Legislation No. 0192-26 – Amendment Sponsor: Honorable Andy Nez

1. **Funding Amendment**

From: Unreserved, Undesignated Fund Balance – $773,916

For a Total of **$773,916**

To: Department of Diné Education

109023 - Office of Diné Accountability and Compliance

Object code 3000 Travel – $30,295

Object code 4000 Supplies – $79,000

Object code 5000 Lease/Rental – $5,000

Object code 6000 Repairs & Maintenance – $20,000

Object code 6500 Contractual – $100,000

Object code 7000 Special Transactions – $1,495

For a Total of $235,790

109015 – Office of Diné Youth Fort Defiance

Object code 3000 Travel – $34,040

Object code 4000 Supplies – $50,000

Object code 5500 Communications and Utilities – $25,000

Object code 6000 Repairs & Maintenance – $25,000

Object code 6500 Contractual – $4,000

Object code 7000 Special Transactions – $25,000

For a Total of $163,040

109017 – Office of Diné Youth Tuba City

Object code 3000 Travel – $74,434

Object code 4000 Supplies – $5,000

Object code 6000 Repairs & Maintenance – $5,000

Object code 7000 Special Transactions – $28,309

For a Total of $112,743

109013 – Office of Diné Youth Chinle

Object code 3000 Travel – $42,100

Object code 4000 Supplies – $10,000

Object code 5000 Lease/Rental – $5,000

Object code 5500 Communications and Utilities – $10,000

Object code 6000 Repairs and Maintenance – $5,000

Object code 7000 Special Transactions – $26,298

For a Total of $93,398

109014 – Office of Diné Youth Crownpoint

Object code 3000 Travel – $33,578

Object code 5500 Communications and Utilities – $25,008

Object code 6000 Repairs and Maintenance – $10,000

Object code 7000 Special Transactions – $24,999

For a Total of $93,585

109016 – Office of Diné Youth Shiprock

Object code 3000 Travel – $26,797

Object code 5500 Communications and Utilities – $10,305

Object code 6500 Contractual – $6,996

Object code 7000 Special Transactions – $26,262

For a Total of $70,360

For a Grand Total of $773,916

2. **Directive to the Program.** Provide updated budget forms as necessary to be consistent with the amendment above.

3. **Directive to OMB.** OMB is directed to verify and make adjustments and additions to Exhibits A, B, C, D, E, F, and G as appropriate and consistent with this amendment. OMB is authorized to make updates to the current exhibits and totals in the body of the legislation as needed to comply with the intent of the Navajo Nation Council as a result of amendments made at Council.

4. Renumber or re-letter succeeding paragraphs, sections, and exhibits, as necessary and appropriate. The Office of Legislative Services and the Office of Legislative Counsel are authorized to make technical edits, including re-calculating totals,

related to this amendment and its exhibits to implement the Navajo Nation Council's intent. This Amendment supersedes inconsistent language in any other amendment(s), which language shall be conformed to this Amendment.

FY 2027 BUDGET AMENDMENT

Legislation No. 0192-26

Sponsor: Andy Nez

Date: 09 / 06 / 26

From: Personnel Lapse Savings Fund Ac
Business Unit No.

Per B&F Amendment, New Langu
Department/Program

To: Various Business Units
Business Unit No.

Department of Diné Education
Department/Program

FROM: OBJECT CODE & DESCRIPTION	AMOUNT	TO: OBJECT CODE & DESCRIPTION	AMOUNT
Personnel Lapse Savings	$773,916	109015 ODY - Fort Defianc	$163,040
		109014 - ODY Crownpoint	$93,585
		109013 - ODY Chinle	$98,398
		109016 - ODY Shiprock	$70,360
		109017 - ODY Tuba City	$112,743
		109023 - Office of Diné Ac	$235,790
TOTAL	$773,916	**TOTAL**	$773,916

*Object Code and Description in actual amendment

EXPLANATION/JUSTIFICATION:

ODY programs are crucial to community activities and parental/guardian involvement.
Some of these programs, like Fort Defiance and Crownpoint, have the high utility bills.
Therefore, promoting and hosting are necessary.
The HEHSC has been hearing ongoing reports from ODAC, who are vital to carrying out important hearings, public meetings, site visits, and more, when addressing schools in sanction, board disputes, school safety, and more.

OMB SIGNATURE: ______________________

FY _2027________

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I.

Business Unit No.: 109023 | Program Title: Office of Dine' Accountability & Compliance | Division/Branch: Executive

Prepared By: Stephanie Cleveland | Phone No.: 928-357-6996 | Email Address: stephanieclevelend@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
Unmet Needs	10/1/26-9/30/27	235,790.00	100%
		TOTAL: $235,790.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses	1	416,604	0	(416,604.00)
3000 Travel Expenses	1	0	30,295	30,295.00
3500 Meeting Expenses		0	0	0.00
4000 Supplies	1	0	79,000	79,000.00
5000 Lease and Rental	1	0	5,000	5,000.00
5500 Communications and Utilities		0	0	0.00
6000 Repairs and Maintenance	1	0	20,000	20,000.00
6500 Contractual Services	1	0	100,000	100,000.00
7000 Special Transactions	1	3,243	1,495	(1,748.00)
8000 Public Assistance		0	0	0.00
9000 Capital Outlay		0	0	0.00
9500 Matching Funds		0	0	0.00
9500 Indirect Cost		0	0	0.00
	TOTAL	$419,847.00	235,790.00	(184,057.00)

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

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

SUBMITTED BY: Dr. Deborah J. Belone, (A) Education Program Manager
Program Manager's Printed Name
Dr. Deborah J. Belone
Program Manager's Signature and Date

APPROVED BY: Dr. Shayla Yellowhair, (A) Superintendent
Division Director / Branch Chief's Printed Name
1/14/26
Division Director / Branch Chief's Signature and Date

FY ___2027______

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 109023 **Program Name/Title:** Office of Dine' Accountability & Compliance

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)
HEHSC031-12 To ensure quality Education, accountability and compliance with Navajo Nation Legislative mandates, applicable federal rules and laws monitoring, evaluation & providing technical assistance to schools and other areas of inquiry relevant to education situation of Navajo students. Also, provide technical assistance to BIE schools in the area of proposal packets for construction, repairs & replacement, assist schools in resolving problems, maintain a record to NBOE and the HEHSC committee of the Navajo Nation Council.

