance Area: Per the new MOU with the State of Arizona; prepare, process, and follow up on Veterans Claims for benefits.								
Goal Statement: In conjunction with AZDVS; prepare twenty (20) Veterans Claims for benefits.	4		4		4		4	
3. Program Performance Area: Enhance the technologies infrastructure of the agency.								
Goal Statement: Purchase and install two (2) new technology infrastructure to enhance Trust Fund services from the Chinle Agency.	1		1		1		1	
4. Program Performance Area: Elevate staff development and training.								
Goal Statement: Implement staff training on leadership, code of conduct, sexual harassment, bullying and customer service.	13		14		13		13	
5. Program Performance Area: VA fee reimbursement through Carl T. Hayden VA Medical Center (VAMC).								
Goal Statement: Submit fifteen (15) claims for eligible veterans on traditional healing ceremonies.	2		5		2		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW2 NNVA - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
103XXX-2						
1996	Allocation	-267,272				
					1000 Revenues	-267,272
1106	Veterans Service Officer	31,179	1111	Senior Office Specialist	24,128	
1155	Office Assistant	20,301	1156	Unclassified Title	40,414	
1157	Unclassified Title	24,128	2900	Fringe Benefits	68,254	
					2001 Personnel Expenses	208,404
3110	Fleet	14,981	3230	Personal Travel	4,606	
					3000 Travel Expenses	19,587
4120	Office Supplies	1,800	4200	Non Capital Assets	3,616	
4410	Operating Supplies	9,350				
					4000 Supplies	14,766
5360	Equipment/Supplies	2,016				
					5000 Lease & Rental	2,016
5520	Telephone	3,250	5570	Internet	1,200	
5710	Energy	4,020	5750	Services	1,020	
					5500 Communications & Utilities	9,490
6130	Services	1,890				
					6000 Repairs & Maintenance	1,890
6910	Other Contractual Services	5,000				
					6500 Contractual Services	5,000
7110	Programs	2,300	7510	Training & Professional Dues	1,000	
7710	Insurance Premiums	2,819				
					7000 Special Transactions	6,119
					103XXX-2 Business Unit Total:	0
					1 GENERAL FUND	0

Grand Total: NEW2 NNVA - CHINLE AGENCY

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW3 NNVA - EASTERN AGENCY
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans; their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility to healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Company.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide preventive Health Awareness, educate Veterans on social and physical health. Goal Statement: Network with NNTU, NMDVS, I.H.S. or other entities to execute four (4) initiatives for FY 2017.	1		1		1		1	
2. Program Performance Area: Establish, coordinate & provide referral with State/Federal VA Outreach in filing claims Goal Statement: Twenty-four (24) VA claims coordinated and referred during fiscal year with NMDVS.	6		6		6		6	
3. Program Performance Area: Coordinate programs and/or services with the NMDVS.. Goal Statement: Coordinate and execute an education program (1), health program (1), women's Veterans Program (1).	1		1		1		N/A	
4. Program Performance Area: Elevate staff development and training. Goal Statement: Implement staff training on leadership, code of conduct, sexual harassment, bullying and customer service.	1		2		1		1	
5. Program Performance Area: VA Fee Reimbursement through Carl T. Hayden VA Medical Center (VAMC). Goal Statement: Submit fifteen (15) for eligible veterans on traditional healing ceremonies.	3		5		5		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW3 NNVA - EASTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-3					
1996	Allocation	-148,295			
1000 Revenues					-148,295
1105	Veterans Service Officer	31,179	1162	Office Assistant	21,528
1163	Accounts Maintenance Specialist	24,128	2900	Fringe Benefits	37,419
2001 Personnel Expenses					114,254
3110	Fleet	5,645	3230	Personal Travel	2,446
3000 Travel Expenses					8,091
4120	Office Supplies	1,941	4410	Operating Supplies	3,950
4000 Supplies					5,891
5520	Telephone	3,223	5570	Internet	1,152
5610	Wireless	720	5710	Energy	4,800
5500 Communications & Utilities					9,895
6200	External Contractors	912			
6000 Repairs & Maintenance					912
6910	Other Contractual Services	5,000			
6500 Contractual Services					5,000
7110	Programs	1,400	7510	Training & Professional Dues	800
7710	Insurance Premiums	2,052			
7000 Special Transactions					4,252
				103XXX-3	Business Unit Total:
				1	GENERAL FUND
Grand Total: NEW3 NNVA - EASTERN AGENCY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW4 NNVA - FT. DEFIANCE AGENCY
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation, and; 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide preventive health awareness; educate veterans on social and physical health.								
Goal Statement: Network with Dine College, AZDVS, I.H.S. or other entities to execute four (4) initiatives for FY2017	1		1		1		1	
2. Program Performance Area: Per the new MOU with State of Arizona; prepare, process and followup on Veterans claims for benefits.								
Goal Statement: In conjunction with the AZDVS; prepare twenty (20) Veterans claims for benefits.	5		5		5		5	
3. Program Performance Area: Provide assistance for burial, honor guards and colorguards.								
Goal Statement: Assist with on casket cost at \$500 x 20 (5 p/qtr), 24 honor guards based on requested need.	12		12		12		12	
4. Program Performance Area: Elevate staff development and training.								
Goal Statement: Implement staff training on leadership; code of conduct, sexual harassment, bullying and customer service.	1		2		1		1	
5. Program Performance Area: VA fee reimbursement through Carl T. Hayden VA Medical Center (VAMC).								
Goal Statement: Submit fifteen (15) claims for eligible veterans on traditional healing ceremonies.	3		5		5		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW4 NNVA - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
103XXX-4						
1996	Allocation	-261,520				
					1000 Revenues	-261,520
1103	Veterans Service Officer	31,179	1112	Administrative Services Officer	40,414	
1157	Senior Carpenter	24,128	1163	Office Assistant	20,301	
1164	Unclassified Title	20,301	2900	Fringe Benefits	66,390	
					2001 Personnel Expenses	202,713
3110	Fleet	11,088	3230	Personal Travel	5,619	
					3000 Travel Expenses	16,707
4120	Office Supplies	1,800	4410	Operating Supplies	3,800	
					4000 Supplies	5,600
5310	Building/Space	700				
					5000 Lease & Rental	700
5520	Telephone	2,500	5570	Internet	1,000	
					5500 Communications & Utilities	3,500
6020	Supplies	3,000				
					6000 Repairs & Maintenance	3,000
6910	Other Contractual Services	15,000				
					6500 Contractual Services	15,000
7110	Programs	1,216	7510	Training & Professional Dues	1,000	
7710	Insurance Premiums	2,084				
					7000 Special Transactions	4,300
8020	Social	10,000				
					8000 Assistance	10,000
				103XXX-4	Business Unit Total:	0
				1	GENERAL FUND	0

Grand Total: NEW4 NNVA - FT. DEFIANCE AGENCY

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW5 NNVA - SHIPROCK AGENCY
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide preventive Health Awareness; educate Veterans on social and physical health.								
Goal Statement: Network with San Juan College, NMDVS and local health facilities to execute four (4) initiatives for FY 2017.	1		1		1		1	
2. Program Performance Area: Establish, coordinate and provide referral with NMDVS VA filing claims.								
Goal Statement: Twenty-four (24) VA claims coordinated and referred during FY2107 with NMDVS.	4		4		4		4	
3. Program Performance Area: Elevate staff development and training.								
Goal Statement: Implement staff training on leadership, code of conduct, sexual harassment, bullying and customer service.	1		2		1		1	
4. Program Performance Area: VA fee reimbursement through Carl T. Hayden VA Medical Center (VAMC).								
Goal Statement: Submit fifteen (15) claims for eligible veterans on traditional healing ceremonies.	3		5		5		2	
5. Program Performance Area: Establish and coordinate resource meeting to provide readjustment counseling.								
Goal Statement: One (1) resource meeting per quarter for Veterans counseling with Farmington VetCenter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW5 NNVA - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-5					
1996	Allocation	-161,167			
					1000 Revenues
					-161,167
1107	Veterans Service Officer	31,179	1109	Senior Office Specialist	24,128
1165	Office Assistant	20,301	2900	Fringe Benefits	36,821
					2001 Personnel Expenses
					112,429
3110	Fleet	13,381	3230	Personal Travel	3,500
					3000 Travel Expenses
					16,881
4120	Office Supplies	2,000	4410	Operating Supplies	10,000
					4000 Supplies
					12,000
5360	Equipment/Supplies	2,016			
					5000 Lease & Rental
					2,016
5520	Telephone	3,514	5570	Internet	980
5710	Energy	2,760	5750	Services	600
					5500 Communications & Utilities
					7,854
6130	Services	1,890			
					6000 Repairs & Maintenance
					1,890
6910	Other Contractual Services	5,000			
					6500 Contractual Services
					5,000
7510	Training & Professional Dues	800	7710	Insurance Premiums	2,297
					7000 Special Transactions
					3,097
				103XXX-5	Business Unit Total:
				1	GENERAL FUND
				0	0
Grand Total: NEW5 NNVA - SHIPROCK AGENCY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW6 NNVA - WESTERN AGENCY
EXECUTIVE OFFICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-12-16

1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide preventive Health Awareness; educate Veterans on social and physical health. Goal Statement: Network with colleges/universities, AZDVS and Prescott VA or other entities to execute four (4) initiatives for FY 2017.	1		1		1		1	
2. Program Performance Area: Promote the Navajo Nation Veterans Administration (NNVA).. Goal Statement: Promote the NNVA through (8) coordination with other agencies by promotional items, catering, fairs or local events.	2		2		2		2	
3. Program Performance Area: Elevate staff development and training. Goal Statement: Implement staff training on leadership, code of conduct, sexual harassment, bullying and customer service.	1		2		1		1	
4. Program Performance Area: Per the new MOU with the State of Arizona, prepare, process and follow up on Veterans claims for Benefits. Goal Statement: In conjunction with AZDVS; prepare twenty (20) Veterans claims for veterans benefits.	5		5		5		5	
5. Program Performance Area: VA fee reimbursement through Carl T. Hayden VA Medical Center (VAMC). Goal Statement: Submit fifteen (15) claims for eligible veterans on traditional healing ceremonies.	3		5		5		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: NEW6 NNVA - WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
103XXX-6					
1996	Allocation	-156,236			
					1000 Revenues
					-156,236
1104	Veterans Service Officer	31,179	1110	Senior Office Specialist	24,128
1159	Office Assistant	20,301	2900	Fringe Benefits	36,821
					2001 Personnel Expenses
					112,429
3110	Fleet	11,088	3230	Personal Travel	4,094
					3000 Travel Expenses
					15,182
4120	Office Supplies	2,266	4410	Operating Supplies	4,350
					4000 Supplies
					6,616
5520	Telephone	2,574	5570	Internet	1,155
5710	Energy	4,200	5750	Services	900
					5500 Communications & Utilities
					8,829
6200	External Contractors	2,440			
					6000 Repairs & Maintenance
					2,440
6910	Other Contractual Services	5,000			
					6500 Contractual Services
					5,000
7110	Programs	3,013	7510	Training & Professional Dues	1,000
7710	Insurance Premiums	1,727			
					7000 Special Transactions
					5,740
				103XXX-6	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: NEW6 NNVA - WESTERN AGENCY					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DEPARTMENT OF JUSTICE

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
104001	DEPT OF JUSTICE - ATTORNEY GEN	46	2,801,636	1,413,124					4,214,760
104002	NAVAJO-HOPI LEGAL SERVICES	4	329,713						329,713
104004	OOP - JUVENILE JUSTICE	10	762,797						762,797
104005	OFFICE OF THE PROSECUTOR	25	1,883,974						1,883,974
TOTAL:		85	5,778,120	1,413,124					7,191,244

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DEPARTMENT OF JUSTICE

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	4,089,197	43,208		11,100	2,060	2,100	6,827		60,268						4,214,760
104001	4,089,197	43,208		11,100	2,060	2,100	6,827		60,268						4,214,760
General Fund	312,957	1,448		1,541	2,700	7,440	350		3,277						329,713
104002	312,957	1,448		1,541	2,700	7,440	350		3,277						329,713
General Fund	610,329	56,559		65,281	4,032	7,640	3,780	4,750	10,426						762,797
104004	610,329	56,559		65,281	4,032	7,640	3,780	4,750	10,426						762,797
General Fund	1,660,924	89,479		71,371	15,907	16,300	8,180		21,813						1,883,974
104005	1,660,924	89,479		71,371	15,907	16,300	8,180		21,813						1,883,974
GRAND TOTAL:	6,673,407	190,694		149,293	24,699	33,480	19,137	4,750	95,784						7,191,244

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN
DEPARTMENT OF JUSTICE

Plan of Operation Purpose:

Plan of Operation Reference:

CF-07-90

The purpose is to provide legal services to the Navajo Nation Government, review documents, research legal issues and provide advisory memoranda.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide legal services to the three branches of the of the Navajo Nation government, including chapters. Goal Statement: Complete Request for Service's, 164 Review, Signature Approval Sheet (SAS), file pleadings, motions, comments, argue cases, resolve or settle disputes.	500		500		500		500	
2. Program Performance Area: Instruct Navajo Nation officials and employees on legal issues affecting the Nation. Goal Statement: Providing trainings to Navajo Nation officials and employees on legal issues affecting the Nation.	10		10		10		10	
3. Program Performance Area: Advise Navajo Nation officials and employees on compliance with applicable laws and regulations. Goal Statement: Issues advisory memoranda or written advice on compliance with applicable laws and regulations.	25		25		25		25	
4. Program Performance Area: Enhance sovereignty and increase the efficiency and effectiveness of Navajo Nation government. Goal Statement: Draft and amend laws, regulations, policies; participate in related task forces; assist audits and advocacy.	10		10		10		10	
5. Program Performance Area: Increase attorney and legal advocate expertise and capacity. Goal Statement: OAG attorneys and advocates will attend in-house and specialized trainings on relevant legal issues and skills.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
104001					
1992	Indirect Cost Recovery	-1,413,124	1996	Allocation	-2,801,636
				1000 Revenues	-4,214,760
1101	Attorney General	157,997	1102	Senior Attorney	65,016
1103	Senior Programmer Analyst	38,540	1104	Attorney	54,709
1105	Administrative Assistant	45,490	1106	Principal Tribal Court Advocate	62,121
1107	Senior Legal Secretary	35,131	1108	Principal Attorney	76,841
1109	Principal Attorney	100,280	1110	Deputy Attorney General	27,394
1111	Attorney	54,709	1112	Senior Attorney	66,970
1113	Attorney	54,709	1114	Attorney	54,709
1115	Attorney	54,709	1116	Attorney	54,709
1117	Attorney	58,075	1118	Attorney	54,709
1119	Senior Attorney	38,771	1120	Attorney	54,709
1122	Legal Secretary	29,598	1123	Legal Secretary	26,270
1124	Legal Secretary	36,442	1125	Legal Secretary	28,704
1127	Legal Secretary	36,442	1129	Senior Legal Secretary	43,222
1131	Assistant Attorney General	96,862	1132	Principal Attorney	89,066
1133	Assistant Attorney General	105,913	1134	Assistant Attorney General	91,351
1135	Principal Tribal Court Advocate	58,546	1136	Principal Attorney	76,841
1137	Principal Attorney	76,841	1140	Senior Tribal Court Advocate	41,246
1142	Legal Secretary	36,442	1146	Senior Legal Secretary	36,150
1147	Principal Attorney	76,841	1148	Assistant Attorney General	96,862
1149	Principal Attorney	76,841	1150	Attorney	56,349
1151	Legal Secretary	27,893	1152	Office Specialist	31,491
1153	Administrative Legal Secretary	46,675	1157	Principal Tribal Court Advocate	47,559
1159	Attorney	54,709	1162	Assistant Attorney General	102,791
2900	Fringe Benefits	1,350,952			

				2001 Personnel Expenses		4,089,197
3110	Fleet	19,505	3210	Vehicle Rental (off reserv)		150
3230	Personal Travel	14,525	3310	Air		9,028
				3000 Travel Expenses		43,208
4120	Office Supplies	4,600	4410	Operating Supplies		6,500
				4000 Supplies		11,100
5360	Equipment/Supplies	2,060				
				5000 Lease & Rental		2,060
5520	Telephone	100	5610	Wireless		2,000
				5500 Communications & Utilities		2,100
6110	Supplies	100	6130	Services		6,727
				6000 Repairs & Maintenance		6,827
7110	Programs	200	7510	Training & Professional Dues		34,120
7710	Insurance Premiums	25,948				
				7000 Special Transactions		60,268
				104001	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 104001 DEPT OF JUSTICE - ATTORNEY GEN						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104002 NAVAJO-HOPI LEGAL SERVICES
DEPARTMENT OF JUSTICE

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-35-93

The purpose of the Navajo-Hopi Legal Services Program is:

A. To assist eligible clients with legal problems arising out of the Navajo-Hopi Settlement Act. B. To provide appropriate representation for eligible clients in areas within the responsibility of the Navajo-Hopi Legal Services Program in State and Federal Courts, courts of Navajo and Hopi Nations and before the Office of Hopi Lands, Navajo-Hopi Indian Relocation Commission and the Department of Interior. C. Legal Services may be provided to eligible clients in the following areas: 1. Eligibility determination 2. Valuation determination 3. Obligation to relocate 4. Right to have grazing permits 5. Matters relating to the impoundment of livestock on Hopi Partitioned Lands and the former Statutory Freeze area. 6. Right to engage in construction activities while awaiting relocation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Eligibility hearings.								
Goal Statement: Six (6) hearings per quarter will be conducted.	6		6		6		6	
2. Program Performance Area: Client interviews.								
Goal Statement: Eight (8) current Navajo-Hopi Legal Services Program clients will be interviewed per quarter.	8		8		8		8	
3. Program Performance Area: Post-Hearing Memoranda.								
Goal Statement: Six (6) post-hearings will be written per quarter.	6		6		6		6	
4. Program Performance Area: Intake services (intake cases or non-relocation matters).								
Goal Statement: Intake clients will receive advice by the Navajo-Hopi Legal Services Program.	8		8		8		8	
5. Program Performance Area: Federal Appeals.								
Goal Statement: One new appeal in the Federal District Court of Arizona will be filed per quarter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104002 NAVAJO-HOPI LEGAL SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
104002					
1996	Allocation	-329,713			
					1000 Revenues
					-329,713
1001	Unclassified Title	37,644	1003	Senior Attorney	67,104
1006	Legal Secretary	26,406	1007	Principal Attorney	79,308
2900	Fringe Benefits	102,495			
					2001 Personnel Expenses
					312,957
3110	Fleet	100	3230	Personal Travel	1,348
					3000 Travel Expenses
					1,448
4120	Office Supplies	441	4410	Operating Supplies	1,100
					4000 Supplies
					1,541
5160	Equipment	2,700			
					5000 Lease & Rental
					2,700
5520	Telephone	3,420	5570	Internet	1,020
5710	Energy	3,000			
					5500 Communications & Utilities
					7,440
6200	External Contractors	350			
					6000 Repairs & Maintenance
					350
7510	Training & Professional Dues	1,280	7710	Insurance Premiums	1,997
					7000 Special Transactions
					3,277
					104002 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 104002 NAVAJO-HOPI LEGAL SERVICES					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104004 OOP - JUVENILE JUSTICE
DEPARTMENT OF JUSTICE

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-13-08

The purpose of the Office of the Prosecutor is to prosecute to completion all cases involving alleged violations of the Navajo Tribal Code by Indian persons, and to conduct investigations and other activities necessary thereto for the conduct of its affairs; and to assume certain responsibilities with respect to civil matters, including extradition and exclusion proceedings.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Prosecution of Juvenile delinquency offenses. Goal Statement: # of Juvenile delinquency cases successfully closed through appropriate disposition.	25		25		25		25	
2. Program Performance Area: Prosecution of children in need of supervision (CHINS) offenses. Goal Statement: # of CHINS cases successfully closed through appropriate disposition.	20		20		20		20	
3. Program Performance Area: Prosecution of suspected Child Abuse/Neglect cases (dependency). Goal Statement: # of suspected child dependency cases resolved and closed through a successful reunification.	20		20		20		20	
4. Program Performance Area: Public education aimed at prevention and intervention. Goal Statement: # of public education provided to other resource providers (police officer, probation officer, social worker, school counselors) and community members.	9		9		9		9	
5. Program Performance Area: Administration and support services for Juvenile cases.. Goal Statement: # of office visits received from other resource providers and the public, including the number of referrals received for juvenile prosecution (DL, CHINS, DP).	2,000		2,000		2,000		2,000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104004 OOP - JUVENILE JUSTICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
104004					
1996	Allocation	-762,797			
					1000 Revenues
					-762,797
1102	Juvenile Presenting Officer	46,571	1105	Juvenile Presenting Officer	35,363
1108	Legal Secretary	27,893	1110	Prosecutor	38,548
1112	Chief Prosecutor	95,332	1113	Legal Secretary	34,362
1114	Legal Secretary	28,704	1115	Legal Secretary	27,893
1116	Juvenile Presenting Officer	40,414	1117	Juvenile Presenting Officer	35,363
2900	Fringe Benefits	199,886			
					2001 Personnel Expenses
					610,329
3110	Fleet	18,824	3230	Personal Travel	37,735
					3000 Travel Expenses
					56,559
4120	Office Supplies	25,000	4200	Non Capital Assets	5,000
4410	Operating Supplies	35,281			
					4000 Supplies
					65,281
5360	Equipment/Supplies	4,032			
					5000 Lease & Rental
					4,032
5520	Telephone	2,000	5570	Internet	4,080
5610	Wireless	1,560			
					5500 Communications & Utilities
					7,640
6130	Services	3,780			
					6000 Repairs & Maintenance
					3,780
6660	Attorneys	4,750			
					6500 Contractual Services
					4,750
7410	Media	2,500	7510	Training & Professional Dues	2,500
7710	Insurance Premiums	5,426			

		7000 Special Transactions	10,426
	104004	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		104004 OOP - JUVENILE JUSTICE	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104005 OFFICE OF THE PROSECUTOR
DEPARTMENT OF JUSTICE

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-13-08

The Office of the Prosecutor shall have authority to prosecute to completion all cases involving alleged violations of the Navajo Nation Code by all persons and to conduct investigations and other activities thereto for the conduct of its affairs; and to assume certain responsibilities with respect to civil matters, including extradition and exclusion proceedings.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Prosecution of Adult Criminal offenses. Goal Statement: # of adult criminal cases successfully closed through a conviction and appropriate sentence for such conviction.	400		400		400		400	
2. Program Performance Area: Prosecution over dismissals. Goal Statement: # of dismissals (<i>Goal must be below 200 per quarter to be successful</i>).	200		200		200		200	
3. Program Performance Area: Prosecution of White Collar and government corruption offenses. Goal Statement: # of cases investigated and prosecuted for offenses committed by Elected Officials and employees against the Navajo Nation.	2		2		2		2	
4. Program Performance Area: Public education and collaboration aimed at prevention and intervention. Goal Statement: # of public education presentations provided to other resource providers (police officer, probation officer, social workers) and community members.	4		4		4		4	
5. Program Performance Area: Administrative and support services for Adult Criminal offenses. Goal Statement: # of office visits received from other resource providers and public, including the number of referrals received for prosecution of Adult Criminal offenses.	2,500		2,500		2,500		2,500	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 104005 OFFICE OF THE PROSECUTOR

Object Code	Description	TOTAL	Object Code	Description	TOTAL
104005					
1996	Allocation	-1,883,974			
				1000 Revenues	-1,883,974
1002	Attorney	52,074	1003	Attorney	48,937
1004	Prosecutor	52,333	1005	Attorney	65,250
1006	Unclassified Title	65,250	1007	Prosecutor	33,041
1008	Unclassified Title	65,250	1010	Senior Prosecutor	30,181
1011	Attorney	48,937	1012	Legal Secretary	34,362
1013	Senior Investigator	55,474	1015	Administrative Services Officer	44,158
1021	Legal Secretary	26,270	1022	Legal Secretary	34,362
1023	Legal Secretary	34,362	1024	Legal Secretary	34,362
1026	Legal Secretary	32,386	1029	Senior Prosecutor	60,362
1034	Senior Prosecutor	52,062	1036	Deputy Chief Prosecutor	91,645
1037	Legal Secretary	26,270	1038	Legal Secretary	26,270
1039	Prosecutor	33,041	1040	Prosecutor	44,054
1043	Legal Secretary	26,270	2900	Fringe Benefits	543,961
				2001 Personnel Expenses	1,660,924
3110	Fleet	22,504	3230	Personal Travel	66,975
				3000 Travel Expenses	89,479
4120	Office Supplies	25,000	4200	Non Capital Assets	3,042
4410	Operating Supplies	43,329			
				4000 Supplies	71,371
5110	Building	6,300	5310	Building/Space	5,575
5360	Equipment/Supplies	4,032			
				5000 Lease & Rental	15,907
5520	Telephone	9,080	5710	Energy	5,000

5750	Services	2,220				
5500 Communications & Utilities						16,300
6020	Supplies	2,500	6130	Services		5,380
6410	Vehicle R&M - External	300				
6000 Repairs & Maintenance						8,180
7110	Programs	3,500	7410	Media		1,500
7510	Training & Professional Dues	4,750	7710	Insurance Premiums		12,063
7000 Special Transactions						21,813
104005						Business Unit Total:
1						GENERAL FUND
Grand Total: 104005 OFFICE OF THE PROSECUTOR						0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

OFFICE OF MANAGEMENT & BUDGET

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
105001	OFC OF MANAGEMENT & BUDGET	30	1,516,900	1,009,055					2,525,955
TOTAL:		30	1,516,900	1,009,055					2,525,955

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

OFFICE OF MANAGEMENT & BUDGET

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,378,032	16,617		64,178	2,942		29,675		20,829		13,682				2,525,955
105001	2,378,032	16,617		64,178	2,942		29,675		20,829		13,682				2,525,955
GRAND TOTAL:	2,378,032	16,617		64,178	2,942		29,675		20,829		13,682				2,525,955

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET
OFFICE OF MANAGEMENT & BUDGET

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-50-02

The purpose of the Office of Management and Budget is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements. The Office of Management and Budget is to communicate key information necessary for decision-making using principles of sound management and generally accepted processes and procedures.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Processing Navajo Nation budgets or related contracts and grants.								
Goal Statement: Quarterly analyze and assess: budgets, supplementals, carryovers & contracts/grants totally 150; 450 bdgt revisions p/qtr total 600 ea. qtr. 2400 annually.	600		600		600		600	
2. Program Performance Area: Administration and monitoring of NN (internal/external) contracts and grants fund.								
Goal Statement: Monitor & issue compliance reports for 320 identified grants & contracts: 10 analysts @ 8 p/qtr=80	80		80		80		80	
3. Program Performance Area: Management and organizational reports.								
Goal Statement: Issue four (4) reports each qtr: Plan of Operation, Conditions of Appropriation & Program Performance and Revenue Analysis Report.	4		4		4		4	
4. Program Performance Area: Program/Budget expenditure reports, Navajo & External Funds.								
Goal Statement: Issue (7) budget reports p/qtr: Bdgt Status Report for (3) Branches; Bdgt Revision Rprt for 3 Branches & 1 External Fund Bdgt Expenditure Rprt.	7		7		7		7	
5. Program Performance Area: Information technology assistance.								
Goal Statement: Provide 200 units of IT services p/qtr OMB & other NN Programs reg: hardware/software issues & problems.	200		200		200		200	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
105001						
1992	Indirect Cost Recovery	-1,009,055	1996	Allocation	-1,516,900	
					1000 Revenues	-2,525,955
1001	Budget Officer	67,766	1004	Principal Programmer Analyst	65,582	
1006	Senior Contract Analyst	49,317	1008	Senior Budget Analyst	52,333	
1009	Senior Budget Analyst	50,773	1010	Program Evaluation Manager	69,826	
1011	Principal Program Analyst	64,064	1013	Executive Director	87,755	
1016	Office Assistant	22,173	1020	Senior Management Analyst	55,370	
1021	Senior Budget Analyst	53,893	1023	Senior Budget Analyst	44,054	
1024	Senior Management Analyst	52,229	1025	Contracting Officer	82,950	
1026	Administrative Services Officer	54,038	1028	Principal Contract Analyst	67,870	
1029	Principal Contract Analyst	56,888	1030	Office Specialist	31,491	
1031	Senior Contract Analyst	44,054	1032	Senior Contract Analyst	45,365	
1034	Senior Contract Analyst	45,365	1035	Principal Budget Analyst	62,171	
1037	Principal Budget Analyst	60,362	1038	Principal Contract Analyst	52,062	
1039	Senior Contract Analyst	46,467	1040	Senior Contract Analyst	47,882	
1041	Senior Information Systems Technician	35,838	1044	Deputy Contracting Officer	56,722	
1045	Unclassified Title	37,277	1046	Unclassified Title	37,277	
2900	Fringe Benefits	778,818				
					2001 Personnel Expenses	2,378,032
3110	Fleet	7,031	3230	Personal Travel	8,586	
3310	Air	1,000				
					3000 Travel Expenses	16,617
4120	Office Supplies	5,655	4200	Non Capital Assets	11,970	
4410	Operating Supplies	46,553				
					4000 Supplies	64,178

5310	Building/Space	2,942				
5000 Lease & Rental						2,942
6130	Services	960	6300	Technology		28,715
6000 Repairs & Maintenance						29,675
7110	Programs	2,700	7510	Training & Professional Dues		2,500
7710	Insurance Premiums	15,629				
7000 Special Transactions						20,829
9140	Equipment	13,682				
9000 Capital Outlay						13,682
105001 Business Unit Total:						0
1 GENERAL FUND						0
Grand Total: 105001 OFC OF MANAGEMENT & BUDGET						0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

OFFICE OF THE NAVAJO TAX COMM.

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
106001	OFC OF NAVAJO TAX COMMISSION	19	1,562,498						1,562,498
TOTAL:		19	1,562,498						1,562,498

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

OFFICE OF THE NAVAJO TAX COMM.

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,357,656	33,257	4,000	18,168	94,849	11,330		12,000	12,959		18,279				1,562,498
106001	1,357,656	33,257	4,000	18,168	94,849	11,330		12,000	12,959		18,279				1,562,498
GRAND TOTAL:	1,357,656	33,257	4,000	18,168	94,849	11,330		12,000	12,959		18,279				1,562,498

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION
OFFICE OF THE NAVAJO TAX COMM.

Plan of Operation Purpose:

Plan of Operation Reference:

NABIJY-39-14

The purpose of the Office of the Navajo Tax Commission shall be to provide professional management, training, technical expertise, supervisory and administrative support in the administration of all Navajo Nation taxes.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Meet the FY 2017 tax revenue projection of \$108.3 million.								
Goal Statement: Administer and collect tax revenue generated by the seven Navajo taxes	34.1 m		20.0 m		34.2 m		20.0 m	
2. Program Performance Area: To enforce the Uniform Tax Administration Statute, Sections 101-141.								
Goal Statement: Perform 2500 desk audits per quarter for six types of taxes.	2,500		2,500		2,500		2,500	
3. Program Performance Area: To enforce the Uniform Tax Administration Statute, Section 101-141.								
Goal Statement: Perform (16) field audits by the Audit Dept.	3		5		5		3	
4. Program Performance Area: To consistently apply and practice a fair tax appeals process.								
Goal Statement: Continue to work with taxpayers in opening, hearing and closing appeals.	15		15		15		15	
5. Program Performance Area: To properly administer and determine lease value applicable to the Possessory Interest Tax.								
Goal Statement: To value oil and gas leases, coal leases, rights of way and business site leases.	10		21		287		316	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
106001					
1996	Allocation	-1,562,498			
1000 Revenues					-1,562,498
1101	Executive Director	95,410	1104	Senior Tax Auditor	52,062
1106	Office Specialist	24,128	1109	Senior Information Systems Technician	36,941
1110	Office Specialist	24,128	1111	Principal Tax Auditor	65,790
1112	Tax Auditor	44,054	1113	Tax Compliance Officer	49,525
1114	Senior Mineral Assessment Specialist	58,864	1117	Principal Accountant	53,581
1120	Revenue Data Specialist	34,029	1121	Tax Auditor	44,054
1123	Senior Tax Auditor	62,171	1124	Senior Tax Compliance Officer	45,365
1126	Tax Attorney	65,250	1127	Tax Compliance Officer	44,242
1128	Tax Compliance Officer	37,066	1130	Tax Compliance Officer	39,291
1132	Tax Compliance Officer	37,066	2900	Fringe Benefits	444,639
2001 Personnel Expenses					1,357,656
3110	Fleet	2,000	3210	Vehicle Rental (off reserv)	2,000
3230	Personal Travel	26,257	3310	Air	3,000
3000 Travel Expenses					33,257
3610	Meetings	4,000			
3500 Meeting Expenses					4,000
4120	Office Supplies	5,168	4410	Operating Supplies	13,000
4000 Supplies					18,168
5110	Building	86,982	5160	Equipment	7,867
5000 Lease & Rental					94,849
5520	Telephone	1,850	5570	Internet	8,820
5610	Wireless	660			
5500 Communications & Utilities					11,330

6520	Consulting	12,000						
							6500 Contractual Services	12,000
7510	Training & Professional Dues	4,000	7710	Insurance Premiums			8,959	
							7000 Special Transactions	12,959
9140	Equipment	18,279						
							9000 Capital Outlay	18,279
							106001 Business Unit Total:	0
							1 GENERAL FUND	0
Grand Total: 106001 OFC OF NAVAJO TAX COMMISSION								0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

OFFICE OF THE CONTROLLER

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
107020	PURCHASING DEPARTMENT	6	129,439	174,148					303,587
107021	PROPERTY MANAGEMENT DEPT	14	388,317	299,705					688,022
107022	OFFICE OF THE CONTROLLER	86	2,667,594	2,778,278	48,755	3,605,630	6,683,221		15,783,478
407001	NN PERMANENT FUND	5	0			12,097,135			12,097,135
509008	FINANCE & ACCOUNTING SCHOLARSHIP	0	0				60,000		60,000
807001	PMD - OFFICE SUPPLY CENTER	4	0		200,000				200,000
907001	CREDIT SRVS DEPT - HOME LOAN	13	0		475,000				475,000
907002	CRDT SRV DEPT - PERSONAL LOAN PRG	13	0		450,000				450,000
TOTAL:		141	3,185,350	3,252,131	1,173,755	15,702,765	6,743,221		30,057,222

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

OFFICE OF THE CONTROLLER

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	243,491	16,300		20,500	3,019	600	2,500		17,177						303,587
107020	243,491	16,300		20,500	3,019	600	2,500		17,177						303,587
General Fund	547,463	57,839		9,317		25,920	14,500		22,118		10,865				688,022
107021	547,463	57,839		9,317		25,920	14,500		22,118		10,865				688,022
General Fund	4,998,492	97,084		176,568	24,410	7,500	49,077		92,741						5,445,872
SF-Internal								4,283,221	2,400,000						6,683,221
Fiduciary Fun								3,605,630							3,605,630
Proprietary								48,755							48,755
107022	4,998,492	97,084		176,568	24,410	7,500	49,077	7,937,606	2,492,741						15,783,478
Fiduciary Fun	308,243	128,970			12,000			11,632,000	15,922						12,097,135
407001	308,243	128,970			12,000			11,632,000	15,922						12,097,135
SF-Internal										60,000					60,000
509008										60,000					60,000
Proprietary	166,617	13,690		6,744	800	3,600			8,549						200,000
807001	166,617	13,690		6,744	800	3,600			8,549						200,000
Proprietary	357,745	51,588		32,742	5,004	500	7,200		20,221						475,000
907001	357,745	51,588		32,742	5,004	500	7,200		20,221						475,000
Proprietary	326,380	9,900		72,267	2,100	1,800	9,500		28,053						450,000
907002	326,380	9,900		72,267	2,100	1,800	9,500		28,053						450,000
GRAND TOTAL:	6,948,431	375,371		318,138	47,333	39,920	82,777	19,569,606	2,604,781	60,000	10,865				30,057,222

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 107020 PURCHASING DEPARTMENT
OFFICE OF THE CONTROLLER

Plan of Operation Purpose:

Plan of Operation Reference:

BFMA-07-13

To provide assistance to the Navajo Nation Programs, Departments, and Divisions, to comply with the Navajo Nation Procurement Rules & Regulations. To provide rules, procedures, and guidelines relating to procurement of all goods, including supplies and services, but not limited to the procurement of information technology and construction and to the Navajo Nation purchasing system.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct 2 orientation on Procurement Policies & Procedures per quarter for Progs.								
Goal Statement: Train NN employees on the NN Procurement Act and Rules & Regulations.	2		2		2		2	
2. Program Performance Area: Conduct 2 in-house procurement training sessions per quarter.								
Goal Statement: Train/re-train OoC staff on FMIS Procurement processing.	2		2		2		2	
3. Program Performance Area: Reduce the number of purchase orders older than 90 days.								
Goal Statement: Reduce the number of outstanding blanket purchase orders.	750		750		750		750	
4. Program Performance Area: Maintain a bidding process to 3-10 business days for advertise bids per qtr.								
Goal Statement: To create a bidding tracking report for the numbers of bids process.	3/10		3/10		3/10		3/10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 107020 PURCHASING DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
107020						
1992	Indirect Cost Recovery	-174,148	1996	Allocation	-129,439	
					1000 Revenues	-303,587
1010	Accounting Manager	16,406	1102	Buyer	27,144	
1104	Buyer	33,405	1106	Buyer	24,128	
1107	Office Assistant	25,688	1108	Buyer	24,128	
2310	Temporary	12,064	2510	Overtime	4,000	
2900	Fringe Benefits	76,528				
					2001 Personnel Expenses	243,491
3230	Personal Travel	12,300	3310	Air	4,000	
					3000 Travel Expenses	16,300
4120	Office Supplies	10,000	4200	Non Capital Assets	7,000	
4410	Operating Supplies	3,500				
					4000 Supplies	20,500
5310	Building/Space	3,019				
					5000 Lease & Rental	3,019
5520	Telephone	600				
					5500 Communications & Utilities	600
6130	Services	2,500				
					6000 Repairs & Maintenance	2,500
7110	Programs	1,100	7410	Media	9,000	
7510	Training & Professional Dues	5,000	7710	Insurance Premiums	2,077	
					7000 Special Transactions	17,177
				107020	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 107020 PURCHASING DEPARTMENT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 107021 PROPERTY MANAGEMENT DEPT
OFFICE OF THE CONTROLLER

Plan of Operation Purpose: None **Plan of Operation Reference:** None

None.

Program Performance Criteria:

1. Program Performance Area:

To report, on a quarterly basis, the following program statistics and services provided.

Goal Statement:

- a. Number of shipments/equipment deliveries processed per quarter.
- b. Number of program/dept. surplus equipment requests processed per quarter.
- c. Number of new vehicle registrations/titles processed & archived per quarter.
- d. Number of surplus Navajo Nation vehicles sold per quarter.

2. Program Performance Area:

of NN buildings and infrastructure physically inventoried for property control.

Goal Statement:

To inventory 60 buildings and/or infrastructure per quarter on a 2 yr. inventory cycle.

3. Program Performance Area: Ensure physical inventories are completed of one half of NN fixed & Expended Assets (personal property).

Goal Statement: To physical inventory

50% of all personal property in FMIS system on a 2 yr. inventory cycle.

4. Program Performance Area: Educate employees on Property Control Policies to instill stewardship & comply with funding source requirements.

Goal Statement:

To provide orientations to 3 NN departments on Property Control Policies per quarter.

5. Program Performance Area: Staff to acquire sufficient skills in Property Management and be re-certified in FMIS FA system.

Goal Statement: To train

16 staff members in Property Management and get re-certified in the FMIS, FA system.

6. Program Performance Area:

Ensure one half of surplus personal property are inventoried & disposals are completed.

Goal Statement: To reassign/dispose of surplus fixed & expensed assets.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
a.	150		150		150		150	
b.	20		20		20		20	
c.	25		25		25		25	
d.	25		25		25		25	
	60		60		60		60	
	325		325		325		325	
	3		3		3		3	
	4		4		4		4	
	75		75		75		75	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
107021						
1992	Indirect Cost Recovery	-299,705	1996	Allocation	-388,317	
					1000 Revenues	-688,022
1107	Property Clerk	20,301	1108	Senior Property Clerk	30,514	
1112	Property Clerk	20,301	1117	Property Clerk	25,688	
1118	Office Assistant	20,301	1119	Property Clerk	25,688	
1120	Warehouse Worker	20,301	1121	Warehouse Worker	20,301	
1129	Property Clerk	25,688	1133	Property Clerk	25,688	
1134	Property Clerk	20,301	1135	Property Clerk	25,688	
1136	Senior Property Clerk	27,102	1138	Program Supervisor II	44,054	
2710	Regular	16,250	2900	Fringe Benefits	179,297	
					2001 Personnel Expenses	547,463
3110	Fleet	46,224	3230	Personal Travel	11,615	
					3000 Travel Expenses	57,839
4120	Office Supplies	2,000	4200	Non Capital Assets	3,882	
4410	Operating Supplies	3,435				
					4000 Supplies	9,317
5520	Telephone	11,160	5570	Internet	14,760	
					5500 Communications & Utilities	25,920
6110	Supplies	2,500	6130	Services	3,000	
6200	External Contractors	4,000	6300	Technology	5,000	
					6000 Repairs & Maintenance	14,500
7110	Programs	3,050	7410	Media	250	
7510	Training & Professional Dues	10,934	7710	Insurance Premiums	7,884	
					7000 Special Transactions	22,118
9140	Equipment	10,865				

		9000 Capital Outlay	10,865
	107021	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		107021 PROPERTY MANAGEMENT DEPT	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 107022 OFFICE OF THE CONTROLLER
OFFICE OF THE CONTROLLER

Plan of Operation Purpose:

Plan of Operation Reference: CAU-34-11

To formulate, implement and execute the financial plans and policies of the Navajo Nation that accurate and complete accounts and reports are surrendered, assets of the Navajo Nation be properly protected and modern methods of financial management be implemented.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: General Accounting financial activities for all Navajo Nation Fund.								
Goal Statement:								
A. To reconcile all bank statements w/in 20 days of receiving bank Statemnt from bank.	20		20		20		20	
B. To reconcile all GL accts. within 20 days of each month per qtr.	20		20		20		20	
C. To close all Business Units by each month end.	20		20		20		20	
D. To prepare all Financial Statements by the 25th of each month per/qtr.	25		25		25		25	
2. Program Performance Area: Process an accurate biweekly payroll check for all Navajo Nation employees.								
Goal Statement: To process 35,000 employee time sheets qtrly that they can receive payroll check every 2 wks.	35,000		35,000		35,000		35,000	
3. Program Performance Area: Process vendor invoices within 30 days of receipt at Accounts Payable.								
Goal Statement: To pay vendor invoices within 30 days of receipt at Accounts Payable.	30 days		30 days		30 days		30 days	
4. Program Performance Area: Contract Accounting monitoring and reporting on external funds.								
Goal Statement:								
A. To submit financial reports to grantor w/in allotted time specified in contract p/qtr	285		300		285		300	
B. To verify all budget to the underlying 30 contracts at the end of each qtr.	25		25		25		25	
C. To submit all final reports to grantor within allotted time specified to contract (15, 45, 90 days)	75		90		75		90	
D. To complete all cash drawdown w/in 30 days ea. mo. p/qtr for all business units	15		15		15		15	
5. Program Performance Area: To effectively report bank balance: forecast daily balance & maintain NN cash position.								
Goal Statement: A. To reconcile & maintain accts. receivable by NN 15th of ea. mo. p/qtr	3		3		3		3	
B. To record and receipt all cash and wire transfers transaction for the NN.	\$5-\$10		\$5-\$10m		\$5-\$10m		\$5-\$10m	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 107022 OFFICE OF THE CONTROLLER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
107022					
1992	Indirect Cost Recovery	-2,778,278	1996	Allocation	-2,667,594
				1000 Revenues	-5,445,872
1001	Payroll Supervisor	52,333	1002	Associate Accountant	34,029
1003	Principal Accountant	52,062	1004	Associate Accountant	34,029
1006	Senior Management Analyst	52,229	1007	Associate Accountant	35,027
1009	Accounting Supervisor	62,171	1010	Accounting Manager	49,218
1011	Accounting Manager	46,347	1012	Principal Accountant	56,888
1013	Payroll Technician	34,174	1014	Accountant	27,799
1015	Accounts Maintenance Specialist	24,128	1016	Controller	140,005
1017	Administrative Assistant	34,029	1018	FMIS Project Manager	63,690
1019	Associate Accountant	25,522	1020	Senior Accountant	52,333
1021	Senior Accountant	50,773	1022	Payroll Technician	28,600
1024	Accounts Maintenance Specialist	18,096	1026	Accounts Maintenance Specialist	24,128
1028	Associate Accountant	34,029	1030	FMIS Application Specialist	54,954
1031	Associate Accountant	34,029	1032	Associate Accountant	34,029
1037	Network Specialist	46,238	1039	Senior Accountant	45,365
1078	Payroll Technician	28,600	1079	Accounting Supervisor	52,062
1080	Associate Accountant	34,029	1081	Associate Accountant	25,522
1103	Accounting Manager	69,659	1104	Accounting Supervisor	62,171
1105	Accounting Manager	71,677	1106	Accounting Supervisor	39,045
1107	Principal Accountant	60,362	1108	Accounting Supervisor	55,182
1109	Accounts Maintenance Specialist	24,856	1110	Cashier Services Supervisor	49,317
1111	Senior Accountant	44,054	1113	Office Specialist	24,128
1117	Senior Accountant	49,317	1119	Accountant	39,291
1121	Accounts Maintenance Specialist	18,086	1122	Accounts Maintenance Specialist	24,128
1123	Accounts Maintenance Specialist	24,128	1125	Accounts Maintenance Specialist	24,128

1126	Payroll Technician	34,174	1131	Payroll Technician	28,600
1132	Senior Payroll Technician	37,253	1133	Accountant	42,952
1134	Payroll Technician	32,198	1136	Office Assistant	20,904
1139	Senior Accountant	47,882	1145	Accounts Maintenance Specialist	24,128
1146	Accountant	38,126	1150	Office Assistant	28,080
1151	Accounting Manager	67,600	1155	Senior Accountant	47,882
1156	Principal Accountant	56,888	1157	Accountant	39,291
1158	Accounts Maintenance Specialist	24,128	1159	Accountant	42,952
1161	Senior Accountant	44,054	1163	Senior Accountant	44,054
1165	Accounting Technician (Cashier)	24,128	1167	Accounting Technician (Cashier)	18,096
1168	Accounting Technician (Cashier)	29,661	1169	Senior Accountant	47,882
1171	Senior Accountant	50,773	1176	Accounts Maintenance Specialist	24,128
1178	Mail Clerk	20,301	1179	Accountant	37,066
1180	Senior Accountant	44,054	1183	Senior Payroll Technician	31,179
1185	Accountant	27,799	1186	Accounts Maintenance Specialist	24,128
1187	Accounts Maintenance Specialist	24,856	1188	Accounting Clerk	28,080
1190	Property Clerk	26,478	1191	Accounts Maintenance Specialist	24,856
1194	Accounts Maintenance Specialist	24,128	1196	Accounts Maintenance Specialist	28,787
1197	Accounts Maintenance Specialist	28,787	1199	Office Assistant	20,301
2900	Fringe Benefits	1,645,882			
2001 Personnel Expenses					4,998,492
3110	Fleet	8,334	3210	Vehicle Rental (off reserv)	4,000
3230	Personal Travel	73,975	3310	Air	10,775
3000 Travel Expenses					97,084
4120	Office Supplies	40,710	4200	Non Capital Assets	59,358
4410	Operating Supplies	76,500			
4000 Supplies					176,568
5310	Building/Space	12,650	5360	Equipment/Supplies	11,760
5000 Lease & Rental					24,410
5520	Telephone	5,500	5570	Internet	1,000
5610	Wireless	1,000			

				5500 Communications & Utilities		7,500
6130	Services	15,622	6300	Technology		33,455
				6000 Repairs & Maintenance		49,077
7110	Programs	7,000	7410	Media		3,000
7510	Training & Professional Dues	30,800	7600	Employment Related Expenses		7,191
7710	Insurance Premiums	44,750				
				7000 Special Transactions		92,741
				107022	Business Unit Total:	0
				1	GENERAL FUND	0
407002						
1420	Interest	-2,200,000				
				1000 Revenues		-2,200,000
6700	Financial Services	2,200,000				
				6500 Contractual Services		2,200,000
				407002	Business Unit Total:	0
408001						
1420	Interest	-150,000				
				1000 Revenues		-150,000
6700	Financial Services	150,000				
				6500 Contractual Services		150,000
				408001	Business Unit Total:	0
415000						
1420	Interest	-300,000				
				1000 Revenues		-300,000
6700	Financial Services	300,000				
				6500 Contractual Services		300,000
				415000	Business Unit Total:	0
507006						
1220	Sales Taxes	-3,877,890				
				1000 Revenues		-3,877,890

6520	Consulting	1,477,890		
				6500 Contractual Services
				1,477,890
7710	Insurance Premiums	2,400,000		
				7000 Special Transactions
				2,400,000
				507006
				Business Unit Total:
				0
509001				
1420	Interest	-110,640		
				1000 Revenues
				-110,640
6700	Financial Services	110,640		
				6500 Contractual Services
				110,640
				509001
				Business Unit Total:
				0
509003				
1420	Interest	-8,810		
				1000 Revenues
				-8,810
6700	Financial Services	8,810		
				6500 Contractual Services
				8,810
				509003
				Business Unit Total:
				0
509005				
1420	Interest	-35,881		
				1000 Revenues
				-35,881
6700	Financial Services	35,881		
				6500 Contractual Services
				35,881
				509005
				Business Unit Total:
				0
				5 SPECIAL REVENUE INTERNAL
				0
709009				
1420	Interest	-33,012		
				1000 Revenues
				-33,012
6700	Financial Services	33,012		
				6500 Contractual Services
				33,012
				709009
				Business Unit Total:
				0

709012					
1420	Interest	-31,395			
				1000 Revenues	-31,395
6700	Financial Services	31,395			
				6500 Contractual Services	31,395
				709012	Business Unit Total:
					0

713008					
1420	Interest	-31,223			
				1000 Revenues	-31,223
6700	Financial Services	31,223			
				6500 Contractual Services	31,223
				713008	Business Unit Total:
					0

714001					
1420	Interest	-3,200,000			
				1000 Revenues	-3,200,000
6700	Financial Services	3,200,000			
				6500 Contractual Services	3,200,000
				714001	Business Unit Total:
					0

714006					
1420	Interest	-310,000			
				1000 Revenues	-310,000
6700	Financial Services	310,000			
				6500 Contractual Services	310,000
				714006	Business Unit Total:
					0
				7	FIDUCIARY FUND
					0

814001					
1420	Interest	-48,755			
				1000 Revenues	-48,755
6700	Financial Services	48,755			
				6500 Contractual Services	48,755

814001	Business Unit Total:	0
8	PROPRIETARY FUND - INTERNAL SVC	0

Grand Total:	107022	OFFICE OF THE CONTROLLER	0
---------------------	---------------	---------------------------------	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 407001 NN PERMANENT FUND
OFFICE OF THE CONTROLLER

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-53-85

The Permanent Fund was established in 1985 for the primary purpose of aiding and ensuring the long-term fiscal solvency of the Navajo Nation Primary Government. The fund is intended to grow for a period of twenty (20) years (1986 to 2006), at the end of twenty (20) years, ninety-five percent (95%), of the income will be utilized to support the operation of the Navajo Nation Government, per a five (5) years expenditure plan approved by the NN Council. The only expense during the twenty (20) year period is investment management of the fund and other related expenses.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Presentation of Financial Assets.								
Goal Statement: Maintain current 9/30 Market Value throughout FY' 2017.	1.80 B		1.88 B		1.89 B		1.92 B	
2. Program Performance Area: Growth of financial assets.								
Goal Statement: Attain annual return of 2% above CPI.	2.0%		2.0%		2.0%		2.0%	
3. Program Performance Area: Reporting of Performance against benchmark calculations.								
Goal Statement: Submit to the Navajo Nation Investment Committee within 45 days after qtr. end.	45 days		45 days		45 days		45 days	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 407001 NN PERMANENT FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
407001					
1420	Interest	-12,097,135			
					1000 Revenues
					-12,097,135
1033	Associate Accountant	34,029	1141	Principal Accountant	62,171
1153	Senior Accountant	52,333	1154	Office Assistant	20,301
1155	Office Specialist	24,128	2200	Salary Adj	2,330
2710	Regular	12,000	2900	Fringe Benefits	100,951
					2001 Personnel Expenses
					308,243
3210	Vehicle Rental (off reserv)	5,000	3230	Personal Travel	85,970
3310	Air	38,000			
					3000 Travel Expenses
					128,970
5310	Building/Space	12,000			
					5000 Lease & Rental
					12,000
6520	Consulting	3,082,000	6700	Financial Services	8,300,000
6830	Other Technical Services	250,000			
					6500 Contractual Services
					11,632,000
7110	Programs	7,000	7510	Training & Professional Dues	7,000
7710	Insurance Premiums	1,922			
					7000 Special Transactions
					15,922
					407001 Business Unit Total:
					0
					4 PERMANENT FUND
					0
Grand Total: 407001 NN PERMANENT FUND					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP
OFFICE OF THE CONTROLLER**

Plan of Operation Purpose:

Plan of Operation Reference:

BFMY-47-96

The Scholarship Fund was established in 1996. To fund Finance, Accounting, Economic and Public Administration majors.

Program Performance Criteria:

1. Program Performance Area:

The Scholarship fund will be monitored against contribution received annual.

Goal Statement: To encourage the study of Finance, Accounting, Economic and Public Administration among Navajo students.

2. Program Performance Area:

Award \$5,000 to (12) students per year depending on the contributions received.

Goal Statements:

Finance, Accounting and Economics and Public Administration degrees.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
	1,500		5,000		53,500		0	
	0		0		12		0	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Object Code	Description	TOTAL	Object Code	Description	TOTAL
509008					
1930	Miscellaneous	-60,000			
					1000 Revenues
					-60,000
8900	Other	60,000			
					8000 Assistance
					60,000
				509008	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 509008 FINANCE & ACCOUNTING SCHOLARSHIP					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER
OFFICE OF THE CONTROLLER

Plan of Operation Purpose:

Plan of Operation Reference:

BFMA-07-13

To provide assistance o the Navajo Nation Programs, Departments and Divisions of the Navajo Nation Government with a source of office supplies at a low price.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintain inventory stock at adequate levels.								
Goal Statement: To restock bulk purchases of supplies, conduct supply bids three times every quarter.	3		3		3		3	
2. Program Performance Area: Monitor received Stationery Supply Order (SSO's) forms & delivery in a timely matter.								
Goal Statement: To process 225 SSO order p/qtr and deliver within (7) business days.	225		225		225		225	
3. Program Performance Area: Maintain an inventory turnover ratio to report/monitor inventory sales.								
Goal Statement: To maintain quarterly inventory Turnover Ratio to greater than .50 per quarter.	0.50		0.50		0.50		0.50	
4. Program Performance Area: Monitor/maintain adequate inventory stock levels to satisfy customer demand.								
Goal Statement: To conduct 1 physical inventory per quarter.	1		1		1		1	
5. Program Performance Area: Maintain a Gross Profit Margin Ratio at or above the yearly average.								
Goal Statement: To maintain sales with a Gross Profit Margin greater than .30 per quarter.	0.30		0.30		0.30		0.30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
807001					
1880	Sales	-200,000			
					1000 Revenues
					-200,000
1102	Senior Stores Clerk	28,891	1103	Principal Stores Clerk	26,270
1104	Stores Clerk	18,616	1118	Administrative Assistant	38,272
2900	Fringe Benefits	54,568			
					2001 Personnel Expenses
					166,617
3110	Fleet	7,240	3230	Personal Travel	5,450
3310	Air	1,000			
					3000 Travel Expenses
					13,690
4120	Office Supplies	2,000	4410	Operating Supplies	4,744
					4000 Supplies
					6,744
5310	Building/Space	300	5360	Equipment/Supplies	500
					5000 Lease & Rental
					800
5520	Telephone	3,600			
					5500 Communications & Utilities
					3,600
7110	Programs	5,200	7410	Media	200
7510	Training & Professional Dues	1,300	7710	Insurance Premiums	1,849
					7000 Special Transactions
					8,549
					807001 Business Unit Total:
					0
					8 PROPRIETARY FUND - INTERNAL SVC
					0
Grand Total: 807001 PMD - OFFICE SUPPLY CENTER					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN
OFFICE OF THE CONTROLLER

Plan of Operation Purpose:

Plan of Operation Reference:

ACF-21-88

The Plan of Operation authorizes the administrative and management functions of the Home and Personal Loan Program and service and maintain accountability for the assets, property and outstanding accounts receivables. Administer the Home Loan Program per approved Operating Policies and Guidelines by the Budget and Finance Committee of the Navajo Nation Council.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Collect complete loan applicants to determine eligibility and/or ineligibility.								
Goal Statement: Evaluation of 48 applications by Loan Officers to seek potential homebuyers.	12		12		12		12	
2. Program Performance Area: Collaborate with other local Housing Providers/Entities to address the needs of family homeownership.								
Goal Statement: Attend 8 meetings w/entities to initiate a dialogue of developing a partnership role to provide home loans.	2		2		2		2	
3. Program Performance Area: Refer applicant for Homebuyer's Education in all aspect of home ownership.								
Goal Statement: Certify 12 potential homeowners of Homebuyer's Education.	3		3		3		3	
4. Program Performance Area: Reconciliation of cash postings to General Ledger of FMIS to Loan Ledger System.								
Goal Statement: Provide monthly closeouts on 250 accounts to OoC General Accounting Section.	750		750		750		750	
5. Program Performance Area: Retrieve loan activities within Loan Ledger System to transmit to Credit Reporting Agency.								
Goal Statement: Report all new loans, payments, defaults, charge-off(s) on 250 loan accts to TransUnion.	750		750		750		750	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
907001					
1440	Loans	-475,000			
				1000 Revenues	-475,000
1101	Credit Manager	37,378	1102	Loan Officer	26,545
1104	Collection Officer	23,749	1105	Administrative Services Officer	24,003
1106	Accountant	22,239	1107	Collection Officer	14,726
1110	Collection Clerk	10,150	1112	Office Specialist	12,064
1113	Loan Processor	12,064	1114	Collection Officer	14,300
1118	Loan Officer	16,199	1122	Collection Officer	16,099
1125	Accounting Technician	11,066	2900	Fringe Benefits	117,163
				2001 Personnel Expenses	357,745
3110	Fleet	44,352	3230	Personal Travel	7,236
				3000 Travel Expenses	51,588
4120	Office Supplies	11,000	4200	Non Capital Assets	3,000
4410	Operating Supplies	18,742			
				4000 Supplies	32,742
5310	Building/Space	4,104	5360	Equipment/Supplies	900
				5000 Lease & Rental	5,004
5520	Telephone	500			
				5500 Communications & Utilities	500
6130	Services	1,200	6300	Technology	6,000
				6000 Repairs & Maintenance	7,200
7110	Programs	13,899	7410	Media	1,100
7510	Training & Professional Dues	1,494	7710	Insurance Premiums	3,728
				7000 Special Transactions	20,221
			907001	Business Unit Total:	0

Grand Total: 907001 CREDIT SRVS DEPT - HOME LOAN

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG
OFFICE OF THE CONTROLLER

Plan of Operation Purpose:

Plan of Operation Reference:

ACF-21-88

Authorizes the administrative and management functions of the Home and Personal Loan Program, and service and maintain accountability for the assets, property and outstanding accounts receivables. Administer the Personal Loan Program per approved Operating Policies and Guidelines by the Budget and Finance Committee of the Navajo Nation Council.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Process loan applications for agency with minimal number of loan approvals.								
Goal Statement: Approve/close 160 loans from Northern Navajo Agency who meet eligibility criteria.	40		40		40		40	
2. Program Performance Area: Retrieve loan activities within Loan Ledger System to transmit to the Credit Reporting Agency.								
Goal Statement: Report all new loans payments, defaults, charge-off(s) on 1400 loan accts to TransUnion.	4200		4200		4200		4200	
3. Program Performance Area: Provide information on individual financial responsibility to the Navajo Public.								
Goal Statement: Conduct 24 sessions on Money Mgmt, Credit Financing, Budgeting, Savings, Credit Reports, Consumer Rights & etc. throughout the Navajo Reservation	6		6		6		6	
4. Program Performance Area: Reconciliation of cash postings to General Ledger of FMIS to Loan Ledger System.								
Goal Statement: Provide monthly closeouts on 1400 accts to OoC General Accounting Section.	4200		4200		42000		4200	
5. Program Performance Area: Strategize on collection activities to collect outstanding loan receivables due & owing to the Navajo Nation.								
Goal Statement: Collect \$2,000 from the Holiday Loan Portfolio (#25)	500		500		500		500	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
907002					
1440	Loans	-450,000			
					1000 Revenues
					-450,000
1101	Credit Manager	24,918	1102	Loan Officer	17,697
1104	Collection Officer	15,833	1105	Administrative Services Officer	24,003
1106	Accountant	14,826	1107	Collection Officer	14,726
1110	Collection Clerk	10,150	1112	Office Specialist	12,064
1113	Loan Processor	12,064	1114	Collection Officer	14,300
1118	Loan Officer	24,299	1122	Collection Officer	16,099
1125	Accounting Technician	11,066	2310	Temporary	10,150
2900	Fringe Benefits	104,185			
					2001 Personnel Expenses
					326,380
3230	Personal Travel	9,900			
					3000 Travel Expenses
					9,900
4120	Office Supplies	20,225	4200	Non Capital Assets	10,448
4410	Operating Supplies	41,594			
					4000 Supplies
					72,267
5310	Building/Space	2,100			
					5000 Lease & Rental
					2,100
5610	Wireless	1,800			
					5500 Communications & Utilities
					1,800
6300	Technology	9,500			
					6000 Repairs & Maintenance
					9,500
7110	Programs	24,010	7510	Training & Professional Dues	1,990
7710	Insurance Premiums	2,053			
					7000 Special Transactions
					28,053

907002	Business Unit Total:	0
9	PROPRIETARY FUND - ENTERPRISE	0

Grand Total:	907002 CRDT SRV DEPT - PERSONAL LOAN PRG	0
---------------------	---	----------



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIV. OF COMMUNITY DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108001	DIV OF COMMUNITY DEVLPMNT - ADM	11	820,297	320,530					1,140,827
108004	COMM HSNG & INFRASTRCTR DVLPT	3	302,674	141,903				7,261,953	7,706,530
108006	CAPITAL IMPROVEMENT OFFICE	36	2,062,521	527,195					2,589,716
108125	ADMINISTRATIVE SERVICES CENTERS	9	719,018						719,018
TOTAL:		59	3,904,510	989,628				7,261,953	12,156,091

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIV. OF COMMUNITY DEVELOPMENT

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	784,050	85,656		21,763	7,036	14,201	2,500	152,394	16,065	57,162					1,140,827
108001	784,050	85,656		21,763	7,036	14,201	2,500	152,394	16,065	57,162					1,140,827
General Fund	194,577	104,570		41,671	28,135	5,545	8,500	49,059	12,520						444,577
SF-External	1,384,995	185,591		103,341	40,338	32,972	50,631	39,764	61,939	5,137,346				225,036	7,261,953
108004	1,579,572	290,161		145,012	68,473	38,517	59,131	88,823	74,459	5,137,346				225,036	7,706,530
General Fund	2,112,765	231,591		75,914	50,283	25,000	28,325		65,838						2,589,716
108006	2,112,765	231,591		75,914	50,283	25,000	28,325		65,838						2,589,716
General Fund	588,771	88,260		5,200	5,500	5,100		6,000	20,187						719,018
108125	588,771	88,260		5,200	5,500	5,100		6,000	20,187						719,018
GRAND TOTAL:	5,065,158	695,668		247,889	131,292	82,818	89,956	247,217	176,549	5,194,508				225,036	12,156,091

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM
DIV. OF COMMUNITY DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-27-08

The purpose of the Navajo Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community public facility buildings and infrastructure that is in harmony with nature and people's needs and nature.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Guide/monitor performance of new department, CPMD								
Goal Statement: Monitor one per qtr to ensure program performance goal is achieved	1		1		1		1	
2. Program Performance Area: Assist the 110 NN Chapters with budgets, projects, & administrative matters								
Goal Statement: Will provide technical assistance, 4 per quarter	4		4		4		4	
3. Program Performance Area: Implement DCD operational efficiency								
Goal Statement: Conduct strategic sessions 1st, 2nd, 3rd qtr and develop a standard operating procedures manual by 4th qtr	1		1		1		1	
4. Program Performance Area: Complete development of WIND modules								
Goal Statement: Complete trng & deployment of Proj Tracking module by 1st & 2nd qtr, RA upgrade by 3rd qtr, budget module by 4th qtr	1		1		1		1	
5. Program Performance Area: Provide TA for LRAC, enter Addressable Structures, road naming phase, sign install phase								
Goal Statement: Conduct orientation to LRAC for data entry, public hearing process, establish physical addresses & signs	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108001						
1992	Indirect Cost Recovery	-320,530	1996	Allocation	-820,297	
					1000 Revenues	-1,140,827
1001	Division Director	84,718	1004	Computer Operations Manager	58,427	
1005	Programs and Projects Specialist	49,525	1008	Senior Office Specialist	38,438	
1009	Office Assistant	24,981	1011	Rural Addressing/GIS Technician	34,029	
1012	Rural Addressing/GIS Coordinator	47,882	1104	Principal Information Systems Technician	40,290	
1108	Legislative Associate	47,757	1109	Department Manager II	61,838	
1110	Community Involvement Specialist	34,029	2900	Fringe Benefits	262,136	
					2001 Personnel Expenses	784,050
3110	Fleet	35,361	3210	Vehicle Rental (off reserv)	500	
3230	Personal Travel	45,795	3310	Air	4,000	
					3000 Travel Expenses	85,656
4120	Office Supplies	5,980	4200	Non Capital Assets	4,700	
4410	Operating Supplies	11,083				
					4000 Supplies	21,763
5310	Building/Space	7,036				
					5000 Lease & Rental	7,036
5520	Telephone	8,577	5570	Internet	1,064	
5610	Wireless	4,560				
					5500 Communications & Utilities	14,201
6110	Supplies	500	6130	Services	2,000	
					6000 Repairs & Maintenance	2,500
6520	Consulting	152,394				
					6500 Contractual Services	152,394
7110	Programs	2,749	7510	Training & Professional Dues	4,400	

7710 Insurance Premiums 8,916

7000 Special Transactions 16,065

8705 Chapter 57,162

8000 Assistance 57,162

108001 Business Unit Total: 0

1 GENERAL FUND 0

Grand Total: 108001 DIV OF COMMUNITY DEVLPMNT - ADM 0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT
DIV. OF COMMUNITY DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-27-08

The Department is established to promote and develop improved living conditions for Navajo families and strengthen communities through programs for community housing, utility service, public facility and economic development improvements.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Implement self-monitor & compliance; assist with audits and project close-outs. Goal Statement: Conduct self-monitoring; evaluation program management, 4/quarter.	4		4		4		4	
2. Program Performance Area: Develop housing policies and housing plans. Goal Statement: Establish housing policies equivalent to grant application; implement health & safety and green initiative, 1 per quarter.	1		1		1		1	
3. Program Performance Area: Seek and secure alternative and additional funding; establish partnership. Goal Statement: Submit proposal for program operations & projects from all sources, 1 per qtr.	1		1		1		1	
4. Program Performance Area: Implement improved technology in the program operations. Goal Statement: Continue to work w/ WIND System; maintain a data and filing system, 1/quarter.	1		1		1		1	
5. Program Performance Area: Provide staff development and capacity building. Goal Statement: Continue to provide TA's, training, to other programs and chapters, 5 per quarter.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
108004						
1992	Indirect Cost Recovery	-141,903	1996	Allocation	-302,674	
					1000 Revenues	-444,577
1004	Senior Office Specialist	28,600	1011	Contract Compliance Officer	40,414	
1012	Department Manager II	61,838	2900	Fringe Benefits	63,725	
					2001 Personnel Expenses	194,577
3110	Fleet	63,645	3210	Vehicle Rental (off reserv)	5,000	
3230	Personal Travel	31,425	3310	Air	4,500	
					3000 Travel Expenses	104,570
4120	Office Supplies	4,000	4200	Non Capital Assets	9,000	
4410	Operating Supplies	24,950	4610	Supplies	1,500	
4700	Fuel	2,221				
					4000 Supplies	41,671
5310	Building/Space	2,700	5360	Equipment/Supplies	25,435	
					5000 Lease & Rental	28,135
5520	Telephone	4,309	5570	Internet	1,236	
					5500 Communications & Utilities	5,545
6130	Services	1,500	6200	External Contractors	4,000	
6300	Technology	3,000				
					6000 Repairs & Maintenance	8,500
6520	Consulting	45,126	6910	Other Contractual Services	3,933	
					6500 Contractual Services	49,059
7510	Training & Professional Dues	7,000	7710	Insurance Premiums	5,520	
					7000 Special Transactions	12,520
				108004	Business Unit Total:	0
				1	GENERAL FUND	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108006 CAPITAL IMPROVEMENT OFFICE
DIV. OF COMMUNITY DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-27-08

The purpose and mission of the Capital Improvement Office shall be to provide the Navajo Nation Government with a formal mechanism for decision-making related to Infrastructure Develop and Capital Improvement programming; linking the Capital Improvement Plan with the Comprehensive Land-Use Plan; developing and maintaining programmatic and financial policies for prioritizing and estimating capital projects; developing and maintaining a multiyear list of Capital Improvement Projects; and monitoring the capital budget.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Complete intake and finalize Community Land Use Plan.								
Goal Statement: Twenty-Eight (28) Plans will be reviewed and updated per quarter.	28		28		28		26	
2. Program Performance Area: Develop policy and standard for project function relevant to building and construction codes.								
Goal Statement: Compile and complete by third quarter.	0		0		1		0	
3. Program Performance Area: To conduct & complete inventory of chapter's property and real property.								
Goal Statement: Complete by fourth quarter.	28		28		28		28	
4. Program Performance Area: External and outside funding will be ascertained.								
Goal Statement: Thirty (30) New Mexico State Funds request will be submitted.	30		30		30		30	
5. Program Performance Area: Chapter Official trainings will be conducted in area of community development.								
Goal Statement: Five (5) Agency trainings with 110 chapters will be completed.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108006 CAPITAL IMPROVEMENT OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108006					
1992	Indirect Cost Recovery	-527,195	1996	Allocation	-2,062,521
				1000 Revenues	-2,589,716
1001	Department Manager II	61,838	1002	Project Manager	40,414
1003	Project Manager	40,414	1004	Principal Archaeologist	52,062
1005	Senior Accountant	46,467	1006	Office Specialist	24,128
1007	Contract Analyst	37,066	1008	Project Manager	40,414
1009	Accountant	37,066	1010	Project Manager	40,414
1011	Registered Architect	72,051	1012	Planner/Estimator	33,040
1013	Principal Planner	53,581	1014	Engineering Technician	24,128
1015	Contract Compliance Officer	40,414	1016	Planner/Estimator	44,054
1017	Senior Engineering Technician	34,174	1018	Electrical Inspector	41,683
1019	Project Manager	40,414	1020	Accounts Maintenance Specialist	27,934
1021	Office Specialist	27,144	1022	Programs and Projects Specialist	45,386
1023	Senior Programs and Projects Specialist	52,062	1024	Planner/Estimator	44,054
1025	Senior Environmental Specialist	49,192	1026	Senior Office Specialist	28,600
1027	Senior Planner	33,040	1028	Planner	37,066
1029	Planner	37,066	1030	Planner	37,066
1031	Planner	37,066	1032	Planner	37,066
1033	Planner	37,066	1034	Planner	37,066
1035	Construction Supervisor	34,029	1036	Field Supervisor	16,099
2900	Fringe Benefits	691,941			
				2001 Personnel Expenses	2,112,765
3110	Fleet	150,091	3210	Vehicle Rental (off reserv)	6,000
3230	Personal Travel	72,000	3310	Air	3,500
				3000 Travel Expenses	231,591

4120	Office Supplies	10,000	4200	Non Capital Assets	18,000
4410	Operating Supplies	40,414	4610	Supplies	7,500
4000 Supplies					75,914
5110	Building	7,000	5310	Building/Space	11,300
5360	Equipment/Supplies	31,983			
5000 Lease & Rental					50,283
5520	Telephone	13,000	5570	Internet	12,000
5500 Communications & Utilities					25,000
6110	Supplies	4,500	6130	Services	1,500
6200	External Contractors	22,325			
6000 Repairs & Maintenance					28,325
7110	Programs	6,000	7410	Media	19,783
7510	Training & Professional Dues	20,000	7710	Insurance Premiums	20,055
7000 Special Transactions					65,838
				108006	Business Unit Total:
				1	GENERAL FUND
Grand Total: 108006 CAPITAL IMPROVEMENT OFFICE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS
DIV. OF COMMUNITY DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

RDCJN-40-14

The purpose of the Administrative Service Centers shall be to provide: planning services, technical assistance, and guidance to chapters specifically relating to project planning, infrastructure development, community land use planning, and to provide guidance in the implementation of Five Management System and its policies.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Chapter Budget Assistance								
Goal Statement: Provide technical assistance in Chapter Budgets	900		900		900		900	
2. Program Performance Area: Assist in Chapter Audit Process								
Goal Statement: Provide technical Assistance to Chapters in the Audit Process	24		24		24		24	
3. Program Performance Area: Five Management System								
Goal Statement: Update Chapter Policies & Procedures at Chapters i.e. Scholarship, Housing, etc.	28		28		28		28	
4. Program Performance Area: Monitor Five Management System Chapter Process								
Goal Statement: Conduct Monitoring activities at Chapter	28		28		28		28	
5. Program Performance Area: Chapter Human Resource Assistance								
Goal Statement: Provide Human Resource Assistance to all 110 chapters	240		240		240		240	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108125					
1996	Allocation	-719,018			
					1000 Revenues
					-719,018
1001	Department Manager II	61,838	1002	Administrative Assistant	34,029
1003	Senior Accountant	44,054	1008	Accountant	37,066
1014	Accountant	37,066	1017	Accountant	37,066
1020	Accountant	37,066	1021	Accountant	37,066
1040	Attorney	65,250	2310	Temporary	7,424
2900	Fringe Benefits	190,846			
					2001 Personnel Expenses
					588,771
3110	Fleet	50,060	3230	Personal Travel	38,200
					3000 Travel Expenses
					88,260
4120	Office Supplies	1,300	4200	Non Capital Assets	200
4410	Operating Supplies	3,700			
					4000 Supplies
					5,200
5310	Building/Space	5,500			
					5000 Lease & Rental
					5,500
5520	Telephone	700	5570	Internet	1,000
5610	Wireless	800	5710	Energy	2,600
					5500 Communications & Utilities
					5,100
6520	Consulting	6,000			
					6500 Contractual Services
					6,000
7110	Programs	12,414	7510	Training & Professional Dues	1,000
7710	Insurance Premiums	6,773			
					7000 Special Transactions
					20,187
				108125	Business Unit Total:
					0

1 GENERAL FUND

0

Grand Total: 108125 ADMINISTRATIVE SERVICES CENTERS
--

0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DCD-NAVAJO NATION CHAPTERS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108014	BLACK MESA CHAPTER	2	233,372				19,820		253,192
108015	CHINLE CHAPTER	0	432,933				61,469		494,402
108016	FOREST LAKE CHAPTER	2	232,701				19,305		252,006
108017	HARDROCK CHAPTER	2	248,521				23,421		271,942
108018	LUKACHUKAI CHAPTER	2	266,058				27,234		293,292
108019	MANY FARMS CHAPTER	2	276,912				29,438		306,350
108020	NAZLINI CHAPTER	2	249,415				23,634		273,049
108021	PINON CHAPTER	0	321,066				34,873		355,939
108022	ROUND ROCK CHAPTER	2	247,250				23,119		270,369
108023	ROUGH ROCK CHAPTER	2	246,168				22,862		269,030
108024	TACHEE/BLUE GAP CHAPTER	2	249,187				23,320		272,507
108025	TSAILE/WHEATFIELDS CHAPTER	2	269,163				27,972		297,135
108026	TSELANI/COTTONWOOD CHAPTER	2	267,199				27,861		295,060
108027	WHIPPOORWILL CHAPTER	2	278,770				24,819		303,589
108028	ALAMO CHAPTER	2	259,012				25,915		284,927
108029	BACA CHAPTER	0	280,088				25,132		305,220
108030	BECENTI CHAPTER	2	239,534				21,284		260,818
108031	BAAHAALI (BREADSPRINGS) CHAPTER	0	267,949				22,246		290,195
108032	TO'HAJIILEE CHAPTER	2	250,261				23,834		274,095
108033	CASAMERO LAKE CHAPTER	0	256,376				19,495		275,871
108034	CHICHILTAH CHAPTER	2	267,711				27,369		295,080
108035	CHURCHROCK CHAPTER	2	299,849				35,622		335,471
108036	COUNSELOR CHAPTER	2	237,063				19,920		256,983
108037	CROWNPOINT CHAPTER	2	263,435				26,966		290,401
108038	HUERFANO CHAPTER	2	283,977				31,339		315,316
108039	IYANBITO CHAPTER	2	242,687				22,033		264,720
108040	LAKE VALLEY CHAPTER	2	226,572				17,471		244,043

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108041	LITTLEWATER CHAPTER	0	262,727				21,005		283,732
108042	MANUELITO CHAPTER	2	243,346				22,191		265,537
108043	MARIANO LAKE CHAPTER	2	245,415				22,683		268,098
108044	NAGEEZI CHAPTER	2	253,367				24,573		277,940
108045	NAHODISHGISH CHAPTER	2	227,070				18,321		245,391
108046	OJO ENCINO CHAPTER	0	257,411				19,741		277,152
108047	PINEDALE CHAPTER	2	262,070				26,642		288,712
108048	PUEBLO PINTADO CHAPTER	2	236,430				18,645		255,075
108049	RAMAH CHAPTER	2	263,763				27,044		290,807
108050	RED ROCK CHAPTER	2	273,973				29,471		303,444
108051	ROCK SPRINGS CHAPTER	2	271,245				28,822		300,067
108052	SMITH LAKE CHAPTER	2	236,665				20,602		257,267
108053	STANDING ROCK CHAPTER	2	244,490				20,546		265,036
108054	THOREAU CHAPTER	2	269,786				28,476		298,262
108055	TORREON CHAPTER	2	267,529				26,037		293,566
108056	TSAYATOH CHAPTER	2	248,145				23,331		271,476
108057	WHITEHORSE LAKE CHAPTER	2	230,219				19,070		249,289
108058	WHITEROCK CHAPTER	0	245,751				16,967		262,718
108059	CORNFIELDS CHAPTER	0	269,927				22,716		292,643
108060	COYOTE CANYON CHAPTER	2	254,497				24,841		279,338
108061	CRYSTAL CHAPTER	2	243,723				22,280		266,003
108062	DILKON CHAPTER	0	285,122				26,329		311,451
108063	FT. DEFIANCE CHAPTER	2	371,009				48,238		419,247
108064	GANADO CHAPTER	0	287,852				26,977		314,829
108065	HOUCK CHAPTER	0	287,051				26,787		313,838
108066	INDIAN WELLS CHAPTER	2	246,497				22,940		269,437
108067	JEDDITO CHAPTER	2	246,497				22,940		269,437
108068	KINLICHEE CHAPTER	0	301,071				30,120		331,191
108069	KLGETOH CHAPTER	2	245,604				22,727		268,331
108070	LOW MOUNTAIN CHAPTER	2	242,781				22,056		264,837
108071	LOWER GREASEWOOD CHAPTER	0	269,361				22,582		291,943
108072	LUPTON CHAPTER	0	265,032				21,553		286,585
108073	MEXICAN SPRINGS CHAPTER	2	245,368				22,671		268,039

