September 15, 2025

Honorable Crystalyne Curley, Speaker
Office of the Speaker
Navajo Nation Council
P.O. Box 3390
Window Rock, AZ 86515

RE: CS-44-25, An Act Relating to the Budget and Finance Committee, the Naabik'íyáti' Committee, and the Navajo Nation Council; Approving the Navajo Nation's Comprehensive Budget for Fiscal Year 2026; Waiving Resolution CJY-66-23, Section 4 (C) (4); Waiving 2 N.N.C. §§ 820 (I), 840 (B), and 860

Dear Honorable Speaker and Honorable Members of the 25th Navajo Nation Council:

I congratulate the Council for adopting a Comprehensive Budget for Fiscal Year (FY) 2026 and avoiding the disastrous "continuing resolution" from FY 2025. I am pleased that we have appropriated $5 million for Missing and Murdered Indigenous Peoples initiatives. That being recognized, there is much work to the Comprehensive Budget that needs to be completed before October 1st.

I am curious to understand why five District Courts within the Judicial Branch have zero dollars in their general fund operating budgets. Zeroing out the operating budgets of our District Courts is a red flag because the courts are direct service providers to our most vulnerable people; without these general funds, the Navajo courts cannot fully function to resolve property disputes or custody matters, process probate cases, or hold criminal offenders accountable. Another red flag is that the Council did not include adequate funding for the Office of the President and Vice President operating budget, which I requested in my August 18th letter to the Budget and Finance Committee and shared with the entire Council. The Council adequately funded the Legislative Branch and therefore the Council should adequately fund the Executive Branch and the Judicial Branch.

I have line-item vetoed Resolution CS-44-25 as shown in the text and exhibits of Resolution No. CS-44-25. I have shown the fully line-item vetoed amounts with a solid red line. I have used dashed marks to indicate when a portion of an appropriation is being line-item vetoed. I am forced to line-item veto the Executive Branch's budget and Legislative Branch's budget to send a clear message that we have to come together to talk through the adequate funding for the FY2026 Comprehensive Budget.

When we come together to discuss the FY2026 comprehensive budget, I want to discuss the Judicial Branch's funding, my office's funding, and several other matters as well. These other matters include the Budget and Finance Committee's "Navajo Home Ownership" which may be something I support but I have no information about it as no budget forms were submitted. I would

also like to discuss funding an Executive Branch Youth Council so that both Branches have a Youth Council.

In light of the recent flooding and extremely high winds, I would like to discuss increasing funding to the Division of Public Safety's Disaster Assistance Fund. Our people need quick responses to disasters. In addition, I will want to ensure that all Executive Offices are appropriately funded. Finally, there will undoubtedly be discussions concerning the funding for other Executive Branch Divisions, Departments, Agencies, Programs, and Commissions.

The Council is aware that there is sufficient funding to meet the necessary budgetary items that I have outlined above. On September 4th, the Office of Management and Budget informed the Council during its Budget Session that there remains over $75 million that is available for appropriation. There is $65,217,475 from the Permanent Fund that is available for appropriation and $10,452,839 from the Personnel Lapse Fund that is available is available for appropriation.

I am confident we can come together as soon as later this week in a Leadership Meeting to develop the necessary amendments to create an adequate FY2026 Comprehensive Budget. As of today, we have fifteen days until October 1st and I am prepared to call a special session if need be. I am prepared to sign the resolution amending Resolution No. CS-44-25 so that the Navajo Nation has an adequate FY 2026 Comprehensive Budget. The People deserve no less.

Sincerely,



Dr. Buu Nygren, *President*
THE NAVAJO NATION

RESOLUTION OF THE
NAVAJO NATION COUNCIL
25th NAVAJO NATION COUNCIL - THIRD YEAR, 2025

AN ACT
RELATING TO THE BUDGET AND FINANCE COMMITTEE, THE NAABIK'ÍYÁTI' COMMITTEE, AND THE NAVAJO NATION COUNCIL; APPROVING THE NAVAJO NATION'S COMPREHENSIVE BUDGET FOR FISCAL YEAR 2026; WAIVING RESOLUTION CJY-66-23, SECTION 4(C)(4); WAIVING 12 N.N.C. §§ 820(I), 840(B), AND 860

BE IT ENACTED:

SECTION ONE. AUTHORITY

A. The Budget and Finance Committee is a standing committee of the Navajo Nation Council authorized to make recommendations to the Council on the budgeting and management of Navajo Nation funds. 2 N.N.C. § 300(A), § 301(B)(2). The Budget and Finance Committee is specifically authorized to make recommendations to the Council regarding the Navajo Nation's annual Comprehensive Budget for each Fiscal Year. 12 N.N.C. § 840(A).

B. The Naabik'íyáti' Committee is a standing committee of the Navajo Nation Council that reviews all proposed resolutions requiring final action by the Council. 2 N.N.C. § 164(A)(9). Therefore, the Naabik'íyáti' Committee may make recommendations to the Council regarding the Navajo Nation's annual Comprehensive Budget for each Fiscal Year.

C. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102(A). As such, the Council has the authority to review and approve the Navajo Nation's Comprehensive Budget for Fiscal Year 2026 ("Budget Resolution for FY 2026"). 12 N.N.C. § 840(B).

SECTION TWO. APPROVING THE COMPREHENSIVE BUDGET FOR FY 2026

The Navajo Nation hereby approves the Navajo Nation's Comprehensive Budget for FY 2026, as follows:

A. STATUTORY SET-ASIDES

In accordance with various provisions of Navajo Nation law, the Navajo Nation hereby appropriates **$55,399,000** to certain statutory Funds for FY 2026, as follows:

1. 12% of FY 2026 projected revenue or **$ 34,266,000** into the Navajo Nation Permanent Fund;

2. 2% of FY 2026 projected revenue or **$5,711,000** into the Navajo Nation Land Acquisition Trust Fund;

3. 4% of FY 2026 projected revenue or **$11,422,000** into the Navajo Nation Veterans Trust Fund;

4. **$2,000,000** for the Capital Outlay Match Fund; and

5. **$2,000,000** for the Navajo Nation Water Rights Claims Fund.

B. OVERALL FY 2026 OPERATING BUDGET

The Navajo Nation hereby appropriates ~~$603,719,676~~ for the Navajo Nation's overall FY 2026 Operating Budget, as set forth in **Exhibit A**, as follows:

1. ~~$180,231,697~~ from the General Fund account;

2. ~~$38,800,000~~ Additional Allocation - General Fund;

3. ~~$23,999,999~~ from the Indirect Cost Fund account;

4. ~~$20,688,639~~ from the Permanent Fund Income;

5. ~~$34,011,715~~ from the Personnel Lapse Fund;

6. **$8,000,000** from the General Fund for the External Funds Cash Match account;

7. **$112,485,461** from the Proprietary Fund account;

8. **$127,475,525** from the Fiduciary Fund account; and

9. **$58,026,640** from the Special Revenue Fund - Internal Funds account.

C. LEGISLATIVE BRANCH

The Navajo Nation hereby allocates ~~$19,964,517~~ of the overall FY 2026 Operating Budget for the Legislative Branch's Operating Budget for FY 2026, set forth in **Exhibit B**, as follows:

1. ~~$16,044,196~~ from the General Fund account;

2. ~~$2,208,578~~ from the Indirect Cost Fund account;

3. **$200,000** Additional Allocation - General Fund;

4. **$700** from the Proprietary Fund account; and

5. ~~**$1,511,043**~~ Permanent Fund Income.

BVN

D. JUDICIAL BRANCH

The Navajo Nation hereby appropriates **$19,230,997** of the overall FY 2026 Operating Budget for the Judicial Branch's Operating Budget for FY 2026, set forth in **Exhibit C**, as follows:

1. **$14,000,000** from the General Fund account;

2. **$145,775** from the Indirect Cost Fund account;

3. **$300,000** Additional Allocation - General Fund;

4. **$2,932,422** Personnel Lapse Fund; and

5. **$1,852,800** Permanent Fund Income.

E. EXECUTIVE BRANCH

BVN

The Navajo Nation hereby appropriates ~~**$524,167,817**~~ of the overall FY 2026 Operating Budget for the Executive Branch's Operating Budget for FY 2026, set forth in **Exhibit D**, as follows:

1. **$116,786,804** from the General Fund account;

2. **$14,689,998** from the Indirect Cost Recovery account;

3. **$31,079,293** Personnel Lapse Fund;

4. **$17,324,796** Permanent Fund Income;

5. ~~**$38,300,000**~~ Additional Allocation - General Fund;

BVN

6. **$8,000,000** from the General Fund for the External Funds Cash Match account;

7. **$112,484,761** from the Proprietary Fund account;

8. **$127,475,525** from the Fiduciary Fund account; and

9. **$58,026,640** from the Special Revenue Fund - Internal Funds account.

F. FIXED COSTS

The Office of Management and Budget has determined the allocations necessary to cover the Navajo Nation's Fixed Costs for FY 2026. The Navajo Nation hereby allocates **$40,356,345** from the overall FY 2026 Operating Budget to cover the FY 2026 Fixed Costs for several programs, chapters, and boards, for FY 2026, as follows and as set forth in **Exhibit E** as follows:

1. **$33,400,697** from the General Fund account; and

2. **$6,955,648** from the Indirect Cost Fund account.

G. UNMET NEEDS FUNDING

Unmet needs funding from the Permanent Fund Income in the amount of ~~$20,688,639~~ is attached as **Exhibit F.**

BVN

H. PERSONNEL LAPSE SAVINGS FUND ACCOUNT

1. The Personnel Lapse Savings Fund Account Allocations for FY 2026 are attached as **Exhibit G.** Additionally **Exhibit G-1** details the Employee Personnel Pools for all Navajo Nation branches, identified in **Exhibit G.** The purpose of the personnel pools is to allow programs to draw from a pool once an individual is hired for a vacant position.

2. Disbursements from the pool shall be handled administratively, without additional legislation, through a process developed by the Office of Management and Budget, the Office of the Controller, the Department of Personnel Management, and Judicial Branch Human Resources personnel, in consultation with the Department of Justice. The process developed by all respective parties shall be completed no more than 30 days once the proposed legislation is signed into law. A memo detailing the process developed shall be released to each Branch Chief.