PART III. PROGRAM PERFORMANCE CRITERIA:	**1st QTR**		**2nd QTR**		**3rd QTR**		**4th QTR**	
	Goal	**Actual**	**Goal**	**Actual**	**Goal**	**Actual**	**Goal**	**Actual**
1. Program Performance Measure: The Office of Diné Accountability & Compliance (ODAC will assist in enhancing the department to State Education Agency status.								
ODAC will improve school functions through professional development, best practices/operational resources in schools.	5		5		5		5	
2. Program Performance Measure: ODAC will assist in evaluate 16 Grant/Contract School Reauthorization applications for completion for SY2025/26.								
ODAC will provide regular evaluations and technical assistance/support for Reauthorization's Grant application process for 20 schools.	5		5		5		5	
3. Program Performance Measure: DODE/ODAC will monitor the 32 Navajo Nation grant/contract schools to ensure they meet accountability and compliance standerds as mandated by federal, state and tribal laws.								
ODAC will assist and evaluate all Grant/Contract schools to ensure compliance through monthly evaluation and technical assistance.	10		10		10		10	
4. Program Performance Measure: DODE/ODAC will collaborate with appropriate DODE programs/BIE/BIA agencies to develop training initiatives in school leadership, fiscal, school improvement/data and Diné Language revitalization.								
ODAC will facilitate/present quarterly to school alongside entities in the department (DODE/BIA/BIE).	5		5		5		5	
5. Program Performance Measure:								
	7		7		10		10	

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

Dr. Deobrah Belone, (A) Education Program Manager
Program Manager's Printed Name

Program Manager's Signature and Date

Dr. Shayla Yellowhair, (A) Superintendent of Schools
Division Director/Branch Chief's Printed Name

for 5/22/26
Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Dine' Accountability & Compliance

Business Unit No.: 109023

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)					(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES						$ 30,295
	Funding will support ODAC's responsibility to provide technical assistance, monitoring, and compliance oversight for P.L. 100-297 and P.L. 93-638 schools and residentials. In-person travel is essential to access on-site school files, governance records, and compliance documentation that cannot be adequately reviewed remotely. On-site engagement is critical to ensure the timely and accurate completion of school reauthorization requirements, protecting school operations and funding. ODAC serves 27 tribally controlled schools and 5 residentials located across approximately 27,000 square miles in Arizona, New Mexico, and Utah, impacting an estimated 73,000 students through accountability, compliance, and oversight services on/off reservation.						
	Fleet			Annual	NNTax	$ 11,435	
		Monthly/Perm (Group A Class XIII Full Size Sedan) x $5.868		$ 5,868.00	$ 352.08		
		Mileage (Group A Class XIII Full Size sedan) 1,000.12 mos/ .41 per mile		$ 4,920.00	$ 295.20		
					11,435		
	Vehicle Rental						
	Vehicle Rental (Off-reservation)						
	Travel Expenses					$ 15,360	
		Meals		$ 3,840			
	3250	Lodging		$ 3,840			
		POV		$ 5,840			
		Other		$ 1,840			
	Commercial Air						
		Commercial Air (Mtgs w State Depts of Ed and federal agencies))		$ 3,500		$ 3,500	
					TOTAL	30,295	30,295

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Dine' Accountability & Compliance **Business Unit No.:** 109023

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
4000	SUPPLIES			$ 79,000
	Funding will support & assist with direct compliance and accountability services through the production and distribution of reauthorization binders for 32 tribally controlled schools, ensuring required documentation for P.L. 100-297 and P.L. 93-638 schools is complete, organized, and compliant. Additional supplies are required to provide schools with updated resources related to new mandates and laws, school improvement planning, governing board responsibilities, and compliance training, in coordination with other Navajo Nation departments and entities involved in education, governance, and oversight.		$ 79,000	
	Office Supplies			
	General Office Supplies	$ 14,000		
	Operating Supplies			
	General Operating Supplies	$ 25,000		
	Non-Cap Computer Software	$ 25,000		
	Printing Binding/Photocopying	$ 15,000		
5000	LEASE/RENTAL			5,000
	Building/Space		5,000	
	Meeting Space	$ 2,000		
	Storage Space	$ 3,000		
6000	Repairs & Maintenance			20,000
	Building/Space		20,000	
	Supplies/Services	$ 20,000		
6500	CONTRACTUAL			100,000
	Professional consultation to level up operations for all associated with DODE for efficiency and effectiveness (reauthorization, school improvement, cultural language/curriculum, resources)		$ 100,000	
	Fees	$ 80,000		
	Expenses	$ 20,000		
		TOTAL	**204,000**	204,000

FY __2027_______

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Dine' Accountability & Compliance   Business Unit No.: 109023

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)			(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
	7000 SPECIAL TRANSACTIONS				1,495
7710	Insurance Premiums			$ 1,495	
	Property-Contents $100,000.00/$1,000=$1,000 x $.44= $440	$	440		
	Vehicle-Auto Liability: $196.75=393.50	$	394		
	Vehicle Auto Physical Damage: $161.52/1=$161.52	$	161		
	Deductible Expenses: 1 vehicle $500/1=$500	$	500		
		$	1,495		
	TOTAL			**1,495**	1,495

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I

Business Unit No.: 109013 Program Title: DINE' Y.O.U.T.H - CHINLE AGENCY Division/Branch: EXECUTIVE

Prepared By: ALJERINO TSEDAH, PSIII Phone No.: (928) 674-2064 Email Address: aljerinotsedah@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
Unmet Needs	10/01/26 - 9/30/27	98,398.00	100%
TOTAL:		$98,398.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses	1			0.00
3000 Travel Expenses	1	37,500	42,100	4,600.00
3500 Meeting Expenses	1			0.00
4000 Supplies	1	37,737	10,000	(27,737.00)
5000 Lease and Rental	1	3,000	5,000	2,000.00
5500 Communications and Utilities	1	14,440	10,000	(4,440.00)
6000 Repairs and Maintenance	1	0	5,000	5,000.00
6500 Contractual Services	1			0.00
7000 Special Transactions	1	107,323	26,298	(81,025.00)
8000 Public Assistance	1			0.00
9000 Capital Outlay	1			0.00
9500 Matching Funds	1			0.00
9500 Indirect Cost	1			0.00
	TOTAL	$200,000.00	98,398.00	(101,602.00)

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

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

SUBMITTED BY: Virginia L. Nelson, (D) Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

APPROVED BY: Dr. Shayla Yellowhair, (A) Superintendent of Schools
Division Director / Branch Chief's Printed Name

Division Director / Branch Chief's Signature and Date

FY 2027

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 109013 **Program Name/Title:** Dine' YOUTH - Chinle Agency

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)

HEHSCJA-01-20: The Purpose of Dine' Y.O.U.T.H. is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post-secondary education. The Dine' Y.O.U.T.H. 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' Y.O.U.T.H. will help youth on their paths towards Hozho' in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizenship Development.