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108074	NASCHITTI CHAPTER	0	290,344				27,570		317,914
108075	OAK SPRINGS CHAPTER	2	238,029				20,926		258,955
108076	RED LAKE CHAPTER	2	241,511				21,755		263,266
108077	SAWMILL CHAPTER	2	257,883				25,646		283,529
108078	ST. MICHAELS CHAPTER	2	320,485				40,017		360,502
108079	STEAMBOAT CHAPTER	0	287,709				26,944		314,653
108080	TEESTO CHAPTER	0	270,679				22,895		293,574
108081	TOHATCHI CHAPTER	2	263,999				27,101		291,100
108082	TWIN LAKES CHAPTER	2	275,338				29,796		305,134
108083	WHITECONE CHAPTER	2	248,709				23,466		272,175
108084	WIDE RUINS CHAPTER	2	248,092				22,705		270,797
108085	NAHATA DZIL CHAPTER	0	277,124				24,427		301,551
108086	ANETH CHAPTER	0	307,799				31,719		339,518
108087	BECLABITO CHAPTER	0	258,682				20,043		278,725
108088	T'IIISTSOH SIKAAD (BURNHAM) CHAPTER	0	256,706				19,573		276,279
108089	COVE CHAPTER	0	258,588				20,021		278,609
108090	GADII AHI CHAPTER	2	235,725				20,379		256,104
108091	UPPER FRUITLAND CHAPTER	0	318,619				34,292		352,911
108092	TSE'DAA'KAAN (HOGBACK) CHAPTER	0	290,863				27,693		318,556
108093	MEXICAN WATER CHAPTER	0	266,444				21,888		288,332
108094	NENAHNEZED CHAPTER	2	296,667				31,596		328,263
108095	NEWCOMB CHAPTER	0	259,576				20,255		279,831
108096	RED MESA CHAPTER	2	268,657				28,208		296,865
108097	RED VALLEY CHAPTER	2	260,553				25,926		286,479
108098	ROCK POINT CHAPTER	2	264,611				27,246		291,857
108099	SAN JUAN CHAPTER	0	257,129				19,674		276,803
108100	SANOSTEE CHAPTER	2	281,641				31,294		312,935
108101	SHEEPSPRINGS CHAPTER	0	263,716				21,240		284,956
108102	SHIPROCK CHAPTER	2	456,939				72,965		529,904
108103	SWEETWATER CHAPTER	0	272,937				23,432		296,369
108104	TEECNOSPOS CHAPTER	2	263,693				24,852		288,545
108105	TWO GREY HILLS CHAPTER	0	276,136				24,192		300,328
108106	BIRDSPRINGS CHAPTER	0	264,657				21,463		286,120

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
108107	BODAWAY-GAP CHAPTER	0	292,932				28,185		321,117
108108	CAMERON CHAPTER	2	251,747				23,062		274,809
108109	CHILCHINBETO CHAPTER	0	271,809				23,163		294,972
108110	COALMINE MESA CHAPTER	2	245,746				22,761		268,507
108111	COPPERMINE CHAPTER	2	241,824				21,318		263,142
108112	DENNEHOTSO CHAPTER	0	282,064				25,601		307,665
108113	INSCRIPTION HOUSE CHAPTER	2	246,827				23,018		269,845
108114	KAIBETO CHAPTER	2	258,400				25,769		284,169
108115	KAYENTA CHAPTER	0	352,493				42,344		394,837
108116	LECHEE CHAPTER	0	274,724				23,857		298,581
108117	LEUPP CHAPTER	0	295,848				28,879		324,727
108118	NAVAJO MOUNTAIN CHAPTER	2	237,229				20,737		257,966
108119	OLJATO CHAPTER	2	286,415				31,652		318,067
108120	TONALEA/RED LAKE CHAPTER	2	282,959				31,608		314,567
108121	SHONTO CHAPTER	0	292,650				28,118		320,768
108122	TOLANI LAKE CHAPTER	2	236,147				20,480		256,627
108123	TUBA CITY CHAPTER	0	405,044				54,837		459,881
TOTAL:			140	29,649,121			2,864,285		32,513,406

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

Fiscal Year 2017 Budget
All Division Summary by Major Object Code

Date: 8/30/2016
Time: 3:30 PM

DCD-NAVAJO NATION CHAPTERS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	86,479								539	146,354					233,372
SF-Internal										19,820					19,820
108014	86,479								539	166,174					253,192
General Fund										432,933					432,933
SF-Internal										61,469					61,469
108015										494,402					494,402
General Fund	87,963								549	144,189					232,701
SF-Internal										19,305					19,305
108016	87,963								549	163,494					252,006
General Fund	86,479								539	161,503					248,521
SF-Internal										23,421					23,421
108017	86,479								539	184,924					271,942
General Fund	87,963								549	177,546					266,058
SF-Internal										27,234					27,234
108018	87,963								549	204,780					293,292
General Fund	60,216									216,696					276,912
SF-Internal										29,438					29,438
108019	60,216									246,134					306,350
General Fund	86,479								539	162,397					249,415
SF-Internal										23,634					23,634
108020	86,479								539	186,031					273,049
General Fund										321,066					321,066
SF-Internal										34,873					34,873
108021										355,939					355,939
General Fund	86,479								539	160,232					247,250
SF-Internal										23,119					23,119
108022	86,479								539	183,351					270,369
General Fund	86,479								539	159,150					246,168

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										22,862					22,862
108023	86,479								539	182,012					269,030
General Fund	87,562								546	161,079					249,187
SF-Internal										23,320					23,320
108024	87,562								546	184,399					272,507
General Fund	87,963								549	180,651					269,163
SF-Internal										27,972					27,972
108025	87,963								549	208,623					297,135
General Fund	86,479								539	180,181					267,199
SF-Internal										27,861					27,861
108026	86,479								539	208,042					295,060
General Fund	58,157									220,613					278,770
SF-Internal										24,819					24,819
108027	58,157									245,432					303,589
General Fund	86,479								539	171,994					259,012
SF-Internal										25,915					25,915
108028	86,479								539	197,909					284,927
General Fund										280,088					280,088
SF-Internal										25,132					25,132
108029										305,220					305,220
General Fund	86,479								539	152,516					239,534
SF-Internal										21,284					21,284
108030	86,479								539	173,800					260,818
General Fund										267,949					267,949
SF-Internal										22,246					22,246
108031										290,195					290,195
General Fund	86,479								539	163,243					250,261
SF-Internal										23,834					23,834
108032	86,479								539	187,077					274,095
General Fund										256,376					256,376
SF-Internal										19,495					19,495
108033										275,871					275,871
General Fund	89,046								555	178,110					267,711

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										27,369					27,369
108034	89,046								555	205,479					295,080
General Fund	86,479								539	212,831					299,849
SF-Internal										35,622					35,622
108035	86,479								539	248,453					335,471
General Fund	89,727								559	146,777					237,063
SF-Internal										19,920					19,920
108036	89,727								559	166,697					256,983
General Fund	86,479								539	176,417					263,435
SF-Internal										26,966					26,966
108037	86,479								539	203,383					290,401
General Fund	88,613								552	194,812					283,977
SF-Internal										31,339					31,339
108038	88,613								552	226,151					315,316
General Fund	86,479								539	155,669					242,687
SF-Internal										22,033					22,033
108039	86,479								539	177,702					264,720
General Fund	89,541								558	136,473					226,572
SF-Internal										17,471					17,471
108040	89,541								558	153,944					244,043
General Fund										262,727					262,727
SF-Internal										21,005					21,005
108041										283,732					283,732
General Fund	86,479								539	156,328					243,346
SF-Internal										22,191					22,191
108042	86,479								539	178,519					265,537
General Fund	86,479								539	158,397					245,415
SF-Internal										22,683					22,683
108043	86,479								539	181,080					268,098
General Fund	86,479								539	166,349					253,367
SF-Internal										24,573					24,573
108044	86,479								539	190,922					277,940
General Fund	86,479								539	140,052					227,070

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										18,321					18,321
108045	86,479								539	158,373					245,391
General Fund										257,411					257,411
SF-Internal										19,741					19,741
108046										277,152					277,152
General Fund	86,479								539	175,052					262,070
SF-Internal										26,642					26,642
108047	86,479								539	201,694					288,712
General Fund	94,427								589	141,414					236,430
SF-Internal										18,645					18,645
108048	94,427								589	160,059					255,075
General Fund	86,479								539	176,745					263,763
SF-Internal										27,044					27,044
108049	86,479								539	203,789					290,807
General Fund	86,479								539	186,955					273,973
SF-Internal										29,471					29,471
108050	86,479								539	216,426					303,444
General Fund	86,479								539	184,227					271,245
SF-Internal										28,822					28,822
108051	86,479								539	213,049					300,067
General Fund	86,479								539	149,647					236,665
SF-Internal										20,602					20,602
108052	86,479								539	170,249					257,267
General Fund	94,490								589	149,411					244,490
SF-Internal										20,546					20,546
108053	94,490								589	169,957					265,036
General Fund	86,479								539	182,768					269,786
SF-Internal										28,476					28,476
108054	86,479								539	211,244					298,262
General Fund	94,427								589	172,513					267,529
SF-Internal										26,037					26,037
108055	94,427								589	198,550					293,566
General Fund	86,479								539	161,127					248,145

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										23,331					23,331
108056	86,479								539	184,458					271,476
General Fund	86,479								539	143,201					230,219
SF-Internal										19,070					19,070
108057	86,479								539	162,271					249,289
General Fund										245,751					245,751
SF-Internal										16,967					16,967
108058										262,718					262,718
General Fund										269,927					269,927
SF-Internal										22,716					22,716
108059										292,643					292,643
General Fund	86,479								539	167,479					254,497
SF-Internal										24,841					24,841
108060	86,479								539	192,320					279,338
General Fund	86,479								539	156,705					243,723
SF-Internal										22,280					22,280
108061	86,479								539	178,985					266,003
General Fund										285,122					285,122
SF-Internal										26,329					26,329
108062										311,451					311,451
General Fund	87,562								546	282,901					371,009
SF-Internal										48,238					48,238
108063	87,562								546	331,139					419,247
General Fund										287,852					287,852
SF-Internal										26,977					26,977
108064										314,829					314,829
General Fund										287,051					287,051
SF-Internal										26,787					26,787
108065										313,838					313,838
General Fund	86,479								539	159,479					246,497
SF-Internal										22,940					22,940
108066	86,479								539	182,419					269,437
General Fund	86,479								539	159,479					246,497

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										22,940					22,940
108067	86,479								539	182,419					269,437
General Fund										301,071					301,071
SF-Internal										30,120					30,120
108068										331,191					331,191
General Fund	86,479								539	158,586					245,604
SF-Internal										22,727					22,727
108069	86,479								539	181,313					268,331
General Fund	86,479								539	155,763					242,781
SF-Internal										22,056					22,056
108070	86,479								539	177,819					264,837
General Fund										269,361					269,361
SF-Internal										22,582					22,582
108071										291,943					291,943
General Fund										265,032					265,032
SF-Internal										21,553					21,553
108072										286,585					286,585
General Fund	86,479								539	158,350					245,368
SF-Internal										22,671					22,671
108073	86,479								539	181,021					268,039
General Fund										290,344					290,344
SF-Internal										27,570					27,570
108074										317,914					317,914
General Fund	86,479								539	151,011					238,029
SF-Internal										20,926					20,926
108075	86,479								539	171,937					258,955
General Fund	86,479								539	154,493					241,511
SF-Internal										21,755					21,755
108076	86,479								539	176,248					263,266
General Fund	86,479								539	170,865					257,883
SF-Internal										25,646					25,646
108077	86,479								539	196,511					283,529
General Fund	88,613								552	231,320					320,485

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										40,017					40,017
108078	88,613								552	271,337					360,502
General Fund										287,709					287,709
SF-Internal										26,944					26,944
108079										314,653					314,653
General Fund										270,679					270,679
SF-Internal										22,895					22,895
108080										293,574					293,574
General Fund	86,479								539	176,981					263,999
SF-Internal										27,101					27,101
108081	86,479								539	204,082					291,100
General Fund	86,479								539	188,320					275,338
SF-Internal										29,796					29,796
108082	86,479								539	218,116					305,134
General Fund	86,479								539	161,691					248,709
SF-Internal										23,466					23,466
108083	86,479								539	185,157					272,175
General Fund	89,046								555	158,491					248,092
SF-Internal										22,705					22,705
108084	89,046								555	181,196					270,797
General Fund										277,124					277,124
SF-Internal										24,427					24,427
108085										301,551					301,551
General Fund										307,799					307,799
SF-Internal										31,719					31,719
108086										339,518					339,518
General Fund										258,682					258,682
SF-Internal										20,043					20,043
108087										278,725					278,725
General Fund										256,706					256,706
SF-Internal										19,573					19,573
108088										276,279					276,279
General Fund										258,588					258,588

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										20,021					20,021
108089										278,609					278,609
General Fund	86,479								539	148,707					235,725
SF-Internal										20,379					20,379
108090	86,479								539	169,086					256,104
General Fund										318,619					318,619
SF-Internal										34,292					34,292
108091										352,911					352,911
General Fund										290,863					290,863
SF-Internal										27,693					27,693
108092										318,556					318,556
General Fund										266,444					266,444
SF-Internal										21,888					21,888
108093										288,332					288,332
General Fund	100,149								625	195,893					296,667
SF-Internal										31,596					31,596
108094	100,149								625	227,489					328,263
General Fund										259,576					259,576
SF-Internal										20,255					20,255
108095										279,831					279,831
General Fund	86,479								539	181,639					268,657
SF-Internal										28,208					28,208
108096	86,479								539	209,847					296,865
General Fund	87,963								549	172,041					260,553
SF-Internal										25,926					25,926
108097	87,963								549	197,967					286,479
General Fund	86,479								539	177,593					264,611
SF-Internal										27,246					27,246
108098	86,479								539	204,839					291,857
General Fund										257,129					257,129
SF-Internal										19,674					19,674
108099										276,803					276,803
General Fund	86,479								539	194,623					281,641

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										31,294					31,294
108100	86,479								539	225,917					312,935
General Fund										263,716					263,716
SF-Internal										21,240					21,240
108101										284,956					284,956
General Fund	86,479								539	369,921					456,939
SF-Internal										72,965					72,965
108102	86,479								539	442,886					529,904
General Fund										272,937					272,937
SF-Internal										23,432					23,432
108103										296,369					296,369
General Fund	95,572								596	167,525					263,693
SF-Internal										24,852					24,852
108104	95,572								596	192,377					288,545
General Fund										276,136					276,136
SF-Internal										24,192					24,192
108105										300,328					300,328
General Fund										264,657					264,657
SF-Internal										21,463					21,463
108106										286,120					286,120
General Fund										292,932					292,932
SF-Internal										28,185					28,185
108107										321,117					321,117
General Fund	61,318									190,429					251,747
SF-Internal										23,062					23,062
108108	61,318									213,491					274,809
General Fund										271,809					271,809
SF-Internal										23,163					23,163
108109										294,972					294,972
General Fund	58,157									187,589					245,746
SF-Internal										22,761					22,761
108110	58,157									210,350					268,507
General Fund	59,592									182,232					241,824

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										21,318					21,318
108111	59,592									203,550					263,142
General Fund										282,064					282,064
SF-Internal										25,601					25,601
108112										307,665					307,665
General Fund	58,157									188,670					246,827
SF-Internal										23,018					23,018
108113	58,157									211,688					269,845
General Fund	58,157									200,243					258,400
SF-Internal										25,769					25,769
108114	58,157									226,012					284,169
General Fund										352,493					352,493
SF-Internal										42,344					42,344
108115										394,837					394,837
General Fund										274,724					274,724
SF-Internal										23,857					23,857
108116										298,581					298,581
General Fund										295,848					295,848
SF-Internal										28,879					28,879
108117										324,727					324,727
General Fund	58,157									179,072					237,229
SF-Internal										20,737					20,737
108118	58,157									199,809					257,966
General Fund	60,341									226,074					286,415
SF-Internal										31,652					31,652
108119	60,341									257,726					318,067
General Fund	58,157									224,802					282,959
SF-Internal										31,608					31,608
108120	58,157									256,410					314,567
General Fund										292,650					292,650
SF-Internal										28,118					28,118
108121										320,768					320,768
General Fund	58,157									177,990					236,147

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										20,480					20,480
108122	58,157									198,470					256,627
General Fund										405,044					405,044
SF-Internal										54,837					54,837
108123										459,881					459,881
GRAND TOTAL:	5,821,311								32,245	26,659,850					32,513,406

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108014 BLACK MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108014					
1996	Allocation	-233,372			
				1000 Revenues	-233,372
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	146,354			
				8000 Assistance	146,354
			108014	Business Unit Total:	0
			1	GENERAL FUND	0
408008					
1996	Allocation	-17,488			
				1000 Revenues	-17,488
8705	Chapter	17,488			
				8000 Assistance	17,488
			408008	Business Unit Total:	0
508001					
1996	Allocation	-2,332			
				1000 Revenues	-2,332
8705	Chapter	2,332			
				8000 Assistance	2,332
			508001	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108015 CHINLE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108015					
1996	Allocation	-432,933			
					1000 Revenues
					-432,933
8705	Chapter	432,933			
					8000 Assistance
					432,933
				108015	Business Unit Total:
					0
				1	GENERAL FUND
					0
408009					
1996	Allocation	-54,237			
					1000 Revenues
					-54,237
8705	Chapter	54,237			
					8000 Assistance
					54,237
				408009	Business Unit Total:
					0
508002					
1996	Allocation	-7,232			
					1000 Revenues
					-7,232
8705	Chapter	7,232			
					8000 Assistance
					7,232
				508002	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108015 CHINLE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108016 FOREST LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108016					
1996	Allocation	-232,701			
				1000 Revenues	-232,701
1001	Community Services Coordinator	35,027	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,808			
				2001 Personnel Expenses	87,963
7710	Insurance Premiums	549			
				7000 Special Transactions	549
8705	Chapter	144,189			
				8000 Assistance	144,189
			108016	Business Unit Total:	0
			1	GENERAL FUND	0
408010					
1996	Allocation	-17,034			
				1000 Revenues	-17,034
8705	Chapter	17,034			
				8000 Assistance	17,034
			408010	Business Unit Total:	0
508003					
1996	Allocation	-2,271			
				1000 Revenues	-2,271
8705	Chapter	2,271			
				8000 Assistance	2,271
			508003	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108017 HARDROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108017					
1996	Allocation	-248,521			
				1000 Revenues	-248,521
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	161,503			
				8000 Assistance	161,503
			108017	Business Unit Total:	0
			1	GENERAL FUND	0
408011					
1996	Allocation	-20,665			
				1000 Revenues	-20,665
8705	Chapter	20,665			
				8000 Assistance	20,665
			408011	Business Unit Total:	0
508004					
1996	Allocation	-2,756			
				1000 Revenues	-2,756
8705	Chapter	2,756			
				8000 Assistance	2,756
			508004	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108018 LUKACHUKAI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108018					
1996	Allocation	-266,058			
				1000 Revenues	-266,058
1001	Community Services Coordinator	35,027	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,808			
				2001 Personnel Expenses	87,963
7710	Insurance Premiums	549			
				7000 Special Transactions	549
8705	Chapter	177,546			
				8000 Assistance	177,546
			108018	Business Unit Total:	0
			1	GENERAL FUND	0
408012					
1996	Allocation	-24,030			
				1000 Revenues	-24,030
8705	Chapter	24,030			
				8000 Assistance	24,030
			408012	Business Unit Total:	0
508005					
1996	Allocation	-3,204			
				1000 Revenues	-3,204
8705	Chapter	3,204			
				8000 Assistance	3,204
			508005	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108019 MANY FARMS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108019					
1996	Allocation	-276,912			
				1000 Revenues	-276,912
1001	Community Services Coordinator	36,088	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	60,216
8705	Chapter	216,696			
				8000 Assistance	216,696
			108019	Business Unit Total:	0
			1	GENERAL FUND	0
408013					
1996	Allocation	-25,974			
				1000 Revenues	-25,974
8705	Chapter	25,974			
				8000 Assistance	25,974
			408013	Business Unit Total:	0
508006					
1996	Allocation	-3,464			
				1000 Revenues	-3,464
8705	Chapter	3,464			
				8000 Assistance	3,464
			508006	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108019 MANY FARMS CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108020 NAZLINI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108020					
1996	Allocation	-249,415			
				1000 Revenues	-249,415
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	162,397			
				8000 Assistance	162,397
			108020	Business Unit Total:	0
			1	GENERAL FUND	0
408014					
1996	Allocation	-20,853			
				1000 Revenues	-20,853
8705	Chapter	20,853			
				8000 Assistance	20,853
			408014	Business Unit Total:	0
508007					
1996	Allocation	-2,781			
				1000 Revenues	-2,781
8705	Chapter	2,781			
				8000 Assistance	2,781
			508007	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108021 PINON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108021					
1996	Allocation	-321,066			
					1000 Revenues
					-321,066
8705	Chapter	321,066			
					8000 Assistance
					321,066
				108021	Business Unit Total:
					0
				1	GENERAL FUND
					0
408015					
1996	Allocation	-30,770			
					1000 Revenues
					-30,770
8705	Chapter	30,770			
					8000 Assistance
					30,770
				408015	Business Unit Total:
					0
508008					
1996	Allocation	-4,103			
					1000 Revenues
					-4,103
8705	Chapter	4,103			
					8000 Assistance
					4,103
				508008	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108021 PINON CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108022 ROUND ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108022					
1996	Allocation	-247,250			
				1000 Revenues	-247,250
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	160,232			
				8000 Assistance	160,232
			108022	Business Unit Total:	0
			1	GENERAL FUND	0
408016					
1996	Allocation	-20,399			
				1000 Revenues	-20,399
8705	Chapter	20,399			
				8000 Assistance	20,399
			408016	Business Unit Total:	0
508009					
1996	Allocation	-2,720			
				1000 Revenues	-2,720
8705	Chapter	2,720			
				8000 Assistance	2,720
			508009	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108023 ROUGH ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108023					
1996	Allocation	-246,168			
				1000 Revenues	-246,168
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	159,150			
				8000 Assistance	159,150
			108023	Business Unit Total:	0
			1	GENERAL FUND	0
408017					
1996	Allocation	-20,172			
				1000 Revenues	-20,172
8705	Chapter	20,172			
				8000 Assistance	20,172
			408017	Business Unit Total:	0
508010					
1996	Allocation	-2,690			
				1000 Revenues	-2,690
8705	Chapter	2,690			
				8000 Assistance	2,690
			508010	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108024 TACHEE/BLUE GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108024					
1996	Allocation	-249,187			
					1000 Revenues
					-249,187
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,856
2900	Fringe Benefits	28,677			
					2001 Personnel Expenses
					87,562
7710	Insurance Premiums	546			
					7000 Special Transactions
					546
8705	Chapter	161,079			
					8000 Assistance
					161,079
					108024 Business Unit Total:
					0
					1 GENERAL FUND
					0
408018					
1996	Allocation	-20,576			
					1000 Revenues
					-20,576
8705	Chapter	20,576			
					8000 Assistance
					20,576
					408018 Business Unit Total:
					0
508011					
1996	Allocation	-2,744			
					1000 Revenues
					-2,744
8705	Chapter	2,744			
					8000 Assistance
					2,744
					508011 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108025 TSAILE/WHEATFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108025					
1996	Allocation	-269,163			
				1000 Revenues	-269,163
1001	Community Services Coordinator	35,027	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,808			
				2001 Personnel Expenses	87,963
7710	Insurance Premiums	549			
				7000 Special Transactions	549
8705	Chapter	180,651			
				8000 Assistance	180,651
			108025	Business Unit Total:	0
			1	GENERAL FUND	0
408019					
1996	Allocation	-24,681			
				1000 Revenues	-24,681
8705	Chapter	24,681			
				8000 Assistance	24,681
			408019	Business Unit Total:	0
508012					
1996	Allocation	-3,291			
				1000 Revenues	-3,291
8705	Chapter	3,291			
				8000 Assistance	3,291
			508012	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108026 TSELANI/COTTONWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108026					
1996	Allocation	-267,199			
				1000 Revenues	-267,199
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	180,181			
				8000 Assistance	180,181
			108026	Business Unit Total:	0
			1	GENERAL FUND	0
408020					
1996	Allocation	-24,583			
				1000 Revenues	-24,583
8705	Chapter	24,583			
				8000 Assistance	24,583
			408020	Business Unit Total:	0
508013					
1996	Allocation	-3,278			
				1000 Revenues	-3,278
8705	Chapter	3,278			
				8000 Assistance	3,278
			508013	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108027 WHIPPOORWILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108027					
1996	Allocation	-278,770			
				1000 Revenues	-278,770
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	58,157
8705	Chapter	220,613			
				8000 Assistance	220,613
			108027	Business Unit Total:	0
			1	GENERAL FUND	0
408021					
1996	Allocation	-21,899			
				1000 Revenues	-21,899
8705	Chapter	21,899			
				8000 Assistance	21,899
			408021	Business Unit Total:	0
508014					
1996	Allocation	-2,920			
				1000 Revenues	-2,920
8705	Chapter	2,920			
				8000 Assistance	2,920
			508014	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108027 WHIPPOORWILL CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108028 ALAMO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108028					
1996	Allocation	-259,012			
				1000 Revenues	-259,012
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	171,994			
				8000 Assistance	171,994
			108028	Business Unit Total:	0
			1	GENERAL FUND	0
408022					
1996	Allocation	-22,866			
				1000 Revenues	-22,866
8705	Chapter	22,866			
				8000 Assistance	22,866
			408022	Business Unit Total:	0
508015					
1996	Allocation	-3,049			
				1000 Revenues	-3,049
8705	Chapter	3,049			
				8000 Assistance	3,049
			508015	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108029 BACA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108029					
1996	Allocation	-280,088			
					1000 Revenues
					-280,088
8705	Chapter	280,088			
					8000 Assistance
					280,088
				108029	Business Unit Total:
					0
				1	GENERAL FUND
					0
408023					
1996	Allocation	-22,175			
					1000 Revenues
					-22,175
8705	Chapter	22,175			
					8000 Assistance
					22,175
				408023	Business Unit Total:
					0
508016					
1996	Allocation	-2,957			
					1000 Revenues
					-2,957
8705	Chapter	2,957			
					8000 Assistance
					2,957
				508016	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108029 BACA CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108030 BECENTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108030					
1996	Allocation	-239,534			
					1000 Revenues
					-239,534
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	152,516			
					8000 Assistance
					152,516
				108030	Business Unit Total:
					0
				1	GENERAL FUND
					0
408024					
1996	Allocation	-18,780			
					1000 Revenues
					-18,780
8705	Chapter	18,780			
					8000 Assistance
					18,780
				408024	Business Unit Total:
					0
508017					
1996	Allocation	-2,504			
					1000 Revenues
					-2,504
8705	Chapter	2,504			
					8000 Assistance
					2,504
				508017	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108031 BAAHAALI (BREADSPRINGS) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108031					
1996	Allocation	-267,949			
					1000 Revenues
					-267,949
8705	Chapter	267,949			
					8000 Assistance
					267,949
				108031	Business Unit Total:
					0
				1	GENERAL FUND
					0
408025					
1996	Allocation	-19,629			
					1000 Revenues
					-19,629
8705	Chapter	19,629			
					8000 Assistance
					19,629
				408025	Business Unit Total:
					0
508018					
1996	Allocation	-2,617			
					1000 Revenues
					-2,617
8705	Chapter	2,617			
					8000 Assistance
					2,617
				508018	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108031 BAAHAALI (BREADSPRINGS) CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108032 TO'HAIJILEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108032					
1996	Allocation	-250,261			
				1000 Revenues	-250,261
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	163,243			
				8000 Assistance	163,243
			108032	Business Unit Total:	0
			1	GENERAL FUND	0
408026					
1996	Allocation	-21,030			
				1000 Revenues	-21,030
8705	Chapter	21,030			
				8000 Assistance	21,030
			408026	Business Unit Total:	0
508019					
1996	Allocation	-2,804			
				1000 Revenues	-2,804
8705	Chapter	2,804			
				8000 Assistance	2,804
			508019	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108033 CASAMERO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108033					
1996	Allocation	-256,376			
					1000 Revenues
					-256,376
8705	Chapter	256,376			
					8000 Assistance
					256,376
				108033	Business Unit Total:
					0
				1	GENERAL FUND
					0
408027					
1996	Allocation	-17,201			
					1000 Revenues
					-17,201
8705	Chapter	17,201			
					8000 Assistance
					17,201
				408027	Business Unit Total:
					0
508020					
1996	Allocation	-2,294			
					1000 Revenues
					-2,294
8705	Chapter	2,294			
					8000 Assistance
					2,294
				508020	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108033 CASAMERO LAKE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108034 CHICHILTAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108034					
1996	Allocation	-267,711			
				1000 Revenues	-267,711
1001	Community Services Coordinator	35,027	1002	Accounts Maintenance Specialist	24,856
2900	Fringe Benefits	29,163			
				2001 Personnel Expenses	89,046
7710	Insurance Premiums	555			
				7000 Special Transactions	555
8705	Chapter	178,110			
				8000 Assistance	178,110
			108034	Business Unit Total:	0
			1	GENERAL FUND	0
408028					
1996	Allocation	-24,149			
				1000 Revenues	-24,149
8705	Chapter	24,149			
				8000 Assistance	24,149
			408028	Business Unit Total:	0
508021					
1996	Allocation	-3,220			
				1000 Revenues	-3,220
8705	Chapter	3,220			
				8000 Assistance	3,220
			508021	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108035 CHURCHROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108035					
1996	Allocation	-299,849			
				1000 Revenues	-299,849
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	212,831			
				8000 Assistance	212,831
			108035	Business Unit Total:	0
			1	GENERAL FUND	0
408029					
1996	Allocation	-31,431			
				1000 Revenues	-31,431
8705	Chapter	31,431			
				8000 Assistance	31,431
			408029	Business Unit Total:	0
508022					
1996	Allocation	-4,191			
				1000 Revenues	-4,191
8705	Chapter	4,191			
				8000 Assistance	4,191
			508022	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108036 COUNSELOR CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108036					
1996	Allocation	-237,063			
					1000 Revenues
					-237,063
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	26,312
2900	Fringe Benefits	29,386			
					2001 Personnel Expenses
					89,727
7710	Insurance Premiums	559			
					7000 Special Transactions
					559
8705	Chapter	146,777			
					8000 Assistance
					146,777
					108036 Business Unit Total:
					0
					1 GENERAL FUND
					0
408030					
1996	Allocation	-17,576			
					1000 Revenues
					-17,576
8705	Chapter	17,576			
					8000 Assistance
					17,576
					408030 Business Unit Total:
					0
508023					
1996	Allocation	-2,344			
					1000 Revenues
					-2,344
8705	Chapter	2,344			
					8000 Assistance
					2,344
					508023 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108037 CROWNPOINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108037					
1996	Allocation	-263,435			
				1000 Revenues	-263,435
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	176,417			
				8000 Assistance	176,417
			108037	Business Unit Total:	0
			1	GENERAL FUND	0
408031					
1996	Allocation	-23,793			
				1000 Revenues	-23,793
8705	Chapter	23,793			
				8000 Assistance	23,793
			408031	Business Unit Total:	0
508024					
1996	Allocation	-3,173			
				1000 Revenues	-3,173
8705	Chapter	3,173			
				8000 Assistance	3,173
			508024	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108038 HUERFANO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108038					
1996	Allocation	-283,977			
				1000 Revenues	-283,977
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	25,563
2900	Fringe Benefits	29,021			
				2001 Personnel Expenses	88,613
7710	Insurance Premiums	552			
				7000 Special Transactions	552
8705	Chapter	194,812			
				8000 Assistance	194,812
			108038	Business Unit Total:	0
			1	GENERAL FUND	0
408032					
1996	Allocation	-27,652			
				1000 Revenues	-27,652
8705	Chapter	27,652			
				8000 Assistance	27,652
			408032	Business Unit Total:	0
508025					
1996	Allocation	-3,687			
				1000 Revenues	-3,687
8705	Chapter	3,687			
				8000 Assistance	3,687
			508025	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108039 IYANBITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108039					
1996	Allocation	-242,687			
				1000 Revenues	-242,687
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	155,669			
				8000 Assistance	155,669
			108039	Business Unit Total:	0
			1	GENERAL FUND	0
408033					
1996	Allocation	-19,441			
				1000 Revenues	-19,441
8705	Chapter	19,441			
				8000 Assistance	19,441
			408033	Business Unit Total:	0
508026					
1996	Allocation	-2,592			
				1000 Revenues	-2,592
8705	Chapter	2,592			
				8000 Assistance	2,592
			508026	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108040 LAKE VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108040					
1996	Allocation	-226,572			
				1000 Revenues	-226,572
1001	Community Services Coordinator	36,088	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	29,325			
				2001 Personnel Expenses	89,541
7710	Insurance Premiums	558			
				7000 Special Transactions	558
8705	Chapter	136,473			
				8000 Assistance	136,473
			108040	Business Unit Total:	0
			1	GENERAL FUND	0
408034					
1996	Allocation	-15,415			
				1000 Revenues	-15,415
8705	Chapter	15,415			
				8000 Assistance	15,415
			408034	Business Unit Total:	0
508027					
1996	Allocation	-2,056			
				1000 Revenues	-2,056
8705	Chapter	2,056			
				8000 Assistance	2,056
			508027	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108041 LITTLEWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108041					
1996	Allocation	-262,727			
					1000 Revenues
					-262,727
8705	Chapter	262,727			
					8000 Assistance
					262,727
				108041	Business Unit Total:
					0
				1	GENERAL FUND
					0
408035					
1996	Allocation	-18,534			
					1000 Revenues
					-18,534
8705	Chapter	18,534			
					8000 Assistance
					18,534
				408035	Business Unit Total:
					0
508028					
1996	Allocation	-2,471			
					1000 Revenues
					-2,471
8705	Chapter	2,471			
					8000 Assistance
					2,471
				508028	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108041 LITTLEWATER CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108042 MANUELITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108042					
1996	Allocation	-243,346			
				1000 Revenues	-243,346
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	156,328			
				8000 Assistance	156,328
			108042	Business Unit Total:	0
			1	GENERAL FUND	0
408036					
1996	Allocation	-19,580			
				1000 Revenues	-19,580
8705	Chapter	19,580			
				8000 Assistance	19,580
			408036	Business Unit Total:	0
508029					
1996	Allocation	-2,611			
				1000 Revenues	-2,611
8705	Chapter	2,611			
				8000 Assistance	2,611
			508029	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108043 MARIANO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108043					
1996	Allocation	-245,415			
				1000 Revenues	-245,415
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	158,397			
				8000 Assistance	158,397
			108043	Business Unit Total:	0
			1	GENERAL FUND	0
408037					
1996	Allocation	-20,014			
				1000 Revenues	-20,014
8705	Chapter	20,014			
				8000 Assistance	20,014
			408037	Business Unit Total:	0
508030					
1996	Allocation	-2,669			
				1000 Revenues	-2,669
8705	Chapter	2,669			
				8000 Assistance	2,669
			508030	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108044 NAGEEZI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108044					
1996	Allocation	-253,367			
				1000 Revenues	-253,367
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	166,349			
				8000 Assistance	166,349
			108044	Business Unit Total:	0
			1	GENERAL FUND	0
408038					
1996	Allocation	-21,682			
				1000 Revenues	-21,682
8705	Chapter	21,682			
				8000 Assistance	21,682
			408038	Business Unit Total:	0
508031					
1996	Allocation	-2,891			
				1000 Revenues	-2,891
8705	Chapter	2,891			
				8000 Assistance	2,891
			508031	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108045 NAHODISHGISH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108045					
1996	Allocation	-227,070			
				1000 Revenues	-227,070
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	140,052			
				8000 Assistance	140,052
			108045	Business Unit Total:	0
			1	GENERAL FUND	0
408039					
1996	Allocation	-16,165			
				1000 Revenues	-16,165
8705	Chapter	16,165			
				8000 Assistance	16,165
			408039	Business Unit Total:	0
508032					
1996	Allocation	-2,156			
				1000 Revenues	-2,156
8705	Chapter	2,156			
				8000 Assistance	2,156
			508032	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108046 OJO ENCINO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108046					
1996	Allocation	-257,411			
					1000 Revenues
					-257,411
8705	Chapter	257,411			
					8000 Assistance
					257,411
				108046	Business Unit Total:
					0
				1	GENERAL FUND
					0
408040					
1996	Allocation	-17,418			
					1000 Revenues
					-17,418
8705	Chapter	17,418			
					8000 Assistance
					17,418
				408040	Business Unit Total:
					0
508033					
1996	Allocation	-2,323			
					1000 Revenues
					-2,323
8705	Chapter	2,323			
					8000 Assistance
					2,323
				508033	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108046 OJO ENCINO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108047 PINEDALE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108047					
1996	Allocation	-262,070			
				1000 Revenues	-262,070
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	175,052			
				8000 Assistance	175,052
			108047	Business Unit Total:	0
			1	GENERAL FUND	0
408041					
1996	Allocation	-23,507			
				1000 Revenues	-23,507
8705	Chapter	23,507			
				8000 Assistance	23,507
			408041	Business Unit Total:	0
508034					
1996	Allocation	-3,135			
				1000 Revenues	-3,135
8705	Chapter	3,135			
				8000 Assistance	3,135
			508034	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108048 PUEBLO PINTADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108048					
1996	Allocation	-236,430			
				1000 Revenues	-236,430
1001	Community Services Coordinator	37,190	1002	Accounts Maintenance Specialist	26,312
2900	Fringe Benefits	30,925			
				2001 Personnel Expenses	94,427
7710	Insurance Premiums	589			
				7000 Special Transactions	589
8705	Chapter	141,414			
				8000 Assistance	141,414
			108048	Business Unit Total:	0
			1	GENERAL FUND	0
408042					
1996	Allocation	-16,451			
				1000 Revenues	-16,451
8705	Chapter	16,451			
				8000 Assistance	16,451
			408042	Business Unit Total:	0
508035					
1996	Allocation	-2,194			
				1000 Revenues	-2,194
8705	Chapter	2,194			
				8000 Assistance	2,194
			508035	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108049 RAMAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108049					
1996	Allocation	-263,763			
				1000 Revenues	-263,763
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	176,745			
				8000 Assistance	176,745
			108049	Business Unit Total:	0
			1	GENERAL FUND	0
408043					
1996	Allocation	-23,862			
				1000 Revenues	-23,862
8705	Chapter	23,862			
				8000 Assistance	23,862
			408043	Business Unit Total:	0
508036					
1996	Allocation	-3,182			
				1000 Revenues	-3,182
8705	Chapter	3,182			
				8000 Assistance	3,182
			508036	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108050 RED ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108050					
1996	Allocation	-273,973			
					1000 Revenues
					-273,973
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	186,955			
					8000 Assistance
					186,955
				108050	Business Unit Total:
					0
				1	GENERAL FUND
					0
408044					
1996	Allocation	-26,004			
					1000 Revenues
					-26,004
8705	Chapter	26,004			
					8000 Assistance
					26,004
				408044	Business Unit Total:
					0
508037					
1996	Allocation	-3,467			
					1000 Revenues
					-3,467
8705	Chapter	3,467			
					8000 Assistance
					3,467
				508037	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108051 ROCK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108051					
1996	Allocation	-271,245			
				1000 Revenues	-271,245
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	184,227			
				8000 Assistance	184,227
			108051	Business Unit Total:	0
			1	GENERAL FUND	0
408045					
1996	Allocation	-25,431			
				1000 Revenues	-25,431
8705	Chapter	25,431			
				8000 Assistance	25,431
			408045	Business Unit Total:	0
508038					
1996	Allocation	-3,391			
				1000 Revenues	-3,391
8705	Chapter	3,391			
				8000 Assistance	3,391
			508038	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108052 SMITH LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108052					
1996	Allocation	-236,665			
				1000 Revenues	-236,665
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	149,647			
				8000 Assistance	149,647
			108052	Business Unit Total:	0
			1	GENERAL FUND	0
408046					
1996	Allocation	-18,178			
				1000 Revenues	-18,178
8705	Chapter	18,178			
				8000 Assistance	18,178
			408046	Business Unit Total:	0
508039					
1996	Allocation	-2,424			
				1000 Revenues	-2,424
8705	Chapter	2,424			
				8000 Assistance	2,424
			508039	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108053 STANDING ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108053					
1996	Allocation	-244,490			
				1000 Revenues	-244,490
1001	Community Services Coordinator	39,416	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	30,946			
				2001 Personnel Expenses	94,490
7710	Insurance Premiums	589			
				7000 Special Transactions	589
8705	Chapter	149,411			
				8000 Assistance	149,411
			108053	Business Unit Total:	0
			1	GENERAL FUND	0
408047					
1996	Allocation	-18,129			
				1000 Revenues	-18,129
8705	Chapter	18,129			
				8000 Assistance	18,129
			408047	Business Unit Total:	0
508040					
1996	Allocation	-2,417			
				1000 Revenues	-2,417
8705	Chapter	2,417			
				8000 Assistance	2,417
			508040	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108054 THOREAU CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108054					
1996	Allocation	-269,786			
					1000 Revenues
					-269,786
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	182,768			
					8000 Assistance
					182,768
				108054	Business Unit Total:
					0
				1	GENERAL FUND
					0
408048					
1996	Allocation	-25,126			
					1000 Revenues
					-25,126
8705	Chapter	25,126			
					8000 Assistance
					25,126
				408048	Business Unit Total:
					0
508041					
1996	Allocation	-3,350			
					1000 Revenues
					-3,350
8705	Chapter	3,350			
					8000 Assistance
					3,350
				508041	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108055 TORREON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108055					
1996	Allocation	-267,529			
				1000 Revenues	-267,529
1001	Community Services Coordinator	37,190	1002	Accounts Maintenance Specialist	26,312
2900	Fringe Benefits	30,925			
				2001 Personnel Expenses	94,427
7710	Insurance Premiums	589			
				7000 Special Transactions	589
8705	Chapter	172,513			
				8000 Assistance	172,513
			108055	Business Unit Total:	0
			1	GENERAL FUND	0
408049					
1996	Allocation	-22,974			
				1000 Revenues	-22,974
8705	Chapter	22,974			
				8000 Assistance	22,974
			408049	Business Unit Total:	0
508042					
1996	Allocation	-3,063			
				1000 Revenues	-3,063
8705	Chapter	3,063			
				8000 Assistance	3,063
			508042	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108056 TSAYATOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108056					
1996	Allocation	-248,145			
				1000 Revenues	-248,145
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	161,127			
				8000 Assistance	161,127
			108056	Business Unit Total:	0
			1	GENERAL FUND	0
408050					
1996	Allocation	-20,586			
				1000 Revenues	-20,586
8705	Chapter	20,586			
				8000 Assistance	20,586
			408050	Business Unit Total:	0
508043					
1996	Allocation	-2,745			
				1000 Revenues	-2,745
8705	Chapter	2,745			
				8000 Assistance	2,745
			508043	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108057 WHITEHORSE LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108057					
1996	Allocation	-230,219			
				1000 Revenues	-230,219
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	143,201			
				8000 Assistance	143,201
			108057	Business Unit Total:	0
			1	GENERAL FUND	0
408051					
1996	Allocation	-16,826			
				1000 Revenues	-16,826
8705	Chapter	16,826			
				8000 Assistance	16,826
			408051	Business Unit Total:	0
508044					
1996	Allocation	-2,244			
				1000 Revenues	-2,244
8705	Chapter	2,244			
				8000 Assistance	2,244
			508044	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Grand Total: 108057 WHITEHORSE LAKE CHAPTER

0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108058 WHITEROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108058					
1996	Allocation	-245,751			
					1000 Revenues
					-245,751
8705	Chapter	245,751			
					8000 Assistance
					245,751
				108058	Business Unit Total:
					0
				1	GENERAL FUND
					0
408052					
1996	Allocation	-14,971			
					1000 Revenues
					-14,971
8705	Chapter	14,971			
					8000 Assistance
					14,971
				408052	Business Unit Total:
					0
508045					
1996	Allocation	-1,996			
					1000 Revenues
					-1,996
8705	Chapter	1,996			
					8000 Assistance
					1,996
				508045	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108058 WHITEROCK CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108059 CORNFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108059					
1996	Allocation	-269,927			
					1000 Revenues
					-269,927
8705	Chapter	269,927			
					8000 Assistance
					269,927
				108059	Business Unit Total:
					0
				1	GENERAL FUND
					0
408053					
1996	Allocation	-20,043			
					1000 Revenues
					-20,043
8705	Chapter	20,043			
					8000 Assistance
					20,043
				408053	Business Unit Total:
					0
508046					
1996	Allocation	-2,673			
					1000 Revenues
					-2,673
8705	Chapter	2,673			
					8000 Assistance
					2,673
				508046	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108059 CORNFIELDS CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108060 COYOTE CANYON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108060					
1996	Allocation	-254,497			
					1000 Revenues
					-254,497
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	167,479			
					8000 Assistance
					167,479
				108060	Business Unit Total:
					0
				1	GENERAL FUND
					0
408054					
1996	Allocation	-21,918			
					1000 Revenues
					-21,918
8705	Chapter	21,918			
					8000 Assistance
					21,918
				408054	Business Unit Total:
					0
508047					
1996	Allocation	-2,923			
					1000 Revenues
					-2,923
8705	Chapter	2,923			
					8000 Assistance
					2,923
				508047	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108061 CRYSTAL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108061					
1996	Allocation	-243,723			
					1000 Revenues
					-243,723
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	156,705			
					8000 Assistance
					156,705
					108061 Business Unit Total:
					0
					1 GENERAL FUND
					0
408055					
1996	Allocation	-19,659			
					1000 Revenues
					-19,659
8705	Chapter	19,659			
					8000 Assistance
					19,659
					408055 Business Unit Total:
					0
508048					
1996	Allocation	-2,621			
					1000 Revenues
					-2,621
8705	Chapter	2,621			
					8000 Assistance
					2,621
					508048 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108062 DILKON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108062					
1996	Allocation	-285,122			
				1000 Revenues	-285,122
8705	Chapter	285,122			
				8000 Assistance	285,122
			108062	Business Unit Total:	0
			1	GENERAL FUND	0
408056					
1996	Allocation	-23,231			
				1000 Revenues	-23,231
8705	Chapter	23,231			
				8000 Assistance	23,231
			408056	Business Unit Total:	0
508049					
1996	Allocation	-3,098			
				1000 Revenues	-3,098
8705	Chapter	3,098			
				8000 Assistance	3,098
			508049	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108062 DILKON CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108063 FT. DEFIANCE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108063					
1996	Allocation	-371,009			
					1000 Revenues
					-371,009
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,856
2900	Fringe Benefits	28,677			
					2001 Personnel Expenses
					87,562
7710	Insurance Premiums	546			
					7000 Special Transactions
					546
8705	Chapter	282,901			
					8000 Assistance
					282,901
				108063	Business Unit Total:
					0
				1	GENERAL FUND
					0
408057					
1996	Allocation	-42,563			
					1000 Revenues
					-42,563
8705	Chapter	42,563			
					8000 Assistance
					42,563
				408057	Business Unit Total:
					0
508050					
1996	Allocation	-5,675			
					1000 Revenues
					-5,675
8705	Chapter	5,675			
					8000 Assistance
					5,675
				508050	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108064 GANADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108064					
1996	Allocation	-287,852			
					1000 Revenues
					-287,852
8705	Chapter	287,852			
					8000 Assistance
					287,852
				108064	Business Unit Total:
					0
				1	GENERAL FUND
					0
408058					
1996	Allocation	-23,803			
					1000 Revenues
					-23,803
8705	Chapter	23,803			
					8000 Assistance
					23,803
				408058	Business Unit Total:
					0
508051					
1996	Allocation	-3,174			
					1000 Revenues
					-3,174
8705	Chapter	3,174			
					8000 Assistance
					3,174
				508051	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108064 GANADO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108065 HOUCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108065					
1996	Allocation	-287,051			
					1000 Revenues
					-287,051
8705	Chapter	287,051			
					8000 Assistance
					287,051
				108065	Business Unit Total:
					0
				1	GENERAL FUND
					0
408059					
1996	Allocation	-23,635			
					1000 Revenues
					-23,635
8705	Chapter	23,635			
					8000 Assistance
					23,635
				408059	Business Unit Total:
					0
508052					
1996	Allocation	-3,152			
					1000 Revenues
					-3,152
8705	Chapter	3,152			
					8000 Assistance
					3,152
				508052	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108065 HOUCK CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108066 INDIAN WELLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108066					
1996	Allocation	-246,497			
				1000 Revenues	-246,497
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	159,479			
				8000 Assistance	159,479
			108066	Business Unit Total:	0
			1	GENERAL FUND	0
408060					
1996	Allocation	-20,241			
				1000 Revenues	-20,241
8705	Chapter	20,241			
				8000 Assistance	20,241
			408060	Business Unit Total:	0
508053					
1996	Allocation	-2,699			
				1000 Revenues	-2,699
8705	Chapter	2,699			
				8000 Assistance	2,699
			508053	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108067 JEDDITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108067					
1996	Allocation	-246,497			
				1000 Revenues	-246,497
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	159,479			
				8000 Assistance	159,479
			108067	Business Unit Total:	0
			1	GENERAL FUND	0
408061					
1996	Allocation	-20,241			
				1000 Revenues	-20,241
8705	Chapter	20,241			
				8000 Assistance	20,241
			408061	Business Unit Total:	0
508054					
1996	Allocation	-2,699			
				1000 Revenues	-2,699
8705	Chapter	2,699			
				8000 Assistance	2,699
			508054	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108068 KINLICHEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108068					
1996	Allocation	-301,071			
				1000 Revenues	-301,071
8705	Chapter	301,071			
				8000 Assistance	301,071
			108068	Business Unit Total:	0
			1	GENERAL FUND	0
408062					
1996	Allocation	-26,576			
				1000 Revenues	-26,576
8705	Chapter	26,576			
				8000 Assistance	26,576
			408062	Business Unit Total:	0
508055					
1996	Allocation	-3,544			
				1000 Revenues	-3,544
8705	Chapter	3,544			
				8000 Assistance	3,544
			508055	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108068 KINLICHEE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108069 KLAGETOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108069					
1996	Allocation	-245,604			
				1000 Revenues	-245,604
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	158,586			
				8000 Assistance	158,586
			108069	Business Unit Total:	0
			1	GENERAL FUND	0
408063					
1996	Allocation	-20,053			
				1000 Revenues	-20,053
8705	Chapter	20,053			
				8000 Assistance	20,053
			408063	Business Unit Total:	0
508056					
1996	Allocation	-2,674			
				1000 Revenues	-2,674
8705	Chapter	2,674			
				8000 Assistance	2,674
			508056	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108070 LOW MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108070					
1996	Allocation	-242,781			
				1000 Revenues	-242,781
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	155,763			
				8000 Assistance	155,763
			108070	Business Unit Total:	0
			1	GENERAL FUND	0
408064					
1996	Allocation	-19,461			
				1000 Revenues	-19,461
8705	Chapter	19,461			
				8000 Assistance	19,461
			408064	Business Unit Total:	0
508057					
1996	Allocation	-2,595			
				1000 Revenues	-2,595
8705	Chapter	2,595			
				8000 Assistance	2,595
			508057	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108071 LOWER GREASEWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108071					
1996	Allocation	-269,361			
					1000 Revenues
					-269,361
8705	Chapter	269,361			
					8000 Assistance
					269,361
				108071	Business Unit Total:
					0
				1	GENERAL FUND
					0
408065					
1996	Allocation	-19,925			
					1000 Revenues
					-19,925
8705	Chapter	19,925			
					8000 Assistance
					19,925
				408065	Business Unit Total:
					0
508058					
1996	Allocation	-2,657			
					1000 Revenues
					-2,657
8705	Chapter	2,657			
					8000 Assistance
					2,657
				508058	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108071 LOWER GREASEWOOD CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108072 LUPTON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108072					
1996	Allocation	-265,032			
					1000 Revenues
					-265,032
8705	Chapter	265,032			
					8000 Assistance
					265,032
				108072	Business Unit Total:
					0
				1	GENERAL FUND
					0
408066					
1996	Allocation	-19,017			
					1000 Revenues
					-19,017
8705	Chapter	19,017			
					8000 Assistance
					19,017
				408066	Business Unit Total:
					0
508059					
1996	Allocation	-2,536			
					1000 Revenues
					-2,536
8705	Chapter	2,536			
					8000 Assistance
					2,536
				508059	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108072 LUPTON CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108073 MEXICAN SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108073					
1996	Allocation	-245,368			
				1000 Revenues	-245,368
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	158,350			
				8000 Assistance	158,350
			108073	Business Unit Total:	0
			1	GENERAL FUND	0
408067					
1996	Allocation	-20,004			
				1000 Revenues	-20,004
8705	Chapter	20,004			
				8000 Assistance	20,004
			408067	Business Unit Total:	0
508060					
1996	Allocation	-2,667			
				1000 Revenues	-2,667
8705	Chapter	2,667			
				8000 Assistance	2,667
			508060	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108074 NASCHITTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108074					
1996	Allocation	-290,344			
					1000 Revenues
					-290,344
8705	Chapter	290,344			
					8000 Assistance
					290,344
				108074	Business Unit Total:
					0
				1	GENERAL FUND
					0
408068					
1996	Allocation	-24,326			
					1000 Revenues
					-24,326
8705	Chapter	24,326			
					8000 Assistance
					24,326
				408068	Business Unit Total:
					0
508061					
1996	Allocation	-3,244			
					1000 Revenues
					-3,244
8705	Chapter	3,244			
					8000 Assistance
					3,244
				508061	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108074 NASCHITTI CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108075 OAK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108075					
1996	Allocation	-238,029			
					1000 Revenues
					-238,029
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	151,011			
					8000 Assistance
					151,011
					108075 Business Unit Total:
					0
					1 GENERAL FUND
					0
408069					
1996	Allocation	-18,464			
					1000 Revenues
					-18,464
8705	Chapter	18,464			
					8000 Assistance
					18,464
					408069 Business Unit Total:
					0
508062					
1996	Allocation	-2,462			
					1000 Revenues
					-2,462
8705	Chapter	2,462			
					8000 Assistance
					2,462
					508062 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108076 RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108076					
1996	Allocation	-241,511			
				1000 Revenues	-241,511
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	154,493			
				8000 Assistance	154,493
			108076	Business Unit Total:	0
			1	GENERAL FUND	0
408070					
1996	Allocation	-19,195			
				1000 Revenues	-19,195
8705	Chapter	19,195			
				8000 Assistance	19,195
			408070	Business Unit Total:	0
508063					
1996	Allocation	-2,560			
				1000 Revenues	-2,560
8705	Chapter	2,560			
				8000 Assistance	2,560
			508063	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108077 SAWMILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108077					
1996	Allocation	-257,883			
				1000 Revenues	-257,883
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	170,865			
				8000 Assistance	170,865
			108077	Business Unit Total:	0
			1	GENERAL FUND	0
408071					
1996	Allocation	-22,629			
				1000 Revenues	-22,629
8705	Chapter	22,629			
				8000 Assistance	22,629
			408071	Business Unit Total:	0
508064					
1996	Allocation	-3,017			
				1000 Revenues	-3,017
8705	Chapter	3,017			
				8000 Assistance	3,017
			508064	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108078 ST. MICHAELS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108078					
1996	Allocation	-320,485			
				1000 Revenues	-320,485
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	25,563
2900	Fringe Benefits	29,021			
				2001 Personnel Expenses	88,613
7710	Insurance Premiums	552			
				7000 Special Transactions	552
8705	Chapter	231,320			
				8000 Assistance	231,320
			108078	Business Unit Total:	0
			1	GENERAL FUND	0
408072					
1996	Allocation	-35,309			
				1000 Revenues	-35,309
8705	Chapter	35,309			
				8000 Assistance	35,309
			408072	Business Unit Total:	0
508065					
1996	Allocation	-4,708			
				1000 Revenues	-4,708
8705	Chapter	4,708			
				8000 Assistance	4,708
			508065	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108079 STEAMBOAT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108079					
1996	Allocation	-287,709			
					1000 Revenues
					-287,709
8705	Chapter	287,709			
					8000 Assistance
					287,709
				108079	Business Unit Total:
					0
				1	GENERAL FUND
					0
408073					
1996	Allocation	-23,774			
					1000 Revenues
					-23,774
8705	Chapter	23,774			
					8000 Assistance
					23,774
				408073	Business Unit Total:
					0
508066					
1996	Allocation	-3,170			
					1000 Revenues
					-3,170
8705	Chapter	3,170			
					8000 Assistance
					3,170
				508066	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108079 STEAMBOAT CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108080 TEESTO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108080					
1996	Allocation	-270,679			
					1000 Revenues
					-270,679
8705	Chapter	270,679			
					8000 Assistance
					270,679
				108080	Business Unit Total:
					0
				1	GENERAL FUND
					0
408074					
1996	Allocation	-20,201			
					1000 Revenues
					-20,201
8705	Chapter	20,201			
					8000 Assistance
					20,201
				408074	Business Unit Total:
					0
508067					
1996	Allocation	-2,694			
					1000 Revenues
					-2,694
8705	Chapter	2,694			
					8000 Assistance
					2,694
				508067	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108080 TEESTO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108081 TOHATCHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108081					
1996	Allocation	-263,999			
				1000 Revenues	-263,999
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	176,981			
				8000 Assistance	176,981
			108081	Business Unit Total:	0
			1	GENERAL FUND	0
408075					
1996	Allocation	-23,912			
				1000 Revenues	-23,912
8705	Chapter	23,912			
				8000 Assistance	23,912
			408075	Business Unit Total:	0
508068					
1996	Allocation	-3,189			
				1000 Revenues	-3,189
8705	Chapter	3,189			
				8000 Assistance	3,189
			508068	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108082 TWIN LAKES CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108082					
1996	Allocation	-275,338			
				1000 Revenues	-275,338
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	188,320			
				8000 Assistance	188,320
			108082	Business Unit Total:	0
			1	GENERAL FUND	0
408076					
1996	Allocation	-26,290			
				1000 Revenues	-26,290
8705	Chapter	26,290			
				8000 Assistance	26,290
			408076	Business Unit Total:	0
508069					
1996	Allocation	-3,506			
				1000 Revenues	-3,506
8705	Chapter	3,506			
				8000 Assistance	3,506
			508069	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108083 WHITECONE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108083					
1996	Allocation	-248,709			
				1000 Revenues	-248,709
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	161,691			
				8000 Assistance	161,691
			108083	Business Unit Total:	0
			1	GENERAL FUND	0
408077					
1996	Allocation	-20,705			
				1000 Revenues	-20,705
8705	Chapter	20,705			
				8000 Assistance	20,705
			408077	Business Unit Total:	0
508070					
1996	Allocation	-2,761			
				1000 Revenues	-2,761
8705	Chapter	2,761			
				8000 Assistance	2,761
			508070	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108084 WIDE RUINS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108084					
1996	Allocation	-248,092			
					1000 Revenues
					-248,092
1001	Community Services Coordinator	35,027	1002	Accounts Maintenance Specialist	24,856
2900	Fringe Benefits	29,163			
					2001 Personnel Expenses
					89,046
7710	Insurance Premiums	555			
					7000 Special Transactions
					555
8705	Chapter	158,491			
					8000 Assistance
					158,491
				108084	Business Unit Total:
					0
				1	GENERAL FUND
					0
408078					
1996	Allocation	-20,034			
					1000 Revenues
					-20,034
8705	Chapter	20,034			
					8000 Assistance
					20,034
				408078	Business Unit Total:
					0
508071					
1996	Allocation	-2,671			
					1000 Revenues
					-2,671
8705	Chapter	2,671			
					8000 Assistance
					2,671
				508071	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108085 NAHATA DZIL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108085					
1996	Allocation	-277,124			
				1000 Revenues	-277,124
8705	Chapter	277,124			
				8000 Assistance	277,124
			108085	Business Unit Total:	0
			1	GENERAL FUND	0
408079					
1996	Allocation	-21,553			
				1000 Revenues	-21,553
8705	Chapter	21,553			
				8000 Assistance	21,553
			408079	Business Unit Total:	0
508072					
1996	Allocation	-2,874			
				1000 Revenues	-2,874
8705	Chapter	2,874			
				8000 Assistance	2,874
			508072	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108085 NAHATA DZIL CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108086 ANETH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108086					
1996	Allocation	-307,799			
					1000 Revenues
					-307,799
8705	Chapter	307,799			
					8000 Assistance
					307,799
				108086	Business Unit Total:
					0
				1	GENERAL FUND
					0
408080					
1996	Allocation	-27,987			
					1000 Revenues
					-27,987
8705	Chapter	27,987			
					8000 Assistance
					27,987
				408080	Business Unit Total:
					0
508073					
1996	Allocation	-3,732			
					1000 Revenues
					-3,732
8705	Chapter	3,732			
					8000 Assistance
					3,732
				508073	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108086 ANETH CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108087 BECLABITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108087					
1996	Allocation	-258,682			
					1000 Revenues
					-258,682
8705	Chapter	258,682			
					8000 Assistance
					258,682
				108087	Business Unit Total:
					0
				1	GENERAL FUND
					0
408081					
1996	Allocation	-17,685			
					1000 Revenues
					-17,685
8705	Chapter	17,685			
					8000 Assistance
					17,685
				408081	Business Unit Total:
					0
508074					
1996	Allocation	-2,358			
					1000 Revenues
					-2,358
8705	Chapter	2,358			
					8000 Assistance
					2,358
				508074	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108087 BECLABITO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108088 T'IISTSOH SIKAAD (BURNHAM) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108088					
1996	Allocation	-256,706			
					1000 Revenues
					-256,706
8705	Chapter	256,706			
					8000 Assistance
					256,706
				108088	Business Unit Total:
					0
				1	GENERAL FUND
					0
408082					
1996	Allocation	-17,270			
					1000 Revenues
					-17,270
8705	Chapter	17,270			
					8000 Assistance
					17,270
				408082	Business Unit Total:
					0
508075					
1996	Allocation	-2,303			
					1000 Revenues
					-2,303
8705	Chapter	2,303			
					8000 Assistance
					2,303
				508075	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108088 T'IISTSOH SIKAAD (BURNHAM) CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108089 COVE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108089					
1996	Allocation	-258,588			
				1000 Revenues	-258,588
8705	Chapter	258,588			
				8000 Assistance	258,588
			108089	Business Unit Total:	0
			1	GENERAL FUND	0
408083					
1996	Allocation	-17,665			
				1000 Revenues	-17,665
8705	Chapter	17,665			
				8000 Assistance	17,665
			408083	Business Unit Total:	0
508076					
1996	Allocation	-2,356			
				1000 Revenues	-2,356
8705	Chapter	2,356			
				8000 Assistance	2,356
			508076	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108089 COVE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108090 GADII AHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108090					
1996	Allocation	-235,725			
					1000 Revenues
					-235,725
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	148,707			
					8000 Assistance
					148,707
					108090 Business Unit Total:
					0
					1 GENERAL FUND
					0
408084					
1996	Allocation	-17,981			
					1000 Revenues
					-17,981
8705	Chapter	17,981			
					8000 Assistance
					17,981
					408084 Business Unit Total:
					0
508077					
1996	Allocation	-2,398			
					1000 Revenues
					-2,398
8705	Chapter	2,398			
					8000 Assistance
					2,398
					508077 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108091 UPPER FRUITLAND CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108091					
1996	Allocation	-318,619			
					1000 Revenues
					-318,619
8705	Chapter	318,619			
					8000 Assistance
					318,619
				108091	Business Unit Total:
					0
				1	GENERAL FUND
					0
408085					
1996	Allocation	-30,257			
					1000 Revenues
					-30,257
8705	Chapter	30,257			
					8000 Assistance
					30,257
				408085	Business Unit Total:
					0
508078					
1996	Allocation	-4,035			
					1000 Revenues
					-4,035
8705	Chapter	4,035			
					8000 Assistance
					4,035
				508078	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108091 UPPER FRUITLAND CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108092 TSE'DAA'KAAN (HOGBACK) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108092					
1996	Allocation	-290,863			
					1000 Revenues
					-290,863
8705	Chapter	290,863			
					8000 Assistance
					290,863
				108092	Business Unit Total:
					0
				1	GENERAL FUND
					0
408086					
1996	Allocation	-24,435			
					1000 Revenues
					-24,435
8705	Chapter	24,435			
					8000 Assistance
					24,435
				408086	Business Unit Total:
					0
508079					
1996	Allocation	-3,258			
					1000 Revenues
					-3,258
8705	Chapter	3,258			
					8000 Assistance
					3,258
				508079	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108092 TSE'DAA'KAAN (HOGBACK) CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108093 MEXICAN WATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108093					
1996	Allocation	-266,444			
					1000 Revenues
					-266,444
8705	Chapter	266,444			
					8000 Assistance
					266,444
				108093	Business Unit Total:
					0
				1	GENERAL FUND
					0
408087					
1996	Allocation	-19,313			
					1000 Revenues
					-19,313
8705	Chapter	19,313			
					8000 Assistance
					19,313
				408087	Business Unit Total:
					0
508080					
1996	Allocation	-2,575			
					1000 Revenues
					-2,575
8705	Chapter	2,575			
					8000 Assistance
					2,575
				508080	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108093 MEXICAN WATER CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108094 NENAHNEZED CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108094					
1996	Allocation	-296,667			
					1000 Revenues
					-296,667
1001	Community Services Coordinator	39,416	1002	Accounts Maintenance Specialist	27,934
2900	Fringe Benefits	32,799			
					2001 Personnel Expenses
					100,149
7710	Insurance Premiums	625			
					7000 Special Transactions
					625
8705	Chapter	195,893			
					8000 Assistance
					195,893
					108094 Business Unit Total:
					0
					1 GENERAL FUND
					0
408088					
1996	Allocation	-27,879			
					1000 Revenues
					-27,879
8705	Chapter	27,879			
					8000 Assistance
					27,879
					408088 Business Unit Total:
					0
508081					
1996	Allocation	-3,717			
					1000 Revenues
					-3,717
8705	Chapter	3,717			
					8000 Assistance
					3,717
					508081 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108095 NEWCOMB CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108095					
1996	Allocation	-259,576			
					1000 Revenues
					-259,576
8705	Chapter	259,576			
					8000 Assistance
					259,576
				108095	Business Unit Total:
					0
				1	GENERAL FUND
					0
408089					
1996	Allocation	-17,872			
					1000 Revenues
					-17,872
8705	Chapter	17,872			
					8000 Assistance
					17,872
				408089	Business Unit Total:
					0
508082					
1996	Allocation	-2,383			
					1000 Revenues
					-2,383
8705	Chapter	2,383			
					8000 Assistance
					2,383
				508082	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108095 NEWCOMB CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108096 RED MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108096					
1996	Allocation	-268,657			
					1000 Revenues
					-268,657
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	181,639			
					8000 Assistance
					181,639
					108096 Business Unit Total:
					0
					1 GENERAL FUND
					0
408090					
1996	Allocation	-24,889			
					1000 Revenues
					-24,889
8705	Chapter	24,889			
					8000 Assistance
					24,889
					408090 Business Unit Total:
					0
508083					
1996	Allocation	-3,319			
					1000 Revenues
					-3,319
8705	Chapter	3,319			
					8000 Assistance
					3,319
					508083 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108097 RED VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108097					
1996	Allocation	-260,553			
				1000 Revenues	-260,553
1001	Community Services Coordinator	35,027	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,808			
				2001 Personnel Expenses	87,963
7710	Insurance Premiums	549			
				7000 Special Transactions	549
8705	Chapter	172,041			
				8000 Assistance	172,041
			108097	Business Unit Total:	0
			1	GENERAL FUND	0
408091					
1996	Allocation	-22,876			
				1000 Revenues	-22,876
8705	Chapter	22,876			
				8000 Assistance	22,876
			408091	Business Unit Total:	0
508084					
1996	Allocation	-3,050			
				1000 Revenues	-3,050
8705	Chapter	3,050			
				8000 Assistance	3,050
			508084	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108098 ROCK POINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108098					
1996	Allocation	-264,611			
					1000 Revenues
					-264,611
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	177,593			
					8000 Assistance
					177,593
					108098 Business Unit Total:
					0
					1 GENERAL FUND
					0
408092					
1996	Allocation	-24,040			
					1000 Revenues
					-24,040
8705	Chapter	24,040			
					8000 Assistance
					24,040
					408092 Business Unit Total:
					0
508085					
1996	Allocation	-3,206			
					1000 Revenues
					-3,206
8705	Chapter	3,206			
					8000 Assistance
					3,206
					508085 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108099 SAN JUAN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108099					
1996	Allocation	-257,129			
					1000 Revenues
					-257,129
8705	Chapter	257,129			
					8000 Assistance
					257,129
				108099	Business Unit Total:
					0
				1	GENERAL FUND
					0
408093					
1996	Allocation	-17,359			
					1000 Revenues
					-17,359
8705	Chapter	17,359			
					8000 Assistance
					17,359
				408093	Business Unit Total:
					0
508086					
1996	Allocation	-2,315			
					1000 Revenues
					-2,315
8705	Chapter	2,315			
					8000 Assistance
					2,315
				508086	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108099 SAN JUAN CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108100 SANOSTEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108100					
1996	Allocation	-281,641			
				1000 Revenues	-281,641
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
				2001 Personnel Expenses	86,479
7710	Insurance Premiums	539			
				7000 Special Transactions	539
8705	Chapter	194,623			
				8000 Assistance	194,623
			108100	Business Unit Total:	0
			1	GENERAL FUND	0
408094					
1996	Allocation	-27,612			
				1000 Revenues	-27,612
8705	Chapter	27,612			
				8000 Assistance	27,612
			408094	Business Unit Total:	0
508087					
1996	Allocation	-3,682			
				1000 Revenues	-3,682
8705	Chapter	3,682			
				8000 Assistance	3,682
			508087	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108101 SHEEPSPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108101					
1996	Allocation	-263,716			
				1000 Revenues	-263,716
8705	Chapter	263,716			
				8000 Assistance	263,716
			108101	Business Unit Total:	0
			1	GENERAL FUND	0
408095					
1996	Allocation	-18,741			
				1000 Revenues	-18,741
8705	Chapter	18,741			
				8000 Assistance	18,741
			408095	Business Unit Total:	0
508088					
1996	Allocation	-2,499			
				1000 Revenues	-2,499
8705	Chapter	2,499			
				8000 Assistance	2,499
			508088	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108101 SHEEPSPRINGS CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108102 SHIPROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108102					
1996	Allocation	-456,939			
					1000 Revenues
					-456,939
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
2900	Fringe Benefits	28,322			
					2001 Personnel Expenses
					86,479
7710	Insurance Premiums	539			
					7000 Special Transactions
					539
8705	Chapter	369,921			
					8000 Assistance
					369,921
					108102 Business Unit Total:
					0
					1 GENERAL FUND
					0
408096					
1996	Allocation	-64,381			
					1000 Revenues
					-64,381
8705	Chapter	64,381			
					8000 Assistance
					64,381
					408096 Business Unit Total:
					0
508089					
1996	Allocation	-8,584			
					1000 Revenues
					-8,584
8705	Chapter	8,584			
					8000 Assistance
					8,584
					508089 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108103 SWEETWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108103					
1996	Allocation	-272,937			
					1000 Revenues
					-272,937
8705	Chapter	272,937			
					8000 Assistance
					272,937
				108103	Business Unit Total:
					0
				1	GENERAL FUND
					0
408097					
1996	Allocation	-20,675			
					1000 Revenues
					-20,675
8705	Chapter	20,675			
					8000 Assistance
					20,675
				408097	Business Unit Total:
					0
508090					
1996	Allocation	-2,757			
					1000 Revenues
					-2,757
8705	Chapter	2,757			
					8000 Assistance
					2,757
				508090	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108103 SWEETWATER CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108104 TEECNOSPOS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108104					
1996	Allocation	-263,693			
				1000 Revenues	-263,693
1001	Community Services Coordinator	39,416	1002	Accounts Maintenance Specialist	24,856
2900	Fringe Benefits	31,300			
				2001 Personnel Expenses	95,572
7710	Insurance Premiums	596			
				7000 Special Transactions	596
8705	Chapter	167,525			
				8000 Assistance	167,525
			108104	Business Unit Total:	0
			1	GENERAL FUND	0
408098					
1996	Allocation	-21,928			
				1000 Revenues	-21,928
8705	Chapter	21,928			
				8000 Assistance	21,928
			408098	Business Unit Total:	0
508091					
1996	Allocation	-2,924			
				1000 Revenues	-2,924
8705	Chapter	2,924			
				8000 Assistance	2,924
			508091	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108105 TWO GREY HILLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108105					
1996	Allocation	-276,136			
					1000 Revenues
					-276,136
8705	Chapter	276,136			
					8000 Assistance
					276,136
				108105	Business Unit Total:
					0
				1	GENERAL FUND
					0
408099					
1996	Allocation	-21,346			
					1000 Revenues
					-21,346
8705	Chapter	21,346			
					8000 Assistance
					21,346
				408099	Business Unit Total:
					0
508092					
1996	Allocation	-2,846			
					1000 Revenues
					-2,846
8705	Chapter	2,846			
					8000 Assistance
					2,846
				508092	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108105 TWO GREY HILLS CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108106 BIRDSPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108106					
1996	Allocation	-264,657			
				1000 Revenues	-264,657
8705	Chapter	264,657			
				8000 Assistance	264,657
			108106	Business Unit Total:	0
			1	GENERAL FUND	0
408100					
1996	Allocation	-18,938			
				1000 Revenues	-18,938
8705	Chapter	18,938			
				8000 Assistance	18,938
			408100	Business Unit Total:	0
508093					
1996	Allocation	-2,525			
				1000 Revenues	-2,525
8705	Chapter	2,525			
				8000 Assistance	2,525
			508093	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108106 BIRDSPRINGS CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108107 BODAWAY-GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108107					
1996	Allocation	-292,932			
				1000 Revenues	-292,932
8705	Chapter	292,932			
				8000 Assistance	292,932
			108107	Business Unit Total:	0
			1	GENERAL FUND	0
408101					
1996	Allocation	-24,869			
				1000 Revenues	-24,869
8705	Chapter	24,869			
				8000 Assistance	24,869
			408101	Business Unit Total:	0
508094					
1996	Allocation	-3,316			
				1000 Revenues	-3,316
8705	Chapter	3,316			
				8000 Assistance	3,316
			508094	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108107 BODAWAY-GAP CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108108 CAMERON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108108					
1996	Allocation	-251,747			
				1000 Revenues	-251,747
1001	Community Services Coordinator	37,190	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	61,318
8705	Chapter	190,429			
				8000 Assistance	190,429
			108108	Business Unit Total:	0
			1	GENERAL FUND	0
408102					
1996	Allocation	-20,349			
				1000 Revenues	-20,349
8705	Chapter	20,349			
				8000 Assistance	20,349
			408102	Business Unit Total:	0
508095					
1996	Allocation	-2,713			
				1000 Revenues	-2,713
8705	Chapter	2,713			
				8000 Assistance	2,713
			508095	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108108 CAMERON CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108109 CHILCHINBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108109					
1996	Allocation	-271,809			
					1000 Revenues
					-271,809
8705	Chapter	271,809			
					8000 Assistance
					271,809
				108109	Business Unit Total:
					0
				1	GENERAL FUND
					0
408103					
1996	Allocation	-20,438			
					1000 Revenues
					-20,438
8705	Chapter	20,438			
					8000 Assistance
					20,438
				408103	Business Unit Total:
					0
508096					
1996	Allocation	-2,725			
					1000 Revenues
					-2,725
8705	Chapter	2,725			
					8000 Assistance
					2,725
				508096	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108109 CHILCHINBETO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108110 COALMINE MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108110					
1996	Allocation	-245,746			
				1000 Revenues	-245,746
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	58,157
8705	Chapter	187,589			
				8000 Assistance	187,589
			108110	Business Unit Total:	0
			1	GENERAL FUND	0
408104					
1996	Allocation	-20,083			
				1000 Revenues	-20,083
8705	Chapter	20,083			
				8000 Assistance	20,083
			408104	Business Unit Total:	0
508097					
1996	Allocation	-2,678			
				1000 Revenues	-2,678
8705	Chapter	2,678			
				8000 Assistance	2,678
			508097	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108110 COALMINE MESA CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108111 COPPERMINE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108111					
1996	Allocation	-241,824			
				1000 Revenues	-241,824
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	25,563
				2001 Personnel Expenses	59,592
8705	Chapter	182,232			
				8000 Assistance	182,232
			108111	Business Unit Total:	0
			1	GENERAL FUND	0
408105					
1996	Allocation	-18,810			
				1000 Revenues	-18,810
8705	Chapter	18,810			
				8000 Assistance	18,810
			408105	Business Unit Total:	0
508098					
1996	Allocation	-2,508			
				1000 Revenues	-2,508
8705	Chapter	2,508			
				8000 Assistance	2,508
			508098	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108111 COPPERMINE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108112 DENNEHOTSO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108112					
1996	Allocation	-282,064			
					1000 Revenues
					-282,064
8705	Chapter	282,064			
					8000 Assistance
					282,064
				108112	Business Unit Total:
					0
				1	GENERAL FUND
					0
408106					
1996	Allocation	-22,589			
					1000 Revenues
					-22,589
8705	Chapter	22,589			
					8000 Assistance
					22,589
				408106	Business Unit Total:
					0
508099					
1996	Allocation	-3,012			
					1000 Revenues
					-3,012
8705	Chapter	3,012			
					8000 Assistance
					3,012
				508099	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108112 DENNEHOTSO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108113 INSCRIPTION HOUSE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108113					
1996	Allocation	-246,827			
					1000 Revenues
					-246,827
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
					2001 Personnel Expenses
					58,157
8705	Chapter	188,670			
					8000 Assistance
					188,670
					108113 Business Unit Total:
					0
					1 GENERAL FUND
					0
408107					
1996	Allocation	-20,310			
					1000 Revenues
					-20,310
8705	Chapter	20,310			
					8000 Assistance
					20,310
					408107 Business Unit Total:
					0
508100					
1996	Allocation	-2,708			
					1000 Revenues
					-2,708
8705	Chapter	2,708			
					8000 Assistance
					2,708
					508100 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0
Grand Total: 108113 INSCRIPTION HOUSE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108114 KAIBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108114					
1996	Allocation	-258,400			
				1000 Revenues	-258,400
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	58,157
8705	Chapter	200,243			
				8000 Assistance	200,243
			108114	Business Unit Total:	0
			1	GENERAL FUND	0
408108					
1996	Allocation	-22,737			
				1000 Revenues	-22,737
8705	Chapter	22,737			
				8000 Assistance	22,737
			408108	Business Unit Total:	0
508101					
1996	Allocation	-3,032			
				1000 Revenues	-3,032
8705	Chapter	3,032			
				8000 Assistance	3,032
			508101	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108114 KAIBETO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108115 KAYENTA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108115					
1996	Allocation	-352,493			
				1000 Revenues	-352,493
8705	Chapter	352,493			
				8000 Assistance	352,493
			108115	Business Unit Total:	0
			1	GENERAL FUND	0
408109					
1996	Allocation	-37,362			
				1000 Revenues	-37,362
8705	Chapter	37,362			
				8000 Assistance	37,362
			408109	Business Unit Total:	0
508102					
1996	Allocation	-4,982			
				1000 Revenues	-4,982
8705	Chapter	4,982			
				8000 Assistance	4,982
			508102	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108115 KAYENTA CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108116 LECHEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108116					
1996	Allocation	-274,724			
					1000 Revenues
					-274,724
8705	Chapter	274,724			
					8000 Assistance
					274,724
				108116	Business Unit Total:
					0
				1	GENERAL FUND
					0
408110					
1996	Allocation	-21,050			
					1000 Revenues
					-21,050
8705	Chapter	21,050			
					8000 Assistance
					21,050
				408110	Business Unit Total:
					0
508103					
1996	Allocation	-2,807			
					1000 Revenues
					-2,807
8705	Chapter	2,807			
					8000 Assistance
					2,807
				508103	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108116 LECHEE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108117 LEUPP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108117					
1996	Allocation	-295,848			
					1000 Revenues
					-295,848
8705	Chapter	295,848			
					8000 Assistance
					295,848
				108117	Business Unit Total:
					0
				1	GENERAL FUND
					0
408111					
1996	Allocation	-25,481			
					1000 Revenues
					-25,481
8705	Chapter	25,481			
					8000 Assistance
					25,481
				408111	Business Unit Total:
					0
508104					
1996	Allocation	-3,398			
					1000 Revenues
					-3,398
8705	Chapter	3,398			
					8000 Assistance
					3,398
				508104	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108117 LEUPP CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108118 NAVAJO MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108118					
1996	Allocation	-237,229			
				1000 Revenues	-237,229
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	58,157
8705	Chapter	179,072			
				8000 Assistance	179,072
			108118	Business Unit Total:	0
			1	GENERAL FUND	0
408112					
1996	Allocation	-18,297			
				1000 Revenues	-18,297
8705	Chapter	18,297			
				8000 Assistance	18,297
			408112	Business Unit Total:	0
508105					
1996	Allocation	-2,440			
				1000 Revenues	-2,440
8705	Chapter	2,440			
				8000 Assistance	2,440
			508105	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108118 NAVAJO MOUNTAIN CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108119 OLJATO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108119					
1996	Allocation	-286,415			
					1000 Revenues
					-286,415
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	26,312
					2001 Personnel Expenses
					60,341
8705	Chapter	226,074			
					8000 Assistance
					226,074
					108119 Business Unit Total:
					0
					1 GENERAL FUND
					0
408113					
1996	Allocation	-27,928			
					1000 Revenues
					-27,928
8705	Chapter	27,928			
					8000 Assistance
					27,928
					408113 Business Unit Total:
					0
508106					
1996	Allocation	-3,724			
					1000 Revenues
					-3,724
8705	Chapter	3,724			
					8000 Assistance
					3,724
					508106 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0
Grand Total: 108119 OLJATO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108120 TONALEA/RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108120					
1996	Allocation	-282,959			
				1000 Revenues	-282,959
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	58,157
8705	Chapter	224,802			
				8000 Assistance	224,802
			108120	Business Unit Total:	0
			1	GENERAL FUND	0
408114					
1996	Allocation	-27,889			
				1000 Revenues	-27,889
8705	Chapter	27,889			
				8000 Assistance	27,889
			408114	Business Unit Total:	0
508107					
1996	Allocation	-3,719			
				1000 Revenues	-3,719
8705	Chapter	3,719			
				8000 Assistance	3,719
			508107	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108120 TONALEA/RED LAKE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108121 SHONTO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108121					
1996	Allocation	-292,650			
					1000 Revenues
					-292,650
8705	Chapter	292,650			
					8000 Assistance
					292,650
				108121	Business Unit Total:
					0
				1	GENERAL FUND
					0
408115					
1996	Allocation	-24,810			
					1000 Revenues
					-24,810
8705	Chapter	24,810			
					8000 Assistance
					24,810
				408115	Business Unit Total:
					0
508108					
1996	Allocation	-3,308			
					1000 Revenues
					-3,308
8705	Chapter	3,308			
					8000 Assistance
					3,308
				508108	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108121 SHONTO CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108122 TOLANI LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108122					
1996	Allocation	-236,147			
				1000 Revenues	-236,147
1001	Community Services Coordinator	34,029	1002	Accounts Maintenance Specialist	24,128
				2001 Personnel Expenses	58,157
8705	Chapter	177,990			
				8000 Assistance	177,990
			108122	Business Unit Total:	0
			1	GENERAL FUND	0
408116					
1996	Allocation	-18,070			
				1000 Revenues	-18,070
8705	Chapter	18,070			
				8000 Assistance	18,070
			408116	Business Unit Total:	0
508109					
1996	Allocation	-2,410			
				1000 Revenues	-2,410
8705	Chapter	2,410			
				8000 Assistance	2,410
			508109	Business Unit Total:	0
			5	SPECIAL REVENUE INTERNAL	0
Grand Total: 108122 TOLANI LAKE CHAPTER					0