3. The administrative procedures developed by the entities in Paragraph H.2., above, shall comport with Budget Instruction Manual FY 2026, Section 8(D)(1)(a), (b), or (c), as applicable. Programs are permitted to use funds from the pool up to the amounts listed on **Exhibit G-1.** Moreover, the funding from the pool shall be prorated based on when the vacant position is filled, and shall not be for the entire fiscal year.

I. PERMANENT TRUST FUND INCOME

The Permanent Trust Fund Income available for use during FY 2026 is $88,617,000, which is reflected in **Exhibit H.** Of the $88,617,000 available for use in FY 2026, $2,710,886 has been included in the FY 2026 Planning Base Allocations.

J. LEGISLATIVE CONCERNS

The Navajo Nation Council approves and establishes the Legislative Concerns set forth in **Exhibit I.**

K. CONDITIONS OF APPROPRIATION

The Navajo Nation Council approves and established the Conditions of Appropriation as set forth in **Exhibit J.**

L. FY 2026 BUDGET DETAIL

The Navajo Nation approves the FY 2026 Budget Detail set forth **Exhibit K.**

M. WAIVERS OF NAVAJO NATION LAWS

1. 12 N.N.C. § 820(F). As necessary to accommodate the appropriations from various funding sources as set forth in this Act, the Navajo Nation Council waives 12 N.N.C. § 820(F).

2. Resolution CJY-66-23. The Navajo Nation Council waives Resolution CJY-66-23, the requirement in Section 4(C)(4) requiring a minimum account balance in the Personnel Lapse Savings Account.

3. Capital Improvement Plan Provisions. The Navajo Nation Council waives 12 N.N.C. § 820(I), § 840(B), and § 860 for the purpose of approving this Comprehensive Budget for FY 2026, because the required Capital Improvement Plan has not been approved.

N. EXPENDITURES NOT RESTRICTED

The Navajo Nation hereby acknowledges that all dollar amounts and accounts listed and described in the FY 2026 Comprehensive Budget are provided primarily for informational purposes only. Such listings and descriptions shall not be construed to limit the expenditure authority of the Navajo Nation Council or any Navajo Nation Division, Department, or Program, provided that

additional funds are approved pursuant to 2 N.N.C. § 164(B), 2 N.N.C. § 301(B)(15), and 2 N.N.C. § 701(A)(10).

O. BIA ACCOUNT NO. PL7341701

The Navajo Nation hereby authorizes monthly drawdowns of all funds deposited into the Bureau of Indian Affairs Account No. PL7341701, Navajo Tribe, Arizona/New Mexico, which funds are considered Navajo Nation General Funds as part of the Navajo Nation's overall annual revenue projection and are used for the administrative support of the operations of the Navajo Nation Government.

SECTION THREE. EFFECTIVE DATE

The effective date of this Resolution shall be in accordance with 2 N.N.C. § 164(A)(17) and § 221(B).

SECTION FOUR. SAVING CLAUSE

If any provision of this Act is determined to be invalid by the Navajo Nation Supreme Court, or by a Navajo Nation District Court without appeal to the Navajo Nation Supreme Court, those remaining provisions of this Act not determined invalid shall be the law of the Navajo Nation.

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the 25th Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 17 in Favor, and 00 Opposed, on this 4th day of September 2025.

Honorable Crystalyne Curley, Speaker
25th Navajo Nation Council

9/10/2025
Date

Motion: Honorable Carl R. Slater
Second: Honorable Vince R. James

Speaker Crystalyne Curley not voting

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I, hereby, sign into law the foregoing legislation, pursuant to 2 N.N.C. § 1005(C)(10), on this _____ day of _____ __, 2025.

_____
Buu Nygren, President
Navajo Nation

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. § 1005(C)(11), on this _____ day of _____, 2025 for the reason(s) expressed in the attached letter to the Speaker.

_____
Buu Nygren, President
Navajo Nation

3. I, hereby, exercise line-item veto pursuant to the budget line-item veto authority delegated to the President by vote of the Navajo People in 2009, on this 15 day of September, 2025.

B. V. N.

_____
Buu Nygren, President
Navajo Nation

The Navajo Nation
Fiscal Year 2026 Budget Summary

EXHIBIT A

	A	B	C	D	E	F	G	H	I	J	K	L
	Business Unit	Description	Navajo Nation General Fund	Indirect Cost Fund	Additional Allocation GF	Permanent Fund Income	Personnel Lapse Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Total
1	100xxx	Executive Branch	116,786,804	14,689,998	~~-38,300,000~~	17,324,796	~~-31,079,293~~	8,000,000	112,484,761	127,475,525	58,026,640	~~-524,167,817~~ BVN
2	101xxx	Legislative Branch	~~-16,044,196~~	~~-2,208,578~~	200,000	~~-1,511,043~~			700			~~-19,964,517~~ BVN
3	102xxx	Judicial Branch	14,000,000	145,775	300,000	1,852,800	2,932,422					19,230,997
4	118xxx	Fixed Costs	33,400,697	6,955,648								40,356,345
5		**Total:**	**~~-180,231,697~~**	**~~-23,999,999~~**	**~~-38,800,000~~**	**~~-20,688,639~~**	**~~-34,011,715~~**	**8,000,000**	**112,485,461**	**127,475,525**	**58,026,640**	**~~-603,719,676~~** BVN

Note: 1) The External Funds was not included

Note: 2) Additional Allocation GF - The remaining available balance in the FY 2026 General Fund (GF) revenue projection; Reference BFAP-21-25, Section 3

Prepared by OMB / Budget Section
9/4/2025

The Navajo Nation

Fiscal Year 2026 Legislative Branch Budget Summary

EXHIBIT B

	A	B	C	D	E	F	G	H	I	J	K
	Business Unit	Program	Navajo Nation General Fund	Indirect Cost Fund	Additional Allocation GF	Permanent Fund Income	Personnel Lapse Funds	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Total
1	101001	Navajo Nation Council	2,132,634	580,888		341,500					3,055,022
2	101003	Budget and Finance Committee	51,471	8,902							60,373
3	101014	Navajo Nation Labor Commission	444,376	62,126							506,502
4	101015	Ofc of the Speaker	1,830,194	451,080							2,281,274
5	101016	Ofc of Government Development	432,039	101,386							533,425
6	101017	Ofc of Legislative Counsel	2,224,708	280,178							2,504,886
7	101018	Navajo Utah Commission	243,702			23,100					266,802
8	101019	Ofc of Legislative Services	1,440,956	363,531		96,500					1,900,987
9	101020	Ethics and Rules Office	454,955	221,226							676,181
10	101021	Ofc of Election Administration	1,079,929			747,700					1,827,629
11	101022	Board of Elections Supervisors	122,408								122,408
12	101023	Black Mesa Review Board	19,300								19,300
13	101024	Ofc of the Auditor General	1,233,663	51,426	200,000						1,485,089
14	101025	Navajo-Hopi Land Commission	140,780								140,780
15	101026	Commission on Emergency Mgmt	28,765								28,765
16	101027	Eastern Agency Land Commission	92,004								92,004
17	101028	Office of Eastern Navajo Land Commission	357,439								357,439
18	101029	Human Rights Commission	730,702								730,702
19	101030	Health, Educ. and Human Services Comm.	65,296	14,988							80,284
20	101031	Resources and Development Committee	54,212	13,274		13,300					80,786
21	101032	Law and Order Committee	52,936	17,365							70,301
22	101033	Nabik'iyatii Committee	447,485	42,208		43,900					533,593
23	101034	Legislative District Assistants	2,320,046								2,320,046
24	101XXX	Navajo Youth Advisory Council	44,196			245,043					289,239
25	901001	Navajo Nation Code Enterprise						700			700
26		**Total:**	**16,044,198**	**2,208,578**	**200,000**	**1,511,043**	**0**	**700**	**0**	**0**	**19,964,517**

BVN BVN BVN BVN BVN BVN BVN BVN BVN BVN BVN BVN BVN

The Navajo Nation
Fiscal Year 2026 Judicial Branch Budget Summary

EXHIBIT C

	A	B	C	D	E	F	G	H	I	J	K
	Business Unit	**Program**	**Navajo Nation General Fund**	**Indirect Cost Fund**	**Additional Allocation GF**	**Permanent Fund Income**	**Personnel Lapse Funds**	**Proprietary Fund**	**Fiduciary Fund**	**Special Revenue Fund - Internal**	**Total**
1	102001	Administrative Office of the Courts	2,050,382	145,775	300,000	1,250,000					3,746,157
2	102002	Chinle Judicial District	961,710								961,710
3	102003	Crownpoint Judicial District	937,582								937,582
4	102004	Window Rock Judicial District	791,502			45,400					836,902
5	102005	Shiprock Judicial District	986,610								986,610
6	102006	Tuba City Judicial District	673,626								673,626
7	102007	Ramah Judicial District	533,671			13,800					547,471
8	102008	Supreme Court	918,158			85,800					1,003,958
9	102009	Peacemaker Division	1,284,302			21,700					1,306,002
10	102010	Kayenta Judicial District	861,283								861,283
11	102011	Dilkon Judicial District	832,233			37,100					869,333
12	102012	Utah Judicial District	538,734			73,000					611,734
13	102013	Tohajillee Judicial District	518,406			101,500					619,906
14	102014	Alamo Judicial District	349,521			10,000					359,521
15	102015	Dziil Yijiin Judicial District	353,133			169,200					522,333
16	102017	Pueblo Pintado Circuit Court	0			20,600					20,600
17	102018	Probation Services	1,408,058			23,300					1,431,358
18	102019	Judicial Conduct Commission	1,089			1,400					2,489
19	102021	Judicial Class'N Pay					2,932,422				2,932,422
20		**Total:**	**14,000,000**	**145,775**	**300,000**	**1,852,800**	**2,932,422**	**0**	**0**	**0**	**19,230,997**