PART III. PROGRAM PERFORMANCE CRITERIA:

PART III. PROGRAM PERFORMANCE CRITERIA	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Measure: Implement positive active lifestyle through youth recreation.								
To provide (3,600) youth with general recreation and healthy habits.	750		800		1,050		1,000	
2. Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development.								
To provide (2,225) youth with character development and prevention awareness.	500		550		575		600	
3. Program Performance Measure: To engage, educate, and inspire our youth through academic achievement.								
To provide (1,600) youth with homework help and educational activities.	400		400		400		400	
4. Program Performance Measure: Establish supportive network with youth and their communites by providing opportunities in variety of programs and services.								
To provide (80) schools, chapters, and communities with youth outreach activities.	20		20		20		20	
5. Program Performance Measure: Provide youth opportunity to participate in After School Program at the Dine' Youth Site(s).								
To provide (160) youth with After School Programs and Services.	40		40		40		40	

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

Virginia L. Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

Dr. Shayla Yellowhair, (A) Superintendent of Schools/DoDE
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2027

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Certified by Garrick Tsosie, HRG - DPM
Date: May 21, 2026 at 11:33:55 AM

109013 - DOY - CHINLE AGENCY

UNMET NEEDS

Sub Acct	Position ID	Job Type	Position Title	Employee ID	Work Site	FY 2026 ACTUAL			FY 2027 PROPOSED			
						G/S	H/R	Salary	Hours	Budget Period		Budget
1026	241033	3681	Recreation Coordinator	1038296	CHI	GFA10A	20.44	42,678.72	2,088	10/01/2026	09/30/2027	42,679.00
1102	203692	3680	Recreation Specialist	315889	CHI	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1103	263694	1248	Program Supervisor III	193020	CHI	GFA15A	32.84	68,569.92	2,088	10/01/2026	09/30/2027	68,570.00
1105	203695	1366	Office Specialist	Filled	CHI	GFA8A	17.32	36,164.16	2,088	10/01/2026	09/30/2027	36,164.00
1106	232207	3740	Prevention Specialist	244284	CHI	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1156	240957	1252	Programs and Projects Specialist	199345	CHI	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1157	244410	1252	Programs and Projects Specialist	221157	MYF	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1159	244412	3681	Recreation Coordinator	177415	CHI	GFA10A	20.44	42,678.72	2,088	10/01/2026	09/30/2027	42,679.00

Regular Positions: 8 — **2110 - SUBTOTAL:** 393,964.00

Total Positions: 8 — **BUSINESS UNIT TOTAL:** 393,964.00

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: DINE' Y.O.U.T.H - CHINLE AGENCY **Business Unit No.:** 109013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)				(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3000	**TRAVEL EXPENSES**					42,100
	Monthly mileage and fleet rental, meals, lodging and airfare directly related to program business and other miscellaneous expenses.					
	Fleet		6% Sales Tax	Total	33,795	
	Monthly Payment	Group C, Class XV Suburban $563 x 12 mos, = 6,756	405	7,161		
	Temporary Rental	Group B, Class IX Van/Cargo, $35 x 200 days = 7000	420	7,420		
	Mileage	.53/mi x 2,850mi. x 12 mos. = 18,126	1,088	19,214		
	Travel Expenses				8,305	
	Meals: $68/day x 5 days x 8 personnel =			2,720		
	Lodging: $110/day x 2 nights x 8 personnel =			1,760		
	POV: 5,000 miles x 0.725 =			3,625		
	Other Incidental Travel Expenses			200		
				TOTAL	42,100	42,100

PART I. PROGRAM INFORMATION:

Program Name/Title: DINE' Y.O.U.T.H - CHINLE AGENCY

Business Unit No.: 109013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
4000	SUPPLIES			10,000
	Desktop supplies, folders, envelopes, pens, pencils, power point projector and laptops, computer toner cartridges, printing manuals, brochures, bunding, and photocopying			
	Office Supplies		3,695	
	General Office Supplies	3,695		
	Operating Supplies			
	General Operating Supplies	3,695	6,305	
	Computer Software	500		
	Postage, Courier Shipping, Annual Box Rental	310		
	Food Supplies	300		
	Custodial Supplies	1,500		
		TOTAL	10,000	10,000

PART I. PROGRAM INFORMATION:

Program Name/Title: DINE' Y.O.U.T.H - CHINLE AGENCY   Business Unit No.: 109013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
5000	**LEASE AND RENTAL**			15,000
	Rental of meeting room and media equipment for work sessions and special meetings. Rental of booth/space at agency Youth Days & NN Fair and rental of portable toilet			
	Building Space (Rental)		5,000	
	Meeting Space	1,500		
	Equipment Rental	3,500		
5500	**COMMUNICATION AND UTILITIES**		10,000	
	Basic telephone services, line changes, installation, service charges, and internet services connectivity			
	Telephone			
	Basic Services	1,700		
	Long Distances	800		
	Hardware/install	300		
	Internet			
	DSL	500		
	Internet	2,260		
	Energy			
	Electric: Youth Center at Many Farms, AZ $250/month x 12 mos=	3,000		
	Services			
	Water: Youth Center at Many Farms, AZ. $75/month x 12 mos=	900		
	Sewage: Youth Center at Many Farms, AZ. $45/month x 12 mos=	540		
		TOTAL	15,000	15,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: DINE' Y.O.U.T.H - CHINLE AGENCY **Business Unit No.:** 109013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
6000	**REPAIRS AND MAINTIENCE**			5,000
	Annual repair and maintience fees for building and computer upgrade hardware.			
	Supplies		3,500	
	Building R&M Supplies	3,500		
	Technology			
	Computer Hardware R&M	1,500	1,500	
		TOTAL	5,000	5,000