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 108123 TUBA CITY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL
108123					
1996	Allocation	-405,044			
					1000 Revenues
					-405,044
8705	Chapter	405,044			
					8000 Assistance
					405,044
				108123	Business Unit Total:
					0
				1	GENERAL FUND
					0
408117					
1996	Allocation	-48,385			
					1000 Revenues
					-48,385
8705	Chapter	48,385			
					8000 Assistance
					48,385
				408117	Business Unit Total:
					0
508110					
1996	Allocation	-6,452			
					1000 Revenues
					-6,452
8705	Chapter	6,452			
					8000 Assistance
					6,452
				508110	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 108123 TUBA CITY CHAPTER					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DEPARTMENT OF DINÉ EDUCATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
109001	DEPARTMENT OF DINÉ EDUC. - ADM	9	805,949	380,828					1,186,777
109003	SPEC. ED./REHAB. SRVS.	0	0					2,000,000	2,000,000
109004	OFC OF EDUC. RESEARCH & STATS	5	329,577						329,577
109005	OFFICE OF DINÉ STANDARDS,	6	613,110						613,110
109006	NAVAJO NATION LIBRARY	7	330,223						330,223
109007	DINÉ LANGUAGE IMMERSION PROGRAM	0	100,000						100,000
109008	OFC OF SCHOLARSHIP/FINAN. ASST	0	3,030,500				5,565,477	11,725,172	20,321,149
109009	OFFICE OF DINÉ SCHOOL IMPROVEMENT	6	612,781						612,781
109012	OFFICE OF DINÉ YOUTH - ADMIN	4	243,555				163,000		406,555
109013	OFFICE OF DINÉ YOUTH - CHINLE	6	521,579						521,579
109014	OFFICE OF DINÉ YOUTH - CROWNPOINT	8	636,999						636,999
109015	OFFICE OF DINÉ YOUTH - FT. DEFIANCE	10	703,344						703,344
109016	OFFICE OF DINÉ YOUTH - SHIPROCK	7	542,063						542,063
109017	OFFICE OF DINÉ YOUTH -TUBA CITY	8	633,261						633,261
109018	NORTH CENTRAL ASSOCIATION	4	338,672						338,672
109019	HEAD START PROGRAM	0	0					22,447,502	22,447,502
109020	OSERS - FOOD SRVC PRG	1	39,633						39,633
109021	OSERS - T/C INDUST. LAUNDRY	2	57,579		45,000				102,579
109023	OFFICE OF DINÉ ACCOUNTABILITY &	5	417,049						417,049
109026	DODE - NN BOARD OF EDUCATION	0	92,630						92,630
119001	DINÉ COLLEGE - GRANT	0	4,200,000						4,200,000
119002	NAVAJO TECHNICAL UNIVERSITY -	0	3,500,000						3,500,000
119006	NAVAJO PREPARATORY SCHOOL -	0	0			16,837			16,837
119020	OFC OF SCHOLARSHIP/FNCL ASST2	0	3,500,000			240,000			3,740,000
K150733	JOHNSON-O'MALLEY PROGRAM	0	0					3,371,835	3,371,835
N01158	OSERS - HANDICAP SERVICES	1	0			399,699			399,699
N01170	DINÉ CULTURE, LAN & COM SRVS 2	0	0			160,000			160,000

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
TOTAL:		89	21,248,504	380,828	45,000	816,536	5,728,477	39,544,509	67,763,854

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DEPARTMENT OF DINÉ EDUCATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	796,483	16,634		126,260	1,512	61,500		119,167	15,221		50,000				1,186,777
109001	796,483	16,634		126,260	1,512	61,500		119,167	15,221		50,000				1,186,777
SF-External	1,096,390	55,000		20,976				105,000	32,038	722,222			-222,222	190,596	2,000,000
109003	1,096,390	55,000		20,976				105,000	32,038	722,222			-222,222	190,596	2,000,000
General Fund	324,731	1,223		1,079	504				2,040						329,577
109004	324,731	1,223		1,079	504				2,040						329,577
General Fund	460,047	18,306			756	143	1,628	129,028	3,202						613,110
109005	460,047	18,306			756	143	1,628	129,028	3,202						613,110
General Fund	287,027	16,145		17,565	1,800		2,478		5,208						330,223
109006	287,027	16,145		17,565	1,800		2,478		5,208						330,223
General Fund				20,000				75,000	5,000						100,000
109007				20,000				75,000	5,000						100,000
General Fund			8,000							3,022,500					3,030,500
SF-Internal										5,565,477					5,565,477
SF-External	1,764,488	87,500		70,861	28,000	73,000	44,000		63,000	9,594,323					11,725,172
109008	1,764,488	87,500	8,000	70,861	28,000	73,000	44,000		63,000	18,182,300					20,321,149
General Fund	508,578	26,019		12,440		2,500			5,208	58,036					612,781
109009	508,578	26,019		12,440		2,500			5,208	58,036					612,781
General Fund	241,065			632		300			1,558						243,555
SF-Internal										163,000					163,000
109012	241,065			632		300			1,558	163,000					406,555
General Fund	434,615	28,293		17,450	2,800	4,050	4,500	2,500	27,371						521,579
109013	434,615	28,293		17,450	2,800	4,050	4,500	2,500	27,371						521,579
General Fund	482,035	43,580		23,060	6,445	48,069	2,950	1,400	29,460						636,999
109014	482,035	43,580		23,060	6,445	48,069	2,950	1,400	29,460						636,999
General Fund	550,269	19,200		19,795	6,589	50,866	16,600	2,500	37,525						703,344
109015	550,269	19,200		19,795	6,589	50,866	16,600	2,500	37,525						703,344
General Fund	422,426	24,914		11,100	5,463	43,320	5,660	300	28,880						542,063

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
109016	422,426	24,914		11,100	5,463	43,320	5,660	300	28,880						542,063
General Fund	484,106	35,686		31,422	5,000	14,240	18,192		44,615						633,261
109017	484,106	35,686		31,422	5,000	14,240	18,192		44,615						633,261
General Fund	321,142	10,800		2,250	1,071				3,409						338,672
109018	321,142	10,800		2,250	1,071				3,409						338,672
SF-External	16,077,160	1,023,890		1,314,725	238,552	874,213	857,732	618,518	574,892		525,000			342,820	22,447,502
109019	16,077,160	1,023,890		1,314,725	238,552	874,213	857,732	618,518	574,892		525,000			342,820	22,447,502
General Fund	38,106			1,290					237						39,633
109020	38,106			1,290					237						39,633
General Fund	57,579														57,579
Proprietary	6,074	5,000		6,529		15,000		10,000	2,397						45,000
109021	63,653	5,000		6,529		15,000		10,000	2,397						102,579
General Fund	385,692	24,125		93	756	600	2,158		3,625						417,049
109023	385,692	24,125		93	756	600	2,158		3,625						417,049
General Fund	32,388	9,025	43,537	1,000	1,000	1,000			4,680						92,630
109026	32,388	9,025	43,537	1,000	1,000	1,000			4,680						92,630
General Fund										4,200,000					4,200,000
119001										4,200,000					4,200,000
General Fund										3,500,000					3,500,000
119002										3,500,000					3,500,000
Fiduciary Fun										16,837					16,837
119006										16,837					16,837
General Fund										3,500,000					3,500,000
Fiduciary Fun										240,000					240,000
119020										3,740,000					3,740,000
SF-External	535,054	28,000		14,000	5,200	1,200	8,923	2,765,958	13,500						3,371,835
K150733	535,054	28,000		14,000	5,200	1,200	8,923	2,765,958	13,500						3,371,835
Fiduciary Fun	60,096							47,447	375	291,781					399,699
N01158	60,096							47,447	375	291,781					399,699
Fiduciary Fun										160,000					160,000
N01170										160,000					160,000
GRAND TOTAL:	25,365,551	1,473,340	51,537	1,712,527	305,448	1,190,001	964,821	3,876,818	903,441	31,034,176	575,000		-222,222	533,416	67,763,854

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

GSCMY-19-07 The Department of Dine Education is empowered with the authority and the responsibility to implement and enforce the education laws of the Navajo Nation and to work cooperatively with all schools serving the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To implement the education policies, directives & initiatives approved by the NN Board of Education. Goal Statement: A) Provide (6) education related reports, policies and/or initiatives for Board action on a qtrly basis & B) Provide (2) critical outcome initiatives to OERS on a qtrly basis.	6		6		6		6	
	2		2		2		2	
2. Program Performance Area: To secure and manage and education-related data information warehouse. Goal Statement: Implement Navajo Education Information System to house Education-related data for usage by policy makes and stake holders.	0		0		1		0	
3. Program Performance Area: Amend Titles 2, 10 & 11 to improve the delivery of education services to schools & communities. Goal Statement: Present the Titles 2, 10 & 11 amendments to the Spring & Fall NNC sessions for action by the NN Council.	0		2		0		3	
4. Program Performance Area: To implement the Sovereignty in Indian Education Grant (SIEG) Work Plan. Goal Statement: Meet monthly on the technical design & implementation tasks for management of 32 IE funded schools.	3		1		1		1	
5. Program Performance Area: To promote academic excellence & Board leadership for Contract & Grant Schools. Goal Statement: A) Provide technical asst./follow up to school staff & Board members for academic achievements; & contracts/grants mgmt compliance & accountability at 5 Schools p/qtr. B) Provide (3) status rpts p/qtr to OERS for semiannual.	5		5		5		5	
	3		3		3		3	
6. Program Performance Area: To assist students to excel in classroom. Goal Statement: DoDE Adm. will meet monthly w/applicable Dept Mgrs to insure strategies are initiated to address student academic performance, retention & remediation, lang loss and tutorg.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
109001						
1992	Indirect Cost Recovery	-380,828	1996	Allocation	-805,949	
					1000 Revenues	-1,186,777
1001	Administrative Assistant	36,088	1002	Accountant	38,126	
1003	Administrative Assistant	35,027	1004	Senior Planner	45,365	
1005	Legislative Analyst	47,757	1006	Superintendent of Schools	126,568	
1007	Senior Public Information Officer	40,414	1014	Principal Programmer Analyst	63,648	
1192	Assistant Superintendent	89,669	2310	Temporary	6,774	
2900	Fringe Benefits	267,047				
					2001 Personnel Expenses	796,483
3110	Fleet	9,412	3230	Personal Travel	6,047	
3310	Air	1,175				
					3000 Travel Expenses	16,634
4120	Office Supplies	3,000	4200	Non Capital Assets	20,045	
4410	Operating Supplies	103,215				
					4000 Supplies	126,260
5310	Building/Space	1,512				
					5000 Lease & Rental	1,512
5520	Telephone	8,500	5570	Internet	50,000	
5610	Wireless	3,000				
					5500 Communications & Utilities	61,500
6520	Consulting	119,167				
					6500 Contractual Services	119,167
7110	Programs	4,000	7510	Training & Professional Dues	5,000	
7710	Insurance Premiums	6,221				
					7000 Special Transactions	15,221

9140 Equipment 50,000

			9000 Capital Outlay	50,000	
			109001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total:		109001 DEPARTMENT OF DINÉ EDUC. - ADM			0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

The Office of Educational Research and Statistics is to serve as a resource for the Navajo Nation by providing educational research and quality statistical analysis on the status of education.

Program Performance Criteria:

1. Program Performance Area:

Collect Navajo Nation School Performance Data.

Goal Statement: Collect traditional academic data from 34 grant schools at a minimum of 10 data points p/qtr.

2. Program Performance Area:

Report and monitor relevant data to Navajo education.

Goal Statement:
A. Collect & compile semiannual rpts to NN Brd of Edu, HEHSC & NNC.
B. Produce 7 minimum Profile Reports p/qtr for 34 Grant Schools.

3. Program Performance Area:

Conduct research and report outcomes of Navajo Education.

Goal Statement: Collect 4 p/qtr nonacademic achievement data, demographics, economical & family info from 34 grant schools.

4. Program Performance Area:

Track high performing students (grade 3-12) in 34 grant schools, to identify factors contributing to their academic.

Goal Statement: Collect & compile assessments in high stakes testing, dine culture language performance & student indicators.

5. Program Performance Area:

Provide technical assistance to all Navajo Nation schools.

Goal Statement: Provide training, workshops and conference for 34 grant schools.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Collect Navajo Nation School Performance Data. Goal Statement: Collect traditional academic data from 34 grant schools at a minimum of 10 data points p/qtr.	10		10		10		10	
2. Program Performance Area: Report and monitor relevant data to Navajo education. Goal Statement: A. Collect & compile semiannual rpts to NN Brd of Edu, HEHSC & NNC. B. Produce 7 minimum Profile Reports p/qtr for 34 Grant Schools.	0 7		1 7		0 7		1 7	
3. Program Performance Area: Conduct research and report outcomes of Navajo Education. Goal Statement: Collect 4 p/qtr nonacademic achievement data, demographics, economical & family info from 34 grant schools.	4		4		4		4	
4. Program Performance Area: Track high performing students (grade 3-12) in 34 grant schools, to identify factors contributing to their academic. Goal Statement: Collect & compile assessments in high stakes testing, dine culture language performance & student indicators.	3		3		3		3	
5. Program Performance Area: Provide technical assistance to all Navajo Nation schools. Goal Statement: Provide training, workshops and conference for 34 grant schools.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109004					
1996	Allocation	-329,577			
					1000 Revenues
					-329,577
1002	Statistician/Demographer	60,237	1003	Office Specialist	24,128
1004	Senior Statistical Research Analyst	49,192	1005	Education Data Specialist	37,066
1008	Senior Education Specialist	47,757	2900	Fringe Benefits	106,351
					2001 Personnel Expenses
					324,731
3230	Personal Travel	1,223			
					3000 Travel Expenses
					1,223
4410	Operating Supplies	1,079			
					4000 Supplies
					1,079
5310	Building/Space	504			
					5000 Lease & Rental
					504
7710	Insurance Premiums	2,040			
					7000 Special Transactions
					2,040
				109004	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 109004 OFC OF EDUC. RESEARCH & STATS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM &
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCO-031-12

The Office of Standards, Curriculum and Assessment Development is to perpetuate Dine' language/culture, history and government in early childhood program, elementary secondary and post-secondary schools, including tribal organizations and communities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide technical assist to grant/cotract schools, BIE public schools in order to promote & revitalize Navajo Lang. & culture as stated in Title 10.								
Goal Statement: a. Conduct (4) training & f/up visits to support schools(Grants, BIE, NM MoA).	1		1		1		1	
b. Coordinate/collaborate w/ 4 NM School districts w/MoAs with NN	1		1		1		1	
c. Collect & share data w/schools on Navajo Nation.	1		1		1		1	
d. Coordinate w/OERS to collect & analyze school data reg. Navajo Lang. & Culture instruction.	1		1		1		1	
2. Program Performance Area: Coordinate with DoDE and departments to educate parents & communities members on culture-based education.								
Goal Statement: a. Coordinate w/JOM, ODY, ODSI & NCA conference to provide trng on Dine' Lang/culture focusg on lanuage revitalization.	1		1		1		1	
b. OSCAD staff will meet w/parent committee to provide in-service & parent trng.	1		1		1		1	
3. Program Performance Area: In order to increase professional development as a learner/instructor OSCAD will participant in trngs focused on language/culture educatn.								
Goal Statement: A. Attend (1) conference/workshop.	1		1		1		1	
B. OSCAD will attend/participate in DoDE, JOM, ODY, ODSI, NCA conference/wkshop.	1		1		1		1	
4. Program Performance Area: Continue the revision of ODLA DCS Assessments & NALCC to reflect changes in polices, education acts, at local state/national pertaing educ								
Goal Statement: a. Collaborate to complete revision for Oral Dine' Lang. Assessment.	2		2		2		2	
b. Process data for all assessments administred to students.	2		2		2		2	
c. Work w/AZ, NM & Utah to streamline the certification system for NALCC to standardize.	1		1		1		1	
5. Program Performance Area: Re-scope of Dine' Content Standard assessment based on the initial pilot test.								
Goal Statement: a) Conduct a 2nd Pilot Test of revised instrument at (13) identified schs. test 180 students in 2nd qtr (90 - 4th; 50 - 8th; 40 - 12th) b) Test validation research/	0		180		0		0	
review/provide comprehensive coverage c) Test score validation research provide	0		0		1		1	
evidence d) Develop test for ea. grade, 4th, 8th, & 12th	0		0		1		1	

Fiscal Year 2017 Budget

Date: 8/30/2016

Line Item Detail

Time: 3:30 PM

Business Unit: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109005					
1996	Allocation	-613,110			
					1000 Revenues
					-613,110
1001	Senior Education Specialist	49,192	1002	Administrative Assistant	41,808
1003	Senior Education Specialist	57,054	1004	Senior Education Specialist	52,229
1006	Senior Education Specialist	50,669	1011	Education Program Manager	58,427
2900	Fringe Benefits	150,668			
					2001 Personnel Expenses
					460,047
3110	Fleet	12,372	3230	Personal Travel	5,934
					3000 Travel Expenses
					18,306
5310	Building/Space	756			
					5000 Lease & Rental
					756
5520	Telephone	143			
					5500 Communications & Utilities
					143
6130	Services	1,628			
					6000 Repairs & Maintenance
					1,628
6520	Consulting	129,028			
					6500 Contractual Services
					129,028
7710	Insurance Premiums	3,202			
					7000 Special Transactions
					3,202
				109005	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109006 NAVAJO NATION LIBRARY
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose: _____ **Plan of Operation Reference:** GSCMY-19-07

GSCMY-19-07. The purpose of the Office of Navajo Nation Library is to provide educational informational, cultural and recreational materials and services to all residents of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Number of direct services/technical guidance provided.								
Goal Statement: To provide 8k direct service/technical guidance (reference, tours, etc.) per qtr.	8,000		8,000		8,000		8,000	
2. Program Performance Area: Number of books and non books materials to the library collection per qtr.								
Goal Statement: To add 500 books and non-book materials to the library collections per qtr.	500		500		500		500	
3. Program Performance Area: To submit monthly statistics to Ofc of Educational Research & Statistics.								
Goal Statement: To submit 3 monthly statistical reports per quarter.	3		3		3		3	
4. Program Performance Area: Number of materials circulated in the library (in-house and circulation).								
Goal Statement: To circulate 4000 books & non-book materials to library users per qtr.	4000		4000		4000		4000	
5. Program Performance Area: # of equipment used in the library (computers, typewriters, etc.)								
Goal Statement: To provide 2000 equipment usage in the library per quarter.	2000		2000		2000		2000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109006 NAVAJO NATION LIBRARY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109006					
1996	Allocation	-330,223			
					1000 Revenues
					-330,223
1001	Program Supervisor I	48,006	1002	Library Assistant	22,173
1006	Library Assistant	20,904	1007	Senior Office Specialist	31,221
1008	Library Assistant	20,904	1009	Senior Warehouse Worker	24,128
1011	Library Assistant	25,688	2900	Fringe Benefits	94,003
					2001 Personnel Expenses
					287,027
3110	Fleet	11,089	3230	Personal Travel	3,956
3310	Air	1,100			
					3000 Travel Expenses
					16,145
4120	Office Supplies	3,918	4410	Operating Supplies	13,647
					4000 Supplies
					17,565
5310	Building/Space	1,800			
					5000 Lease & Rental
					1,800
6300	Technology	2,478			
					6000 Repairs & Maintenance
					2,478
7710	Insurance Premiums	5,208			
					7000 Special Transactions
					5,208
					109006 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 109006 NAVAJO NATION LIBRARY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

GSCMY-19-07. The purpose of the Dine Language Immersion Program is to provide the teaching & learning of the Navajo Language to all Early Head Start, Head Start & Home Base enrolled, children 0 to 5 years old.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide Dine' Language and Culture training to Head Start classroom staff,								
Goal Statement: Conduct one Dine' Language and culture training at each of the 4 regions per qtr.	4		4		4		4	
2. Program Performance Area: Provide Dine Language & Culture training to Head Start parents.								
Goal Statement: Conduct 1 Dine Language & Culture training at each of the four regions per quarter.	4		4		4		4	
3. Program Performance Area: Share assessment data (non FERPA) to the public via ORES resource.								
Goal Statement: Provide assessment data reports to ORES three times a year.	1		1		1		0	
4. Program Performance Area: Offer recommendations to amend Title 10 to update w/current educational standards.								
Goal Statement: Provide two recommended language revisions/additions to Title 10.	1		0		1		0	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109007					
1996	Allocation	-100,000			
					1000 Revenues
					-100,000
4410	Operating Supplies	20,000			
					4000 Supplies
					20,000
6520	Consulting	75,000			
					6500 Contractual Services
					75,000
7510	Training & Professional Dues	5,000			
					7000 Special Transactions
					5,000
				109007	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 109007 DINÉ LANGUAGE IMMERSION PROGRAM					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

Resolution No GSCMY-19-07 approved the Department of Dine Education plan of operation includes the Office of Navajo Nation Scholarship and Financial Assistance (ONNSFA), Navajo Nation Teacher Education Program. Purpose: ONNSFA provides merit-based scholarships and financial need based assistance to enrolled members of the pursuing undergraduate, as well as vocational, education. The NN Teacher Education Program provides education financial assistance to current Navajo Teachers or Navajo Teacher candidates pursuing undergraduate or graduate studies in the field of Teacher Education. Financial aid services are provided at five Agency field offices located throughout the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide scholarship and financial assistance.								
Goal Statement: Number of eligible full-time Undergraduate students awarded.	N/A		18		N/A		31	
2. Program Performance Area: Provide Scholarship and Financial Assistance.								
Goal Statement: Number of eligible part-time Undergraduate students awarded.	N/A		3		N/A		6	
3. Program Performance Area: Provide Scholarship and Financial Assistance.								
Goal Statement: Number of eligible full-time graduate students awarded.	N/A		11		N/A		11	
4. Program Performance Area: Provide Scholarship and Financial Assistance.								
Goal Statement: Number of eligible part-time graduate students awarded.	N/A		1		N/A		1	
5. Program Performance Area: Provide students with Scholarship and Financial Assistance in various fields.								
Goal Statement: Award students studying majors.	N/A		2		N/A		6	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
109008						
1996	Allocation	-3,030,500				
					1000 Revenues	-3,030,500
3610	Meetings	8,000				
					3500 Meeting Expenses	8,000
8900	Other	3,022,500				
					8000 Assistance	3,022,500
					109008 Business Unit Total:	0
					1 GENERAL FUND	0
509002						
1996	Allocation	-800,000				
					1000 Revenues	-800,000
8900	Other	800,000				
					8000 Assistance	800,000
					509002 Business Unit Total:	0
509004						
1996	Allocation	-55,000				
					1000 Revenues	-55,000
8900	Other	55,000				
					8000 Assistance	55,000
					509004 Business Unit Total:	0
509009						
1996	Allocation	-290,677				
					1000 Revenues	-290,677
8900	Other	290,677				
					8000 Assistance	290,677

		509009	Business Unit Total:	0
509010				
1996	Allocation		-4,419,800	
			1000 Revenues	-4,419,800
8900	Other		4,419,800	
			8000 Assistance	4,419,800
		509010	Business Unit Total:	0
		5	SPECIAL REVENUE INTERNAL	0
Grand Total:		109008	OFC OF SCHOLARSHIP/FINAN. ASST	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCO-031-12

HEHSCO-031-12. The Office of Dine' School Improvement was established to implement standards based educational reform on the Navajo Nation. ODSI is charged with closing the academic achievement gap.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Implement Using Data Process & other education advancement initiatives w/24 BIE grant schools Goal Statement: Provide school improvement professional development for 24 grant schools, 4 education advancement for 150 teachers, students and parents.	10		10		10		10	
2. Program Performance Area: Work with schools on implementing educational content standards. Goal Statement: Provide 20 professional development training on-site at school level.	7		7		7		7	
3. Program Performance Area: Implement the Navajo Nation Accountability Workbook as prescribed with AZ, NM, UT. Goal Statement: Work with ADE, NMPED, USofE and BIE on academic content standards and assessments.	5		5		5		5	
4. Program Performance Area: Work with higher education institutions on partnerships in STEM, STEAM & other professional development for teachers & students. Goal Statement: Partner in research, program evaluation, cultural infusion in STEAM, STEM & other evidence based prgms.	5		5		5		5	
5. Program Performance Area: Populate NEIS with school improvement data. Goal Statement: Identify SIS, work with states on accountability and data base development system.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109009					
1996	Allocation	-612,781			
					1000 Revenues
					-612,781
1001	Education Administrator	87,984	1006	Administrative Assistant	40,602
1008	Principal Education Specialist	56,722	1010	Principal Education Specialist	56,722
1012	Senior Education Specialist	47,757	1014	Senior Education Specialist	52,229
2900	Fringe Benefits	166,562			
					2001 Personnel Expenses
					508,578
3110	Fleet	18,824	3230	Personal Travel	6,020
3310	Air	1,175			
					3000 Travel Expenses
					26,019
4120	Office Supplies	2,090	4200	Non Capital Assets	300
4410	Operating Supplies	10,050			
					4000 Supplies
					12,440
5520	Telephone	2,500			
					5500 Communications & Utilities
					2,500
7710	Insurance Premiums	5,208			
					7000 Special Transactions
					5,208
8300	Participant Training	58,036			
					8000 Assistance
					58,036
				109009	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCJY-026-13

The purpose of the Dine' YOUTH is to offer youth opportunities, essential skills and strategies to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Dine'/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine' Cultural Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge and Education.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Program projects.								
Goal Statement: Provide technical assistance & monitoring to ensure 15 youth development projects are completed.	15		15		15		15	
2. Program Performance Area: Ensure program accountability at the five agencies.								
Goal Statement: Conduct monitoring site visits to Agency Offices.	2		2		2		2	
3. Program Performance Area: Youth Employment Funds								
Goal Statement: Meet with tribal programs and outside entities to coordinate youth services.	1		1		1		1	
4. Program Performance Area: Construction Project Planning								
Goal Statement: Development of project planning documents for facilities construction	1		1		1		1	
5. Program Performance Area: Program Statistics.								
Goal Statement: Provide program statistics to the Office of Educational Research & Statistics.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
109012						
1996	Allocation	-243,555				
					1000 Revenues	-243,555
1001	Department Manager I	56,722	1002	Senior Office Specialist	39,582	
1003	Administrative Services Officer	45,510	1004	Office Assistant	20,301	
2900	Fringe Benefits	78,950				
					2001 Personnel Expenses	241,065
4410	Operating Supplies	632				
					4000 Supplies	632
5520	Telephone	300				
					5500 Communications & Utilities	300
7710	Insurance Premiums	1,558				
					7000 Special Transactions	1,558
					109012 Business Unit Total:	0
					1 GENERAL FUND	0
509006						
1996	Allocation	-163,000				
					1000 Revenues	-163,000
8900	Other	163,000				
					8000 Assistance	163,000
					509006 Business Unit Total:	0
					5 SPECIAL REVENUE INTERNAL	0
Grand Total: 109012 OFFICE OF DINÉ YOUTH - ADMIN					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCJY-026-13

The purpose of the Office of Youth Development is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participated in today's society as Dine'/Native American. Dine' YOUTH will help on their paths towards Hozho in four (4) main areas: 1) Dine' Cultural Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge and Education.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Youth Recreation and Fitness.								
Goal Statement: To provide 3,000 youth with fitness exercise and healthy habits.	600		800		900		700	
2. Program Performance Area: Prevention and Character development.								
Goal Statement: To provide 1,000 youth with sessions to impact self-esteem, character development and refusal skills.	250		250		250		250	
3. Program Performance Area: Academic success								
Goal Statement: To provide 400 youth with tutoring and help to improve grades.	100		100		100		100	
4. Program Performance Area: Client Services								
Goal Statement: Number of clients served each quarter.	50		150		400		200	
5. Program Performance Area: Youth Employment and skills development.								
Goal Statement: Number of youth hired and acquiring employability skills each quarter.	4		4		41		41	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109013					
1996	Allocation	-521,579			
					1000 Revenues
					-521,579
1026	Recreation Coordinator	31,179	1102	Recreation Specialist	34,029
1103	Program Supervisor III	55,370	1105	Office Specialist	30,576
1106	Counselor	37,190	1156	Programs and Projects Specialist	39,291
2310	Temporary	88,145	2900	Fringe Benefits	118,835
					2001 Personnel Expenses
					434,615
3110	Fleet	18,493	3210	Vehicle Rental (off reserv)	800
3230	Personal Travel	7,500	3310	Air	1,500
					3000 Travel Expenses
					28,293
4120	Office Supplies	7,000	4200	Non Capital Assets	3,000
4410	Operating Supplies	7,450			
					4000 Supplies
					17,450
5160	Equipment	1,300	5310	Building/Space	1,000
5360	Equipment/Supplies	500			
					5000 Lease & Rental
					2,800
5520	Telephone	3,250	5570	Internet	800
					5500 Communications & Utilities
					4,050
6110	Supplies	1,500	6130	Services	1,500
6300	Technology	1,500			
					6000 Repairs & Maintenance
					4,500
6520	Consulting	2,500			
					6500 Contractual Services
					2,500
7110	Programs	17,191	7410	Media	2,300
7510	Training & Professional Dues	1,500	7600	Employment Related Expenses	1,000

7710 Insurance Premiums 5,380

		7000 Special Transactions	27,371
109013	Business Unit Total:		0
1	GENERAL FUND		0
Grand Total: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY			0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY
DEPARTMENT OF DINÉ EDUCATION**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCJY-026-13

The purpose of Dine' YOUTH is to offer youth opportunities, essential skills and strategies to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine' Cultural Identity 2) Physical and Mental Wellness 3) Navajo Citizenship and 4) Knowledge and Education.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Youth Recreation and Fitness.								
Goal Statement: To provide 4,000 youth with fitness exercise and healthy habits.	800		800		1200		1200	
2. Program Performance Area: Prevention and character development								
Goal Statement: To impact self-esteem character development and refusal skills.	375		375		375		375	
3. Program Performance Area: Academic success								
Goal Statement: To provide 200 youth with tutoring and help to improve grades	50		50		50		50	
4. Program Performance Area: Youth development outreach								
Goal Statement: To provide 20 schools/chapters and communities with youth activities	5		5		5		5	
5. Program Performance Area: Youth employment and skills development								
Goal Statement: Number of youth hired and acquiring employability skills each quarter.	2		0		0		0	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109014					
1996	Allocation	-636,999			
					1000 Revenues
					-636,999
1001	Recreation Coordinator	31,179	1003	Recreation Coordinator	32,115
1102	Program Supervisor III	57,054	1103	Recreation Specialist	41,808
1104	Counselor	39,416	1105	Office Specialist	30,576
1150	Programs and Projects Specialist	37,066	1152	Programs and Projects Specialist	38,126
2310	Temporary	22,944	2900	Fringe Benefits	151,751
					2001 Personnel Expenses
					482,035
3110	Fleet	20,332	3230	Personal Travel	23,248
					3000 Travel Expenses
					43,580
4120	Office Supplies	3,000	4200	Non Capital Assets	6,821
4410	Operating Supplies	13,239			
					4000 Supplies
					23,060
5160	Equipment	500	5310	Building/Space	900
5360	Equipment/Supplies	5,045			
					5000 Lease & Rental
					6,445
5520	Telephone	5,810	5570	Internet	1,819
5710	Energy	34,800	5750	Services	5,640
					5500 Communications & Utilities
					48,069
6110	Supplies	1,500	6200	External Contractors	450
6300	Technology	1,000			
					6000 Repairs & Maintenance
					2,950
6520	Consulting	1,400			
					6500 Contractual Services
					1,400
7110	Programs	21,456	7410	Media	460

7510	Training & Professional Dues	2,304	7710	Insurance Premiums	5,240	
7000 Special Transactions					29,460	
				109014	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total:		109014	OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY			0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCJY-026-13

The purpose of the Dine' YOUTH offer youth opportunities, skills, essential skills and strategies to productivity transition into adulthood by obtaining knowledge of workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths towards Hozho in four (4) main area: 1. Dine' Cultural Identity, 2. Physical and Mental Health, 3. Navajo Citizenship and 4. Knowledge and Education.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Youth Recreation and Fitness program.								
Goal Statement: To provide 4000 youth with exercise program and health habits.	900		900		1300		900	
2. Program Performance Area: Prevention and Character development.								
Goal Statement: To provide 2,600 youth with sessions to impact self-esteem, character development.	650		650		650		650	
3. Program Performance Area: Academic success								
Goal Statement: To provide 1600 youth with tutoring and help to improve grades.	400		400		400		400	
4. Program Performance Area: Facility Usage								
Goal Statement: To provide (40) with good and excellent service.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109015					
1996	Allocation	-703,344			
					1000 Revenues
					-703,344
1002	Recreation Coordinator	32,115	1006	Recreation Coordinator	32,115
1017	Prevention Specialist	37,066	1101	Program Supervisor III	47,757
1102	Recreation Specialist	34,029	1104	Senior Counselor	46,467
1105	Office Specialist	33,405	1107	Building Maintenance Worker	24,856
1151	Programs and Projects Specialist	39,291	1155	Programs and Projects Specialist	42,952
2900	Fringe Benefits	180,216			
					2001 Personnel Expenses
					550,269
3110	Fleet	10,480	3230	Personal Travel	8,220
3310	Air	500			
					3000 Travel Expenses
					19,200
4120	Office Supplies	6,132	4200	Non Capital Assets	3,000
4410	Operating Supplies	10,563	4700	Fuel	100
					4000 Supplies
					19,795
5310	Building/Space	3,800	5360	Equipment/Supplies	2,789
					5000 Lease & Rental
					6,589
5520	Telephone	6,300	5570	Internet	4,800
5710	Energy	36,766	5750	Services	3,000
					5500 Communications & Utilities
					50,866
6020	Supplies	3,000	6040	Services	1,000
6110	Supplies	1,000	6130	Services	200
6200	External Contractors	11,100	6300	Technology	300
					6000 Repairs & Maintenance
					16,600
6910	Other Contractual Services	2,500			

				6500 Contractual Services		2,500
7110	Programs	28,681	7410	Media		1,500
7510	Training & Professional Dues	1,000	7600	Employment Related Expenses		174
7710	Insurance Premiums	6,170				
				7000 Special Transactions		37,525
				109015	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCJY-026-13

The purpose of the Office Dine' YOUTH is to offer youth opportunities, essential skill and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participants in today's society.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Youth Recreation and Fitness.								
Goal Statement: To provide 1,400 youth with fitness exercise program and healthy habits.	300		300		400		400	
2. Program Performance Area: Prevention and Character development.								
Goal Statement: To provide 1,000 youth with prevention and character development activities.	200		300		300		200	
3. Program Performance Area: Academic success								
Goal Statement: To provide 75 youth with tutoring & assistance to improve grades.	25		25		25		0	
4. Program Performance Area: Youth development outreach								
Goal Statement: To provide 20 schools/chapters and communities with youth activities.	5		5		5		5	
5. Program Performance Area: Youth Employment								
Goal Statement: Number of Youth hired	2		2		22		0	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109016					
1996	Allocation	-542,063			
					1000 Revenues
					-542,063
1018	Prevention Specialist	37,066	1045	Building Maintenance Worker	24,856
1102	Counselor	36,088	1103	Program Supervisor III	55,370
1104	Recreation Specialist	35,027	1105	Office Specialist	27,144
1157	Programs and Projects Specialist	37,066	2200	Salary Adj	6,408
2310	Temporary	34,164	2900	Fringe Benefits	129,237
					2001 Personnel Expenses
					422,426
3110	Fleet	15,162	3230	Personal Travel	9,252
3310	Air	500			
					3000 Travel Expenses
					24,914
4120	Office Supplies	4,000	4200	Non Capital Assets	2,000
4410	Operating Supplies	5,100			
					4000 Supplies
					11,100
5160	Equipment	1,920	5310	Building/Space	3,543
					5000 Lease & Rental
					5,463
5520	Telephone	1,920	5570	Internet	1,800
5710	Energy	20,400	5750	Services	19,200
					5500 Communications & Utilities
					43,320
6020	Supplies	500	6040	Services	500
6130	Services	100	6200	External Contractors	4,560
					6000 Repairs & Maintenance
					5,660
6910	Other Contractual Services	300			
					6500 Contractual Services
					300
7110	Programs	20,616	7410	Media	1,000

7510	Training & Professional Dues	1,650	7600	Employment Related Expenses	800
7710	Insurance Premiums	4,814			

7000 Special Transactions					28,880
109016				Business Unit Total:	0
1 GENERAL FUND					0

Grand Total:	109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY	0
---------------------	--	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCJY-026-13

The purpose of the Office of Dine' YOUTH is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths towards Hozho in four (4) main areas: 1) Dine Culture Identity, 2) Physical and Mental Wellness 3) Navajo Citizenship and 4) Knowledge of Education

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Youth Recreation and Fitness.								
Goal Statement: To provide 4,000 youth with fitness exercise and healthy habits.	1000		1000		1000		1000	
2. Program Performance Area: Prevention and character development.								
Goal Statement: Impact self-esteem, character development & refusal skills.	375		375		375		375	
3. Program Performance Area: Academic success.								
Goal Statement: To provide 200 youth with tutoring & help to improve grades.	50		50		50		50	
4. Program Performance Area: Youth development outreach								
Goal Statement: To provide 20 schools/chapters and communities with youth activities	5		5		5		5	
5. Program Performance Area: Youth Employment and skills development.								
Goal Statement: Number of youth hired and acquiring employability skills each quarter.	6		2		18		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109017					
1996	Allocation	-633,261			
1000 Revenues					-633,261
1019	Prevention Specialist	37,066	1102	Counselor	34,029
1103	Program Supervisor III	47,757	1104	Recreation Coordinator	36,150
1105	Office Specialist	24,128	1106	Senior Building Maintenance Worker	30,326
1153	Programs and Projects Specialist	37,066	1154	Programs and Projects Specialist	38,126
2310	Temporary	55,786	2900	Fringe Benefits	143,672
2001 Personnel Expenses					484,106
3110	Fleet	15,456	3230	Personal Travel	20,230
3000 Travel Expenses					35,686
4120	Office Supplies	10,000	4200	Non Capital Assets	7,500
4410	Operating Supplies	13,922			
4000 Supplies					31,422
5310	Building/Space	5,000			
5000 Lease & Rental					5,000
5520	Telephone	3,140	5570	Internet	1,819
5710	Energy	6,571	5750	Services	2,710
5500 Communications & Utilities					14,240
6110	Supplies	16,000	6300	Technology	2,192
6000 Repairs & Maintenance					18,192
7110	Programs	37,352	7410	Media	100
7510	Training & Professional Dues	3,500	7710	Insurance Premiums	3,663
7000 Special Transactions					44,615
109017					Business Unit Total:
1 GENERAL FUND					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109018 NORTH CENTRAL ASSOCIATION
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCO-031-12

The purpose of AdvancED-NN is to help schools within the boundaries of the Navajo Nation achieve and/or maintain accreditation under the “AdvancED Performance Accreditation” process, and to help schools understand and use the AdvancED Standards for Quality to improve schools.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Enhance 77 AdvancED NN network schools through data collection and analysis. Goal Statement: To maintain data profile of 77 AdvancED NN network schools for office analysis/collaborative efforts w/ofc of Edu Research & Stats & other DoDE prgms.	19		19		19		20	
2. Program Performance Area: AdvancED NN network schools engage in APR utilizing AdanED Standards for Quality Svcs Goal Statement: To assist 18 schools in completing their APR critical component of the AdvancED Performance Accreditation.	9		9		0		0	
3. Program Performance Area: AdvanceED NN network schools host External Review. Goal Statement: To provide training to 11 schools hosting an External Review.	6		5		0		0	
4. Program Performance Area: Expand the AdvancED NN volunteer base. Goal Statement: To provide 1 Lead Evaluator training, 1 team member training and 1 APR training.	1		1		1		0	
5. Program Performance Area: Enhance the School Improvement Process while adhering to the intent of the Navajo Sovereignty in Education Act of 2005. Goal Statement: To participate in 2 AdvancED meetings & 4 Webinars, & 2 workshop to align the strategic Plan with the intent of Title X.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109018 NORTH CENTRAL ASSOCIATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109018					
1996	Allocation	-338,672			
					1000 Revenues
					-338,672
1101	Education Program Manager	65,790	1102	Principal Education Specialist	58,427
1103	Administrative Assistant	35,027	1104	Principal Education Specialist	56,722
2900	Fringe Benefits	105,176			
					2001 Personnel Expenses
					321,142
3110	Fleet	9,492	3230	Personal Travel	1,308
					3000 Travel Expenses
					10,800
4120	Office Supplies	500	4410	Operating Supplies	1,750
					4000 Supplies
					2,250
5310	Building/Space	1,071			
					5000 Lease & Rental
					1,071
7410	Media	1,130	7710	Insurance Premiums	2,279
					7000 Special Transactions
					3,409
			109018	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 109018 NORTH CENTRAL ASSOCIATION					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109020 OSERS - FOOD SRVC PRG
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

GSCMY-19-07. The Food Service Vending Program within the Office of Special Education and Rehabilitation Services provides services to the general public serving readily available breakfast and lunch daily. It also provides catering services to the tribal and non-tribal programs.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To exceed quarterly revenues by 5%.								
Goal Statement: Meet and exceed \$5,000 revenues per quarter.	\$5,000		\$5,000		\$5,000		\$5,000	
2. Program Performance Area: Provide catering services to tribal and non-tribal programs and entities.								
Goal Statement: Provide catering services one event for 1st/2nd quarter & 2 events for 3rd/4th quarter.	1		1		2		2	
3. Program Performance Area: Provide quality customer services.								
Goal Statement: Conduct three customer service survey p/quarter to ensure the needs of the customers.	3		3		3		3	
4. Program Performance Area: Conduct quarterly inventories to provide effective and efficient services.								
Goal Statement: To conduct two quarterly inventory of all goods.	2		2		2		2	
5. Program Performance Area: Update the menu quarterly with new items.								
Goal Statement: Will add 2 new menu items quarterly.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109020 OSERS - FOOD SRVC PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109020					
1996	Allocation	-39,633			
					1000 Revenues
					-39,633
1101	Cook	25,626	2900	Fringe Benefits	12,480
					2001 Personnel Expenses
					38,106
4410	Operating Supplies	1,290			
					4000 Supplies
					1,290
7710	Insurance Premiums	237			
					7000 Special Transactions
					237
			109020	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 109020 OSERS - FOOD SRVC PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109021 OSERS - T/C INDUST. LAUNDRY
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

The purpose of the Office of Special Education and Rehabilitation Services (OSERS) is to provide quality rehabilitation, independent living and early intervention services to eligible Navajo children and adults with disabilities. A further purpose of the Office of Special Education and Rehabilitation is to assure that eligible Navajo children and adults with disabilities achieve a level of independence, self-sufficiency and equal opportunity to live as productive citizens. The OSERS Tuba City Industrial Laundry Project provides laundry and dry cleaning services to the general public and contracts with tribal and non-tribal organizations. It provides training and employment services to people with disabilities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Will provide a list of all TCIL equipment & supplies to be returned to NN Property.								
Goal Statement: Conduct 1 comprehensive inventory of all TCIL equipment and supplies by 2nd qtr.	0		1		0		0	
2. Program Performance Area: Prepare TCIL building to be utilized for a Parent Resource Center.								
Goal Statement: Ensure TCIL building will be cleared from debris & dispose of property by 2nd qtr.	0		1		0		0	
3. Program Performance Area: Establish a Parent Resource Center for families with children with disabilities.								
Goal Statement: Parent Resource Center to be in operation by the 2nd qtr accessible to the public.	0		1		0		0	
4. Program Performance Area: Establish materials to promote the Parent Resource Center.								
Goal Statement: Distribute information via web site, brochures and flyer to inform public quarterly.	1		1		1		1	
5. Program Performance Area: Conduct outreach, child find & public awareness regarding educational policies & practices.								
Goal Statement: Provide 2 training on special education laws, parental rights & responsibilities quarterly.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109021 OSERS - T/C INDUST. LAUNDRY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109021					
1996	Allocation	-57,579			
					1000 Revenues
					-57,579
1103	Driver	24,190	1105	Laundry Worker	18,616
2900	Fringe Benefits	14,773			
					2001 Personnel Expenses
					57,579
			109021	Business Unit Total:	0
			1	GENERAL FUND	0
109021					
1906	Laundry Services	-45,000			
					1000 Revenues
					-45,000
2900	Fringe Benefits	6,074			
					2001 Personnel Expenses
					6,074
3230	Personal Travel	5,000			
					3000 Travel Expenses
					5,000
4120	Office Supplies	2,529	4410	Operating Supplies	4,000
					4000 Supplies
					6,529
5710	Energy	15,000			
					5500 Communications & Utilities
					15,000
6520	Consulting	10,000			
					6500 Contractual Services
					10,000
7510	Training & Professional Dues	2,000	7710	Insurance Premiums	397
					7000 Special Transactions
					2,397
			109021	Business Unit Total:	0
			8	PROPRIETARY FUND - INTERNAL SVC	0

Grand Total: 109021 OSERS - T/C INDUST. LAUNDRY

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

**Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE
DEPARTMENT OF DINÉ EDUCATION**

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCO-031-12

Established to ensure quality education, accountability and compliance with Navajo Nation legislative mandates, applicable federal rules, statutes and laws by monitoring, evaluating and providing technical assistance to schools, and other areas of inquiry relevant to the educational situation of Navajo students. Also provides technical assistance to BIE schools in the area of proposal packets for construction, repairs and replacement; assists schools in resolving problems, maintains a record to Navajo Nation Board of Education and the HEHS Committee of the Navajo Nation Council.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Reauthorization of 21 contract/grant schools by end of FY 2017 by 4th quarter. Goal Statement: To assist/provide TA to 21 schools to prepare for reauthorization & maintain reauthorization for 2 yrs. startg FY 2017 & submit data to OSERS twice a yr.	0		2		18		1	
2. Program Performance Area: Monitor 21 schools for accountability/compliance using indicators of NN Title X, PL 93-638, PL 100-297, & PL 107-110 by end of 4th qtr. Goal Statement: To monitor 21 according to NN Title X, PL 93-638, PL100-297 & PL 107-110 using admin review protocol, & submit dta to ORES 2x a year.	0		2		18		1	
3. Program Performance Area: Provide traing to 33 schools on topics related to Governance School Leadership, Fiscal Accountability, & school Operations by 4th qtr. Goal Statement: Provide trainings using assessment for rating of workshop, & provide CEU certificates to participants.	8		8		9		8	
4. Program Performance Area: Coordinate/collaborative w/entities for school leadership/interventions strategic framework in fiscal accountability by 4th qtr. Goal Statement: Coordinate/Collaborate w/DoDE programs, BIE & outside entities to participate in qrtly mtgs to use strategic framework & measurable outcomes	1		1		1		1	
5. Program Performance Area: Present amendments related to NN Title 10, PL 93-638, PL 100-297 & PL 107-110 by end of 4th qtr. Goal Statement: Present amendments related to Governance, School Leadership, Fiscal Accountability & School Operation by 4th qtr.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109023					
1996	Allocation	-417,049			
					1000 Revenues
					-417,049
1002	Office Specialist	30,576	1003	Senior Education Specialist	53,747
1006	Education Program Manager	71,926	1007	Senior Education Specialist	55,370
1008	Senior Education Specialist	47,757	2900	Fringe Benefits	126,316
					2001 Personnel Expenses
					385,692
3110	Fleet	10,345	3230	Personal Travel	13,280
3310	Air	500			
					3000 Travel Expenses
					24,125
4410	Operating Supplies	93			
					4000 Supplies
					93
5310	Building/Space	756			
					5000 Lease & Rental
					756
5520	Telephone	600			
					5500 Communications & Utilities
					600
6130	Services	2,158			
					6000 Repairs & Maintenance
					2,158
7510	Training & Professional Dues	473	7710	Insurance Premiums	3,152
					7000 Special Transactions
					3,625
				109023	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109026 DODE - NN BOARD OF EDUCATION
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-37-05

Resolution CJY-37-05 Per 10 NNC Section 106, the Navajo Nation Board of Education is to over see the Office of Superintendent and Department of Dine' Education.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Implement the Delegation of Authority for reauthorization of Grant/Contract Schools. Goal Statement: The Board will take action on Reauthorization of 17 Grant Schools in 3rd Qtr. & discuss concerns of 3 schools in 1st, 2nd & 4th qtrs.	3		3		17		3	
2. Program Performance Area: Propose amendments to Title 10 to reflect the Accountability Workbook. Goal Statement: Board will meet monthly to recommend approval to amend Title 10.	3		3		3		3	
3. Program Performance Area: Meet w/DBOSBA, HEHSC and other stakeholder. Goal Statement: Board will seek collaboration/communication w/DBOSBA operation & to inform HEHSC of DoDE programs and schools once a month.	3		3		3		3	
4. Program Performance Area: Continue to implement Board goverance over Navajo Head Start pursuant to Resolution NNBEJA-184-2013 Goal Statement: Board will meet with Navajo Head Start once per month.	3		3		3		3	
5. Program Performance Area: Assist Grant & Contract Schools that are experiancing major problems (Finance, Goverance, etc.) Goal Statement: Exercise Tribal jurisdiction over Grant & Contract Schools by implementg intervention, and/or assumption policies for compliance of Grant/Contract.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
109026					
1996	Allocation	-92,630			
					1000 Revenues
					-92,630
2450	Stipends-Boards/Comm	29,700	2900	Fringe Benefits	2,688
					2001 Personnel Expenses
					32,388
3230	Personal Travel	1,000	3310	Air	8,025
					3000 Travel Expenses
					9,025
3610	Meetings	43,537			
					3500 Meeting Expenses
					43,537
4120	Office Supplies	1,000			
					4000 Supplies
					1,000
5310	Building/Space	1,000			
					5000 Lease & Rental
					1,000
5610	Wireless	1,000			
					5500 Communications & Utilities
					1,000
7110	Programs	1,611	7510	Training & Professional Dues	2,817
7710	Insurance Premiums	252			
					7000 Special Transactions
					4,680
					109026 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 109026 DODE - NN BOARD OF EDUCATION					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119001 DINÉ COLLEGE - GRANT
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-35-97

Dine' College is a land grant, nonprofit educational institution owned by the Navajo Nation. Its purpose is to provide educational opportunities to the Navajo people and others in areas important to the economic and social development of the Navajo Nation, per - 10 NNC Section 2001, et seq. (2005 ed.) as amended by the Navajo Nation Council. The college provides educational opportunities at eight locations throughout the Navajo Nation. The funding received from the Nation allows the college to provide these quality services in a consistent manner without having to curtail its services to the people of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Solidify MOU between Dine' College & NN DPS. Will provide accelerated remedial academic prgms for cadets to pass readg, writing & math requirements & explore law enforcement careers. Goal Statement: Develop educational outreach svcs prog to help promote an "environment of post-secondary expectation" in feeder schools across the Navajo Nation.	1		1		0		0	
2. Program Performance Area: Create a committee to design an interdisciplinary Leadership certificate w/the focus on organizational communication Goal Statement: Provide enhanced leadership opportunities.	1		1		1		1	
3. Program Performance Area: Update current financial policies & provide training on the new policies to all college campus centers. Implement revised policies to maintain legal & regulatory compliance. Evaluate/assess current institutional financial resources for the college. Goal Statement: Improve financial, resources & performance mgmt svc/operational support of college mission.	2		2		1		1	
4. Program Performance Area: Increase quality in student, staff & faculty support svcs. Create, finalize and approve Dine' College Employee and Student codes of conduct. Goal Statement: Create and sustain an environment of campus safety and emergency readiness.	0		0		1		1	
5. Program Performance Area: Dine' College will link the academic & social support for students to increase their college readiness/success at all campuses/centers. Goal Statement: To identify effective strategies in building students' academic & social support.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119001 DINÉ COLLEGE - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
119001					
1996	Allocation	-4,200,000			
					1000 Revenues
					-4,200,000
8780	Entities	4,200,000			
					8000 Assistance
					4,200,000
			119001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 119001 DINÉ COLLEGE - GRANT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-35-13

T.15 Sec. 1203, Ch. 13: Navajo Technical College is established for the primary purpose of providing programs of post-secondary vocational and college academic programs to qualified persons, in appropriate fields, including on-the-job training. In addition, to conduct other socially beneficial programs to promote health care, adult education, and social welfare, and other activities intended to alleviate poverty or lessen the burdens of government, and to do all things appropriate to the furtherance of these purposes, including the construction and operation of buildings.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Increase student enrollment within a range of 2% - 3%.								
Goal Statement: Maintain & increase enrollment levels during the Fiscal Year 2017	1750		1695		300		0	
2. Program Performance Area: Number of graduates per semester.								
Goal Statement: Increase student graduation rate w/in a range of 2% - 3% in the Certificate & Associates of Applied Science Degree programs.	100		0		125		0	
3. Program Performance Area: Work with Department of Public Safety (Police Academy)								
Goal Statement: To provide basic law enforcement training w/the goal of having the first Policy Academic class by 2nd qtr.	0		2		0		4	
4. Program Performance Area: Increase Dine' Cultural Competency & Relevance								
Goal Statement: Graduate student with Dine' Studies Certificates, AA, Bachelor & Master Degrees.	15		0		25		0	
5. Program Performance Area: To increase classroom space and athletic activity space.								
Goal Statement: Design and construct Chinle classroom building (phase one)	0		\$250,000		\$750,000		\$1,000,000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
119002					
1996	Allocation	-3,500,000			
					1000 Revenues
					-3,500,000
8780	Entities	3,500,000			
					8000 Assistance
					3,500,000
				119002	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 119002 NAVAJO TECHNICAL UNIVERSITY - GRANT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119006 NAVAJO PREPARATORY SCHOOL - GRANT
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

ECMY-33-91

Education Committee of the Navajo Nation Council Resolution No. ECMY-33-91: The Navajo Preparatory School, Inc., serves talented and highly motivated high school students who have the desire to succeed in higher education and become leaders in their respective communities. The school provides a rigorous academic program based on a strong foundation of Navajo culture supported by a strong residential program. The school is located on land owned by the Navajo Nation in Farmington, NM.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Perform maintenance and repair on Building #31.								
Goal Statement: Develop a scope of work to repair roof.	1		1		1		1	
2. Program Performance Area: Call for Bids.								
Goal Statement: Publish request for proposals in newspapers.	0		1		1		1	
3. Program Performance Area: Develop procurement criteria to select the most qualified bidder.								
Goal Statement: Rank bidders according to criteria of price, qualifications and experience.	0		0		3		3	
4. Program Performance Area: Selection of the most qualified bidder with Navajo Preference consideration								
Goal Statement: Develop service agreement with most qualified bidder.	0		0		1		1	
5. Program Performance Area: Repair roofing of building #31 from water leaks.								
Goal Statement: Complete project with timelines and final inspection.	0		0		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 119006 NAVAJO PREPARATORY SCHOOL - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
119006					
1996	Allocation	-16,837			
					1000 Revenues
					-16,837
8780	Entities	16,837			
					8000 Assistance
					16,837
			119006	Business Unit Total:	0
			7	FIDUCIARY FUND	0
Grand Total: 119006 NAVAJO PREPARATORY SCHOOL - GRANT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

ONNSFA provides merit-based scholarships and financial need based assistance to enrolled members of the NN pursuing undergraduate, as well as vocational education. The NN Teacher Education Program provides educational financial assistance to current Navajo Teachers or Navajo Teacher candidates pursuing undergraduate or graduate studies in the field of Teacher Education. Financial aid services are provided at five Agency field offices located throughout the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide scholarship and financial assistance.								
Goal Statement: Number of Eligible full-time Undergraduate students awarded.	12		201		0		212	
2. Program Performance Area: Provide scholarship and Financial Assistance.								
Goal Statement: Number of eligible Chief Manuelito students awarded.	4		73		0		76	
3. Program Performance Area: Provide Scholarship and Financial Assistance.								
Goal Statement: Number of eligible full-time/part-time Vocational students awarded.	14		335		0		356	
4. Program Performance Area: Provide Scholarship and Financial Assistance.								
Goal Statement: Number of eligible certification/licensed exam cost awards.	0		1		0		1	
5. Program Performance Area: Provide students with scholarship and financial assistance in various fields.								
Goal Statement: Provide students with scholarship and financial assistance in various fields.	0		5		0		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Object Code	Description	TOTAL	Object Code	Description	TOTAL
119020					
1996	Allocation	-3,500,000			
					1000 Revenues
					-3,500,000
8900	Other	3,500,000			
					8000 Assistance
					3,500,000
				119020	Business Unit Total:
					0
				1	GENERAL FUND
					0
N01171					
1996	Allocation	-240,000			
					1000 Revenues
					-240,000
8900	Other	240,000			
					8000 Assistance
					240,000
				N01171	Business Unit Total:
					0
				7	FIDUCIARY FUND
					0
Grand Total: 119020 OFC OF SCHOLARSHIP/FNCL ASST2					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: N01158 OSERS - HANDICAP SERVICES
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-19-07

GSCMY-19-07. The purpose of the Office of Special Education and Rehabilitation Services is to provide quality rehabilitation, independent living and early intervention services to eligible Navajo children and adults with disabilities. A further purpose of the Office of Special Education and Rehabilitation is to assure that eligible Navajo children and adults with disabilities achieve a level of independence, self-sufficiency and equal opportunity to live as productive Navajo citizens. OSERS Navajo Nation Trust Fund provides 60% for grants awards to tribal and non tribal programs that serves Navajo people with disabilities on the Navajo Nation and 25% is for Independent Living Services for accessibility, assistive technology in their homes. 5% is funded for Independent Living Counselor position to provide direct services and 5% is for the Navajo Nation Advisory Council on Disabilities that serves as a advocacy group for all Navajo persons with disabilities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Seek new referrals from tribal/non-tribal programs & organizations.								
Goal Statement: Obtain 18 new referrals for independent living services per quarter.	18		18		18		18	
2. Program Performance Area: Determine eligibility for new client referrals.								
Goal Statement: Certification of 15 new referrals per quarter.	15		15		15		15	
3. Program Performance Area: Complete with approval new individualized independent plans for services.								
Goal Statement: Implement and support 15 new IL plans per quarter.	15		15		15		15	
4. Program Performance Area: Provide home modifications & purchase of other assistive devices for accessibility.								
Goal Statement: Complete 15 home modifications and/or purchase of assistive devices for accessibility per qtr.	15		15		15		15	
5. Program Performance Area: Coordinate meetings & activities with the NN Advisory Council on Disabilities.								
Goal Statement: Conduct 1 NN Advisory Council on Disabilities meetings. (Regular, special meetings, or activities) per quarter.	1		1		1		1	
6. Program Performance Area: Compile direct svcs statistics on a 6 months basis.								
Goal Statement: Provide to Ofc of Educational Research & Stats durg 2nd/4th qtr.	0		1		0		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: N01158 OSERS - HANDICAP SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL		
N01158							
1996	Allocation						
					1000 Revenues	0	
3230	Personal Travel						
					3000 Travel Expenses	0	
					N01158	Business Unit Total:	0
N01159							
1996	Allocation	-99,408					
					1000 Revenues	-99,408	
6910	Other Contractual Services	47,447					
					6500 Contractual Services	47,447	
8020	Social	51,961					
					8000 Assistance	51,961	
					N01159	Business Unit Total:	0
N01160							
1996	Allocation	-239,820					
					1000 Revenues	-239,820	
8780	Entities	239,820					
					8000 Assistance	239,820	
					N01160	Business Unit Total:	0
N01161							
1996	Allocation	-60,471					
					1000 Revenues	-60,471	
1119	Vocational Rehabilitation Counselor	40,414	2900	Fringe Benefits	19,682		
					2001 Personnel Expenses	60,096	
7710	Insurance Premiums	375					

		7000 Special Transactions	375
	N01161	Business Unit Total:	0
	7 FIDUCIARY FUND		0
Grand Total: N01158 OSERS - HANDICAP SERVICES			0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: N01170 DINÉ CULTURE, LAN & COM SRVS 2
DEPARTMENT OF DINÉ EDUCATION

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-58-98

Establishing and authorizing the Navajo Nation Trust Fund for vocational education by authorizing and inclusion of Apprentices and Practitioners Participating in the Navajo Traditional Apprenticeship Project as Eligible for use of the Navajo Nation Vocational Education Trust Fund Scholarship.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: NTAP participants will be monitored and evaluated on the progress of their learning. Goal Statement: Four (4) NTAP participant will be evaluated ea. qtr. with OSCAD staff. 1 per quarter.	1		1		1		1	
2. Program Performance Area: A booklet will be produced that provides a record of the NTAP program's trng of healing ceremonies. Goal Statement: A survey of past and present NTAP participants will be done to produce a record of fields of expertise; the ceremonies they have learned.	4		4		4		4	
3. Program Performance Area: NTAP participants will be utilized by OSCAD to develop or revise the assessments of Oral Dine' Language. Goal Statement: NTAP participants will contribute their knowledge of cultural ideas to accurately collect linguistically & culturally relevant. Attend 1 mtg p/qtr.	1		1		1		1	
4. Program Performance Area: OSCAD will work w/traditional Dine' Singers/Chanters/ Practitioners who have knowledge of rare ceremonies to record/preserve. Goal Statement: Will work on one ceremony per qtr. Full report will be provide each qtr.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: N01170 DINÉ CULTURE, LAN & COM SRVS 2

Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01170					
1996	Allocation	-160,000			
					1000 Revenues
					-160,000
8900	Other	160,000			
					8000 Assistance
					160,000
				N01170	Business Unit Total:
					0
				7 FIDUCIARY FUND	0
Grand Total: N01170 DINÉ CULTURE, LAN & COM SRVS 2					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIV. OF ECONOMIC DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
110001	DIV OF ECONOMIC DVLPMT - ADM	3	316,417	142,539					458,956
110003	BUSINESS REGULATORY DEPT	7	359,408	155,612					515,020
110004	PRJ. DVLPMT. DEPT. (PDD)	6	702,574						702,574
110005	SBDD - CHINLE RBDO	3	304,725						304,725
110006	SBDD - EASTERN RBDO	4	370,399						370,399
110009	SBDD - SHIPROCK RBDO	5	447,146						447,146
110010	SBDD - WESTERN RBDO	4	401,941						401,941
110011	SBDD - FT. DEFIANCE RBDO	3	309,511						309,511
110012	SUPPORT SERVICES DEPARTMENT	5	435,516						435,516
110013	SMALL BUS. DEV. DEPT (SBDD)	3	461,940						461,940
110015	REAL ESTATE DEPARTMENT	7	526,623						526,623
510003	PDD - TOURISM DEPARTMENT	5	0				1,446,480		1,446,480
910005	KARIGAN PROFESSIONAL OFFICE	3	0		200,000				200,000
TOTAL:		58	4,636,200	298,151	200,000		1,446,480		6,580,831

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIV. OF ECONOMIC DEVELOPMENT

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	282,233	20,167		14,906	18,517	5,600	7,300	104,980	5,253						458,956
110001	282,233	20,167		14,906	18,517	5,600	7,300	104,980	5,253						458,956
General Fund	447,272	20,000		9,206	28,141	4,867		1,963	3,571						515,020
110003	447,272	20,000		9,206	28,141	4,867		1,963	3,571						515,020
General Fund	554,380	19,784		6,000	21,134	7,452	504	20,500	7,705		65,115				702,574
110004	554,380	19,784		6,000	21,134	7,452	504	20,500	7,705		65,115				702,574
General Fund	242,768	14,089		2,647	12,060	8,700	586	22,000	1,875						304,725
110005	242,768	14,089		2,647	12,060	8,700	586	22,000	1,875						304,725
General Fund	314,123	16,000		2,500		14,500	4,500	14,080	4,696						370,399
110006	314,123	16,000		2,500		14,500	4,500	14,080	4,696						370,399
General Fund	364,722	16,314		4,535	22,716	8,872	7,406	19,000	3,581						447,146
110009	364,722	16,314		4,535	22,716	8,872	7,406	19,000	3,581						447,146
General Fund	322,533	10,862		2,500	28,108	5,596	1,890	28,080	2,372						401,941
110010	322,533	10,862		2,500	28,108	5,596	1,890	28,080	2,372						401,941
General Fund	226,375	14,126		18,300	10,517	8,382	500	29,223	2,088						309,511
110011	226,375	14,126		18,300	10,517	8,382	500	29,223	2,088						309,511
General Fund	369,445	12,902		13,862	22,762	5,593	6,300		4,652						435,516
110012	369,445	12,902		13,862	22,762	5,593	6,300		4,652						435,516
General Fund	254,954	16,030		3,707	34,750	15,740	300	131,724	2,305		2,430				461,940
110013	254,954	16,030		3,707	34,750	15,740	300	131,724	2,305		2,430				461,940
General Fund	440,838	23,978		17,214	25,852	11,513	600		6,628						526,623
110015	440,838	23,978		17,214	25,852	11,513	600		6,628						526,623
SF-Internal	329,927	25,294		41,586	31,594	7,125	107,012	164,073	208,756		531,113				1,446,480
510003	329,927	25,294		41,586	31,594	7,125	107,012	164,073	208,756		531,113				1,446,480
Proprietary	98,673	8,000		9,775	5,500	2,220	69,017	5,000	1,815						200,000
910005	98,673	8,000		9,775	5,500	2,220	69,017	5,000	1,815						200,000
GRAND TOTAL:	4,248,243	217,546		146,738	261,651	106,160	205,915	540,623	255,297		598,658				6,580,831

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

A) Provide overall direction to the Division by maintaining short and long range plans, goals, and objectives; B) Respond to community needs and plans relating to economic development; C) Ensure the implementation of duties and functions, authorities, and responsibilities of the Division; D) Work in concert with Economic Development Committee of the Navajo Nation Council, other standing committees of the Navajo Nation Council, and the Navajo Nation Council; and E) Negotiate agreements related to economic development in accordance with applicable policies and laws.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide administrative oversight to DED Departments and Programs.								
Goal Statement: Number of worksessions/trainings per quarter with DED Departments.	2		2		2		2	
2. Program Performance Area: Monitor and administer overall DED Projects.								
Goal Statement: Analyze, create, review and implement economic development projects and policies; offer new skills, tools and approaches to project management and development; and develop community based economic studies for various communities; chapters, and agencies.	4		4		4		4	
3. Program Performance Area: Monitor statistics of jobs creation through program administration and projects.								
Goal Statement: Number of jobs created through program administration, business development, and projects per quarter.	150		150		150		150	
4. Program Performance Area: Assist Chapters with comprehensive report on economic development initiatives.								
Goal Statement: Number of presentations, reports and analyses created /generated through program administration per quarter.	5		5		5		5	
5. Program Performance Area: Review and analyze personal business plans or proposals from businesses interested in starting or doing business on the Navajo Nation.								
Goal Statement: Number of proposals or plans reviewed per quarter.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110001					
1992	Indirect Cost Recovery	-142,539	1996	Allocation	-316,417
				1000 Revenues	-458,956
1001	Division Director	95,410	1002	Administrative Assistant	40,602
1004	Senior Economic Development Specialist	47,757	2900	Fringe Benefits	98,464
				2001 Personnel Expenses	282,233
3110	Fleet	8,329	3230	Personal Travel	10,338
3310	Air	1,500			
				3000 Travel Expenses	20,167
4120	Office Supplies	2,000	4200	Non Capital Assets	8,656
4410	Operating Supplies	4,250			
				4000 Supplies	14,906
5110	Building	16,517	5160	Equipment	500
5310	Building/Space	1,500			
				5000 Lease & Rental	18,517
5520	Telephone	1,500	5570	Internet	2,000
5610	Wireless	2,100			
				5500 Communications & Utilities	5,600
6130	Services	300	6300	Technology	7,000
				6000 Repairs & Maintenance	7,300
6520	Consulting	94,980	6910	Other Contractual Services	10,000
				6500 Contractual Services	104,980
7110	Programs	2,500	7510	Training & Professional Dues	750
7710	Insurance Premiums	2,003			
				7000 Special Transactions	5,253
			110001	Business Unit Total:	0

1 GENERAL FUND

0

Grand Total: 110001 DIV OF ECONOMIC DVLPM - ADM
--

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110003 BUSINESS REGULATORY DEPT
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

Administer and enforce the provisions of the Navajo Business Opportunity Act, Navajo Corporation Code, Navajo Uniform Commercial Code and the Weights and Measures Program; Establish a Certification Program that grants first opportunity to Navajo and/or Indian owned businesses for contracts and grants under Navajo Nation jurisdiction; Develop and maintain a filing system for corporate documents and financial statements; and inspect and certify all measuring devices used in commercial transactions on the Navajo Nation; Provide education sessions to government programs, communities/chapters and general public on BRD operations.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Attend pre-bid, pre-construction & bid openings, for NBOA compliance. Goal Statement: Number of construction related activities attended.	20		20		25		25	
2. Program Performance Area: Review Contracts for NBOA compliance. Goal Statement: Number of contracts reviewed for NBOA clearances per quarter.	180		150		180		150	
3. Program Performance Area: Inspect and certify measuring devices. Goal Statement: Number of measuring devices inspected and certified per quarter.	140		100		105		120	
4. Program Performance Area: Register and record corporation documents (Corporations, LLC, Partnerships). Goal Statement: Number of corporation documents registered and recorded per quarter.	25		30		30		30	
5. Program Performance Area: Register and record corporation financial statements. Goal Statement: Number of corporate financial statements registered and recorded per quarter.	25		30		30		30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110003 BUSINESS REGULATORY DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
110003						
1992	Indirect Cost Recovery	-155,612	1996	Allocation	-359,408	
					1000 Revenues	-515,020
1101	Department Manager I	56,722	1102	Senior Economic Development Specialist	57,054	
1104	Senior Economic Development Specialist	55,370	1105	Weights and Measures Inspector	36,254	
1106	Weights and Measures Inspector	33,134	1108	Office Specialist	24,128	
1109	Programs and Projects Specialist	38,126	2900	Fringe Benefits	146,484	
					2001 Personnel Expenses	447,272
3110	Fleet	9,324	3230	Personal Travel	10,676	
					3000 Travel Expenses	20,000
4120	Office Supplies	500	4410	Operating Supplies	8,706	
					4000 Supplies	9,206
5110	Building	23,548	5160	Equipment	595	
5310	Building/Space	3,998				
					5000 Lease & Rental	28,141
5570	Internet	3,667	5610	Wireless	1,200	
					5500 Communications & Utilities	4,867
6830	Other Technical Services	1,963				
					6500 Contractual Services	1,963
7710	Insurance Premiums	3,571				
					7000 Special Transactions	3,571
				110003	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 110003 BUSINESS REGULATORY DEPT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110004 PRJ. DVLPM T. DEPT. (PDD)
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

Plan commercial and industrial projects; Develop and market commercial and industrial projects; Seek and secure financing from the Navajo Nation, state, federal, and other agencies for commercial and industrial development projects, monitor and administer grants and loans received for such projects; Seek, implement, and retain business opportunities and economic development projects; Develop and implement a marketing plan to promote the Navajo Nation to attract, secure and retain, commercial and industrial businesses; Improve and upgrade commercial sites, industrial parks and related infrastructure to accommodate present and future economic development activities; Negotiate and finalize business site leases and economic development-related agreements; Provide technical assistance and support to tribal entities to plan and develop commercial and industrial projects and related infrastructure; Conduct technical and financial analysis of potential commercial and industrial development projects; Provide construction management duties on commercial and industrial projects on development of commercial and industrial projects.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct Commercial and Industrial projects prerequisite planning and development activity. Goal Statement: Complete predevelopment task (feasibility studies, surveys, EA, Arch Clearance, appraisals) Request for Proposals/Qualifications, etc.	3		3		3		3	
2. Program Performance Area: Market the Navajo Nation to secure industrial and Commercial projects and businesses. Goal Statement: Conduct six (6) contacts per quarter to promote Navajo Nation Commercial and Industrial sites.	6		6		6		6	
3. Program Performance Area: Complete funding applications for Commercial and Industrial projects. Goal Statement: Prepare two (2) funding application per quarter to seek funds for Commercial/Industrial projects.	2		2		2		2	
4. Program Performance Area: Prepare and process contracts and leases for planning and development purposes. Goal Statement: Complete six (6) development tasks per quarter: professional service agreements, BSL transactions, MOA, MOU, Architect/Engineer, etc.	6		6		6		6	
5. Program Performance Area: Provide technical assistance on project development planning and development tasks to chapters, clients, entities, enterprises and others. Goal Statement: Assist eighteen (18) clients per quarter with project development planning and development tasks.	18		18		18		18	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110004 PRJ. DVLPMT. DEPT. (PDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110004					
1996	Allocation	-702,574			
1000 Revenues					-702,574
1101	Department Manager III	78,166	1102	Principal Economic Development Specialist	69,826
1103	Principal Economic Development Specialist	65,790	1104	Senior Office Specialist	38,438
1105	Industrial Development Specialist	62,171	1106	Principal Economic Development Specialist	58,427
2900	Fringe Benefits	181,562			
2001 Personnel Expenses					554,380
3110	Fleet	8,442	3210	Vehicle Rental (off reserv)	250
3230	Personal Travel	9,830	3310	Air	1,262
3000 Travel Expenses					19,784
4120	Office Supplies	1,490	4200	Non Capital Assets	1,200
4410	Operating Supplies	3,310			
4000 Supplies					6,000
5110	Building	19,837	5160	Equipment	447
5310	Building/Space	850			
5000 Lease & Rental					21,134
5520	Telephone	1,680	5570	Internet	3,048
5610	Wireless	1,800	5710	Energy	720
5750	Services	204			
5500 Communications & Utilities					7,452
6200	External Contractors	504			
6000 Repairs & Maintenance					504
6810	Architecture/Design (non cap)	500	6830	Other Technical Services	20,000
6500 Contractual Services					20,500
7110	Programs	1,650	7410	Media	1,100