The Navajo Nation
Fiscal Year 2026 Executive Branch Budget Summary

EXHIBIT D

A	B	C	D	E	F	G	H	I	J	K	L
Business Unit	Program	Navajo Nation General Fund	Indirect Cost Fund	Additional Allocations GF	Permanent Fund Income	Personnel Lapse Fund	External Fund Cash Match Need	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Total
103xxx	Executive Offices	10,767,438	1,056,583	3,250,000	64,900			8,000	14,154,818		29,301,739
104xxx	Department of Justice	6,626,879	2,278,335	1,654,141	825,254						11,384,609
105xxx	Office of Management and Budget	1,109,130	925,217		244,000						2,278,347
106xxx	Office of Navajo Tax Commission	1,055,080			90,600			22,000			1,167,680
107xxx	Office of the Controller	3,592,393	3,536,619	~~14,688,672~~	4,900	2,266,806		1,090,000	23,618,248	7,953,981	~~56,751,619~~ BVN
108xxx	Division of Community Development	3,899,098	666,798	1,311,328	3,271,800						9,149,024
108xxx	Navajo Nation Chapters	26,031,429			2,440,750					2,473,195	30,945,374
109xxx	Department of Dine' Education	6,810,287	238,934	13,150,000	2,246,200		5,234,278		970,683	10,030,606	38,680,988
110xxx	Division of Economic Development	5,431,231	375,418		1,494,900			252,000		3,073,360	10,626,909
111xxx	Environmental Protection Agency	1,027,116	77,332		68,100		264,441			8,620,836	10,057,825
112xxx	Division of General Services	4,614,560	2,723,296		351,011			94,062,761			101,751,628
113xxx	Department of Health	12,117,297	191,270	1,945,000	1,409,206		920,947		410,370		16,994,090
114xxx	Division of Human Resources	3,049,217	1,352,131		152,500	28,812,487		359,000	88,321,406		122,046,741
115xxx	Division of Natural Resources	16,508,446	152,955		431,004		350,240	16,134,000		6,313,550	39,890,195
116xxx	Division of Public Safety	9,896,676	644,277	800,859	2,727,471					11,164,312	25,233,595
117xxx	Division for Children & Family Svcs	2,606,659	259,939	1,500,000	1,047,600			109,000			5,523,198
120xxx	Office of Gaming Regulatory							420,000			420,000
121xxx	Navajo Division of Transportation	1,643,868	210,894		454,600		1,230,094	28,000		8,396,800	11,964,256
	Total:	116,786,804	14,689,998	~~38,300,000~~	17,324,796	31,079,293	8,000,000	112,484,761	127,475,525	58,026,640	~~524,167,817~~ BVN

EXHIBIT E

The Navajo Nation
Fiscal Year 2026 Fixed Costs Budget Summary

	A	B	C	D	E	F	G	H
	Business Unit	Description	Navajo Nation General Fund	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Total
1	118001	Annual Audit - OOC	1,626,540	373,460				2,000,000
2	118004	Insurance Premiums - DGS	3,769,295	2,155,331				5,924,626
3	118005	Utilities - DGS	4,636,271	2,241,190				6,877,461
4	118007	Telecommunications - DGS	875,505	809,803				1,685,308
5	118008	Radio Communications - DGS	128,351	279,185				407,536
6	118013	Hopi Partitioned Land Rental - NHLCO	134,000					134,000
7	118017	Indirect Cost Plan - OMB	0	11,644				11,644
8	118018	Retirement Plan Account - DHR	0					0
9	118019	NN Integrated Justice Info. Sharing - JB	387,258					387,258
10	118020	Investment Fees - OOC	660,000					660,000
11	118022	FMIS Maintenance Services - OOC	1,868,260	804,598				2,672,858
12	118023	Facility Maintenance - DGS	1,881,720	280,437				2,162,157
13	118026	Information Technology - DGS	2,500,000					2,500,000
14	118027	NGS Transmission Costs - DNR	1,370,100					1,370,100
15	118028	Office Rental - ONTC	87,811					87,811
16	118029	Office Rental - NNHRC	31,986					31,986
17	118030	Office Rental - Navajo Utah	18,183					18,183
18	118031	Office Rental - DED	191,831					191,831
19	118032	Navajo Nation Election - LB	500,000					500,000
20	118036	Office Rental - Eastern Navajo Land Co	30,000					30,000
21	115002	Agr - District Grazing Committee	1,797,726					1,797,726
22	115005	Agr - Eastern Navajo Land Board	496,519					496,519
23	115007	Agr - Farm Board	816,578					816,578
24	N01000	Fixed Cost Litigation - DOJ	5,000,000					5,000,000
25	108XXX	Chapter Officials Stipends - DCD	4,158,000					4,158,000
26	New	Washington Office - Office Rent	434,763					434,763
27		**Total:**	**33,400,697**	**6,955,648**	**0**	**0**	**0**	**40,356,345**

EXHIBIT F

Navajo Nation Fiscal Year 2026 Permanent Fund Income Allocations				
	BU#	**Program/Entity**	**Amount**	**Description**
1.	103003	NAVAJO HOPI LAND COMMISSION	$41,700	To Fund and Restore Operating Budget
2.	103015	VETERAN ADMINISTRATION	$23,200	To Fund and Restore Operating Budget
3.	104003	OFFICE OF THE PROSECUTOR	$515,000	To Fund and Restore Operating Budget
4.	105001	OFFICE OF MANAGEMENT AND BUDGET	$244,000	To Fund and Restore Operating Budget
5.	106001	OFFICE OF THE NAVAJO TAX COMMISSION	$90,600	To Fund and Restore Operating Budget
6.	107020	PURCHASING MANAGEMENT DEPARTMENT	$4,900	To Fund and Restore Operating Budget
7.	108001	DIVISION OF COMMUNITY DEVELOPMENT—ADMINISTRATION	$499,300	To Fund and Restore Operating Budget
8.	108003	SOLID WASTE MANAGEMENT DEPARTMENT	$91,200	To Fund and Restore Operating Budget
9.	108004	COMMUNITY HOUSING & INFRASTRUCTURE DEPARTMENT	$204,700	To Fund and Restore Operating Budget
10.	108027	CAPITAL PROJECTS MANAGEMENT	$940,600	Funding to Support Contractual Services / Third Party Professional License Contractors
11.	109006	NAVAJO NATION LIBRARY	$95,300	To Fund and Restore Operating Budget
12.	109007	DINE' LANGUAGE IMMERSION	$3,500	To Fund and Restore Operating Budget
13.	109008	ONNSFA Teacher Education	$3,700	To Fund and Restore Operating Budget
14.	109014	DOY - CROWNPOINT AGEN	$68,900	To Fund and Restore Operating Budget
15.	109015	DOY - FT DEFIANCE AGE	$74,700	To Fund and Restore Operating Budget
16.	109020	OSERS-FOOD SVC VEND P	$100	To Fund and Restore Operating Budget
17.	110001	DED-ADMINISTRATION	$354,321	To Fund and Restore Operating Budget
18.	110004	PROJECT DEVELOPMENT D	$609,400	To Fund and Restore Operating Budget
19.	110005	SBDD-CHINLE RBDO	$98,600	To Fund and Restore Operating Budget
20.	110006	SBDD-EASTERN RBDO	$34,100	To Fund and Restore Operating Budget
21.	110009	SBDD – SHIPROCK RBDO	$83,012	To Fund and Restore Operating Budget
22.	110010	SBDD - WESTERN RBDO	$101,267	To Fund and Restore Operating Budget
23.	110011	SBDD-FT. DEFIANCE RBD	$154,600	To Fund and Restore Operating Budget
24.	110015	NAVAJO REAL ESTATE	$59,600	To Fund and Restore Operating Budget
25.	111001	ENVRMNTL PROT AGCY -	$21,800	To Fund and Restore Operating Budget
26.	111010	WASTE REG COMPLNCE DE	$11,600	To Fund and Restore Operating Budget
27.	111011	RESOURCE CONSV & RECV	$34,700	To Fund and Restore Operating Budget
28.	114001	DIV HUMAN RESOURCES-A	$102,900	To Fund and Restore Operating Budget
29.	114002	NAVAJO NATION BAND	$28,800	To Fund and Restore Operating Budget

EXHIBIT F

30.	114007	NAV OCC SAFETY & HLTH	$9,200	To Fund and Restore Operating Budget
31.	114018	OFC OF BACKGRND INVES	$11,600	To Fund and Restore Operating Budget
32.	115004	MINERALS DEPARTMENT	$76,700	To Fund and Restore Operating Budget
33.	115012	DWR - TECHNLGY/CONSTR	$43,400	To Fund and Restore Operating Budget
34.	115018	DEPT OF AGRICULTURE	$49,800	To Fund and Restore Operating Budget
35.	115034	NAVAJO VET & LIVESTOC	$29,200	To Fund and Restore Operating Budget
36.	115039	NAVAJO NATION ENERGY	$57,100	To Fund and Restore Operating Budget
37.	116010	NPD-SUPPORT SERVICES	$795,600	To Fund and Restore Operating Budget
38.	116013	NAV OFC OF INTERNAL A	$34,100	To Fund and Restore Operating Budget
39.	117008	NAV SCHOOL CLOTHING P	$1,047,600	To Fund and Restore Operating Budget
40.	121001	NN DIVISION OF TRANSP	$438,400	To Fund and Restore Operating Budget
41.	121004	DEPT OF ROADS - GENER	$16,200	To Fund and Restore Operating Budget
		EXECUTIVE TOTAL:	$7,205,000	
42.	~~101001~~	~~Navajo Nation Council~~	~~$341,500~~	~~To Fund and Restore Operating Budget~~ BVN
43.	101018	NAV UTAH COMMISSION	$23,100	To Fund and Restore Operating Budget
44.	~~101019~~	~~OFC OF LEGISLATIVE SE~~	~~$96,500~~	~~To Fund and Restore Operating Budget~~ BVN
45.	101021	ELECTION ADMIN OFFICE	$747,700	To Fund and Restore Operating Budget
46.	~~101031~~	~~RESOURCES & DEVLPMNT~~	~~$13,300~~	~~To Fund and Restore Operating Budget~~ BVN
47.	~~101033~~	~~NAA'BIK'I'YA'TI COMMI~~	~~$43,900~~	~~To Fund and Restore Operating Budget~~ BVN
		~~LEGISLATIVE TOTAL:~~	~~$1,266,000~~	BVN
48.	102009	PEACEMAKER DIVISION	$21,700	To Fund Operations and Maintenance (O&M)
49.	102015	DZIL YIIJIN JUDICIAL	$169,200	To Fund Operations and Maintenance (O&M)
50.	102013	TOHAJIILEE JUDICIAL D	$101,500	To Fund Operations and Maintenance (O&M)
51.	102008	SUPREME COURT	$85,800	To Fund Operations and Maintenance (O&M)
52.	102012	UTAH JUDICIAL DISTRIC	$73,000	To Fund Operations and Maintenance (O&M)
53.	102004	W/R JUDICIAL DISTRICT	$45,400	To Fund Operations and Maintenance (O&M)
54.	102011	DILKON JUDICIAL DISTR	$37,100	To Fund Operations and Maintenance (O&M)
55.	102018	PROBATION SERVICES	$23,300	To Fund Operations and Maintenance (O&M)
56.	102017	PUEBLO PINTADO CIRCUI	$20,600	To Fund Operations and Maintenance (O&M)
57.	102007	RAMAH JUDICIAL DISTRI	$13,800	To Fund Operations and Maintenance (O&M)
58.	102014	ALAMO JUDICIAL DISTRI	$10,000	To Fund Operations and Maintenance (O&M)
59.	102019	JUDICIAL CONDUCT COMM	$1,400	To Fund Operations and Maintenance (O&M)
		JUDICIAL TOTAL	$602,800	
		TOTAL	~~$9,073,800~~	BVN