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: DINE' Y.O.U.T.H - CHINLE AGENCY **Business Unit No.:** 109013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
7000	**SPECIAL TRANSACTIONS**			26,298
	Promote & Advertise program initiatives, Catering ND REFRESHMENTS FOR DEPARTMENT SOCIAL EVENTS. Provide assorts/ general students activities, support personnel with training & professional dues. Ensure of Insurance Premiums			
	Programs		22,500	
	Student Activities	22,000		
	Refreshment	500		
	Training & Professional Dues		2,500	
	Training/ Registration Fees	2,500		
	Insurance Premiums		1,298	
	Property-Contents 1,000,000.00/$1,000.00 x 0.44= $	440		
	Vehicle Auto Liability	196		
	Vehicle Auto Physical Damage	162		
	Deductible Vehicle Under 1 Ton	500		
		TOTAL	**26,298**	26,298

FY _2027_

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

BUDGET FORM 1

PART I.

Business Unit No.: 109014 Program Title: Dine Y.O.U.T.H - Crownpoint Agency Division/Branch: Executive

Prepared By: Kristen A. Pablo Phone No.: (505) 786-2000 Email Address: kristenpablo@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
UNMET NEEDS	10/1/26-09/30/27	93,585.60	100%
TOTAL:		$93,585.60	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses				0.00
3000 Travel Expenses	1		33,578	33,577.60
3500 Meeting Expenses				0.00
4000 Supplies				0.00
5000 Lease and Rental				0.00
5500 Communications and Utilities	1		25,008	25,008.00
6000 Repairs and Maintenance	1		10,000	10,000.00
6500 Contractual Services				0.00
7000 Special Transactions	1		25,000	25,000.00
8000 Public Assistance				0.00
9000 Capital Outlay				0.00
9500 Matching Funds				0.00
9500 Indirect Cost				0.00
TOTAL		$0.00	93,585.60	93,585.60

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	9	9
Total # of Vehicles Budgeted:	1	1

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

SUBMITTED BY: Virginia L. Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

APPROVED BY: Dr. Shayla Yellowhair, (A) Superintendent of Schools
Division Director / Branch Chief's Printed Name

Division Director / Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION:

Business Unit No.: 109014 **Program Name/Title:** Dine' YOUTH - Crownpoint Agency

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)

HEHSCJA-01-20: The Purpose of Dine' Y.O.U.T.H. is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post-secondary education. The Dine' Y.O.U.T.H. 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' Y.O.U.T.H. will help youth on their paths towards Hozho' in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizenship Development.

PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Measure: Implement positive active lifestyle through youth recreation.								
To provide (3,600) youth with general recreation and healthy habits.	750		800		1,050		1,000	
2. Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development.								
To provide (2,225) youth with character development and prevention awareness.	500		550		575		600	
3. Program Performance Measure: To engage, educate, and inspire our youth through academic achievement.								
To provide (1,600) youth with homework help and educational activities.	400		400		400		400	
4. Program Performance Measure: Establish supportive network with youth and their communites by providing opportunities in variety of programs and services.								
To provide (80) schools, chapters, and communities with youth outreach activities.	20		20		20		20	
5. Program Performance Measure: Provide youth opportunity to participate in After School Program at the Dine' Youth Site(s).								
To provide (160) youth with After School Programs and Services.	40		40		40		40	

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

Virginia L. Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

Dr. Shayla Yellowhair, (A) Superintendent of Schools/DoDE
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2027

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Certified by Garrick Tsosie, HRG - DPM
Date: Jun 02, 2026 at 04:17:58 PM

109014 - DOY - CROWNPOINT AGENCY

Sub Acct	Position ID	Job Type	Position Title	Employee ID	Work Site	FY 2026 ACTUAL			FY 2027 PROPOSED			
						G/S	H/R	Salary	Hours	Budget Period		Budget
1001	240570	3681	Recreation Coordinator	221870	CPN	GFA10B	21.26	44,390.88	2,088	10/01/2026	09/30/2027	44,391.00
1003	240649	3681	Recreation Coordinator	10922	HRF	GFA10B	21.26	44,390.88	2,088	10/01/2026	09/30/2027	44,391.00
1102	263699	1248	Program Supervisor III	95849	CPN	GFA15A	32.84	68,569.92	2,088	10/01/2026	09/30/2027	68,570.00
1103	209017	3680	Recreation Specialist	15187	CPN	GFA12D	27.47	57,357.36	2,088	10/01/2026	09/30/2027	57,357.00
1105	203703	1366	Office Specialist	13942	CPN	GFA8E	20.26	42,302.88	2,088	10/01/2026	09/30/2027	42,303.00
1150	240566	1252	Programs and Projects Specialist	VACANT	CPN	GFA12A	24.41	50,968.08	1,044	10/01/2026	09/30/2027	25,484.00
1152	240648	1252	Programs and Projects Specialist	247809	HRF	GFA12B	25.39	53,014.32	2,088	10/01/2026	09/30/2027	53,014.00
1153	243887	3681	Recreation Coordinator	174745	CPN	GFA10B	21.26	44,390.88	2,088	10/01/2026	09/30/2027	44,391.00
1154	245142	4082	Building Maintenance Worker	1101860	CPN	GFA8A	17.32	36,164.16	2,088	10/01/2026	09/30/2027	36,164.00
Regular Positions:		**9**						**2110 - SUBTOTAL:**				**416,065.00**
Total Positions:		**9**						**BUSINESS UNIT TOTAL:**				**416,065.00**

FY _2027_

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Dine' Y.O.U.T.H - Crownpoint Agency