7510	Training & Professional Dues	704	7710	Insurance Premiums	4,251	
7000 Special Transactions					7,705	
9020	Infrastructure	23,970	9050	Building	41,145	
9000 Capital Outlay					65,115	
				110004	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 110004 PRJ. DVLPMT. DEPT. (PDD)					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110005 SBDD - CHINLE RBDO
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct (14) workshops and/or trainings.								
Goal Statement: Number of workshops and/or trainings conducted per quarter.	3		4		4		3	
2. Program Performance Area: Review and package (8) business site lease transactions/land withdrawals/land use agreements.								
Goal Statement: Number of business site lease transactions/land withdrawals/land use agreements reviewed and packaged per quarter.	1		3		2		2	
3. Program Performance Area: Assist (20) clients with business plans.								
Goal Statement: Number of clients assisted with business plans per quarter.	5		5		5		5	
4. Program Performance Area: Assist (8) clients with completion of business certification/corporation applications.								
Goal Statement: Number of business certifications/corporation applications completed per quarter.	2		2		2		2	
5. Program Performance Area: Monitor statistics of job creation.								
Goal Statement: Number of jobs created per quarter.	8		8		8		8	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110005 SBDD - CHINLE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110005					
1996	Allocation	-304,725			
					1000 Revenues
					-304,725
1101	Program Manager I	60,362	1103	Senior Economic Development Specialist	50,669
1105	Senior Economic Development Specialist	52,229	2900	Fringe Benefits	79,508
					2001 Personnel Expenses
					242,768
3110	Fleet	8,089	3230	Personal Travel	6,000
					3000 Travel Expenses
					14,089
4120	Office Supplies	200	4200	Non Capital Assets	2,000
4410	Operating Supplies	447			
					4000 Supplies
					2,647
5110	Building	12,000	5310	Building/Space	60
					5000 Lease & Rental
					12,060
5520	Telephone	2,940	5570	Internet	900
5710	Energy	4,860			
					5500 Communications & Utilities
					8,700
6020	Supplies	586			
					6000 Repairs & Maintenance
					586
6810	Architecture/Design (non cap)	6,300	6820	Geo Tech Services (non cap)	5,300
6830	Other Technical Services	10,400			
					6500 Contractual Services
					22,000
7710	Insurance Premiums	1,875			
					7000 Special Transactions
					1,875
				110005	Business Unit Total:
					0
				1	GENERAL FUND
					0

Grand Total: 110005 SBDD - CHINLE RBDO

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110006 SBDD - EASTERN RBDO
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct (16) workshops and/or trainings.								
Goal Statement: Number of workshops and/or trainings conducted per quarter.	4		4		4		4	
2. Program Performance Area: Review and package (12) business site lease transactions/land withdrawals/land use agreements.								
Goal Statement: Number of business site lease transactions/land withdrawals/land use agreements reviewed and packaged per quarter.	3		3		3		3	
3. Program Performance Area: Assist (14) clients with business plans.								
Goal Statement: Number of clients assisted with business plans per quarter.	3		4		4		3	
4. Program Performance Area: Assist (14) client with completion business certification/corporation applications.								
Goal Statement: Number of business certification/corporation applications completed per quarter.	3		4		4		3	
5. Program Performance Area: Monitor statistics of job creation.								
Goal Statement: Number of jobs created per quarter.	8		8		8		8	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110006 SBDD - EASTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110006					
1996	Allocation	-370,399			
					1000 Revenues
					-370,399
1101	Program Manager I	60,362	1103	Senior Economic Development Specialist	55,370
1104	Senior Economic Development Specialist	47,757	1105	Senior Economic Development Specialist	47,757
2900	Fringe Benefits	102,877			
					2001 Personnel Expenses
					314,123
3110	Fleet	10,735	3230	Personal Travel	5,265
					3000 Travel Expenses
					16,000
4120	Office Supplies	750	4410	Operating Supplies	1,750
					4000 Supplies
					2,500
5520	Telephone	4,500	5570	Internet	1,000
5610	Wireless	4,000	5710	Energy	3,000
5750	Services	2,000			
					5500 Communications & Utilities
					14,500
6130	Services	500	6200	External Contractors	4,000
					6000 Repairs & Maintenance
					4,500
6520	Consulting	14,080			
					6500 Contractual Services
					14,080
7410	Media	1,943	7710	Insurance Premiums	2,753
					7000 Special Transactions
					4,696
				110006	Business Unit Total:
					0
				1 GENERAL FUND	0
Grand Total: 110006 SBDD - EASTERN RBDO					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110009 SBDD - SHIPROCK RBDO
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct (9) workshops and/or trainings.								
Goal Statement: Number of workshops and/or trainings conducted per quarter.	2		3		2		2	
2. Program Performance Area: Review and package (12) business site lease transactions/land withdrawals/land use agreements.								
Goal Statement: Number of business site lease transactions/land withdrawals/land use agreements reviewed and packaged per quarter.	3		3		3		3	
3. Program Performance Area: Assist (14) clients with business plans.								
Goal Statement: Number of clients assisted with business plans per quarter.	3		3		4		4	
4. Program Performance Area: Assist (14) clients with completion of business certification/corporation applications.								
Goal Statement: Number of business certifications/corporation applications completed per quarter.	3		3		4		4	
5. Program Performance Area: Monitor statistics of jobs creation.								
Goal Statement: Number of jobs created per quarter.	6		6		6		6	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110009 SBDD - SHIPROCK RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
110009						
1996	Allocation	-447,146				
					1000 Revenues	-447,146
1101	Program Manager II	65,790	1102	Senior Economic Development Specialist	55,370	
1103	Senior Economic Development Specialist	47,757	1104	Senior Office Specialist	28,600	
1105	Senior Economic Development Specialist	47,757	2900	Fringe Benefits	119,448	
					2001 Personnel Expenses	364,722
3110	Fleet	7,560	3230	Personal Travel	8,754	
					3000 Travel Expenses	16,314
4120	Office Supplies	200	4410	Operating Supplies	4,335	
					4000 Supplies	4,535
5110	Building	20,100	5310	Building/Space	600	
5360	Equipment/Supplies	2,016				
					5000 Lease & Rental	22,716
5520	Telephone	5,328	5570	Internet	2,000	
5610	Wireless	1,544				
					5500 Communications & Utilities	8,872
6130	Services	1,890	6200	External Contractors	5,516	
					6000 Repairs & Maintenance	7,406
6830	Other Technical Services	19,000				
					6500 Contractual Services	19,000
7110	Programs	450	7410	Media	471	
7600	Employment Related Expenses	100	7710	Insurance Premiums	2,560	
					7000 Special Transactions	3,581
				110009	Business Unit Total:	0
				1	GENERAL FUND	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110010 SBDD - WESTERN RBDO
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct (14) workshops and/or trainings.								
Goal Statement: Number of workshops and/or trainings conducted per quarter.	3		3		4		4	
2. Program Performance Area: Review and package (8) business site lease transactions/land withdrawals/land use agreements.								
Goal Statement: Number of business site lease transactions/land withdrawals/land use agreements reviewed and packaged per quarter.	2		2		2		2	
3. Program Performance Area: Assist (20) clients with business plans.								
Goal Statement: Number of clients assisted with business plans per quarter.	5		5		5		5	
4. Program Performance Area: Assist (6) clients with completion business certification/corporation applications.								
Goal Statement: Number of business certification/corporation applications completed per quarter.	1		2		2		1	
5. Program Performance Area: Monitor statistics of job creation.								
Goal Statement: Number of jobs created per quarter.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110010 SBDD - WESTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110010					
1996	Allocation	-401,941			
					1000 Revenues
					-401,941
1101	Program Manager II	56,722	1102	Principal Economic Development Specialist	65,790
1103	Principal Economic Development Specialist	65,790	1104	Senior Office Specialist	28,600
2900	Fringe Benefits	105,631			
					2001 Personnel Expenses
					322,533
3110	Fleet	8,751	3210	Vehicle Rental (off reserv)	2,111
					3000 Travel Expenses
					10,862
4120	Office Supplies	1,500	4410	Operating Supplies	1,000
					4000 Supplies
					2,500
5110	Building	24,000	5360	Equipment/Supplies	4,108
					5000 Lease & Rental
					28,108
5520	Telephone	2,500	5570	Internet	3,096
					5500 Communications & Utilities
					5,596
6130	Services	1,890			
					6000 Repairs & Maintenance
					1,890
6810	Architecture/Design (non cap)	7,862	6820	Geo Tech Services (non cap)	6,862
6830	Other Technical Services	13,356			
					6500 Contractual Services
					28,080
7710	Insurance Premiums	2,372			
					7000 Special Transactions
					2,372
				110010	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 110010 SBDD - WESTERN RBDO					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct (14) workshops and/or trainings.								
Goal Statement: Number of workshops and/or trainings conducted per quarter.	3		4		4		3	
2. Program Performance Area: Review and package (12) business site lease transactions/land withdrawals/land use agreements.								
Goal Statement: Number of business site lease transactions/land withdrawals/land use agreements reviewed and packaged per quarter.	3		3		3		3	
3. Program Performance Area: Assist (12) clients with business plans.								
Goal Statement: Number of clients assisted with business plans per quarter.	2		4		4		2	
4. Program Performance Area: Assist (12) clients with completion business certification/corporation applications.								
Goal Statement: Number of business certifications/corporation applications completed per quarter.	2		4		4		2	
5. Program Performance Area: Monitor statistics of job creation.								
Goal Statement: Number of jobs created per quarter.	8		8		8		8	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
110011						
1996	Allocation	-309,511				
					1000 Revenues	-309,511
1101	Program Manager II	56,722	1103	Senior Economic Development Specialist	47,757	
1104	Senior Economic Development Specialist	47,757	2900	Fringe Benefits	74,139	
					2001 Personnel Expenses	226,375
3110	Fleet	7,560	3230	Personal Travel	6,566	
					3000 Travel Expenses	14,126
4120	Office Supplies	500	4200	Non Capital Assets	10,000	
4410	Operating Supplies	7,800				
					4000 Supplies	18,300
5110	Building	9,717	5160	Equipment	300	
5360	Equipment/Supplies	500				
					5000 Lease & Rental	10,517
5520	Telephone	2,513	5570	Internet	2,356	
5610	Wireless	3,513				
					5500 Communications & Utilities	8,382
6130	Services	500				
					6000 Repairs & Maintenance	500
6830	Other Technical Services	29,223				
					6500 Contractual Services	29,223
7110	Programs	378	7710	Insurance Premiums	1,710	
					7000 Special Transactions	2,088
				110011	Business Unit Total:	0
				1	GENERAL FUND	0

Grand Total: 110011 SBDD - FT. DEFIANCE RBDO

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

To provide Business & Industrial Development Fund hereinafter "BIDF"; Administer the financing of BIDF investment opportunities and coordinate the return of investment with respective programs; Administer all BIDF loans and coordinate with other program; administer the annual operating budgets in coordination with Division and departments; Collect data on microeconomic, economic strategy and information for the NN to prepare reports required by various funding agencies; Coordinate with Credit Services Department for credit and collection reporting and disposition of collateral repossessed; Provide information technology services; Administer the maintenance of all Division facilities, both interior and exterior.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide financial, operational and statistical reports for DED offices and Oversight Committee.								
Goal Statement: Number of reports provided per quarter.	30		30		30		30	
2. Program Performance Area: Resolve technical, contractual and requisition services for DED offices, vendors, and contractors.								
Goal Statement: Number of services provided per quarter.	20		20		20		20	
3. Program Performance Area: Update economic data to the Division Infrastructure Network Environment (DINE).								
Goal Statement: Number of economic development data and statistics updated per quarter.	20		20		20		20	
4. Program Performance Area: Provide technical services on DED LAN, computer hardware and related systems.								
Goal Statement: Number of IT services provided per quarter.	70		70		70		70	
5. Program Performance Area: Analyze for economic and financial valuations of economic development projects and proposals.								
Goal Statement: Number of valuations conducted and reported per quarter.	15		15		15		15	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110012					
1996	Allocation	-435,516			
					1000 Revenues
					-435,516
1101	Chief Financial Officer	77,958	1102	Collection Officer	28,600
1103	Administrative Services Officer	54,038	1105	Senior Accountant	46,467
1106	Network Specialist	41,387	2900	Fringe Benefits	120,995
					2001 Personnel Expenses
					369,445
3110	Fleet	3,384	3230	Personal Travel	9,518
					3000 Travel Expenses
					12,902
4120	Office Supplies	2,000	4200	Non Capital Assets	7,862
4410	Operating Supplies	4,000			
					4000 Supplies
					13,862
5110	Building	20,762	5160	Equipment	500
5310	Building/Space	1,500			
					5000 Lease & Rental
					22,762
5520	Telephone	1,500	5570	Internet	2,293
5610	Wireless	1,800			
					5500 Communications & Utilities
					5,593
6130	Services	300	6300	Technology	6,000
					6000 Repairs & Maintenance
					6,300
7110	Programs	1,500	7510	Training & Professional Dues	500
7710	Insurance Premiums	2,652			
					7000 Special Transactions
					4,652
				110012	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 110012 SUPPORT SERVICES DEPARTMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct twelve (12) workshops/training.								
Goal Statement: Number of workshops/training conducted/provided per quarter.	3		3		3		3	
2. Program Performance Area: To review and package twelve (12) business site leases/land withdrawals.								
Goal Statement: Number of business site leases/land withdrawals reviewed and packaged per quarter.	3		3		3		3	
3. Program Performance Area: Assist twelve (12) clients with business plans.								
Goal Statement: Number of clients assisted per quarter.	3		3		3		3	
4. Program Performance Area: Assist twelve (12) clients complete their business certification/corporation packages.								
Goal Statement: Number of business certification/corporation packages completed per quarter.	3		3		3		3	
5. Program Performance Area: Monitor statistics of job creation.								
Goal Statement: Number of new jobs created per quarter.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
110013						
1996	Allocation	-461,940				
1000 Revenues					-461,940	
1101	Department Manager II	71,677	1102	Administrative Assistant	39,416	
1107	Industrial Development Specialist	60,362	2900	Fringe Benefits	83,499	
2001 Personnel Expenses					254,954	
3110	Fleet	7,560	3230	Personal Travel	8,470	
3000 Travel Expenses					16,030	
4120	Office Supplies	1,500	4410	Operating Supplies	2,207	
4000 Supplies					3,707	
5110	Building	33,265	5160	Equipment	225	
5360	Equipment/Supplies	1,260				
5000 Lease & Rental					34,750	
5520	Telephone	10,800	5570	Internet	2,060	
5610	Wireless	2,880				
5500 Communications & Utilities					15,740	
6130	Services	300				
6000 Repairs & Maintenance					300	
6830	Other Technical Services	131,724				
6500 Contractual Services					131,724	
7110	Programs	443	7710	Insurance Premiums	1,862	
7000 Special Transactions					2,305	
9010	Land & Improvements	2,430				
9000 Capital Outlay					2,430	
				110013	Business Unit Total:	0
				1	GENERAL FUND	0

Grand Total: 110013 SMALL BUS. DEV. DEPT (SBDD)

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110015 REAL ESTATE DEPARTMENT
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

To implement the Navajo Nation Business Site Leasing Regulations of 2005 (Tribal Regulations). as amended, that was approved on July 10, 2006 by assuming authorities of the Bureau of Indian Affairs on management and enforcement of Business Site Leases; Manage Business Site Leases and coordinate with Division of Finance for accounting matters; Negotiate with Lessees; Enforce all terms and conditions of Business Leases; Recommend relief for leases, permits, subleases, assignments and encumbrances in default; Provide Environmental Review to ensure compliance with the Business Site Lease Management Plan; Administer the Appraisal function by conducting and reviewing appraisals in determining fair annual lease value, fair market value.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Review & create (10) legal land descriptions into the land mapping system database per quarter.								
Goal Statement: Number of land mapping database established.	10		10		10		10	
2. Program Performance Area: Complete (4) environmental and (4) archaeological assignments per quarter.								
Goal Statement: Number of environmental and archaeological assignments completed.	8		8		8		8	
3. Program Performance Area: Review (4) appraisal reports or complete (4) market rent analysis per quarter.								
Goal Statement: Number of business appraisals reviewed and market rent analysis completed.	4		4		4		4	
4. Program Performance Area: Distribute (10) business site lease documents, permits, agreements per quarter.								
Goal Statement: Number of business site lease documents, permits, and agreements distributed.	10		10		10		10	
5. Program Performance Area: Complete (10) business site lease, permit and agreement reviews and on-site inspections per quarter.								
Goal Statement: Number of business site leases, permits and agreements reviewed and site inspected.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 110015 REAL ESTATE DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
110015					
1996	Allocation	-526,623			
					1000 Revenues
					-526,623
1001	Department Manager I	56,722	1003	Senior Appraiser	40,414
1005	Environmental Specialist	44,054	1006	Contract Compliance Officer	40,414
1007	Archaeologist	40,414	1008	Contract Compliance Officer	40,414
1009	Geographic Information Systems Technician	34,029	2900	Fringe Benefits	144,377
					2001 Personnel Expenses
					440,838
3110	Fleet	18,673	3210	Vehicle Rental (off reserv)	200
3230	Personal Travel	5,105			
					3000 Travel Expenses
					23,978
4200	Non Capital Assets	6,759	4410	Operating Supplies	10,455
					4000 Supplies
					17,214
5110	Building	25,252	5160	Equipment	600
					5000 Lease & Rental
					25,852
5520	Telephone	143	5570	Internet	8,970
5610	Wireless	2,400			
					5500 Communications & Utilities
					11,513
6130	Services	600			
					6000 Repairs & Maintenance
					600
7110	Programs	1,514	7510	Training & Professional Dues	1,513
7710	Insurance Premiums	3,601			
					7000 Special Transactions
					6,628
				110015	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 110015 REAL ESTATE DEPARTMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 510003 PDD - TOURISM DEPARTMENT
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

The Navajo Tourism Department is established to promote and develop tourism related business thereby creating jobs and business opportunities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Develop tourism related projects, prerequisite planning and development activities.								
Goal Statement: Complete development tasks/requirements per project, i.e. feasibility studies, surveys, EA, archaeological clearances, leases.	3		3		3		3	
2. Program Performance Area: Complete funding applications for tourism related development projects.								
Goal Statement: Prepare and submit two funding applications per quarter to secure project funds.	2		2		2		2	
3. Program Performance Area: Conduct community based tourism development planning.								
Goal Statement: Complete (5) tourism development presentations and workshops per quarter.	5		5		5		5	
4. Program Performance Area: Develop partnership for sustainable tourism.								
Goal Statement: Complete four communication and educational tools that will help tourism industry improve performance.	1		1		1		1	
5. Program Performance Area: Promote and market Navajo Nation in tourism industry, locally and worldwide.								
Goal Statement: Trade show presentations: (1) magazine advertisement (2) maintain website.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
510003					
1996	Allocation	-1,144,468			
					1000 Revenues
					-1,144,468
1101	Department Manager I	56,722	1102	Public Information Officer	38,126
1103	Senior Office Specialist	28,600	1106	Senior Economic Development Specialist	47,757
1108	Senior Economic Development Specialist	50,669	2900	Fringe Benefits	108,053
					2001 Personnel Expenses
					329,927
3110	Fleet	8,618	3210	Vehicle Rental (off reserv)	400
3230	Personal Travel	11,276	3310	Air	5,000
					3000 Travel Expenses
					25,294
4120	Office Supplies	5,165	4200	Non Capital Assets	8,000
4410	Operating Supplies	28,421			
					4000 Supplies
					41,586
5110	Building	26,147	5160	Equipment	447
5310	Building/Space	5,000			
					5000 Lease & Rental
					31,594
5520	Telephone	1,996	5570	Internet	3,209
5710	Energy	1,920			
					5500 Communications & Utilities
					7,125
6300	Technology	7,000			
					6000 Repairs & Maintenance
					7,000
6520	Consulting	32,000	6810	Architecture/Design (non cap)	71,000
6820	Geo Tech Services (non cap)	41,073	6830	Other Technical Services	20,000
					6500 Contractual Services
					164,073
7110	Programs	28,805	7410	Media	170,000
7510	Training & Professional Dues	7,593	7710	Insurance Premiums	2,358

				7000 Special Transactions	208,756
9020	Infrastructure	131,850	9050	Building	197,263
				9000 Capital Outlay	329,113
				510003	Business Unit Total:
					0
510004					
1996	Allocation	-302,012			
				1000 Revenues	-302,012
6200	External Contractors	100,012			
				6000 Repairs & Maintenance	100,012
9050	Building	202,000			
				9000 Capital Outlay	202,000
				510004	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 510003 PDD - TOURISM DEPARTMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX
DIV. OF ECONOMIC DEVELOPMENT

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-07

Administer the maintenance of Division facilities (interior and exterior), premises, and property.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Prevention maintenance HVAC Units, CCTV Systems fire Equipment, elevator, and maintenance equipment.								
Goal Statement: Number of preventative maintenance conducted.	4		4		4		4	
2. Program Performance Area: Safety inspection for Life, Health, and Property.								
Goal Statement: Number of safety inspection performed.	1		1		1		1	
3. Program Performance Area: Maintain and administer technical/professional service contracts.								
Goal Statement: Number of contracts developed/maintained.	3		3		3		3	
4. Program Performance Area: Conduct periodic general maintenance and repairs.								
Goal Statement: Number of maintenance and repairs performed.	5		5		5		5	
5. Program Performance Area: Maintain property, supplies, and equipment inventories.								
Goal Statement: Numbers of inventories maintained.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Object Code	Description	TOTAL	Object Code	Description	TOTAL
910005					
1996	Allocation	-200,000			
					1000 Revenues
					-200,000
1101	Building Maintenance Supervisor	17,014	1102	Office Specialist	35,547
1106	Network Specialist	13,796	2900	Fringe Benefits	32,316
					2001 Personnel Expenses
					98,673
3110	Fleet	3,384	3230	Personal Travel	4,616
					3000 Travel Expenses
					8,000
4120	Office Supplies	500	4410	Operating Supplies	9,275
					4000 Supplies
					9,775
5310	Building/Space	500	5360	Equipment/Supplies	5,000
					5000 Lease & Rental
					5,500
5520	Telephone	540	5570	Internet	480
5610	Wireless	1,200			
					5500 Communications & Utilities
					2,220
6020	Supplies	1,000	6040	Services	2,000
6110	Supplies	1,000	6130	Services	2,000
6200	External Contractors	63,017			
					6000 Repairs & Maintenance
					69,017
6910	Other Contractual Services	5,000			
					6500 Contractual Services
					5,000
7110	Programs	700	7510	Training & Professional Dues	500
7710	Insurance Premiums	615			
					7000 Special Transactions
					1,815
					910005 Business Unit Total:
					0
					9 PROPRIETARY FUND - ENTERPRISE
					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

ENV. PROTECTION AGENCY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
111001	ENVIR. PRTC. AGCY (EPA) - ADM	6	352,862	112,772				265,640	731,274
111002	AIR & TOXIC DEPARTMENT	2	90,444						90,444
111003	PESTICIDE ENFORCEMENT	0	0					223,000	223,000
111004	SURFACE & GROUNDWATER	3	202,427						202,427
111005	PUBLIC WATER SYSTEM	0	0					846,000	846,000
111006	UNDERGROUND INJECTION CONTROL	0	0					82,894	82,894
111009	NAV. AIR QUALITY CONTROL PRG	0	0					226,000	226,000
111010	WASTE REGUL. COMPLIANCE PRG	1	104,433						104,433
111011	RESOURCE CONSERVATN & RECOVERY	3	229,054						229,054
111014	CRIMINAL ENFORCEMENT DEPT	4	278,320						278,320
111015	WATER QUALITY/NNPDES	0	0					968,868	968,868
111016	INDOOR RADON PRG	1	26,800						26,800
111018	INDOOR RADON PRG/MATCHING	0	0					56,000	56,000
511001	LEAKING UNDERGRND STORAGE TANK	0	0				400,000		400,000
511002	UNDERGRN/ABOVEGRN STORAGE TANK	3	0				120,000		120,000
511003	UNDRGND INJTN CONTRL	4	0				250,000		250,000
511004	AIR QUALITY CNTRL PGM PERMIT	15	0				1,145,000		1,145,000
511005	PUBLIC WTR SYSTEMS SUPRVN	4	0				200,000		200,000
511007	HAZARDOUS SUBSTANCE FUND	0	0				600,000	882,460	1,482,460
TOTAL:		46	1,284,340	112,772			2,715,000	3,550,862	7,662,974

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

ENV. PROTECTION AGENCY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	408,810	24,242		5,600	2,012	3,006	3,500	9,654	8,810						465,634
SF-External	146,856	16,825			15,000	2,504	2,635	1,230	39,059	2,585				38,946	265,640
111001	555,666	41,067		5,600	17,012	5,510	6,135	10,884	47,869	2,585				38,946	731,274
General Fund	72,778	10,374		2,106		200	700	1,600	2,686						90,444
111002	72,778	10,374		2,106		200	700	1,600	2,686						90,444
SF-External	168,529	13,524		3,988		427	750		3,088					32,694	223,000
111003	168,529	13,524		3,988		427	750		3,088					32,694	223,000
General Fund	185,539	7,746		2,041	2,138	1,000	1,000		2,963						202,427
111004	185,539	7,746		2,041	2,138	1,000	1,000		2,963						202,427
SF-External	692,022	4,200		2,000	100	6,700			16,944					124,034	846,000
111005	692,022	4,200		2,000	100	6,700			16,944					124,034	846,000
SF-External	56,033	2,910		4,893		4,636	500		1,769					12,153	82,894
111006	56,033	2,910		4,893		4,636	500		1,769					12,153	82,894
SF-External	166,794	10,395		4,497	1,071	2,268	6,373		1,468					33,134	226,000
111009	166,794	10,395		4,497	1,071	2,268	6,373		1,468					33,134	226,000
General Fund	97,583	4,833				1,259			758						104,433
111010	97,583	4,833				1,259			758						104,433
General Fund	191,347	27,594		4,966		700		1,655	2,792						229,054
111011	191,347	27,594		4,966		700		1,655	2,792						229,054
General Fund	248,150	22,680			721	2,100			4,669						278,320
111014	248,150	22,680			721	2,100			4,669						278,320
SF-External	668,354	55,410		21,061	3,843	7,042		61,102	10,126					141,930	968,868
111015	668,354	55,410		21,061	3,843	7,042		61,102	10,126					141,930	968,868
General Fund	26,634								166						26,800
111016	26,634								166						26,800
SF-External	42,666	4,531				47			546					8,210	56,000
111018	42,666	4,531				47			546					8,210	56,000
SF-Internal								400,000							400,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
511001								400,000							400,000
SF-Internal	78,786	13,143		2,458		1,440		21,173	3,000						120,000
511002	78,786	13,143		2,458		1,440		21,173	3,000						120,000
SF-Internal	207,974	22,584		9,541		2,736			7,165						250,000
511003	207,974	22,584		9,541		2,736			7,165						250,000
SF-Internal	902,686	53,860		21,500	2,000	20,000	4,000	116,000	24,954						1,145,000
511004	902,686	53,860		21,500	2,000	20,000	4,000	116,000	24,954						1,145,000
SF-Internal	162,639	29,246		376	220	156	377	2,541	4,445						200,000
511005	162,639	29,246		376	220	156	377	2,541	4,445						200,000
SF-Internal		98,401		25,218		6,920		19,461			450,000				600,000
SF-External	544,627	211,093		1,804		120	7,100	7,000	15,894					94,822	882,460
511007	544,627	309,494		27,022		7,040	7,100	26,461	15,894		450,000			94,822	1,482,460
GRAND TOTAL:	5,068,807	633,591		112,049	27,105	63,261	26,935	641,416	151,302	2,585	450,000			485,923	7,662,974

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111001 ENVIR. PRTCEN. AGCY (EPA) - ADM
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

Navajo Nation Environmental Protection Agency Plan of Operation. CAP-47-98; Approving the Amendment of Enabling Legislation 2. NTC, Sec. 3401. Management and oversee Division, Departments and Programs. To implement goals and accomplishments for Navajo Nation Environmental Protection Agency and support departments and programs through the GAP program.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Number of Prg. Development /Implement issues addressed/resolved per quarter.								
Goal Statement: Maintain productive handling Prg. Dev./implement actions w/respect to OPVP's Pillars (4) & NNC's Legislative priorities (4) @ 8 p/qtr.	8		8		8		8	
2. Program Performance Area: Number of Prgm Development/Implement issues addressed/resolved per quarter								
Goal Statement: Address primacy infrastructure, Natural Resources, Housing, Public Safety & Employment issue w/respect to regulation status & policy actions @ 5 p/qtr.	5		5		5		5	
3. Program Performance Area: Number of technical assistance request per quarter								
Goal Statement: Maintain productive processing of 150 TA & complaints to protect overall Human Services for customers (youth, elders, veterans, etc.)	25		50		50		25	
4. Program Performance Area: Number of TA to business development offices, individuals and organizations.								
Goal Statement: Coordinate/conduct minimum of 200 environmental review process for DED & others (veterans, elders, etc.) that it contributes to Pillars/Legislative Priorities.	50		50		50		50	
5. Program Performance Area: Conduct outreach activities & improve Envir. Prtctn on NN using press releases to inform public on any contamination & pollution.								
Goal Statement: To inform and coordinate community members & others of contamination/pollution mitigation.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111001 ENVIR. PRTCN. AGCY (EPA) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111001					
1992	Indirect Cost Recovery	-112,772	1996	Allocation	-352,862
			1000 Revenues		-465,634
1001	Executive Director	77,522	1105	Senior Environmental Specialist	55,370
1108	Principal Contract Analyst	65,957	1112	Administrative Assistant	34,029
1113	Information Systems Technician	28,600	1117	Senior Office Specialist	8,544
2900	Fringe Benefits	138,788			
			2001 Personnel Expenses		408,810
3110	Fleet	13,476	3230	Personal Travel	8,266
3310	Air	2,500			
			3000 Travel Expenses		24,242
4120	Office Supplies	1,000	4200	Non Capital Assets	2,000
4410	Operating Supplies	2,600			
			4000 Supplies		5,600
5310	Building/Space	2,012			
			5000 Lease & Rental		2,012
5520	Telephone	378	5610	Wireless	2,628
			5500 Communications & Utilities		3,006
6110	Supplies	250	6130	Services	3,000
6300	Technology	250			
			6000 Repairs & Maintenance		3,500
6520	Consulting	9,000	6830	Other Technical Services	654
			6500 Contractual Services		9,654
7110	Programs	3,000	7510	Training & Professional Dues	1,750
7710	Insurance Premiums	4,060			
			7000 Special Transactions		8,810

111001	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total: 111001 ENVIR. PRTCEN. AGCY (EPA) - ADM 0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111002 AIR & TOXIC DEPARTMENT
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

CAP-47-95: Approving the Amendment of Enabling Legislation 2 NTC, Sec. 3401, et. Seq., for the purpose of establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act, GSCMY-46-01: Navajo Nation EPA's Plan of Operation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Improve ambient and IAQ on the Navajo Nation.								
Goal Statement: Collaborate with USEPA, counties, state & FLMs, chapters/communities to achieve air quality goals.	2		2		2		2	
2. Program Performance Area: Foster community participation.								
Goal Statement: Involve chapters, 3-Branches of the NN and NGOs in air permitting processes.	1		1		1		1	
3. Program Performance Area: Technical/compliance assistance and guidance.								
Goal Statement: Provide compliance guidance/assistance to support development on the NN.	2		2		2		2	
4. Program Performance Area: Research, studies, assessments to improve air quality.								
Goal Statement: # of partnerships/grants pursued/developed to evaluate & address health & air quality issues on the NN.	1		1		1		1	
5. Program Performance Area: Identify/analyze presenting air quality issues.								
Goal Statement: Number of reviews, analysis, presentations to address disproportionate impacts to NN & communities.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111002					
1996	Allocation	-90,444			
					1000 Revenues
					-90,444
1004	Office Specialist	12,428	1010	Environmental Department Manager	35,839
2310	Temporary	922	2900	Fringe Benefits	23,589
					2001 Personnel Expenses
					72,778
3110	Fleet	7,560	3230	Personal Travel	2,814
					3000 Travel Expenses
					10,374
4120	Office Supplies	150	4200	Non Capital Assets	131
4410	Operating Supplies	1,825			
					4000 Supplies
					2,106
5520	Telephone	200			
					5500 Communications & Utilities
					200
6130	Services	700			
					6000 Repairs & Maintenance
					700
6830	Other Technical Services	1,600			
					6500 Contractual Services
					1,600
7110	Programs	798	7510	Training & Professional Dues	662
7710	Insurance Premiums	1,226			
					7000 Special Transactions
					2,686
				111002	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 111002 AIR & TOXIC DEPARTMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111004 SURFACE & GROUNDWATER
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

CAP-49-95: Approving the Amendment of Enabling Legislation 2 N.N.C Section 3401 et seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. GSCMY-46-01: Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Ensure protection of surface/groundwater sources through enforcement of NNCWA & NNSDWA. Goal Statement: Report #s of inspections to ensure compliance that will enhance infrastructure development.	150		150		150		150	
2. Program Performance Area: Ensures programs are represented at the community, tribal, state and federal level. Goal Statement: Report #s of environmental reviews and #s of collaborative projects that protect our water.	60		60		60		60	
3. Program Performance Area: Ensure programs development w/new initiatives, policy, prgs, & projects that ensure water protection. Goal Statement: Report #s of policy/grants/projects/regulations that protect surface and groundwater sources.	5		5		5		5	
4. Program Performance Area: Ensure departmental and programmatic grants/personnel/financial management. Goal Statement: Report #s of financial reports, grant negotiations/awards, other mgmt. documents.	20		20		20		20	
5. Program Performance Area: Ensure programs manage and report data (Dime, UIC data, WQX, etc.) to USEPA. & 3 Brnches of the NN. Goal Statement: Report #s of accomplishments w/the development & implementation of the data collection and data sharing.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111004 SURFACE & GROUNDWATER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
111004						
1996	Allocation	-202,427				
					1000 Revenues	-202,427
1001	Environmental Department Manager	69,659	1006	Administrative Services Officer	46,571	
1117	Senior Office Specialist	8,544	2900	Fringe Benefits	60,765	
					2001 Personnel Expenses	185,539
3140	GSA	4,496	3230	Personal Travel	1,250	
3310	Air	2,000				
					3000 Travel Expenses	7,746
4120	Office Supplies	250	4200	Non Capital Assets	250	
4410	Operating Supplies	1,541				
					4000 Supplies	2,041
5310	Building/Space	2,138				
					5000 Lease & Rental	2,138
5520	Telephone	500	5570	Internet	500	
					5500 Communications & Utilities	1,000
6110	Supplies	500	6130	Services	500	
					6000 Repairs & Maintenance	1,000
7510	Training & Professional Dues	1,046	7710	Insurance Premiums	1,917	
					7000 Special Transactions	2,963
				111004	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 111004 SURFACE & GROUNDWATER					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

Ensure that abandoned facilities and facilities that releases, generate, transport, treat, store & dispose of hazardous/non hazardous waste and/or store hazardous material to comply with federal and Navajo Nation Laws and regulations,

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<p>1. Program Performance Area: Implement & promote viable communities by workg w/ Navajo communities, Navajo agencies & Federal private/state stake holders for healthy environment.</p> <p>Goal Statement: Direct & essential svcs. to protect health & welfare & regulatory enforcement Ensure compliance w/Navajo Nation, Federal Environmental laws & regulations at contamiated sites solid waste issues.</p>	8		8		8		8	
<p>2. Program Performance Area: Conduct 16 follow-up investigations to determine compliance with enforcement actions.</p> <p>Goal Statement: Protect/enforce to protect natural resources & human health & welfare confirm & monitor 16 compliance w/administrative/civil enforcemnt orders.</p>	4		4		4		4	
<p>3. Program Performance Area: Provide 16 community outreaches/compliance training/information to the community impacted residents.</p> <p>Goal Statement: Enhance environment awareness to increase compliance.</p>	4		4		4		4	
<p>4. Program Performance Area: Prepare 16 comments/rpts to enhance prg awareness of hazard substnce, solid waste & remedial, responses:pertaining to strge tanks, NNCERCLA, RCRP & NNSWA Regs & compliance.</p> <p>Goal Statement: Enhance environmental awareness to increase regulatory compliance.</p>	4		4		4		4	
<p>5. Program Performance Area: To meet/report w/funding agencies on qrtly basis (4), establish timelines/implement work plans for federal program workplans/deliverables.</p> <p>Goal Statement: Enhance environmental awareness to increase regulatory compliance & deliverables & complete tasks on timely basis & provide report on qrtly bases to chapters and external funding agencies.</p>	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111010					
1996	Allocation	-104,433			
					1000 Revenues
					-104,433
1104	Environmental Department Manager	65,624	2900	Fringe Benefits	31,959
					2001 Personnel Expenses
					97,583
3230	Personal Travel	3,853	3310	Air	980
					3000 Travel Expenses
					4,833
5610	Wireless	1,259			
					5500 Communications & Utilities
					1,259
7510	Training & Professional Dues	150	7710	Insurance Premiums	608
					7000 Special Transactions
					758
			111010	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 111010 WASTE REGUL. COMPLIANCE PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

Navajo Nation Solid Waste Act and RCAP-54-99 (Navajo Nation Solid Waste Regulations) provides the Program authority for A. Civil enforcement; B. Education; C. Technical assistance; D. Promote environmental awareness through external funding resources; and E. Promote technical services for solid waste involving hazardous waste substances.

Program Performance Criteria:

1. Program Performance Area:

Administrative/Civil Enforcement for the Navajo Nation Solid Waste Act & Regulations.

Goal Statement: By enforcement of responses/citations based on 80 civil complaints for waste issues derived from infrastructure to protect water, people, & further enforcement if needed by 09/30/17.

2. Program Performance Area:

Compliance with the "Act" and regulations for human health and safety.

Goal Statement: By conducting 40 inspections, monitoring, and assistance for waste issues from infrastructure to protect water, people and further enforcement if needed by 9/30/2017.

3. Program Performance Area:

Educational workshops, presentations, and technical assistance based on "Act/Reg".

Goal Statement: By providing 20 presentations to chapters, & other entities on waste contamination from infrastructure to further education/human svcs by 9/30/17.

4. Program Performance Area:

Technical Assistance to Navajo communities regarding environmental waste issues.

Goal Statement: Promote 12 technical assistance to Navajo communities on waste issues derived from infrastructure that benefits water, natural resources, human svcs, & public safety by 9/30/17.

5. Program Performance Area:

Technical assistance to Navajo communities regarding grants that could create jobs.

Goal Statement: To provide 12 technical assistance to Navajo communities on grants (job creations) by 9/30/17.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Administrative/Civil Enforcement for the Navajo Nation Solid Waste Act & Regulations. Goal Statement: By enforcement of responses/citations based on 80 civil complaints for waste issues derived from infrastructure to protect water, people, & further enforcement if needed by 09/30/17.	20		20		20		20	
2. Program Performance Area: Compliance with the "Act" and regulations for human health and safety. Goal Statement: By conducting 40 inspections, monitoring, and assistance for waste issues from infrastructure to protect water, people and further enforcement if needed by 9/30/2017.	10		10		10		10	
3. Program Performance Area: Educational workshops, presentations, and technical assistance based on "Act/Reg". Goal Statement: By providing 20 presentations to chapters, & other entities on waste contamination from infrastructure to further education/human svcs by 9/30/17.	5		5		5		5	
4. Program Performance Area: Technical Assistance to Navajo communities regarding environmental waste issues. Goal Statement: Promote 12 technical assistance to Navajo communities on waste issues derived from infrastructure that benefits water, natural resources, human svcs, & public safety by 9/30/17.	3		3		3		3	
5. Program Performance Area: Technical assistance to Navajo communities regarding grants that could create jobs. Goal Statement: To provide 12 technical assistance to Navajo communities on grants (job creations) by 9/30/17.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111011					
1996	Allocation	-229,054			
					1000 Revenues
					-229,054
1005	Senior Environmental Specialist	47,757	1006	Environmental Specialist	47,882
1007	Environmental Specialist	33,041	2900	Fringe Benefits	62,667
					2001 Personnel Expenses
					191,347
3110	Fleet	22,176	3230	Personal Travel	5,418
					3000 Travel Expenses
					27,594
4200	Non Capital Assets	1,669	4410	Operating Supplies	3,297
					4000 Supplies
					4,966
5520	Telephone	700			
					5500 Communications & Utilities
					700
6910	Other Contractual Services	1,655			
					6500 Contractual Services
					1,655
7510	Training & Professional Dues	80	7710	Insurance Premiums	2,712
					7000 Special Transactions
					2,792
				111011	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 111011 RESOURCE CONSERVATN & RECOVERY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-75-03

The Plan of Operation for the Criminal Enforcement Department was adopted on August 20, 2003, by the Resource Committee, Resolution RCAU-102-03, and on August 26, 2003, by the Government Services Committee, Resolution GSCAU-75-03. The Criminal Enforcement Department was established to conduct investigations involving egregious environmental crimes and prosecute offenders in tribal, state or federal jurisdiction. To enforce environmental laws, i.e., Clean Water Act, Clean Air Act, Solid Waste Act, and Safe Drinking Water Act. Conduct inspections, investigations monitoring activities, collect data and evidence of violations of Navajo Nation laws which protect the environment of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide protection of all Natural resources (land, water, air) through enforcement of environmental laws and regulations. Goal Statement: Number of support to NNEPA programs to ensure compliance at al infrastructure development/improvement.	10		10		10		10	
2. Program Performance Area: Protecting the Health & Welfare at all housing/public facilities by periodic assessments. Goal Statement: Provide 100 patrols at each agency/communities & evaluate all regulated permitted sites.	100		100		100		100	
3. Program Performance Area: Provide criminal/civil investigation svcs to Air Quality, Water Quality & Waste Regulatory Depts. Goal Statement: Support NNEPA programs by 25 calls for services and investigations.	25		25		25		25	
4. Program Performance Area: To ensure community safety, provide Public Education/Awareness of all applicable environmental laws & regulations. Goal Statement: Provide 25 outreach to chapters, communities, Youth, Elderly's various organizations, schools & regulated community.	25		25		25		25	
5. Program Performance Area: Provide Public Safety, technical & emergency assistance to various affected law enforcement agencies of environmental laws & regulations & other applicable tribal laws. Goal Statement: Deliver 30 calls for assistance to communities and other agencies and organizations.	30		30		30		30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111014					
1996	Allocation	-278,320			
					1000 Revenues
					-278,320
1001	Environmental Law Enforcement Officer	44,242	1004	Environmental Law Enforcement Officer	44,242
1008	Environmental Law Enforcement Sergeant	60,507	1117	Senior Office Specialist	17,087
2900	Fringe Benefits	82,072			
					2001 Personnel Expenses
					248,150
3110	Fleet	22,680			
					3000 Travel Expenses
					22,680
5310	Building/Space	721			
					5000 Lease & Rental
					721
5520	Telephone	1,300	5570	Internet	800
					5500 Communications & Utilities
					2,100
7710	Insurance Premiums	4,669			
					7000 Special Transactions
					4,669
					111014 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 111014 CRIMINAL ENFORCEMENT DEPT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111016 INDOOR RADON PRG
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

CAP-47-95: Approving the Amendment of Enabling Legislation 2 NTC, Sec., 3401, et. Seq., to establish the Navajo Nation Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act, GSCMY-46-01: Navajo Nation EPA's Plan of Operation for matters relating to the environment of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Increase Radon knowledge & proficiency to reduce health risks from Radon on NN, Goal Statement: # of structures assessed/tested for Radon and radiation on Navajo Nation.	1		1		1		1	
2. Program Performance Area: Disseminate information to public about Radon to reduce environmental risks. Goal Statement: Number of responses/interactions w/public from Radon web site or other interactions.	2		2		2		2	
3. Program Performance Area: Encourage independent Radon testing to reduce risks from exposure to Radon. Goal Statement: Number of workshops conducted for tribal programs, chapters.	1		1		1		1	
4. Program Performance Area: Reduce environmental risks related to AUMs under Contaminated Structures Project. Goal Statement: Number of structures assessed/tested for Radon and radiation under CSP on NN.	2		2		2		2	
5. Program Performance Area: Use IAQ outreach strategies to improve health and indoor air quality in community. Goal Statement: Projects developed, agreements implemented, IAQ presentations.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 111016 INDOOR RADON PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
111016					
1996	Allocation	-26,800			
					1000 Revenues
					-26,800
1002	Environmental Technician	17,911	2900	Fringe Benefits	8,723
					2001 Personnel Expenses
					26,634
7710	Insurance Premiums	166			
					7000 Special Transactions
					166
			111016	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 111016 INDOOR RADON PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

The Leaking Storage tank Program is responsible for identifying releases of a regulated substance such as petroleum fuel to the soil and groundwater from storage tanks. The program carries tasks out to ensure responsible parties are held accountable for any release of petroleum product to the environment and identify abandon storage tanks and take corrective action to ensure compliance with the Navajo Storage Tank Act and Clean Up Standards.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Ensure compliance with the Navajo Nation Storage Tank Act.								
Goal Statement: Ensure the removal of abandoned and/or leaking fuel storage tanks.	5		5		5		5	
2. Program Performance Area: Ensure cleanup of petroleum contaminated soil and groundwater resources.								
Goal Statement: Monitor cleanup and corrective actions at petroleum contaminated sites.	5		5		5		5	
3. Program Performance Area: Ensure that competent remediation work is being performed at sites.								
Goal Statement: Review reports and develop remediation plans for site clean up.	5		5		5		5	
4. Program Performance Area: Ensure the complete clean up of contaminated sites.								
Goal Statement: Provide no further action letters for sites that earn them.	6		6		8		8	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511001					
1996	Allocation	-400,000			
					1000 Revenues
					-400,000
6830	Other Technical Services	400,000			
					6500 Contractual Services
					400,000
				511001	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 511001 LEAKING UNDERGRND STORAGE TANK					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

To prevent releases to the soil and groundwater from storage tanks containing regulated substance such as petroleum fuel. The program carries tasks out to ensure the regulated community is educated about the requirements for maintaining and operating their storage tanks. Also, the program conducts periodic compliance inspections on storage tanks as an enforcement measure to ensure owner/operators are abiding by the Navajo Storage Tank Act.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct inspections to ensure Storage Tanks (ST) comply w/NNSTA & federal regulations. Goal Statement: Ensure ST facilities, meet leak detection and leak prevention requirements.	10		10		10		2	
2. Program Performance Area: Conduct Owner/Operators training on Storage Tank operation/maintenance, Goal Statement: Educate the owner/operators on ST release detection & prevention requirements.	10		10		10		10	
3. Program Performance Area: Follow up on ST inspections. Goal Statement: Ensure identified violations resulting from inspections are corrected to comply w/NNSTA.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511002					
1996	Allocation	-120,000			
					1000 Revenues
					-120,000
1001	Principal Geologist	24,383	1002	Office Specialist	6,786
1004	Accounting Clerk	20,301	2200	Salary Adj	1,513
2900	Fringe Benefits	25,803			
					2001 Personnel Expenses
					78,786
3110	Fleet	9,878	3230	Personal Travel	3,265
					3000 Travel Expenses
					13,143
4410	Operating Supplies	2,458			
					4000 Supplies
					2,458
5610	Wireless	1,440			
					5500 Communications & Utilities
					1,440
6660	Attorneys	21,173			
					6500 Contractual Services
					21,173
7110	Programs	400	7410	Media	350
7510	Training & Professional Dues	162	7710	Insurance Premiums	2,088
					7000 Special Transactions
					3,000
				511002	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 511002 UNDERGRN/ABOVEGRN STORAGE TANK					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511003 UNDRGND INJTN CONTRL
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

CAP-49-95: Approving the Amendment of enabling Legislation 2 N.N.C., Section 3401 et seq. for the purpose of Establishing the Environmental Protections Agency and Adopting the Navajo Nation Environment Policy Act. GSCMY-49-01; Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Protctn of surface & ground water supplies to ensure clean & safe drinking water. Goal Statement: Report #s of monitorings onsite, inspections, investigations, enforcement activities performed.	5		10		10		5	
2. Program Performance Area: Implement environmental laws and regulations and UIC permitting activities. Goal Statement: Report #s of injection well permits issued, reviewed and renewed.	1		1		1		1	
3. Program Performance Area: Ensure protectn of undergrd sources of drinkg water thru mechanical intgrty Testg (MIT) of injectn wells & prpr Plugg & abdmnt (P&A) of inactive wells. Goal Statement: Report #s of MITs and P&As supervised and corrective action taken.	12		35		35		35	
4. Program Performance Area: Maintain the UIC database for periodic reportg to U.S. EPA HQ (Form 7520) & Navajo Nation EPA. Goal Statement: Report #s of updates and revisions made to the UIC injection wells & database.	1		1		1		1	
5. Program Performance Area: Attend hearings/workshop/trainings and provide outreach to promote UIC activities. Goal Statement: Report #s of activities.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511003 UNDRGND INJTN CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511003					
1996	Allocation	-250,000			
					1000 Revenues
					-250,000
1001	Environmental Program Manager	15,259	1002	Senior Office Specialist	35,194
1004	Senior Hydrologist	59,821	1005	Senior Environmental Specialist	28,527
2200	Salary Adj	1,061	2900	Fringe Benefits	68,112
					2001 Personnel Expenses
					207,974
3140	GSA	19,424	3230	Personal Travel	3,160
					3000 Travel Expenses
					22,584
4120	Office Supplies	4,851	4410	Operating Supplies	4,690
					4000 Supplies
					9,541
5520	Telephone	2,736			
					5500 Communications & Utilities
					2,736
7110	Programs	2,882	7410	Media	1,000
7510	Training & Professional Dues	1,500	7710	Insurance Premiums	1,783
					7000 Special Transactions
					7,165
				511003	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 511003 UNDRGND INJTN CONTRL					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMAY46-01

CAP-47-95: Approving the Amendment of Enabling Legislation 2 NTC, Sec. 3401, et. Seq., for the Purpose of Establishing the Environmental Protection Agency and adopting the Navajo Nation Environmental Policy Act, GSCMY-46-01: Navajo Nation EPA's Plan of Operation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Ensure the 12 Title V facilities are being handled regularly & efficiently to meet required permit standards. Goal Statement: Ensure all permit actions are addressed involving permit renewals, amendments, application completeness, public notice & issuance.	3		3		3		3	
2. Program Performance Area: Maintain annual Title V compliance inspections. Goal Statement: Conduct at least 3 inspections/site visit per quarter.	3		3		3		3	
3. Program Performance Area: Maintain status on new environmental regulations. Goal Statement: Interpret regulations & provide info. to general public on U.S. EPA air regulations.	3		3		3		3	
4. Program Performance Area: Maintain Emission Inventory of Major/Minor: Point sources/area source/quarter. Goal Statement: Ensure data is form of Excel and Access spreadsheet and entered per quarter.	3		3		3		3	
5. Program Performance Area: Maintain adequate public information/outreach on program activities/regulations. Goal Statement: Conduct 3 outreach activity per quarter.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511004					
1996	Allocation	-1,145,000			
					1000 Revenues
					-1,145,000
1001	Environmental Engineer	50,378	1002	Environmental Engineer	61,984
1003	Environmental Specialist	44,054	1004	Senior Environmental Specialist	47,757
1005	Senior Environmental Specialist	50,669	1006	Office Specialist	26,312
1007	Senior Information Systems Technician	35,838	1008	Air Quality Engineer	54,954
1009	Environmental Specialist	45,365	1010	Environmental Department Manager	34,830
1011	Environmental Technician	22,797	1012	Environmental Program Supervisor	39,047
1013	Senior Attorney	38,771	1014	Environmental Technician	5,533
1015	Environmental Technician	12,095	2310	Temporary	50,000
2900	Fringe Benefits	282,302			
					2001 Personnel Expenses
					902,686
3110	Fleet	16,584	3210	Vehicle Rental (off reserv)	2,276
3230	Personal Travel	20,000	3310	Air	15,000
					3000 Travel Expenses
					53,860
4120	Office Supplies	2,000	4200	Non Capital Assets	4,000
4410	Operating Supplies	15,000	4610	Supplies	500
					4000 Supplies
					21,500
5310	Building/Space	2,000			
					5000 Lease & Rental
					2,000
5520	Telephone	7,500	5570	Internet	10,500
5610	Wireless	1,500	5710	Energy	500
					5500 Communications & Utilities
					20,000
6110	Supplies	1,500	6130	Services	1,500
6300	Technology	1,000			

				6000 Repairs & Maintenance		4,000
6520	Consulting	25,000	6660	Attorneys		80,000
6830	Other Technical Services	6,000	6910	Other Contractual Services		5,000
				6500 Contractual Services		116,000
7110	Programs	3,000	7410	Media		8,000
7510	Training & Professional Dues	3,000	7710	Insurance Premiums		10,954
				7000 Special Transactions		24,954
				511004	Business Unit Total:	0
				5	SPECIAL REVENUE INTERNAL	0
Grand Total: 511004 AIR QUALITY CNTRL PGM PERMIT						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

CAP-49-95: Approving the Amendment of Enabling Legislation 2 N.N.C. Section 3401 et. Seq., for the purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. GSCMY-46-01: Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Ensure all wastewater infrastructure projects are permitted pursuant to the Domestic Wastewater regs. Goal Statement: Report #s of construction permits & operating permits p/qtr.	5		5		5		5	
2. Program Performance Area: Ensure all wastewater infrastructure is managed to comply w/Domestic Wastewater Regulations. Goal Statement: Report numbers of inspections per quarter.	30		N/A		35		35	
3. Program Performance Area: Ensure the management of wastewater infrastructure through the Wastewater Operator Certification Regulations. Goal Statement: Report numbers of wastewater training & #s of certified operators p/qtr.	3		3		3		3	
4. Program Performance Area: Ensure general public & operators learn abt water/wastewater requirements. Goal Statement: Report numbers of public educational activities at conferences/training/website/etc.	2		2		2		2	
5. Program Performance Area: Ensure all water infrastructure projects are permitted pursuant to the Navajo Primary Drinking Water Regulations. Goal Statement: Report #s of construction & operating permits for drinking water per quarter.	6		6		6		6	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511005					
1996	Allocation	-200,000			
					1000 Revenues
					-200,000
1005	Associate Civil Engineer	45,178	1010	Environmental Specialist	24,658
1012	Programs and Projects Specialist	22,121	1020	Associate Civil Engineer	17,417
2900	Fringe Benefits	53,265			
					2001 Personnel Expenses
					162,639
3140	GSA	26,721	3230	Personal Travel	2,525
					3000 Travel Expenses
					29,246
4120	Office Supplies	226	4410	Operating Supplies	150
					4000 Supplies
					376
5310	Building/Space	220			
					5000 Lease & Rental
					220
5570	Internet	156			
					5500 Communications & Utilities
					156
6020	Supplies	50	6110	Supplies	150
6130	Services	177			
					6000 Repairs & Maintenance
					377
6830	Other Technical Services	1,491	6910	Other Contractual Services	1,050
					6500 Contractual Services
					2,541
7110	Programs	300	7410	Media	900
7710	Insurance Premiums	3,245			
					7000 Special Transactions
					4,445
				511005	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND
ENV. PROTECTION AGENCY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMY-46-01

To utilize NNCERCLA on behalf of the NNEPA that shall govern activities with an impact on the Navajo Nation; To protect the public health and environment of the NN through legislative proposals, monitoring data collection and rule making as may be authorized by the NN Council. To represent the NN with respect to environmental issues and concerns in interactions with the federal, state and NN entities and agencies.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Routine reporting of program statistic & services provided.								
Goal Statement: Report on processes of remedial actions & responses includg technical support.	1		1		1		1	
2. Program Performance Area: Evaluation of potential risks to public health & environment from hazardous substances.								
Goal Statement: Conduct assessments, oversee and followup on remedial activities.	1		1		1		1	
3. Program Performance Area: Continue partnership role to address AUMs with USEPA Region 9, 6, States, NN Progs								
Goal Statement: Enhance NSP response mechanism to address projects on the Navajo Nation.	1		1		1		1	
4. Program Performance Area: Continue to incorporate updates/revisions for NSP's Quality Assurance Project Plan (QAPP)								
Goal Statement: Implement QAPP protocols including SOPs and ensure partners use the same.	1		1		1		1	
5. Program Performance Area: Continue required communication w/community, chapters, stake holders on project activities.								
Goal Statement: Report on meetings w/community, chapter, technical group, & legal advisors.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
511007					
1996	Allocation	-600,000			
					1000 Revenues
					-600,000
3110	Fleet	10,572	3230	Personal Travel	70,829
3310	Air	17,000			
					3000 Travel Expenses
					98,401
4120	Office Supplies	3,000	4200	Non Capital Assets	16,800
4410	Operating Supplies	5,418			
					4000 Supplies
					25,218
5520	Telephone	5,120	5570	Internet	1,800
					5500 Communications & Utilities
					6,920
6520	Consulting	19,461			
					6500 Contractual Services
					19,461
9050	Building	450,000			
					9000 Capital Outlay
					450,000
					511007 Business Unit Total:
					0
					5 SPECIAL REVENUE INTERNAL
					0
Grand Total: 511007 HAZARDOUS SUBSTANCE FUND					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIVISION OF GENERAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
112001	DIV OF GENERAL SRVS. - ADM	4	165,868	181,584					347,452
112003	INSURANCE SRVS DEPT - ADM	3	115,459	203,188					318,647
112004	ISD - SAFETY AND LOSS CONTRL	0	0	23,043					23,043
112005	NAVAJO TRANSIT SYSTEM (NTS)	0	0					2,231,064	2,231,064
112006	TELECOMMUNICATION & UTILITIES DEPT	10	364,491	238,066					602,557
112007	AIR TRANSPORTATION DEPT	6	629,717		640,000				1,269,717
112008	FACILITIES MAINTENANCE DEPT	54	1,106,865	1,435,620					2,542,485
112009	DEPT OF INFORMATION TECHNOLOGY	19	1,345,312	349,419					1,694,731
112010	RECORDS MANAGEMENT DEPT (RMD)	6	134,223	153,504					287,727
812003	FLEET MANAGEMENT DEPT	61	0		13,278,448				13,278,448
812004	RMD - DUPLICATING SRVS	5	0		750,000				750,000
812005	ISD - RISK MGMT PRG	15	0		9,500,000				9,500,000
812016	ISD - GROUP HEALTH BEN. FUND	10	0		18,670,000				18,670,000
812018	NTS - CHARTER SRVS PRG -	0	0		90,000				90,000
814001	ISD - WORKERS' COMP PRG	8	0		4,000,000				4,000,000
912001	EMPLOYEE HOUSING DEPT	10	0		950,000				950,000
TOTAL:		211	3,861,935	2,584,424	47,878,448			2,231,064	56,555,871

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIVISION OF GENERAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	324,132	12,620		4,000	1,134	1,629	200		3,737						347,452
112001	324,132	12,620		4,000	1,134	1,629	200		3,737						347,452
General Fund	188,980	29,601	10,000	29,769	9,998	4,428	1,200	20,000	24,671						318,647
112003	188,980	29,601	10,000	29,769	9,998	4,428	1,200	20,000	24,671						318,647
General Fund				17,400					5,643						23,043
112004				17,400					5,643						23,043
SF-External	1,655,361	79,000	18,381	687,899		39,000	85,000	8,000	73,000		775,000		-1,412,584	223,007	2,231,064
112005	1,655,361	79,000	18,381	687,899		39,000	85,000	8,000	73,000		775,000		-1,412,584	223,007	2,231,064
General Fund	483,474	43,126		49,129	2,555	3,310			20,963						602,557
112006	483,474	43,126		49,129	2,555	3,310			20,963						602,557
General Fund	546,650	31,054		30,000		6,900			15,113						629,717
Proprietary				300,000			300,000		40,000						640,000
112007	546,650	31,054		330,000		6,900	300,000		55,113						1,269,717
General Fund	2,203,786	36,943		80,750	28,000	13,000	157,430	2,000	20,576						2,542,485
112008	2,203,786	36,943		80,750	28,000	13,000	157,430	2,000	20,576						2,542,485
General Fund	1,365,912	28,953		44,630		11,400	50,000	30,000	23,705		140,131				1,694,731
112009	1,365,912	28,953		44,630		11,400	50,000	30,000	23,705		140,131				1,694,731
General Fund	240,353	7,825		4,704	11,181	10,234	11,010		2,420						287,727
112010	240,353	7,825		4,704	11,181	10,234	11,010		2,420						287,727
Proprietary	3,552,242	227,133		5,734,723	7,100	28,300	276,612	126,610	3,278,728		47,000				13,278,448
812003	3,552,242	227,133		5,734,723	7,100	28,300	276,612	126,610	3,278,728		47,000				13,278,448
Proprietary	207,042	11,208		36,017	277,733	6,588	77,493		23,804		110,115				750,000
812004	207,042	11,208		36,017	277,733	6,588	77,493		23,804		110,115				750,000
Proprietary	799,220	108,328		37,727	7,500	17,300	22,000	843,930	7,629,170		34,825				9,500,000
812005	799,220	108,328		37,727	7,500	17,300	22,000	843,930	7,629,170		34,825				9,500,000
Proprietary	531,298	47,500		39,400	7,474	7,500	3,000	2,360,000	15,673,828						18,670,000
812016	531,298	47,500		39,400	7,474	7,500	3,000	2,360,000	15,673,828						18,670,000
Proprietary				77,000				3,000	10,000						90,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
812018				77,000				3,000	10,000						90,000
Proprietary	460,108	74,476	400	145,300	3,900	10,000	27,725	26,400	3,241,691		10,000				4,000,000
814001	460,108	74,476	400	145,300	3,900	10,000	27,725	26,400	3,241,691		10,000				4,000,000
Proprietary	495,211	45,686		88,550	1,200	51,800	184,536	3,500	34,517		45,000				950,000
912001	495,211	45,686		88,550	1,200	51,800	184,536	3,500	34,517		45,000				950,000
GRAND TOTAL:	13,053,769	783,453	28,781	7,406,998	357,775	211,389	1,196,206	3,423,440	30,121,566		1,162,071		-1,412,584	223,007	56,555,871

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

CO-87-95

The purpose of the Division of General Services is to administer, plan, manage and monitor all administrative service activities of the Navajo Nation Government. The Division of General Services shall facilitate effective management and delivery of services.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Develop and implement DGS infrastructure and plans by December 2016. Goal Statement: Review Departments/Programs on overall Division's Strategic Plans & 4 pillars, 3 x qtrly.	3		3		3		3	
2. Program Performance Area: Division to assist Dept of Information Technology w/electronic signature project by March 30, 2017. Goal Statement: By 3rd Qtr. complete/assess on Branch/Divisions to determine which has electronic signature capabilities.	1		1		1		0	
3. Program Performance Area: DGS to continue to implement Departments/Programs strategic plans/priorities. Goal Statement: To collaborate w/ Director's & Manager's on status 2 times per quarter.	2		2		2		2	
4. Program Performance Area: Review the performance of Director's & Manager's on new projects quarterly. Goal Statement: To oversee and guide project updates, 3 times per quarter.	3		3		3		3	
5. Program Performance Area: Enhance professional development of Directors/Managers along w/staff by 2nd & 3rd qtr. Goal Statement: Division to carry out Sexual Harassment, Code of Standards & relevant training & education.	0		1		1		0	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
112001						
1992	Indirect Cost Recovery	-181,584	1996	Allocation	-165,868	
					1000 Revenues	-347,452
1001	Division Director	90,376	1002	Administrative Assistant	46,842	
1003	Administrative Services Officer	50,918	1004	Office Specialist	24,128	
2900	Fringe Benefits	111,868				
					2001 Personnel Expenses	324,132
3110	Fleet	8,266	3210	Vehicle Rental (off reserv)	100	
3230	Personal Travel	4,254				
					3000 Travel Expenses	12,620
4120	Office Supplies	1,000	4410	Operating Supplies	3,000	
					4000 Supplies	4,000
5310	Building/Space	1,071	5360	Equipment/Supplies	63	
					5000 Lease & Rental	1,134
5520	Telephone	100	5610	Wireless	1,529	
					5500 Communications & Utilities	1,629
6130	Services	200				
					6000 Repairs & Maintenance	200
7110	Programs	952	7510	Training & Professional Dues	500	
7710	Insurance Premiums	2,285				
					7000 Special Transactions	3,737
				112001	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 112001 DIV OF GENERAL SRVS. - ADM					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112003 INSURANCE SRVS DEPT - ADM
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-19-09

The Insurance Services Department shall implement and execute cost effective insurance programs in accordance with the insurance requirements of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To facilitate quarterly meetings w/NN Enterprise & NN Chapters involving all programs.								
Goal Statement: To (3) Trainings; (3) Site Visits and (1) joint mtg w/NNEnterprise & NN Chapters p/qtr.	7		7		7		7	
2. Program Performance Area: Provide administrative & technical support to NN Insurance Commission in developing comprehensive plans.								
Goal Statement: Facilitate 3 regular NN Insurance Commission & special mgts on short/long range plans p/qtr.	3		3		3		3	
3. Program Performance Area: Review and update the ISD Plan of Operation & properly align its organizational structure by 2nd quarter.								
Goal Statement: Along w/ISD mgr & Prog Supervisor, finalize revision & submit thru 164 Review Process.	1		1		0		0	
4. Program Performance Measure: To create & implement professional development for ISD staff annually.								
Goal Statement: Identify and implement training needed and meet 2 times p/qtr.	2		2		2		2	
5. Program Performance Measure: To develop/implement an educational campaign for all ISD staff & insure participants								
Goal Statement: To identify, establish & implement training schedule once quarterly.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
112003						
1992	Indirect Cost Recovery	-203,188	1996	Allocation	-115,459	
					1000 Revenues	-318,647
1001	Department Manager II	61,838	1004	Senior Office Specialist	31,221	
1006	Counselor	34,029	2900	Fringe Benefits	61,892	
					2001 Personnel Expenses	188,980
3110	Fleet	10,206	3210	Vehicle Rental (off reserv)	1,000	
3230	Personal Travel	13,195	3310	Air	5,200	
					3000 Travel Expenses	29,601
3610	Meetings	6,500	3810	Meetings	3,500	
					3500 Meeting Expenses	10,000
4120	Office Supplies	10,605	4200	Non Capital Assets	5,731	
4410	Operating Supplies	13,433				
					4000 Supplies	29,769
5310	Building/Space	8,598	5360	Equipment/Supplies	1,400	
					5000 Lease & Rental	9,998
5520	Telephone	200	5570	Internet	1,084	
5610	Wireless	3,144				
					5500 Communications & Utilities	4,428
6300	Technology	1,200				
					6000 Repairs & Maintenance	1,200
6520	Consulting	20,000				
					6500 Contractual Services	20,000
7110	Programs	14,556	7510	Training & Professional Dues	8,113	
7710	Insurance Premiums	2,002				
					7000 Special Transactions	24,671

112003	Business Unit Total:	0
1	GENERAL FUND	0

Grand Total: 112003 INSURANCE SRVS DEPT - ADM 0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-19-09

The Insurance Services Department shall implement and execute cost effective insurance programs in accordance with the insurance requirements of the Navajo Nation. To develop an effective safety and loss control program to further reduce cost and to protect life and property.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Number of presentations/orientations/safety training per quarter.								
Goal Statement: To conduct one safety presentation per quarter.	1		1		1		1	
2. Program Performance Area: Number of participants per training/presentations.								
Goal Statement: To increase the number of attendees per quarter.	30		40		50		60	
3. Program Performance Area: Number of chapters with a safety policy/manual.								
Goal Statement: To assist chapters with the development of a safety policy that reduces safety hazards.	10		10		10		10	
4. Program Performance Area: Number of participants involved in safety presentations.								
Goal Statement: To extend training programs to non-governmental entities.	2		2		2		2	
5. Program Performance Area: Number of educational campaign via social media, radio and newsprint.								
Goal Statement: To provide (1) outreach message per quarter using various media outlets.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL
112004					
1992	Indirect Cost Recovery	-23,043			
					1000 Revenues
					-23,043
4200	Non Capital Assets	11,000	4410	Operating Supplies	6,400
					4000 Supplies
					17,400
7110	Programs	5,643			
					7000 Special Transactions
					5,643
			112004	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 112004 ISD - SAFETY AND LOSS CONTRL					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCS-15-15

The purpose of the Navajo Nation Telecommunication & Utilities Department is to plan, administer, and manage the telecommunications and utilities activities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunications & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Number of division & executive offices telecommunication inventory conducted.								
Goal Statement: To ensure all telecommunication land lines & data circuit lines are utilized.	4		4		4		4	
2. Program Performance Area: Number of division/executive offices wireless inventory conducted.								
Goal Statement: To ensure accountability of all wireless line services.	4		4		4		4	
3. Program Performance Area: Number of strategic plan action items completed.								
Goal Statement: To use technology to improve NNTU services to NN governments offices.	1		1		1		1	
4. Program Performance Area: Number of work orders performed internally.								
Goal Statement: To reduce repair and maintenance cost by performing services internally.	80		80		80		80	
5. Program Performance Area: Number of department two way radio equipment inventory conducted.								
Goal Statement: To ensure all two way radio equipment are utilized.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
112006					
1992	Indirect Cost Recovery	-238,066	1996	Allocation	-364,491
1000 Revenues					-602,557
1001	Program Manager I	67,870	1003	Accounts Maintenance Specialist	24,128
1004	Unclassified Title	24,200	1005	Accounts Maintenance Specialist	24,128
1008	Radio Technician	37,315	1009	Accounts Maintenance Specialist	24,128
1010	Administrative Assistant	35,027	1012	Property Clerk	20,301
1105	Principal Information Systems Technician	39,125	1106	Accounts Maintenance Specialist	25,563
2200	Salary Adj	3,349	2900	Fringe Benefits	158,340
2001 Personnel Expenses					483,474
3110	Fleet	15,011	3230	Personal Travel	28,115
3000 Travel Expenses					43,126
4120	Office Supplies	1,300	4200	Non Capital Assets	30,420
4410	Operating Supplies	17,409			
4000 Supplies					49,129
5310	Building/Space	2,555			
5000 Lease & Rental					2,555
5610	Wireless	3,310			
5500 Communications & Utilities					3,310
7110	Programs	3,273	7510	Training & Professional Dues	12,900
7710	Insurance Premiums	4,790			
7000 Special Transactions					20,963
112006 Business Unit Total:					0
1 GENERAL FUND					0
Grand Total: 112006 TELECOMMUNICATION & UTILITIES DEPT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112007 AIR TRANSPORTATION DEPT
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-69-95

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: A. Administration B. Flight Operations C. Flight Safety D. Aircraft Maintenance E. Flight Training

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To operate NN Aircrafts at a level sufficient to meet the NN government's air needs.								
Goal Statement: To complete 20 flights per quarter.	20		20		20		20	
2. Program Performance Area: To ensure all aircrafts pilots are trained to NBAA industry standards.								
Goal Statement: All aircraft pilots must successfully attend and pass simulator training.	1		1		1		1	
3. Program Performance Area: Meet w/NDOT to ensure WR Airport's infrastructure through appropriate grants.								
Goal Statement: To meet with NDOT once on a quarterly basis.	1		1		1		1	
4. Program Performance Area: To achieve compliance w/Air worthiness Directives & Service Bulletins, inspect as needed.								
Goal Statement: To schedule Phase 1,2,3 & 4 maintenance events, as it becomes due for each aircraft.	1		1		1		1	
5. Program Performance Area: To develop a contingency plan to ensure that there is an adequate staff of maintenance technicians to maintain aging aircrafts.								
Goal Statement: To have the capability to perform maintenance continually, when aircraft maintenance technicians/pilots are flying routes. This will be carried out by utilizing 2 aircraft pilots & (1) aircraft mechanic.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112007 AIR TRANSPORTATION DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
112007						
1996	Allocation	-629,717				
					1000 Revenues	-629,717
1001	Air Transportation Director	84,926	1002	Aircraft Pilot	80,434	
1003	Senior Office Specialist	29,453	1005	Aircraft Pilot	59,821	
1008	Aircraft Maintenance Technician / Pilot	71,323	1009	Aircraft Mechanic	32,115	
2200	Salary Adj	9,547	2900	Fringe Benefits	179,031	
					2001 Personnel Expenses	546,650
3110	Fleet	7,560	3210	Vehicle Rental (off reserv)	7,000	
3230	Personal Travel	16,494				
					3000 Travel Expenses	31,054
4120	Office Supplies	2,000	4410	Operating Supplies	28,000	
					4000 Supplies	30,000
5520	Telephone	1,800	5570	Internet	900	
5610	Wireless	4,200				
					5500 Communications & Utilities	6,900
7510	Training & Professional Dues	5,601	7710	Insurance Premiums	9,512	
					7000 Special Transactions	15,113
					112007 Business Unit Total:	0
					1 GENERAL FUND	0

812002

1900	Services	-640,000				
					1000 Revenues	-640,000
4700	Fuel	300,000				
					4000 Supplies	300,000
6410	Vehicle R&M - External	300,000				

			6000 Repairs & Maintenance	300,000
7110	Programs	40,000		
			7000 Special Transactions	40,000
			812002	Business Unit Total:
				0
			8 PROPRIETARY FUND - INTERNAL SVC	0
Grand Total:			112007 AIR TRANSPORTATION DEPT	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112008 FACILITIES MAINTENANCE DEPT
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-29-12

The purpose of the Facilities Maintenance Department (FMD) is to provide quality facilities maintenance and repair services for the Navajo Nation Government buildings and facilities, identified under the FMD Maintenance Listing. This includes: cooling, heating, electrical, installed equipment, mechanical, carpentry, structural systems, plumbing, ground services, and general custodial services.

Program Performance Criteria:

1. Program Performance Area:

Report on a quarterly basis, the following program statistics and services provided.

Goal Statement: Routine reportg of program statistics & Services provided.

- a. 800 / 650 of work orders received per quarter.
- b. Work orders completed per quarter.
- c. Less than 100 work orders backlogged at the close of each quarter.

2. Program Performance Area: Cross train department

personnel in various specialized maintenance services to maximize resources.

Goal Statement:

Conduct two cross training sessions per quarter.

3. Program Performance Area:

Conduct one Navajo Nation building stake holder meeting each quarter.

Goal Statement:

Complete one Navajo Nation building stake holder meeting each quarter.

4. Program Performance Area:

Identify and complete abatement/remediation services of Navajo Nation facilities.

Goal Statement:

Complete four remediation/abatement services per quarter.

5. Program Performance Area:

Review and complete a Facility Cost Savings Maintenance Plan for each agency.