EXHIBIT F

60.	108003	SOLID WASTE MANAGEMENT DEPARTMENT	$1,536,000	Chapter Solid Waste $64k Per Council Delegate Region
61.	108014-108123	SUMMER YOUTH	$1,890,750	Chapter Summer Youth
62.	102001	JUDICIAL—ADMIN. OFFICE OF THE COURTS	$1,250,000	$75k Per District on Probates for Public Information and Communication on the Probate Process
63.	116011	DEPT. OF CRIMINAL INVESTIGATIONS	$1,897,771	Flock Safety—License Plate Reader
		TOTAL	**$6,574,521**	
64.	104001	NNDOJ – Office of Attorney General	$310,254	To Fund and Restore Operating Budget
65.	113011	Chinle – DALTCS	$639,869	To Fund and Restore Operating Budget
66.	113012	Ft. Defiance - DALTCS	$276,355	To Fund and Restore Operating Budget
67.	113013	Crownpoint - DALTCS	$285,869	To Fund and Restore Operating Budget
68.	113014	Tuba City - DALTCS	$38,981	To Fund and Restore Operating Budget
69.	113015	Shiprock - DALTCS	$150,212	To Fund and Restore Operating Budget
70.	NEW	Navajo Aging Agency Commission	$17,920	To Fund and Restore Operating Budget
71.	112008	NDGS – Facilities Maintenance Dept.	$351,011	To Fund and Restore Operating Budget
72.	115021	Navajo Land Department	$174,804	To Fund and Restore Operating Budget
		TOTAL	**$2,245,275**	
73.	New	Department of Dine Education – Admin	$2,000,000	To Fund Contractual Services, O/C 6500
74.	108014-108123	Navajo Nation Chapters	$550,000	To Fund Veterans recognition, food for catering and/or supplies & gifts
75.	~~New~~	~~Legislative Branch / Youth Advisory Council~~	~~$245,043~~	~~To Fund and Restore Operating Budget~~ BVN
		TOTAL	~~**$2,795,043**~~	BVN
		GRAND TOTAL	~~**$20,688,639**~~	BVN

EXHIBIT "G"

PERSONNEL LAPSE SAVINGS ACCOUNT ALLOCATIONS FOR FY 2026

	BU#	Program/Entity	Amount	Description
1	114009	Department of Personnel Management (DPM)	$ 6,455,513	Annual subscription funding for the Human Resources Management System ("HRMS"), First Year Subscription cost of the new "ERP" system
2	118015	Navajo Nation Employee Step Increase/Merit	$ 1,557,715	Annual NN Compensation increases for Executive/Legislative Navajo Nation Employees
3	102021	Navajo Nation Employee Step Increase/Merit - Judicial	$ 196,582	Annual NN Compensation increases for Judicial Navajo Nation Employees
4	All	Branches/Divisions/Programs	$ 8,041,630	Salary Study Implementation - DHR
5	107022	Office of Controller	$ 2,266,806	ARPA Conversion of ARPA employees to General Funds
6	114009	Department of Personnel Management (DPM)	$ 11,319,678	Executive Personnel Adjustment Pool for Unmet Needs
7	~~114009~~	~~Department of Personnel Management (DPM)~~	~~$ 1,437,951~~	~~Legislative Personnel Adjustment Pool for Unmet Needs~~ BVN
8	102021	Department of Personnel Management (DPM) - Judicial	$ 2,735,840	Judicial Personnel Adjustment Pool for Unmet Needs
		TOTAL:	~~$ 34,011,715~~	BVN

Prepared by OMB / Budget Section
September 4, 2025

The Navajo Nation FY 2026 - Employee Personnel Pool for ALL (3) Three Branches

	BU #	Program	Amount	Description
1	104001	Office of the Attorney General	961,140	To Fund and Restore Personnel Budget
2	104005	Office of the Prosecutor	272,506	To Fund and Restore Personnel Budget
3	105001	Office of Management and Budget	408,285	To Fund and Restore Personnel Budget
4	106001	Office of the Navajo Tax Commission	305,047	To Fund and Restore Personnel Budget
5	107020	Property Management Department	128,254	To Fund and Restore Personnel Budget
6	107021	Purchasing Department	193,850	To Fund and Restore Personnel Budget
7	107022	Office of the Controller - Admin	1,122,529	To Fund and Restore Personnel Budget
8	108001	DCD Administration	96,938	To Fund and Restore Personnel Budget
9	108003	Solid Waste Management Department	21,382	To Fund and Restore Personnel Budget
10	108014-108123	Navajo Nation Chapters	600,517	To Fund and Restore Personnel Budget
11	108125	Administrative Services Centers	137,120	To Fund and Restore Personnel Budget
12	108004	Community Housing & Infrastructure Department	117,785	To Fund and Restore Personnel Budget
13	108014-108123	Navajo Nation Chapters	1,000,000	To Fund and Restore Personnel Budget
14	109006	Navajo Nation Library	70,272	To Fund and Restore Personnel Budget
15	109020	OSERS Food Vending	39,221	To Fund and Restore Personnel Budget
16	109026	Navajo Board of Education	32,673	To Fund and Restore Personnel Budget
17	N01536	Dine' College	35,000	To Fund and Restore Personnel Budget
18	110015	DED Real Estate Department	16,417	To Fund and Restore Personnel Budget
19	110011	Ft. Defiance RBDO	50,705	To Fund and Restore Personnel Budget
20	110012	DED Support Services	48,334	To Fund and Restore Personnel Budget
21	110013	Small Business Development Department	90,554	To Fund and Restore Personnel Budget
22	110001	DED Administration	99,435	To Fund and Restore Personnel Budget
23	New	DED New Program "Economic Research Analyst Dept."	233,741	To Fund and Restore Personnel Budget
24	111014	EPA Criminal Enforcement Department	73,892	To Fund and Restore Personnel Budget
25	111001	NN EPA Office of Executive Director/Administration	35,137	To Fund and Restore Personnel Budget
26	113011	NDOH / DALTCS - Chinle Agency	342,548	To Fund and Restore Personnel Budget
27	113012	NDOH /DALTCS - Ft. Defiance Agency	480,807	To Fund and Restore Personnel Budget
28	113013	NDOH/ DALTCS - Crownpoint Agency	455,571	To Fund and Restore Personnel Budget
29	113010	DALTCS - Administration	99,196	To Fund and Restore Personnel Budget
30	113003	Navajo Uranium Worker's Program	53,817	To Fund and Restore Personnel Budget
31	114003	NN Television and Film	102,494	To Fund and Restore Personnel Budget
32	114007	Navajo Occupational Safety and Health Administration	23,310	To Fund and Restore Personnel Budget
33	114009	Department of Personnel Management	35,136	To Fund and Restore Personnel Budget
34	114018	Office of Background Investigations	62,889	To Fund and Restore Personnel Budget
35	115013	Water Resources/Operation & Maintenance	501,921	To Fund and Restore Personnel Budget
36	115012	Water Resources/Technical & Construction	390,855	To Fund and Restore Personnel Budget

The Navajo Nation FY 2026 - Employee Personnel Pool for ALL (3) Three Branches				
	BU #	Program	Amount	Description
37	115021	Navajo Land Department	152,114	To Fund and Restore Personnel Budget
38	115011	DWR Administration	138,944	To Fund and Restore Personnel Budget
39	ALL	Division of Natural Resources - Wide	1,361,563	To Fund and Restore Personnel Budget
40	New	Navajo AML	663,587	To Fund and Restore Personnel Budget
41	115027	Dept. of Resources Enforcement	230,682	To Fund and Restore Personnel Budget
42	116013	Dept of Internal Affairs	34,278	To Fund and Restore Personnel Budget
		Executive Branch Total:	**11,319,678**	
		Legislative Branch		
43	101018	Navajo Utah Commission	25,131	To Fund and Restore Personnel Budget
44	101021	Election Administration Office	83,919	To Fund and Restore Personnel Budget
45	101022	Board of Elections Supervisors	16,337	To Fund and Restore Personnel Budget
46	101023	Black Mesa Review Board	2,178	To Fund and Restore Personnel Budget
47	101024	Office of the Auditor General	138,017	To Fund and Restore Personnel Budget
48	101028	Ofc of Eastern Nav. Land Commission	45,907	To Fund and Restore Personnel Budget
49	101029	Human Rights Commission	113,492	To Fund and Restore Personnel Budget
50	101034	~~OLS/Legislative District Assistants~~	~~1,012,970~~	~~To Fund and Restore Personnel Budget~~ BVN
		Legislative Branch Total:	**~~1,437,951~~**	BVN
		Judicial Branch		
51	102001	Admin. Office of the Courts	224,514	To Fund and Restore Personnel Budget
52	102002	Chinle District Court	190,427	To Fund and Restore Personnel Budget
53	102003	Crownpoint District Court	178,749	To Fund and Restore Personnel Budget
54	102004	Window Rock District Court	325,175	To Fund and Restore Personnel Budget
55	102005	Shiprock District Court	137,378	To Fund and Restore Personnel Budget
56	102006	Tuba City District Court	274,752	To Fund and Restore Personnel Budget
57	102007	Ramah District Court	76,257	To Fund and Restore Personnel Budget
58	102008	Supreme Court	307,709	To Fund and Restore Personnel Budget
59	102009	Peacemaking Program	123,648	To Fund and Restore Personnel Budget
60	102010	Kayenta District Court	76,257	To Fund and Restore Personnel Budget
61	102011	Dilkon District Court	55,932	To Fund and Restore Personnel Budget
62	102012	Aneth District Court	101,609	To Fund and Restore Personnel Budget
63	102013	Tohajiilee District Court	79,913	To Fund and Restore Personnel Budget
64	102015	Dzilynijiin District Court	88,853	To Fund and Restore Personnel Budget
65	102017	Pueblo Pintado Circuit Court	142,435	To Fund and Restore Personnel Budget
66	102018	Probation Services	352,232	To Fund and Restore Personnel Budget
		Judical Branch Total:	**2,735,840**	
		Grand Total:	**~~15,493,469~~**	BVN

