

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 Language

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 Fund	\$773,916	109015 ODY - Fort Defiance	\$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 Affairs	\$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

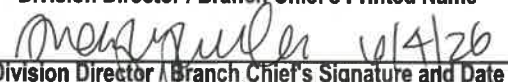
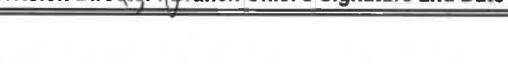
THE NAVAJO NATION PROGRAM BUDGET SUMMARY

 Page 1 of 6
 BUDGET FORM 1

PART I.								
Business Unit No.: <u>109023</u>		Program Title: <u>Office of Dine' Accountability & Compliance</u>			Division/Branch: <u>Executive</u>			
Prepared By: <u>Stephanie Cleveland</u>		Phone No.: <u>928-357-6996</u>		Email Address: <u>stephaniecleveland@nndode.org</u>				

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Unmet Needs	10/1/26-9/30/27	235,790.00	100%					
				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	
TOTAL:		\$235,790.00	100%					

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

SUBMITTED BY: <u>Dr. Deborah J. Belone, (A) Education Program Manager</u>  Program Manager's Printed Name  Program Manager's Signature and Date	APPROVED BY: <u>Dr. Shayla Yellowhair, (A) Superintendent</u>  Division Director / Branch Chief's Printed Name  Division Director / Branch Chief's Signature and Date
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FY 2027

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

Page 2 of 6
BUDGET FORM 2**PART I. PROGRAM INFORMATION:**Business Unit No.: 109023Program 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:**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.

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

5		5		5		5	
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2. Program Performance 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.

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3. Program Performance Measure:

DODE/ODAC will monitor the 32 Navajo Nation grant/contract schools to ensure they meet accountability and compliance standards 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	
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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).

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5. Program Performance Measure:

				10		10	
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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



Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:

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

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)																				
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)																				
3000	TRAVEL EXPENSES 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.		\$ 30,295																				
	Fleet <table border="0" style="width: 100%;"> <tr> <td></td><td align="right">Annual</td><td align="right">NNTax</td><td></td></tr> <tr> <td></td><td align="right">\$ 5,868.00</td><td align="right">\$ 352.08</td><td align="right">\$ 11,435</td></tr> <tr> <td>Monthly/Perm (Group A Class XIII Full Size Sedan) x \$5.868</td><td></td><td></td><td></td></tr> <tr> <td>Mileage (Group A Class XIII Full Size sedan) 1,000.12 mos/ .41 per mile</td><td align="right">\$ 4,920.00</td><td align="right">\$ 295.20</td><td></td></tr> <tr> <td></td><td></td><td align="right">11,435</td><td></td></tr> </table>		Annual	NNTax			\$ 5,868.00	\$ 352.08	\$ 11,435	Monthly/Perm (Group A Class XIII Full Size Sedan) x \$5.868				Mileage (Group A Class XIII Full Size sedan) 1,000.12 mos/ .41 per mile	\$ 4,920.00	\$ 295.20				11,435			
	Annual	NNTax																					
	\$ 5,868.00	\$ 352.08	\$ 11,435																				
Monthly/Perm (Group A Class XIII Full Size Sedan) x \$5.868																							
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																				

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Office of Dine' Accountability & Compliance		Business Unit No.: _____ 109023
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
4000	SUPPLIES 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. 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	\$ 79,000	\$ 79,000	
5000	LEASE/RENTAL Building/Space Meeting Space \$ 2,000 Storage Space \$ 3,000	5,000	5,000	
6000	Repairs & Maintenance Building/Space Supplies/Services \$ 20,000	20,000	20,000	
6500	CONTRACTUAL Professional consultation to level up operations for all associated with DODE for efficiency and effectiveness (reauthorization, school improvement, cultural language/curriculum, resources) Fees \$ 80,000 Expenses \$ 20,000	\$ 100,000	100,000	
TOTAL		204,000	204,000	

FY __2027__

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 6 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Office of Dine' Accountability & Compliance</u>		Business Unit No.: <u>109023</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
7710	7000 SPECIAL TRANSACTIONS Insurance Premiums Property-Contents \$100,000.00/\$1,000=\$1,000 x \$.44= \$440 Vehicle-Auto Liability: \$196.75=393.50 Vehicle Auto Physical Damage: \$161.52/1=\$161.52 Deductible Expenses: 1 vehicle \$500/1=\$500 \$ 1,495	\$ 1,495	1,495
TOTAL		1,495	1,495