Goal Statement:

Complete (1) agency cost savings maintenance plan per quarter.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Report on a quarterly basis, the following program statistics and services provided. Goal Statement: Routine reportg of program statistics & Services provided. a. 800 / 650 of work orders received per quarter. b. Work orders completed per quarter. c. Less than 100 work orders backlogged at the close of each quarter.	800		650		800		650	
2. Program Performance Area: Cross train department personnel in various specialized maintenance services to maximize resources. Goal Statement: Conduct two cross training sessions per quarter.	2		2		2		2	
3. Program Performance Area: Conduct one Navajo Nation building stake holder meeting each quarter. Goal Statement: Complete one Navajo Nation building stake holder meeting each quarter.	1		1		1		1	
4. Program Performance Area: Identify and complete abatement/remediation services of Navajo Nation facilities. Goal Statement: Complete four remediation/abatement services per quarter.	4		4		4		4	
5. Program Performance Area: Review and complete a Facility Cost Savings Maintenance Plan for each agency. Goal Statement: Complete (1) agency cost savings maintenance plan per quarter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
112008					
1992	Indirect Cost Recovery	-1,435,620	1996	Allocation	-1,106,865
				1000 Revenues	-2,542,485
1101	Department Manager III	67,434	1103	Building Maintenance Supervisor	39,416
1104	Building Maintenance Supervisor	44,366	1105	Principal Stores Clerk	35,402
1106	Senior Stores Clerk	26,395	1108	Information Systems Technician	32,198
1109	Senior Office Specialist	28,600	1110	Locksmith	37,190
1111	Cabinet Maker	39,499	1112	Senior Carpenter	36,088
1113	Senior Carpenter	35,027	1114	Carpenter	29,453
1116	Senior Painter	39,416	1117	Painter	31,221
1118	Plumber	30,326	1119	Plumber	29,453
1120	Heavy Equipment Operator	31,179	1122	Plumber	28,600
1123	Heavy Equipment Operator	36,150	1125	Senior Electrician	35,027
1126	Electrician	33,072	1127	Electrician	31,179
1128	Electrician	36,150	1129	Electrician	31,179
1130	Electrician	31,179	1131	Electrician	31,179
1132	Maintenance Technician	30,326	1133	Custodial Supervisor	24,128
1134	Senior Custodian	23,525	1135	Custodian	17,098
1137	Custodian	17,098	1138	Custodian	17,098
1139	Custodian	17,098	1140	Custodian	18,158
1141	Custodian	17,098	1142	Senior Custodian	20,301
1143	Custodian	17,098	1144	Custodian	18,658
1145	Custodian	17,098	1146	Custodian	17,098
1148	Custodian	19,843	1149	Custodian	17,098
1150	Custodian	17,098	1151	Custodian	17,098
1152	Custodian	17,098	1153	Custodian	17,098
1154	Custodian	22,298	1155	Custodian	17,098

1156	Custodian	19,843	1158	Custodian	17,098	
1159	Laborer	18,616	1160	Custodian	17,098	
1161	Custodian	17,098	1162	Building Maintenance Worker	27,144	
2310	Temporary	54,340	2510	Overtime	2,000	
2610	Regular	300	2900	Fringe Benefits	707,262	
2001 Personnel Expenses					2,203,786	
3110	Fleet	27,443	3230	Personal Travel	7,500	
3310	Air	2,000				
3000 Travel Expenses					36,943	
4120	Office Supplies	2,500	4200	Non Capital Assets	3,500	
4410	Operating Supplies	74,750				
4000 Supplies					80,750	
5160	Equipment	5,000	5310	Building/Space	3,000	
5360	Equipment/Supplies	20,000				
5000 Lease & Rental					28,000	
5520	Telephone	8,000	5610	Wireless	5,000	
5500 Communications & Utilities					13,000	
6020	Supplies	153,930	6040	Services	2,500	
6130	Services	1,000				
6000 Repairs & Maintenance					157,430	
6910	Other Contractual Services	2,000				
6500 Contractual Services					2,000	
7510	Training & Professional Dues	5,300	7710	Insurance Premiums	15,276	
7000 Special Transactions					20,576	
				112008	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 112008 FACILITIES MAINTENANCE DEPT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-67-99

1) To carry out the directives of NNC Resolution CJY-34-92, as amended, which specifically mandates the creation of an "Open Information Environment" among the governmental entities of the Navajo Nation, and to assign responsible parties to coordinate the use and development of computer technology to achieve an open information-sharing environment; 2) To implement an overall computer information strategy which provides quality and timely computer related services to the programs, departments, divisions, and branches of the NN government. 3) To achieve distributed processing of selected financial transactions to the Agency and Chapter levels of the NN govt. via computer technology; 4) To allow Agency and Chapter access to various NN govt. data and information via computer technology; 5) To allow Agency and Chapter access to the "Internet" via computer technology.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Perform network services & support (email, domain name, LAN, WAN, WLAN etc.)								
Goal Statement: Provide 1800 hrs/qtr. uptime of availability w/reliable network services.	1800		1800		1800		1800	
2. Program Performance Area: 137 service requests for desktop services per quarter.								
Goal Statement: Repair within two (3) days of service request.	137		137		137		137	
3. Program Performance Area: (NNTU pay \$253,167.30 annually for 1200 users) expires:9/31/16. provide skype for business to NN employees								
Goal Statement: Implement skype for business to NN employees.	300		300		300		300	
4. Program Performance Area: Provide SQL, server, and web site administration for web hosting.								
Goal Statement: Login 4 times/day x 65 days = 260 production databases maintained.	260		260		260		260	
5. Program Performance Area: Provide web site creation/maintenance service/hosting to NN programs.								
Goal Statement: Develop Department web sites & window share portal sites & content management sites.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
112009					
1992	Indirect Cost Recovery	-349,419	1996	Allocation	-1,345,312
					1000 Revenues
					-1,694,731
1001	Network Manager	67,558	1002	Senior Network Specialist	58,386
1003	Director of Information Technology	79,872	1102	Office Specialist	24,128
1104	Senior Information Systems Technician	35,838	1106	Information Systems Technician	28,600
1108	Information Systems Technician	28,600	1110	Senior Programmer Analyst	50,378
1111	Programmer Analyst Supervisor	58,427	1113	Principal Information Systems Technician	39,125
1115	Information Systems Technician	28,600	1118	Application Systems Programmer	49,192
1119	Senior Programmer Analyst	58,386	1121	Programmer Analyst Supervisor	71,926
1122	Application Systems Programmer	47,757	1124	Information Systems Technician	28,600
1125	Network Specialist	46,238	1126	User Services Manager	67,766
1128	Web Developer	49,192	2900	Fringe Benefits	447,343
					2001 Personnel Expenses
					1,365,912
3110	Fleet	17,413	3210	Vehicle Rental (off reserv)	800
3230	Personal Travel	8,740	3310	Air	2,000
					3000 Travel Expenses
					28,953
4120	Office Supplies	1,500	4200	Non Capital Assets	22,000
4410	Operating Supplies	21,130			
					4000 Supplies
					44,630
5520	Telephone	1,080	5610	Wireless	10,320
					5500 Communications & Utilities
					11,400
6020	Supplies	3,000	6130	Services	15,000
6300	Technology	32,000			
					6000 Repairs & Maintenance
					50,000
6520	Consulting	30,000			

				6500 Contractual Services	30,000
7110	Programs	2,500	7510	Training & Professional Dues	10,000
7710	Insurance Premiums	11,205			
				7000 Special Transactions	23,705
9140	Equipment	140,131			
				9000 Capital Outlay	140,131
				112009	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: 112009 DEPT OF INFORMATION TECHNOLOGY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-40A-10

Records Management is a department function under the Division of General Services to maintain and oversee vital official government records and to provide duplicating services for the Navajo Nation divisions, departments and programs.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Overall number of documents electronically scanned.								
Goal Statement: Scan 70,000 images per quarter.	70,000		70,000		70,000		70,000	
2. Program Performance Area: Retention: through Attorney General, dispose of records that are no longer needed.								
Goal Statement: Dispose of 2,900 lb.. of records that are no longer needed per quarter.	2900		2900		2900		2900	
3. Program Performance Area: Mail Services: To distribute mail to all divisions, departments, programs & US Postal.								
Goal Statement: Distribute, process, records and routes mail to 88 location	8200		8200		8200		8200	
4. Program Performance Area: Continue to provide Records Management trng to NN divisions, departments & programs								
Goal Statement: Provide 3 presentations p/qtr to the divisions, departments & programs	3		3		3		3	
5. Program Performance Area: Finalize and implement the department strategic plan in 4 phases during the FY 2017.								
Goal Statement: Develop, design, implement & monitor of strategic plan for the dept. development.	Phase 1		Phase 2		Phase 3		Phase 4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
112010						
1992	Indirect Cost Recovery	-153,504	1996	Allocation	-134,223	
					1000 Revenues	-287,727
1101	Program Supervisor I	40,414	1102	Office Specialist	24,128	
1105	Mail Clerk	20,904	1106	Office Specialist	25,563	
1108	Office Assistant	20,301	1113	Senior Office Specialist	30,326	
2900	Fringe Benefits	78,717				
					2001 Personnel Expenses	240,353
3110	Fleet	7,825				
					3000 Travel Expenses	7,825
4120	Office Supplies	2,224	4410	Operating Supplies	2,480	
					4000 Supplies	4,704
5110	Building	10,611	5310	Building/Space	570	
					5000 Lease & Rental	11,181
5520	Telephone	2,280	5570	Internet	792	
5610	Wireless	2,412	5710	Energy	4,450	
5750	Services	300				
					5500 Communications & Utilities	10,234
6040	Services	360	6200	External Contractors	810	
6300	Technology	9,840				
					6000 Repairs & Maintenance	11,010
7110	Programs	678	7710	Insurance Premiums	1,742	
					7000 Special Transactions	2,420
					112010 Business Unit Total:	0
					1 GENERAL FUND	0
Grand Total: 112010 RECORDS MANAGEMENT DEPT (RMD)					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812003 FLEET MANAGEMENT DEPT
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-69-95

The Fleet Management Department shall provide motor vehicle transportation services to the Navajo Nation Government, Departments, and Programs through a financially self-sustaining operation. The vehicles assigned to the Navajo Nation Departments and Programs serve the Navajo population through the Navajo Nation Government.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Monitor Fleet Service Center Productivity.								
Goal Statement: Examine 5,400 work orders per quarter.	5,400		5,400		5,400		5,400	
2. Program Performance Area: Promote Preventive Maintenance								
Goal Statement: Conduct 10 Preventive Maintenance Orientations per quarter.	10		10		10		10	
3. Program Performance Area: Monitor preventive & unscheduled maintenance daily.								
Goal Statement: 2,100 vehicles serviced per quarter.	2,100		2,100		2,100		2,100	
4. Program Performance Area: Monitor & track costs associated with maintenance of fleet vehicles.								
Goal Statement: Cost of maintenance by vehicle class and department, \$470,000 per quarter.	\$470,000		\$470,000		\$470,000		\$470,000	
5. Program Performance Area: Monitor and track fuel cost for fleet vehicles.								
Goal Statement: Monitor and track fuel cost for fleet vehicles; 330,000 gallons per quarter.	330,000		330,000		330,000		330,000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812003 FLEET MANAGEMENT DEPT

Object Code	Description	TOTAL
812003		
1880	Sales	-768,000
1930	Miscellaneous	-357,914

Object Code	Description	TOTAL
1920	Rentals	-12,152,534

1000 Revenues	-13,278,448
----------------------	--------------------

1101	Department Manager III	85,446
1103	Program Supervisor II	44,054
1105	Fleet Coordinator	35,194
1108	Programmer Analyst	49,421
1110	Fleet Service Manager	58,718
1112	Senior Automotive Technician	39,416
1114	Senior Automotive Technician	43,077
1116	Senior Automotive Technician	40,602
1119	Senior Automotive Technician	40,602
1121	Vehicle Service Worker	23,525
1123	Automotive Service Writer	36,150
1125	Custodian	17,098
1127	Senior Automotive Technician	40,602
1129	Auto Body Repairer	36,442
1133	Fleet Service Manager	53,747
1135	Senior Automotive Technician	36,088
1138	Senior Automotive Technician	40,602
1141	Office Specialist	24,128
1143	Senior Automotive Technician	41,808
1145	Senior Automotive Technician	41,808
1147	Senior Auto Parts Technician	26,270
1149	Automotive Technician	38,355
1151	Senior Automotive Technician	41,808

1102	Administrative Assistant	43,077
1104	Fleet Coordinator	33,134
1106	Senior Accountant	55,474
1109	Senior Information Systems Technician	49,400
1111	Senior Automotive Technician	41,808
1113	Senior Automotive Technician	40,602
1115	Auto Body Repairer	28,704
1118	Senior Automotive Technician	41,808
1120	Vehicle Service Worker	24,253
1122	Auto Parts Supervisor	36,254
1124	Office Specialist	24,128
1126	Auto Body Shop Supervisor	41,808
1128	Auto Body Repairer	29,598
1132	Office Specialist	27,934
1134	Senior Automotive Technician	43,077
1136	Senior Automotive Technician	38,272
1140	Senior Auto Parts Technician	30,514
1142	Fleet Service Manager	52,229
1144	Automotive Service Writer	33,072
1146	Senior Automotive Technician	41,808
1148	Office Specialist	29,661
1150	Fleet Service Manager	57,054
1152	Senior Automotive Technician	34,029

1153	Senior Automotive Technician	38,272	1154	Senior Automotive Technician	43,077	
1156	Senior Auto Parts Technician	26,270	1158	Office Specialist	32,427	
1159	Fleet Service Manager	55,370	1161	Senior Automotive Technician	37,190	
1162	Senior Automotive Technician	34,029	1163	Senior Automotive Technician	37,190	
1164	Senior Automotive Technician	43,077	1166	Senior Auto Parts Technician	27,102	
1167	Accounts Maintenance Specialist	30,576	1168	Custodian	19,219	
1169	Senior Automotive Technician	43,077	1170	Office Specialist	24,128	
1171	Senior Automotive Technician	40,602	2510	Overtime	8,000	
2710	Regular	36,600	2900	Fringe Benefits	1,163,377	
					2001 Personnel Expenses	3,552,242
3110	Fleet	192,112	3210	Vehicle Rental (off reserv)	500	
3230	Personal Travel	33,521	3310	Air	1,000	
					3000 Travel Expenses	227,133
4120	Office Supplies	20,000	4200	Non Capital Assets	67,300	
4410	Operating Supplies	254,700	4610	Supplies	1,272,369	
4700	Fuel	4,120,354				
					4000 Supplies	5,734,723
5310	Building/Space	100	5360	Equipment/Supplies	7,000	
					5000 Lease & Rental	7,100
5520	Telephone	13,950	5570	Internet	6,200	
5610	Wireless	5,650	5710	Energy	2,500	
					5500 Communications & Utilities	28,300
6020	Supplies	500	6040	Services	5,500	
6110	Supplies	100	6130	Services	31,500	
6200	External Contractors	37,000	6300	Technology	102,012	
6410	Vehicle R&M - External	100,000				
					6000 Repairs & Maintenance	276,612
6520	Consulting	100	6830	Other Technical Services	400	
6910	Other Contractual Services	126,110				
					6500 Contractual Services	126,610
7110	Programs	2,991,290	7410	Media	200	

7510	Training & Professional Dues	12,700	7710	Insurance Premiums	274,538	
7000 Special Transactions					3,278,728	
9020	Infrastructure	12,000	9050	Building	10,000	
9140	Equipment	25,000				
9000 Capital Outlay					47,000	
				812003	Business Unit Total:	0
				8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 812003 FLEET MANAGEMENT DEPT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812004 RMD - DUPLICATING SRVS
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: GSCS-40A-10

Records Management is a department function under the Division of General Services to maintain and oversee vital official government records and provide duplicating services for Navajo Nation divisions, departments and programs.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintain Duplicating Services Internal Service Fund.								
Goal Statement: Maintain an average of \$187,500 per quarter.	\$187,500		\$187,500		\$187,500		\$187,500	
2. Program Performance Area: Maintain a reproduction volume for Duplicating Services.								
Goal Statement: Maintain an average of 1,875,000 copies per quarter.	1,875,000		1,875,000		1,875,000		1,875,000	
3. Program Performance Area: Duplicating section to provide presentations to divisions, departments & programs.								
Goal Statement: Provide 3 presentations per quarter to the divisions, departments and programs	3		3		3		3	
4. Program Performance Area: Web site for the Navajo Nation Records Management Department								
Goal Statement: P1 - Planning; P2 - Design; P3 - Development; P4 - Implementation	Phase 1		Phase 2		Phase 3		Phase 4	
5. Program Performance Area: Purchase additional equipment for specialized duplicating services.								
Goal Statement: P1 -Evaluating needs; P2 - Quotes; P3 -Initiate 164 process; P4 - Installation.	Phase 1		Phase 2		Phase 3		Phase 4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812004 RMD - DUPLICATING SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
812004					
1900	Services	-750,000			
					1000 Revenues
					-750,000
1107	Office Assistant	26,478	1109	Office Assistant	21,528
1110	Senior Information Systems Technician	36,941	1114	Office Assistant	25,688
1115	Senior Office Specialist	28,600	2900	Fringe Benefits	67,807
					2001 Personnel Expenses
					207,042
3110	Fleet	3,444	3230	Personal Travel	7,764
					3000 Travel Expenses
					11,208
4120	Office Supplies	6,002	4200	Non Capital Assets	3,000
4410	Operating Supplies	27,015			
					4000 Supplies
					36,017
5110	Building	31,833	5160	Equipment	245,330
5310	Building/Space	570			
					5000 Lease & Rental
					277,733
5520	Telephone	2,568	5570	Internet	1,020
5710	Energy	2,700	5750	Services	300
					5500 Communications & Utilities
					6,588
6040	Services	360	6130	Services	76,323
6200	External Contractors	810			
					6000 Repairs & Maintenance
					77,493
7110	Programs	20,678	7510	Training & Professional Dues	1,050
7710	Insurance Premiums	2,076			
					7000 Special Transactions
					23,804
9050	Building	45,115	9140	Equipment	65,000
					9000 Capital Outlay
					110,115

812004	Business Unit Total:	0
8	PROPRIETARY FUND - INTERNAL SVC	0

Grand Total:	812004 RMD - DUPLICATING SRVS	0
---------------------	--------------------------------------	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812005 ISD - RISK MGMT PRG
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-19-09

Purpose according to the Plan of Operation is to purchase and maintain property insurance coverage, develop self insured retention programs, analyze loss development trends, contract with Brokers, Adjusters, Attorneys or Consultants, review insurance policies and administering resulting programs, including related claims management functions.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Total Claims								
Goal Statement: To report 80 claims reviewed per quarter.	80		80		80		80	
2. Program Performance Area: Contract Reviews								
Goal Statement: To report (20) contracts reviewed per quarter.	20		20		20		20	
3. Program Performance Area: Number of presentations/orientations/safety training per quarter.								
Goal Statement: To report 60 presentations/orientations/safety training per quarter.	60		60		60		60	
4. Program Performance Area: Number of safety building Inspections per quarter.								
Goal Statement: To report a minimum of (60) safety building inspections per quarter.	60		60		60		60	
5. Program Performance Area: Number of Loss Assessments the program conducts per quarter.								
Goal Statement: To conduct (30) investigations with proposed corrective actions per quarter.	30		30		30		30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812005 ISD - RISK MGMT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
812005						
1951	Navajo Nation Participants	-574,349	1965	NN Enterprise Participants	-468,444	
					1000 Revenues	-1,042,793
1001	Program Supervisor II	44,054	1002	Insurance Claims Analyst	48,006	
1004	Insurance Claims Analyst	49,421	1008	Office Specialist	25,563	
1010	Planner/Estimator	44,054	1011	Office Assistant	20,301	
1012	Insurance Claims Examiner	30,326	1013	Accounting Technician	26,395	
2310	Temporary	8,000	2900	Fringe Benefits	141,038	
					2001 Personnel Expenses	437,158
3110	Fleet	19,946	3210	Vehicle Rental (off reserv)	1,000	
3230	Personal Travel	31,000	3310	Air	8,000	
					3000 Travel Expenses	59,946
4120	Office Supplies	7,500	4200	Non Capital Assets	5,000	
4410	Operating Supplies	20,000				
					4000 Supplies	32,500
5160	Equipment	2,000	5310	Building/Space	2,500	
					5000 Lease & Rental	4,500
5520	Telephone	2,000	5610	Wireless	8,000	
					5500 Communications & Utilities	10,000
6130	Services	2,000	6300	Technology	20,000	
					6000 Repairs & Maintenance	22,000
6520	Consulting	368,000	6830	Other Technical Services	7,000	
6910	Other Contractual Services	13,330				
					6500 Contractual Services	388,330
7110	Programs	38,000	7410	Media	2,500	
7510	Training & Professional Dues	7,500	7710	Insurance Premiums	5,534	

				7000 Special Transactions	53,534
9180	Intangible Assets	34,825			
				9000 Capital Outlay	34,825
				812005	Business Unit Total:
					0
812006					
1951	Navajo Nation Participants	-983,931	1965	NN Enterprise Participants	-371,557
				1000 Revenues	-1,355,488
7710	Insurance Premiums	1,320,888	7770	Insurance Payouts	34,600
				7000 Special Transactions	1,355,488
				812006	Business Unit Total:
					0
812007					
1951	Navajo Nation Participants	-181,785	1965	NN Enterprise Participants	-126,184
				1000 Revenues	-307,969
7770	Insurance Payouts	307,969			
				7000 Special Transactions	307,969
				812007	Business Unit Total:
					0
812008					
1951	Navajo Nation Participants	-637,237	1965	NN Enterprise Participants	-161,759
				1000 Revenues	-798,996
7770	Insurance Payouts	798,996			
				7000 Special Transactions	798,996
				812008	Business Unit Total:
					0
812009					
1951	Navajo Nation Participants	-1,859,716	1965	NN Enterprise Participants	-2,789,175
				1000 Revenues	-4,648,891
7710	Insurance Premiums	1,673,193	7770	Insurance Payouts	2,975,698
				7000 Special Transactions	4,648,891
				812009	Business Unit Total:
					0
812010					
1951	Navajo Nation Participants	-44,048			

				1000 Revenues	-44,048
7710	Insurance Premiums	44,048			
				7000 Special Transactions	44,048
				812010	Business Unit Total:
					0
812011					
1951	Navajo Nation Participants	-262,180	1965	NN Enterprise Participants	-132,820
				1000 Revenues	-395,000
6660	Attorneys	350,000			
				6500 Contractual Services	350,000
7710	Insurance Premiums	45,000			
				7000 Special Transactions	45,000
				812011	Business Unit Total:
					0
812012					
1951	Navajo Nation Participants	-6,636	1965	NN Enterprise Participants	-44,747
				1000 Revenues	-51,383
7710	Insurance Premiums	51,383			
				7000 Special Transactions	51,383
				812012	Business Unit Total:
					0
812013					
1951	Navajo Nation Participants	-70,392	1965	NN Enterprise Participants	-97,197
				1000 Revenues	-167,589
7710	Insurance Premiums	167,589			
				7000 Special Transactions	167,589
				812013	Business Unit Total:
					0
812014					
1951	Navajo Nation Participants	-90,952	1965	NN Enterprise Participants	-49,598
				1000 Revenues	-140,550
7710	Insurance Premiums	140,550			
				7000 Special Transactions	140,550
				812014	Business Unit Total:
					0

812015

1951	Navajo Nation Participants	-63,360	1965	NN Enterprise Participants	-42,240	
					1000 Revenues	-105,600
6520	Consulting	105,600				
					6500 Contractual Services	105,600
					812015	Business Unit Total:
						0

812023

1951	Navajo Nation Participants	-274,077	1965	NN Enterprise Participants	-167,616	
					1000 Revenues	-441,693
1001	Program Supervisor I	40,414	1002	Senior Safety Technician	34,029	
1003	Senior Safety Technician	40,602	1004	Insurance Claims Examiner	36,254	
1005	Senior Safety Technician	34,029	1006	Senior Safety Technician	34,029	
1007	Office Specialist	24,128	2900	Fringe Benefits	118,577	
					2001 Personnel Expenses	362,062
3110	Fleet	23,401	3230	Personal Travel	23,981	
3310	Air	1,000				
					3000 Travel Expenses	48,382
4410	Operating Supplies	5,227				
					4000 Supplies	5,227
5310	Building/Space	3,000				
					5000 Lease & Rental	3,000
5520	Telephone	1,800	5610	Wireless	5,500	
					5500 Communications & Utilities	7,300
7110	Programs	2,900	7410	Media	2,500	
7510	Training & Professional Dues	7,000	7710	Insurance Premiums	3,322	
					7000 Special Transactions	15,722
					812023	Business Unit Total:
						0
					8 PROPRIETARY FUND - INTERNAL SVC	0

Grand Total: 812005 ISD - RISK MGMT PRG**0**

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-19-09

The Group Health Benefit Fund is to provide for the payment of premium, claims expenses and enhancements to the Navajo Nation Employee Benefit Plan, Administration, a comprehensive group health benefit structure, including short term disability, vision, dental, and any form of group health insurance approved by the Navajo Nation Insurance Commission for employees and eligible dependents, of the Navajo Nation Enterprises & entities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To report on a quarterly basis, the number of new claims reported.								
Goal Statement: Report the total number of new claims per quarter.	8,000		8,000		8,000		8,000	
2. Program Performance Area: To report on a quarterly basis, statistics on program services provided.								
Goal Statement: To conduct training on benefits and wellness an average of 10 presentations p/qtr.	10		10		10		10	
3. Program Performance Area: To report on a quarterly basis, statistics on program services provided.								
Goal Statement: Provide qtrly report to enterprises/chapters on benefits, claims & promote healthy lifestyles.	2		2		2		2	
4. Program Performance Area: To report on a quarterly basis, statistics on the program services provided.								
Goal Statement: Provide a total of 1,250 employees and 975 family updates per quarter.	2,225		2,225		2,225		2,225	
5. Program Performance Area: To report on a quarterly basis, statistics of the program services provided.								
Goal Statement: Review the premiums paid to claims paid to determine a loss ratio per quarter.	65%		65%		65%		65%	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
812016					
1951	Navajo Nation Participants	-670,000			
				1000 Revenues	-670,000
1004	Program Supervisor I	55,682	1005	Employee Insurance Representative	26,270
1006	Employee Insurance Representative	26,270	1007	Insurance Claims Analyst	45,510
1008	Accounts Maintenance Specialist	24,856	1009	Office Specialist	28,787
1105	Employee Insurance Representative	35,402	1106	Benefits Clerk	20,301
1107	Accountant	37,066	1108	Programs and Projects Specialist	37,066
2200	Salary Adj	12,000	2310	Temporary	11,026
2900	Fringe Benefits	171,062			
				2001 Personnel Expenses	531,298
3110	Fleet	20,500	3210	Vehicle Rental (off reserv)	4,500
3230	Personal Travel	17,500	3310	Air	5,000
				3000 Travel Expenses	47,500
4120	Office Supplies	22,500	4200	Non Capital Assets	3,900
4410	Operating Supplies	13,000			
				4000 Supplies	39,400
5310	Building/Space	6,474	5360	Equipment/Supplies	1,000
				5000 Lease & Rental	7,474
5520	Telephone	3,000	5610	Wireless	4,500
				5500 Communications & Utilities	7,500
6110	Supplies	1,000	6130	Services	1,000
6300	Technology	1,000			
				6000 Repairs & Maintenance	3,000
7110	Programs	16,552	7510	Training & Professional Dues	10,989
7710	Insurance Premiums	6,287			

					7000 Special Transactions	33,828	
					812016	Business Unit Total:	0
812017							
1951	Navajo Nation Participants	-18,000,000					
					1000 Revenues	-18,000,000	
6520	Consulting	90,000	6770	Other Professional Services		2,270,000	
					6500 Contractual Services	2,360,000	
7770	Insurance Payouts	15,640,000					
					7000 Special Transactions	15,640,000	
					812017	Business Unit Total:	0
					8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 812016					ISD - GROUP HEALTH BEN. FUND		0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 812018 NTS - CHARTER SRVS PRG - PROPRIETARY
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-69-95

To operate and serve as a common carrier, by motor vehicle, in interstate commerce over regular routes, transporting passengers between points in New Mexico, Arizona and Utah.

Program Performance Criteria:

1. Program Performance Area:

Passenger Service

Goal Statement:

60,000 passenger served per quarter.

2. Program Performance Area:

Bus fare Revenue.

Goal Statement:

\$50,000 of bus fare revenue generated per quarter.

3. Program Performance Area:

Marketing (contacts with the public or organizations)

Goal Statement:

Marketing contacts per quarter.

4. Program Performance Area:

Staff Development/Training

Goal Statement:

Two staff development workshops/Training for staff per quarter.

5. Program Performance Area:

Fleet Services

Goal Statement:

Shop work orders completed per quarter on fleet.

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
60,000 passenger served per quarter.	60,000		60,000		60,000		60,000	
\$50,000 of bus fare revenue generated per quarter.	50,000		50,000		50,000		50,000	
Marketing contacts per quarter.	8		8		8		8	
Two staff development workshops/Training for staff per quarter.	2		2		2		2	
Shop work orders completed per quarter on fleet.	75		75		75		75	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 812018 NTS - CHARTER SRVS PRG - PROPRIETARY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
812018						
1880	Sales	-12,000	1900	Services	-78,000	
					1000 Revenues	-90,000
4410	Operating Supplies	10,000	4610	Supplies	37,000	
4700	Fuel	30,000				
					4000 Supplies	77,000
6910	Other Contractual Services	3,000				
					6500 Contractual Services	3,000
7110	Programs	10,000				
					7000 Special Transactions	10,000
			812018	Business Unit Total:	0	
			9	PROPRIETARY FUND - ENTERPRISE	0	
Grand Total:		812018 NTS - CHARTER SRVS PRG - PROPRIETARY				0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 814001 ISD - WORKERS' COMP PRG
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-19-09

The Insurance Service Department shall implement and execute cost effective insurance programs in accordance with the insurance requirements of the Navajo Nation and to develop effective safety programs to further reduce cost and to protect life and property.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: 60 new injury or occupational disease claims received per quarter.								
Goal Statement: To determine coverage for worker's compensation benefits w/in 14 days after received date p/qtr.	60		60		60		60	
2. Program Performance Area: Conduct 30 on site accident investigations w/in 14 days after claim received date p/qtr.								
Goal Statement: To reconstruct accidents to determine the cause of severe injuries per quarter.	30		30		30		30	
3. Program Performance Area: 15 worker's compensation claims will be closed per quarter.								
Goal Statement: To close out compensable and denied claims within 60 days after claim received date per qtr.	15		15		15		15	
4. Program Performance Area: 12 Training/Educational or benefits orientations will be conducted per quarter.								
Goal Statement: To provide workers' compensation benefit information & training for covered participant p/qtr.	12		12		12		12	
5. Program Performance Area: Collect gross payroll data from all 110 chapters, 15 enterprises & the NN Government								
Goal Statement: Provide assistance/training for covered participants in applications & reporting procedures and payments.	125		125		125		125	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 814001 ISD - WORKERS' COMP PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
814001					
1985	Other Self Funding	-4,000,000			
					1000 Revenues
					-4,000,000
1101	Insurance Claims Analyst	48,006	1102	Insurance Claims Analyst	46,571
1103	Program Supervisor I	46,571	1104	Insurance Claims Analyst	41,538
1107	Accounts Maintenance Specialist	24,856	1109	Office Specialist	25,563
1111	Records Clerk	20,301	1112	Senior Information Systems Technician	35,838
2200	Salary Adj	3,000	2310	Temporary	23,421
2900	Fringe Benefits	144,443			
					2001 Personnel Expenses
					460,108
3110	Fleet	37,976	3210	Vehicle Rental (off reserv)	2,000
3230	Personal Travel	14,500	3310	Air	20,000
					3000 Travel Expenses
					74,476
3610	Meetings	400			
					3500 Meeting Expenses
					400
4120	Office Supplies	10,000	4200	Non Capital Assets	4,000
4410	Operating Supplies	131,300			
					4000 Supplies
					145,300
5310	Building/Space	3,900			
					5000 Lease & Rental
					3,900
5610	Wireless	10,000			
					5500 Communications & Utilities
					10,000
6300	Technology	27,725			
					6000 Repairs & Maintenance
					27,725
6520	Consulting	20,200	6600	Audit	1,100
6910	Other Contractual Services	5,100			

				6500 Contractual Services		26,400
7110	Programs	13,000	7510	Training & Professional Dues		15,500
7710	Insurance Premiums	6,727	7800	Benefit Payments		3,206,464
				7000 Special Transactions		3,241,691
9140	Equipment	10,000				
				9000 Capital Outlay		10,000
				814001	Business Unit Total:	0
				8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 814001 ISD - WORKERS' COMP PRG						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 912001 EMPLOYEE HOUSING DEPT
DIVISION OF GENERAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-70-95

The purpose of the Employee Housing Program is to: 1. Provide housing for Navajo Nation employees under a fiscally self-sufficient operation; 2. Control activities related to administering the Navajo Employee Housing Program; 3. Insure a comprehensive quality maintenance program for all Employee Housing Units; 4. Provide additional rental housing units as funds become available; and 5. Establish annual housing rental rates consistent with cost related to adequate maintenance.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Housing Renovation - Interior								
Goal Statement: Upgrades to plumbing, electrical, storm windows, interior.	4		4		4		4	
2. Program Performance Area: Housing Renovation - Appliance upgrade/renovation replacement								
Goal Statement: Replace of refrigerator, stove, exhaust fan, water heater, and/or furnace.	4		4		4		4	
3. Program Performance Area: Housing Tenant Interaction								
Goal Statement: Conduct a housing inspections 37/38 units per qtr., totaling 151 units.	1		1		1		1	
4. Program Performance Area: Workforce Development								
Goal Statement: Safety Training, Housing Related Conferences/Workshops, Maintenance related trng.	3		3		3		3	
5. Program Performance Area: Program Revenue								
Goal Statement: Generate \$950,000	220,000		255,000		220,000		255,000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
912001					
1920	Rentals	-950,000			
					1000 Revenues
					-950,000
1001	Program Supervisor I	41,538	1002	Maintenance Technician	30,326
1003	Maintenance Technician	35,194	1007	Maintenance Technician	30,326
1008	Maintenance Technician	35,194	1009	Building Maintenance Supervisor	34,029
1010	Maintenance Technician	28,600	1011	Maintenance Technician	28,600
1012	Senior Office Specialist	35,194	1013	Maintenance Technician	30,326
2510	Overtime	3,000	2610	Regular	700
2900	Fringe Benefits	162,184			
					2001 Personnel Expenses
					495,211
3110	Fleet	35,686	3230	Personal Travel	10,000
					3000 Travel Expenses
					45,686
4120	Office Supplies	6,000	4200	Non Capital Assets	12,000
4410	Operating Supplies	69,550	4700	Fuel	1,000
					4000 Supplies
					88,550
5360	Equipment/Supplies	1,200			
					5000 Lease & Rental
					1,200
5520	Telephone	1,300	5570	Internet	12,000
5610	Wireless	5,500	5710	Energy	23,000
5750	Services	10,000			
					5500 Communications & Utilities
					51,800
6020	Supplies	98,336	6130	Services	1,200
6200	External Contractors	85,000			
					6000 Repairs & Maintenance
					184,536
6910	Other Contractual Services	3,500			

				6500 Contractual Services		3,500
7110	Programs	23,500	7510	Training & Professional Dues		6,500
7710	Insurance Premiums	4,517				
				7000 Special Transactions		34,517
9050	Building	40,000	9140	Equipment		5,000
				9000 Capital Outlay		45,000
				912001	Business Unit Total:	0
				9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 912001 EMPLOYEE HOUSING DEPT						0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DEPARTMENT OF HEALTH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
113001	DEPARTMENT OF HEALTH - ADMIN	1	75,181	129,322					204,503
113003	URANIUM WORKERS' PROJECT	6	384,047						384,047
113004	DILKON HTH CTR STR COMM/PLNG	1	83,470						83,470
113005	OFC OF ENVIRONMENTAL HEALTH	1	46,500						46,500
113006	FOOD DISTRIBUTION PROGRAM	0	0					3,011,154	3,011,154
113010	NAV. AREA AGCY ON AGING (NAAA)	2	182,470			357,158		4,058,854	4,598,482
113011	NAAA - CHINLE AGENCY	43	1,910,482						1,910,482
113012	NAAA - FT. DEFIANCE AGENCY	52	2,171,795						2,171,795
113013	NAAA - CROWNPOINT AGENCY	62	2,584,846						2,584,846
113014	NAAA - TUBA CITY AGENCY	46	2,075,514						2,075,514
113015	NAAA - SHIPROCK AGENCY	44	1,851,454						1,851,454
113018	KAYENTA HTH CTR STR	1	85,298						85,298
113020	PUEBLO PINTADO STRG CMTEE PLNG	1	87,178						87,178
K090570	SPECIAL DIABETES PROGRAM	0	0					6,483,988	6,483,988
K1405101	NAVAJO EPIDEMIOLOGY CTR.	0	0					1,000,000	1,000,000
K160103	W.I.C. PROGRAM	0	0					9,454,004	9,454,004
K170501	B&C CANCER PREVENTION	0	0					839,374	839,374
TOTAL:		260	11,538,235	129,322		357,158		24,847,374	36,872,089

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DEPARTMENT OF HEALTH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	145,582	27,042		8,000	3,200	5,372			15,307						204,503
113001	145,582	27,042		8,000	3,200	5,372			15,307						204,503
General Fund	282,201	40,000		46,584		8,000	4,500		2,762						384,047
113003	282,201	40,000		46,584		8,000	4,500		2,762						384,047
General Fund	75,345	4,264	2,000	200		1,181			480						83,470
113004	75,345	4,264	2,000	200		1,181			480						83,470
General Fund	37,672	7,098		818					912						46,500
113005	37,672	7,098		818					912						46,500
SF-External	2,080,320	168,000		205,000	108,000	61,000	134,500		40,350	24,832				189,152	3,011,154
113006	2,080,320	168,000		205,000	108,000	61,000	134,500		40,350	24,832				189,152	3,011,154
General Fund	148,678	10,200		5,300	5,000	4,300			8,992						182,470
SF-External	573,273	724,074	295,956	1,564,411	4,800	14,700		1,300	82,464	298,836				499,040	4,058,854
Fiduciary Fun								357,158							357,158
113010	721,951	734,274	295,956	1,569,711	9,800	19,000		358,458	91,456	298,836				499,040	4,598,482
General Fund	1,526,779	76,916		210,388		86,858			9,541						1,910,482
113011	1,526,779	76,916		210,388		86,858			9,541						1,910,482
General Fund	1,791,944	57,040	10,116	153,164	2,240	107,659	19,000		30,632						2,171,795
113012	1,791,944	57,040	10,116	153,164	2,240	107,659	19,000		30,632						2,171,795
General Fund	2,132,792	51,060	1,294	101,002	1,500	190,800	67,000		39,398						2,584,846
113013	2,132,792	51,060	1,294	101,002	1,500	190,800	67,000		39,398						2,584,846
General Fund	1,685,855	128,262	4,680	137,628	6,500	84,785	4,600	2,800	20,404						2,075,514
113014	1,685,855	128,262	4,680	137,628	6,500	84,785	4,600	2,800	20,404						2,075,514
General Fund	1,534,245	6,000	2,880	134,660	2,000	109,080	39,688	1,000	21,901						1,851,454
113015	1,534,245	6,000	2,880	134,660	2,000	109,080	39,688	1,000	21,901						1,851,454
General Fund	77,665	5,484	1,664						485						85,298
113018	77,665	5,484	1,664						485						85,298
General Fund	80,598	4,074	2,000	3					503						87,178
113020	80,598	4,074	2,000	3					503						87,178

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-External	4,132,949	410,209		262,200	114,280	128,560	164,000	60,000	211,160		50,000			950,630	6,483,988
K090570	4,132,949	410,209		262,200	114,280	128,560	164,000	60,000	211,160		50,000			950,630	6,483,988
SF-External	529,802	40,200		19,387	8,000			150,000	105,999					146,612	1,000,000
K1405101	529,802	40,200		19,387	8,000			150,000	105,999					146,612	1,000,000
SF-External	2,419,327	90,280	38,692	94,466	68,100	71,627	100,528	10,000	21,440	6,041,331	11,245			486,968	9,454,004
K160103	2,419,327	90,280	38,692	94,466	68,100	71,627	100,528	10,000	21,440	6,041,331	11,245			486,968	9,454,004
SF-External	481,209	49,341		8,290	766	10		295,616	4,142						839,374
K170501	481,209	49,341		8,290	766	10		295,616	4,142						839,374
GRAND TOTAL:	19,736,236	1,899,544	359,282	2,951,501	324,386	873,932	533,816	877,874	616,872	6,364,999	61,245			2,272,402	36,872,089

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

CO-50-14

The Navajo Department of Health is hereby established as a Department within the Executive Branch of the Navajo Nation Government. The purpose of the Navajo Department of Health is to ensure that quality comprehensive and culturally relevant health care and public health services are provided on the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Monitor & evaluate external existing/new contracts & operations for compliance. Review budget & programs quarterly								
Goal Statement: Monitor & evaluate 5 contracts/qtr & seek approval of recommended changes	5		5		5		5	
2. Program Performance Area: Establish/revise operating priorities to ensure available resources are allocated and utilized appropriately.								
Goal Statement: Conduct quarterly program reviews, including financial reports, prior to submission of quarterly report.	15		15		15		15	
3. Program Performance Area: Identify areas of issues/concern and develop corrective action plans for approval and implementation.								
Goal Statement: Develop and enforce action plans to address recruitment/retention issues, contract/budget/finance concerns.	5		5		5		5	
4. Program Performance Area: Enhance collaboration and partnership efforts at local and national level to advance NDOH initiatives.								
Goal Statement: Actively explore third-party billing initiative to generate additional revenue by attending meetings and training.	1		1		1		1	
5. Program Performance Area: Complete special or pending projects for approval by HEHS and NN Council for subsequent implementation.								
Goal Statement: Develop CO-50-14 & rpt to HEHSC A) NDOH Master PoO B) Policy & procedures 1st Develop; 2nd Approval; 3r 7 4th Implement	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
113001						
1992	Indirect Cost Recovery	-129,322	1996	Allocation	-75,181	
					1000 Revenues	-204,503
1001	Division Director	92,082	2900	Fringe Benefits	53,500	
					2001 Personnel Expenses	145,582
3110	Fleet	9,564	3210	Vehicle Rental (off reserv)	500	
3230	Personal Travel	9,833	3310	Air	7,145	
					3000 Travel Expenses	27,042
4410	Operating Supplies	8,000				
					4000 Supplies	8,000
5310	Building/Space	2,500	5360	Equipment/Supplies	700	
					5000 Lease & Rental	3,200
5520	Telephone	3,000	5610	Wireless	2,372	
					5500 Communications & Utilities	5,372
7110	Programs	7,690	7310	Contingencies & Losses	6,000	
7710	Insurance Premiums	1,617				
					7000 Special Transactions	15,307
				113001	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113003 URANIUM WORKERS' PROJECT
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

The purpose of the Navajo Uranium Workers (NUW) Project is to provide information about and assist in receiving compensation benefits pursuant to the Radiation Exposure Compensation Act for eligible Navajo miners, mill workers and their families.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Client service								
Goal Statement: Re-evaluate 5% of 2,500 files. Some cases are pending due to lack of documntation.	125		125		125		125	
2. Program Performance Area: Outreach services								
Goal Statement: Conduct outreach during Chapter/Town Hall/Various mtgs to educate the community, provide info, and updates about RECA & EEOICPA benefits.	4		4		4		4	
3. Program Performance Area: Client Enrollment								
Goal Statement: Enroll eligble victims thru RECA & EEOICPA. In addtn, enroll & process claims for Part B and Part E claimants	20		20		20		20	
4. Program Performance Area: Referrals to Radiation Exposure Screening & Education Program (RESEP).								
Goal Statement: Network w/ RESEP to assist our clients with medical screening to determine their eligibility for RECA & EEOICPA benefits	15		15		15		15	
5. Program Performance Area: Radiation Exposure Compensation Act Amendment								
Goal Statement: 1st: Educate HEHSC on status, 2nd: Draft legislatn w/support of HEHSC 3rd: Request funds to hire a lobbyist 4th: Congressional hearing	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113003 URANIUM WORKERS' PROJECT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
113003					
1996	Allocation	-384,047			
					1000 Revenues
					-384,047
1101	Program Manager I	52,062	1102	Administrative Assistant	40,602
1103	Senior Caseworker	28,600	1104	Case Worker	22,131
1106	Office Assistant	24,253	1107	Case Worker	22,131
2900	Fringe Benefits	92,422			
					2001 Personnel Expenses
					282,201
3110	Fleet	18,000	3230	Personal Travel	22,000
					3000 Travel Expenses
					40,000
4120	Office Supplies	4,215	4200	Non Capital Assets	16,200
4410	Operating Supplies	26,169			
					4000 Supplies
					46,584
5520	Telephone	5,000	5570	Internet	3,000
					5500 Communications & Utilities
					8,000
6110	Supplies	1,000	6130	Services	2,500
6300	Technology	1,000			
					6000 Repairs & Maintenance
					4,500
7110	Programs	1,000	7710	Insurance Premiums	1,762
					7000 Special Transactions
					2,762
				113003	Business Unit Total:
					0
				1 GENERAL FUND	0
Grand Total: 113003 URANIUM WORKERS' PROJECT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113004 DILKON HTH CTR STR COMM/PLNG
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

The purpose of the DHSC-Planning Office is to provide administrative and technical support to the DHSC, a community based organization that was established to advocate for the replacement of the existing hospital with a new comprehensive health care facility. The Planning Office was established to ensure that a systematic set of project plans be organized, planned, developed, implemented and monitored.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Serve & act as a liaison/coordinator for the design of the Dilkon Health Center (DHC) w/ concerned Agencies Goal Statement: Participate in 8 design related planning meetings with NN, NAIHS, WIHCC and A/E Firm per quarter	8		8		8		8	
2. Program Performance Area: Advocate for funding of 2nd phase construction of the DHC & for water infrastructure Goal Statement: Collaborate 2/ NN, fed. & st. agencies 6 times per/qtr re: water infrastructure	6		6		6		6	
3. Program Performance Area: Provide prj updates & progress rpts regarding the DHC to the Districts 5 & 7 chapters and HEHSC Goal Statement: Provide 4 public presentations per qtr with chapters, programs and agencies to promote accurate information	4		4		4		4	
4. Program Performance Area: Work with Dilkon Chapter, the NN and DHSC for the DHC staff quarters Goal Statement: Facilitate 4 meetings per quarter to further the site planning for the DHC including additional lands	4		4		4		4	
5. Program Performance Area: Assist OPRE with assigned projects, i.e. strategic planning and policy development Goal Statement: Participate in 3 forums/qtr to assist w/ strategic planning for Health Care Facilities	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113004 DILKON HTH CTR STR COMM/PLNG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
113004						
1996	Allocation	-83,470				
					1000 Revenues	-83,470
1001	Planner (Health)	50,669	2900	Fringe Benefits	24,676	
					2001 Personnel Expenses	75,345
3230	Personal Travel	4,264				
					3000 Travel Expenses	4,264
3610	Meetings	2,000				
					3500 Meeting Expenses	2,000
4120	Office Supplies	200				
					4000 Supplies	200
5520	Telephone	1,181				
					5500 Communications & Utilities	1,181
7710	Insurance Premiums	480				
					7000 Special Transactions	480
				113004	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 113004 DILKON HTH CTR STR COMM/PLNG					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113005 OFC OF ENVIRONMENTAL HEALTH
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

The purpose of the Office of Environmental Health/Code Enforcement is to reduce environmentally-related disease and injury among the Navajo Nation population through the enforcement of health and safety codes, regulations and standards.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Inspection of all retail stores, warehouses, cafes, restaurants, & meat markets, etc.								
Goal Statement: Number of retail food stores, warehouses, cafes, restaurants & meat markets inspected	30		60		61		30	
2. Program Performance Area: Conduct food handling training sessions.								
Goal Statement: Number of food handler's training sessions conducted.	35		40		40		30	
3. Program Performance Area: Inspection of public facilities to determine compliance, including appropriate training.								
Goal Statement: Number of public facilities inspected.	3		3		3		3	
4. Program Performance Area: Conduct monitoring and enforcement for safety at fairs and celebrations, including appropriate training.								
Goal Statement: Number of fairs and celebrations monitored for safety.	3		0		4		7	
5. Program Performance Area: Special Projects - Consultation and updating food related Codes, review of revenue generation and fees.								
Goal Statement: 1st: Identify Code/Regs, 2nd: Identify changes, 3rd: Draft, 4th: Present for amendment; Consultation On-Going	1		2		2		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113005 OFC OF ENVIRONMENTAL HEALTH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
113005						
1996	Allocation	-46,500				
					1000 Revenues	-46,500
1001	Program Supervisor III	25,335	2900	Fringe Benefits	12,337	
					2001 Personnel Expenses	37,672
3140	GSA	3,228	3230	Personal Travel	3,870	
					3000 Travel Expenses	7,098
4120	Office Supplies	200	4410	Operating Supplies	618	
					4000 Supplies	818
7710	Insurance Premiums	912				
					7000 Special Transactions	912
			113005	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 113005 OFC OF ENVIRONMENTAL HEALTH					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113010 NAV. AREA AGCY ON AGING (NAAA)
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Contract Compliance (Title III, Title VI, NMHBII, CNCS)								
Goal Statement: Each Agency will be monitored to ensure compliance with contract scope of work	1		1		2		1	
2. Program Performance Area: External Funding (Title III, Title VI, NMHBII, CNCS)								
Goal Statement: Funding will be spent 25% per quarter for each external fund for a total of 100% spent at the end of the fiscal year.	25		25		25		25	
3. Program Performance Area: NN Auditor General's Outstanding Audit								
Goal Statement: Monthly mtg with the Auditor General, B&F and HEHSC will be conducted to closeout all finding	3		3		3		3	
4. Program Performance Area: Employee Performance Appraisals (EPA)								
Goal Statement: Agencies will complete 25% of the EPA per quarter for a total of 100% completed at the end of the fiscal year.	25		25		25		25	
5. Program Performance Area: SAMS Database Implementation								
Goal Statement: 35 New Mexico senior centers will have implemented SAMS Database System at the end of the fiscal year.	0		8		7		20	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113010 NAV. AREA AGCY ON AGING (NAAA)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
113010						
1996	Allocation	-182,470				
					1000 Revenues	-182,470
1001	Health Services Administrator (ALTC)	77,958	1004	Senior Accountant	22,027	
2900	Fringe Benefits	48,693				
					2001 Personnel Expenses	148,678
3230	Personal Travel	10,200				
					3000 Travel Expenses	10,200
4120	Office Supplies	5,300				
					4000 Supplies	5,300
5310	Building/Space	5,000				
					5000 Lease & Rental	5,000
5570	Internet	800	5610	Wireless	3,500	
					5500 Communications & Utilities	4,300
7110	Programs	8,043	7710	Insurance Premiums	949	
					7000 Special Transactions	8,992
					113010 Business Unit Total:	0
					1 GENERAL FUND	0
713009						
1996	Allocation	-357,158				
					1000 Revenues	-357,158
6960	Subcontracted Services	357,158				
					6500 Contractual Services	357,158
					713009 Business Unit Total:	0
					7 FIDUCIARY FUND	0

Grand Total: 113010 NAV. AREA AGCY ON AGING (NAAA)

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113011 NAAA - CHINLE AGENCY
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Social Services/Transportation								
Goal Statement: To provide transportation to elders to senior centers, grocery store, post office, medical appts, etc.	3,000		3,000		3,000		3,000	
2. Program Performance Area: Case Management								
Goal Statement: To provide elderly assessment for c-1 & C-2 services, caregiver, respite, referrals (housing, LIHEAP)	300		300		300		300	
3. Program Performance Area: Health Promotion								
Goal Statement: To provide education on Health Promotion, schedule health promotion presentations	15		15		15		15	
4. Program Performance Area: Meal Service								
Goal Statement: To provide Home Delivered and Congregate meals to participants	26,000		26,000		26,000		26,000	
5. Program Performance Area: Senior Center Monitoring								
Goal Statement: Conduct four (4) onsite monitoring evaluations per quarter	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113011 NAAA - CHINLE AGENCY

Object Code	Description	TOTAL
113011		
1996	Allocation	-1,910,482
1002	Program Supervisor II	44,054
1004	Senior Center Supervisor	29,765
1006	Senior Center Supervisor	28,061
1008	Senior Center Supervisor	28,061
1010	Senior Center Supervisor	29,765
1014	Senior Center Supervisor	28,061
1016	Cook	21,135
1018	Cook	19,918
1021	Cook	19,918
1023	Cook	19,918
1025	Cook	19,918
1027	Driver	19,918
1029	Driver	20,517
1032	Driver	19,918
1034	Driver	19,918
1037	Driver	19,918
1040	Senior Center Supervisor	29,765
1042	Cook	21,771
1044	Senior Center Supervisor	28,061
1046	Cook	19,918
1052	Statistical Technician	22,131
1104	Volunteer Services Coordinator	28,600
2900	Fringe Benefits	496,850

Object Code	Description	TOTAL
	1000 Revenues	-1,910,482
1003	Office Specialist	24,128
1005	Senior Center Supervisor	29,765
1007	Senior Center Supervisor	28,061
1009	Senior Center Supervisor	29,765
1012	Senior Center Supervisor	28,061
1015	Cook	19,918
1017	Cook	21,135
1020	Cook	20,517
1022	Cook	19,918
1024	Cook	21,135
1026	Cook	19,918
1028	Driver	19,918
1030	Driver	19,918
1033	Driver	21,135
1036	Driver	19,918
1038	Driver	19,918
1041	Senior Center Supervisor	28,061
1043	Driver	19,918
1045	Senior Center Supervisor	28,061
1047	Cook	19,918
1053	Driver	19,918
2310	Temporary	11,916

					2001 Personnel Expenses	1,526,779	
3110	Fleet	59,401	3230	Personal Travel		17,515	
					3000 Travel Expenses	76,916	
4120	Office Supplies	10,000	4410	Operating Supplies		200,388	
					4000 Supplies	210,388	
5710	Energy	67,572	5750	Services		19,286	
					5500 Communications & Utilities	86,858	
7710	Insurance Premiums	9,541					
					7000 Special Transactions	9,541	
					113011	Business Unit Total:	0
					1	GENERAL FUND	0
Grand Total: 113011 NAAA - CHINLE AGENCY						0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113012 NAAA - FT. DEFIANCE AGENCY
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Meal Service								
Goal Statement: Provide Home Delivered and Congregate meals to participants	25,547		25,547		25,547		25,547	
2. Program Performance Area: Staff Development and Training								
Goal Statement: Provide Senior Center Staff with Training that will enhance their knowledge	24		25		25		25	
3. Program Performance Area: Caregiver/Housekeeping Providers								
Goal Statement: Acquire three (3) caregiver providers per quarter	3		3		3		3	
4. Program Performance Area: Elder/Youth Intergenerational Activities								
Goal Statement: To provide one intergenerational activity per month per senior center	30		30		30		30	
5. Program Performance Area: Senior Center Monitoring								
Goal Statement: Conduct on-site monitoring evaluations and if necessary complete corrective actions per quarter.	4		5		5		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113012 NAAA - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL
113012		
1996	Allocation	-2,171,795
1001	Program Supervisor II	44,054
1005	Senior Center Supervisor	28,904
1008	Senior Center Supervisor	30,682
1011	Senior Center Supervisor	32,535
1017	Senior Center Supervisor	28,061
1023	Cook	21,135
1027	Cook	19,918
1029	Cook	19,918
1031	Cook	19,918
1033	Cook	19,918
1035	Cook	19,918
1037	Cook	19,918
1040	Driver	19,918
1043	Driver	19,918
1045	Driver	19,918
1047	Driver	19,918
1049	Driver	19,918
1051	Driver	22,427
1054	Driver	19,918
1057	Driver	19,918
1063	Cook	19,918
1065	Driver	19,918
1070	Driver	19,918
1072	Senior Center Supervisor	28,061

Object Code	Description	TOTAL
	1000 Revenues	-2,171,795
1003	Senior Office Specialist	28,600
1006	Senior Center Supervisor	32,535
1009	Senior Center Supervisor	28,061
1012	Senior Center Supervisor	28,061
1022	Cook	19,918
1025	Cook	19,918
1028	Cook	19,918
1030	Cook	19,918
1032	Cook	22,427
1034	Cook	19,918
1036	Cook	19,918
1039	Driver	19,918
1042	Driver	20,517
1044	Driver	19,918
1046	Driver	19,918
1048	Driver	20,517
1050	Driver	19,918
1052	Driver	19,918
1056	Driver	19,918
1062	Senior Center Supervisor	31,618
1064	Cook	19,918
1066	Driver	22,427
1071	Cook	19,918
1076	Senior Center Supervisor	28,061

1091	Cook	19,918	1092	Driver	19,918
1102	Volunteer Services Coordinator	28,600	1106	Administrative Services Officer	40,414
2900	Fringe Benefits	586,871			
2001 Personnel Expenses					1,791,944
3110	Fleet	47,040	3230	Personal Travel	10,000
3000 Travel Expenses					57,040
3810	Meetings	10,116			
3500 Meeting Expenses					10,116
4120	Office Supplies	13,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	130,164			
4000 Supplies					153,164
5310	Building/Space	2,240			
5000 Lease & Rental					2,240
5520	Telephone	16,999	5570	Internet	12,000
5610	Wireless	2,160	5710	Energy	58,000
5750	Services	18,500			
5500 Communications & Utilities					107,659
6020	Supplies	5,000	6040	Services	5,000
6200	External Contractors	9,000			
6000 Repairs & Maintenance					19,000
7110	Programs	10,500	7510	Training & Professional Dues	2,000
7710	Insurance Premiums	18,132			
7000 Special Transactions					30,632
				113012	Business Unit Total:
				1	GENERAL FUND
Grand Total: 113012 NAAA - FT. DEFIANCE AGENCY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113013 NAAA - CROWNPOINT AGENCY
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Social Services/Transportation								
Goal Statement: To provide transportation to elders to senior centers, grocery store, post office, medical appt., etc	3,000		3,000		3,000		3,000	
2. Program Performance Area: Case Management								
Goal Statement: To provide Elderly assessment for C-1 & C-2 services, caregiver, respite, referrals, (Housing, LIHEAP, Respite)	300		300		300		300	
3. Program Performance Area: Resource Network								
Goal Statement: To contact resources to implement health awareness, safety, medicare, medicaid, HMO, SSA, etc	50		50		50		50	
4. Program Performance Area: Meal Service								
Goal Statement: To provide nutritious meals, suitable to meet RDI, portion serving, cultural sensitive, USDA My Plate, etc.	25,000		25,000		25,000		25,000	
5. Program Performance Area: Ledger								
Goal Statement: Senior Center will setup individual ledger & record all expenses for community info	20		20		20		20	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113013 NAAA - CROWNPOINT AGENCY

Object Code	Description	TOTAL
113013		
1996	Allocation	-2,584,846

Object Code	Description	TOTAL
	1000 Revenues	-2,584,846

1002	Volunteer Services Coordinator	28,600
1005	Senior Center Supervisor	28,061
1007	Senior Center Supervisor	28,061
1009	Senior Center Supervisor	28,061
1012	Senior Center Supervisor	28,903
1015	Senior Center Supervisor	28,903
1017	Cook	19,918
1019	Cook	19,918
1021	Cook	19,918
1023	Cook	19,918
1026	Cook	20,517
1028	Cook	19,918
1031	Driver	19,918
1033	Driver	19,918
1036	Driver	19,918
1038	Driver	19,918
1044	Cook	19,918
1046	Driver	19,918
1050	Senior Center Supervisor	28,903
1053	Driver	19,918
1055	Cook	19,918
1058	Driver	19,918
1060	Driver	19,918
1062	Cook	19,918

1004	Senior Office Specialist	28,600
1006	Senior Center Supervisor	28,903
1008	Administrative Services Officer	40,414
1011	Driver	19,918
1013	Senior Center Supervisor	28,061
1016	Senior Center Supervisor	28,903
1018	Cook	19,918
1020	Cook	19,918
1022	Driver	19,918
1024	Cook	19,918
1027	Cook	19,918
1029	Driver	19,918
1032	Driver	19,918
1034	Driver	19,918
1037	Cook	19,918
1042	Senior Center Supervisor	28,903
1045	Senior Center Supervisor	28,061
1049	Senior Center Supervisor	28,061
1051	Senior Center Supervisor	28,061
1054	Cook	19,918
1057	Driver	19,918
1059	Driver	19,918
1061	Cook	19,918
1063	Driver	19,918

1064	Driver	19,918	1065	Senior Center Supervisor	28,061	
1067	Cook	19,918	1072	Senior Center Supervisor	28,903	
1077	Senior Center Supervisor	28,061	1082	Driver	19,918	
1083	Driver	19,918	1088	Driver	19,918	
1089	Cook	19,918	1094	Driver	19,918	
1095	Driver	19,918	1096	Cook	20,517	
1097	Cook	19,918	1098	Program Supervisor II	44,054	
2900	Fringe Benefits	698,500				
2001 Personnel Expenses					2,132,792	
3110	Fleet	31,710	3230	Personal Travel	19,350	
3000 Travel Expenses					51,060	
3810	Meetings	1,294				
3500 Meeting Expenses					1,294	
4120	Office Supplies	24,732	4410	Operating Supplies	76,270	
4000 Supplies					101,002	
5310	Building/Space	1,500				
5000 Lease & Rental					1,500	
5520	Telephone	28,000	5570	Internet	49,800	
5610	Wireless	4,000	5710	Energy	91,000	
5750	Services	18,000				
5500 Communications & Utilities					190,800	
6110	Supplies	3,000	6130	Services	3,000	
6200	External Contractors	51,000	6410	Vehicle R&M - External	10,000	
6000 Repairs & Maintenance					67,000	
7110	Programs	12,000	7510	Training & Professional Dues	1,200	
7600	Employment Related Expenses	4,450	7710	Insurance Premiums	21,748	
7000 Special Transactions					39,398	
				113013	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 113013 NAAA - CROWNPOINT AGENCY					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113014 NAAA - TUBA CITY AGENCY
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Nutrition activity for all participate								
Goal Statement: Conduct 3 nutrition activity per quarter by each site	13		13		13		13	
2. Program Performance Area: Home visit to HD Client to conduct recertification and assessment								
Goal Statement: Conduct Five (5) Home Visit per site per quarter	5		5		5		5	
3. Program Performance Area: Staff Development and Training								
Goal Statement: To ensure all staff to attend require training to keep current their credential	10		11		12		13	
4. Program Performance Area: Meal Service								
Goal Statement: Provide Home Delivery and Congregate meals to participants.	25,000		25,000		25,000		25,000	
5. Program Performance Area: Senior Center Monitoring								
Goal Statement: Six (6) On-Site monitor evaluations per quarter.	6		6		6		6	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 113014 NAAA - TUBA CITY AGENCY

Object Code	Description	TOTAL
113014		
1996	Allocation	-2,075,514
1002	Program Supervisor II	44,054
1004	Senior Center Supervisor	31,618
1006	Senior Center Supervisor	28,061
1008	Senior Center Supervisor	31,618
1010	Senior Center Supervisor	30,677
1013	Senior Center Supervisor	32,528
1015	Cook	19,918
1017	Cook	19,918
1019	Cook	19,918
1022	Cook	19,918
1025	Cook	23,063
1028	Driver	19,918
1030	Driver	19,918
1032	Driver	23,063
1034	Driver	23,756
1036	Driver	19,918
1040	Senior Center Supervisor	28,061
1042	Driver	19,918
1044	Senior Center Supervisor	28,061
1046	Cook	20,517
1048	Driver	23,063
1050	Driver	19,918
1106	Volunteer Services Coordinator	34,174
2900	Fringe Benefits	552,126

Object Code	Description	TOTAL
	1000 Revenues	-2,075,514
1003	Senior Office Specialist	28,600
1005	Senior Center Supervisor	28,061
1007	Senior Center Supervisor	31,618
1009	Senior Center Supervisor	28,061
1011	Senior Center Supervisor	28,061
1014	Senior Center Supervisor	29,764
1016	Cook	21,771
1018	Cook	19,918
1020	Cook	23,063
1024	Cook	19,918
1026	Cook	19,918
1029	Driver	21,771
1031	Driver	19,918
1033	Driver	19,918
1035	Driver	19,918
1037	Driver	21,771
1041	Cook	19,918
1043	Driver	19,918
1045	Senior Center Supervisor	28,904
1047	Driver	20,516
1049	Driver	20,516
1053	Cook	19,918
1107	Administrative Services Officer	40,414

					2001 Personnel Expenses	1,685,855
3110	Fleet	117,762	3230	Personal Travel		10,500
					3000 Travel Expenses	128,262
3810	Meetings	4,680				
					3500 Meeting Expenses	4,680
4120	Office Supplies	32,000	4200	Non Capital Assets		3,000
4410	Operating Supplies	102,078	4610	Supplies		550
					4000 Supplies	137,628
5310	Building/Space	6,500				
					5000 Lease & Rental	6,500
5520	Telephone	2,900	5570	Internet		5,080
5710	Energy	60,805	5750	Services		16,000
					5500 Communications & Utilities	84,785
6200	External Contractors	4,600				
					6000 Repairs & Maintenance	4,600
6910	Other Contractual Services	2,800				
					6500 Contractual Services	2,800
7110	Programs	2,746	7710	Insurance Premiums		17,658
					7000 Special Transactions	20,404
				113014	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 113014 NAAA - TUBA CITY AGENCY						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113015 NAAA - SHIPROCK AGENCY
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-82-95

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Programmatic (Data) Reports								
Goal Statement: Submit 3 data rpts the 6th business day of each mth to NM(1), AZ(1) and Title(1)	9		9		9		9	
2. Program Performance Area: Employee Development Training								
Goal Statement: Provided 4 trngs for field staff and elders on Sexual Harrassment, elder abuse, demetia/alzheimer's and case mgmt	0		0		2		2	
3. Program Performance Area: Caregiver/Housekeeping/Providers								
Goal Statement: Provide Home Care and Respite Services to 20 senior clients or caregivers.	5		5		5		5	
4. Program Performance Area: Meal Service								
Goal Statement: Deliver combine 7,000 meals in Congregate & Home Delivered Meals/month	21,000		21,000		21,000		21,000	
5. Program Performance Area: Senior Center Facility and health Inspection								
Goal Statement: 4 Interdepartmental inspections of Senior Centers to meet all Building and Health Codes per quarter.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113015 NAAA - SHIPROCK AGENCY

Object Code	Description	TOTAL
113015		
1996	Allocation	-1,851,454
1003	Program Supervisor II	44,054
1005	Senior Center Supervisor	28,061
1008	Senior Center Supervisor	28,061
1011	Senior Center Supervisor	28,061
1017	Senior Center Supervisor	28,061
1019	Senior Center Supervisor	28,061
1021	Cook	19,918
1023	Cook	19,918
1025	Cook	19,918
1027	Cook	19,918
1029	Cook	19,918
1033	Cook	19,918
1035	Driver	19,918
1037	Driver	20,517
1040	Driver	20,517
1042	Driver	19,918
1044	Driver	19,918
1048	Driver	19,918
1056	Cook	19,918
1058	Volunteer Services Coordinator	37,315
1070	Cook	19,918
1076	Driver	19,918
2900	Fringe Benefits	502,473

Object Code	Description	TOTAL
	1000 Revenues	-1,851,454
1004	Senior Office Specialist	28,600
1007	Senior Center Supervisor	28,061
1009	Senior Center Supervisor	28,061
1013	Senior Center Supervisor	28,061
1018	Senior Center Supervisor	28,904
1020	Cook	19,918
1022	Cook	19,918
1024	Cook	19,918
1026	Cook	19,918
1028	Cook	19,918
1032	Cook	19,918
1034	Cook	19,918
1036	Driver	19,918
1039	Driver	19,918
1041	Driver	20,517
1043	Driver	19,918
1046	Driver	20,517
1049	Driver	19,918
1057	Driver	19,918
1066	Senior Center Supervisor	28,061
1074	Driver	19,918
1078	Administrative Services Officer	40,414

				2001 Personnel Expenses	1,534,245
3230	Personal Travel	6,000			
				3000 Travel Expenses	6,000
3810	Meetings	2,880			
				3500 Meeting Expenses	2,880
4120	Office Supplies	10,000	4410	Operating Supplies	124,660
				4000 Supplies	134,660
5310	Building/Space	2,000			
				5000 Lease & Rental	2,000
5520	Telephone	22,500	5570	Internet	9,000
5610	Wireless	4,680	5710	Energy	44,100
5750	Services	28,800			
				5500 Communications & Utilities	109,080
6020	Supplies	1,000	6040	Services	1,000
6110	Supplies	1,000	6130	Services	1,000
6200	External Contractors	35,688			
				6000 Repairs & Maintenance	39,688
6910	Other Contractual Services	1,000			
				6500 Contractual Services	1,000
7110	Programs	4,004	7510	Training & Professional Dues	5,000
7710	Insurance Premiums	12,897			
				7000 Special Transactions	21,901
				113015	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: 113015 NAAA - SHIPROCK AGENCY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113018 KAYENTA HTH CTR STR
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-10-05

The purpose of the Kayenta Alternative Rural Hospital Steering Committee - Planning Office is to provide administrative and technical support to the Kayenta Alternative Rural Hospital Steering Committee (KHCSC). The KHCSC is a nonprofit community based organization that was established to advocate for the construction of a new rural hospital. As an administrative support to the KHCSC, the Kayenta Alternative Rural Hospital Steering Committee - Planning Office is established to ensure that a systematic set of project plans are organized, developed, implemented and monitored.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide administrative & technical support to the Steering Committee & NN programs on the KHC project. Goal Statement: Coordinate w/NAIHS to maintain NN ofc spaces at health facility as Kayenta project is closed out - 5/qtr	5		5		5		5	
2. Program Performance Area: Provide admin & technical support to Bodaway-Gap SC (Leg. GSCJY-10-08) Goal Statement: Coordinate w/concerned Agencies & communities to develop Bodaway/Gap project planning/design documents	5		5		5		5	
3. Program Performance Area: Assist NAIHS & communities to complete Phase II Site Selection Evaluation Report (SSER) for B-GHC project. Goal Statement: Coordinate and develop resolutions, position statements, prjt summaries for communities to complete SSER.	5		5		5		5	
4. Program Performance Area: Provide tech support/guidance to B-GHS for advocacy to secure federal funding for project. Goal Statement: Coordinate & develop funding requests, issue papers, and resolutions & update HEHS & OPVP periodically.	9		9		9		9	
5. Program Performance Area: Assist OPRE/NDOH in developing initiatives/strategic plans re: healthcare facts. Goal Statement: Collaborate with OPRE Head/Planners to develop issue papers, strategic plan, & other necessary documents.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113018 KAYENTA HTH CTR STR

Object Code	Description	TOTAL	Object Code	Description	TOTAL
113018					
1996	Allocation	-85,298			
					1000 Revenues
					-85,298
1001	Planner (Health)	52,229	2900	Fringe Benefits	25,436
					2001 Personnel Expenses
					77,665
3230	Personal Travel	5,484			
					3000 Travel Expenses
					5,484
3610	Meetings	1,664			
					3500 Meeting Expenses
					1,664
7710	Insurance Premiums	485			
					7000 Special Transactions
					485
				113018	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 113018 KAYENTA HTH CTR STR					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113020 PUEBLO PINTADO STRG CMTEE PLNG OFC
DEPARTMENT OF HEALTH

Plan of Operation Purpose:

Plan of Operation Reference:

GSCO-26-08

The purpose of the Pueblo Pintado Steering Committee Planning Office is to provide administrative and technical support to the Pueblo Pintado Steering Committee (PPSC). The PPSC is a community-based organization that was established to advocate for the construction of a new ambulatory health center. As an administrative support to the PPSC, the Pueblo Pintado Steering Committee Planning Office is established to ensure that a systematic set of project plans are organized, planned, developed, implemented and monitored.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide tech support to Pueblo Pintado Cmte in advocating for PPHC Project Goal Statement: Develop project reports, agenda, mtg notices/flyers, resolutions, minutes, letters, briefing/issues papers/qtr	15		15		15		15	
2. Program Performance Area: Collect and disseminate information on Pueblo Pintado Health Center project Goal Statement: Acquire info on PJD, POR, SSERS from IHS through correspondences, mtgs and disseminate to PPSC	8		8		8		8	
3. Program Performance Area: Assist PPSC and local chapters to prepare for PPHC site reevaluations with IHS and Dallas OES Goal Statement: Develop letters, resolutions, set mtgs & site visits with PPSC, chapters, and NAIHS	3		3		3		3	
4. Program Performance Area: Provide project outreach to local chapter/general public to maintain local support/raise awareness for PPHC project Goal Statement: Dev rpt, project flyers, invitation to PPSC meetings and fund raising events to raise awareness/support for project/qtr.	4		4		4		4	
5. Program Performance Area: Assist NDOH with health care facilities projects and NDOH Strategic plans Goal Statement: Coordinate with NDOH/OPRE on issue papers, project briefings, talking points, & facility hand book/qtr	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 113020 PUEBLO PINTADO STRG CMTEE PLNG OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
113020					
1996	Allocation	-87,178			
					1000 Revenues
					-87,178
1001	Planner (Health)	54,202	2900	Fringe Benefits	26,396
					2001 Personnel Expenses
					80,598
3230	Personal Travel	4,074			
					3000 Travel Expenses
					4,074
3610	Meetings	2,000			
					3500 Meeting Expenses
					2,000
4120	Office Supplies	1	4410	Operating Supplies	2
					4000 Supplies
					3
7710	Insurance Premiums	503			
					7000 Special Transactions
					503
					113020 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 113020 PUEBLO PINTADO STRG CMTEE PLNG OFC					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIVISION OF HUMAN RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
114001	DIV OF HUMAN RESOURCES - ADM	5	399,947	268,722					668,669
114002	NAVAJO NATION BAND	0	72,164						72,164
114003	OFC OF BROADCAST SERVICES	5	347,263		25,000				372,263
114004	OFC OF NAVAJO LABOR RELATIONS	14	349,219	374,709	60,000				783,928
114005	OFC OF NAV. WOMEN & FAMILIES	0	33,077						33,077
114006	STAFF DEVLPMENT & TRNG DEPT.	5	98,291	214,796					313,087
114007	NAV. OCC. SAFETY & HEALTH ADM	4	60,418	172,178					232,596
114008	DEPT OF CHILD SUPPORT ENFRMNT.	0	0					3,600,000	3,600,000
114009	DEPT OF PERSONNEL MGMT.	26	923,316	659,284					1,582,600
114010	NAV. DEPT OF WORKFORCE DEVLPMNT	1	106,999					10,245,937	10,352,936
114018	OFC OF BACKGRND INVESTIGATIONS	7	275,545	156,245	15,500				447,290
714001	DEPT OF RETIREMENT SRVS (DRS)	0	0			37,500,000			37,500,000
714002	DRS - RETIREMENT PRG	11	0			1,325,000			1,325,000
714003	DRS - R.P.A.C.	0	0			70,000			70,000
K140722	NAVAJO OFFICE OF VITAL RECORDS	0	0					956,021	956,021
TOTAL:		78	2,666,239	1,845,934	100,500	38,895,000		14,801,958	58,309,631

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIVISION OF HUMAN RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	398,894	23,742		14,480	42,288	8,061	6,131	156,500	18,573						668,669
114001	398,894	23,742		14,480	42,288	8,061	6,131	156,500	18,573						668,669
General Fund			55,531	4,100	2,500			2,000	8,033						72,164
114002			55,531	4,100	2,500			2,000	8,033						72,164
General Fund	301,223	7,820		21,720		13,000	3,500								347,263
Proprietary		11,345		9,714					3,941						25,000
114003	301,223	19,165		31,434		13,000	3,500		3,941						372,263
General Fund	685,431			15,829	12,394	4,674	5,600								723,928
Proprietary		50,944		168					8,888						60,000
114004	685,431	50,944		15,997	12,394	4,674	5,600		8,888						783,928
General Fund			16,000	3,000	1,600			5,000	7,477						33,077
114005			16,000	3,000	1,600			5,000	7,477						33,077
General Fund	296,028				5,000				12,059						313,087
114006	296,028				5,000				12,059						313,087
General Fund	209,114	10,860		2,943	1,008	3,240			5,431						232,596
114007	209,114	10,860		2,943	1,008	3,240			5,431						232,596
SF-External	2,277,070	108,967		111,600	415,439	76,124	62,441	72,000	51,577					424,782	3,600,000
114008	2,277,070	108,967		111,600	415,439	76,124	62,441	72,000	51,577					424,782	3,600,000
General Fund	1,489,432	13,605		39,014	6,719	3,501	18,000		12,329						1,582,600
114009	1,489,432	13,605		39,014	6,719	3,501	18,000		12,329						1,582,600
General Fund	106,335								664						106,999
SF-External	5,967,787	215,000		602,123	155,195	439,912	119,500	234,000	102,982	1,720,608				688,830	10,245,937
114010	6,074,122	215,000		602,123	155,195	439,912	119,500	234,000	103,646	1,720,608				688,830	10,352,936
General Fund	403,322	2,045				2,500	17,686		6,237						431,790
Proprietary		5,704		6,448		3,348									15,500
114018	403,322	7,749		6,448		5,848	17,686		6,237						447,290
Fiduciary Fun									37,500,000						37,500,000
714001									37,500,000						37,500,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Fiduciary Fun	647,173	40,317		37,878	141,519	14,445	21,204	350,000	72,464						1,325,000
714002	647,173	40,317		37,878	141,519	14,445	21,204	350,000	72,464						1,325,000
Fiduciary Fun		39,908		2,712	4,312				23,068						70,000
714003		39,908		2,712	4,312				23,068						70,000
SF-External	572,594	25,575		60,075	102,550	21,550	52,150	60,125	27,992		33,410				956,021
K140722	572,594	25,575		60,075	102,550	21,550	52,150	60,125	27,992		33,410				956,021
GRAND TOTAL:	13,354,403	555,832	71,531	931,804	890,524	590,355	306,212	879,625	37,861,715	1,720,608	33,410			1,113,612	58,309,631

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

CJA-3-16

CJA-3-16: Title 2, Sections 1703 & 1704: The Division of Human Resources provides centralized and decentralized human resources program services to the Navajo Nation government. The Division management is accountable to the President of the Navajo Nation for performance of its functional responsibilities in an effective and efficient manner. All management personnel within the Division shall have sufficient authority established by their plans of operation to perform their job responsibilities not inconsistent with the Master Plan or Navajo law.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide administrative support to the Navajo Women's Commission.								
Goal Statement: DHR's Senior Office Specialist will provide administrative support at the Navajo Women's Commission monthly meetings.	3		3		3		3	
2. Program Performance Area: DHR Department meetings.								
Goal Statement: Meet with DHR Departments to improve and update internal procedures & guidelines.	4		3		3		3	
3. Program Performance Area: Provide department overview.								
Goal Statement: Review and evaluate all 13 DHR Department Performance and Budgetary status on a quarterly basis.	13		13		13		13	
4. Program Performance Area: Establish and implement Division Waivered Procedures.								
Goal Statement: Universalize the DHR Waiver Procedures for divisions conducting Qualification Assessments by the 2nd Quarter.	N/A		1		N/A		N/A	
5. Program Performance Area: Qualifications Assessments & Referrals to DHR.								
Goal Statement: Complete 400 Qualifications Assessments and make referrals to DHR Departments at 100 per quarter.	100		100		100		100	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114001					
1992	Indirect Cost Recovery	-268,722	1996	Allocation	-399,947
			1000 Revenues		-668,669
1001	Division Director	89,440	1003	Administrative Services Officer	49,421
1006	Administrative Assistant	41,808	1007	Senior Office Specialist	34,174
1008	Unclassified Title	47,757	2900	Fringe Benefits	136,294
			2001 Personnel Expenses		398,894
3210	Vehicle Rental (off reserv)	1,500	3230	Personal Travel	21,492
3310	Air	750			
			3000 Travel Expenses		23,742
4120	Office Supplies	2,480	4200	Non Capital Assets	8,000
4410	Operating Supplies	4,000			
			4000 Supplies		14,480
5110	Building	33,146	5310	Building/Space	7,142
5360	Equipment/Supplies	2,000			
			5000 Lease & Rental		42,288
5520	Telephone	2,750	5610	Wireless	3,333
5710	Energy	1,978			
			5500 Communications & Utilities		8,061
6130	Services	1,103	6200	External Contractors	5,028
			6000 Repairs & Maintenance		6,131
6520	Consulting	156,500			
			6500 Contractual Services		156,500
7110	Programs	10,431	7410	Media	2,500
7510	Training & Professional Dues	2,250	7600	Employment Related Expenses	900
7710	Insurance Premiums	2,492			

		7000 Special Transactions	18,573
	114001	Business Unit Total:	0
	1	GENERAL FUND	0
Grand Total:		114001 DIV OF HUMAN RESOURCES - ADM	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114002 NAVAJO NATION BAND
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-043-13

The Navajo Nation Band will promote the Navajo Nation through the planning and presentation of promotional performances by the Navajo Nation Band. Additionally, the Division of Human Resources will be responsible for the planning and presentation of the annual budget preparations and the day to day administration of the program.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Major performances (Shiprock,TC, Veterans Day, Eastern, Chinle & NN fair, Navajo Codetalkers and Ceremonial).								
Goal Statement: To participate in eight major performances.	3		N/A		N/A		5	
2. Program Performance Area: Rehearsals.								
Goal Statement: Conduct one rehearsal per quarter.	1		1		1		1	
3. Program Performance Area: Solicit new performances.								
Goal Statement: Solicit one new performance within the 2nd and 3rd Quarter of FY 2017.	N/A		1		1		N/A	
4. Program Performance Area: Registration process for FY 2017 for current, new and returning members.								
Goal Statement: Maintain updated application enrollment and liability insurance documents for members of the Navajo Nation Band.	75		75		75		75	
5. Program Performance Area: Awards Banquet.								
Goal Statement: Provide an awards banquet with luncheon for members within the 4th quarter of FY 2017.	N/A		N/A		N/A		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114002 NAVAJO NATION BAND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114002					
1996	Allocation	-72,164			
					1000 Revenues
					-72,164
3810	Meetings	55,531			
					3500 Meeting Expenses
					55,531
4410	Operating Supplies	4,100			
					4000 Supplies
					4,100
5310	Building/Space	2,500			
					5000 Lease & Rental
					2,500
6910	Other Contractual Services	2,000			
					6500 Contractual Services
					2,000
7110	Programs	7,787	7710	Insurance Premiums	246
					7000 Special Transactions
					8,033
					114002 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 114002 NAVAJO NATION BAND					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114003 OFC OF BROADCAST SERVICES
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-43-90

GSCAU-43-90: To operate and manage the Navajo Translator System, issue Navajo Commercial Film/photography permits, and provide digital, audio and visual production services to Navajo Nation entities.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Total hours of locally inserted TV program hours for broadcast.								
Goal Statement: To produce an average of 380 hours of local programming 95 hours/quarter.	95 hrs.		95 hrs.		95 hrs.		95 hrs.	
2. Program Performance Area: To develop and produce original Dine culture programs per quarter for NNTV5.								
Goal Statement: Produce and distribute five cultural projects per quarter.	5		5		5		5	
3. Program Performance Area: To generate revenue from commercial film/photography production.								
Goal Statement: To generate \$6000 from digital/video productions services and film permit issuance.	\$1,500		\$1,500		\$1,500		\$1,500	
4. Program Performance Area: To update program policies and procedures.								
Goal Statement: Research & update program policies & procedures (1st qtr. research, 2nd qtr. draft, 3rd/4th qtr. develop and implement).	N/A		N/A		N/A		1	
5. Program Performance Area: Research and expand video content delivery methods.								
Goal Statement: Research content delivery/signal expansion & upgrade equipment to implement live coverage programming by 3rd quarter.	N/A		N/A		1		N/A	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114003 OFC OF BROADCAST SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114003					
1996	Allocation	-347,263			
1000 Revenues					-347,263
1101	Program Manager I	64,064	1102	Office Specialist	27,144
1103	Electronic Technician	39,416	1106	Media Production Specialist	44,054
1108	Audio-Visual Technician	27,893	2900	Fringe Benefits	98,652
2001 Personnel Expenses					301,223
3230	Personal Travel	7,820			
3000 Travel Expenses					7,820
4120	Office Supplies	500	4200	Non Capital Assets	20,000
4410	Operating Supplies	1,220			
4000 Supplies					21,720
5570	Internet	13,000			
5500 Communications & Utilities					13,000
6020	Supplies	500	6040	Services	500
6130	Services	2,500			
6000 Repairs & Maintenance					3,500
114003 Business Unit Total:					0
1 GENERAL FUND					0
114003					
1595	Other Permits	-25,000			
1000 Revenues					-25,000
3110	Fleet	8,880	3230	Personal Travel	2,465
3000 Travel Expenses					11,345
4120	Office Supplies	3,714	4410	Operating Supplies	6,000
4000 Supplies					9,714