Docusign Envelope ID: BFDAE8F7-E41F-45D1-A5D4-7CDFAE2B78E3

EXHIBIT
tabbies
H

April 4, 2025

MEMORANDUM

TO : Honorable Dr. Buu Nygren, President
Office of the President/Vice President

Honorable Crystalyne Curley, Speaker
Legislative Branch

Honorable JoAnn Jayne, Chief Justice
Judicial Branch

FROM : DocuSigned by:
B7B65B889CE0E410...
Sean McCabe, Controller
Office of the Controller

SUBJECT : **Fiscal Year 2026 Permanent Fund Income Available for General Fund and Expenditure Plan**

Below is the Fiscal Year 2026 Permanent Fund Income Available for the General Fund. The Navajo Nation Council in April 2021 passed CAP-30-21. The Navajo Nation Permanent Fund Income Five Year Expenditure Plan. Within this Plan, a portion of the Permanent Fund is used for the General Fund. After calculating the income available and the uses for Administrative Fees, Reinvestment, and Investment Fees, the total gross Permanent Fund Income available for the General Fund is as follows:

($1=$1,000)	Recurring	Total
Total Income Recurring	$88,617	$88,617
TOTAL PFI AVAILABLE FOR GENERAL FUND	$40,000	$40,000
NET TOTAL PFI AVAILABLE FOR EXPENDITURE PLAN	$48,617	$48,617

If there are any questions, you can call me at tribal extension 6308.

EXHIBIT I

LEGISLATIVE CONCERNS FISCAL YEAR 2026

ALL BRANCHES

All Navajo Nation Divisions, Departments, and Programs receiving unmet needs funding shall submit an initial written tracking report to the Budget and Finance Committee by the end of the 1st quarter of FY 2026. Updates to the reports shall be submitted quarterly until all funds are fully expended and the program goals are met. Each report, at a minimum, shall include the following:

Division/Department/Program Name and Business Unit Number,
Object code and funding amount received,
Status of funds (e.g., obligated, expended, encumbered, pending),
Description of planned and actual expenditure,
Timelines for implementation and completion, and
Community or service impact summary.

In addition, all Navajo Nation Divisions, Departments and Programs shall coordinate with the Office of Management and Budget to compile and submit a comprehensive unmet needs tracking report to the Budget and Finance Committee on a quarterly basis for FY 2026. A summarized version shall be made available to local chapters and the public through the OMB website and/or printed formats, upon request.

EXECUTIVE BRANCH

EXECUTIVE OFFICES

Office of the President and Vice President – Business Unit 103001

The OPVP shall provide a written report to the NABI Committee at the end of every quarter identifying its position between the Navajo Nation, federal, and state governments.

Office of the President and Vice President – Business Unit 103001

The OPVP Chief of Staff shall provide a written memorandum by the end of first quarter to NABI Committee in accordance with the memorandum from Delegate Amber Kanazbah Crotty, as Chair of the Missing and Murdered Indigenous Persons Task Force to Yolanda Azua, dated May 22, 2025.

Navajo Nation Veterans Administration – Business Unit 103015

The Navajo Nation Veterans Administration shall submit a written report to HEHSC, by the end of the 2nd quarter of FY 2026, identifying the lack of behavioral health services available to veterans by agency and the administration's referral protocols with the Indian Health Services, Department of Behavioral and Mental Health Services, and external providers.

Navajo Nation Veterans Administration – BU 103015

The Navajo Nation Veterans Administration Executive Director shall provide a written report to the Health, Education, and Human Services Committee by the end of the 2nd quarter of FY 2026, detailing its developed plan to work with the local Chapter Veterans Organization to establish a new distribution formula from the Veterans Trust Fund to the veterans at the chapter level.

Office of Hearings and Appeals – Business Unit 103004

The Office of Hearings & Appeals shall prepare an updated plan of operations and provide a written and oral report to the Law and Order Committee ("LOC"), by the end of the 3rd quarter of FY 2026.

DIVISION OF NATURAL RESOURCES

Department of Agriculture – Business Unit 115018

The Department of Agriculture shall provide an oral and written report to the Budget and Finance Committee ("BFC") by the end of the 1st quarter of FY 2026, detailing its plan to address the Farm and Land Board and Grazing Official Stipends as it impacts Fixed Cost expenditures.

Division of Natural Resources Admin. – Business Unit 115001

The Division Director shall provide a priority project listing to the Resources and Development Committee ("RDC"), by the end of the 1st quarter of FY 2026, the RDC shall approve the priority listing before the DNR will be allowed to utilize the funding.

Division of Natural Resources Admin. – Business Unit 115001

The Division of Natural Resources shall take reasonable efforts to fill Financial Analyst position by the of the 1st Quarter of FY 2026. If unable to hire for the position, provide a report to RDC regarding the obstacles to hiring.

DIVISION OF GENERAL SERVICES

Division of General Services

The Navajo Division of General Services shall update its plan of operation to include major renovations and repairs for Navajo Nation properties. The updated plan of operation shall be presented as an oral and written report to the Health, Education, and Human Services Committee by the end of the 1st quarter of FY 2026.

OFFICE OF MANAGEMENT AND BUDGET AND OFFICE OF THE CONTROLLER

Office of Management and Budget ("OMB") and the Office of the Controller ("OOC"

The OMB and OOC shall devise a plan to increase indirect costs as it relates to rates and spending. The plan shall include a draft RFP or RSQ to secure a new consultant. The proposed plan shall be presented as an oral and written report to the BFC by the end of the 1st quarter of FY 2026.

Office of Management and Budget and the Office of the Controller

The OMB and OOC shall examine all Business Units with negative balances, including the Navajo Nation Washington Office, and provide recommendations to the Budget and Finance Committee and Naabikiyati' Committee as to how to prevent programs from expending funds in the future from Business Units without funds. OMB and OOC are to provide an oral and written report to BFC and Naabikiyati' Committee by the end of the 1st quarter.

OFFICE OF THE CONTROLLER

OOC (Investment Section) – Business Unit 107022

The Investment Manager at the Office of the Controller shall, by the end of the 1st quarter of FY 2026, provide a written report to the BFC detailing revenue growth targets, investment and risk management strategies, proposed timelines for performance updates, impacts on economic development, and proposed communication plan for all proprietary funds. The report shall also include any funding shortfalls, laws, regulations, or policies that should be amended, along with any obstacles encountered in completing this Legislative Concern.

Office of the Controller – Business Unit 107022

The Office of the Controller shall provide a procurement non-compliance report every quarter to BFC. This report shall also include invoices that are presented to OOC for payment without an approved contract in place.

Office of the Controller – Business Unit 107022

The Office of the Controller in coordination with the Department of Personnel Management shall provide a written and oral report to the Budget and Finance Committee regarding the progress on moving ARPA funded positions to general fund positions, by the end of the 1st quarter of FY 2026.

OFFICE OF THE NAVAJO TAX COMMISSION

Office of the Navajo Tax Commission – Business Unit 106001

The Office of the Navajo Tax Commission shall update its plan of operation to include newly approved taxes. The updated plan of operation shall be presented as an oral and written report to the BFC by the end of the 1st Quarter of FY 2026.

DIVISION FOR CHILDREN AND FAMILY SERVICES

Division for Children and Family Services – Business Unit 117001

The Division for Children and Family Services shall provide an oral and written report to the BFC, by the end of the 1st quarter of FY 2026, listing all grants awarded to the division since FY 2021. The report shall detail all grant expenditures.

Division of Children and Family Services – Business Unit 117001

The Division of Children and Family Services shall present a written and oral report to the Health, Education and Human Services Committee by the end of the 2nd quarter of FY 2026, detailing funds allocated to sub-contractors for direct service contracts which shall include expenditures, contract deadlines, and other applicable information.

DIVISION OF TRANSPORTATION

Division of Transportation – Business Unit 121001

The Division of Transportation ("NDOT") Division Director and Department of Roads Program Manager shall provide a written and oral report to the BFC by the end of the 1st Quarter of FY 2026, detailing the decentralization process for the Department of Roads which shall include chapter partnership.

Division of Transportation – Business Unit 121001

The NDOT shall present a written and oral report to the RDC and BFC by the end of the 1st quarter of FY 2026 regarding the division's existing vacancies.

Division of Transportation – Business Unit 121001

The Division Director shall present a written and oral report to the RDC, by the end of the 2nd quarter of FY 2026, detailing the progress of the division's updated plan of operation which shall be completed by the end of the 3rd quarter of FY 2026.

DIVISION OF ECONOMIC DEVELOPMENT

Division of Economic Development – Business Unit 110001

The Division of Economic Development ("DED") shall present a written report to the BFC, by the end of the 1st quarter of FY 2026, to provide an update on the status of the business site lease for the Dennehotso convenience store.