FY 2027

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 8
BUDGET FORM 1

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	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Unmet Needs	10/01/26 - 9/30/27	98,398.00	100%					
				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		
TOTAL:				\$98,398.00	100%			

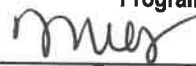
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

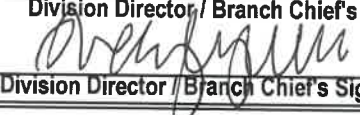
SUBMITTED BY: Virginia L. Nelson, (D) Department Manager I

APPROVED BY: Dr. Shayla Yellowhair, (A) Superintendent of Schools

Program Manager's Printed Name

Division Director / Branch Chief's Printed Name


6.4.26
Program Manager's Signature and Date


Division Director / Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. PROGRAM INFORMATION:Business Unit No.: 109013Program 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:

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	
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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	
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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.

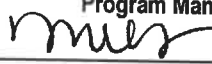
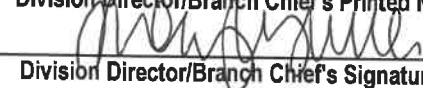
400		400		400		400	
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4. Program Performance Measure:Establish supportive network with youth and their communities by providing opportunities in variety of programs and services.To provide (80) schools, chapters, and communities with youth outreach activities.

20		20		20		20	
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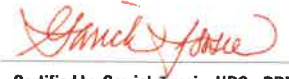
5. Program Performance Measure:Provide youth opportunity to participate in After School Program at the Dine' Youth Site(s).To provide (160) youth with After School Programs and Services.

40		40		40		40	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED AND APPROVED:Virginia L. Nelson, Department Manager IProgram Manager's Printed Name 6.4.26Program Manager's Signature and DateDr. Shayla Yellowhair, (A) Superintendent of Schools/DoDEDivision 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 Tosie, 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

FY 2027

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DINE' Y.O.U.T.H - CHINLE AGENCY</u>		Business Unit No.: <u>109013</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
3000	TRAVEL EXPENSES Monthly mileage and fleet rental, meals, lodging and airfare directly related to program business and other miscellaneous expenses.		42,100	
	Fleet Monthly Payment Group C, Class XV Suburban \$563 x 12 mos. = 6,756 Temporary Rental Group B, Class IX Van/Cargo, \$35 x 200 days = 7000 Mileage .53/mi x 2,850mi. x 12 mos. = 18,126 Travel Expenses Meals: \$68/day x 5 days x 8 personnel = Lodging: \$110/day x 2 nights x 8 personnel = POV: 5,000 miles x 0.725 = Other Incidental Travel Expenses	6% Sales Tax Total 405 7,161 420 7,420 1,088 19,214 8,305 2,720 1,760 3,625 200		
TOTAL		42,100	42,100	

FY 2027

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DINE' Y.O.U.T.H - CHINLE AGENCY</u>		Business Unit No.: <u>109013</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
4000	SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, power point projector and laptops, computer toner cartridges, printing manuals, brochures, bunding, and photocopying Office Supplies General Office Supplies 3,695 Operating Supplies General Operating Supplies 3,695 Computer Software 500 Postage, Courier Shipping, Annual Box Rental 310 Food Supplies 300 Custodial Supplies 1,500	3,695 6,305	10,000
TOTAL		10,000	10,000

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DINE' Y.O.U.T.H - CHINLE AGENCY</u>		Business Unit No.: <u>109013</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
5000	LEASE AND RENTAL 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) Meeting Space 1,500 Equipment Rental 3,500	5,000	15,000
5500	COMMUNICATION AND UTILITIES 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	10,000	
TOTAL		15,000	15,000

FY 2027

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 7 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DINE' Y.O.U.T.H - CHINLE AGENCY</u>		Business Unit No.: <u>109013</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
6000	REPAIRS AND MAINTIENCE Annual repair and maintience fees for building and computer upgrade hardware. Supplies Building R&M Supplies 3,500 Technology Computer Hardware R&M 1,500	5,000	5,000
TOTAL		5,000	5,000

FY 2027

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 8 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DINE' Y.O.U.T.H - CHINLE AGENCY</u>		Business Unit No.: <u>109013</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
7000	SPECIAL TRANSACTIONS Promote & Advertise program initiatives, Catering ND REFRESHMENTS FOR DEPARTMENT SOCIAL EVENTS. Provide assort/ general students activities, support personnel with training & professional dues. Ensure of Insurance Premiums Programs Student Activities 22,000 Refreshment 500 Training & Professional Dues Training/ Registration Fees 2,500 Insurance Premiums 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	22,500 2,500 1,298	26,298
TOTAL		26,298	26,298

FY 2027

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 7
BUDGET FORM 1

PART I.