7110	Programs	1,000	7710	Insurance Premiums	2,941
7000 Special Transactions					3,941
			114003	Business Unit Total:	0
			8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 114003 OFC OF BROADCAST SERVICES					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCN-27-14

To monitor and enforce the Navajo Preference in Employment Act ("NPEA"). To implement the employment and labor law, policies, and regulations of the Navajo Nation. To act an administration agency for matters relating to the enforcement of employment preference in hiring, recruitment promotion, layoff, transfers and other areas of employment. To gather information from employers, employees, labor organizations, governmental agencies relating to employment, compensation, benefits and working conditions. To recommend and propose policies, rules, regulations, and guidelines concerning labor and employment to the Human Services Committee and the Navajo Nation Council. To assist and encourage, where appropriate, the settlement of employment and labor disputes within the territorial jurisdiction of the Navajo Nation. G. To provide orientation and training to educate employers and employees about the NPEA.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To settle and resolved number of employment charges administratively.								
Goal Statement: Number of employment charges resolved in settlement agreements per quarter.	20		20		20		20	
2. Program Performance Area: Assist employers w/ the procedures & development of the Affirmative Action Plans, Healthy Start Act & monitor Cultural Awareness trainings provided by employers.								
Goal Statement: Number of assistance in developing & monitoring of Affirmative Action Plans, Healthy Start Act & Cultural Awareness.	N/A		N/A		1		10	
3. Program Performance Area: To established cooperative training agreement for employment opportunities in construction trade field.								
Goal Statement: Number of agreements established w/ companies to provide training opportunities for Navajo workforce per quarter.	15		15		15		15	
4. Program Performance Area: To establish an Eastern Agency ONLR Sub-office location to expand services in eastern agency communities.								
Goal Statement: Number of establish Eastern Agency ONLR Sub-office location for eastern agency communities per quarter.	N/A		N/A		1		1	
5. Program Performance Area: To establish a monitoring of sexual harassment complaints filed.								
Goal Statement: To establish data on the number of complaints of sexual harassment per quarter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
114004						
1992	Indirect Cost Recovery	-374,709	1996	Allocation	-349,219	
					1000 Revenues	-723,928
1101	Program Manager II	67,766	1103	Construction Employment Analyst	36,442	
1107	Labor Compliance Officer	43,222	1109	Labor Compliance Officer	31,179	
1110	Administrative Assistant	43,077	1111	Labor Compliance Officer	34,091	
1112	Office Assistant	27,269	1114	Office Assistant	27,269	
1118	Labor Compliance Officer	43,222	1119	Labor Compliance Officer	31,179	
1120	Office Assistant	24,253	1121	Office Assistant	21,528	
1122	Unclassified Title	15,226	1123	Unclassified Title	15,226	
2900	Fringe Benefits	224,482				
					2001 Personnel Expenses	685,431
4120	Office Supplies	4,331	4200	Non Capital Assets	5,500	
4410	Operating Supplies	5,998				
					4000 Supplies	15,829
5110	Building	11,890	5310	Building/Space	504	
					5000 Lease & Rental	12,394
5520	Telephone	2,400	5570	Internet	2,274	
					5500 Communications & Utilities	4,674
6130	Services	5,600				
					6000 Repairs & Maintenance	5,600
				114004	Business Unit Total:	0
				1	GENERAL FUND	0
114004						
1855	Document Fees	-60,000				
					1000 Revenues	-60,000

3110	Fleet	43,174	3230	Personal Travel	7,770	
3000 Travel Expenses					50,944	
4120	Office Supplies	168				
4000 Supplies					168	
7510	Training & Professional Dues	2,800	7710	Insurance Premiums	6,088	
7000 Special Transactions					8,888	
				114004	Business Unit Total:	0
				8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 114004 OFC OF NAVAJO LABOR RELATIONS					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114005 OFC OF NAV. WOMEN & FAMILIES
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCF-003-09

1. To advocate the concerns of Navajo Families. 2. To develop an affirmative action plan in order to alleviate inequalities which Navajo women encounter with their employment such as job discrimination, sexual harassment, verbal abuse and other job related issues and concerns. 3. To support and endorse tribal, state and federally funded services and programs for Navajo women and families within the Navajo Nation. 4. To solicit various tribal and non-tribal funding services in order to implement meaningful women and family program or to pick up needed services from other service providers. 5. To host, coordinate the annual women and family conference and to schedule workshops in the areas of management, leadership, self development, parenting skills and other closely related fields.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Prevention of violence through public literacy programs. Goal Statement: Conduct three public program events: College Writing Seminar, Cowboy Poetry, and Navajo Author Symposium.	N/A		1		1		1	
2. Program Performance Area: Intergenerational model for college youth to learn leadership skills per domestic violence from elders. Goal Statement: Develop model syllabus (reading & questions) for pilot College Student Internship at a chapter.	N/A		N/A		N/A		1	
3. Program Performance Area: Review Youth and Elderly needs. Goal Statement: Undertake a review of Youth & Elderly needs within deteriorating social infrastructure of the Navajo Nation.	N/A		N/A		N/A		1	
4. Program Performance Area: Establish recognition of Youth and Elderly and create partnerships for Women's Conference's. Goal Statement: Host a Navajo Hall of Fame for recognition of Youth and Elderly and a Women's Conference.	N/A		N/A		1		1	
5. Program Performance Area: Obtain eighth grade students perspective on violence against land and people on the Navajo Nation. Goal Statement: Host a Blue Jay Dine and English Essay Contest on violence against land and people on the Navajo Nation.	N/A		N/A		1		N/A	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114005 OFC OF NAV. WOMEN & FAMILIES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114005					
1996	Allocation	-33,077			
				1000 Revenues	-33,077
3610	Meetings	16,000			
				3500 Meeting Expenses	16,000
4410	Operating Supplies	3,000			
				4000 Supplies	3,000
5310	Building/Space	1,600			
				5000 Lease & Rental	1,600
6520	Consulting	5,000			
				6500 Contractual Services	5,000
7410	Media	7,477			
				7000 Special Transactions	7,477
			114005	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 114005 OFC OF NAV. WOMEN & FAMILIES					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCMY-013-12

Purpose is to establish consistent and comprehensive policies for the management of training and employment development programs for employees of the Navajo Tribal Government. All tribal employees are covered under this training policy and may receive training under its provision.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Number of participants attending SDTD computer courses.								
Goal Statement: The goal will be to provide training to forty five participants per quarter.	45		45		45		45	
2. Program Performance Area: Number of participants attending SDTD progressive/specialty courses.								
Goal Statement: The goal will be to provide training to forty five participants per quarter.	45		45		45		45	
3. Program Performance Area: Plan, Market, and Coordinate the 2017 Administrative Professionals Conference.								
Goal Statement: The goal will be to conduct four planning meetings/marketing events for the AdminPro Conference per quarter.	4		4		4		4	
4. Program Performance Area: Schedule monthly Navajo Nation Employee's Multi Service Orientations.								
Goal Statement: Provide training to the NN government employees on overall structure, benefits & policies.	3		3		3		3	
5. Program Performance Area: Market, recruit, and train Veterans providing free training, advancing Veterans skills and knowledge.								
Goal Statement: Offering various Veterans free SDTD curriculum courses per their DD214/215 or VA card.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
114006						
1992	Indirect Cost Recovery	-214,796	1996	Allocation	-98,291	
					1000 Revenues	-313,087
1101	Training Manager	53,581	1102	Training Instructor	41,538	
1105	Training Instructor	40,414	1106	Administrative Assistant	39,416	
1107	Unclassified Title	24,128	2900	Fringe Benefits	96,951	
					2001 Personnel Expenses	296,028
5310	Building/Space	5,000				
					5000 Lease & Rental	5,000
7510	Training & Professional Dues	10,048	7710	Insurance Premiums	2,011	
					7000 Special Transactions	12,059
			114006	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 114006 STAFF DEVLPMENT & TRNG DEPT.					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJN-48-03

Navajo Occupational Safety and Health Administration, Division of Human Resources Plan of Operation Reference: Business Unit 114007; GSCJN-48-03. Purpose is to encourage compliance of safety and health regulations, collect data for statistics and recommend corrective measures to reduce workplace exposure and injuries. Coordinate with Navajo, Federal and State entities, provide educational opportunities, respond to and investigate occupational hazards.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide consultation and technical assistance to Navajo Nation programs/departments. Goal Statement: Conduct six consultations with the construction, general, maritime and agriculture industries per quarter.	6		6		6		6	
2. Program Performance Area: Assist with implementation of corrective actions and mitigation plans. Goal Statement: Resolve and implement six corrective action & mitigation plans per quarter.	6		6		6		6	
3. Program Performance Area: Workplace/site inspections & assessments. Goal Statement: Conduct six workplace safety inspections & generate reports per quarter.	6		6		6		6	
4. Program Performance Area: Promote safety awareness to all agency offices & entities within the NN territorial Jurisdiction. Goal Statement: Promote education & safety awareness through four event functions using various mediums per quarter.	4		4		4		4	
5. Program Performance Area: Employer/employee education and development. Goal Statement: Conduct five employer/employee education and development in safety & health relating to OSHA Act of 2000.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114007					
1992	Indirect Cost Recovery	-172,178	1996	Allocation	-60,418
					1000 Revenues
					-232,596
1001	Programs and Projects Specialist	42,952	1002	Safety Technician	26,270
1003	Senior Safety Technician	35,027	1004	Senior Safety Technician	34,029
2200	Salary Adj	2,350	2900	Fringe Benefits	68,486
					2001 Personnel Expenses
					209,114
3110	Fleet	7,932	3230	Personal Travel	2,928
					3000 Travel Expenses
					10,860
4410	Operating Supplies	2,943			
					4000 Supplies
					2,943
5310	Building/Space	1,008			
					5000 Lease & Rental
					1,008
5610	Wireless	3,240			
					5500 Communications & Utilities
					3,240
7510	Training & Professional Dues	3,570	7710	Insurance Premiums	1,861
					7000 Special Transactions
					5,431
				114007	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 114007 NAV. OCC. SAFETY & HEALTH ADM					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114009 DEPT OF PERSONNEL MGMT.
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

NABIAP-26-16

Plan, organize and administer the personnel management services and programs of the Executive and Legislative Branches of the Navajo Nation Government, including but not limited to recruitment, staffing, compensation, benefits and employment development; provide guidance and advice to supervisors in implementing personnel management policies procedures and programs in accordance with applicable laws, rules and regulations; and support and advise executive level management in human resources planning.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Average time of processing incoming applications.								
Goal Statement: To maintain an average processing time of ten work days from advertisement to referrals.	10		10		10		10	
2. Program Performance Area: Average number of orientations conducted for Navajo Nation programs.								
Goal Statement: To conduct a minimum of three orientations on personnel related topics.	3		3		3		3	
3. Program Performance Area: Average time to process Personnel Action forms from submission to approval.								
Goal Statement: To maintain an average processing time of (5) work days for Personnel Action Forms.	5		5		5		5	
4. Program Performance Area: Average time to process incoming Position Classification Questionnaires.								
Goal Statement: To maintain an average processing time of ten work days for Position Classification Questions.	10		10		10		10	
5. Program Performance Area: Average time of processing Job Vacancy Announcements.								
Goal Statement: To maintain an average processing time of five work days for Job Vacancy Announcements.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114009					
1992	Indirect Cost Recovery	-659,284	1996	Allocation	-923,316
				1000 Revenues	-1,582,600
1101	Human Resources Director	67,434	1102	Human Resources Systems Manager	52,062
1103	Administrative Assistant	33,134	1105	Human Resources Analyst	34,029
1106	Human Resources Analyst	42,806	1107	Human Resources Technician	29,821
1108	Human Resources Classification and Pay	64,064	1109	Human Resources Analyst	41,538
1110	Human Resources Analyst	34,174	1111	Human Resources Technician	28,600
1112	Human Resources Technician	25,740	1114	Network Specialist	41,615
1115	Human Resources Records Clerk	24,128	1116	Human Resources Analyst	48,006
1117	Human Resources Technician	28,600	1118	Human Resources Technician	25,740
1119	Associate Human Resources Analyst	39,291	1120	Human Resources Information Systems	50,773
1121	Senior Human Resources Technician	32,479	1123	Human Resources Records Clerk	24,128
1124	Human Resources Technician	29,453	1125	HR Position Control Analyst	41,538
1126	Office Specialist	24,128	1128	Human Resources Analyst	40,414
1129	Human Resources Analyst	42,806	1130	Unclassified Title	28,600
2200	Salary Adj	17,138	2310	Temporary	7,000
2900	Fringe Benefits	490,193			
				2001 Personnel Expenses	1,489,432
3230	Personal Travel	13,605			
				3000 Travel Expenses	13,605
4120	Office Supplies	4,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	25,014			
				4000 Supplies	39,014
5310	Building/Space	3,479	5360	Equipment/Supplies	3,240
				5000 Lease & Rental	6,719

5520	Telephone	1,101	5570	Internet	2,400	
5500 Communications & Utilities					3,501	
6300	Technology	18,000				
6000 Repairs & Maintenance					18,000	
7510	Training & Professional Dues	3,000	7710	Insurance Premiums	9,329	
7000 Special Transactions					12,329	
				114009	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 114009 DEPT OF PERSONNEL MGMT.					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-23-98

To provide workforce development services by maximizing opportunities for eligible enrolled members of the Navajo Nation service delivery area in compliance with applicable grant plans and mandates.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: 370 adults will be assisted with training and temporary employment services.								
Goal Statement: Field personnel will perform recruitment and eligibility services at all chapters.	92		185		275		370	
2. Program Performance Area: Participants will meet the performance goal of 6 month's average earning of \$10,377.								
Goal Statement: 99 participants will enter unsubsidized employment.	5		10		43		99	
3. Program Performance Area: 300 youth will be assisted with training and temporary work experience services.								
Goal Statement: Staff will interview and determine eligibility of youth for services at all chapters.	75		150		225		300	
4. Program Performance Area: 60% of youth participants will attain 2 of the 13 WIOA performance goals.								
Goal Statement: 270 youth will receive intensive WIOA services to achieve the overall goal.	45		90		135		180	
5. Program Performance Area: 300 NEW program participants will be assisted with program services.								
Goal Statement: Training and work experience services will be assisted with program services.	75		150		225		300	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
114010					
1996	Allocation	-106,999			
					1000 Revenues
					-106,999
1001	Department Manager III	71,510	2900	Fringe Benefits	34,825
					2001 Personnel Expenses
					106,335
7710	Insurance Premiums	664			
					7000 Special Transactions
					664
			114010	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 114010 NAV. DEPT OF WORKFORCE DEVLPMT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCMA-04-14

The Office of Background Investigations (OBI) is established by Plan of Operation HEHSCMA-04-14. OBS is established to conduct background investigations for all Navajo Nation employees, volunteers and applicants who occupy a sensitive position to determine suitability of individuals.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide enhance public/employee background investigation & adjudication services. Goal Statement: Average number of fingerprinting, background checks and adjudication served per quarter.	25		25		25		25	
2. Program Performance Area: Provide education, training, orientation & awareness of program services offered. Goal Statement: Average number of awareness, training, orientations, surveys, etc. provided per quarter.	30		30		30		30	
3. Program Performance Area: Innovative technological development, service enhancement, connectivity and implementation. Goal Statement: Average number of connectivity, development, implementation, enhancement, etc. per quarter.	1		1		1		1	
4. Program Performance Area: Improve end user customer satisfaction by improved services through increased staff capacity. Goal Statement: Average number of service improvements, staff training's, and feedback activities per quarter.	2		2		2		2	
5. Program Performance Area: Enhance the support services to assist Navajo Nation programs and other agencies. Goal Statement: Average number of support service initiatives, improvements, activities, etc. per quarter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
114018						
1992	Indirect Cost Recovery	-156,245	1996	Allocation	-275,545	
					1000 Revenues	-431,790
1001	Background Investigations Manager	65,790	1002	Human Resources Records Clerk	24,128	
1003	HR Background Check Technician	28,600	1004	Human Resources Adjudicator	47,757	
1005	HR Background Check Technician	28,600	1006	Senior Office Specialist	28,600	
1007	Unclassified Title	47,757	2900	Fringe Benefits	132,090	
					2001 Personnel Expenses	403,322
3230	Personal Travel	2,045				
					3000 Travel Expenses	2,045
5520	Telephone	1,700	5570	Internet	800	
					5500 Communications & Utilities	2,500
6020	Supplies	15,456	6130	Services	2,230	
					6000 Repairs & Maintenance	17,686
7510	Training & Professional Dues	3,600	7710	Insurance Premiums	2,637	
					7000 Special Transactions	6,237
					114018 Business Unit Total:	0
					1 GENERAL FUND	0
114018						
1855	Document Fees	-15,500				
					1000 Revenues	-15,500
3110	Fleet	3,780	3230	Personal Travel	1,924	
					3000 Travel Expenses	5,704
4120	Office Supplies	2,448	4410	Operating Supplies	4,000	
					4000 Supplies	6,448
5520	Telephone	2,004	5570	Internet	1,344	

		5500 Communications & Utilities	3,348
	114018	Business Unit Total:	0
	8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total:	114018	OFC OF BACKGRND INVESTIGATIONS	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

BFJY-35-12

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees, political appointee, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide eligible employees with timely and financially secure retirement benefits.								
Goal Statement: Number of new retirees per quarter.	60		60		60		60	
2. Program Performance Area: Provide assistance in preparation of calculations/payments to eligible employees.								
Goal Statement: Number of retirees receiving retirement benefits per quarter.	3,500		3,500		3,500		3,500	
3. Program Performance Area: Coordinate retirement benefits for all eligible Navajo Nation retirees with maximum monthly benefits.								
Goal Statement: Average monthly retiree pension payment amount per quarter.	\$775		\$775		\$775		\$775	
4. Program Performance Area: Review and evaluate contribution to retirement trust fund.								
Goal Statement: Total amount of retiree benefit payments per quarter.	8.1 M		8.1 M		8.1 M		8.1 M	
5. Program Performance Area: To meet the benchmark on the investment returns per quarter.								
Goal Statement: Investment Return of 2% per quarter (8% annually) ending 09/30/2017.	2%		2%		2%		2%	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714001					
1996	Allocation	-37,500,000			
					1000 Revenues
					-37,500,000
7800	Benefit Payments	37,500,000			
					7000 Special Transactions
					37,500,000
				714001	Business Unit Total:
					0
				7	FIDUCIARY FUND
					0
Grand Total: 714001 DEPT OF RETIREMENT SRVS (DRS)					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714002 DRS - RETIREMENT PRG
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

BFJY-35-12

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide services and assistance to participants on their retirement benefits.								
Goal Statement: Total number of clientele served for all retirement services per quarter.	800		800		800		800	
2. Program Performance Area: Assist in training and orientations to provide awareness of the retirement benefits.								
Goal Statement: Provide new employee orientations/presentations to interested departments per quarter.	4		4		4		4	
3. Program Performance Area: Update employee service records on quarterly basis.								
Goal Statement: Update fifty employees service records per quarter.	50		50		50		50	
4. Program Performance Area: To increase employee participation in the 401(k) savings plan.								
Goal Statement: Number of new enrollments per quarter.	75		75		75		75	
5. Program Performance Area: To increase participant contribution (percentage) to the maximum allowed.								
Goal Statement: Number of participants increasing percentage.	75		75		75		75	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714002 DRS - RETIREMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714002					
1996	Allocation	-1,325,000			
					1000 Revenues
					-1,325,000
1102	Retirement Officer	39,582	1104	Retirement Officer	39,582
1106	Retirement Plan Administrator	69,950	1109	Office Assistant	28,080
1110	Office Assistant	20,904	1112	Administrative Services Officer	50,918
1113	Office Specialist	33,405	1114	Office Assistant	24,981
1115	Information Systems Technician	34,174	1116	Office Assistant	20,301
1117	Records Clerk	20,301	2200	Salary Adj	15,500
2310	Temporary	36,192	2710	Regular	11,000
2900	Fringe Benefits	202,303			
					2001 Personnel Expenses
					647,173
3210	Vehicle Rental (off reserv)	2,985	3230	Personal Travel	30,376
3310	Air	6,956			
					3000 Travel Expenses
					40,317
4120	Office Supplies	18,508	4200	Non Capital Assets	6,293
4410	Operating Supplies	13,077			
					4000 Supplies
					37,878
5110	Building	125,000	5160	Equipment	6,595
5310	Building/Space	4,906	5360	Equipment/Supplies	5,018
					5000 Lease & Rental
					141,519
5520	Telephone	8,295	5570	Internet	6,150
					5500 Communications & Utilities
					14,445
6110	Supplies	5,168	6130	Services	6,379
6300	Technology	9,657			
					6000 Repairs & Maintenance
					21,204

6520	Consulting	340,000	6910	Other Contractual Services	10,000
6500 Contractual Services					350,000
7110	Programs	50,000	7410	Media	2,785
7510	Training & Professional Dues	15,510	7710	Insurance Premiums	4,169
7000 Special Transactions					72,464
				714002	Business Unit Total:
				7 FIDUCIARY FUND	0
Grand Total: 714002 DRS - RETIREMENT PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714003 DRS - R.P.A.C.
DIVISION OF HUMAN RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

BFJY-35-12

Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retirement Services, to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferred Compensation/Retirement plan benefits.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To convene Retirement Plan Committee per quarter.								
Goal Statement: To adhere to the duties/responsibilities of the retirement plan provisions.	3		3		3		3	
2. Program Performance Area: Complete one work session annually.								
Goal Statement: To receive and accept the Actuarial, Investment and Valuation reports.	1		1		1		1	
3. Program Performance Area: Provide research, accept recommendations and/or improve the retirement pension plans.								
Goal Statement: To approve Deferred Comp. 401(k) and Defined Benefit reports and amendments to the plan.	1		1		1		1	
4. Program Performance Area: Based on recommendations, any legislation(s) will be drafted and presented to the committee.								
Goal Statement: Number of legislation(s) acted upon per quarter.	1		1		1		1	
5. Program Performance Area: To allow committee members to attend professional training per quarter.								
Goal Statement: To gain knowledge/skills/abilities in the retirement pension plan administration.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 714003 DRS - R.P.A.C.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
714003					
1996	Allocation	-70,000			
					1000 Revenues
					-70,000
3210	Vehicle Rental (off reserv)	3,402	3230	Personal Travel	31,161
3310	Air	5,345			
					3000 Travel Expenses
					39,908
4120	Office Supplies	1,355	4410	Operating Supplies	1,357
					4000 Supplies
					2,712
5310	Building/Space	2,691	5360	Equipment/Supplies	1,621
					5000 Lease & Rental
					4,312
7110	Programs	8,068	7510	Training & Professional Dues	15,000
					7000 Special Transactions
					23,068
				714003	Business Unit Total:
					0
				7 FIDUCIARY FUND	0
Grand Total: 714003 DRS - R.P.A.C.					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIVISION OF NATURAL RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
115001	DIV OF NAT. RESOURCES - ADM	8	611,033	283,083					894,116
115002	AGR - DIST. GRAZING COMM.	0	518,553						518,553
115004	MINERALS DEPARTMENT	9	978,666					3,322,313	4,300,979
115005	AGR - EASTRN NAD/JL BOARDS	0	141,831						141,831
115007	AGR - MAJOR IRRGTN FARM B	0	111,856						111,856
115009	DWR - WATER RES. MGMT.	4	263,028					246,935	509,963
115011	DEPARTMENT OF WATER RES. (DWR)	4	374,536					622,468	997,004
115012	DWR - TECH./CONSTRUCTION	22	1,980,190					451,213	2,431,403
115013	DWR - OPS./MAINTENANCE	50	3,101,211						3,101,211
115017	HPD - NN MUSEUM	10	375,019		224,000				599,019
115018	DEPT OF AGRICULTURE (AGR)	10	956,713						956,713
115019	AGR - VET & LIVESTOCK PRG	2	0		270,000				270,000
115021	NAVAJO LAND DEPARTMENT	25	1,590,295						1,590,295
115023	FORESTRY DEPARTMENT	3	224,121					1,316,663	1,540,784
115024	HISTORIC PRESV. DEPT (HPD)	19	802,725					107,109	909,834
115025	DEPT OF FISH & WILDLIFE (DFW)	14	945,616		825,000			516,192	2,286,808
115026	DFW - ANIMAL CONTROL PRG	13	807,367						807,367
115027	DEPT OF RESOURCE ENFORCEMENT	21	1,301,009		60,000			247,472	1,608,481
115034	NAVAJO VETERINARY & LVSTCK PRG	9	561,913						561,913
115035	DEPT OF FISH & WILDLIFE - ZOO	6	491,893						491,893
115037	NAVAJO TITLE PLANT SYSTEM	7	692,949						692,949
1150XX	GENERAL LEASING	9	608,292						608,292
1150XX-1	WATER MGMT EXTERNAL CASH MATCH	0	0					1,870,753	1,870,753
415000	LAND ACQUISITION TRUST FUND	1	0				9,031,530		9,031,530
515005	WATER CODE SPECIAL REVENUE	7	0				725,000		725,000
915001	PARKS & REC. ENTERPRISE	75	0		5,500,000				5,500,000
915003	TRIBAL RANCHES	6	0		600,000				600,000

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
915010	FOURTH OF JULY CELEBRATION	0	0		100,000				100,000
915011	P&R - NAVAJO NATION FAIR	0	0		650,000				650,000
K150401	NAVAJO UMTRA PROGRAM	0	0				400,000		400,000
K150768	AML RECLAMATION DEPARTMENT	0	0				1,331,001		1,331,001
TOTAL:		334	17,438,816	283,083	8,229,000		9,756,530	10,432,119	46,139,548

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIVISION OF NATURAL RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	651,564	91,676		49,005	52,396	12,560	4,500	1,500	30,915						894,116
115001	651,564	91,676		49,005	52,396	12,560	4,500	1,500	30,915						894,116
General Fund			515,306						3,247						518,553
115002			515,306						3,247						518,553
General Fund	910,321	33,617		17,857		3,800	4,300		8,771						978,666
SF-External	2,151,157	306,833	5,000	79,312	7,056	60,394	107,294	53,000	43,392		26,000			482,875	3,322,313
115004	3,061,478	340,450	5,000	97,169	7,056	64,194	111,594	53,000	52,163		26,000			482,875	4,300,979
General Fund			140,942						889						141,831
115005			140,942						889						141,831
General Fund			111,157						699						111,856
115007			111,157						699						111,856
General Fund	193,194	20,527		14,858		17,000	8,000	2,000	7,449						263,028
SF-External	218,094	20,744		1,283		1,364	1,895		3,555						246,935
115009	411,288	41,271		16,141		18,364	9,895	2,000	11,004						509,963
General Fund	290,445	29,518		29,371	1,920	8,640	1,800		12,842						374,536
SF-External	482,013	56,200		48,616	7,500	21,600	2,000		4,539						622,468
115011	772,458	85,718		77,987	9,420	30,240	3,800		17,381						997,004
General Fund	1,338,389	181,210		127,957		20,280	254,756		57,598						1,980,190
SF-External	283,163	29,132		121,856	2,000		10,000	2,000	3,062						451,213
115012	1,621,552	210,342		249,813	2,000	20,280	264,756	2,000	60,660						2,431,403
General Fund	2,489,051	343,238		96,105	3,651	47,061	78,945	3,250	39,910						3,101,211
115013	2,489,051	343,238		96,105	3,651	47,061	78,945	3,250	39,910						3,101,211
General Fund	322,071	12,906		9,200		4,464	6,640	9,200	10,538						375,019
Proprietary	60,839	10,827		124,000	2,016		5,890	9,000	11,428						224,000
115017	382,910	23,733		133,200	2,016	4,464	12,530	18,200	21,966						599,019
General Fund	644,031	133,056		57,630	16,520	21,269	6,300	36,500	41,407						956,713
115018	644,031	133,056		57,630	16,520	21,269	6,300	36,500	41,407						956,713
Proprietary	71,972	56,826		99,896		8,856	9,100	9,500	13,850						270,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
115019	71,972	56,826		99,896		8,856	9,100	9,500	13,850						270,000
General Fund	1,327,653	83,478		63,038	42,706	38,945	22,900		11,575						1,590,295
115021	1,327,653	83,478		63,038	42,706	38,945	22,900		11,575						1,590,295
General Fund	220,951			1,014					2,156						224,121
SF-External	1,162,534	142,476							11,653						1,316,663
115023	1,383,485	142,476		1,014					13,809						1,540,784
General Fund	580,311	75,386	17,220	29,353	29,312	23,910	10,308	10,500	26,425						802,725
SF-External	89,131	8,987		5,234		1,000			2,757						107,109
115024	669,442	84,373	17,220	34,587	29,312	24,910	10,308	10,500	29,182						909,834
General Fund	612,955	128,337		120,659	16,436	10,800	16,220		40,209						945,616
SF-External	454,800	27,175		25,282	1,400	2,200	2,000		3,335						516,192
Proprietary	222,096	233,778		130,007	7,000	2,600	1,240	213,000	15,279						825,000
115025	1,289,851	389,290		275,948	24,836	15,600	19,460	213,000	58,823						2,286,808
General Fund	514,590	172,192		74,951	600	23,707	1,500	3,600	16,227						807,367
115026	514,590	172,192		74,951	600	23,707	1,500	3,600	16,227						807,367
General Fund	1,045,280	190,632		20,242	1,920	15,201	8,800		18,934						1,301,009
SF-External	247,472														247,472
Proprietary			5,625	30,000			24,375								60,000
115027	1,292,752	190,632	5,625	50,242	1,920	15,201	33,175		18,934						1,608,481
General Fund	524,844			33,796					3,273						561,913
115034	524,844			33,796					3,273						561,913
General Fund	291,798	10,233		150,007	4,000	2,370	16,500	4,000	12,985						491,893
115035	291,798	10,233		150,007	4,000	2,370	16,500	4,000	12,985						491,893
General Fund	264,481	75,427		54,462	5,000		249,000	10,000	11,579		23,000				692,949
115037	264,481	75,427		54,462	5,000		249,000	10,000	11,579		23,000				692,949
General Fund	481,633	78,502		30,724		8,000	1,200		8,233						608,292
1150XX	481,633	78,502		30,724		8,000	1,200		8,233						608,292
SF-External								1,870,753							1,870,753
1150XX-1								1,870,753							1,870,753
SF-Internal	64,581	31,411		2,575		2,418	1,000	43,200	5,489		8,880,856				9,031,530
415000	64,581	31,411		2,575		2,418	1,000	43,200	5,489		8,880,856				9,031,530
SF-Internal	486,215	63,372		89,683	2,008	39,424	8,500	17,788	18,010						725,000
515005	486,215	63,372		89,683	2,008	39,424	8,500	17,788	18,010						725,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary	3,293,410	442,370		295,992	153,440	128,240	151,780	302,090	318,596		414,082				5,500,000
915001	3,293,410	442,370		295,992	153,440	128,240	151,780	302,090	318,596		414,082				5,500,000
Proprietary	391,209	49,650		21,332	4,903	8,096	104,000		20,810						600,000
915003	391,209	49,650		21,332	4,903	8,096	104,000		20,810						600,000
Proprietary		2,673		6,000	5,000	1,000	9,500	65,343	10,484						100,000
915010		2,673		6,000	5,000	1,000	9,500	65,343	10,484						100,000
Proprietary	99,663	39,188		36,125	19,000	9,480	34,000	315,400	97,144						650,000
915011	99,663	39,188		36,125	19,000	9,480	34,000	315,400	97,144						650,000
SF-External	144,892	62,274		19,600	6,800	40,350	21,294	18,644	35,000					51,146	400,000
K150401	144,892	62,274		19,600	6,800	40,350	21,294	18,644	35,000					51,146	400,000
SF-External	763,552	188,102		37,270	12,020	57,666	44,061	30,562	27,553					170,215	1,331,001
K150768	763,552	188,102		37,270	12,020	57,666	44,061	30,562	27,553					170,215	1,331,001
GRAND TOTAL:	23,390,355	3,431,953	795,250	2,154,292	404,604	642,695	1,229,598	3,030,830	1,011,797		9,343,938			704,236	46,139,548

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-48-94

A) To provide for the protection, restoration, conservation, management, and sustainable development of Dine' Natural Resources under the guidance and direction of the people of the NN and for the NN Council. B) To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To make sure each department has its goals and priorities established for the fiscal year.								
Goal Statement: The Division will have each department develop its Master Plan and provide its FY 2017 plan to the Division Administration by the end of the first quarter. The Division will have a Division Master printed/distributed by the start of the 2nd qtr.	11		1		N/A		N/A	
2. Program Performance Area: To monitor the progress of each department, each dept will provide feedback on their progress with their Master Plan.								
Goal Statement: The Division will review each department's completed report to the Division on a quarterly basis.	N/A		11		11		11	
3. Program Performance Area: To monitor all established DNR internal inter-department teams' progress and degree of completion of Master Plan projects to secure technical and planning expertise to complete each project by the end of the 4th quarter; to provide updates to the degree of completion that will be provided on a quarterly basis.								
Goal Statement: Complete quarterly benchmark assessments for division projects handled by inter-department teams.	6		6		6		3	
4. Program Performance Area: To monitor services provided by each Department, as well as special projects being completed. Target services and projects deadlines to make sure they are on schedule.								
Goal Statement: The Division will evaluate special projects through the annual evaluation of each department director and through monthly departmental division director's meetings.	11		11		11		11	
5. Program Performance Area: Communicate w/ NN stakeholders through press releases, social media postings & marketing partnerships. Release annual newsletter 3rd qtr.								
Goal Statement: Increase public awareness of Division accomplishments.	10		10		6		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115001					
1992	Indirect Cost Recovery	-283,083	1996	Allocation	-611,033
				1000 Revenues	-894,116
1101	Division Director	95,410	1102	Deputy Division Director	67,434
1103	Senior Programs and Projects Specialist	52,062	1104	Administrative Assistant	34,029
1105	Principal Attorney	91,645	1106	Office Assistant	23,525
1109	Administrative Services Officer	44,158	1156	Senior Economic Development Specialist	23,879
2900	Fringe Benefits	219,422			
				2001 Personnel Expenses	651,564
3110	Fleet	27,241	3210	Vehicle Rental (off reserv)	3,900
3230	Personal Travel	52,535	3310	Air	8,000
				3000 Travel Expenses	91,676
4120	Office Supplies	4,895	4200	Non Capital Assets	9,100
4410	Operating Supplies	35,010			
				4000 Supplies	49,005
5110	Building	33,696	5310	Building/Space	12,700
5360	Equipment/Supplies	6,000			
				5000 Lease & Rental	52,396
5520	Telephone	5,360	5570	Internet	1,200
5610	Wireless	6,000			
				5500 Communications & Utilities	12,560
6130	Services	4,500			
				6000 Repairs & Maintenance	4,500
6520	Consulting	1,500			
				6500 Contractual Services	1,500
7110	Programs	7,313	7410	Media	10,000

7510	Training & Professional Dues	6,500	7710	Insurance Premiums	7,102
7000 Special Transactions					30,915
			115001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 115001 DIV OF NAT. RESOURCES - ADM					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115002 AGR - DIST. GRAZING COMM.
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference: CAP-38-98 / GSCF-06

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 school and chapter meeting / district meeting; acknowledge home site lease applications within four agencies. Establish collaboration with land users and governmental entities of the Navajo Nation. State and Federal agencies to coordinate agricultural related issues, surplus livestock removal, enforce grazing regulations, mediate grazing land disputes. Make revisions to existing laws with regards to land and livestock and the demand for land fur urban developments due to increase populations on the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide direct services for the Nation through field clearances, dispute & compliant investigations, client consultations, incident reports and address other Navajo Nation natural resource issues.								
Goal Statement: Submit monthly activity and mileage reports: 78 reports x 3 month = 234/quarter.	234		234		234		234	
2. Program Performance Area: Provide and assist permittees with the proper livestock grazing management rules and regulations.								
Goal Statement: Each DGCM shall complete educational seminars at their respective chapters, on range and livestock management.	78		78		78		78	
3. Program Performance Area: Following the mediation process, the DGCM will address at least 15 grazing disputes among permittees per quarter.								
Goal Statement: Issue resolutions, recommendations, and mediation agreements; and official document in monthly meeting minutes.	312		312		312		312	
4. Program Performance Area: Each DGCM shall ensure permittees comply with the sheep unit number issued on their NN grazing permit.								
Goal Statement: Complete inventory of 75% of 10,000 grazing permits, and tally counts for respective communities.	1,875		1,875		1,875		1,875	
5. Program Performance Area: Each Agency Grazing Committee will assist in 10 activities that remove excess/authorized livestock with their agencies.								
Goal Statement: The District Grazing Committee Members will implement 40 removal activities within their agencies.	40		40		40		40	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115002 AGR - DIST. GRAZING COMM.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115002					
1996	Allocation	-518,553			
					1000 Revenues
					-518,553
3610	Meetings	515,306			
					3500 Meeting Expenses
					515,306
7710	Insurance Premiums	3,247			
					7000 Special Transactions
					3,247
				115002	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 115002 AGR - DIST. GRAZING COMM.					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115004 MINERALS DEPARTMENT
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-20-94

Navajo Nation Resolution (GSCAP-20-94) To solicit, initiate, review, evaluate and assist in the negotiation of all proposals submitted to the Navajo Nation for the reconnaissance, surveying exploration (including geophysical) and development of tribal mineral resources and energy related rights-of-way, and to make recommendation for tribal consideration and approval of the proposals. Maximize revenues form mineral resources and energy rights-of way through Navajo Nation control, participation and ownership in the development of Navajo mineral resources.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Oil, Gas & Solid Minerals Royalty Audits/Compliance Review, issue letters/appeals proceedings/Royalty Oil In-Kind collection/Accountability. Goal Statement: Complete 20 Oil/Gas & Solid Mineral Royalty Audits including Issue and Demand Letters & RIK Collection & Accountability.	5		5		5		5	
2. Program Performance Area: Oil and Gas lease inspections for Production verification, site security and environmental compliance. Goal Statement: Conduct 600 oil & gas lease inspections of 7 units and 51 producing leases, witness oil sales and meter calibrations.	150		150		150		150	
3. Program Performance Area: Mine Safety training pursuant to Title 30, Code of Federal Regulations, Parts 46 & 48. Goal Statement: Provide new certification and re-certification training to 120 mine and sand & gravel workers.	30		30		30		30	
4. Program Performance Area: Mine Safety inspections. Goal Statement: Complete twenty safety inspections on two Active Coal Mines and eight active and inactive sand and gravel pits.	5		5		5		5	
5. Program Performance Area: Coal Mining Reclamation Inspections of three coal mines. Goal Statement: Complete sixty Coal Mining Reclamation inspections on Black Mesa, Kayenta, McKinley and Navajo Mine.	15		15		15		15	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115004 MINERALS DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115004					
1996	Allocation	-978,666			
					1000 Revenues
					-978,666
1101		56,888	1102	Chief Geologist (Minerals)	130,354
1103	Principal Petroleum Engineer	97,531	1104	Principal Mining Engineer	84,531
1110	Administrative Assistant	36,088	1112	Principal Accountant	60,362
1118	Geologist	63,648	1120	Auditor	52,458
1122	Senior Office Specialist	30,326	2900	Fringe Benefits	298,135
					2001 Personnel Expenses
					910,321
3210	Vehicle Rental (off reserv)	1,246	3230	Personal Travel	30,416
3310	Air	1,955			
					3000 Travel Expenses
					33,617
4120	Office Supplies	5,057	4200	Non Capital Assets	4,200
4410	Operating Supplies	8,600			
					4000 Supplies
					17,857
5520	Telephone	1,400	5570	Internet	1,200
5610	Wireless	1,200			
					5500 Communications & Utilities
					3,800
6020	Supplies	1,300	6130	Services	3,000
					6000 Repairs & Maintenance
					4,300
7510	Training & Professional Dues	3,000	7710	Insurance Premiums	5,771
					7000 Special Transactions
					8,771
					115004 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 115004 MINERALS DEPARTMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115005 AGR - EASTRN NAD/JL BOARDS
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

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, permit fees, 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.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Advise and assist permittees with the proper livestock grazing management practice rules and regulations. Goal Statement: The ENLB member shall complete one educational seminar on range and livestock management at their respective chapters.	20		20		20		20	
2. Program Performance Area: Per the mediation authorities, ENLB member shall address at least five grazing disputes among their permittees per quarter. Goal Statement: Issue resolutions, recommendations, and mediation agreements; officially document in monthly meeting minutes.	5		5		5		5	
3. Program Performance Area: Each ENLB member shall ensure permittees comply with the Sheep Unit number issued on their NN Grazing Permit. Goal Statement: Conduct inventory and tally counts of all 1370 grazing permits, and tally counts for respective communities.	342		342		342		342	
4. Program Performance Area: The ENLB shall coordinate five activities that remove excess/unauthorized livestock with the Eastern Agency. Goal Statement: As weather permits, the ENLB will implement 10 removal activities with the Eastern Agency.	N/A		N/A		5		5	
5. Program Performance Area: The ENLB shall assist permittees in establishing/improving Range Management Units. Goal Statement: the ENLB shall determine and provide RMU recommendations to the BIA.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115005 AGR - EASTRN NAD/JL BOARDS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115005					
1996	Allocation	-141,831			
					1000 Revenues
					-141,831
3610	Meetings	140,942			
					3500 Meeting Expenses
					140,942
7710	Insurance Premiums	889			
					7000 Special Transactions
					889
			115005	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 115005 AGR - EASTRN NAD/JL BOARDS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115007 AGR - MAJOR IRRGTN FARM B
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference: CAU-67-97 / GSCJN

CAU-67-97, GSCJN-36-97 AND RCAP-62-97: To encourage proper farming practices, water use, farmland use and water availability and need assessment in coordination with the Dept. of Water Resources. Help resolve local questions on farming and water use; promote full utilization to idle farmland & promote education for the program.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Each Farm Board will submit twelve crop inventory reports from their respective Agriculture Land Use Permittees. Goal Statement: Each Farm Board will submit at least three respective crop inventory reports quarterly in a table format (3CIR x 13 FB).	39		39		39		39	
2. Program Performance Area: Facilitate farm improvement/outreach activities for farmers in collaboration with tribal, state and private sectors. Goal Statement: Conduct two agricultural educational outreach/workshops for farmers per quarter per 13 FBs.	26		26		26		26	
3. Program Performance Area: Provide training and assist Farmers in updating or developing a conservation plan as required by BIA and the Navajo Nation. Goal Statement: With farmer participation, implement conservation training and develop two or more plans per quarter for FB review.	26		26		26		26	
4. Program Performance Area: Assist with farm area improvements such as land leveling, erosion control; with funding sources such as USDA. Goal Statement: With farmer participation, each Farm Board will implement one improvement per quarter according to conservation plan.	13		13		13		13	
5. Program Performance Area: Each Farm Board member shall inventory at least three ALUP/Farm Permit within respective FB area. Goal Statement: With BIA and Farmer participation, reconcile and inventory as to the status of each ALUP or Farm Permit. (3 ALUP x each 13 FM member).	129		129		129		129	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 115007 AGR - MAJOR IRRGTN FARM B

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115007					
1996	Allocation	-111,856			
					1000 Revenues
					-111,856
3810	Meetings	111,157			
					3500 Meeting Expenses
					111,157
7710	Insurance Premiums	699			
					7000 Special Transactions
					699
				115007	Business Unit Total:
					0
				1 GENERAL FUND	0
Grand Total: 115007 AGR - MAJOR IRRGTN FARM B					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115009 DWR - WATER RES. MGMT.
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-50-00

A) The Department of Water Resources shall plan, coordinate, develop and manage the water resources of the Navajo Nation for its maximum beneficial use and promote the sovereignty of the Navajo Nation over its waters; B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the departments administrative, technical and financial matters; C) The Department of Water Resources shall operate and maintain all livestock, irrigation and domestic water facilities under its jurisdiction; D) The Department of Water Resources shall study, plan, design, construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling and construction support to water development projects; E) The Department of Water Resources shall study, plan, design, monitor, construct, rehabilitate/upgrade all recognized major dams on the Navajo Reservation; F) The Department of Water Resources shall protect and manage water resources of the Navajo Nation; G) The Department of Water Resources shall serve as a Navajo Nation repository for water and climate related data including reports, books, maps, government publications and the materials pertinent to the purposes of the department.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Update water infrastructure development strategy and provide geotechnical/project information. Goal Statement: To update water infrastructure development strategy coordination with NTUA, IHS & other agencies. To provide coordinated geotechnical/project information to support water infrastructure development.	4		4		4		4	
2. Program Performance Area: State Funded Water Infrastructure Planning, Design & Construction Projects. Goal Statement: To provide grant and contractor oversight for water infrastructure projects funded by New Mexico Indian Affairs Department & other state agencies.	5		5		5		5	
3. Program Performance Area: Federally Funded Water Technical studies & water infrastructure development projects. Goal Statement: To provide grant & contractor oversight for water infrastructure projects funded by USDA Rural Development & other federal agencies.	3		3		3		3	
4. Program Performance Area: New Mexico Water Rights Settlement Funded Water Infrastructure Planning & Development Projects. Goal Statement: To provide grant & contractor oversight for water infrastructure projects funded by Bureau of Reclamation for the Navajo-Gallup Water supply project & Groundwater Conjunctive Use Wells.	5		5		5		5	
5. Program Performance Area: Water Rights Technical work to assist NN WRC. Goal Statement: Provide water infrastructure devlpmnt projects technical recomm. & water rights tech. work to assist ongoing litigation/negotiation/settlement efforts in NN.	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115009 DWR - WATER RES. MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115009					
1996	Allocation	-263,028			
1000 Revenues					-263,028
1008	Senior Contract Analyst	46,467	1011	Programs and Projects Specialist	37,066
1102	Principal Civil Engineer	17,789	1111	Senior Office Specialist	28,600
2900	Fringe Benefits	63,272			
2001 Personnel Expenses					193,194
3110	Fleet	10,735	3230	Personal Travel	9,038
3310	Air	754			
3000 Travel Expenses					20,527
4120	Office Supplies	6,000	4410	Operating Supplies	8,858
4000 Supplies					14,858
5520	Telephone	3,760	5610	Wireless	3,240
5750	Services	10,000			
5500 Communications & Utilities					17,000
6020	Supplies	6,000	6300	Technology	2,000
6000 Repairs & Maintenance					8,000
6910	Other Contractual Services	2,000			
6500 Contractual Services					2,000
7110	Programs	2,100	7410	Media	505
7510	Training & Professional Dues	3,000	7710	Insurance Premiums	1,844
7000 Special Transactions					7,449
115009 Business Unit Total:					0
1 GENERAL FUND					0
Grand Total: 115009 DWR - WATER RES. MGMT.					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-50-00

A. The Dept. of Water Resources shall plan/coordinate/develop & manage the water resources of the NN for its maximum beneficial use and promote the sovereignty of the Navajo Nation over its water; B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters. C) The Department of Water Resources shall operate and maintain all livestock, irrigation and domestic water facilities under its jurisdiction.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Infrastructure Development & Improvements - Navajo Gallup Water Supply Project (to 2024). Goal Statement: Dept. coordination discussions, design/scheduling/cost allocation/materials/construction connection decisions, project issue notification approvals, constru.coordination & project oper. committee attendance, value plng/engineering studies.	9		9		9		9	
2. Program Performance Area: Infrastructure Devlpmt & Improvements-Water Systems. Goal Statement: Infrastructure system evaluations & development plng decisions - water studies/technical group discussions/decisions, scope of work devlpmt, design/cost estimates devlpmt/regional system evaluations/decisions, invoice approvals.	9		9		9		9	
3. Program Performance Area: Infrastructure development & improvements - Dams Goal Statement: Safety of Dams Projects - infrastructure evaluations, site visits, design/cost estimates devlpmt/scheduling decisions, construction progress updates/permits/field monitoring/field inspections/maintenance & repair work decisions, EAPS, EWS.	9		9		9		9	
4. Program Performance Area: Infrastructure Development & Improvements - New Mexico San Juan Settlement Projects. Goal Statement: Irrigation & groundwater infrastructure evaluations, design/scope of work/cost estimates reviews/progress updates discussions/contract review, schedule decisions.	4		4		4		4	
5. Program Performance Area: Water Rights - Arizona, Utah, New Mexico Goal Statement: Navajo Nation Water Rights Commission participation, review settlement documents, review budgets, technical reports reviews, water rights presentations, technical group mtg decisions, document signatures.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115011					
1996	Allocation	-374,536			
1000 Revenues					-374,536
1002	Administrative Assistant	45,490	1003	Senior Information Systems Technician	42,786
1004	Department Manager III	46,436	1005	Senior Accountant	60,611
2900	Fringe Benefits	95,122			
2001 Personnel Expenses					290,445
3110	Fleet	23,058	3230	Personal Travel	6,460
3000 Travel Expenses					29,518
4120	Office Supplies	3,500	4200	Non Capital Assets	5,000
4410	Operating Supplies	20,871			
4000 Supplies					29,371
5360	Equipment/Supplies	1,920			
5000 Lease & Rental					1,920
5520	Telephone	3,336	5570	Internet	1,944
5610	Wireless	3,360			
5500 Communications & Utilities					8,640
6130	Services	1,800			
6000 Repairs & Maintenance					1,800
7110	Programs	5,000	7510	Training & Professional Dues	5,000
7710	Insurance Premiums	2,842			
7000 Special Transactions					12,842
				115011	Business Unit Total:
				1	GENERAL FUND
Grand Total: 115011 DEPARTMENT OF WATER RES. (DWR)					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115012 DWR - TECH./CONSTRUCTION
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-50-00

A. The Department of Water Resources shall plan, coordinate, develop and manage the water resources of the NN for its maximum beneficial use and promote the sovereignty of the NN over its waters. B. The DWR shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative technical and financial matters. C. The DWR shall operate and maintain all livestock, irrigation, and domestic water facilities under its jurisdiction.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Complete drilling of two deep water wells by 09/2017.	1		N/A		1		N/A	
2. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: a. Complete construction of (5) 24,000 gallon water storage tank. b. Complete setup of (5) 4,000 gallon water storage tanks. c. Complete construction of four (4) miles of water line extension.	1 1 1 mi		1 1 1 mi		2 2 1 mi		1 1 1 mi	
3. Program Performance Area: Repair equipment used for infrastructure development, promote sustain livestock economy, serve elderly, veterans & youth. Goal Statement: a. Complete minor/major repairs & maintenance of 54 small/large equipment. b. Complete transport services for water construction activities including all field offices.	12 6		12 6		15 8		15 8	
4. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Purchase and install eight stock troughs.	2		2		2		2	
5. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Complete construction and rehabilitation of twelve earthen dams.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115012					
1996	Allocation	-1,980,190			
					1000 Revenues
					-1,980,190
1003	Warehouse Supervisor	36,150	1101	Construction Supervisor	44,366
1103	Driller	31,221	1104	Senior Engineering Technician	35,194
1108	Principal Engineering Technician	48,090	1109	Derrick Operator	24,128
1111	Principal Geologist	116,376	1112	Driller Helper	20,301
1118	Senior Office Specialist	28,600	1119	Water Development Technician	34,029
1121	Construction Supervisor	46,842	1122	Accounts Maintenance Specialist	33,405
1125	Senior Heavy Equipment Operator	40,602	1126	Senior Equipment Mechanic	41,808
1127	Senior Equipment Mechanic	43,077	1128	Senior Heavy Equipment Operator	34,029
1129	Senior Equipment Mechanic	39,416	1130	Senior Heavy Equipment Operator	39,416
1132	Equipment Mechanic Supervisor	51,043	1134	Principal Engineering Technician	44,242
1137	Senior Heavy Equipment Operator	38,272	1139	Welder	29,453
2900	Fringe Benefits	438,329			
					2001 Personnel Expenses
					1,338,389
3110	Fleet	175,392	3230	Personal Travel	5,818
					3000 Travel Expenses
					181,210
4120	Office Supplies	1,500	4410	Operating Supplies	59,043
4610	Supplies	15,000	4700	Fuel	52,414
					4000 Supplies
					127,957
5520	Telephone	7,780	5570	Internet	1,940
5610	Wireless	10,560			
					5500 Communications & Utilities
					20,280
6110	Supplies	219,756	6130	Services	30,000
6410	Vehicle R&M - External	5,000			

					6000 Repairs & Maintenance	254,756
7110	Programs	5,000	7710	Insurance Premiums		52,598
					7000 Special Transactions	57,598
					115012	Business Unit Total:
					1	GENERAL FUND
					0	0
					0	0
Grand Total:					115012 DWR - TECH./CONSTRUCTION	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115013 DWR - OPS./MAINTENANCE
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-50-00

A) The Department of Water Resources shall plan, coordinate, develop and manage the water resources of the Navajo Nation for its maximum beneficial use and promote sovereignty of the Navajo Nation over its water; B) The Department of Water Resources shall provide administration and ensure compliance with all applicable laws, rules, regulations, policies and procedures related to the department's administrative, technical and financial matters; C) The Department of Water Resources shall operate and maintain livestock, irrigation and domestic water facilities under its jurisdiction; D) The Department of Water Resources shall study, plan, design, construct, rehabilitate and otherwise be responsible for providing engineering, geohydrological, drilling and construction support to water development projects.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Operate & maintain livestock water facilities (well, windmill, solar, jack pump, submersible).	200		200		250		250	
2. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Operate and maintain livestock water distribution systems (tanks, trough, waterline).	100		100		100		100	
3. Program Performance Area: Infrastructure Development - promote/sustain livestock/ agricultural economy - serve elderly, veterans & youth. Goal Statement: Operate and maintain irrigation water facilities.	100		100		100		100	
4. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Maintain five regional watering points.	5		5		5		5	
5. Program Performance Area: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans & youth. Goal Statement: Operate and maintain community water systems.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115013 DWR - OPS./MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115013					
1996	Allocation	-3,101,211			
				1000 Revenues	-3,101,211
1004	Construction Supervisor	45,490	1005	Construction Supervisor	43,077
1007	Senior Construction Supervisor	37,066	1008	Construction Supervisor	36,088
1009	Senior Electrician	39,416	1013	Administrative Services Officer	55,682
1015	Office Assistant	25,688	1016	Office Assistant	25,688
1018	Heavy Equipment Operator	33,072	1019	Irrigation Supervisor	39,582
1020	Irrigation Supervisor	39,582	1022	Heavy Equipment Operator	33,072
1023	Equipment Operator	31,408	1024	Heavy Equipment Operator	34,091
1027	Heavy Equipment Operator	31,179	1029	Equipment Operator	26,270
1030	Equipment Operator	26,270	1109	Administrative Assistant	39,416
1114	Senior Construction Supervisor	44,242	1116	Senior Construction Supervisor	46,675
1118	Office Assistant	20,904	1119	Construction Supervisor	34,029
1121	Heavy Equipment Operator	39,499	1125	Equipment Operator	26,270
1126	Equipment Operator	26,270	1127	Equipment Operator	26,270
1130	Equipment Operator	28,704	1131	Construction Supervisor	34,029
1132	Equipment Operator	31,408	1134	Equipment Operator	26,270
1147	Equipment Operator	32,386	1150	Senior Electrician	43,077
1151	Construction Supervisor	34,029	1155	Construction Supervisor	44,366
1158	Equipment Operator	29,598	1159	Equipment Operator	26,270
1163	Heavy Equipment Operator	31,179	1164	Equipment Operator	27,102
1165	Equipment Operator	26,270	1168	Heavy Equipment Operator	31,179
1170	Senior Construction Supervisor	44,242	1171	Equipment Operator	27,102
1175	Equipment Operator	26,270	1180	Equipment Operator	26,270
1184	Equipment Operator	27,102	1185	Equipment Operator	27,102
1193	Senior Construction Supervisor	46,675	1197	Equipment Operator	26,270

1198	Heavy Equipment Operator	39,499	1199	Heavy Equipment Operator	31,179	
2900	Fringe Benefits	815,177				
2001 Personnel Expenses					2,489,051	
3110	Fleet	337,453	3230	Personal Travel	5,785	
3000 Travel Expenses					343,238	
4120	Office Supplies	1,999	4200	Non Capital Assets	7,715	
4410	Operating Supplies	27,818	4610	Supplies	22,045	
4700	Fuel	36,528				
4000 Supplies					96,105	
5360	Equipment/Supplies	3,651				
5000 Lease & Rental					3,651	
5520	Telephone	14,400	5570	Internet	10,200	
5610	Wireless	10,560	5710	Energy	11,901	
5500 Communications & Utilities					47,061	
6020	Supplies	2,000	6110	Supplies	67,170	
6130	Services	3,824	6410	Vehicle R&M - External	5,951	
6000 Repairs & Maintenance					78,945	
6830	Other Technical Services	2,500	6910	Other Contractual Services	750	
6500 Contractual Services					3,250	
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	38,910	
7000 Special Transactions					39,910	
				115013	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 115013 DWR - OPS./MAINTENANCE					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115017 HPD - NN MUSEUM
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMA-10-10

The Navajo Museum shall exist to bridge the past, present and future of the ever-enduring Navajos. The Museum will foster and enhance unity and harmony of the Navajo people, by providing a museum-standard facility and educating our people and the general public regarding issues from the perspective of the Navajo people. The Museum will continue to accept items of cultural significance to the Navajo people, and the prehistoric populations. In accordance with the Plan of Operation of the Navajo Nation Museum, the funds detailed in this budget will be used to provide a wide variety of services to the public. These services are primarily educational and include exhibitions, maintenance of historic and cultural collections (including archival photos and documents), public events, and provision of educational venues for other programs.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: As a public service we base our performance on the number of tours and workshops we organize. Goal Statement: Four Pillars: Elderly/Youth/Veterans & Jobs. To create/maintain Navajo pride & self awareness through a certain number of programs p/qtr based on our culture, history and sovereignty.	15		15		20		20	
2. Program Performance Area: Performance is based on the planning and review of exhibits. Tremendous amt. of time spent on planning/choosing a museum exhibit. Goal Statement: To have at least two exhibits in the research and development stages, while remaining on schedule with limited staffing.	1		N/A		1		N/A	
3. Program Performance Area The museums work performance is based on constructing and implementing select exhibits each year. Exhibits are synonymous with the work "museum" and the Navajo people look forward to our new exhibits. Goal Statement: To build at least two exhibits per year. Museum staff design & layout the galleries, and work on gallery construction logistics including installation, while maintaining predetermined exhibit budgets.	N/A		1		N/A		1	
4. Program Performance Area: # of conf./trngs/spec. events & classroom sessions held. Goal Statement: Host wokshops, conferences and classroom sessions for dept. ,programs and outside organizations in order to maximize use of facility and services.	75		75		100		100	
5. Program Performance Area: One way we evaluate performance is by the number of visitors to the NN Museum, to include students, tourists, government officials, meeting attendees, etc. for varied services/reasons. Goal Statement: Meet the needs of our many visitors w/ positive customer relations. Committed to assisting our visitors by providing a safe place to conduct business, to obtain cultural insight and/or to simply relax in our inviting space.	18,000		20,000		22,000		24,000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115017 HPD - NN MUSEUM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115017					
1996	Allocation	-375,019			
1000 Revenues					-375,019
1002	Museum Curator	52,229	1005	Office Specialist	24,128
1011	Museum Exhibit Technician	24,128	1103	Museum Facilities Representative	12,064
1105	Custodian	8,549	1106	Museum Director	58,427
1155	Accountant	37,066	2900	Fringe Benefits	105,480
2001 Personnel Expenses					322,071
3110	Fleet	8,618	3230	Personal Travel	4,288
3000 Travel Expenses					12,906
4120	Office Supplies	500	4410	Operating Supplies	8,700
4000 Supplies					9,200
5520	Telephone	1,264	5570	Internet	800
5610	Wireless	2,400			
5500 Communications & Utilities					4,464
6020	Supplies	4,000	6200	External Contractors	2,640
6000 Repairs & Maintenance					6,640
6520	Consulting	6,000	6910	Other Contractual Services	3,200
6500 Contractual Services					9,200
7110	Programs	3,750	7410	Media	1,200
7510	Training & Professional Dues	400	7710	Insurance Premiums	5,188
7000 Special Transactions					10,538
				115017	Business Unit Total:
				1	GENERAL FUND
					0
					0

115017
1880 Sales -224,000

				1000 Revenues		-224,000
	Sales Clerk	20,301		Museum Facilities Representative		12,064
	Custodian	8,549	2900	Fringe Benefits		19,925
				2001 Personnel Expenses		60,839
3230	Personal Travel	9,927	3310	Air		900
				3000 Travel Expenses		10,827
4120	Office Supplies	3,000	4200	Non Capital Assets		1,600
4410	Operating Supplies	119,400				
				4000 Supplies		124,000
5360	Equipment/Supplies	2,016				
				5000 Lease & Rental		2,016
6020	Supplies	4,000	6130	Services		1,890
				6000 Repairs & Maintenance		5,890
6520	Consulting	6,000	6910	Other Contractual Services		3,000
				6500 Contractual Services		9,000
7110	Programs	9,000	7410	Media		1,248
7510	Training & Professional Dues	800	7710	Insurance Premiums		380
				7000 Special Transactions		11,428
				115017	Business Unit Total:	0
				9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 115017 HPD - NN MUSEUM						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSC-71-94

The Department of Agriculture shall plan, develop, coordinate, integrate, manage and implement all programs, policies and regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources for the optimum benefit of all Navajo people. All plans, objectives and activities of the Dept. of Agriculture shall be oriented toward the development of a viable rural economy for the Navajo people based on family livestock, commercial and subsistence farm enterprises and range mgt. & shall be consistent with the principles, practices & established guideline for conservative use of soil and water resources.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To ensure our dept. and programs have goals and priorities established for FY 2017. Goal Statement: Dept. of Agriculture and programs will develop their Master Plan for FY 2017 and submit to DNR by the end of 1st qtr/updates submitted each qtr.	6		6		6		6	
2. Program Performance Area: To identify special/priority projects within Dept. of Agriculture. Goal Statement: The Dept. Director will assign internal work teams to implement and complete special/priority projects. Projects will be monitor and quarterly updates will be documented and presented to Division of Natural Resources. A year end annual report will be completed.	3		1		1		1	
3. Program Performance Area: Monitor services from all programs within Department of Agriculture. Goal Statement: To ensure quality services are provided to the public at office visits; survey will gauge the quality of services of the dept. and/or programs.	6		6		6		6	
4. Program Performance Area: To establish the Brand Office within the Dept. of agriculture. Goal Statement: The Brand Office will work to develop a record of valid brands associated w/ valid grazing permits on the Navajo Nation; the office will also work w/ Navajo BIA and State Brand Offices to establish listing of NN Brand and State Brands.	25		25		50		50	
5. Program Performance Area: To Develop and have published quarterly Dept. of Agriculture newsletter. Goal Statement: Dept. of Agriculture and programs will submit newsworthy news articles/educational information which farmers, ranchers, pet owners, the general public can use to improve their knowledge in caring for their animals, the land etc.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115018					
1996	Allocation	-956,713			
					1000 Revenues
					-956,713
1101	Department Manager III	67,434	1102	Administrative Services Officer	44,158
1106	Ranger Sergeant	40,414	1115	Principal Extension Agent	49,192
1119	Principal Extension Agent	50,669	1126	Programs and Projects Specialist	37,066
1129	Office Specialist	25,563	1130	Senior Extension Agent	40,685
1133	Principal Planner	53,581	1134	Office Specialist	24,128
2900	Fringe Benefits	211,141			
					2001 Personnel Expenses
					644,031
3110	Fleet	76,081	3230	Personal Travel	48,075
3310	Air	8,900			
					3000 Travel Expenses
					133,056
4120	Office Supplies	3,800	4200	Non Capital Assets	2,500
4410	Operating Supplies	44,650	4610	Supplies	2,900
4700	Fuel	3,780			
					4000 Supplies
					57,630
5310	Building/Space	8,900	5360	Equipment/Supplies	7,620
					5000 Lease & Rental
					16,520
5520	Telephone	4,469	5570	Internet	5,371
5610	Wireless	11,429			
					5500 Communications & Utilities
					21,269
6110	Supplies	3,000	6130	Services	1,800
6200	External Contractors	1,500			
					6000 Repairs & Maintenance
					6,300
6830	Other Technical Services	36,500			

				6500 Contractual Services		36,500
7110	Programs	26,500	7410	Media		4,800
7510	Training & Professional Dues	4,000	7710	Insurance Premiums		6,107
				7000 Special Transactions		41,407
				115018	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 115018 DEPT OF AGRICULTURE (AGR)						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115019 AGR - VET & LIVESTOCK PRG
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAP-12-09

To provide comprehensive veterinary services, including but not limited to surgery, medicine, dentistry, orthopedics, etc.; to provide extension services to all Navajo livestock producers in the area of nutrition, agribusiness management, reproductive efficiency and preventive and maintenance herd health; to perform as the lead Navajo Nation agency for all federal and State animal disease regulations, disease eradication and cooperative programs; to conduct foreign and domestic disease surveillance and investigations in accordance with the Navajo Emergency Response to a foreign Animal Disease (RCAU-43-04 and the livestock and foreign Animal Disease Act of 2006); and to provide public information and work cooperatively with the Division of Health on veterinary-related threats to public health through zoonotic disease surveillance and investigations.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Revenues generated from FY 2016 appropriations.								
Goal Statement: To increase revenues per agency clinic over previous year revenues.	37,500		43,000		70,000		70,000	
2. Program Performance Area: Number of agency educational seminars per agency clinic (three agency clinics).								
Goal Statement: To conduct 12 seminars per agency clinic per quarter (three clinics @ 36 seminars per quarter).	36		36		36		36	
3. Program Performance Area: To investigate, diagnose & provide surveillance for disease threats.								
Goal Statement: Number of disease investigations & regulatory activities per quarter.	30		30		35		35	
4. Program Performance Area: Number of large animals (Equine, Bovine, Ovine, Caprine) treated.								
Goal Statement: Number of large animals treated in agency clinics per quarter.	300		275		350		350	
5. Program Performance Area: Number of small animals (Canine, Feline, Pocket other) treated.								
Goal Statement: Number of small animals treated in agency clinics per quarter.	900		900		1,150		1,150	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115019 AGR - VET & LIVESTOCK PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115019					
1880	Sales	-270,000			
					1000 Revenues
					-270,000
1106	Extension Agent	26,270	1140	Statistical Technician	22,131
2900	Fringe Benefits	23,571			
					2001 Personnel Expenses
					71,972
3110	Fleet	43,426	3230	Personal Travel	12,400
3310	Air	1,000			
					3000 Travel Expenses
					56,826
4120	Office Supplies	5,000	4410	Operating Supplies	94,896
					4000 Supplies
					99,896
5520	Telephone	5,892	5570	Internet	1,104
5610	Wireless	1,860			
					5500 Communications & Utilities
					8,856
6020	Supplies	500	6200	External Contractors	3,600
6300	Technology	5,000			
					6000 Repairs & Maintenance
					9,100
6830	Other Technical Services	9,500			
					6500 Contractual Services
					9,500
7510	Training & Professional Dues	9,750	7710	Insurance Premiums	4,100
					7000 Special Transactions
					13,850
					115019 Business Unit Total:
					0
					9 PROPRIETARY FUND - ENTERPRISE
					0
Grand Total: 115019 AGR - VET & LIVESTOCK PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115021 NAVAJO LAND DEPARTMENT
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-55-96

The Navajo Land Department shall ensure that development of all Navajo Nation land are consistent with Navajo Nation and Federal Law. The Navajo Land Department shall also receive, review and take appropriate action on all proposed development activities, and related activities that affect the Navajo Nation. The Navajo Land Department shall plan, manage, and supervise all activities and programs relating to the acquisition and optimum use of real property held by or for the Navajo Nation. VISION STATEMENT "Administer, Acquire, Record, Value and Preserve Our Sacred Navajo Lands (Dine Bi Keyah)". MISSION STATEMENT: "To provide quality customer service by utilizing, technology, legal authority, cultural awareness, and continuous education, to insure proper optimum use of real property for all to benefit."