Division of Economic Development – Business Unit 110001

The DED shall present a written and oral report to the RDC, by the end of the 1st quarter of FY 2026, to provide a listing of all Business Site Leases which shall include valid, terminated, and expired leases in each agency.

Division of Economic Development – Business Unit 110001

The DED shall present a written and oral report to the RDC, by the end of the 1st quarter of FY 2026, to provide a priority listing which shall include land withdrawals and business site leases.

Division of Economic Development – Business Unit 110001

The Division of Economic Development shall take all reasonable efforts to secure 2 business site leases ("BSLs") per agency, by the end of the 4th quarter of FY 2026. DED shall provide a written report to RDC at the end of the 4th quarter outlining its progress.

DIVISION OF COMMUNITY DEVELOPMENT

Division of Community Development Admin. and Administrative Service Centers – Business Units 108001 & 108125

The Division of Community Development ("DCD") Admin. and the Administrative Service Centers ("ASC") shall present a written and oral report to the RDC, by the end of the 1st quarter of FY 2026, detailing the assistance provided to Chapters regarding compliance status with FMIS Policies and Procedures, internal policies and procedures, implementation of virtual meeting policies for Regular Chapter Meetings, and completion of ARPA projects for Certified and Non-Certified Chapters which include ARPA amendments and expenditure priorities.

Division of Community Development Admin. and Administrative Service Centers – Business Units 108001 & 108125

The DCD Admin. and ASC shall present a written and oral report to the RDC, by the end of the 1st quarter of FY 2026, detailing the assistance provided to the Chapters' MIP programs to set aside 2% audit expenses.

Division of Community Development Admin. and Administrative Service Centers – Business Units 108001 & 108125

The DCD Admin. and ASC shall present a written and oral report to the RDC, by the end of the 1st quarter of FY 2026, detailing the assistance provided to the chapters to remove them from sanction status

Division of Community Development Admin. and Community Housing and Infrastructure Department – Business Units 108001 & 108004

The DCD Admin. and Community Housing and Infrastructure Department ("CHID") shall present a written and oral report to the RDC, by the end of the 1st quarter of FY 2026, detailing the assistance provided to the chapters with the use of CHID's ARPA Federal funds to ensure compliance with US Department of Treasury guidance.

Division of Community Development – Business Unit 108001

The Division of Community Development Administration shall present a written report to the Naabik'iyati' Committee by the end of the 1st quarter of FY 2026, detailing the method used to provide the Navajo Nation Chapters written notification regarding Fund 16 (veterans accounts) and how the expenditures shall comply with Navajo Nation Law.

DIVISION OF HUMAN RESOURCES

Division of Human Resources (Department of Personnel Resources)

The Department of Personnel Management ("DPM") shall ensure that the Office of the President and Vice President is complying with the Budget Instructions Manual requirement for all new positions by providing an organizational chart, by the end of the 1st quarter of FY 2026. The DPM is to provide a written report to BFC and HEHSC at the end of each quarter that includes the organizational chart submitted and positions created.

DEPARTMENT OF JUSTICE

Department of Justice – Business Unit No. 104001

The Department of Justice ("DOJ") shall consult with the Navajo Nation Council on all matters pertaining to the positions of the Navajo Nation to all state and federal governments throughout Fiscal Year 2026. The DOJ shall provide a written and oral report to detailing its positions to the Naabik'íyáti' Committee at the end of every quarter for FY 2026.

Department of Justice – Business Unit 104001

The DOJ shall provide an oral and written report to the BFC outlining its personnel funding transition from Fiscal Recovery Funds to General Funds. The report shall be provided by the end of the 1st quarter of FY 2026.

Department of Justice – Business Unit 104001

The DOJ shall provide an oral and written report to the Law and Order Committee by the end of the 1st Quarter of FY 2026. This report shall explain the open positions at DOJ, DOJ's efforts to fully staff the vacant positions, DOJ's retention numbers, and the dollar amount.

Department of Justice – Business Unit 104001

The DOJ shall provide an oral and written report to the Law and Order Committee by the end of the 1st Quarter of FY 2026. This report shall list all of DOJ's consultants, outside legal counsel, and contractors used by all DOJ programs and offices, and should include details on the scope of work and contract terms.

Department of Justice – Business Unit 104001

The DOJ shall provide an oral and written report to the Law and Order Committee by the end of the 1st Quarter of FY 2026 detailing a revised and updated plans of operation for all DOJ Business Units.

Department of Justice – Business Unit 104001

The Natural Resources Unit of DOJ, in coordination with the Office of Legislative Counsel, shall provide a draft plan of operation for the Energy Office, by the end of the 1st quarter of FY 2026 to the Naabik'íyáti' Committee as a written and oral report.

ENVIRONMENTAL PROTECTION AGENCY

Environmental Protection Agency – Business Unit 111001

The Environmental Protection Agency in partnership and coordination with the DOJ shall present an oral and written report on the final language of the San Juan Mitigation Fund to the RDC. The report shall include an organizational chart.

DIVISION OF PUBLIC SAFETY

Department of Emergency Management – Business Unit 116019

The Division of Public Safety shall update the Division of Public Safety Administration and Department of Emergency Management Plans of Operations and present an oral and written report to the LOC by the end of the 1st quarter of FY 2026.

JUDICIAL BRANCH

Judicial Branch – Business Units 102001 - 102019

The Judicial Branch Departments and Programs shall update all programs' plan of operations and present an oral and written report to the LOC by the end of the 1st Quarter of FY 2026.

Judicial Branch – Business Units 102001 - 102019

The Judicial Branch departments and programs shall submit new Position Classification Questionnaires according to the FY 2026 Budget Instruction Manual, for all positions that have not been filled for 12 consecutive months by the end of the 1st quarter of FY 2026.

LEGISLATIVE BRANCH

All Legislative Branch – Business Units 101001 - 101034

All Legislative Branch Departments and Programs shall update all plans of operation that have not been updated within the past 10 years and present a written report to the Naabik'iyati' Committee by the end of the 2nd quarter of FY 2026. The detail of the report shall include a draft plan of operation, or ongoing status to address and resolve the Legislative Concern.

EXHIBIT J

CONDITION OF APPROPRIATION (12 N.N.C. §820(R))

CONDITION OF APPROPRIATION

1. The Navajo Nation Council may include one or more Condition of Appropriation in a resolution approving the comprehensive budget.

2. A Condition of Appropriation will only be directed to the specific program having direct responsibility to fulfill the required task or tasks, and not to a general branch or division.

3. A condition may require a freeze on the expenditure of travel funds of the program, or a withholding of up to ten percent (10%) of the gross salary of the program director of the program tasked with fulfilling the condition, if the condition is not performed within a specified time period within the fiscal year.

   The restriction on expenditures will continue until the condition is fulfilled, as found by the Budget and Finance Committee pursuant to Subsection 5.

   A program director's salary cannot be withheld if his or her salary is already being withheld for failure of the program to fulfill another Condition of Appropriation, or for failure to implement a corrective action plan issued by the Auditor General pursuant to 12 N.N.C. §9(C).

   The withholding of salary shall not apply to a program director hired after the Budget and Finance Committee has imposed salary withholding on the prior program director's salary unless, after consultation with the new program director, the Office of the Controller, and the Office of Management and Budget, and upon recommendation of the appropriate Council committee with oversight over the program, the Budget and Finance Committee, by resolution, votes to impose such withholding.

   The director may grieve that action by filing a complaint with the Office of Hearings and Appeals within ten (10) working days of the Budget and Finance Committee's action.

   The decision of the Office of Hearings and Appeals will be final, and there shall be no right of appeal to any court.

4. Prior to the approval of the Condition of Appropriation, the Navajo Nation Council shall consult with the director of the program required to fulfill the condition, as well as the Office of the Controller, and the Office of Management and Budget. The consultation shall include a discussion of the feasibility of the program fulfilling the Condition, including within the time period proposed by the Council, and any alternatives to the proposed Condition.

5. If a Condition of Appropriation is not fulfilled within the time period required, the Budget and Finance Committee, after consultation with the program director, the Office of the Controller, and the Office of Management and Budget, and upon the recommendation of the appropriate Council committee with oversight over the program, may, by resolution, vote to

   (1) implement the restriction on the program's expenditures authorized by Subsection 3,

   (2) extend the time period for the program to fulfill the condition, or

(3) vacate the condition if it is infeasible for the program to fulfill.

If the Budget and Finance Committee requires the withholding of the program director's salary, the withholding shall be effective only after the Committee's action and cannot be applied retroactively to withhold salary already earned by the program director.

6. If, pursuant to Subsection 3, the Budget and Finance Committee approves the withholding of the program director's salary, the director may grieve that action by filing a complaint with the Office of Hearings and Appeals within ten (10) working days of the Budget and Finance Committee's action.

   The decision of the Office of Hearings and Appeals will be final, and there shall be no right of appeal to any court.

7. If, after imposition of a restriction authorized by Subsection 3, the program believes it has fulfilled the Condition of Appropriation, it shall present evidence of fulfillment of the condition to the Budget and Finance Committee through presentation of a report.

   If, after consultation with the Office of the Controller and the Office of Management and Budget, the evidence provided shows fulfillment of the condition, the Budget and Finance Committee shall, by resolution, vote to declare the condition fulfilled, and lift the restriction. Any accrued amount of salary withheld from the program director will then be returned to the director.

   If the Budget and Finance Committee decides the condition is not fulfilled, it shall make such finding and, by resolution, vote to continue or lift the restriction.

   If the Budget and Finance Committee votes to continue any withholding of a program director's salary, the director may grieve that action by filing a complaint with the Office of Hearings and Appeals within ten (10) working days of the Budget and Finance Committee's action.

   The decision of the Office of Hearings and Appeals will be final, and there shall be no right of appeal to any court.

8. If, at the end of the fiscal year, the condition has not been met, any salary withheld from the program director shall be forfeited. There shall be no challenge to any forfeiture.