Business Unit No.: 109014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)					(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3000	**TRAVEL**						33,578
	Expense for meals, lodging and transportation to conduct daily program funds, attend trainings, conferences and workshops directly to the program						
	FLEET					33,578	
		Monthly/Prem (Group A Class IVIII Sedan) $489.00 X 12 Months	5,868.00	TAX 6%	352..08		
		Mileage (Group A, Class IVIII Sedan) .41mi x 3,000mi x 12 months	14,760.00	TAX 6%	885.60		
			20,628.00		885.60		
		Daily/Temp (Group B, Class IX Van) $35.00 x 61 days	2,135.00				
		Mileage (Group B,Clas IX Van) .53 mi x 3,000mi x 2	3,100.00				
			5,235.00				
	PERSONAL TRAVEL						
		Per Diem Meals $68.00 x 9 staff x 2	1,224.00				
		Lodging $110.00 x 9 staff x 2	1,980.00				
		POV Mileage 5,000mi x .725	3,625.00				
			6,829.00				
					TOTAL	33,578	33,578

FY __2027__

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Dine' Y.O.U.T.H - Crownpoint Agency   Business Unit No.: 109014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
5500	COMMUNICATION & UTILITIES			25,008
	TELPHONE		25,008	
	Basic Services $488.00 x 12 mos (Crpt & Huerfano)	5,856.00		
	Long Distance $150.00 x 12 mos (Crpt & Huerfano)	1,800.00		
	Optional Charges $75.00 x 12 mos (Crpt & Huerfano)	900.00		
		8,556.00		
	INTERNET			
	DSL $440.00 x 12 mos (Crpt)	5,280.00		
	ENERGY			
	Electricity $300.00 x 12 mos (Crpt & Huerfano)	3,600.00		
	Natural Gas $250 x 12 mos (Crpt)	3,000.00		
	Propane $250 x 6 mos (Crpt & Huerfano)	1,500.00		
		8,100.00		
	SERVICES			
	Water $156.00 x 12 mos (Crpt & Huerfano)	1,872.00		
	Sewage $100.00 x 12 mos (Crpt & Huerfano)	1,200.00		
		3,072.00		
		TOTAL	25,008	25,008

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Dine Y.O.U.T.H - Crownpoint Agency **Business Unit No.:** 109014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
6000	**REPAIRS & MAINTENANCE**			10,000
	Repairs and Maintenance for furniture, equipment, building and computer upgrade hardware			
	SUPPLIES		10,000	
	Building R&M Supplies	1,500.00		
	SERVICES			
	Building R&M Services	5,850.00		
	EXTERNAL CONTRACTORS			
	Electrical	800.00		
	HVAC			
	General Contractor	650.00		
	Pest Control	1,200.00		
	Technology			
	Software Support			
		TOTAL	**10,000**	10,000

PART I. PROGRAM INFORMATION:

Program Name/Title: Dine' Y.O.U.T.H. - Crownpoint Agency **Business Unit No.:** 109014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)		(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
7000	**SPECIAL TRANSACTION**			25,000
	To promote and provide program services to our Navajo Youth and Employees			
	PROGRAMS		25,000	
	Promotional Items			
	Gifts & Awards			
	Student Activities	14,802.00		
	Refreshments	8,900.00		
		23,702.00		
	INSURANCE PREMIUMS			
	Property - Content $1,000,000/1,000x.44	440.00		
	Vehicle Auto Liability (Sedan $196.75)	196.75		
	Vehicle Auto Physical Damage (Sedan $161.62)	161.62		
	Policy Payment (General Liability) $150,000/100x.10			
	Deductible Expenses	500.00		
	Worker's Compensation $588,982/100x.98			
		1,298.37		
		TOTAL	**25,000**	25,000

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I

Business Unit No.: 109015 **Program Title:** OFFICE OF DINE' YOUTH-FT. DEFIANCE **Division/Branch:** DODE/EXECUTIVE

Prepared By: VALERIE TOM, PROG SUPERV **Phone No.:** 928-729-4336 **Email Address:** valerietom@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
Unmet Needs	10/01/26-09/30/27	257,840.00	100%
	TOTAL:	$257,840.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses				0.00
3000 Travel Expenses	1		34,040	34,040.00
3500 Meeting Expenses				0.00
4000 Supplies	1		50,000	50,000.00
5000 Lease and Rental				0.00
5500 Communications and Utilities	1		25,000	25,000.00
6000 Repairs and Maintenance	1		25,000	25,000.00
6500 Contractual Services	1		4,000	4,000.00
7000 Special Transactions	1		25,000	25,000.00
8000 Public Assistance				0.00
9000 Capital Outlay				0.00
9500 Matching Funds				0.00
9500 Indirect Cost				0.00
TOTAL		$0.00	163,040.00	163,040.00

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	10	10
Total # of Vehicles Budgeted:	1	1

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

SUBMITTED BY: Virginia Nelson, Deparmtent Manager
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

APPROVED BY: Dr. Shayla Yellowhair, Acting Superintendent of NN Schools
Division Director / Branch Chief's Printed Name

Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 109015 **Program Name/Title:** Diné Y.O.U.T.H. - Ft. Defiance Agency

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)

HEHSCJA-01-20: The Purpose of Dine' Y.O.U.T.H. is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post-secondary education. The Dine' Y.O.U.T.H. 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' Y.O.U.T.H. will help youth on their paths towards Hozho' in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizenship Development.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Actual	Goal	Goal	Actual	Goal	Actual
1. Program Performance Measure: Implement positive active lifestyle through youth recreation.								
To provide (3,600) youth with general recreation and healthy habits.	750		800		1,050		1,000	
2. Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development.								
To provide (2,225) youth with character development and prevention awareness.	500		550		575		600	
3. Program Performance Measure: To engage, educate, and inspire our youth through academic achievement.								
To provide (1,600) youth with homework help and educational activities.	400		400		400		400	
4. Program Performance Measure: Establish supportive network with youth and their communities by providing opportunities in variety of programs and services.								
To provide (80) schools, chapters, and community with youth outreach activities.	20		20		20		20	
5. Program Performance Measure: To provide youth the opporunity to participate in After school program at the Dine' Youth site(s), develop employable skills.								
To provide (160) youth with After school Programs and services.	40		40		40		40	

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

Virginia Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

Dr. Shayla Yellowhair, (A) Superintendent of Schools/DoDE
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Certified by Garrick Tsosie, HRG - DPM
Date: Jun 02, 2026 at 04:21:32 PM