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Process home site lease applications for tribal members.								
Goal Statement: Complete twenty home site leases application per quarter.	20		20		20		20	
2. Program Performance Area: Public outreach/education on Land Use Planning, General Leasing Regulations/Homesite Lease Amendments.								
Goal Statement: Do eight presentations to communities and chapter per quarter.	8		8		8		8	
3. Program Performance Area: Provide land status, GIS maps to the public/entities requesting; jurisdiction verification.								
Goal Statement: Process fifteen land status or GIS maps to the public/other entities per quarter.	15		15		15		15	
4. Program Performance Area: Provide direct services to clients at agency offices.								
Goal Statement: Provide direct services to (300) clients per quarter.	300		300		300		300	
5. Program Performance Area: Set cadastral monuments of section corners of surveys.								
Goal Statement: Set ten cadastral monuments of correct surveys.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115021					
1996	Allocation	-1,590,295			
					1000 Revenues
					-1,590,295
1001	Senior Engineering Technician	28,600	1002	Senior Engineering Technician	33,134
1005	Geographic Information Systems Analyst	44,054	1007	Engineering Technician	24,128
1010	Engineering Technician	24,128	1112	Senior Engineering Technician	33,134
1114	Principal Engineering Technician	37,066	1115	Appraiser	36,088
1120	Senior Homesite Agent	39,416	1142	Office Specialist	24,128
1150	Senior Engineering Technician	28,600	1151	Geographic Information Systems Analyst	44,054
1153	Principal Engineering Technician	37,066	1159	Department Manager III	67,434
1161	Office Specialist	24,128	1162	Senior Homesite Agent	34,029
1163	Office Specialist	24,128	1172	Principal Engineering Technician	37,066
1182	Geographic Information Systems Supervisor	56,722	1184	Office Specialist	24,856
1185	Senior Programs and Projects Specialist	52,062	1188	Administrative Assistant	34,029
1191	Office Specialist	24,128	1199	Senior Information Systems Technician	28,600
1201	Registered Surveyor	52,062	2900	Fringe Benefits	434,813
					2001 Personnel Expenses
					1,327,653
3110	Fleet	60,504	3230	Personal Travel	22,974
					3000 Travel Expenses
					83,478
4120	Office Supplies	10,000	4200	Non Capital Assets	5,000
4410	Operating Supplies	46,338	4610	Supplies	1,200
4700	Fuel	500			
					4000 Supplies
					63,038
5110	Building	11,250	5310	Building/Space	17,196
5360	Equipment/Supplies	14,260			
					5000 Lease & Rental
					42,706

5520	Telephone	6,415	5570	Internet	10,030	
5610	Wireless	13,500	5710	Energy	9,000	
5500 Communications & Utilities					38,945	
6130	Services	22,900				
6000 Repairs & Maintenance					22,900	
7110	Programs	1,500	7710	Insurance Premiums	10,075	
7000 Special Transactions					11,575	
				115021	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 115021 NAVAJO LAND DEPARTMENT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115023 FORESTRY DEPARTMENT
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-80-99

A) The Navajo Forestry Department is authorized to develop and recommend policies, rules, regulations, and management plans governing the multiple-use and sustained yield of the Navajo Nation forest and woodlands in the best interest of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Administration /Natural Resources, Governance								
Goal Statement: Ensure that Division & OPVP office is apprised of Forestry activities, projects, and services provided, Monthly reports from Forestry's 5 programs will be developed on time. Those reports will be compiled into a dept. report & forwarded to the Division. Department reports will be compiled into quarterly report.	21		21		21		21	
2. Program Performance Area: Forest Protection / Natural Resources Priority								
Goal Statement: To deter potential forest/resource loss due to trespass and other violations; forest and woodland roads will be patrolled daily. This will require traveling on average 75 miles per day. Public outreach through media will be conducted to capture the attention that patrolling misses.	14,500		10,500		14,500		14,500	
3. Program Performance Area: Woodland Management / Elderly Priority								
Goal Statement: Maintain a wood yard to provide wood to the Navajo Elderly. Wood would come from project request, such as hazardous tree removal, ROW maintenance, etc. Wood would be harvested/transported/split/stacked and be allowed to cure. The goal is 120 loads of woods by September 2017.	40		20		20		40	
4. Program Performance Area: Salvage Sale/Jobs/Economy & Natural Resources Mgt.								
Goal Statement: Asaayi Lake Fire - The goal is to have Navajo Entrepreneurship by recovering usable burned timber trees from 73 acres, and timber trees from 12 acres through a Permit Sale. All environmental clearances will be done before harvesting by October 2017.	N/A		N/A		40		45	
5. Program Performance Area: Forest Rehabilitation / Natural Resources Management Priorities								
Goal Statement: Asaayi Lake Fire - To continue rehabilitation of burned over areas by planting 15 acres. 4,500 seedling will grown in greenhouse by the 3rd quarter and the 4,500 seedlings by planting by October 2017. all environmental clearances will be done concurrently.	N/A		N/A		4,500		4,500	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115023 FORESTRY DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115023					
1996	Allocation	-224,121			
					1000 Revenues
					-224,121
1001	Forestry Department Manager	65,624	1004	Senior Forester	57,054
1006	Principal Forest Technician	25,772	2900	Fringe Benefits	72,501
					2001 Personnel Expenses
					220,951
4120	Office Supplies	1,014			
					4000 Supplies
					1,014
7710	Insurance Premiums	2,156			
					7000 Special Transactions
					2,156
			115023	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total:		115023 FORESTRY DEPARTMENT	0		

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMA-05-04

To protect, preserve and manage the Navajo cultural, historic, and archaeological resources on Navajo Lands and on lands which Navajo people have a historical or traditional interest. To support the overall mission of Historic Preservation Department by identifying and protecting Navajo Nation historic and cultural resources pursuant to tribal and federal laws, regulations, and policies. To serve as the Navajo Nation's lead agent on all historic and cultural resource management concerns.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Pillars & Priorities: INFRASTRUCTURE Manage staff, resources, & oversee projects to provide direct cultural resource services.								
Goal Statement: Complete 600 clearance reviews for undertakings per quarter.	600		600		600		600	
2. Program Performance Area: To ensure proper management of Navajo Nation Cultural Resources.								
Goal Statement: Provide technical assistance and consultation 600 times per quarter to departments, agencies, and sponsors.	600		600		600		600	
3. Program Performance Area: Digitize, data entry, & automating HHPD data to create work flows for expedited services.								
Goal Statement: Digitize, data entry, and mapping of 200-300 site, TCP/TCL, and jishchaa' reports and forms per quarter.	200		200		300		300	
4. Program Performance Area: Update, revise, and implement CRPA regulations to protect tangible and intangible cultural resources.								
Goal Statement: Edit/add policies by end of 2nd qtr. DOJ and 164 Exec. Review by 3rd qtr. RDC approves by 4th quarter.	1		1		1		1	
5. Program Performance Area: Natural Resources, Youth & Elderly, Education Educate the public through outreach of schools/chapters/conferences (tribal/non tribal).								
Goal Statement: Provide 16 outreach activities/presentations to educate the public & solicit public opinion on Heritage.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115024					
1996	Allocation	-802,725			
					1000 Revenues
					-802,725
1001	Department Manager III	53,633	1002	Unclassified Title	35,560
1003	Navajo Cultural Specialist	8,507	1007	Senior Archaeologist	12,298
1035	Navajo Cultural Specialist	8,507	1036	Navajo Cultural Specialist	9,854
1037	Accountant	37,066	1039	Administrative Services Officer	44,158
1040	Administrative Assistant	36,088	1041	Senior Archaeologist	12,298
1043	Archaeologist (Program Manager)	32,812	1044	Office Specialist	24,128
1047	Office Specialist	24,128	1048	Unclassified Title	7,347
1049	Unclassified Title	5,235	1050	Unclassified Title	3,712
1051	Unclassified Title	3,712	1052	Unclassified Title	3,712
1110	Unclassified Title	8,726	2310	Temporary	25,602
2900	Fringe Benefits	183,228			
					2001 Personnel Expenses
					580,311
3140	GSA	11,136	3210	Vehicle Rental (off reserv)	1,500
3230	Personal Travel	52,750	3310	Air	10,000
					3000 Travel Expenses
					75,386
3810	Meetings	17,220			
					3500 Meeting Expenses
					17,220
4120	Office Supplies	5,131	4200	Non Capital Assets	13,157
4410	Operating Supplies	10,315	4610	Supplies	750
					4000 Supplies
					29,353
5110	Building	13,176	5310	Building/Space	14,216
5360	Equipment/Supplies	1,920			
					5000 Lease & Rental
					29,312

5520	Telephone	4,830	5570	Internet	2,400
5610	Wireless	2,280	5710	Energy	14,400
5500 Communications & Utilities					23,910
6040	Services	2,000	6130	Services	1,800
6200	External Contractors	3,508	6300	Technology	3,000
6000 Repairs & Maintenance					10,308
6520	Consulting	6,000	6830	Other Technical Services	500
6910	Other Contractual Services	4,000			
6500 Contractual Services					10,500
7110	Programs	11,000	7510	Training & Professional Dues	4,000
7710	Insurance Premiums	11,425			
7000 Special Transactions					26,425
				115024	Business Unit Total:
				1	GENERAL FUND
Grand Total: 115024 HISTORIC PRESV. DEPT (HPD)					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCN-28-08

Resolution Number GSCN-28-08: To conserve, protect, enhance and restore fish, wildlife, plants, and their habitat, through aggressive programs for the spiritual, cultural and material benefit present and future generations; operate and maintain Zoological and Botanical Park; enforce animal control laws and regulations and provide animal control services within the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To prioritize the Golden Eagle Study, pursuant to Inter-Governmental Compact. Goal Statement: To secure \$410,299 in FY 2017 to conduct the Golden Eagle Study.								
	\$410,299		N/A		N/A		N/A	
2. Program Performance Area: Number of fishing/small game permits issued. Goal Statement: To issue 5,500 permits in FY 2017 to monitor revenue generating and provide a recreational opportunities to the general public.								
	500		1,000		3,000		1,000	
3. Program Performance Area: Number of public education projects completed. Goal Statement: To conduct 75 public education projects in FY 2017 and to educate the general public on fish & wildlife management and its importance to the NN.								
	10		20		20		25	
4. Program Performance Area: Number of wildlife damage complaints investigated/resolved. Goal Statement: To investigate seventy-six wildlife damage complaints by 9/30/2017 and provide/recommend remedies to resolve/mitigate damage caused by wildlife.								
	13		25		25		13	
5. Program Performance Area: Number of hunt harvest forms completed. Goal Statement: To complete one hundred, fifty BG game harvest forms. (Seasonal) and collect biological data from harvested wildlife that is used to set harvest limitations in the future.								
	100		50		N/A		N/A	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115025					
1996	Allocation	-945,616			
					1000 Revenues
					-945,616
1001	Department Manager II	65,624	1002	Administrative Services Officer	49,421
1003	Office Specialist	24,128	1012	Predator Control Agent	35,131
1013	Predator Control Agent	35,131	1026	Wildlife Technician	31,491
1027	Wildlife Manager	58,427	1028	Wildlife Conservation Officer	34,029
1029	Wildlife Conservation Officer	34,029	1030	Wildlife Biologist	44,054
2900	Fringe Benefits	201,490			
					2001 Personnel Expenses
					612,955
3110	Fleet	42,084	3120	Program	9,778
3140	GSA	15,600	3210	Vehicle Rental (off reserv)	1,500
3230	Personal Travel	56,375	3310	Air	3,000
					3000 Travel Expenses
					128,337
4120	Office Supplies	5,000	4200	Non Capital Assets	16,000
4410	Operating Supplies	94,659	4700	Fuel	5,000
					4000 Supplies
					120,659
5310	Building/Space	10,000	5360	Equipment/Supplies	6,436
					5000 Lease & Rental
					16,436
5520	Telephone	3,600	5570	Internet	7,200
					5500 Communications & Utilities
					10,800
6130	Services	6,220	6410	Vehicle R&M - External	10,000
					6000 Repairs & Maintenance
					16,220
7110	Programs	25,000	7510	Training & Professional Dues	7,200
7710	Insurance Premiums	8,009			
					7000 Special Transactions
					40,209

115025	Business Unit Total:	0
1	GENERAL FUND	0

915008

1572	Hunting	-825,000					
					1000 Revenues	-825,000	
1001	Wildlife Law Enforcement Manager	47,757	1002	Wildlife Technician	26,312		
1005	Parks Maintenance Worker	22,131	1008	Fish Biologist	44,054		
2310	Temporary	12,064	2900	Fringe Benefits	69,778		
					2001 Personnel Expenses	222,096	
3110	Fleet	102,816	3120	Program	8,417		
3140	GSA	62,400	3210	Vehicle Rental (off reserv)	1,500		
3230	Personal Travel	56,145	3310	Air	2,500		
					3000 Travel Expenses	233,778	
4120	Office Supplies	1,500	4200	Non Capital Assets	40,000		
4410	Operating Supplies	85,507	4610	Supplies	1,000		
4700	Fuel	2,000					
					4000 Supplies	130,007	
5310	Building/Space	6,000	5360	Equipment/Supplies	1,000		
					5000 Lease & Rental	7,000	
5570	Internet	2,100	5710	Energy	500		
					5500 Communications & Utilities	2,600	
6410	Vehicle R&M - External	1,240					
					6000 Repairs & Maintenance	1,240	
6520	Consulting	210,000	6910	Other Contractual Services	3,000		
					6500 Contractual Services	213,000	
7110	Programs	3,645	7510	Training & Professional Dues	3,500		
7710	Insurance Premiums	8,134					
					7000 Special Transactions	15,279	
					915008	Business Unit Total:	0
					9	PROPRIETARY FUND - ENTERPRISE	0

Grand Total: 115025 DEPT OF FISH & WILDLIFE (DFW)

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115026 DFW - ANIMAL CONTROL PRG
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCD-87-02

Resolution Number GSCD-87-20 Enforce animal control laws to protect the health, safety and property of people and animal responsible pet ownership, over population, disease and neglect of animals through education, promote and foster spay and neuter clinics an adoption through public, agencies and organizations for the benefit of present and future generations.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To impound, adopted & disposed of animals, to reduce the amount of free roaming dogs and cats. Goal Statement: Number of animals impounded, adopted and disposed of.	600		600		600		600	
2. Program Performance Area: To provide public and community education, to promote owner responsibility and reduce the number of stray dogs and cats. Goal Statement: Number of public education contacts and communication presentations.	100		100		100		100	
3. Program Performance Area: To conduct community enforcement sweep/unwanted days, to reduce the number of free roaming dogs/cats, and reduce the risk of rabies, dog bites and other domestic animal problem. Goal Statement: Number of community enforcement/unwanted days conducted.	3		3		5		5	
4. Program Performance Area: To investigate animals bite cases to seek justice, restitution for the victim and monitor the animal for rabies. Goal Statement: Number of animal bites cases investigated.	50		50		50		50	
5. Program Performance Area: To investigate livestock/dog conflict cases to to seek justice, restitution for the Livestock Owner & remove the animals that are involved in Livestock Damage. Goal Statement: Number of livestock/dog conflicts investigated.	35		35		35		35	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115026 DFW - ANIMAL CONTROL PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115026					
1996	Allocation	-807,367			
					1000 Revenues
					-807,367
1103	Senior Animal Control Officer	31,179	1105	Animal Control Officer	26,270
1107	Animal Control Officer	26,270	1109	Animal Control Officer	26,270
1110	Senior Animal Control Officer	33,072	1115	Animal Control Officer	26,270
1116	Police Dispatcher	22,131	1117	Kennel Officer	20,301
1118	Kennel Officer	20,301	1120	Kennel Officer	20,301
1121	Kennel Officer	20,301	1122	Kennel Officer	20,301
1123	Program Manager I	52,062	2900	Fringe Benefits	169,561
					2001 Personnel Expenses
					514,590
3110	Fleet	98,280	3120	Program	22,752
3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	50,160
3310	Air	500			
					3000 Travel Expenses
					172,192
4120	Office Supplies	15,000	4200	Non Capital Assets	2,000
4410	Operating Supplies	57,951			
					4000 Supplies
					74,951
5310	Building/Space	300	5360	Equipment/Supplies	300
					5000 Lease & Rental
					600
5520	Telephone	720	5570	Internet	1,800
5610	Wireless	21,187			
					5500 Communications & Utilities
					23,707
6410	Vehicle R&M - External	1,500			
					6000 Repairs & Maintenance
					1,500
6910	Other Contractual Services	3,600			

				6500 Contractual Services	3,600
7110	Programs	1,500	7510	Training & Professional Dues	5,700
7710	Insurance Premiums	9,027			
				7000 Special Transactions	16,227
				115026	Business Unit Total:
				1	GENERAL FUND
				0	0
				0	0
Grand Total: 115026 DFW - ANIMAL CONTROL PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115027 DEPT OF RESOURCE ENFORCEMENT
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMA-13-94

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

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide Natural Resource Law Enforcement services to respond to all criminal reported (ex. livestock theft). Goal Statement: (Elderly, Veterans & Youth) Number of investigations, cite & apprehend resource or non resource violations.	250		300		400		450	
2. Program Performance Area: To provide regular checks on the Nation Nation regulatory laws by enforcing regulations required. Goal Statement: (Elderly, Veterans & Youth) Number of Navajo Nation regulatory permits issued and checked.	2,000		1,000		700		400	
3. Program Performance Area: To safeguard the Navajo Nation cultural and natural resources by conducting daily assessments. Goal Statement: (Elderly, Veterans & Youth) Number of systemic patrol, checks on natural resource sites or areas.	950		1,200		1,200		1,000	
4. Program Performance Area: To be trained and provide educational programs and information at community level to raise awareness. Goal Statement: Number of preventive programs, information or establishments shared with community safety.	500		700		700		700	
5. Program Performance Area: To provide general/technical assistance and emergency operations to ensure community safety. Goal Statement: (Elderly, Veterans, Youth, Jobs & Infrastructure) Number of local organizations, chapters and public assisted.	50		100		150		150	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115027 DEPT OF RESOURCE ENFORCEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115027					
1996	Allocation	-1,301,009			
1000 Revenues					-1,301,009
1102	Department Manager III	69,410	1105	Administrative Services Officer	40,414
1107	Ranger	26,270	1108	Ranger Sergeant	40,414
1109	Ranger Sergeant	42,806	1111	Ranger	26,270
1112	Ranger	26,270	1118	Ranger Recruit	20,301
1124	Ranger	26,270	1125	Ranger	36,442
1126	Ranger	26,270	1127	Ranger Dispatcher	20,301
1128	Ranger	36,442	1129	Ranger Sergeant	40,414
1130	Welder	28,600	1131	Ranger	26,270
1132	Ranger	36,442	1135	Ranger Dispatcher	25,688
1136	Ranger	26,270	1137	Senior Property Clerk	26,270
1138	Ranger Sergeant	40,414	2510	Overtime	11,000
2610	Regular	698	2900	Fringe Benefits	345,334
2001 Personnel Expenses					1,045,280
3110	Fleet	185,913	3230	Personal Travel	4,719
3000 Travel Expenses					190,632
4120	Office Supplies	1,000	4200	Non Capital Assets	2,600
4410	Operating Supplies	16,642			
4000 Supplies					20,242
5360	Equipment/Supplies	1,920			
5000 Lease & Rental					1,920
5520	Telephone	5,015	5570	Internet	4,486
5610	Wireless	5,700			
5500 Communications & Utilities					15,201

6110	Supplies	1,500	6130	Services	4,800
6410	Vehicle R&M - External	2,500			
6000 Repairs & Maintenance					8,800
7510	Training & Professional Dues	3,000	7710	Insurance Premiums	15,934
7000 Special Transactions					18,934
115027 Business Unit Total:					0
1 GENERAL FUND					0
915009					
1560	Livestock	-60,000			
1000 Revenues					-60,000
3610	Meetings	5,625			
3500 Meeting Expenses					5,625
4120	Office Supplies	1,000	4410	Operating Supplies	27,000
4610	Supplies	2,000			
4000 Supplies					30,000
6110	Supplies	3,500	6130	Services	4,500
6410	Vehicle R&M - External	16,375			
6000 Repairs & Maintenance					24,375
915009 Business Unit Total:					0
9 PROPRIETARY FUND - ENTERPRISE					0
Grand Total: 115027 DEPT OF RESOURCE ENFORCEMENT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115034 NAVAJO VETERINARY & LVSTCK PRG
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose: _____ **Plan of Operation Reference:** GSCAP-12-09

GSCAP-12-09: To provide comprehensive veterinary services at low cost, reproductive efficiency, herd services; lead in disease investigations and surveillance; response in accordance with FAD Response Act of 2006. (CMY-27-06); voice for the NN Veterinary Livestock Program at WSLHA, USAHA and USDA APHIS functions.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Revenues generated from FY 2016 appropriations.								
Goal Statement: To increase revenues per agency clinic over previous year revenues.	\$37,000		\$43,000		\$70,000		\$70,000	
2. Program Performance Area: Number of agency educational seminars per agency clinic (three agency clinics).								
Goal Statement: To conduct 12 seminars per agency clinic per quarter (three clinics @ 36 seminars per quarter).	36		36		36		36	
3. Program Performance Area: To investigate, diagnose and provide surveillance for disease threats.								
Goal Statement: Number of disease investigations and regulatory activities per quarter.	30		30		35		35	
4. Program Performance Area: Number of large animals (Equine, Bovine, Ovine, Caprine) treated.								
Goal Statement: Number of large animals treated in agency clinics per quarter.	300		275		350		350	
5. Program Performance Area: Number of small animals (Canine, Feline, Pocket, other) treated.								
Goal Statement: Number of small animals treated in agency clinics per quarter.	900		900		1,150		1,150	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 115034 NAVAJO VETERINARY & LVSTCK PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115034					
1996	Allocation	-561,913			
					1000 Revenues
					-561,913
1101	Veterinary Aide	18,616	1102	Programs and Projects Specialist	37,066
1103	Extension Agent	26,270	1114	Program Manager I	40,414
1117	Veterinarian	63,690	1118	Veterinarian	69,659
1121	Office Specialist	24,128	1131	Senior Extension Agent	41,933
1135	Senior Extension Agent	31,179	2900	Fringe Benefits	171,889
					2001 Personnel Expenses
					524,844
4410	Operating Supplies	33,796			
					4000 Supplies
					33,796
7710	Insurance Premiums	3,273			
					7000 Special Transactions
					3,273
			115034	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 115034 NAVAJO VETERINARY & LVSTCK PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115035 DEPT OF FISH & WILDLIFE - ZOO
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCN-35-08

Provide quality exhibition and education on native plants and animals of the Navajo Nation to foster appreciation and respect for native wildlife of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide a free access local Zoo for the Navajo people and count visitors on a monthly basis. Goal Statement: Issue monthly visitor log reports.	3		3		3		3	
2. Program Performance Area: To provide expanded customer services on federal and tribal holidays. Goal Statement: Open Zoo to visitors on holidays (open 2 per quarter, except in winter when visitation is too low to justify holiday pay).	2		N/A		2		2	
3. Program Performance Area: To provide expanded health services for Zoo animals. Goal Statement: Provide environmental enrichment for animals on weekly basis (at least 20 per week).	260		260		260		260	
4. Program Performance Area: To educate local youth about native wildlife and the Zoo. Goal Statement: Allow school group to tour zoo & for zoo staff to participate in off-site events & presentations.	5		N/A		50		5	
5. Program Performance Area: To provide services for the cultural needs of the Navajo People. Goal Statement: Document the number of "live" eagle feathers collected monthly to provide the Navajo people.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115035 DEPT OF FISH & WILDLIFE - ZOO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
115035						
1996	Allocation	-491,893				
					1000 Revenues	-491,893
1110	Senior Zoo Keeper	31,179	1113	Zoo Keeper	26,270	
1119	Zoo Keeper	26,270	1122	Zoo Keeper	26,270	
1123	Zoologist	55,474	1125	Zoo Keeper	26,270	
2510	Overtime	2,000	2610	Regular	2,500	
2900	Fringe Benefits	95,565				
					2001 Personnel Expenses	291,798
3110	Fleet	7,913	3230	Personal Travel	2,320	
					3000 Travel Expenses	10,233
4120	Office Supplies	2,000	4200	Non Capital Assets	750	
4410	Operating Supplies	141,257	4610	Supplies	1,000	
4700	Fuel	5,000				
					4000 Supplies	150,007
5360	Equipment/Supplies	4,000				
					5000 Lease & Rental	4,000
5520	Telephone	570	5570	Internet	1,800	
					5500 Communications & Utilities	2,370
6020	Supplies	3,000	6040	Services	7,500	
6110	Supplies	2,000	6130	Services	2,000	
6410	Vehicle R&M - External	2,000				
					6000 Repairs & Maintenance	16,500
6910	Other Contractual Services	4,000				
					6500 Contractual Services	4,000
7110	Programs	5,000	7410	Media	4,000	

7510	Training & Professional Dues	500	7710	Insurance Premiums	3,485
7000 Special Transactions					12,985
			115035	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 115035 DEPT OF FISH & WILDLIFE - ZOO					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115037 NAVAJO TITLE PLANT SYSTEM
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-55-96

The Navajo Land Department shall ensure that development of all Navajo Nation Land are consistent with the Navajo Nation and Federal Law. The Navajo Land Department shall also receive, review and take appropriate action on all proposed development activities, and related activities that affect the Navajo Nation. The Navajo Land Department shall plan, manage, and supervise all activities and program relating to the acquisition and optimum use of real property held by the Navajo Nation. VISION STATEMENT: "Administer, Acquire, Record, Value and Preserve Our Sacred Navajo Lands (Dine Bi Keyah)". MISSION STATEMENT: "To provide Quality Service by utilizing technology, cultural awareness, and continuous education, to insure proper optimum use of real property for all to benefit".

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Navajo Land Title Data Management System to record leases, etc.								
Goal Statement: Upload and record (12 per month) home site leases, 36 per quarter.	36		36		36		36	
2. Program Performance Area: Record right-of-ways and permit documents.								
Goal Statement: Digitize and Link (97 per month) ROW maps and permits, 20 per quarter.	20		20		20		20	
3. Program Performance Area: Record Navajo Land Title and Records.								
Goal Statement: Upload and Record (5 per month) Titles, 15 per quarter.	15		15		15		15	
4. Program Performance Area: Record Certified Chapters' Land Use Plans documents.								
Goal Statement: Digitize (4 per month) format of CLUP documents for compliance, 12 per quarter.	12		12		12		12	
5. Program Performance Area: Record Navajo Trust Land and Fee Lands.								
Goal Statement: Digitize (5 per month) land documents for acquisitions, fees and taxation's, 15 per qtr.	15		15		15		15	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 115037 NAVAJO TITLE PLANT SYSTEM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115037					
1996	Allocation	-692,949			
					1000 Revenues
					-692,949
1101	Geographic Information Systems Technician	34,029	1102	Geographic Information Systems Technician	34,029
1103	Computer Operator	20,301	1104	Computer Operator	20,301
1118	Senior Engineering Technician	28,600	1208	Computer Operator	20,301
1209	Computer Operator	20,301	2900	Fringe Benefits	86,619
					2001 Personnel Expenses
					264,481
3110	Fleet	37,976	3210	Vehicle Rental (off reserv)	5,000
3230	Personal Travel	26,951	3310	Air	5,500
					3000 Travel Expenses
					75,427
4120	Office Supplies	15,000	4200	Non Capital Assets	10,250
4410	Operating Supplies	29,212			
					4000 Supplies
					54,462
5310	Building/Space	5,000			
					5000 Lease & Rental
					5,000
6130	Services	4,500	6300	Technology	244,500
					6000 Repairs & Maintenance
					249,000
6520	Consulting	10,000			
					6500 Contractual Services
					10,000
7110	Programs	2,700	7410	Media	2,750
7510	Training & Professional Dues	3,250	7710	Insurance Premiums	2,879
					7000 Special Transactions
					11,579
9140	Equipment	23,000			
					9000 Capital Outlay
					23,000
				115037	Business Unit Total:
					0

1 GENERAL FUND

0

Grand Total: 115037 NAVAJO TITLE PLANT SYSTEM
--

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 1150XX GENERAL LEASING
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-55-96

The Navajo Land Department shall ensure that development of all Navajo Nation Land land are consistent with NN and Federal Law. The Navajo Land Department shall also receive and review and take appropriate action on all proposed development activities, and related activities that affect the NN. The Land Department shall plan, manage, and supervise all activities relating to the acquisition and optimum use of real property held by or for the NN. VISION STATEMENT: "Administer, Acquire, Record, /Value and Preserve our sacred lands (Dine Bi Keyah)". MISSION STATEMENT: "To provide quality customer service by utilizing, technology, legal authority, cultural awareness, and continuous education, to insure proper optimum use of real property for all to benefit".

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Develop policy for Land Lease transactions & process twenty leases per quarter.								
Goal Statement: Develop policy for Missions & Telecommunication sites by 2nd quarter.	20		20		20		20	
2. Program Performance Area: Implement general leasing regulations & fill all vacant positions by 1st quarter.								
Goal Statement: Develop a streamline process for leases on Land Withdrawal Designations & ROW by 2nd qtr, utilize NLTDS by 4th qtr.	1		N/A		N/A		1	
3. Program Performance Area: Public outreach on the General Leasing Regulation and provide information on Electronic Document Processing.								
Goal Statement: Do five presentations to communities and chapter per quarter on access to the NLTDS.	5		5		5		5	
4. Program Performance Area: Provide direct services to clients at Chapters and Agency offices on the Land Withdrawal designation.								
Goal Statement: Provide direct services to nine clients per quarter.	12		12		12		12	
5. Program Performance Area: Record Navajo records (Land Titles, Trust & Fee Lands, ROW's).								
Goal Statement: Upload and record five per month titles, fifteen per month.	15		15		15		15	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 1150XX GENERAL LEASING

Object Code	Description	TOTAL	Object Code	Description	TOTAL
115038					
1996	Allocation	-608,292			
					1000 Revenues
					-608,292
1003	Right-Of-Way Agent	28,600	1008	Programs and Projects Specialist	39,291
1009	Right-Of-Way Agent	38,438	1011	Right-Of-Way Agent	38,438
1101	Environmental Specialist	44,054	1104	Office Specialist	24,128
1105	Program Manager I	52,062	1173	Senior Right-Of-Way Agent	34,029
1198	Office Specialist	24,856	2900	Fringe Benefits	157,737
					2001 Personnel Expenses
					481,633
3110	Fleet	38,556	3210	Vehicle Rental (off reserv)	3,000
3230	Personal Travel	31,946	3310	Air	5,000
					3000 Travel Expenses
					78,502
4120	Office Supplies	6,000	4200	Non Capital Assets	9,500
4410	Operating Supplies	13,724	4610	Supplies	1,500
					4000 Supplies
					30,724
5520	Telephone	2,000	5570	Internet	1,000
5610	Wireless	2,000	5710	Energy	3,000
					5500 Communications & Utilities
					8,000
6130	Services	1,200			
					6000 Repairs & Maintenance
					1,200
7510	Training & Professional Dues	4,000	7710	Insurance Premiums	4,233
					7000 Special Transactions
					8,233
					115038 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 1150XX GENERAL LEASING					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 415000 LAND ACQUISITION TRUST FUND
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

CJY-54-94

Establishment of the Land Acquisition Trust Fund by the Navajo Nation Council. Title 16 N.N.C. Chapter 1 NN Policy on Acquisition of Lands sets the policy on acquisition of lands and Chapter 3 Land Acquisition Trust Funds sets the policy on expenditure of the funds. RCAG-28-86 implemented the Land Acquisition Program, which Navajo Land Department complies with to do the acquisition of lands. The Navajo Nation's major purposes in acquiring lands are 1) Consolidate Indian holdings in "checkerboard" areas, 2) Provide grazing lands for members of the NN who do not have grazing permits; 3) Provide additional lands for members of the NN who reside in overcrowded areas of the reservation; 4) Relieve reservation land resources from excessive use; and 5) Provide land necessary for approve NN enterprises. Navajo Land Department employes a Senior Appraiser to process all land acquisitions, including other land transactions (such as fee-to-trust and land exchange).

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Develop and streamline process & implement the Leasehold Interest Conveyance.								
Goal Statement: Complete one final draft, attend one meeting for quarter, complete the 164 reviews & legislative process.	2		1		2		2	
2. Program Performance Area: Complete one land acquisition.								
Goal Statement: Obtain appraisal report & Phase I ESA; complete evaluation report, and obtain approval from designated person/party & close.	2		1		1		1	
3. Program Performance Area: Perform field assessments, inventories, and/or inspections and make recommendation.								
Goal Statement: Perform eight land assessments, inventories and/or inspections on any NN lands.	2		2		2		2	
4. Program Performance Area: Additional duties as Acting Section Supervisor for the NLD Title Section.								
Goal Statement: Assist with twelve projects/assignments/tasks as Acting Section Supervisor.	3		3		3		3	
5. Program Performance Area: Additional duties as a Project Leader for the construction & development of DNR Office Complex.								
Goal Statement: Attend three group meetings for planning and complete the preliminary site preparation.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 415000 LAND ACQUISITION TRUST FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL
415000					
1420	Interest	-9,031,530			
1000 Revenues					-9,031,530
1001	Senior Appraiser	42,806	2200	Salary Adj	624
2900	Fringe Benefits	21,151			
2001 Personnel Expenses					64,581
3110	Fleet	21,887	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	8,524	3310	Air	500
3000 Travel Expenses					31,411
4120	Office Supplies	200	4200	Non Capital Assets	2,000
4410	Operating Supplies	375			
4000 Supplies					2,575
5520	Telephone	2,418			
5500 Communications & Utilities					2,418
6410	Vehicle R&M - External	1,000			
6000 Repairs & Maintenance					1,000
6520	Consulting	19,200	6830	Other Technical Services	24,000
6500 Contractual Services					43,200
7110	Programs	100	7510	Training & Professional Dues	4,500
7710	Insurance Premiums	889			
7000 Special Transactions					5,489
9010	Land & Improvements	8,880,856			
9000 Capital Outlay					8,880,856
				415000	Business Unit Total:
				5	SPECIAL REVENUE INTERNAL
					0
					0

Grand Total: 415000 LAND ACQUISITION TRUST FUND

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 515005 WATER CODE SPECIAL REVENUE
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

BFAU-49-05

The Water Code Administration Enterprise Fund shall be utilized to facilitate administration and implementation of the Navajo Nation Water Code, 22 N.N.C. 1101 et., seq. by serving as a repository for permit application fees, and such other incidental funds that may be collected pursuant to the Navajo Nation Water Code, and related laws, administrative rules, regulations, and policies, and/or duly approved resolution of the Resources Committee of the Navajo Nation Council, to provide for a mechanism to improve services of the Water Code Administration and to increase revenue generation by facilitating actions necessary to implement the Navajo Nation Water Code.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To report on a quarterly basis, the following program statistics & services provided.								
Goal Statement: Review and process 90 water use permit applications annually with average of 22.5/qtr.	15		15		30		30	
2. Program Performance Area: To report on a quarterly basis, the following program statistics & services provided.								
Goal Statement: Review and process 8 drilling permit applications annually with average of 2/quarter.	2		2		2		2	
3. Program Performance Area: Revenue generation from filing fees, water use fees, etc.								
Goal Statement: Generate water use fees of at least \$725,000 per year.	\$250,000		\$100,000		\$200,000		\$175,000	
4. Program Performance Area: Public Outreach.								
Goal Statement: Give at least six chapter presentations/quarter on WCA.	6		6		6		6	
5. Program Performance Area: Interagency cooperation.								
Goal Statement: Do three interagency meetings/presentations on the Water Code each quarter.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 515005 WATER CODE SPECIAL REVENUE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
515005					
1220	Sales Taxes	-30,000	1852	Fees	-694,750
1880	Sales	-250			
				1000 Revenues	-725,000
1002	Water Code Compliance Officer	50,918	1004	Senior Office Specialist	35,194
1005	Accounts Maintenance Specialist	29,661	1006	Water Code Compliance Officer	41,538
1007	Civil Engineer	50,378	1008	Contract Compliance Officer	54,038
1009	Principal Hydrologist	65,250	2900	Fringe Benefits	159,238
				2001 Personnel Expenses	486,215
3110	Fleet	37,296	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	25,076	3310	Air	500
				3000 Travel Expenses	63,372
4120	Office Supplies	10,000	4200	Non Capital Assets	30,000
4410	Operating Supplies	46,683	4610	Supplies	3,000
				4000 Supplies	89,683
5310	Building/Space	1,000	5360	Equipment/Supplies	1,008
				5000 Lease & Rental	2,008
5520	Telephone	20,660	5570	Internet	2,376
5610	Wireless	6,888	5710	Energy	9,500
				5500 Communications & Utilities	39,424
6020	Supplies	2,000	6040	Services	2,000
6110	Supplies	1,500	6130	Services	1,500
6300	Technology	1,500			
				6000 Repairs & Maintenance	8,500
6520	Consulting	15,788	6910	Other Contractual Services	2,000
				6500 Contractual Services	17,788

7110	Programs	4,300	7510	Training & Professional Dues	5,950
7710	Insurance Premiums	7,760			

7000 Special Transactions					18,010
515005				Business Unit Total:	0
5				SPECIAL REVENUE INTERNAL	0

Grand Total: 515005 WATER CODE SPECIAL REVENUE					0
---	--	--	--	--	----------

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915001 PARKS & REC. ENTERPRISE
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMA-05-08

The Navajo Parks and Recreation Department is responsible for the management and operation of established tribal parks, monuments and recreation areas, the planning and development of visitor services, facilities and accommodations therein, and the planning and undertaking of the Navajo Nation Fair and Fourth of July Celebration.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Revenue Generation.								
Goal Statement: Generate \$6,000,000.00 in revenue from all sources.	\$750,000		\$250,000		\$2M		\$3M	
2. Program Performance Area: Visitor Services.								
Goal Statement: Accommodate 600,000 visitors' to park areas.	75,000		25,000		200,000		300,000	
3. Program Performance Area: Facility Maintenance/Repair.								
Goal Statement: Perform minor repair/maintenance for ten park facility.	2		2		3		3	
4. Program Performance Area: Major projects.								
Goal Statement: Complete eight major park projects:Western General Mgnmnt Plan, LPNTP Visitor Ctr, FCM Waterline/Powerline, LCR Access Rd, CDC Waterline Upgrade, NPRD Admin, Bldg & Monu. Valley Rd Improvement.	2		2		3		1	
5. Program Performance Area: Promotion/Marketing.								
Goal Statement: Promote parks using social media, off reservation billboard ads & place an ad in (four major publications).	3		2		2		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915001 PARKS & REC. ENTERPRISE

Object Code	Description	TOTAL
915001		
1852	Fees	-5,500,000
1001	Department Manager III	75,899
1003	Administrative Assistant	34,029
1005	Media Representative	40,414
1034	Fee Collector Supervisor	32,386
1102	Senior Planner	44,054
1104	Parks Maintenance Worker	22,131
1109	Maintenance Technician	28,600
1116	Parks Maintenance Worker	22,131
1120	Fee Collector	20,301
1122	Office Specialist	24,128
1124	Program Supervisor I	41,538
1126	Parks Maintenance Worker	22,131
1129	Fee Collector Supervisor	26,270
1131	Parks Maintenance Worker	22,131
1133	Senior Carpenter	34,029
1138	Office Specialist	24,128
1140	Office Assistant	20,301
1142	Fee Collector Supervisor	26,270
1145	Office Specialist	24,128
1147	Fee Collector	20,301
1149	Accounting Technician	22,131
1151	Custodian	17,098
1154	Community Center Supervisor	31,179
1156	Senior Economic Development Specialist	23,879

Object Code	Description	TOTAL
	1000 Revenues	-5,500,000
1002	Navajo Nation Fair Manager	47,757
1004	Senior Office Specialist	28,600
1010	Building Maintenance Worker	24,128
1101	Office Assistant	20,904
1103	Program Supervisor I	40,414
1106	Park Manager	40,414
1115	Office Assistant	20,301
1117	Accounting Technician	24,190
1121	Park Manager	40,414
1123	Contract Compliance Officer	41,538
1125	Accountant	37,066
1128	Building Maintenance Supervisor	35,027
1130	Fee Collector	20,301
1132	Park Manager	44,158
1134	Fee Collector Supervisor	27,893
1139	Parks Maintenance Worker	22,131
1141	Fee Collector	20,301
1144	Park Manager	40,414
1146	Parks Maintenance Worker	22,131
1148	Fee Collector	20,301
1150	Equipment Operator	26,270
1152	Fee Collector	20,301
1155	Parks Maintenance Worker	22,131
1157	Administrative Services Officer	40,414

1158	Fee Collector	20,301	1159	Laborer	13,962
1160	Fee Collector	15,226	1161	Security Guard	20,301
1162	Ranger	26,270	1163	Fee Collector	20,301
1164	Accounting Clerk	20,301	1165	Office Assistant	20,301
1166	Ranger	26,270	1167	Fee Collector	20,301
1168	Fee Collector Supervisor	26,270	1169	Ranger	26,270
1170	Office Assistant	20,301	1171	Parks Maintenance Worker	16,598
1172	Ranger	26,270	1173	Ranger Sergeant	40,414
1174	Office Assistant	20,301	1175	Fee Collector	15,226
1176	Accounting Clerk	20,301	1177	Fee Collector	15,226
1178	Construction Supervisor	34,029	1179	Carpenter	28,600
1180	Building Maintenance Worker	24,128	1181	Unclassified Title	10,150
1182	Unclassified Title	10,150	1183	Unclassified Title	10,150
1184	Unclassified Title	10,150	2310	Temporary	212,211
2510	Overtime	15,772	2610	Regular	20,301
2900	Fringe Benefits	1,059,972			
2001 Personnel Expenses					3,293,410
3110	Fleet	314,491	3210	Vehicle Rental (off reserv)	1,299
3230	Personal Travel	121,580	3310	Air	5,000
3000 Travel Expenses					442,370
4120	Office Supplies	24,000	4200	Non Capital Assets	28,973
4410	Operating Supplies	215,019	4610	Supplies	8,000
4700	Fuel	20,000			
4000 Supplies					295,992
5130	Land	69,000	5310	Building/Space	5,000
5360	Equipment/Supplies	79,440			
5000 Lease & Rental					153,440
5520	Telephone	16,200	5610	Wireless	24,840
5710	Energy	77,600	5750	Services	9,600
5500 Communications & Utilities					128,240
6020	Supplies	60,000	6040	Services	9,000

6110	Supplies	9,000	6130	Services	5,200
6200	External Contractors	43,580	6410	Vehicle R&M - External	25,000
6000 Repairs & Maintenance					151,780
6520	Consulting	185,250	6830	Other Technical Services	10,144
6910	Other Contractual Services	106,696			
6500 Contractual Services					302,090
7110	Programs	170,225	7410	Media	82,800
7510	Training & Professional Dues	17,100	7710	Insurance Premiums	48,471
7000 Special Transactions					318,596
9050	Building	114,082	9110	Furniture & Fixtures	10,000
9140	Equipment	15,000	9160	Vehicles	275,000
9000 Capital Outlay					414,082
				915001	Business Unit Total:
				9	PROPRIETARY FUND - ENTERPRISE
Grand Total: 915001 PARKS & REC. ENTERPRISE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915003 TRIBAL RANCHES
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-72-94

RCN-266-96 & GSCS-72-94: The Tribal Ranches Program shall exist to fulfill the following purposes: 1) Provide for productive and optimum use of lands under direct control of the Navajo Nation designated as ranch lands, by administering and ensuring compliance with the tribal ranch regulations and lease agreements. 2) To ensure that sufficient revenues are realized to pay taxes, land use fees and cost of administration by assessing ensuring grazing lease fees are paid on a timely basis. 3) To carry out selected purposes for land acquisition, pursuant to 16 N.N.C. Section 1: a. grazing permits; b. to provide additional and substitute lands for members of the tribe who reside in overcrowded area of the reservation; relieve reservation land resources from excessive use, (if not due to Navajo range management practices); and c. Provide land necessary for approved Tribal Enterprise.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Implement and monitor ranch lease compliance, including property tax, inclusion into lease payment structure/forage assessments and ranch inventories. Goal Statement: Review and monitor six ranch lease agreements per quarter, including vegetation, premise ID's and needed infrastructure improvements.	6		6		6		6	
2. Program Performance Area: Implement Bull leasing program and heifer replacement functions. Goal Statement: Expand Bull herd, identify heifer replacements and develop incentives to improve beef quality for Navajo ranch lessees and producers.	1		1		1		1	
3. Program Performance Area: Develop Boquillas Ranch Management Plan for future development opportunities & identify, establish/utilize alternative pastures. Goal Statement: Collaborative development uses and opportunities with current lessee, DNR departments, and potential users, at one development phase per quarter.	2		2		2		2	
4. Program Performance Area: Implement maintenance & repair services at two windmills per quarter. Goal Statement: Coordinate maintenance and repair services at 2 windmills per quarter with the Dept. of Water Resources; and seek funding for improvements to conserve and better utilize water.	2		2		2		2	
5. Program Performance Area: Implement Action Plan to address Tribal Ranch Program Audit Corrective Action Plan recommendations. Goal Statement: Formulate and implement agreements with Dept. of Water Resources and office of the Controller to address CAP recommendations.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915003 TRIBAL RANCHES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
915003					
1352	Land	-600,000			
					1000 Revenues
					-600,000
1104	Principal Extension Agent	47,757	1105	Principal Extension Agent	52,229
1106	Unclassified Title	26,270	1108	Range Conservationist	45,510
1122	Geographic Information Systems Technician	40,602	1132	Programs and Projects Specialist	37,066
2310	Temporary	18,616	2900	Fringe Benefits	123,159
					2001 Personnel Expenses
					391,209
3110	Fleet	10,118	3230	Personal Travel	39,532
					3000 Travel Expenses
					49,650
4120	Office Supplies	500	4200	Non Capital Assets	2,000
4410	Operating Supplies	10,182	4610	Supplies	3,000
4700	Fuel	5,650			
					4000 Supplies
					21,332
5310	Building/Space	750	5360	Equipment/Supplies	4,153
					5000 Lease & Rental
					4,903
5520	Telephone	3,000	5570	Internet	996
5610	Wireless	3,600	5710	Energy	500
					5500 Communications & Utilities
					8,096
6110	Supplies	104,000			
					6000 Repairs & Maintenance
					104,000
7110	Programs	15,000	7510	Training & Professional Dues	2,800
7710	Insurance Premiums	3,010			
					7000 Special Transactions
					20,810
				915003	Business Unit Total:
					0
				9 PROPRIETARY FUND - ENTERPRISE	0

Grand Total: 915003 TRIBAL RANCHES

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915010 FOURTH OF JULY CELEBRATION
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSCMA-05-08

Pursuant to Government Services Committee of the Navajo Nation Council Resolution (GSCMA-05-08) the Navajo Parks and Recreation is responsible for the planning and undertaking of the Navajo Nation Fair and Fourth of July Youth Celebration. The Budget and Finance Committee of the Navajo Nation Council (BFMA-10-08) approved and established the Navajo Nation Fair Enterprise Fund Account for use by the NPRD with DNR of the Navajo Nation. The primary purpose of the Navajo nation Fair and Fourth of July Celebration shall be to provide a medium for the Navajo people; a forum to showcase the progress of the Navajo Nation, a forum to preserve and encourage the heritage and culture of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Revenue generation.								
Goal Statement: Generate \$100,000 in revenue and sponsorship.	\$25K		\$25K		\$25K		\$25K	
2. Program Performance Area: Advertisement								
Goal Statement: Advertise in three publications.	1		1		1		N/A	
3. Program Performance Area: Promotion								
Goal Statement: Participation in one conference / tradeshow	1		N/A		N/A		N/A	
4. Program Performance Area: Facility Improvement								
Goal Statement: Upgrade four buildings by renovation / repairs	1		3		N/A		N/A	
5. Program Performance Area: Planning meeting								
Goal Statement: Schedule two planning meetings for 2017 & 2018 Fourth of July Celebration events.	1		N/A		N/A		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915010 FOURTH OF JULY CELEBRATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
915010						
1391	Building	-350	1852	Fees	-49,650	
1930	Miscellaneous	-50,000				
					1000 Revenues	-100,000
3230	Personal Travel	2,673				
					3000 Travel Expenses	2,673
4120	Office Supplies	500	4410	Operating Supplies	4,500	
4700	Fuel	1,000				
					4000 Supplies	6,000
5310	Building/Space	1,000	5360	Equipment/Supplies	4,000	
					5000 Lease & Rental	5,000
5750	Services	1,000				
					5500 Communications & Utilities	1,000
6020	Supplies	4,000	6040	Services	2,500	
6200	External Contractors	3,000				
					6000 Repairs & Maintenance	9,500
6910	Other Contractual Services	65,343				
					6500 Contractual Services	65,343
7110	Programs	6,984	7410	Media	3,500	
					7000 Special Transactions	10,484
					915010 Business Unit Total:	0
					9 PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 915010 FOURTH OF JULY CELEBRATION					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915011 P&R - NAVAJO NATION FAIR
DIVISION OF NATURAL RESOURCES

Plan of Operation Purpose:

Plan of Operation Reference:

GSC,A-05-08

Pursuant to Government Services Committee of the Navajo Nation Council Resolution GSCMA-05-08, the Navajo Parks and Recreation is responsible for the planning and undertaking of the Navajo Nation Fair and Fourth of July Celebration. Pursuant to Budget and Finance Committee of the Navajo Nation Council BFMA-10-08, approved and established the Navajo Nation Fair Enterprise Fund Account, for the use by the Navajo Parks and Recreation Department within the Division of Natural Resources of the Navajo Nation. The primary purpose of the Navajo Nation Fair and Fourth of July Celebration shall be to provide a medium for the Navajo people, a forum to showcase the progress of the Navajo Nation, a forum to preserve and encourage the heritage and culture of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Revenue generation.								
Goal Statement: Raise \$400,000 from various sources.	\$75K		\$100K		\$100K		\$125K	
2. Program Performance Area: Sponsorships.								
Goal Statement: Seek and obtain Fair sponsorships of \$250,000	\$50K		\$50K		\$50K		\$50K	
3. Program Performance Area: Event Production.								
Goal Statement: Attend and promote/market four events at various forums.	1		2		1		N/A	
4. Program Performance Area: Facility improvement.								
Goal Statement: Renovate / upgrade six fairground facilities.	1		2		2		1	
5. Program Performance Area: Fund Raising - Infrastructure								
Goal Statement: Research and apply for four grants to upgrade infrastructure.	2		2		N/A		N/A	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 915011 P&R - NAVAJO NATION FAIR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
915011						
1391	Building	-14,325	1852	Fees	-382,075	
1880	Sales	-3,600	1930	Miscellaneous	-250,000	
1000 Revenues					-650,000	
2310	Temporary	91,392	2900	Fringe Benefits	8,271	
2001 Personnel Expenses					99,663	
3110	Fleet	11,857	3210	Vehicle Rental (off reserv)	1,000	
3230	Personal Travel	19,731	3310	Air	6,600	
3000 Travel Expenses					39,188	
4120	Office Supplies	3,000	4410	Operating Supplies	29,625	
4700	Fuel	3,500				
4000 Supplies					36,125	
5310	Building/Space	5,000	5360	Equipment/Supplies	14,000	
5000 Lease & Rental					19,000	
5520	Telephone	5,100	5570	Internet	1,860	
5610	Wireless	1,520	5750	Services	1,000	
5500 Communications & Utilities					9,480	
6020	Supplies	15,000	6040	Services	5,000	
6110	Supplies	1,000	6200	External Contractors	13,000	
6000 Repairs & Maintenance					34,000	
6910	Other Contractual Services	315,400				
6500 Contractual Services					315,400	
7110	Programs	28,500	7410	Media	65,000	
7510	Training & Professional Dues	2,500	7710	Insurance Premiums	1,144	
7000 Special Transactions					97,144	
				915011	Business Unit Total:	0

Grand Total: 915011 P&R - NAVAJO NATION FAIR

0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIVISION OF PUBLIC SAFETY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
116001	NAVAJO POLICE DEPARTMENT (NPD)	4	525,000	222,502				1,360,942	2,108,444
116002	NPD - CHINLE DISTRICT	3	730,715					2,751,446	3,482,161
116003	NPD - CROWNPOINT DISTRICT	1	755,715					2,917,793	3,673,508
116004	DOC - TOHATCHI JUV. DENTNT.	0	35,000					4,199,969	4,234,969
116005	NPD - KAYENTA DISTRICT	2	605,715					2,024,818	2,630,533
116006	NPD - SHIPROCK DISTRICT	1	755,715					3,051,652	3,807,367
116007	NPD - TUBA CITY DISTRICT	4	730,712					2,892,300	3,623,012
116008	NPD - WINDOW ROCK DISTRICT	1	730,713					3,395,627	4,126,340
116009	NPD - DILKON DISTRICT	0	530,715					1,060,601	1,591,316
116010	NPD - SUPPORT SRVS PRG	4	247,863						247,863
116011	DEPT OF CRIM. INVESTGN. (DCI)	0	700,000					3,984,795	4,684,795
116012	DEPT OF FIRE & RESCUE SRVS	27	1,400,000		75,500				1,475,500
116013	DEPT OF INTERNAL AFFAIRS	1	90,000						90,000
116014	DEPT OF CORRECTIONS (DOC)	0	700,000					3,335,010	4,035,010
116015	NPD - TRAINING ACADEMY	0	250,000						250,000
116017	DEPT OF EMERGENCY MED. SRVS	0	80,000					10,114,117	10,194,117
116018	DIV OF PUBLIC SAFETY - ADM	4	160,000	102,510			732,000		994,510
116019	DEPT OF EMERGENCY MGMT (DEM)	5	325,000						325,000
TOTAL:		57	9,352,863	325,012	75,500		732,000	41,089,070	51,574,445

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIVISION OF PUBLIC SAFETY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	311,820	59,761		69,807	153,000	4,500	123,443	5,000	20,171						747,502
SF-External	1,360,942														1,360,942
116001	1,672,762	59,761		69,807	153,000	4,500	123,443	5,000	20,171						2,108,444
General Fund	206,434	445,306		30,604	2,016	9,624	7,140		29,591						730,715
SF-External	2,751,446														2,751,446
116002	2,957,880	445,306		30,604	2,016	9,624	7,140		29,591						3,482,161
General Fund	118,130	511,258		49,444	1,920	22,411	13,657		38,895						755,715
SF-External	2,917,793														2,917,793
116003	3,035,923	511,258		49,444	1,920	22,411	13,657		38,895						3,673,508
General Fund	5,072	20,835		3,863					5,230						35,000
SF-External	4,091,727	2,000		97,406					8,836						4,199,969
116004	4,096,799	22,835		101,269					14,066						4,234,969
General Fund	150,398	341,183		46,337		25,735	17,500		24,562						605,715
SF-External	2,024,818														2,024,818
116005	2,175,216	341,183		46,337		25,735	17,500		24,562						2,630,533
General Fund	138,961	416,338		72,406	3,500	16,800	41,000	2,500	64,210						755,715
SF-External	3,051,652														3,051,652
116006	3,190,613	416,338		72,406	3,500	16,800	41,000	2,500	64,210						3,807,367
General Fund	249,689	400,887		40,281	1,920	3,317	6,311		28,307						730,712
SF-External	2,892,300														2,892,300
116007	3,141,989	400,887		40,281	1,920	3,317	6,311		28,307						3,623,012
General Fund	117,943	512,574		43,322	6,013	2,100	10,080		38,681						730,713
SF-External	3,395,627														3,395,627
116008	3,513,570	512,574		43,322	6,013	2,100	10,080		38,681						4,126,340
General Fund	76,188	398,866		24,338	2,016	5,204	3,000		21,103						530,715
SF-External	1,060,601														1,060,601
116009	1,136,789	398,866		24,338	2,016	5,204	3,000		21,103						1,591,316
General Fund	180,421	29,847		21,418	400		3,000		12,777						247,863

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
116010	180,421	29,847		21,418	400		3,000		12,777						247,863
General Fund	26,910	335,289		118,200	4,500	40,700	24,000	60,229	90,172						700,000
SF-External	3,984,795														3,984,795
116011	4,011,705	335,289		118,200	4,500	40,700	24,000	60,229	90,172						4,684,795
General Fund	1,154,675	124,051		27,155	2,016	21,780	17,000	1,500	51,823						1,400,000
Proprietary	39,274	5,695		12,097			14,690		3,744						75,500
116012	1,193,949	129,746		39,252	2,016	21,780	31,690	1,500	55,567						1,475,500
General Fund	35,878	39,372		6,337		4,850			3,563						90,000
116013	35,878	39,372		6,337		4,850			3,563						90,000
General Fund	148,709	171,652		246,349	2,520	37,500	40,000		53,270						700,000
SF-External	2,901,470	27,290		202,645		24,170	155,541		23,894						3,335,010
116014	3,050,179	198,942		448,994	2,520	61,670	195,541		77,164						4,035,010
General Fund	44,770	47,192		67,900	16,464	31,500	9,030	4,020	29,124						250,000
116015	44,770	47,192		67,900	16,464	31,500	9,030	4,020	29,124						250,000
General Fund	59,480	20,149							371						80,000
SF-External	7,895,597	299,237		72,680	31,250		15,000	63,001	144,987		110,894			1,481,471	10,114,117
116017	7,955,077	319,386		72,680	31,250		15,000	63,001	145,358		110,894			1,481,471	10,194,117
General Fund	197,268	28,465		8,350	3,260	5,455		9,500	10,212						262,510
SF-Internal	443,604	64,860		218,246					5,290						732,000
116018	640,872	93,325		226,596	3,260	5,455		9,500	15,502						994,510
General Fund	280,476	31,934		6,845		3,400			2,345						325,000
116019	280,476	31,934		6,845		3,400			2,345						325,000
GRAND TOTAL:	42,314,868	4,334,041		1,486,030	230,795	259,046	500,392	145,750	711,158		110,894			1,481,471	51,574,445

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct Navajo Nation wide DUI Checkpoints at all 7 Police Districts.								
Goal Statement: To apprehend impaired drivers and confiscate illegal alcohol/drugs: 3 Districts per Qtr.	3		3		3		3	
2. Program Performance Area: Conduct K-9 Operations.								
Goal Statement: To coordinate w/ Public/Charter schools narcotic & illegal drugs search: 2 ops per Qtr.	2		2		2		2	
3. Program Performance Area: Conduct Drug and Gang Operations.								
Goal Statement: To safely conduct operations on roadways and communities where narcotics are present: 5 ops. Per Qtr.	5		5		5		5	
4. Program Performance Area: Complete Commission Personnel Certified Training								
Goal Statement: Validate peace officers in-service. Firearms certification: 2 Districts per Qtr.	2		2		2		2	
5. Program Performance Area: Complete District Personnel and Vehicle Inspections.								
Goal Statement: Inspect staff & records. BIA monitoring reviews, vehicle & equip inventory: 2 Districts/Qtr	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116001					
1992	Indirect Cost Recovery	-222,502	1996	Allocation	-525,000
1000 Revenues					-747,502
1005	Senior Office Specialist	28,600	1006	Accounts Maintenance Specialist	30,576
1011	Senior Office Specialist	28,600	1116	Accounts Maintenance Specialist	31,491
2510	Overtime	75,000	2610	Regular	15,000
2900	Fringe Benefits	102,553			
2001 Personnel Expenses					311,820
3110	Fleet	9,412	3120	Program	32,029
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	15,020
3310	Air	2,300			
3000 Travel Expenses					59,761
4120	Office Supplies	11,000	4200	Non Capital Assets	16,000
4410	Operating Supplies	42,807			
4000 Supplies					69,807
5110	Building	130,000	5310	Building/Space	7,000
5360	Equipment/Supplies	16,000			
5000 Lease & Rental					153,000
5520	Telephone	4,000	5570	Internet	500
5500 Communications & Utilities					4,500
6130	Services	116,943	6300	Technology	6,500
6000 Repairs & Maintenance					123,443
6910	Other Contractual Services	5,000			
6500 Contractual Services					5,000
7110	Programs	10,000	7310	Contingencies & Losses	3,000
7410	Media	400	7510	Training & Professional Dues	3,000

7710 Insurance Premiums 3,771

			7000 Special Transactions	20,171
			116001 Business Unit Total:	0
			1 GENERAL FUND	0
Grand Total: 116001 NAVAJO POLICE DEPARTMENT (NPD)				0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116002 NPD - CHINLE DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Increase manpower by recruiting and hiring.								
Goal Statement: Three (3) Recruit Drives per Quarter.	3		3		3		3	
2. Program Performance Area: Establish Positive Community Relations.								
Goal Statement: Provide at least 6 presentations quarterly at chapter meetings, gatherings, schools, and businesses.	6		6		6		6	
3. Program Performance Area: Provide law enforcement services to the 16 chapters within Chinle Agency.								
Goal Statement: Respond to 9,500 calls for services quarterly.	9,500		9,500		9,500		9,500	
4. Program Performance Area: Personnel maintain annual training requirements.								
Goal Statement: Each personnel attain a minimum of 10 hours of training quarterly.	10		10		10		10	
5. Program Performance Area: Establish proactive enforcement by utilizing intelligence (data).								
Goal Statement: Conduct 6 operations quarterly addressing juvenile laws, alcohol, drugs, and fugitives from justice.	6		6		6		6	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116002 NPD - CHINLE DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116002					
1996	Allocation	-730,715			
					1000 Revenues
					-730,715
1001	Building Maintenance Worker	24,128	1162	Office Specialist	24,128
1163	Police Property Clerk	20,301	2510	Overtime	40,000
2610	Regular	30,000	2900	Fringe Benefits	67,877
					2001 Personnel Expenses
					206,434
3110	Fleet	408,600	3120	Program	35,713
3230	Personal Travel	993			
					3000 Travel Expenses
					445,306
4120	Office Supplies	2,500	4200	Non Capital Assets	604
4410	Operating Supplies	27,500			
					4000 Supplies
					30,604
5360	Equipment/Supplies	2,016			
					5000 Lease & Rental
					2,016
5520	Telephone	8,000	5570	Internet	1,624
					5500 Communications & Utilities
					9,624
6130	Services	7,140			
					6000 Repairs & Maintenance
					7,140
7110	Programs	4,550	7510	Training & Professional Dues	3,905
7710	Insurance Premiums	21,136			
					7000 Special Transactions
					29,591
				116002	Business Unit Total:
				1	GENERAL FUND
					0
					0
Grand Total: 116002 NPD - CHINLE DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116003 NPD - CROWNPOINT DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Establish and implement community outreach programs.								
Goal Statement: Provide six (6) public safety awareness within communities.	6		6		6		6	
2. Program Performance Area: Report law enforcement statistics of service provision.								
Goal Statement: To report calls for services at least 12,500 on a quarterly basis.	12,500		12,500		12,500		12,500	
3. Program Performance Area: Ensure forty hours training compliance mandated by certifying agencies.								
Goal Statement: Training requirements of ten training hours for 39 commissioned officers on a quarterly basis.	320		320		320		320	
4. Program Performance Area: Maintain selective enforcement in areas of community needs.								
Goal Statement: Conduct two (2) selective enforcement per quarter.	2		2		2		2	
5. Program Performance Area: Service of court documents in accordance of contract scope of work and court rules of procedures.								
Goal Statement: Service court documents rec'd from the NN Court before the due date.	300		300		300		300	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116003					
1996	Allocation	-755,715			
1000 Revenues					-755,715
1173	Office Assistant	21,528	2200	Salary Adj	645
2510	Overtime	44,000	2610	Regular	13,000
2900	Fringe Benefits	38,957			
2001 Personnel Expenses					118,130
3110	Fleet	441,126	3120	Program	63,403
3230	Personal Travel	6,029	3310	Air	700
3000 Travel Expenses					511,258
4120	Office Supplies	3,089	4200	Non Capital Assets	6,107
4410	Operating Supplies	40,248			
4000 Supplies					49,444
5360	Equipment/Supplies	1,920			
5000 Lease & Rental					1,920
5520	Telephone	12,011	5570	Internet	4,900
5610	Wireless	5,500			
5500 Communications & Utilities					22,411
6020	Supplies	100	6130	Services	5,257
6300	Technology	8,300			
6000 Repairs & Maintenance					13,657
7110	Programs	3,500	7410	Media	100
7510	Training & Professional Dues	6,405	7710	Insurance Premiums	28,890
7000 Special Transactions					38,895
116003 Business Unit Total:					0
1 GENERAL FUND					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Department of Corrections is to provide for the health, safety and welfare of all adults and juveniles incarcerated within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C. §254 and 18 U.S.C. §1151. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide detention services for Juveniles throughout the Navajo Nation.								
Goal Statement: Provide detention services to 100% of all arrestees each quarter.	200		200		200		200	
2. Program Performance Area: Compliance with PL 93-638 contract & NN Jail Standards for training of Corrections.								
Goal Statement: To meet 450 hours of training per quarter	450		450		450		450	
3. Program Performance Area: Compliance with NN Codes and Standards for care of Juvenile Detainees.								
Goal Statement: Provide personal hygiene, medical mental health & dietary needs for all arrestees.	200		200		200		200	
4. Program Performance Area: Prevention & intervention services through education & referral services for detainees.								
Goal Statement: Detainees will be referred for substance abuse assessment, services & provide onsite education.	200		200		200		200	
5. Program Performance Area: Detainees will be provided opportunity to participate in alternative sentences.								
Goal Statement: Detainees will complete court ordered community services as part of their sentences.	75		75		75		75	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116004					
1996	Allocation	-35,000			
					1000 Revenues
					-35,000
2510	Overtime	2,002	2610	Regular	1,409
2900	Fringe Benefits	1,661			
					2001 Personnel Expenses
					5,072
3110	Fleet	18,648	3230	Personal Travel	2,187
					3000 Travel Expenses
					20,835
4410	Operating Supplies	3,863			
					4000 Supplies
					3,863
7110	Programs	5,230			
					7000 Special Transactions
					5,230
			116004	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 116004 DOC - TOHATCHI JUV. DENTNT.					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116005 NPD - KAYENTA DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Crime Prevention - Conduct Presentations at schools and in communities.								
Goal Statement: Public Safety awareness and education to the public.	6		6		6		6	
2. Program Performance Area: Statistics of services provided by law enforcement.								
Goal Statement: Provide calls for approximately 7,500 service per quarter	7,500		7,500		7,500		7,500	
3. Program Performance Area: Comply with Mandated PL 93-638 Contract trainings and health requirements.								
Goal Statement: Physical Fitness, Medical Exams and meet the 40 training hours.	10		10		10		10	
4. Program Performance Area: Selective traffic enforcement in communities and highways within the district.								
Goal Statement: Conduct 12 selective enforcement activities - 3 per quarter.	3		3		3		3	
5. Program Performance Area: Serve court documents in accordance with contract scope of work.								
Goal Statement: Serve court documents rec'd from NN courts - before hearing dates - 400 per qtr.	400		400		400		400	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116005 NPD - KAYENTA DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116005					
1996	Allocation	-605,715			
					1000 Revenues
					-605,715
1001	Police Records Clerk	25,626	1002	Police Property Clerk	20,301
2510	Overtime	30,000	2610	Regular	25,000
2900	Fringe Benefits	49,471			
					2001 Personnel Expenses
					150,398
3110	Fleet	277,225	3120	Program	60,593
3210	Vehicle Rental (off reserv)	500	3230	Personal Travel	2,865
					3000 Travel Expenses
					341,183
4120	Office Supplies	2,000	4200	Non Capital Assets	2,000
4410	Operating Supplies	39,537	4610	Supplies	2,000
4700	Fuel	800			
					4000 Supplies
					46,337
5520	Telephone	19,735	5570	Internet	6,000
					5500 Communications & Utilities
					25,735
6130	Services	6,000	6200	External Contractors	1,500
6300	Technology	10,000			
					6000 Repairs & Maintenance
					17,500
7110	Programs	800	7510	Training & Professional Dues	4,530
7710	Insurance Premiums	19,232			
					7000 Special Transactions
					24,562
					116005 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 116005 NPD - KAYENTA DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116006 NPD - SHIPROCK DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Proactive Enforcement								
Goal Statement: 16 Ops per yr. (4 a qtr.) Including DUI Roadblocks, Seat Belt & Gang Enfrmnt details	4		4		4		4	
2. Program Performance Area: Service of Court Documents								
Goal Statement: Attempt to Serve an average of 1,080/270 Court Documents per quarter	270		270		270		270	
3. Program Performance Area: Law Enforcement Employment Opportunities								
Goal Statement: Recruit, Hire and Train potential Police Officers.	1		1		1		1	
4. Program Performance Area: Report Law Enforcement service statistics								
Goal Statement: Respond to at least 32,400 calls of service for FY'17 - 8,100 per quarter	8,100		8,100		8,100		8,100	
5. Program Performance Area: Community Presentations								
Goal Statement: Provide 20 Community Presentations (minimum of 5 Presentations per quarter)	5		5		5		5	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116006					
1996	Allocation	-755,715			
					1000 Revenues
					-755,715
1004	Accounts Maintenance Specialist	24,128	2510	Overtime	45,000
2610	Regular	24,000	2900	Fringe Benefits	45,833
					2001 Personnel Expenses
					138,961
3110	Fleet	326,542	3120	Program	68,796
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	18,000
3310	Air	1,000			
					3000 Travel Expenses
					416,338
4120	Office Supplies	8,000	4200	Non Capital Assets	8,000
4410	Operating Supplies	52,406	4610	Supplies	2,500
4700	Fuel	1,500			
					4000 Supplies
					72,406
5310	Building/Space	2,300	5360	Equipment/Supplies	1,200
					5000 Lease & Rental
					3,500
5520	Telephone	1,000	5570	Internet	800
5610	Wireless	15,000			
					5500 Communications & Utilities
					16,800
6020	Supplies	4,000	6040	Services	2,000
6110	Supplies	2,500	6130	Services	2,500
6200	External Contractors	4,000	6300	Technology	18,000
6410	Vehicle R&M - External	8,000			
					6000 Repairs & Maintenance
					41,000
6520	Consulting	2,500			
					6500 Contractual Services
					2,500

7110	Programs	20,290	7410	Media	6,500
7510	Training & Professional Dues	10,905	7710	Insurance Premiums	26,515
7000 Special Transactions					64,210
				116006	Business Unit Total:
				1	GENERAL FUND
Grand Total: 116006 NPD - SHIPROCK DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116007 NPD - TUBA CITY DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Continue community outreach programs.								
Goal Statement: Public Safety Awareness presentations w/in communities/schools; 10 per qtr.	10		10		10		10	
2. Program Performance Area: Report law enforcement statistics.								
Goal Statement: Estimate 20,000 calls for services & responses during fiscal year; 5,000 per quarter.	5,000		5,000		5,000		5,000	
3. Program Performance Area: Ensure forty (40) hours training compliance mandated by AZPOST.								
Goal Statement: Complete required trng hours for 34 commissioned officers; 6 hrs per quarter per officer.	6		6		6		6	
4. Program Performance Area: Maintain selective enforcement in areas of community needs.								
Goal Statement: Selective enforcement (bootlegging, drug enforcement, etc.) for FY 2017; 5 per qtr.	5		5		5		5	
5. Program Performance Area: Service of court documents in accordance of contract Scope of Work.								
Goal Statement: Serve 500 court documents received from NN Courts before due date; 125 per quarter.	125		125		125		125	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116007					
1996	Allocation	-730,712			
1000 Revenues					-730,712
1002	Police Property Clerk	20,301	1003	Building Maintenance Worker	24,128
1161	Office Assistant	20,301	1163	Police Records Clerk	22,797
2510	Overtime	60,000	2610	Regular	20,000
2900	Fringe Benefits	82,162			
2001 Personnel Expenses					249,689
3110	Fleet	339,557	3120	Program	55,730
3230	Personal Travel	5,600			
3000 Travel Expenses					400,887
4120	Office Supplies	6,649	4410	Operating Supplies	33,132
4610	Supplies	500			
4000 Supplies					40,281
5360	Equipment/Supplies	1,920			
5000 Lease & Rental					1,920
5520	Telephone	2,817	5570	Internet	500
5500 Communications & Utilities					3,317
6020	Supplies	2,011	6130	Services	1,800
6300	Technology	2,500			
6000 Repairs & Maintenance					6,311
7110	Programs	2,833	7510	Training & Professional Dues	3,754
7710	Insurance Premiums	21,720			
7000 Special Transactions					28,307
116007 Business Unit Total:					0
1 GENERAL FUND					0

Grand Total: 116007 NPD - TUBA CITY DISTRICT

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Community Outreach Program								
Goal Statement: Provide four (4) public safety awareness presentations per quarter at chapters, schools, etc.	4		4		4		4	
2. Program Performance Area: Calls for Services								
Goal Statement: Provide quarterly statistics on services of 12,000 calls per quarter	12,000		12,000		12,000		12,000	
3. Program Performance Area: BIA 638 Contract forty (40) hours Training Mandate								
Goal Statement: Provide police training at 10 hours per officer per quarter	10		10		10		10	
4. Program Performance Area: Selective Traffic Enforcement								
Goal Statement: Conduct two (2) selective traffic enforcement per quarter in communities identified as needed	2		2		2		2	
5. Program Performance Area: Court documents for Navajo Nation, State, and Federal entities.								
Goal Statement: Service 250 court documents per quarter	250		250		250		250	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116008						
1996	Allocation	-730,713				
					1000 Revenues	
					-730,713	
1172	Office Specialist	24,128	2510	Overtime	30,000	
2610	Regular	25,000	2900	Fringe Benefits	38,815	
					2001 Personnel Expenses	
					117,943	
3110	Fleet	479,115	3120	Program	30,240	
3230	Personal Travel	3,219				
					3000 Travel Expenses	
					512,574	
4120	Office Supplies	2,999	4200	Non Capital Assets	5,000	
4410	Operating Supplies	35,323				
					4000 Supplies	
					43,322	
5310	Building/Space	1,275	5360	Equipment/Supplies	4,738	
					5000 Lease & Rental	
					6,013	
5520	Telephone	2,100				
					5500 Communications & Utilities	
					2,100	
6020	Supplies	4,200	6130	Services	5,880	
					6000 Repairs & Maintenance	
					10,080	
7110	Programs	7,000	7410	Media	2,250	
7510	Training & Professional Dues	3,405	7710	Insurance Premiums	26,026	
					7000 Special Transactions	
					38,681	
				116008	Business Unit Total:	0
				1	GENERAL FUND	0
Grand Total: 116008 NPD - WINDOW ROCK DISTRICT					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116009 NPD - DILKON DISTRICT
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Establish & implement community outreach programs.								
Goal Statement: Provide 48 public safety awareness within communities. (Minimum of 12 per quarter.)	12		12		12		12	
2. Program Performance Area: Reduce the number of complaints regarding Law Enforcement response time								
Goal Statement: Respond to calls for services on a quarterly basis at least 5,500 per quarter.	5,500		5,500		5,500		5,500	
3. Program Performance Area: Ensure 40 hours trng hours for 22 commissioned personnel per quarter.								
Goal Statement: Complete 10 training hours per 22 commissioned personnel per quarter.	220		220		220		220	
4. Program Performance Area: Maintain selective enforcement activities per quarter.								
Goal Statement: 32 selective enforcement activities per quarter; 8 per quarter.	8		8		8		8	
5. Program Performance Area: Service of court documents in accordance with contract scope of work.								
Goal Statement: Serve court documents no more than 5 days received from NN Courts; 200/quarter.	200		200		200		200	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116009 NPD - DILKON DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116009					
1996	Allocation	-530,715			
					1000 Revenues
					-530,715
2510	Overtime	35,000	2610	Regular	16,000
2900	Fringe Benefits	25,188			
					2001 Personnel Expenses
					76,188
3110	Fleet	398,866			
					3000 Travel Expenses
					398,866
4120	Office Supplies	1,500	4410	Operating Supplies	20,838
4610	Supplies	2,000			
					4000 Supplies
					24,338
5360	Equipment/Supplies	2,016			
					5000 Lease & Rental
					2,016
5520	Telephone	4,000	5570	Internet	1,204
					5500 Communications & Utilities
					5,204
6130	Services	1,000	6300	Technology	2,000
					6000 Repairs & Maintenance
					3,000
7110	Programs	6,528	7510	Training & Professional Dues	1,905
7600	Employment Related Expenses	750	7710	Insurance Premiums	11,920
					7000 Special Transactions
					21,103
				116009	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 116009 NPD - DILKON DISTRICT					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116010 NPD - SUPPORT SRVS PRG
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Coordinate Fixed Asset Management Training								
Goal Statement: Complete Asset Manager Training Module: 1 Dept per qtr	1		1		1		1	
2. Program Performance Area: Coordinate Vehicle Tracking Training								
Goal Statement: Complete Vehicle Tracking Training Module: 1 Dept per qtr	1		1		1		1	
3. Program Performance Area: Coordinate In-Service Certification Training								
Goal Statement: Complete Police and C.I. '638 training certification, 1 Dept per qtr	1		1		1		1	
4. Program Performance Area: Update Sensitive Equipment Reporting								
Goal Statement: Validate NPD armor Vest Inventory per district: 5 per quarter	50		5		50		50	
5. Program Performance Area: Update Vehicle Reporting								
Goal Statement: Validate NDPS Fleet/Program Vehicles Inventory per district: 60 per qtr.	60		60		60		60	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116010					
1996	Allocation	-247,863			
					1000 Revenues
					-247,863
1011	Police Property Clerk	20,301	1013	Senior Building Maintenance Worker	28,600
1014	Custodian	17,098	1119	Program Supervisor II	52,333
2510	Overtime	2,000	2610	Regular	1,000
2900	Fringe Benefits	59,089			
					2001 Personnel Expenses
					180,421
3110	Fleet	21,067	3210	Vehicle Rental (off reserv)	376
3230	Personal Travel	6,404	3310	Air	2,000
					3000 Travel Expenses
					29,847
4120	Office Supplies	1,500	4200	Non Capital Assets	2,000
4410	Operating Supplies	17,918			
					4000 Supplies
					21,418
5310	Building/Space	400			
					5000 Lease & Rental
					400
6020	Supplies	3,000			
					6000 Repairs & Maintenance
					3,000
7110	Programs	6,500	7510	Training & Professional Dues	3,000
7710	Insurance Premiums	3,277			
					7000 Special Transactions
					12,777
					116010 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 116010 NPD - SUPPORT SRVS PRG					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Department of Criminal Investigations is to provide effective and efficient criminal investigative services within the territorial jurisdiction of the Navajo Nation as defined by Title 7 NNC § 254 and 18 USC § 1151 on a 24-hour basis. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Respond to reported major crimes occurring on the Navajo Nation.								
Goal Statement: Number of criminal cases received and opened	200		200		200		200	
2. Program Performance Area: Investigations of major crimes occurring on the Navajo Nation.								
Goal Statement: Number of criminal cases closed or suspended	80		80		80		80	
3. Program Performance Area: Refer cases to US Attorney for federal prosecution.								
Goal Statement: Number of cases referred to the United States Attorney	69		69		69		69	
4. Program Performance Area: Refer cases to the NN Prosecutor's Office for Tribal Prosecution.								
Goal Statement: Number of cases referred to NN Prosecutor's Office	41		41		41		41	
5. Program Performance Area: Training hours per commissioned officer according to the BIA P.L. 93-638 compliance								
Goal Statement: Meet training requirements for 38 Commissioned Officers	360		360		360		360	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116011					
1996	Allocation	-700,000			
					1000 Revenues
					-700,000
2510	Overtime	10,000	2610	Regular	8,000
2900	Fringe Benefits	8,910			
					2001 Personnel Expenses
					26,910
3110	Fleet	40,425	3120	Program	266,364
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	21,500
3310	Air	6,000			
					3000 Travel Expenses
					335,289
4120	Office Supplies	16,000	4200	Non Capital Assets	16,000
4410	Operating Supplies	70,200	4610	Supplies	16,000
					4000 Supplies
					118,200
5310	Building/Space	4,000	5360	Equipment/Supplies	500
					5000 Lease & Rental
					4,500
5520	Telephone	20,000	5570	Internet	8,500
5610	Wireless	12,200			
					5500 Communications & Utilities
					40,700
6300	Technology	8,000	6410	Vehicle R&M - External	16,000
					6000 Repairs & Maintenance
					24,000
6910	Other Contractual Services	60,229			
					6500 Contractual Services
					60,229
7110	Programs	72,000	7510	Training & Professional Dues	6,000
7710	Insurance Premiums	12,172			
					7000 Special Transactions
					90,172
				116011	Business Unit Total:
					0

1 GENERAL FUND

0

Grand Total: 116011 DEPT OF CRIM. INVESTGN. (DCI)
--

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116012 DEPT OF FIRE & RESCUE SRVS
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Department of Fire and Rescue Services is to safeguard the public welfare and to protect the life, health and property of individuals from improper storage, handling and use of hazardous materials and to reduce the number of fires and fire damage within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 NTC 254 and 18 U.S.C. §1151 and to provide fire safety education programs. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To minimize on scene response time (Fire suppression, Rescue, Medical).								
Goal Statement: We shall improve our response time no less than 10 minutes per quarter.	10		10		10		10	
2. Program Performance Area: Adequate deployment of personnel to emergency calls.								
Goal Statement: To increase the number of personnel to adequately respond to an incident.	12		12		12		12	
3. Program Performance Area: To reduce the number of fires (structure fires, wild land, trash) on the Navajo Nation.								
Goal Statement: We shall provide 24 fire prevention/safety classes to the community.	24		24		24		24	
4. Program Performance Area: To maintain Standard for Professional Qualifications for Firefighter needs								
Goal Statement: Shall provide training for firefighter in-house and state certification.	12		12		12		12	
5. Program Performance Area: To enforce Fire Inspections and Life Safety Fire Inspections.								
Goal Statement: Shall conduct continuous fire inspections per quarter.	12		12		12		12	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116012 DEPT OF FIRE & RESCUE SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116012					
1996	Allocation	-1,400,000			
					1000 Revenues
					-1,400,000
1001	Fire Chief	53,581	1002	Firefighter	26,270
1003	Firefighter	32,386	1005	Senior Firefighter	31,179
1006	Firefighter	26,270	1007	Fire Captain	37,066
1010	Administrative Assistant	35,027	1011	Firefighter	26,270
1012	Firefighter	26,270	1021	Senior Firefighter	31,179
1023	Firefighter	26,270	1024	Senior Firefighter	31,179
1025	Senior Firefighter	31,179	1026	Senior Firefighter	31,179
1027	Firefighter	26,270	1028	Firefighter	26,270
1029	Firefighter	26,270	1030	Firefighter	26,270
1031	Firefighter	26,270	1032	Firefighter	26,270
1033	Firefighter	26,270	1034	Firefighter	26,270
1035	Firefighter	26,270	1036	Firefighter	26,270
1037	Firefighter	26,270	1038	Firefighter	26,270
2510	Overtime	10,000	2610	Regular	2,000
2900	Fringe Benefits	382,130			
					2001 Personnel Expenses
					1,154,675
3110	Fleet	115,681	3230	Personal Travel	8,370
					3000 Travel Expenses
					124,051
4120	Office Supplies	2,455	4200	Non Capital Assets	1,500
4410	Operating Supplies	20,200	4610	Supplies	1,500
4700	Fuel	1,500			
					4000 Supplies
					27,155
5360	Equipment/Supplies	2,016			

				5000 Lease & Rental		2,016
5520	Telephone	5,760	5570	Internet		11,520
5610	Wireless	4,500				
				5500 Communications & Utilities		21,780
6130	Services	5,000	6200	External Contractors		2,000
6410	Vehicle R&M - External	10,000				
				6000 Repairs & Maintenance		17,000
6520	Consulting	1,500				
				6500 Contractual Services		1,500
7110	Programs	3,000	7510	Training & Professional Dues		2,228
7710	Insurance Premiums	46,595				
				7000 Special Transactions		51,823
				116012	Business Unit Total:	0
				1	GENERAL FUND	0
N01307						
1996	Allocation	-75,500				
				1000 Revenues		-75,500
1001	Firefighter	26,270	2900	Fringe Benefits		13,004
				2001 Personnel Expenses		39,274
3230	Personal Travel	5,695				
				3000 Travel Expenses		5,695
4120	Office Supplies	3,000	4410	Operating Supplies		9,097
				4000 Supplies		12,097
6130	Services	2,690	6410	Vehicle R&M - External		12,000
				6000 Repairs & Maintenance		14,690
7110	Programs	1,000	7510	Training & Professional Dues		2,500
7710	Insurance Premiums	244				
				7000 Special Transactions		3,744
				N01307	Business Unit Total:	0
				9	PROPRIETARY FUND - ENTERPRISE	0

Grand Total: 116012 DEPT OF FIRE & RESCUE SRVS

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Office of Internal Affairs is to ensure the integrity and the professionalism of the Navajo Division of Public Safety and its employees by establishing procedures for handling personnel matters, complaints, and disciplinary actions against employees of the Navajo Division of Public Safety. These procedures will assure the prompt and thorough investigation of incidents and if necessary, facilitate a suitable disciplinary action. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Conduct Complaint Investigations								
Goal Statement: Complete 4 cases per quarter per investigator 4 Investigator(s)	16		16		16		16	
2. Program Performance Area: Conduct staff development trainings.								
Goal Statement: Conduct 1 training per quarter.	1		1		1		1	
3. Program Performance Area: Maintain Law Enforcement Certification.								
Goal Statement: Complete 20 hrs of Proficiency Trng/qtr to Equal 80 hrs by end of fiscal year.	20		20		20		20	
4. Program Performance Area: Provide public presentations on Ethical Police Practices								
Goal Statement: Conduct 1 presentation per quarter.	1		1		1		1	
5. Program Performance Area: Personnel Uniform/Equipment Inspection								
Goal Statement: Conduct 1 inspection per quarter.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116013					
1996	Allocation	-90,000			
					1000 Revenues
					-90,000
1117	Office Specialist	24,128	2900	Fringe Benefits	11,750
					2001 Personnel Expenses
					35,878
3110	Fleet	15,120	3140	GSA	12,912
3230	Personal Travel	11,340			
					3000 Travel Expenses
					39,372
4410	Operating Supplies	6,337			
					4000 Supplies
					6,337
5520	Telephone	50	5610	Wireless	4,800
					5500 Communications & Utilities
					4,850
7510	Training & Professional Dues	1,000	7710	Insurance Premiums	2,563
					7000 Special Transactions
					3,563
					116013 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 116013 DEPT OF INTERNAL AFFAIRS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Department of Corrections is to provide for the health, safety and welfare of all adults and juveniles incarcerated within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C. §254 and 18 U.S.C. §1151. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide detention services for offenders throughout the Navajo Nation.								
Goal Statement: To provide detention services to 100% of all arrestees each quarter.	12,000		12,000		12,000		12,000	
2. Program Performance Area: Compliance with PL93-638 contract and NN jail standards for training of corrections.								
Goal Statement: To meet 950 hrs of training per quarter.	950		950		950		950	
3. Program Performance Area: Compliance with the Navajo Nation 1992 Consent Decree Silver -vs.- Pahe								
Goal Statement: Provide personal hygiene, medical mental health & dietary needs for all arrestees.	12,000		12,000		12,000		12,000	
4. Program Performance Area: Prevention and intervention services for offenders.								
Goal Statement: Detainees will be referred for substance abuse assessment/intervention, social skills, behavioral/health education	2,000		2,000		2,000		2,000	
5. Program Performance Area: Individuals sentenced to served jail time will complete community services.								
Goal Statement: 10% of sentenced inmates will be referred/assigned to community services.	2,000		2,000		2,000		2,000	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116014					
1996	Allocation	-700,000			
1000 Revenues					-700,000
2510	Overtime	65,000	2610	Regular	35,006
2900	Fringe Benefits	48,703			
2001 Personnel Expenses					148,709
3110	Fleet	111,913	3120	Program	33,239
3210	Vehicle Rental (off reserv)	2,000	3230	Personal Travel	18,500
3310	Air	6,000			
3000 Travel Expenses					171,652
4120	Office Supplies	30,000	4200	Non Capital Assets	35,000
4410	Operating Supplies	179,849	4610	Supplies	1,500
4000 Supplies					246,349
5310	Building/Space	2,520			
5000 Lease & Rental					2,520
5520	Telephone	26,500	5610	Wireless	11,000
5500 Communications & Utilities					37,500
6020	Supplies	2,000	6040	Services	2,000
6110	Supplies	3,000	6130	Services	11,000
6220	Electrical	5,000	6300	Technology	17,000
6000 Repairs & Maintenance					40,000
7110	Programs	25,295	7410	Media	6,000
7510	Training & Professional Dues	10,300	7710	Insurance Premiums	11,675
7000 Special Transactions					53,270
116014 Business Unit Total:					0
1 GENERAL FUND					0

Grand Total: 116014 DEPT OF CORRECTIONS (DOC)

0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116015 NPD - TRAINING ACADEMY
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJA-04-08

The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Basic Police Recruit Training.								
Goal Statement: Process 24 applicants for basic police training for FY per 8 per quarter.	8		8		8		8	
2. Program Performance Area: Police Recruitment.								
Goal Statement: Conduct 4 police recruit drives per quarter.	4		4		4		4	
3. Program Performance Area: Police Officers Certification.								
Goal Statement: Conduct 2 re-certification trainings/qtr for Firearms, Radar, CPR, First Aid, etc	2		2		2		2	
4. Program Performance Area: Audit								
Goal Statement: Conduct 2 training audits per quarter at the police districts.	2		2		2		2	
5. Program Performance Area: Specialty Training								
Goal Statement: Provide training staff specialty training 2 per quarter.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116015 NPD - TRAINING ACADEMY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116015					
1996	Allocation	-250,000			
					1000 Revenues
					-250,000
2510	Overtime	15,000	2610	Regular	15,000
2900	Fringe Benefits	14,770			
					2001 Personnel Expenses
					44,770
3120	Program	42,720	3230	Personal Travel	4,472
					3000 Travel Expenses
					47,192
4120	Office Supplies	15,000	4200	Non Capital Assets	6,000
4410	Operating Supplies	46,900			
					4000 Supplies
					67,900
5160	Equipment	5,250	5360	Equipment/Supplies	11,214
					5000 Lease & Rental
					16,464
5610	Wireless	31,500			
					5500 Communications & Utilities
					31,500
6130	Services	9,030			
					6000 Repairs & Maintenance
					9,030
6910	Other Contractual Services	4,020			
					6500 Contractual Services
					4,020
7110	Programs	12,736	7410	Media	4,500
7510	Training & Professional Dues	8,548	7710	Insurance Premiums	3,340
					7000 Special Transactions
					29,124
				116015	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 116015 NPD - TRAINING ACADEMY					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Department of Emergency Medical Services is to provide vehicles, equipment and personnel for the delivery of effective and efficient emergency health care services within the Territorial jurisdiction of the Navajo Nation as defined by Title 7 N.T.C. Section 254 and 18 U.S.C. Section 1151. The application of this objective is subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide adequate response time to scenes, for regular overtime emergency call								
Goal Statement: Shall maintain at least 30 minutes response time per quarter.	30		30		30		30	
2. Program Performance Area: To provide adequate response time to scenes during Special Assignment emergency calls.								
Goal Statement: Shall maintain at least 30 minutes response time per quarter.	30		30		30		30	
3. Program Performance Area: To provide qualified EMT's (One driver/One Provider) to respond to at least 14,000 calls per year.								
Goal Statement: Shall provide qualified and licensed EMT per shift assignments for service calls at least 3,500 per quarter.	3,500		3,500		3,500		3,500	
4. Program Performance Area: Provide Emergency Medial Services during 8 NN Fairs and other assignments.								
Goal Statement: Complete at least 175 calls for services during 8 NN Fairs and other assignments.	60		0		35		80	
5. Program Performance Area: To provide adequate fueled ambulances for overtime emergency medical calls.								
Goal Statement: Shall maintain at least 30 minutes response time per qtr with fueled ambulance.	30		30		30		30	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116017					
1996	Allocation	-80,000			
					1000 Revenues
					-80,000
2510	Overtime	40,000	2900	Fringe Benefits	19,480
					2001 Personnel Expenses
					59,480
3230	Personal Travel	20,149			
					3000 Travel Expenses
					20,149
7710	Insurance Premiums	371			
					7000 Special Transactions
					371
			116017	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 116017 DEPT OF EMERGENCY MED. SRVS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-12-13