FY 2026 CONDITIONS OF APPROPRIATION

EXECUTIVE BRANCH

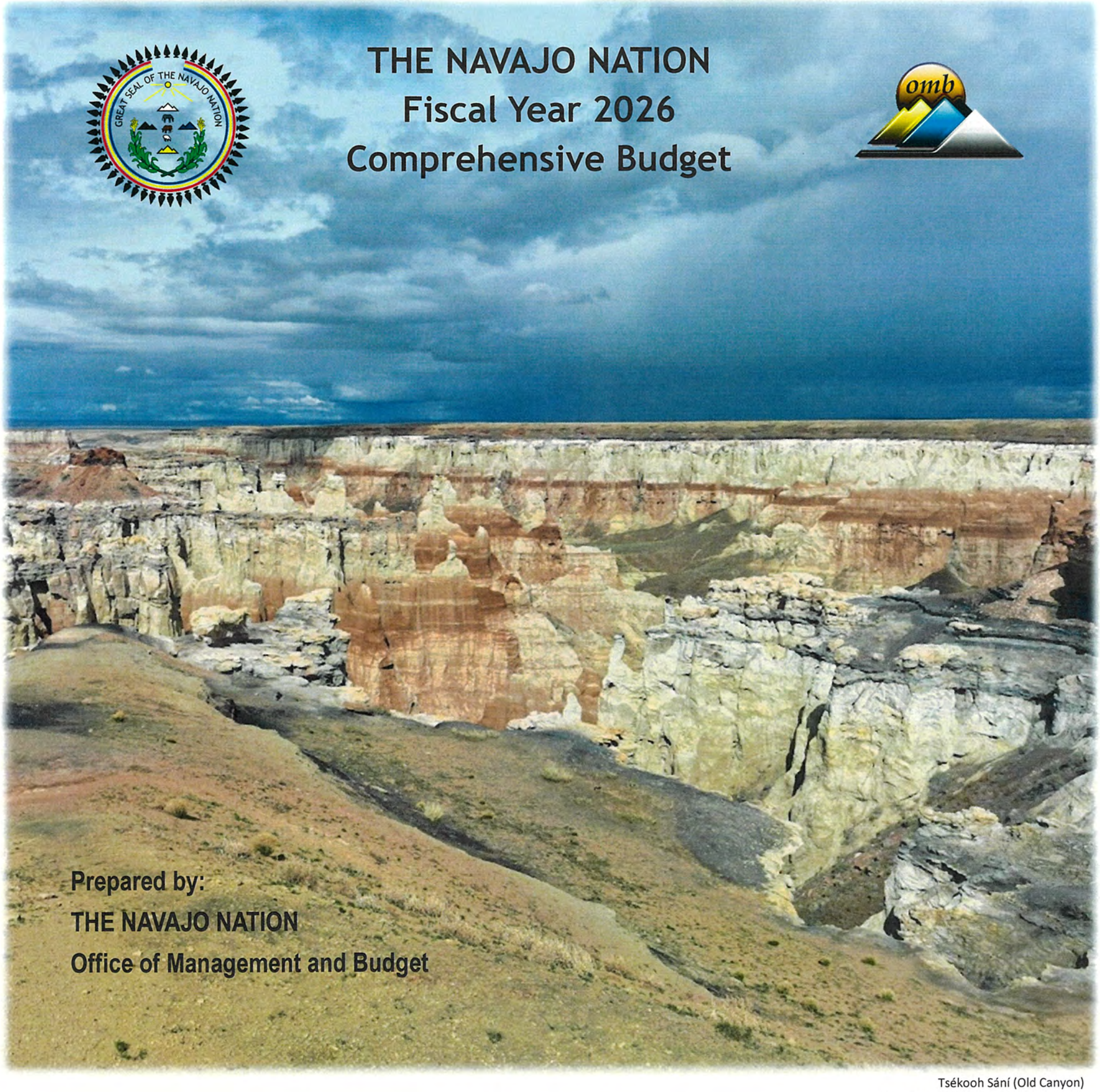
Division of Health / Department of Aging & Long Term Care Support (DALTCS)
The Division Director of the Department of Health shall provide a written report to the Health, Education and Human Services Committee and the Budget and Finance Committee on the challenges and successes of all DALTCS general funds appropriated in FY 2026. This report shall include progress of achieving legislative fixes and recommendations from the program to streamline the process. Any sanctions imposed for the failure to comply with this Condition of Appropriation shall be approved by the through pursuant to 12 N.N.C. §820(R).

Exhibit K

FY2026

BUDGET DETAIL

THE NAVAJO NATION
Fiscal Year 2026
Comprehensive Budget



Prepared by:

THE NAVAJO NATION

Office of Management and Budget

Tsékooh Sání (Old Canyon)
Coalmine Canyon - Tuba City, Arizona

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

LEGISLATIVE BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
101001	NAVAJO NATION COUNCIL	24	2,474,134	580,888				3,055,022
101003	BUDGET & FINANCE COMMITTEE	0	51,471	8,902				60,373
101014	NAVAJO NATION LABOR COMMISSION	3	444,376	62,126				506,502
101015	OFFICE OF THE SPEAKER	21	1,830,194	451,080				2,281,274
101016	OFC OF NAVAJO GOV'T DEVELOPMNT	5	432,039	101,386				533,425
101017	OFFICE OF LEGISLATIVE COUNSEL	13	2,224,708	280,178				2,504,886
101018	NAVAJO UTAH COMMISSION	3	266,802					266,802
101019	OFFICE OF LEGISLATIVE SERVICES	27	1,537,456	363,531				1,900,987
101020	ETHICS & RULES OFFICE	8	454,955	221,226				676,181
101021	ELECTION ADMINISTRATION OFFICE	18	1,827,629					1,827,629
101022	BOARD OF ELECTIONS SUPERVISORS	1	122,408					122,408
101023	BLACK MESA REVIEW BOARD	0	19,300					19,300
101024	OFFICE OF AUDITOR GENERAL	15	1,433,663	51,426				1,485,089
101025	NAVAJO/HOPI LAND COMMISSION	0	140,780					140,780
101026	COMMISSION ON EMERGENCY MGMT	0	28,765					28,765
101027	EASTERN NAVAJO LAND COMMISSION	0	92,004					92,004
101028	OFC OF EASTERN NAV. LAND COMM.	4	357,439					357,439
101029	HUMAN RIGHTS COMMISSION	8	730,702					730,702
101030	HEALTH, EDUCATION AND HUMAN SERVICES	0	65,296	14,988				80,284
101031	RESOURCES AND DEVELOPMENT COMMITTEE	0	67,512	13,274				80,786
101032	LAW AND ORDER COMMITTEE	0	52,936	17,365				70,301
101033	NAA'BIK'I'YA'TI COMMITTEE	0	491,385	42,208				533,593
101034	OLS/LEGISLATIVE DISTRICT ASSISTANTS	28	2,320,046					2,320,046
101XXX	NAVAJO YOUTH ADVISORY COUNCIL	0	289,239					289,239
901001	NAVAJO NATION CODE ENTERPRISE	0	0			700		700

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
	TOTAL:	178	~~17,755,239~~	~~2,208,578~~	700			~~19,964,517~~

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 9/4/2025
Time: 8:00 PM

LEGISLATIVE BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,980,880	420,000		86,504	100,000	64,000	49,593	211,500	142,545						3,055,022
101001	1,980,880	420,000		86,504	100,000	64,000	49,593	211,500	142,545						3,055,022
General Fund	19,037	38,609							2,727						60,373
101003	19,037	38,609							2,727						60,373
General Fund	318,036	10,000	104,000	25,158	5,177	10,000	10,000	6,000	18,131						506,502
101014	318,036	10,000	104,000	25,158	5,177	10,000	10,000	6,000	18,131						506,502
General Fund	1,802,937	145,234		58,000	23,200	29,600	11,200	98,399	112,704						2,281,274
101015	1,802,937	145,234		58,000	23,200	29,600	11,200	98,399	112,704						2,281,274
General Fund	429,251	27,518	10,034	7,500	10,000	6,000	6,000	24,000	13,122						533,425
101016	429,251	27,518	10,034	7,500	10,000	6,000	6,000	24,000	13,122						533,425
General Fund	1,439,567	104,916		243,691	27,000	75,000	139,500	323,100	152,112						2,504,886
101017	1,439,567	104,916		243,691	27,000	75,000	139,500	323,100	152,112						2,504,886
General Fund	248,571	8,410	2,100	405		4,488			2,828						266,802
101018	248,571	8,410	2,100	405		4,488			2,828						266,802
General Fund	1,788,780	96,500							15,707						1,900,987
101019	1,788,780	96,500							15,707						1,900,987
General Fund	504,048	91,093		23,500	3,006	2,500	4,272	25,000	18,762		4,000				676,181
101020	504,048	91,093		23,500	3,006	2,500	4,272	25,000	18,762		4,000				676,181
General Fund	1,045,692	102,047		260,048	13,252	36,542			164,031		206,017				1,827,629
101021	1,045,692	102,047		260,048	13,252	36,542			164,031		206,017				1,827,629
General Fund	115,004		6,479						925						122,408
101022	115,004		6,479						925						122,408
General Fund	18,515		623						162						19,300
101023	18,515		623						162						19,300
General Fund	1,313,979	22,619		12,689		100	7,000	96,016	32,686						1,485,089
101024	1,313,979	22,619		12,689		100	7,000	96,016	32,686						1,485,089
General Fund	70,574	25,007		3,000	3,500			32,083	6,616						140,780
101025	70,574	25,007		3,000	3,500			32,083	6,616						140,780
General Fund	6,622		9,144	4,800					8,199						28,765