Business Unit No.: 109014Program Title: Dine Y.O.U.T.H - Crownpoint AgencyDivision/Branch: ExecutivePrepared By: Kristen A. PabloPhone No.: (505) 786-2000Email Address: kristenpablo@nndode.org

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
UNMET NEEDS	10/1/26-09/30/27	93,585.60	100%	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	
TOTAL:		\$93,585.60	100%					

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

FY 2027

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

**Page 2 of 4
BUDGET FORM 2**

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 communities 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).

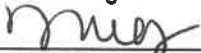
To provide (160) youth with After School Programs and Services.

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

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Garrick Tsoie
 Certified by Garrick Tsoie, 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**

Page 4 of 7
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Dine' Y.O.U.T.H - Crownpoint Agency</u>		Business Unit No.: <u>109014</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
3000	TRAVEL Expense for meals, lodging and transportation to conduct daily program funds, attend trainings, conferences and workshops directly to the program FLEET 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	33,578	33,578	
TOTAL		33,578	33,578	

FY __2027__

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page _5_ of _7_
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Dine' Y.O.U.T.H - Crownpoint Agency</u>		Business Unit No.: <u>109014</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
5500	COMMUNICATION & UTILITIES		25,008	
	TELEPHONE 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	25,008		
	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	

FY _2027_

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page _6_ of _7_
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Dine Y.O.U.T.H - Crownpoint Agency</u>		Business Unit No.: <u>109014</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	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

FY 2027

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

**Page _7_ of _7_
BUDGET FORM 4**

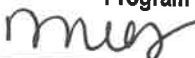
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Page 01 of 06
BUDGET FORM 1

Business Unit No.: 109015		Program Title: OFFICE OF DINE' YOUTH-FT. DEFIANCE		Division/Branch: CODE/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	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total									
Unmet Needs	10/01/26-09/30/2	257,840.00	100%	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									
TOTAL: \$257,840.00 100%				PART IV. POSITIONS AND VEHICLES <table border="1"> <tr> <td></td> <td>(D)</td> <td>(E)</td> </tr> <tr> <td>Total # of Positions Budgeted:</td> <td>10</td> <td>10</td> </tr> <tr> <td>Total # of Vehicles Budgeted:</td> <td>1</td> <td>1</td> </tr> </table>						(D)	(E)	Total # of Positions Budgeted:	10	10	Total # of Vehicles Budgeted:	1	1
	(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, Department Manager
Program Manager's Printed Name

Program Manager's Signature and Date 6.4.26

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 Diné 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 Diné 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 Diné/Native American. Diné Y.O.U.T.H. will help youth on their paths towards Hozho' in four (4) main areas: 1) Diné Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizenship Development.

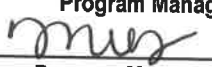
PART III. PROGRAM PERFORMANCE CRITERIA:

	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 opportunity to participate in After school program at the Diné 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:

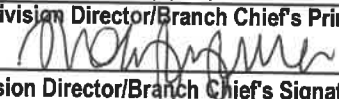
Virginia Nelson, Department Manager I

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

Garrick Iosie
 Certified by Garrick Iosie, 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			Hours	FY 2027 PROPOSED		
						G/S	H/R	Salary		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	

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>OFFICE OF DINE' YOUTH-FT. DEFIANCE</u>		Business Unit No.: <u>109015</u>		
PART II. DETAILED BUDGET:				
UUF8				
(B)				
(C)				
(U)				
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	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

FY 2027

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 05 of 06
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>OFFICE OF DINE' YOUTH-FT. DEFIANCE</u>		Business Unit No.: <u>109015</u>		
PART II. DETAILED BUDGET:				
UUFB				
		(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
5500	COMMUNICATION & UTILITIES Basic telephone services and line charges. Install telephone 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 <u>25,000</u>	25,000	25,000	25,000
6000	REPAIRS & MAINTENANCE 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 <u>10,500</u> External Contractors HVAC 2,000 Waste Disposal 8,000 <u>10,000</u> Technology Computer Hardware 3,000 Software Support 1,500 <u>4,500</u>	10,500	10,000	25,000
TOTAL		50,000	50,000	