109015 - DOY - FT DEFIANCE AGENCY

Sub Acct	Position ID	Job Type	Position Title	Employee ID	Work Site	FY 2026 ACTUAL G/S	H/R	Salary	FY 2027 PROPOSED Hours	Budget Period		Budget
1002	240652	3681	Recreation Coordinator	VACANT	FDA	GFA10A	20.44	42,678.72	1,044	10/01/2026	09/30/2027	21,339.00
1006	240571	3681	Recreation Coordinator	421026	FDA	GFA10B	21.26	44,390.88	2,088	10/01/2026	09/30/2027	44,391.00
1017	241828	3740	Prevention Specialist	114758	FDA	GFA12B	25.39	53,014.32	2,088	10/01/2026	09/30/2027	53,014.00
1101	209749	1248	Program Supervisor III	10739	FDA	GFA15B	34.15	71,305.20	2,088	10/01/2026	09/30/2027	71,305.00
1102	209979	3680	Recreation Specialist	132929	FDA	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1104	203707	3740	Prevention Specialist	12228	FDA	GFA12D	27.47	57,357.36	2,088	10/01/2026	09/30/2027	57,357.00
1105	203709	1366	Office Specialist	11443	FDA	GFA8G	21.91	45,748.08	2,088	10/01/2026	09/30/2027	45,748.00
1107	241789	4082	Building Maintenance Worker	151816	FDA	GFA8B	18.01	37,604.88	2,088	10/01/2026	09/30/2027	37,605.00
1151	240650	1252	Programs and Projects Specialist	356168	FDA	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1155	240564	3681	Recreation Coordinator	356422	FDA	GFA10A	20.44	42,678.72	2,088	10/01/2026	09/30/2027	42,679.00

Regular Positions: **10** — **2110 - SUBTOTAL:** **475,374.00**

Total Positions: **10** — **BUSINESS UNIT TOTAL:** **475,374.00**

PART I. PROGRAM INFORMATION:

Program Name/Title: OFFICE OF DINE' YOUTH-FT. DEFIANCE   Business Unit No.: 109015

PART II. DETAILED BUDGET:
UUFB

Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)				(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES					34,040
	Monthly fleet/vehicle rental and mileage.			TAX @ 6%		
	FLEET	Monthly/Premium (Group A, Class 1) $489.00 x 12 months = $5,868.00	5,868	352		
		Estimate mileage (Group A, Class 1) 12,000 miles x $0.41/mile = $4,920.00	4,920	295		
		Temporary Rental (truck, sedan, SUV, Van) 120 days x $35.00 = $4,200.00	4,200	252		
		Temporary Rental estimate mileage 7,000 miles @ $0.53/mile = $3,710.00	3,710	223		
			18,698	1,122	19,820	
	Per Diem	Meals: $92.00/day x 05 days x 10 staff	4,600			
		Lodging: $164.00/night 03 nights x 10 staff	4,920			
		POV Mileage: 6,000 x $0.70/mile =	4,200			
		Other Incidentals	500			
			14,220		14,220	
4000	SUPPLIES					50,000
	Office supplies, non cap equipment, computer supplies, photocopier/printer toner cartridges, custodial/janitoria supplies/equipment, vehicle parts, new equipment for building materials ie., water heater, backflow preventers, etc.					
		Non Cap Furniture/Equipment (Water Heater/Backflow Preventers, Electrical Wiring/Box)	50,000			
					-	
				TOTAL	34,040	84,040

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: OFFICE OF DINE' YOUTH-FT. DEFIANCE   Business Unit No.: 109015

PART II. DETAILED BUDGET:

UUFB Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)			(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
5500	**COMMUNICATION & UTILITIES**				25,000
	Basic telephone services and line charges. Install telelphone hardware. Installation & services charges for DSL Line. Internet charges.				
	Telephone	Basic Services: $500.00/month x 09 months	4,500		
	Internet	DSL $250/mo x 2 locations x 11 months	5,500		
	Energy:	Electric: $1500.00/month x 06 months	9,000		
		Natural Gas: $250.00/month x 2 locations x 06 months	3,000		
	Services	Water $300.00/month x 06 months	1,800		
		Sewage $200.00/month x 06 months	1,200		
			25,000	25,000	
6000	**REPAIRS & MAINTENANCE**				25,000
	Annual repair and maintenance for furniture, equipment, and building.				
	Supplies (Building)	Repair and Maintenance Supplies for Building	500		
	Services (Building)	Repair and Maintenance Services for Building	7,500		
	Supplies (Furniture/Equip)	Repair and Maintenance Supplies for furniture/equipment	1,000		
	Services (Furniture/Equip)	Repair and Maintenance Services for furniture/equipment	1,500		
			10,500	10,500	
	External Contractors	HVAC	2,000		
		Waste Disposal	8,000		
			10,000	10,000	
	Technology	Computer Hardware	3,000		
		Software Support	1,500		
			4,500	4,500	
			TOTAL	50,000	50,000

PART I. PROGRAM INFORMATION:

Program Name/Title: OFFICE OF DINE' YOUTH-FT. DEFIANCE

Business Unit No.: 109015

PART II. DETAILED BUDGET:

UUFB Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)			(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
6500	**CONTRACTUAL SERVICES**				4,000
	Expenditure will be incurred for any other contractual services not outined in the repairs/services line items.				
	Other Contractual	Secuity Services	2,500		
		Other Services	1,500		
			4,000	4,000	
7000	**SPECIAL TRANSACTION**				25,000
	Provide and advertise program's initiatives. Conduct general activities for youth services, student activities, catering, and snacks. Insurance Premiums				
	Stuident Activities		22,277	22,277	
			22,277		
	Insurance Premiums	Property Contents $826,887.40 /1000x.0.44 = $363.83	364		
		Vehicle Auto Liability = 196.75	197		
		Vehicle Damage = 161.52	162		
		Deductible Property $1,500.00 and Vehicle $500.00	2,000		
			2,723	2,723	
			TOTAL	29,000	29,000

FY 2027

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

BUDGET FORM 1

PART I.