The purposes of the Navajo Division of Public Safety shall be:

1. To plan, organize and administer all aspects of the NDPS programs so as to provide multi-public safety services that meet the needs of tribal members of the Navajo Nation, as well as other individuals and entities, within the territorial jurisdiction of the NN as define in 7 NNC 254 and 18 USC 1151.
2. To exercise control and authority over all law enforcement and public safety activities within NN and adjoining Indian County as designated under Navajo, federal and other applicable laws where the NN exercised jurisdiction.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Initiate partnerships with outside entities								
Goal Statement: Establish agreements, interagency cooperation thru MOA's, MOU's, and Cross Commissions	2		2		2		2	
2. Program Performance Area: Promote training and professional development for Management								
Goal Statement: To ensure at least 2 trainings per quarter	2		2		2		2	
3. Program Performance Area: To computerize important functions of the Div so as to provide reliable, fast & efficient services to the Navajo Government and public								
Goal Statement: Research, develop and deployment of Information Technology tasks	2		2		2		2	
4. Program Performance Area: Internal policy development, revisions, etc.								
Goal Statement: Develop internal controls for Division of Public Safety	2		2		2		2	
5. Program Performance Area: Promote healthy lifestyles								
Goal Statement: Develop and implement a wellness program for all NDPS	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
116018						
1992	Indirect Cost Recovery	-102,510	1996	Allocation	-160,000	
					1000 Revenues	-262,510
1001	Division Director	95,410	1003	Senior Office Specialist	30,326	
2220	Salary Adjustment	894	2900	Fringe Benefits	70,638	
					2001 Personnel Expenses	197,268
3110	Fleet	10,093	3120	Program	6,552	
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	8,320	
3310	Air	2,500				
					3000 Travel Expenses	28,465
4120	Office Supplies	1,500	4200	Non Capital Assets	3,000	
4410	Operating Supplies	3,850				
					4000 Supplies	8,350
5310	Building/Space	1,760	5360	Equipment/Supplies	1,500	
					5000 Lease & Rental	3,260
5520	Telephone	2,455	5610	Wireless	3,000	
					5500 Communications & Utilities	5,455
6520	Consulting	9,500				
					6500 Contractual Services	9,500
7110	Programs	5,000	7510	Training & Professional Dues	1,000	
7710	Insurance Premiums	4,212				
					7000 Special Transactions	10,212
				116018	Business Unit Total:	0
				1	GENERAL FUND	0

507010

1996 Allocation -732,000

				1000 Revenues	-732,000	
1101	Corrections Officer	31,179	1102	Corrections Officer	31,179	
2510	Overtime	203,126	2610	Regular	31,600	
2900	Fringe Benefits	146,520				
				2001 Personnel Expenses	443,604	
3110	Fleet	36,540	3120	Program	28,320	
				3000 Travel Expenses	64,860	
4120	Office Supplies	80,000	4410	Operating Supplies	138,246	
				4000 Supplies	218,246	
7110	Programs	5,290				
				7000 Special Transactions	5,290	
				507010	Business Unit Total:	0
				5	SPECIAL REVENUE INTERNAL	0
Grand Total: 116018 DIV OF PUBLIC SAFETY - ADM					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)
DIVISION OF PUBLIC SAFETY

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-61-95

The purpose of the Navajo Department of Emergency management is to provide effective and efficient emergency management services on a 24 hour basis within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.T.C. and 18 U.S.C. §1151 coordinating with other Navajo Nation divisions, departments, programs and local communities as well as with other tribal, federal, state, and county organizations. The application of these objectives are subject to the availability of funds.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Promoting Program Services								
Goal Statement: Conduct 3 program orientation per quarter	3		3		3		3	
2. Program Performance Area: Promote emergency preparedness & safety thru CERT, ATV trng, Amber Alert								
Goal Statement: Conduct awareness and presentation regarding CERT and ATV training	2		2		2		2	
3. Program Performance Area: Organize CERT teams in respective chapter boundaries in AZ, NM and UT								
Goal Statement: Establish CERT teams or Re-certify through quarterly training sessions	1		1		1		1	
4. Program Performance Area: Client Services - Chapters and Programs regarding FEMA funding								
Goal Statement: Close out FEMA Project Worksheets, issue reimbursement checks	3		3		3		3	
5. Program Performance Area: In-service training								
Goal Statement: Conduct in-service training for staff - cross training	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Object Code	Description	TOTAL	Object Code	Description	TOTAL
116019					
1996	Allocation	-325,000			
					1000 Revenues
					-325,000
1001	Emergency Management Director	56,722	1008	Emergency Services Coordinator	47,757
1012	Emergency Services Liaison	26,270	1013	Senior Office Specialist	28,600
1014	Unclassified Title	26,270	2510	Overtime	3,000
2900	Fringe Benefits	91,857			
					2001 Personnel Expenses
					280,476
3110	Fleet	25,704	3210	Vehicle Rental (off reserv)	500
3230	Personal Travel	5,730			
					3000 Travel Expenses
					31,934
4120	Office Supplies	2,157	4410	Operating Supplies	4,688
					4000 Supplies
					6,845
5610	Wireless	3,400			
					5500 Communications & Utilities
					3,400
7710	Insurance Premiums	2,345			
					7000 Special Transactions
					2,345
			116019	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 116019 DEPT OF EMERGENCY MGMT (DEM)					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIVISION OF SOCIAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
117001	DIV OF SOCIAL SRVS (DSS) - ADM	21	1,486,288	793,426				77,554,419	79,834,133
117008	SCHOOL CLOTHING PROGRAM	2	1,172,470						1,172,470
117010	CHINLE CHILD DAY CARE	0	0		55,000				55,000
117011	FT. DEFIANCE CHILD DAY CARE	0	0		70,000				70,000
117012	SHIPROCK CHILD DAY CARE	0	0		15,000				15,000
117022	DEPARTMENT OF FAMILY SERVICES	18	1,219,929						1,219,929
119014	LITTLE FOLKS DAY CARE - GRANT	0	34,929						34,929
TOTAL:		41	3,913,616	793,426	140,000			77,554,419	82,401,461

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIVISION OF SOCIAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,490,660	149,021		150,630	58,050	99,132	54,500	99,714	166,007	12,000					2,279,714
SF-External	25,410,669	2,925,263	3,300	1,345,897	3,074,568	934,576	940,591	8,897,670	1,316,248	30,560,997	444,495			1,700,145	77,554,419
117001	26,901,329	3,074,284	3,300	1,496,527	3,132,618	1,033,708	995,091	8,997,384	1,482,255	30,572,997	444,495			1,700,145	79,834,133
General Fund	162,037	12,295		19,933	42,508	4,200			6,162	925,335					1,172,470
117008	162,037	12,295		19,933	42,508	4,200			6,162	925,335					1,172,470
Proprietary		15,900		39,100											55,000
117010		15,900		39,100											55,000
Proprietary		11,375		24,340				500	33,785						70,000
117011		11,375		24,340				500	33,785						70,000
Proprietary		3,515		11,485											15,000
117012		3,515		11,485											15,000
General Fund	851,334	197,728		40,389	27,455	31,460	30,200	2,200	36,163	3,000					1,219,929
117022	851,334	197,728		40,389	27,455	31,460	30,200	2,200	36,163	3,000					1,219,929
General Fund										34,929					34,929
119014										34,929					34,929
GRAND TOTAL:	27,914,700	3,315,097	3,300	1,631,774	3,202,581	1,069,368	1,025,291	9,000,084	1,558,365	31,536,261	444,495			1,700,145	82,401,461

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117001 DIV OF SOCIAL SRVS (DSS) - ADM
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-044-13

The purpose of the Executive Administration is to implement the Navajo Nation's policies to ensure that essential social services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by statues and regulations.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: The Executive will review all program's human resource functions. Goal Statement: The goal is to support the program are in compliance with Human Resources guidelines and fill vacancy positions	8		8		8		8	
2. Program Performance Area: The Executive will attend consultations with state, federal agencies and other agencies. Goal Statement: The goal to coordinate & collaborate involvemebt with NN, Federal, State & private providers & to improve services to clients.	3		3		3		3	
3. Program Performance Area: The Executive will review and support the use of technology infrastructure bandwidth improvements Goal Statement: The goal is to meet nation wide standards in technology to support staff with up to date technology	8		8		8		8	
4. Program Performance Area: The Executive will review program financial management and direct services data. Goal Statement: The goal is to increase financial accountability, increase direct service and provide administrative support.	8		8		8		8	
5. Program Performance Area: The Executive will review contract and grants under each program. Goal Statement: The goal is to strengthen contract and program performance thru compliance	8		8		8		8	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117001 DIV OF SOCIAL SRVS (DSS) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117001					
1992	Indirect Cost Recovery	-793,426	1996	Allocation	-1,486,288
1000 Revenues					-2,279,714
1051	Contract Analyst	48,090	1101	Division Director	94,848
1102	Program Manager I	55,182	1105	Administrative Services Officer	41,538
1107	Computer Operations Manager	56,722	1108	Principal Information Systems Technician	41,454
1110	Community Involvement Specialist	4,042	1111	Community Involvement Specialist	3,926
1112	Community Involvement Specialist	4,042	1113	Community Involvement Specialist	3,926
1114	Senior Programs and Projects Specialist	72,051	1115	Office Specialist	26,312
1117	Associate Contract Analyst	38,272	1121	Principal Accountant	55,182
1123	Accountant	37,066	1125	Senior Office Specialist	29,453
1130	Unclassified Title	52,062	1131	Unclassified Title	47,757
1140	Administrative Assistant	34,029	1140	Community Involvement Specialist	4,548
1141	Senior Information Systems Technician	36,941	2310	Temporary	285,022
2900	Fringe Benefits	418,195			
2001 Personnel Expenses					1,490,660
3140	GSA	68,712	3210	Vehicle Rental (off reserv)	5,438
3230	Personal Travel	58,055	3310	Air	16,816
3000 Travel Expenses					149,021
4120	Office Supplies	19,610	4200	Non Capital Assets	95,220
4410	Operating Supplies	35,800			
4000 Supplies					150,630
5110	Building	47,490	5310	Building/Space	9,060
5360	Equipment/Supplies	1,500			
5000 Lease & Rental					58,050
5520	Telephone	12,702	5570	Internet	16,200

5610	Wireless	21,000	5710	Energy	31,230
5750	Services	18,000			
5500 Communications & Utilities					99,132
6110	Supplies	14,000	6130	Services	16,000
6300	Technology	24,500			
6000 Repairs & Maintenance					54,500
6520	Consulting	99,714			
6500 Contractual Services					99,714
7110	Programs	21,904	7310	Contingencies & Losses	95,000
7410	Media	4,907	7510	Training & Professional Dues	33,347
7710	Insurance Premiums	10,849			
7000 Special Transactions					166,007
8020	Social	12,000			
8000 Assistance					12,000
				117001	Business Unit Total:
				1	GENERAL FUND
Grand Total: 117001 DIV OF SOCIAL SRVS (DSS) - ADM					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117008 SCHOOL CLOTHING PROGRAM
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-044-13

The purpose of the Navajo School Clothing Program is to aid Navajo parents, subject to available funds, by providing their eligible children with a package of clothing to assist in improving their appearance and self image, thereby encouraging school attendance, resulting ultimately in a higher educational level for the Navajo people.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: The NSCP will provide clothing to eligible Navajo students on and off the reservation.								
Goal Statement: The number of Students served with a clothing package	10,000		10,000		500		63	
2. Program Performance Area: Provide Emergency Assistance for children in need.								
Goal Statement: Number of Emergency Assistance provided for children in need of Clothing	5		5		5		5	
3. Program Performance Area: Staff enhancement Training								
Goal Statement: Attend two (2) staff development training per quarter.	1		1		1		1	
4. Program Performance Area: Number of schools clothing orders processed.								
Goal Statement: Number of schools served per quarter	250		250		10		4	
5. Program Performance Area: Provide outreach to communities, urban Indian Centers & military families through public hearings and media.								
Goal Statement: Conduct one (1) orientation per quarter	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117008					
1996	Allocation	-1,172,470			
					1000 Revenues
					-1,172,470
1001	Program Supervisor I	20,207	1003	Office Specialist	24,856
2310	Temporary	87,142	2900	Fringe Benefits	29,832
					2001 Personnel Expenses
					162,037
3140	GSA	8,388	3230	Personal Travel	3,907
					3000 Travel Expenses
					12,295
4120	Office Supplies	1,000	4200	Non Capital Assets	5,000
4410	Operating Supplies	13,933			
					4000 Supplies
					19,933
5110	Building	40,008	5310	Building/Space	2,500
					5000 Lease & Rental
					42,508
5520	Telephone	2,520	5570	Internet	1,680
					5500 Communications & Utilities
					4,200
7110	Programs	873	7410	Media	1,400
7510	Training & Professional Dues	1,500	7710	Insurance Premiums	2,389
					7000 Special Transactions
					6,162
8020	Social	925,335			
					8000 Assistance
					925,335
				117008	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 117008 SCHOOL CLOTHING PROGRAM					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117010 CHINLE CHILD DAY CARE
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-044-13

The purpose of the Navajo Nation Child Care and Development Fund Program is to increase the availability and quality of childcare services for income eligible parents who are working, attending job training or an educational program and/or for children who have special needs or are under protective custody.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Program income/revenue generated from family co-payments to be re-invested into the program.								
Goal Statement: Report qtrly revenue of \$16,368 or more from Child Care centers parent fees.	16,368		16,368		16,368		16,368	
2. Program Performance Area: Purchase & provide operating supplies to enhance literacy, culture, nutrition and physical activities at Child Care Center.								
Goal Statement: Child Care Center will conduct 157 thematic activities per quarter on literacy, culture, nutrition & physical activity.	157		157		157		157	
3. Program Performance Area: Provide nutritious meals for am snack, lunch and pm snack.								
Goal Statement: 4,576 meals & snacks served per quarter	4,576		4,576		4,576		4,576	
4. Program Performance Area: Compliance with all Health & Safety requirements for all child care center staff								
Goal Statement: Each qtr supervisor are to conduct a review of 80 child care ctr staff to ensure that all Health & Safety requirements are met.	80		80		80		80	
5. Program Performance Area: Provide & maintain appropriate child enrollment number per child care center.								
Goal Statement: Provide child care services to 200 or more children per quarter.	200		200		200		200	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117010 CHINLE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117010					
1852	Fees	-55,000			
					1000 Revenues
					-55,000
3230	Personal Travel	15,900			
					3000 Travel Expenses
					15,900
4120	Office Supplies	10,000	4410	Operating Supplies	29,100
					4000 Supplies
					39,100
			117010	Business Unit Total:	0
			8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 117010 CHINLE CHILD DAY CARE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-044-13

The purpose of the Navajo Nation Child Care and Development Fund Program is to increase the availability and quality of childcare services for income eligible parents who are working, attending job training or an educational program and/or for children who have special needs or are under protective custody.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Program income/revenue generated from family co-payments are to be re-invested back into the program. Goal Statement: Report quarterly revenue of \$25,749 or more from Child Care centers parent's fee.	25,749		25,749		25,749		25,749	
2. Program Performance Area: Purchase & provide operating supplies to enhance literacy, culture, nutrition and physical activities at Child Care Center. Goal Statement: Child Care Center to conduct 6 thematic activities per quarter on literacy, culture, nutrition and physical activity.	6		6		6		6	
3. Program Performance Area: Provide nutritious meals during am snack, lunch and pm snack. Goal Statement: 550 meals and snacks served per quarter.	550		550		550		550	
4. Program Performance Area: Compliance with all Health & Safety requirements for all child care center staff. Goal Statement: Each quarter supervisor are to conduct a review of 72 child care center staff to ensure that all Health & Safety requirements are met.	72		72		72		72	
5. Program Performance Area: Provide & maintain Child Care centers enrollment per child care center. Goal Statement: Program to continue & provide child care services to 140 or more children per quarter.	140		140		140		140	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117011					
1852	Fees	-70,000			
					1000 Revenues
					-70,000
3230	Personal Travel	11,375			
					3000 Travel Expenses
					11,375
4410	Operating Supplies	24,156	4700	Fuel	184
					4000 Supplies
					24,340
6910	Other Contractual Services	500			
					6500 Contractual Services
					500
7110	Programs	21,285	7510	Training & Professional Dues	12,500
					7000 Special Transactions
					33,785
			117011	Business Unit Total:	0
			8	PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 117011 FT. DEFIANCE CHILD DAY CARE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117012 SHIPROCK CHILD DAY CARE
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-044-13

The purpose of the Navajo Nation Child Care and Development Fund Program is to increase the availability, and quality of childcare services for income eligible parents who are working, attending job training or an educational program and/or for children who have special needs or are under protective custody.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Program income/revenue generated from family co-payments to be re-invested back into program.								
Goal Statement: Rpt qtrly revenue of \$5,330 or more from Child Care center parent's copayment fees	5,330		5,330		5,330		5,330	
2. Program Performance Area: Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities at (4) Child Care Center.								
Goal Statement: Four (4) Child Care Center will conduct 6 thematic activities per month on literacy, culture, nutrition and physical activity.	72		72		72		72	
3. Program Performance Area: Provide nutritious meals for am snack, lunch, and pm snack.								
Goal Statement: 550 meals and snacks served per quarter.	550		550		550		550	
4. Program Performance Area: Compliance with all Health & Safety requirements for all child care center staff								
Goal Statement: Each quarter, supervisors are to conduct a review of 25 child care center staff to ensure that all Health & Safety requirements are met.	25		25		25		25	
5. Program Performance Area: Provide and maintain Child Care centers enrollment per child care center.								
Goal Statement: Prg to continue and provide child care services to 50 or more children per quarter.	50		50		50		50	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117012					
1852	Fees	-15,000			
					1000 Revenues
					-15,000
3230	Personal Travel	3,515			
					3000 Travel Expenses
					3,515
4410	Operating Supplies	11,485			
					4000 Supplies
					11,485
				117012	Business Unit Total:
					0
				8 PROPRIETARY FUND - INTERNAL SVC	0
Grand Total: 117012 SHIPROCK CHILD DAY CARE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCD-044-13

The purpose of the Department of Family Services is to provide quality, holistic and culturally competent community-based social services to children, adults and elderly who are experiencing abuse, neglect or crisis and to help maintain healthy stable families.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide protective services to Adult and Elderly within the Family Services Offices								
Goal Statement: To conduct risk assessments	100		100		100		100	
2. Program Performance Area: To ensure the safety of Adults & Elders at each of the Family Services Offices								
Goal Statement: Investigate reports of suspected abuse, neglect and exploitation.	75		75		75		75	
3. Program Performance Area: Increase staff skills and performance to assure quality services at all Family Services Offices								
Goal Statement: IDP trainings per quarter	25		25		25		25	
4. Program Performance Area: Ensure Navajo children remain within their family unit at all Family Services Offices								
Goal Statement: Refer families for Family Conference and Family Group Conferencing per quarter.	100		100		100		100	
5. Program Performance Area: Receive and record all request for DFS services within the Navajo Nation.								
Goal Statement: Receive and record all reports.	450		450		450		450	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
117022					
1996	Allocation	-1,219,929			
					1000 Revenues
					-1,219,929
1016	Administrative Services Officer	4,663	1101	Department Manager III	71,510
1109	Senior Social Service Representative	28,600	1110	Senior Information Systems Technician	46,550
1111	Principal Social Service Representative	17,014	1112	Senior Information Systems Technician	36,941
1118	Contract Analyst	40,498	1122	Senior Accountant	22,027
1129	Accountant	28,595	1130	Accountant	39,291
1131	Accounts Maintenance Specialist	25,563	1137	Administrative Assistant	36,088
1139	Administrative Assistant	34,029	1140	Principal Social Service Representative	34,029
1141	Principal Social Service Representative	34,029	1142	Principal Social Service Representative	17,014
1143	Senior Computer Operator	30,514	1144	Office Specialist	25,563
2900	Fringe Benefits	278,816			
					2001 Personnel Expenses
					851,334
3110	Fleet	40,200	3120	Program	16,800
3140	GSA	71,232	3210	Vehicle Rental (off reserv)	1,001
3230	Personal Travel	61,495	3310	Air	7,000
					3000 Travel Expenses
					197,728
4120	Office Supplies	8,000	4200	Non Capital Assets	8,000
4410	Operating Supplies	23,389	4610	Supplies	1,000
					4000 Supplies
					40,389
5110	Building	2,500	5310	Building/Space	11,200
5360	Equipment/Supplies	13,755			
					5000 Lease & Rental
					27,455
5520	Telephone	17,708	5570	Internet	2,880
5610	Wireless	3,840	5710	Energy	5,592

5750	Services	1,440			
5500 Communications & Utilities					31,460
6020	Supplies	500	6110	Supplies	500
6130	Services	12,950	6200	External Contractors	500
6300	Technology	15,750			
6000 Repairs & Maintenance					30,200
6770	Other Professional Services	200	6910	Other Contractual Services	2,000
6500 Contractual Services					2,200
7110	Programs	8,000	7310	Contingencies & Losses	3,000
7510	Training & Professional Dues	11,250	7600	Employment Related Expenses	2,642
7710	Insurance Premiums	11,271			
7000 Special Transactions					36,163
8020	Social	3,000			
8000 Assistance					3,000
			117022	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 117022 DEPARTMENT OF FAMILY SERVICES					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 119014 LITTLE FOLKS DAY CARE - GRANT
DIVISION OF SOCIAL SERVICES

Plan of Operation Purpose:

Plan of Operation Reference: Articles of Incorporation

Little Folks Day Care is incorporated under the Navajo Nation Economic Development, Business Regulatory Department since 1991. Little Folks serves the Navajo Nation priority for Early Childhood Development, Child Care Services provided to the Navajo Nation public "Provides employment, training, continued education, self-sufficiency, Navajo Preference."

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintain a safe, healthy learning environment.								
Goal Statement: Compliance Review by Navajo Nation, CYFD Child Care Bureau or OEH p/qtr	1		1		1		1	
2. Program Performance Area: Enhance school performance.								
Goal Statement: Development of appropriate activities for Children to promote school success.	3		3		3		3	
3. Program Performance Area: Maintaining staff training and development.								
Goal Statement: Provide staff training and education in Early Childhood Development, Health & Safety.	2		2		2		2	
4. Program Performance Area: To promote health education for diabetes prevention.								
Goal Statement: Provide nutrition education and physical activity.	3		3		3		3	
5. Program Performance Area: To promote community collaboration with other educational programs.								
Goal Statement: Communicate w/local schools & community programs which serve Early Childhood Sv.	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 119014 LITTLE FOLKS DAY CARE - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL
119014					
1996	Allocation	-34,929			
					1000 Revenues
					-34,929
8780	Entities	34,929			
					8000 Assistance
					34,929
			119014	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 119014 LITTLE FOLKS DAY CARE - GRANT					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

DIVISION OF TRANSPORTATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
121001	DIVISION OF TRANSPORTATION	6	584,204	243,719			3,000,000	4,354,199	8,182,122
121002	DEPT OF HIGHWAY SAFETY	4	203,966		45,000			817,501	1,066,467
121003	DEPT OF AIRPORT MANAGEMENT- GF	2	175,000					2,556,479	2,731,479
1210X3	NDOT EXTERNAL MATCH	0	0					2,187,105	2,187,105
121XX1	DEPT OF ROADS - GF	0	500,000						500,000
121XX2	DOT WGHT/MEASURMT ENFRMNT - GF	3	337,500						337,500
506006	DEPT of TRANSPRTN PLANNING-FET	11	0				678,140		678,140
506007	DEPT OF ROADS - FET	20	0				2,107,744	20,016,925	22,124,669
506008	DEPT OF PROJECT MGMT-FET	18	0				845,516	2,418,321	3,263,837
506011	DEPT OF AIRPORT MANAGEMENT - FET	0	0				150,000		150,000
TOTAL:		64	1,800,670	243,719	45,000		6,781,400	32,350,530	41,221,319

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

DIVISION OF TRANSPORTATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	427,703	85,006		46,419	4,100	41,200	119,795	26,000	77,700						827,923
SF-Internal											3,000,000				3,000,000
SF-External	1,034,737	98,427		53,269	10,100	40,718	305,754	1,888,428	81,738		30,000			811,028	4,354,199
121001	1,462,440	183,433		99,688	14,200	81,918	425,549	1,914,428	159,438		3,030,000			811,028	8,182,122
General Fund	174,813	16,282		9,196					3,675						203,966
SF-External	217,973	65,153		104,267	11,400				95,878		232,900			89,930	817,501
Proprietary	9,269	8,290		6,600					20,841						45,000
121002	402,055	89,725		120,063	11,400				120,394		232,900			89,930	1,066,467
General Fund	138,966	4,400		14,992		9,187	2,100		5,355						175,000
SF-External	143,983	53,384		63,733	5,000	16,209	16,891	40,000	14,882		2,387,567		-245,731	60,561	2,556,479
121003	282,949	57,784		78,725	5,000	25,396	18,991	40,000	20,237		2,387,567		-245,731	60,561	2,731,479
SF-External											1,997,705		189,400		2,187,105
1210X3											1,997,705		189,400		2,187,105
General Fund	49,073			150,545	20,000		30,000		382		250,000				500,000
121XX1	49,073			150,545	20,000		30,000		382		250,000				500,000
General Fund	94,954	31,442		35,000		4,800			15,552		155,752				337,500
121XX2	94,954	31,442		35,000		4,800			15,552		155,752				337,500
SF-Internal	494,674	46,717		42,061	4,100	25,000	11,000	2,000	52,588						678,140
506006	494,674	46,717		42,061	4,100	25,000	11,000	2,000	52,588						678,140
SF-Internal	1,018,289	135,658		332,545	12,000	268,007	122,000	151,000	68,245						2,107,744
SF-External	2,800,711	546,278		278,796	1,000	226,857	143,232	623,374	81,648		14,360,186			954,843	20,016,925
506007	3,819,000	681,936		611,341	13,000	494,864	265,232	774,374	149,893		14,360,186			954,843	22,124,669
SF-Internal	603,980	94,059		59,217	1,000	9,910	15,000	750	61,600						845,516
SF-External	1,061,517	160,876		148,887	30,950	20,581	13,500	363,482	56,600		239,484			322,444	2,418,321
506008	1,665,497	254,935		208,104	31,950	30,491	28,500	364,232	118,200		239,484			322,444	3,263,837
SF-Internal		2,600		37,285	20,000	24,920	16,980		6,164		42,051				150,000
506011		2,600		37,285	20,000	24,920	16,980		6,164		42,051				150,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
GRAND TOTAL:	8,270,642	1,348,572		1,382,812	119,650	687,389	796,252	3,095,034	642,848		22,695,645		-56,331	2,238,806	41,221,319

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the NN Division of Transportation is to exclusively administer the NN transportation programs with the NN, to ensure an effective and efficient transportation operation to promote the improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Administer all contracts on behalf of Navajo DOT.								
Goal Statement: Prepare and compile 40 '164 Review Packets	10		10		10		10	
2. Program Performance Area: Advocating on behalf of Navajo DOT at all level of gov't and non-gov't (Funding sources, local/external gov't agencies review legislation)								
Goal Statement: Number of advocacy per quarter, number of legislative reports	2		2		2		2	
3. Program Performance Area: Submit required reports to all level of government and non-government.								
Goal Statement: FHWA Semi Annual, NN Qtrly Rpts, FAA Status, NM JPA Capital Outlay, RDC Review	4		4		4		4	
4. Program Performance Area: Participate in annual transportation related partnership meetings with all level of government and non-government.								
Goal Statement: Agency Qtrly Mtgs, AZ DOT Partnership Mtgs, FAA Coop Mtgs.	2		2		2		2	
5. Program Performance Area: Manage and maintain Navajo DOT external grants, contracts								
Goal Statement: Submit required monthly status report and weekly 164 status.	15		15		15		15	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
121001					
1992	Indirect Cost Recovery	-243,719	1996	Allocation	-584,204
					1000 Revenues
					-827,923
1003	Administrative Assistant	34,029	1009	Senior Contract Analyst	44,054
1050	Deputy Division Director	33,717	1101	Division Director	94,848
1105	Senior Public Information Officer	21,403	1132	Principal Contract Analyst	53,581
2900	Fringe Benefits	146,071			
					2001 Personnel Expenses
					427,703
3110	Fleet	34,474	3210	Vehicle Rental (off reserv)	1,000
3230	Personal Travel	40,032	3310	Air	9,500
					3000 Travel Expenses
					85,006
4120	Office Supplies	8,000	4200	Non Capital Assets	8,199
4410	Operating Supplies	30,220			
					4000 Supplies
					46,419
5310	Building/Space	4,100			
					5000 Lease & Rental
					4,100
5520	Telephone	25,600	5570	Internet	7,200
5610	Wireless	8,400			
					5500 Communications & Utilities
					41,200
6040	Services	108,495	6130	Services	3,900
6200	External Contractors	7,400			
					6000 Repairs & Maintenance
					119,795
6520	Consulting	25,000	6910	Other Contractual Services	1,000
					6500 Contractual Services
					26,000
7110	Programs	10,700	7410	Media	35,000
7510	Training & Professional Dues	4,500	7710	Insurance Premiums	27,500

			7000 Special Transactions	77,700
			121001	Business Unit Total:
			1	GENERAL FUND
506005				0
1230	Fuel Excise Tax	-3,000,000		
			1000 Revenues	-3,000,000
9020	Infrastructure	3,000,000		
			9000 Capital Outlay	3,000,000
			506005	Business Unit Total:
			5	SPECIAL REVENUE INTERNAL
				0
Grand Total:			121001 DIVISION OF TRANSPORTATION	0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Navajo Department of Highway Safety is to reduce traffic related fatalities, injuries, and property damage on roadways within the territorial jurisdiction of the Navajo Nation as defined by Title 7 N.T.C. 254 and 18 U.S.C. Section 1151. The Department will work toward establishing the implementing various highway safety standards, and provide driver's improvement programs for students and employees of the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide education for a safer Navajo Nation.								
Goal Statement: Provide all traffic safety related education topics to the Navajo Nation Elementary, Middle and High Schools throughout the Navajo Nation.	200		200		300		300	
2. Program Performance Area: Provide education for a safer Navajo Nation.								
Goal Statement: By the end of 2017, 50 chapter houses will be given info on traffic safety awareness	10		12		14		14	
3. Program Performance Area: To promote Safety Initiatives towards Young Children in Vehicles & gen. pop. including DUI Awareness & Distracted Driving								
Goal Statement: Conduct Car Seat Clinics & Safety Checkpoints throughout the NN.	6		8		10		10	
4. Program Performance Area: Prepare, present and report Department progress reports on behalf of Dept of Highway Safety								
Goal Statement: Submit 4 Performance/Progress rpts per qtr to OPVP/Council/Chapter/Agencies	4		4		4		4	
5. Program Performance Area: Maintain, communicate and partner with community stakeholders								
Goal Statement: Attend 4 Community Stakeholders mtgs (chapter/other NN prgs) per qtr.	4		4		4		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Object Code	Description	TOTAL	Object Code	Description	TOTAL
121002					
1996	Allocation	-203,966			
					1000 Revenues
					-203,966
1001	Program Manager I	52,062	1002	Safety Technician	26,270
1003	Office Aide	17,098	1006	Graphic Designer	22,131
2900	Fringe Benefits	57,252			
					2001 Personnel Expenses
					174,813
3110	Fleet	9,412	3230	Personal Travel	4,870
3310	Air	2,000			
					3000 Travel Expenses
					16,282
4120	Office Supplies	2,300	4410	Operating Supplies	6,896
					4000 Supplies
					9,196
7110	Programs	1,800	7710	Insurance Premiums	1,875
					7000 Special Transactions
					3,675
			121002	Business Unit Total:	0
			1	GENERAL FUND	0
121002					
1852	Fees	-45,000			
					1000 Revenues
					-45,000
2310	Temporary	8,500	2900	Fringe Benefits	769
					2001 Personnel Expenses
					9,269
3230	Personal Travel	7,290	3310	Air	1,000
					3000 Travel Expenses
					8,290
4120	Office Supplies	500	4410	Operating Supplies	6,100
					4000 Supplies
					6,600
7110	Programs	15,668	7410	Media	3,000

7510	Training & Professional Dues	2,100	7710	Insurance Premiums	73	
7000 Special Transactions					20,841	
				121002	Business Unit Total:	0
				9	PROPRIETARY FUND - ENTERPRISE	0
Grand Total: 121002 DEPT OF HIGHWAY SAFETY					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Department is to provide support to the Navajo Nation Airports in: Tuba City, Arizona; Chinle, Arizona; Window Rock, Arizona; Shiprock, New Mexico; and Crownpoint, New Mexico: as well as future primary/secondary airports and heliports within the Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintain, communicate and partner with community stakeholders on behalf of NN AP Goal Statement: Attend 4 Community Stakeholders meetings (chapters/other NN programs) per quarter.	4		4		4		4	
2. Program Performance Area: Prepare, present and report Department progress reports/milestones on behalf of NN AP. Goal Statement: Submit 4 Performance/Progress reports per qtr to OP/VP/Council/Chapters/Agencies	4		4		4		4	
3. Program Performance Area: Host/coordinate Federal/State/Local Agency mtgs addressing needs concern and progress. Goal Statement: Attend 4 mtgs per qtr w/ FAA and/or ADOT/NMDOT, Local Governance and/ore Professional Assc. on behalf of NN AP.	4		4		4		4	
4. Program Performance Area: Maintain & Monitor NN Airport/Airfield inspections for safety & operational efficiency. Goal Statement: Ensure 12 Standard Airport/Airfield inspection/maintenance are conducted per qtr	12		12		12		12	
5. Program Performance Area: Ensure equipment and supplies for Airport/Airfield is adequately available. Goal Statement: Conduct 3 inventory of supply and ordering of Airport/Airfield supplies/equipment per quarter.	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL
121003					
1996	Allocation	-175,000			
					1000 Revenues
					-175,000
1001	Program Manager I	55,182	1124	Administrative Assistant	38,272
2900	Fringe Benefits	45,512			
					2001 Personnel Expenses
					138,966
3230	Personal Travel	4,400			
					3000 Travel Expenses
					4,400
4120	Office Supplies	2,400	4410	Operating Supplies	12,592
					4000 Supplies
					14,992
5610	Wireless	9,187			
					5500 Communications & Utilities
					9,187
6200	External Contractors	2,100			
					6000 Repairs & Maintenance
					2,100
7110	Programs	1,888	7510	Training & Professional Dues	1,500
7710	Insurance Premiums	1,967			
					7000 Special Transactions
					5,355
				121003	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 121003 DEPT OF AIRPORT MANAGEMENT- GF					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121XX1 DEPT OF ROADS - GF
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Department is improve, repair, and maintain the Navajo Nation transportation network of roadways and to provide necessary services for the safe usage and protection of the investments as designated by the Navajo Nation approved road inventory.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide additional road maintenance services and activities								
Goal Statement: Conduct 100 miles of road blading services per quarter	100		100		100		100	
2. Program Performance Area: To repair washouts and safety maintenance services								
Goal Statement: Perform 3 washouts/safety maintenance (wash crossing, sand removal, culvert installation, bypass route, etc.) per quarter	3		3		3		3	
3. Program Performance Area: To provide snow and ice removal services/activities plan								
Goal Statement: Conduct 8 snow/ice removal during inclement weather months	0		4		4		0	
4. Program Performance Area: By year end report all statistical data on road improvement activities performed								
Goal Statement: Submit quarterly data on all road improvement activities performed	1		1		1		1	
5. Program Performance Area:								
Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121XX1 DEPT OF ROADS - GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL
1210XX					
1996	Allocation	-500,000			
				1000 Revenues	-500,000
2310	Temporary	45,000	2900	Fringe Benefits	4,073
				2001 Personnel Expenses	49,073
4610	Supplies	80,545	4700	Fuel	70,000
				4000 Supplies	150,545
5360	Equipment/Supplies	20,000			
				5000 Lease & Rental	20,000
6410	Vehicle R&M - External	30,000			
				6000 Repairs & Maintenance	30,000
7710	Insurance Premiums	382			
				7000 Special Transactions	382
9020	Infrastructure	250,000			
				9000 Capital Outlay	250,000
			1210XX	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 121XX1 DEPT OF ROADS - GF					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 121XX2 DOT WGHT/MEASURMT ENFRCMT - GF
DIVISION OF TRANSPORTATION

Plan of Operation Purpose: None **Plan of Operation Reference:** None

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: PCQ will be developed and processed through DPM								
Goal Statement: By 3rd quarter JPA will be complete and position are hired	0		0		1		1	
2. Program Performance Area: NDOT will update the Plan of Operation to include highway safety								
Goal Statement: By 3rd qtr, the new Plan of Operation will be approved by oversight committee	0		0		1		1	
3. Program Performance Area: Manage, monitor & maintain all financial reporting requirements for this contract								
Goal Statement: Submit required monthly status report and weekly statistical information	1		1		1		1	
4. Program Performance Area: RFP will specifications will be developed & processed through Fleet & advertised								
Goal Statement: By 3rd qtr two units will be purchased for this program	1		1		1		1	
5. Program Performance Area:								
Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 121XX2 DOT WGHT/MEASURMT ENFRM - GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL
1210XX					
1996	Allocation	-337,500			
					1000 Revenues
					-337,500
1001	Police Officer	18,533	1002	Police Officer	18,533
1003	Senior Programs and Projects Specialist	26,790	2900	Fringe Benefits	31,098
					2001 Personnel Expenses
					94,954
3110	Fleet	17,842	3230	Personal Travel	8,600
3310	Air	5,000			
					3000 Travel Expenses
					31,442
4200	Non Capital Assets	15,000	4410	Operating Supplies	20,000
					4000 Supplies
					35,000
5610	Wireless	4,800			
					5500 Communications & Utilities
					4,800
7510	Training & Professional Dues	15,000	7710	Insurance Premiums	552
					7000 Special Transactions
					15,552
9160	Vehicles	155,752			
					9000 Capital Outlay
					155,752
				1210XX	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 121XX2 DOT WGHT/MEASURMT ENFRM - GF					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Department is to provide technical services to the Navajo Nation DOT in the areas of Planning, GIS/Accident, and Indian Reservation Roads Inventory in accordance with Public Law 93-638 contract with the Bureau of Indian Affairs Navajo Regional Office.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Provide transportation related outreach FET activities to local governments/agencies.								
Goal Statement: Complete 20 orientations	5		5		5		5	
2. Program Performance Area: Participate in Navajo Transportation (FET) related project meetings.								
Goal Statement: Conduct 20 Navajo Transportation project related meetings w/ stakeholders	5		5		5		5	
3. Program Performance Area: Provide 50 transportation related FET tech. assistance/ guidance support with chapters and communities.								
Goal Statement: By year end provide 40 transportation related guidance to local communities	10		10		10		10	
4. Program Performance Area: Conduct physical property inventory for Division by departments per quarter.								
Goal Statement: By year end all property inventory of capital asset and equipment with be updated.	1		1		2		1	
5. Program Performance Area: Administer and monitor the FET funded programs								
Goal Statement: Provide a quarterly financial status report from each department to OP/VP & RDC	3		3		3		3	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
506006					
1230	Fuel Excise Tax	-678,140			
					1000 Revenues
					-678,140
1005	Office Specialist	24,128	1006	Proposal Writer	44,054
1007	Senior Accountant	52,333	1008	Department Manager I	28,361
1012	Office Specialist	12,064	1024	Senior Programs and Projects Specialist	52,062
1026	Department Manager I	28,361	1032	Office Assistant	10,151
1036	Senior Programs and Projects Specialist	26,791	1114	Principal Civil Engineer	41,226
1130	Senior Property Clerk	13,135	2900	Fringe Benefits	162,008
					2001 Personnel Expenses
					494,674
3110	Fleet	23,625	3230	Personal Travel	22,008
3310	Air	1,084			
					3000 Travel Expenses
					46,717
4120	Office Supplies	4,000	4200	Non Capital Assets	12,341
4410	Operating Supplies	25,720			
					4000 Supplies
					42,061
5310	Building/Space	4,100			
					5000 Lease & Rental
					4,100
5520	Telephone	13,600	5570	Internet	5,400
5610	Wireless	6,000			
					5500 Communications & Utilities
					25,000
6200	External Contractors	11,000			
					6000 Repairs & Maintenance
					11,000
6910	Other Contractual Services	2,000			
					6500 Contractual Services
					2,000
7110	Programs	6,000	7410	Media	20,474

7510	Training & Professional Dues	13,500	7710	Insurance Premiums	12,614
7000 Special Transactions					52,588
506006				Business Unit Total:	0
5				SPECIAL REVENUE INTERNAL	0
Grand Total: 506006 DEPT of TRANSPRTN PLANNING-FET					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506007 DEPT OF ROADS - FET
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Department is improve, repair, and maintain the Navajo Nation transportation network of roadways and to provide necessary services for the safe usage and protection of the investments as designated by the Navajo Nation approved road inventory.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To provide road maintenance services and activities								
Goal Statement: Conduct 400 miles of road blading services per quarter	400		400		400		400	
2. Program Performance Area: To repair emergency washouts and safety maintenance services								
Goal Statement: Perform three (3) washouts/safety maintenance (wash crossing, sand removal culvert installation, bypass route etc) per quarter	3		3		3		3	
3. Program Performance Area: To provide snow and ice removal services/activities plan								
Goal Statement: Complete 6 procurement process by the end of 4th Quarter	2		2		1		1	
4. Program Performance Area: To construct the RMRI Road Fund Projects								
Goal Statement: Number of RMRI Road Fund Projects constructed and other Special Projects completed each Quarter	2		2		2		2	
5. Program Performance Area: To implement NMDOT Globalized Joint Powers Agreement								
Goal Statement: Issue RFP for Lighting. Maintenance two roadway lighting and execute NMDOT Globalized JPA each quarter respectively	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506007 DEPT OF ROADS - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
506007					
1230	Fuel Excise Tax	-2,107,744			
					1000 Revenues
					-2,107,744
1010	Safety Technician	26,270	1011	Senior Heavy Equipment Operator	34,029
1012	Senior Heavy Equipment Operator	39,416	1013	Senior Heavy Equipment Operator	34,029
1014	Fleet Coordinator	28,600	1016	Laborer	18,616
1023	Senior Heavy Equipment Operator	34,029	1027	Laborer	18,616
1030	Senior Heavy Equipment Operator	34,029	1031	Equipment Mechanic	31,179
1035	Senior Heavy Equipment Operator	34,029	1037	Senior Heavy Equipment Operator	34,029
1038	Senior Heavy Equipment Operator	34,029	1039	Senior Heavy Equipment Operator	34,029
1040	Senior Heavy Equipment Operator	34,029	1054	Unclassified Title	40,414
1060	Programs and Projects Specialist	37,066	1061	Unclassified Title	28,600
1064	Unclassified Title	18,616	1065	Unclassified Title	42,619
2310	Temporary	45,000	2710	Regular	23,078
2900	Fringe Benefits	313,938			
					2001 Personnel Expenses
					1,018,289
3110	Fleet	84,168	3230	Personal Travel	51,490
					3000 Travel Expenses
					135,658
4200	Non Capital Assets	24,240	4410	Operating Supplies	56,566
4610	Supplies	150,000	4700	Fuel	101,739
					4000 Supplies
					332,545
5360	Equipment/Supplies	12,000			
					5000 Lease & Rental
					12,000
5610	Wireless	28,000	5710	Energy	223,757
5750	Services	16,250			
					5500 Communications & Utilities
					268,007

6110	Supplies	1,200	6200	External Contractors	10,800
6300	Technology	10,000	6410	Vehicle R&M - External	100,000
6000 Repairs & Maintenance					122,000
6520	Consulting	150,000	6910	Other Contractual Services	1,000
6500 Contractual Services					151,000
7410	Media	12,750	7510	Training & Professional Dues	10,000
7710	Insurance Premiums	45,495			
7000 Special Transactions					68,245
				506007	Business Unit Total:
				5	SPECIAL REVENUE INTERNAL
Grand Total: 506007 DEPT OF ROADS - FET					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506008 DEPT OF PROJECT MGMT-FET
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Department is to provide support to the Navajo DOT in the areas of transportation pre-design, design, survey, cultural resources management, environmental and construction of public roads that are within and provide access to the Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintenance, betterment and construction projects.								
Goal Statement: Provide and record 5 archaeological/environmental activities per quarter	5		5		5		5	
2. Program Performance Area: Provide consultant/survey services for all Navajo Nation road maintenance, betterment and construction								
Goal Statement: Provide and record 5 archaeological/environmental activities per quarter.	5		5		5		5	
3. Program Performance Area: Process, maintain and monitor procurement of Road projects and parking lots								
Goal Statement: By year end complete 10 FET Road Projects and 1 parking lot	2		3		2		2	
4. Program Performance Area: Affirm communication partnerships with agencies on behalf of Dept of Prj Mgmt								
Goal Statement: Attend partnership mtgs at all level of Gov't and Non-Gov't Agencies.	2		2		2		2	
5. Program Performance Area: Protract a public outreach to communities on FET projects								
Goal Statement: Attend 2 public outreach FET Project meetings per quarter	2		2		2		2	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
506008					
1230	Fuel Excise Tax	-845,516			
					1000 Revenues
					-845,516
1004	Archaeologist	20,207	1005	Environmental Specialist	22,027
1009	Senior Archaeologist (Contract Representative)	24,596	1011	Programs and Projects Specialist	19,063
1013	Biologist	22,027	1015	Associate Civil Engineer	21,310
1016	Engineering Technician	12,064	1019	Principal Engineering Technician	18,533
1022	Senior Engineering Technician	14,727	1024	Senior Environmental Specialist	23,878
1025	Navajo Cultural Specialist	17,014	1040	Environmental Specialist	22,027
1054	Senior Archaeologist	23,879	1101	Senior Right-Of-Way Agent	17,014
1102	Geographic Information Systems Supervisor	28,361	1107	Principal Archaeologist	26,031
1108	Archaeologist	20,207	1109	Archaeologist	20,207
2310	Temporary	45,000	2900	Fringe Benefits	185,808
					2001 Personnel Expenses
					603,980
3110	Fleet	33,667	3210	Vehicle Rental (off reserv)	600
3230	Personal Travel	56,792	3310	Air	3,000
					3000 Travel Expenses
					94,059
4120	Office Supplies	10,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	33,220	4610	Supplies	5,000
4700	Fuel	997			
					4000 Supplies
					59,217
5310	Building/Space	1,000			
					5000 Lease & Rental
					1,000
5610	Wireless	9,910			
					5500 Communications & Utilities
					9,910
6200	External Contractors	10,000	6300	Technology	5,000

				6000 Repairs & Maintenance		15,000
6910	Other Contractual Services	750				
				6500 Contractual Services		750
7110	Programs	16,700	7410	Media	15,000	
7510	Training & Professional Dues	13,186	7710	Insurance Premiums	16,714	
				7000 Special Transactions		61,600
				506008	Business Unit Total:	0
				5	SPECIAL REVENUE INTERNAL	0
Grand Total: 506008 DEPT OF PROJECT MGMT-FET						0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET
DIVISION OF TRANSPORTATION

Plan of Operation Purpose:

Plan of Operation Reference:

CAP-13-13

The purpose of the Department is to provide support to the Navajo Nation Airports in: Tuba City, Arizona; Chinle, Arizona; Window Rock, Arizona; Shiprock, New Mexico; and Crownpoint, New Mexico; as well as future primary/secondary airports and heliports within the Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Maintain & monitor all existing NN Airports to ensure they are in safe working condition								
Goal Statement: Perform 10 Airport/Airfield in-house Maint. Inspection activities per quarter	10		10		10		10	
2. Program Performance Area: Initiate and monitor an Airport Security camera system program at 3 NN Airports; safeguarding the facilities								
Goal Statement: Install and maintain Airport Security Camera System at he 3 NN Airports - completion illustrated by 100% per quarter	1		1		1		1	
3. Program Performance Area: Encourage attendance for ongoing professional development to industry standards								
Goal Statement: Attend 2 professional development trng sessions/qtr relative to job duties	2		2		2		2	
4. Program Performance Area: Establish and maintain the Crownpoint Airport per the lease agreement								
Goal Statement: 5 - Airport Maintenance activities; with meetings with Eastern Navajo BIA to address coordinated activities	5		5		5		5	
5. Program Performance Area: Provide fueling services to all airport equipment and machinery								
Goal Statement: 10 - Fuel Service calls to Airport Equipment/Machinery in order to address airfield maintenance	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL
506011					
1230	Fuel Excise Tax	-150,000			
					1000 Revenues
					-150,000
3230	Personal Travel	2,600			
					3000 Travel Expenses
					2,600
4410	Operating Supplies	15,780	4610	Supplies	15,505
4700	Fuel	6,000			
					4000 Supplies
					37,285
5130	Land	20,000			
					5000 Lease & Rental
					20,000
5610	Wireless	14,800	5710	Energy	10,120
					5500 Communications & Utilities
					24,920
6110	Supplies	1,080	6200	External Contractors	15,900
					6000 Repairs & Maintenance
					16,980
7510	Training & Professional Dues	6,164			
					7000 Special Transactions
					6,164
9020	Infrastructure	42,051			
					9000 Capital Outlay
					42,051
				506011	Business Unit Total:
					0
				5	SPECIAL REVENUE INTERNAL
					0
Grand Total: 506011 DEPT OF AIRPORT MANAGEMENT - FET					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

OFFICE OF GAMING REGULATORY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
120001	NAV. GAMING REGULATORY OFC	0	0		230,000				230,000
TOTAL:		0			230,000				230,000

- Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.
 2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

OFFICE OF GAMING REGULATORY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary				32,000				128,000	70,000						230,000
120001				32,000				128,000	70,000						230,000
GRAND TOTAL:				32,000				128,000	70,000						230,000

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC
OFFICE OF GAMING REGULATORY

Plan of Operation Purpose:

Plan of Operation Reference:

CO-75-01

Establish the Navajo Nation Gaming Ordinance. Chapter 4, Section 401 of the "Ordinance for the Regulation of Gaming Activities on the Navajo Nation" establishes the Navajo Gaming Regulatory Office within the Executive Branch of the Navajo Nation Government with legislative oversight by the Economic Development Committee of the Navajo Nation Council. The Executive Director of the Office is hired by and reports directly to the President of the Navajo Nation. The main purposes of the Office are to: (1) initiate the highest standards of honesty and integrity in the operation of gaming activities on the Navajo Nation, (2) Maintain public confidence and trust in gaming activities on the Navajo Nation and (3) Assure compliance with all applicable laws of the Navajo Nation and the United States and compliance with all state gaming compacts.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Ensure all gaming machines meet NGRO requirements.								
Goal Statement: Gaming machines inspected.	300		300		300		300	
2. Program Performance Area: Maintain Employee/Vendor Licensing Process.								
Goal Statement: Tribally License Employees/Vendors.	300		300		300		300	
3. Program Performance Area: Monitor compliance internally and on patron activity with NGRO requirements.								
Goal Statement: Maintain a list of incidents and exclusions for continued regulatory enforcement	50		50		50		50	
4. Program Performance Area: Continuance of NGRO Staff Training.								
Goal Statement: Educate staff by providing training sessions applicable to job requirements (per staff).	15		15		15		15	
5. Program Performance Area: Review all financial reports to see that incompliance with MICs & Tribal Compacts.								
Goal Statement: Complete Audits to ensure all MICs and Audit requirements are met.	10		10		10		10	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
120001					
1996	Allocation	-230,000			
					1000 Revenues
					-230,000
4120	Office Supplies	2,000	4200	Non Capital Assets	10,000
4410	Operating Supplies	20,000			
					4000 Supplies
					32,000
6910	Other Contractual Services	128,000			
					6500 Contractual Services
					128,000
7110	Programs	10,000	7510	Training & Professional Dues	50,000
7600	Employment Related Expenses	10,000			
					7000 Special Transactions
					70,000
					120001 Business Unit Total:
					0
					8 PROPRIETARY FUND - INTERNAL SVC
					0
Grand Total: 120001 NAV. GAMING REGULATORY OFC					
					0



**Fiscal Year 2017 Budget
Division Summary by Fund Type**

Office of Management and Budget

FIXED COSTS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	Special Revenue Fund		TOTAL
							Internal	External 2)	
118001	ANNUAL AUDIT - OOC	0	1,700,000						1,700,000
118004	INSURANCE PREMIUMS - DGS	0	3,800,000						3,800,000
118005	UTILITIES - DGS	0	2,245,912	1,754,088					4,000,000
118007	TELECOMMUNICATIONS - DGS	0	554,481	919,391					1,473,872
118008	RADIO COMMUNICATIONS - DGS	0	164,607	335,393					500,000
118010	FMIS - DEBT SERVICE	0	982,744						982,744
118013	HOPI PARTNT. LAND RENTL - NHLC	0	120,400						120,400
118017	INDIRECT COST PLAN - OMB	0	40,000						40,000
118018	RETIREMENT PLAN ACCOUNT - DHR	0	5,500,000						5,500,000
118019	NN INTEGRATED JUSTICE INFORMATION	0	300,000						300,000
118020	FIXED COST-INVESTMENT FEES	0	155,000						155,000
118022	FMIS FIXED COST MAINTENANCE	0	1,480,000						1,480,000
118023	FIXED COST FACILITY MAINTENANCE	0	1,200,000						1,200,000
118XXX	NAVAJO AIR TRANSPORTATION F/C	0	840,000						840,000
N01000	FIXED COST LITIGATION - DOJ	0	5,000,000						5,000,000
TOTAL:		0	24,083,144	3,008,872					27,092,016

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

2) External Funds are shown for Information Purpose Only

**Fiscal Year 2017 Budget
All Division Summary by Major Object Code**

Date: 8/30/2016
Time: 3:30 PM

FIXED COSTS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund								1,700,000							1,700,000
118001								1,700,000							1,700,000
General Fund									3,800,000						3,800,000
118004									3,800,000						3,800,000
General Fund						3,608,501	391,499								4,000,000
118005						3,608,501	391,499								4,000,000
General Fund						1,473,872									1,473,872
118007						1,473,872									1,473,872
General Fund				252,489		44,182		200,004	3,325						500,000
118008				252,489		44,182		200,004	3,325						500,000
General Fund									982,744						982,744
118010									982,744						982,744
General Fund					120,400										120,400
118013					120,400										120,400
General Fund								40,000							40,000
118017								40,000							40,000
General Fund									5,500,000						5,500,000
118018									5,500,000						5,500,000
General Fund		22,743		21,000	2,100	134,700	114,657		4,800						300,000
118019		22,743		21,000	2,100	134,700	114,657		4,800						300,000
General Fund								155,000							155,000
118020								155,000							155,000
General Fund				99,752	36,000	23,280	671,800	577,500	2,500		69,168				1,480,000
118022				99,752	36,000	23,280	671,800	577,500	2,500		69,168				1,480,000
General Fund		328,569		30,000	10,000	250	748,423	62,500	20,258						1,200,000
118023		328,569		30,000	10,000	250	748,423	62,500	20,258						1,200,000
General Fund							143,730				696,270				840,000
118XXX							143,730				696,270				840,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund		30,000		60,028			5,000	4,899,972	5,000						5,000,000
N01000		30,000		60,028			5,000	4,899,972	5,000						5,000,000
GRAND TOTAL:		381,312		463,269	168,500	5,284,785	2,075,109	7,634,976	10,318,627		765,438				27,092,016

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

BFF-12-00

Reference appropriate authorizing Navajo Nation Code. 2 N.N.C. Section 374 (b) (9). To provide funds for the performance of the Financial and Single Audit of the Navajo Nation's Financial statements as of and for the year ending.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Combined financial audit and single audit of the Navajo Nation. Goal Statement: For 9/30/2016 by 3rd quarter.	N/A		N/A		1		N/A	
2. Program Performance Area: Combined financial audit and single audit of the Navajo Nation. Goal Statement: Complete single audit of the NN External programs by end of 3rd quarter.	N/A		N/A		1		N/A	
3. Program Performance Area: Goal Statement:								
4. Program Performance Area: Goal Statement:								
5. Program Performance Area: Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118001 ANNUAL AUDIT - OOC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118001					
1996	Allocation	-1,700,000			
					1000 Revenues
					-1,700,000
6520	Consulting	75,400	6600	Audit	1,624,600
					6500 Contractual Services
					1,700,000
			118001	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118001 ANNUAL AUDIT - OOC					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

GSCJY-19-09

Plan of Operation approved by Resolution GSCJY-19-09: Purpose according to the Plan of Operation, the Insurance Services Department shall implement and execute cost effective insurance programs in accordance with the insurance requirements of the Navajo Nation and to develop an effective safety and loss control program to further reduce cost and to protect life and property.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Claims reported per quarter.								
Goal Statement: To report (80) claims received per quarter.	80		80		80		80	
2. Program Performance Area: Claims closed per quarter.								
Goal Statement: To report (40) claims closed per quarter.	40		40		40		40	
3. Program Performance Area: Contracts reviewed per quarter.								
Goal Statement: To report (45) contracts reviewed per fiscal year.	5		5		15		20	
4. Program Performance Area: Presentations/Orientations per quarter.								
Goal Statement: To report (5) presentations/orientations per quarter.	5		5		5		5	
5. Program Performance Area: Claims in litigation negotiated for settlement/closure.								
Goal Statement: To report (1) litigation claim in 2nd and 4th quarter.	N/A		1		N/A		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118004					
1996	Allocation	-3,800,000			
					1000 Revenues
					-3,800,000
7710	Insurance Premiums	3,800,000			
					7000 Special Transactions
					3,800,000
			118004	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118004 INSURANCE PREMIUMS - DGS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118005 UTILITIES - DGS
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCS-15-15

The purpose of the Navajo Nation Telecommunication & Utilities department is to plan, administer, and manage for the telecommunication & utilities for the Navajo Nation. To carry out the above purpose, the Navajo Nation Telecommunication & Utilities departments shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

Program Performance Criteria:

1. Program Performance Area:

The amount spent for the Nation's utility invoices.

Goal Statement:

To report dollar amount for utility invoices received for the Navajo Nation.

2. Program Performance Area:

Number of invoices processed for the Navajo Nation.

Goal Statement:

To monitor utility invoices that are received for the Navajo Nation,

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: The amount spent for the Nation's utility invoices. Goal Statement: To report dollar amount for utility invoices received for the Navajo Nation.	900,000		900,000		900,000		900,000	
2. Program Performance Area: Number of invoices processed for the Navajo Nation. Goal Statement: To monitor utility invoices that are received for the Navajo Nation,	525		525		525		525	
3. Program Performance Area: Goal Statement:								
4. Program Performance Area: Goal Statement:								
5. Program Performance Area: Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118005 UTILITIES - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118005						
1992	Indirect Cost Recovery	-1,754,088	1996	Allocation	-2,245,912	
					1000 Revenues	-4,000,000
5710	Energy	3,202,742	5750	Services	405,759	
					5500 Communications & Utilities	3,608,501
6040	Services	26,856	6200	External Contractors	364,643	
					6000 Repairs & Maintenance	391,499
			118005	Business Unit Total:	0	
			1	GENERAL FUND	0	
Grand Total: 118005 UTILITIES - DGS					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

HEHSC-15-15

The purpose of the Navajo Nation Telecommunication & Utilities department is to plan, administer, and manage for the telecommunications and utilities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management services as a department of the Division of General Services.

Program Performance Criteria:

1. Program Performance Area:

Total amount spent for the Navajo Nation's telecommunication invoices.

Goal Statement: To report dollar amount for telecommunication invoices received for the Navajo Nation.

1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
240,000		240,000		240,000		340,000	

2. Program Performance Area:

Number of invoices processed for the Navajo Nation.

Goal Statement: To provide telecommunication invoices that are received for the Navajo Nation.

5,300		5,300		5,300		5,300	
-------	--	-------	--	-------	--	-------	--

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	
118007						
1992	Indirect Cost Recovery	-919,391	1996	Allocation	-554,481	
					1000 Revenues	-1,473,872
5520	Telephone	1,189,964	5570	Internet	283,908	
					5500 Communications & Utilities	1,473,872
					118007 Business Unit Total:	0
					1 GENERAL FUND	0
Grand Total: 118007 TELECOMMUNICATIONS - DGS					0	

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCS-15-15

The purpose for the Navajo Nation Telecommunication & Utilities is to plan, administer, and manage for the telecommunications and utility activities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Number of two-way radios & wireless invoices received.								
Goal Statement: To monitor two-way radios & wireless invoices received for the Navajo Nation.	90		90		90		90	
2. Program Performance Area: Total dollar amount spent on two-way radios & wireless services.								
Goal Statement: To report the dollar amount of two-way radios & wireless invoices received for the Navajo Nation.	80,000		80,000		80,000		80,000	
3. Program Performance Area: Number of two-way radio equipment purchased.								
Goal Statement: To upgrade two-way radio equipment and services.	20		20		20		20	
4. Program Performance Area: Goal Statement:								
5. Program Performance Area: Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118008					
1992	Indirect Cost Recovery	-335,393	1996	Allocation	-164,607
				1000 Revenues	-500,000
4200	Non Capital Assets	237,600	4410	Operating Supplies	14,889
				4000 Supplies	252,489
5610	Wireless	44,182			
				5500 Communications & Utilities	44,182
6910	Other Contractual Services	200,004			
				6500 Contractual Services	200,004
7110	Programs	3,325			
				7000 Special Transactions	3,325
			118008	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118008 RADIO COMMUNICATIONS - DGS					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118010 FMIS - DEBT SERVICE
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

CS-60-02

A Financial Management Information System (FMIS) is that portion of the Navajo Nation Primary Government's total information technology that is used to monitor and control inflows and outflows of financial resources. The Navajo Nation Primary Government's existing FMIS was implemented in 1985 and is now classified as obsolete and contributes to numerous inefficient and ineffective processes. The Office of the Controller employed consultants to study and determine if the existing FMIS is adequate to meet the current and long term needs of the Navajo Nation and the consultants strongly recommend that the Navajo Nation replace its obsolete FMIS with a state-of-the-art FMIS for the Navajo Nation Primary Government within the Fiscal Year 2003 Operating Budget.

Program Performance Criteria:

1. Program Performance Area:

Timely payments of Oracle Loan Debt.

Goal Statement:

To make payments to Loan Institution.

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

2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 118010 FMIS - DEBT SERVICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118010					
1996	Allocation	-982,744			
					1000 Revenues
					-982,744
7710	Insurance Premiums	982,744			
					7000 Special Transactions
					982,744
			118010	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118010 FMIS - DEBT SERVICE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

GSCF-10-91

Protect and advance the interests and rights of the people and communities adversely impacted by the 1974 Land Settlement Act, as amended; Rehabilitate and improve the social, economic conditions of the people and communities so impacted. Evaluate and select lands for benefit of relocatees in NM and AZ pursuant to P.L. 96-305 (191 Amendments).

Program Performance Criteria:

1. Program Performance Area: Payments to Hopi Tribe for Navajo families under the Hopi Agreement for land use; grazing homesite and agriculture.

Goal Statement:

Meet Navajo Nation's obligation for land use on HPL.

**Note: This issue is still pending before the Federal District Court. NHLCO does not have control over this.*

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

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118013					
1996	Allocation	-120,400			
					1000 Revenues
					-120,400
5130	Land	120,400			
					5000 Lease & Rental
					120,400
				118013	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 118013 HOPI PARTNT. LAND RENTL - NHLC					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

GSCAU-50-02

The purpose of the Office of Management and Budget (OMB) is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements. The OMB is to communicate key information necessary for decision-making using principles of sound management and generally accepted processes and procedures. As of FY 2008, OMB has assumed primary responsibility for Indirect Cost Administration.

Program Performance Criteria:

1. Program Performance Area:

Indirect Cost (IDC) Proposal to obtain a FY 2018 IDC rate for the Navajo Nation.

Goal Statement:

Award/Aminister Consultant contract to submit IDC proposal for Navajo Nation.

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

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118017					
1996	Allocation	-40,000			
					1000 Revenues
					-40,000
6520	Consulting	40,000			
					6500 Contractual Services
					40,000
					118017 Business Unit Total:
					0
					1 GENERAL FUND
					0
Grand Total: 118017 INDIRECT COST PLAN - OMB					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118018 RETIREMENT PLAN ACCOUNT - DHR
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

BFJY-35-12

The Navajo Nation Department of Retirement Services is established for the following purposes: A) Provide the employees of the Navajo Nation and participating affiliates with timely, competitive, and financially secure retirement benefits.; B) Provide technical assistance to all employees and vested terminated employees on their respective retirement benefits provisions, coordinate retirement benefits, and answer participants' inquiries.; C) Administer and operate the Regular Retirement (Defined Benefit) Plan, 401 (k) Savings (Defined Contribution) Plan, and the Deferred Compensation/Retirement (Non qualified) Plan.; D) Collect participants census data for the Annual Actuary Valuation: perform benefits calculations: process benefit payments; and 401 (k) savings plan enrollment, loans, hardship withdrawal and final distributions.; E) Provide orientations and presentations on the Retirement Plans, Deferred Compensation/Retirement Plans, and encourage employee participation in the 401 (k) Savings Plan.; F) Provide technical assistance and support to the Navajo Nation Retirement Board (and its predecessor Administration Committee as necessary). ; G) Provide assistance to the record keeper/trustee in preparing of calculations and payments to eligible employees under the Deferred Compensation/Retirement Plan.; H) Prepare Cost of Living Adjustment for retirees by researching and recommending the percentage of Cost of Living adjustment to the applied when such increases are authorized by law.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Make one timely and accurate payment of \$5,500,000.00 to Northern Trust Company. Goal Statement: One lump payment amount for the retirement/pension liability in the first quarter.	1		N/A		N/A		N/A	
2. Program Performance Area: Goal Statement:								
3. Program Performance Area: Goal Statement:								
4. Program Performance Area: Goal Statement:								
5. Program Performance Area: Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 118018 RETIREMENT PLAN ACCOUNT - DHR

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118018					
1996	Allocation	-5,500,000			
					1000 Revenues
					-5,500,000
7800	Benefit Payments	5,500,000			
					7000 Special Transactions
					5,500,000
			118018	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118018 RETIREMENT PLAN ACCOUNT - DHR					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION
FIXED COSTS

Plan of Operation Purpose:
NONE

Plan of Operation Reference:

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To train Justware Users.								
Goal Statement: To have one training session per quarter.	1		1		1		1	
2. Program Performance Area: To conduct NNIJISP work session.								
Goal Statement: To have a minimum of one work session per quarter.	1		1		1		1	
3. Program Performance Area: To improve network connectivity and improve application development.								
Goal Statement: To conduct maintenance, upgrades and support to all NNIJISP participants.	2		2		2		2	
4. Program Performance Area: Improve customer services by developing web-based access to courts using e-technology.								
Goal Statement: Implement access to court information via web, allow for electronic payments, calendaring, and notices.	1		1		1		1	
5. Program Performance Area: To develop Justware/JustWeb/Data Usage Policies.								
Goal Statement: Finalize, publish and distribute usage policies for each data component.	1		1		1		4	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118019					
1996	Allocation	-300,000			
					1000 Revenues
					-300,000
3110	Fleet	3,000	3230	Personal Travel	19,743
					3000 Travel Expenses
					22,743
4120	Office Supplies	500	4200	Non Capital Assets	15,000
4410	Operating Supplies	5,500			
					4000 Supplies
					21,000
5310	Building/Space	2,100			
					5000 Lease & Rental
					2,100
5570	Internet	134,700			
					5500 Communications & Utilities
					134,700
6300	Technology	114,657			
					6000 Repairs & Maintenance
					114,657
7510	Training & Professional Dues	4,800			
					7000 Special Transactions
					4,800
				118019	Business Unit Total:
				0	0
				1	GENERAL FUND
				0	0
Grand Total: 118019 NN INTEGRATED JUSTICE INFORMATION					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

NONE

Program Performance Criteria:

1. Program Performance Area:

Timely and accurately payments are made for the investment management fee.

Goal Statement:

Estimate quarterly fee.

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 Quarter		2nd Quarter		3rd Quarter		4th Quarter	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
16		37		40		65	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118020					
1996	Allocation	-155,000			
					1000 Revenues
					-155,000
6700	Financial Services	155,000			
					6500 Contractual Services
					155,000
				118020	Business Unit Total:
					0
				1	GENERAL FUND
					0
Grand Total: 118020 FIXED COST-INVESTMENT FEES					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

NONE

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Timely quarterly payments of Peoplesoft Annual Maintenance Fees.								
Goal Statement: To make quarterly payments to Peoplesoft.	1		N/A		N/A		N/A	
2. Program Performance Area: Timely annual payment of miscellaneous software support/maint fees.								
Goal Statement: To make annual payments due at various times throughout the fiscal year.	4		9		6		3	
3. Program Performance Area: To implement Disaster Recovery Site.								
Goal Statement: To maintain current Disaster Recovery Site payments per executed contract.	3		3		3		3	
4. Program Performance Area: To update Hardware Inventory on a quarterly basis per audit finding.								
Goal Statement: Complete and sign Hardware Inventory per audit finding.	1		1		1		1	
5. Program Performance Area: To update Software Inventory on a quarterly basis per audit finding.								
Goal Statement: Complete and sign Software Inventory per audit finding.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118022					
1996	Allocation	-1,480,000			
				1000 Revenues	-1,480,000
4200	Non Capital Assets	99,752			
				4000 Supplies	99,752
5310	Building/Space	36,000			
				5000 Lease & Rental	36,000
5570	Internet	23,280			
				5500 Communications & Utilities	23,280
6300	Technology	671,800			
				6000 Repairs & Maintenance	671,800
6520	Consulting	577,500			
				6500 Contractual Services	577,500
7710	Insurance Premiums	2,500			
				7000 Special Transactions	2,500
9140	Equipment	69,168			
				9000 Capital Outlay	69,168
			118022	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: 118022 FMIS FIXED COST MAINTENANCE SERVICE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference: HEHSCAU-29-12

HEHSCAU-29-12: The purpose of the Facilities Maintenance Department (FMD) is to provide quality facilities maintenance and repair services for Navajo Nation Government buildings and facilities, identified under the FMD Maintenance Listing. This includes; cooling, heating, electrical, installed equipment, mechanical, carpentry, structural systems, plumbing, ground services, and general custodial services.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Complete major maintenance & repair projects across the Navajo Nation.								
Goal Statement: Address several major Navajo Nation facility maintenance projects.	5		5		5		5	
a. Complete (5) roof repairs per quarter.	10		10		10		10	
b. Complete (10) ADA building compliance work orders each quarter.	3		3		3		3	
c. Exam and replace aging heating / cooling systems with HVAC Systems.								
2. Program Performance Area: Identify and complete minor renovations of Navajo Nation government facilities.								
Goal Statement: Complete (2) minor facility renovations per quarter.	2		2		2		2	
3. Program Performance Area: Purchase supplies each quarter for repair and maintenance.								
Goal Statement: Purchase \$62,855 per quarter.	\$62,855		\$62,855		\$62,855		\$62,855	
4. Program Performance Area: Complete Navajo Nation Government Agency Wide Building Assessments.								
Goal Statement: Complete (1) agency per quarter.	1		1		1		1	
5. Program Performance Area: Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118023					
1996	Allocation	-1,200,000			
1000 Revenues					-1,200,000
3110	Fleet	311,069	3230	Personal Travel	17,500
3000 Travel Expenses					328,569
4200	Non Capital Assets	2,500	4410	Operating Supplies	5,000
4610	Supplies	12,500	4700	Fuel	10,000
4000 Supplies					30,000
5360	Equipment/Supplies	10,000			
5000 Lease & Rental					10,000
5610	Wireless	250			
5500 Communications & Utilities					250
6020	Supplies	243,423	6040	Services	5,000
6200	External Contractors	500,000			
6000 Repairs & Maintenance					748,423
6830	Other Technical Services	60,000	6910	Other Contractual Services	2,500
6500 Contractual Services					62,500
7410	Media	150	7510	Training & Professional Dues	12,500
7710	Insurance Premiums	7,608			
7000 Special Transactions					20,258
118023 Business Unit Total:					0
1 GENERAL FUND					0
Grand Total: 118023 FIXED COST FACILITY MAINTENANCE					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: 118XXX NAVAJO AIR TRANSPORTATION F/C
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

GSCS-69-95

To provide safe & cost efficient services for officials of the Navajo Nation Government by operating the Air Transportation Department & managing the following department sections. Administration B. Flight Operations; C. Flight Safety; D. Aircraft Maintenance; E. Flight Training.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: To pay for the acquisition of two (2) new aircraft on annual installments on a reoccurring annual basis. Goal Statement: To acquire one (1) Phenom 100E Business Jet and one (1) Phenom 300 Business Jet	2		2		2		2	
2. Program Performance Area: To set up the proper maintenance infrastructure to support the new aircraft. Goal Statement: Implement an engine overhaul account to accommodate FAA mandatory engine overhauls.	2		2		2		2	
3. Program Performance Area: Goal Statement:								
4. Program Performance Area: Goal Statement:								
5. Program Performance Area: Goal Statement:								

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
 Time: 3:30 PM

Business Unit: 118XXX NAVAJO AIR TRANSPORTATION F/C

Object Code	Description	TOTAL	Object Code	Description	TOTAL
118XXX					
1996	Allocation	-840,000			
					1000 Revenues
					-840,000
6410	Vehicle R&M - External	143,730			
					6000 Repairs & Maintenance
					143,730
9160	Vehicles	696,270			
					9000 Capital Outlay
					696,270
				118XXX	Business Unit Total:
					0
				1 GENERAL FUND	0
Grand Total: 118XXX NAVAJO AIR TRANSPORTATION F/C					0

**Fiscal Year 2017 Budget
Program Purpose/Performance Criteria**

Date: 8/30/2016
Time: 3:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ
FIXED COSTS

Plan of Operation Purpose:

Plan of Operation Reference:

CAU-57-93

Resolution Number: CAU-57-93, The purposed established in the noted resolution is to provide funding to support the legal services to the Navajo Nation government in conjunction with program 104001 Office of the Attorney General. The Department of Justice its fundamental purpose to provide legal (Litigation) for the Navajo Nation.

Program Performance Criteria:

	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: Fund Significant Navajo/Federal/State Litigation.								
Goal Statement: Fund ongoing litigation to advance the legal interests of the Navajo Nation.	10		10		10		10	
2. Program Performance Area: Fund Significant Federal Legislation.								
Goal Statement: Fund ongoing lobbying work for federal legislation that will advance the legal interests of the Navajo Nation.	2		2		2		2	
3. Program Performance Area: Fund Significant Negotiations.								
Goal Statement: Fund ongoing negotiations re settlements or compacts that will advance and protect the Nation's legal interests.	2		2		2		2	
4. Program Performance Area: Fund legal work for Navajo Nation Programs.								
Goal Statement: Fund legal work to assist Navajo Nation Programs.	10		10		10		10	
5. Program Performance Area: Consult with clients to get direction regarding litigation matters.								
Goal Statement: Provide (1) annual litigation update to Navajo Nation Council, Office of the President/Vice President, Law & Order Committee and Budget & Finance Committee.	1		1		1		1	

Fiscal Year 2017 Budget
Line Item Detail

Date: 8/30/2016
Time: 3:30 PM

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01000					
1996	Allocation	-5,000,000			
					1000 Revenues
					-5,000,000
3210	Vehicle Rental (off reserv)	1,000	3230	Personal Travel	17,290
3310	Air	11,710			
					3000 Travel Expenses
					30,000
4410	Operating Supplies	60,028			
					4000 Supplies
					60,028
6300	Technology	5,000			
					6000 Repairs & Maintenance
					5,000
6520	Consulting	150,000	6660	Attorneys	4,746,972
6910	Other Contractual Services	3,000			
					6500 Contractual Services
					4,899,972
7110	Programs	5,000			
					7000 Special Transactions
					5,000
			N01000	Business Unit Total:	0
			1	GENERAL FUND	0
Grand Total: N01000 FIXED COST LITIGATION - DOJ					0



**Fiscal Year 2017 Budget
EXTERNAL FUNDS CASH MATCH**

Business Unit	Description	External Fund	General Fund Cash Match	TOTAL
EXCM01	EPA - Pesticide Program	223,000	24,778	247,778
EXCM02	EPA - Public Water Systems Supervision Pro	846,000	282,000	1,128,000
EXCM03	EPA - Underground Injection Control Program	82,894	27,632	110,526
EXCM04	EPA - Clean Air Act. Section 105 Grant	226,000	11,895	237,895
EXCM05	EPA - Water Quality	950,000	50,000	1,000,000
EXCM06	EPA - Tribal Indoor Radon Grant	56,000	37,333	93,333
EXCM07	DODE-Navajo Head Start	22,447,502	3,558,856	26,006,358
EXCM08	DODE-OSERS	2,000,000	222,222	2,222,222
EXCM09	NDOH-Navajo Area Agency on Aging	1,799,141	108,473	1,907,614
EXCM10	NDOH-Navajo Nation Food Distribution	3,011,154	1,015,162	4,026,316
EXCM11	NDOT-(AMT) Rehabilitate Runway Lighting	1,365,900	67,050	1,432,950
EXCM12	NDOT-(AMT) Shiprock Airstrip Action Plan	139,446	7,747	147,193
EXCM13	NDOT-(AMT) Shiprock Airstrip W Reconstruction	358,259	19,903	378,162
EXCM14	DGS-Navajo Transit System ADOT Admin	276,658	69,165	345,823
EXCM15	DGS-NTS ADOT Operation	803,065	581,530	1,384,595
EXCM16	DGS-NTS ADOT Capital	270,000	30,000	300,000
EXCM17	DGS-NTS ADOT Capital Prev Maint.	60,000	15,000	75,000
EXCM18	DGS-NTS NMDOT Admin	112,603	28,151	140,754
EXCM19	DGS-NTS NMDOT Operating	328,738	328,738	657,476
EXCM20	DGS-NTS NMDOT Capital	380,000	95,000	475,000
EXCM21	DHR-Child Support Enforcement	3,600,000	900,000	4,500,000
EXCM22	DNR-Water Management 1	150,000	50,000	200,000
EXCM23	DHR-Water Management 2	1,720,753	21,822	1,742,575
TOTAL:		41,207,113	7,552,457	48,759,570