FY 2027

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 06 of 06
BUDGET FORM 4

PART I. PROGRAM INFORMATION:					
Program Name/Title:		OFFICE OF DINE' YOUTH-FT. DEFIANCE		Business Unit No.: 109015	
PART II. DETAILED BUDGET:					
UUF8					
(B)					
(C)					(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)				Total by DETAILED Object Code (LOD 4)
6500	CONTRACTUAL SERVICES				
	Expenditure will be incurred for any other contractual services not outlined in the repairs/services line items.				
	Other Contractual	Security Services	2,500		
		Other Services	<u>1,500</u>		
			4,000	4,000	4,000
7000	SPECIAL TRANSACTION				
	Provide and advertise program's initiatives. Conduct general activities for youth services, student activities, catering, and snacks. Insurance Premiums				
	Student Activities				
			<u>22,277</u>	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	<u>2,000</u>		
			2,723	2,723	
TOTAL				29,000	29,000

FY 2027

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

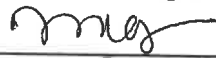
Page 1 of 4
BUDGET FORM 1

PART I.Business Unit No.: 109016Program Title: Dine Y.O.U.T.H. - Shiprock AgencyDivision/Branch: DODE / ExecutivePrepared By: Jonathan Tso, PSIIIPhone No.: (505) 368-1125Email Address: jonathantso@nndode.org

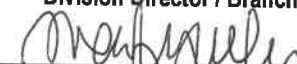
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A)	(B)	(C)
						NNC Approved Original Budget	Proposed Budget	Difference or Total
UNMET NEEDS	10/01/26 - 9/30/27	70,360.00	100%					
				2001 Personnel Expenses				0.00
				3000 Travel Expenses	1		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:				
TOTAL:		\$70,360.00	100%					

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	
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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	
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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	
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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	
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5. Program Performance Measure:

To provide youth the opportunity to participate in After school program at the Dine' Youth site(s), develop employable skills.

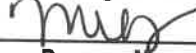
To provide (160) youth with After school Programs and services.

40		40		40		40	
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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



Program Manager's Signature and Date

6.4.26

Dr. Shayla Yellowhair, Acting 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

Garrick Tsosie
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			Hours	FY 2027 PROPOSED		
						G/S	H/R	Salary		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**

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Dine Y.O.U.T.H. - Shiprock Agency</u>		Business Unit No.: <u>109016</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
3000	TRAVEL EXPENSES Monthly mileage and fleet rental directly related to program business and travel expenses. Yearly User Rate \$6,240/yr. + 6% NN Tax. Rental Rate \$35 x 144 days, + 6% NN Tax. Mileage \$0.53 x 28,000 mi.	26,797 \$ 6,615.00 \$ 5,342.00 \$ 14,840.00	26,797	
5500	COMMUNICATIONS & UTILITIES Fiber Optic Direct Internet Access Services: Monthly service charges Dedicated Internet Access (DIA). \$810 x 12 mos. + 6% NN tax.	\$ 10,305.00	10,305	
6500	CONTRACTUAL SERVICES Monthly security/fire alarm system monitoring service charges Security/Fire Alarm System Monitoring Service \$550 x 12 mos.+ 6% NN Tax.	\$ 6,996.00	6,996	
7000	SPECIAL TRANSACTION Insurance Premiums, purchase equipment/materials/supplies for youth activities. food, refreshments, catering for program/youth events/activities. Purchase student activities (materials, equipment & supplies), catering. Refreshments provide health snacks for program participants. Insurance premiums: (property ins., auto liability, auto physical damage Policy Payment Property - Contents: \$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	25,000 \$ 1,262.00	26,262	
TOTAL		70,360	70,360	

FY 2027

THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 4
BUDGET FORM 2

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:

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	
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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	
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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 communities with youth outreach activities.

20		20		20		20	
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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



Program Manager's Signature and Date

6.4.26

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

Garrick Isosie
 Certified by Garrick Isosie, 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			FY 2027 PROPOSED			
						G/S	H/R	Salary	Hours	Budget Period		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	

FY 2027

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:									
Program Name/Title:		Dine YOUTH- Tuba City Agency				Business Unit No.:		109017	
PART II. DETAILED BUDGET:									
(A)	(B)					(C)	(D)		
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)					Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)		
3000	Travel Expenses						74,434		
	Monthly mileage and fleet rental. Meals and airfare directly related 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		