Business Unit No.: 109016 Program Title: Dine Y.O.U.T.H. - Shiprock Agency Division/Branch: DODE / Executive

Prepared By: Jonathan Tso, PSIII Phone No.: (505) 368-1125 Email Address: jonathantso@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
UNMET NEEDS	10/01/26 - 9/30/27	70,360.00	100%
TOTAL:		$70,360.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses				0.00
3000 Travel Expenses	1		26,797	26,797.00
3500 Meeting Expenses				0.00
4000 Supplies				0.00
5000 Lease and Rental				0.00
5500 Communications and Utilities	1		10,305	10,305.00
6000 Repairs and Maintenance				0.00
6500 Contractual Services	1		6,996	6,996.00
7000 Special Transactions	1		26,262	26,262.00
8000 Public Assistance				0.00
9000 Capital Outlay				0.00
9500 Matching Funds				0.00
9500 Indirect Cost				0.00
	TOTAL	$0.00	70,360.00	70,360.00

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

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

SUBMITTED BY: Virginia L. Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

APPROVED BY: Shayla Yellowhair, Acting Superintendent of Schools
Division Director / Branch Chief's Printed Name

Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 109016 **Program Name/Title:** Diné Y.O.U.T.H. - Shiprock Agency

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)

HEHSCJA-01-20: The Purpose of Dine' Y.O.U.T.H. is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post-secondary education. The Dine' Y.O.U.T.H. 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' Y.O.U.T.H. will help youth on their paths towards Hozho' in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizenship Development.

PART III. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Actual	Goal	Goal	Actual	Goal	Actual
1. Program Performance Measure: Implement positive active lifestyle through youth recreation.								
To provide (3,600) youth with general recreation and healthy habits.	750		800		1,050		1,000	
2. Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development.								
To provide (2,225) youth with character development and prevention awareness.	500		550		575		600	
3. Program Performance Measure: To engage, educate, and inspire our youth through academic achievement.								
To provide (1,600) youth with homework help and educational activities.	400		400		400		400	
4. Program Performance Measure: Establish supportive network with youth and their communities by providing opportunities in variety of programs and services.								
To provide (80) schools, chapters, and community with youth outreach activities.	20		20		20		20	
5. Program Performance Measure: To provide youth the opporunity to participate in After school program at the Dine' Youth site(s), develop employable skills.								
To provide (160) youth with After school Programs and services.	40		40		40		40	

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

Virginia Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

Dr. Shayla Yellowhair, Acting Superintendent of Schools/DoDE
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2027

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Certified by Garrick Tsosie, HRG - DPM
Date: Jun 02, 2026 at 04:20:47 PM

109016 - DOY - SHIPROCK AGENCY

Sub Acct	Position ID	Job Type	Position Title	Employee ID	Work Site	FY 2026 ACTUAL			FY 2027 PROPOSED			
						G/S	H/R	Salary	Hours	Budget Period		Budget
1018	241829	3740	Prevention Specialist	VACANT	SRN	GFA12A	24.41	50,968.08	1,044	10/01/2026	09/30/2027	25,484.00
1045	240070	4082	Building Maintenance Worker	VACANT	SRN	GFA8A	17.32	36,164.16	1,044	10/01/2026	09/30/2027	18,082.00
1102	200900	3681	Recreation Coordinator	Filled	SRN	GFA10A	20.44	42,678.72	2,088	10/01/2026	09/30/2027	42,679.00
1103	209751	1248	Program Supervisor III	318319	SRN	GFA15A	32.84	68,569.92	2,088	10/01/2026	09/30/2027	68,570.00
1104	232212	3680	Recreation Specialist	519389	SRN	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1105	203717	1366	Office Specialist	15440	SRN	GFA8C	18.73	39,108.24	2,088	10/01/2026	09/30/2027	39,108.00
1158	244414	1252	Programs and Projects Specialist	13669	SRN	GFA12A	24.41	50,968.08	2,088	10/01/2026	09/30/2027	50,968.00
1159	244415	3681	Recreation Coordinator	VACANT	SRN	GFA10A	20.44	42,678.72	1,044	10/01/2026	09/30/2027	21,339.00

Regular Positions: **8**

2110 - SUBTOTAL: **317,198.00**

Total Positions: **8**

BUSINESS UNIT TOTAL: **317,198.00**

FY __2027___

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Dine Y.O.U.T.H. - Shiprock Agency **Business Unit No.:** 109016

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)			(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3000	TRAVEL EXPENSES				26,797
	Monthly mileage and fleet rental directly related to program business and travel expenses.			26,797	
	Yearly User Rate $6,240/yr. + 6% NN Tax.	$	6,615.00		
	Rental Rate $35 x 144 days, + 6% NN Tax.	$	5,342.00		
	Mileage $0.53 x 28,000 mi.	$	14,840.00		
5500	COMMUNICATIONS & UTILITIES				10,305
	Fiber Optic Direct Internet Access Services: Monthly service charges			10,305	
	Dedicated Internet Access (DIA). $810 x 12 mos. + 6% NN tax.	$	10,305.00		
6500	CONTRACTUAL SERVICES				6,996
	Monthly security/fire alarm system monitoring service charges			6,996	
	Security/Fire Alarm System Monitring Service $550 x 12 mos.+ 6% NN Tax.	$	6,996.00		
7000	SPECIAL TRANSACTION				26,262
	Insurance Premiums, purchase equipment/materials/supplies for youth activities. food, refreshments, catering for program/youth events/activities.			26,262	
	Purchase student activities (materials, equipment & supplies), catering. Refreshments provide health snacks for program participants.		25,000		
	Insurance premiums: (property ins., auto liability, auto physical damage	$	1,262.00		
	Policy Payment Property - Con1tents: $1,000,000/1000 x $0.44 + 6% NN Tax = $467.00				
	Vehicle - Auto Liability $160.00/yr. +6% NN Tax= $210.00				
	Vehicle - Auto Physical Damage: B3 15 passenger van. $407.00/yr.+ 6% NN Tax = $585.00				
			TOTAL	70,360	70,360

FY 2027

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

BUDGET FORM 1

PART I

Business Unit No.: 109017 **Program Title:** Dine YOUTH- Tuba City Agency **Division/Branch:** Executive

Prepared By: Velma Harold, Program Supervisor III **Phone No.:** 928-283-3021 **Email Address:** velmaharold@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
Unmet Needs	10/1/26-9/30/27	112,743.16	100%
TOTAL:		$112,743	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses				0.00
3000 Travel Expenses	1		74,434	74,434.44
3500 Meeting Expenses				0.00
4000 Supplies	1		5,000	5,000.00
5000 Lease and Rental				0.00
5500 Communications and Utilities				0.00
6000 Repairs and Maintenance	1		5,000	5,000.00
6500 Contractual Services				0.00
7000 Special Transactions	1		28,309	28,308.72
8000 Public Assistance				0.00
9000 Capital Outlay				0.00
9500 Matching Funds				0.00
9500 Indirect Cost				0.00
TOTAL		$0.00	112,743	112,743.16

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

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

SUBMITTED BY: Virginia L. Nelson, Department Manager I
Program Manager's Printed Name

6.4.26
Program Manager's Signature and Date

APPROVED BY: Dr. Shayla Yellowhair, (A) Superintendent of Schools
Division Director / Branch Chief's Printed Name

Division Director / Branch Chief's Signature and Date

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 109017 **Program Name/Title:** Dine' YOUTH - Tuba City Agency

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)

HEHSCJA-01-20: The Purpose of Dine' Y.O.U.T.H. is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post-secondary education. The Dine' Y.O.U.T.H. 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' Y.O.U.T.H. will help youth on their paths towards Hozho' in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizenship Development.

PART III. PROGRAM PERFORMANCE CRITERIA:

PART III. PROGRAM PERFORMANCE CRITERIA	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Measure: Implement positive active lifestyle through youth recreation.								
To provide (3,600) youth with general recreation and healthy habits.	750		800		1,050		1,000	
2. Program Performance Measure: Provide youth with knowledge and essential skills to address social issues and implement positive character development.								
To provide (2,225) youth with character development and prevention awareness.	500		550		575		600	
3. Program Performance Measure: To engage, educate, and inspire our youth through academic achievement.								
To provide (1,600) youth with homework help and educational activities.	400		400		400		400	
4. Program Performance Measure: Establish supportive network with youth and their communites by providing opportunities in variety of programs and services.								
To provide (80) schools, chapters, and communities with youth outreach activities.	20		20		20		20	
5. Program Performance Measure: Provide youth opportunity to participate in After School Program at the Dine' Youth Site(s).								
To provide (160) youth with After School Programs and Services.	40		40		40		40	

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

Virginia L. Nelson, Department Manager I
Program Manager's Printed Name

mles 6.4.26
Program Manager's Signature and Date

Dr. Shayla Yellowhair, (A) Superintendent of Schools/DoDE
Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Certified by Garrick Tsosie, HRG - DPM
Date: Jun 02, 2026 at 04:22:32 PM

109017 - DOY - WESTERN AGENCY

Sub Acct	Position ID	Job Type	Position Title	Employee ID	Work Site	FY 2026 ACTUAL G/S	FY 2026 ACTUAL H/R	FY 2026 ACTUAL Salary	FY 2027 PROPOSED Hours	FY 2027 PROPOSED Budget Period		FY 2027 PROPOSED Budget
1019	241830	3740	Prevention Specialist	VACANT	TCA	GFA12A	24.41	50,968.08	1,044	10/01/2026	09/30/2027	25,484.00
1103	263722	1248	Program Supervisor III	281305	TCA	GFA15A	32.84	68,569.92	2,088	10/01/2026	09/30/2027	68,570.00
1104	203725	3681	Recreation Coordinator	VACANT	TCA	GFA10A	20.44	42,678.72	1,044	10/01/2026	09/30/2027	21,339.00
1105	203724	1366	Office Specialist	363668	TCA	GFA8A	17.32	36,164.16	2,088	10/01/2026	09/30/2027	36,164.00
1106	211609	4081	Senior Building Maintenance Worker	220115	TCA	GFA10B	21.26	44,390.88	2,088	10/01/2026	09/30/2027	44,391.00
1153	240568	3681	Recreation Coordinator	1004011	TCA	GFA10A	20.44	42,678.72	2,088	10/01/2026	09/30/2027	42,679.00
1154	240563	1252	Programs and Projects Specialist	VACANT	TCA	GFA12A	24.41	50,968.08	1,044	10/01/2026	09/30/2027	25,484.00

Regular Positions: 7 — **2110 - SUBTOTAL:** **264,111.00**

Total Positions: 7 — **BUSINESS UNIT TOTAL:** **264,111.00**

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Dine YOUTH- Tuba City Agency **Business Unit No.:** 109017

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)						(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3000	Travel Expenses							74,434
	Monthly mileage and fleet rental. Meals and airfare directly realted to program business and other miscellaneous travel expenses.							
	Monthly Premium (Group C, Class XV) $563 x 12 months	$ 6,756.00	$405.36	7,161				
	Mileage (Group C, Sports utility) 15,000 miles x $0.53	$ 7,950.00	$477	8,427				
	Monthly Premium (Group C, Class XV) $563 x 12 months	$ 6,756.00	$405.36	7,161				
	Mileage (Group C, Sports utility) 15,000 miles x $0.53	$ 7,950.00	$477	8,427				
	30 day rental (Truck,Car, or Van) @ $35/day	$ 1,050.00	$63	1,113				
		$ 30,462.00	$1,827.72	$32,289.72	$64,579.44		64,579	
	$68/Daily Per Diem x 5 day/weeks for 7 staff				$2,380.00			
	$110/Lodging Per Diem x 5 nights/weeks for 7 staff				$3,850.00			
	POV @ 5,000 miles x $0.725				$3,625.00			
					$9,855.00		9,855	
4000	Supplies				$5,000.00		5,000	5,000
6000	Repairs & Maintenance				$5,000.00		5,000	5,000
7000	Special Transactions							28,309
	Student Activities				$25,000.00		28,309	
	Vehicle Auto Liability:	196.75 x 2 = $393.50			$ 393.50			
	Vehicle Auto Damage:	457.61 x 2 = $915.22			$ 915.22			
	Deductible Vehicle Over 1 ton:	1000 x 2 = $2000			$ 2,000.00			
						TOTAL	112,743	112,743