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
101026	6,622		9,144	4,800					8,199						28,765
General Fund	27,445	24,000		5,320	1,500			30,500	3,239						92,004
101027	27,445	24,000		5,320	1,500			30,500	3,239						92,004
General Fund	295,074	3,490		1,312	3,796			48,036	5,731						357,439
101028	295,074	3,490		1,312	3,796			48,036	5,731						357,439
General Fund	657,503	21,381	18,139	15,547	2,000	6,300	400		9,432						730,702
101029	657,503	21,381	18,139	15,547	2,000	6,300	400		9,432						730,702
General Fund	23,176	49,406		4,000	3,500				202						80,284
101030	23,176	49,406		4,000	3,500				202						80,284
General Fund	24,831	55,738							217						80,786
101031	24,831	55,738							217						80,786
General Fund	16,729	41,831		4,595					7,146						70,301
101032	16,729	41,831		4,595					7,146						70,301
General Fund	78,611	113,000		47,000	22,000		8,000	138,900	126,082						533,593
101033	78,611	113,000		47,000	22,000		8,000	138,900	126,082						533,593
General Fund	1,998,663	134,524						172,018	14,841						2,320,046
101034	1,998,663	134,524						172,018	14,841						2,320,046
Proprietary				700											700
901001				700											700
GRAND TOTAL:	14,223,525	1,535,323	150,519	803,769	217,931	234,530	235,965	1,205,552	858,147		210,017				19,675,278

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101001 NAVAJO NATION COUNCIL

Plan of Operation / Resolution Number / Purpose of Program

2 N.N.C. / CAP-10-11: The Navajo Nation Council is the governing body of the Navajo Nation supervising all delegated powers. Regulates the conduct of its members through the adoption of Code of Conduct. Promulgate rules, regulations, and procedures for the conduct of its meetings, and standing committees. Confirms appointments of division directors, judges and justices, commission boards. Approves appropriations of funding from Undesignated Reserve, approves & amends laws, Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law and preside over the Navajo Nation Council sessions and meetings.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Reporting to constituents and community members on issues pertaining to NN Gov't. Attend regular NNC session, special sessions, chapter planning/agency meetings, etc.	110	110	110	110
Program Performance Measure: Sponsor legislation(s) to make amendments to Navajo Nation Code. Amendments to Navajo Nation Codes.	5	5	5	5
Program Performance Measure: Approve reports & budgets for programs/divisions/boards/commissions & others. Oversee the Navajo Nation Government for accountability and performance.	6	5	5	5
Program Performance Measure: Meet with State/County/Federal and other Tribes on these issues on a regular basis. Promote Navajo Nation interest Gov't to Gov't relations, other external organizations & entities.	4	4	4	4
Program Performance Measure: Meet with State, County, Federal and other Tribes on these issues on a regular basis. Promote Navajo Nation interest in Business, Chapter Gov't., and organizations within Navajo Nation.	4	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101001 NAVAJO NATION COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101001								
1992	Indirect Cost Recovery	BVN ~~580,888~~	1996	Allocation	BVN ~~-2,474,134~~			BVN
							1000 Revenues	~~-3,055,022~~
1012	Council Delegate	25,000	1101	Speaker	24,750	1102	Council Delegate	25,000
1103	Council Delegate	25,000	1104	Council Delegate	25,000	1105	Council Delegate	25,000
1106	Council Delegate	25,000	1107	Council Delegate	25,000	1108	Council Delegate	25,000
1109	Council Delegate	25,000	1116	Council Delegate	25,000	1118	Council Delegate	25,000
1120	Council Delegate	25,000	1124	Council Delegate	25,000	1127	Council Delegate	25,000
1131	Council Delegate	25,000	1148	Council Delegate	25,000	1155	Council Delegate	25,000
1165	Council Delegate	25,000	1171	Council Delegate	25,000	1172	Council Delegate	25,000
1175	Council Delegate	25,000	1176	Council Delegate	25,000	1181	Council Delegate	25,000
2410	Stipends-NNC Council	BVN ~~966,860~~	2900	Fringe Benefits	414,270			BVN
							2001 Personnel Expenses	~~1,980,880~~
3000	Travel Expenses	BVN ~~420,000~~	4000	Supplies	BVN ~~86,504~~	5000	Lease & Rental	BVN ~~100,000~~
5500	Communications & Utilities	BVN ~~64,000~~	6000	Repairs & Maintenance	BVN ~~49,593~~	6500	Contractual Services	BVN ~~211,500~~
7000	Special Transactions	BVN ~~142,545~~						BVN
							LOD 4 - Operating Expense Totals	~~1,074,142~~
						101001	Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO NATION COUNCIL Grand Total: **0**

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

Plan of Operation / Resolution Number / Purpose of Program

2 N.N.C. 300 / CAP-10-11: Plan of Operation for the Budget and Finance Committee provides for the following: To coordinate, oversee and regulate the Fiscal, Investment Contracting, and Audit policies of the Navajo Nation; to report to the Navajo Nation Council on the fiscal and financial state of the Navajo Nation; to recommend to the Navajo Nation Council the adoption of legislation designed to strengthen the fiscal and financial position of the Navajo Nation; to promote efficient use of funds available for expenditure by the Nation Nation; and to oversee and provide direction for lending programs within committees' authority.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Report quarterly program data and program performance: conduct meetings, budget meetings, work sessions on audits including chapter audits and other budget policy matters.	5	5	5	5
Program Performance Measure: Recommend annual budget, review revenue projection; reviews supplemental funds proposals; reviews COAs, Legislative Concerns by quarter; recommends budget ceiling for FY 2026; review budget recommendations by three Branches; adopt BIM policy.	6	6	6	4
Program Performance Measure: Review audit policies, corrective action plans legislation, and audit sanctions; recommends amendment to Navajo Nation Codes and regulations. Implement Title 12.	4	4	4	3
Program Performance Measure: Minimize fund reversions; recommends annual funding agreements and ensure match funds available for external funds requests; monitors fiscal performance to ensure maximization for funds with compliance to funding requirements.	5	4	5	4
Program Performance Measure: Planning and optimizing funds use by exploring other budgeting cycles i.e. Two Year Budgeting; improve budget process efficiency. Monitoring implementation /performance of Five Year expenditure plans to completion; command greater efficiency in fund expense.	4	4	4	4

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101003 BUDGET & FINANCE COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101003								
1992	Indirect Cost Recovery	-8,902	1996	Allocation	-51,471			
							1000 Revenues	-60,373
2001	Personnel Expenses	19,037						
							2001 Personnel Expenses	19,037
3000	Travel Expenses	38,609	7000	Special Transactions	2,727			
							LOD 4 - Operating Expense Totals	41,336
						101003	Business Unit Total:	0

1 **GENERAL FUND** 0

BUDGET & FINANCE COMMITTEE Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

CJY-40-22: The Navajo Nation Labor Commission ("Commission") was established by the Navajo Nation Code, Title 15 et. Seq. as a quasi-judicial hearing body pursuant to the Navajo Preference in Employment Act (NPEA) to hear formal complaints to protect all substantial rights of all Navajo and Non-Navajo individuals who are employed.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
NNLC processing of Appealed Commission cases. Timely filing of cases in accordance to Navajo Rules of Appellate Procedures.	2	2	2	2
Program Performance Measure: Complaint properly mailed within five days of provided by the Act & Rules. NNLC staff processing formal complaints.	10	10	10	10
Program Performance Measure: NNLC to continue to conduct Quasi-judicial hearings. Timely adjudicate all NPEA complaints/Petitioners actions in accordance to the Act.	20	20	20	20
Program Performance Measure: NNLC continue finalized and closed NNLC cases. Timely close NNLC cases.	5	5	5	5
Program Performance Measure: NNLC Staff process and complete closed cases. Timely process and complete closed cases (Final Order) according to NNLC Rules.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101014 NAVAJO NATION LABOR COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101014								
1992	Indirect Cost Recovery	-62,126	1996	Allocation	-444,376			
							1000 Revenues	***-506,502***
1101	Programs and Projects Specialist	47,105	1102	Legislative Reporter	46,312	1103	Office Specialist	37,313
2450	Stipends-Boards/Comm	125,000	2710	Regular	2,227	2900	Fringe Benefits	60,079
							2001 Personnel Expenses	***318,036***
3000	Travel Expenses	10,000	3500	Meeting Expenses	104,000	4000	Supplies	25,158
5000	Lease & Rental	5,177	5500	Communications & Utilities	10,000	6000	Repairs & Maintenance	10,000
6500	Contractual Services	6,000	7000	Special Transactions	18,131			
							LOD 4 - Operating Expense Totals	***188,466***
					101014		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO NATION LABOR COMMISSION Grand Total: 0

Business Unit: 101015 OFFICE OF THE SPEAKER

Plan of Operation / Resolution Number / Purpose of Program

NABIAU-25-23: To provide administrative support to the Speaker on accomplishing the business of the Navajo Nation Council. To assist and provide technical support to the Navajo Nation Council with travel and general claims. The Speaker of the Navajo Nation Council shall exercise all powers and authorities which are delegated to the office by law, and preside over the Navajo Nation Council sessions and meetings.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Review and approve proposed Legislation within the Legislative Tracking Website (DIBB) for introduction into the Legislative Process.				
Review and Approve Proposed Legislation(s).	35	35	35	35
Program Performance Measure:				
Working with Communities, Divisions, Oversight Committees, and Programs to address the Speakers' Priorities and Initiatives.				
Provide Technical Assistance as needed.	3	3	3	3
Program Performance Measure:				
Assist Navajo Nation Council Standing Committees Priorities and Initiatives as needed.				
Attend Standing Committee, Sub-Committee, Commission, and Task Force meetings.	20	20	20	20
Program Performance Measure:				
Promote Public Awareness and Civic Participation in Government.				
Conduct Public Outreach Initiatives on issues Related to Policies, Procedures, and Regulations.	5	5	5	5
Program Performance Measure:				
The Speaker to Facilitate Council Sessions / Naabik'iyati' Committee meetings.				
As Speaker of the Council/Chairman of the Naabik'iyati' Committee; Chair meetings.	8	8	8	8

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101015 OFFICE OF THE SPEAKER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101015								
1992	Indirect Cost Recovery	-451,080	1996	Allocation	-1,830,194			
							1000 Revenues	***-2,281,274***
1101	Speaker	30,250	1102	Legislative Financial Advisor	74,291	1103	Legislative Accounts Maintenance	40,486
1104	Legislative Accounts Maintenance	40,486	1105	Administrative Assistant	55,040	1106	Legislative Staff Assistant	72,120
1108	Senior Office Specialist	40,549	1111	Legislative Staff Assistant	88,928	1112	Legislative Staff Assistant	66,670
1113	Legislative Staff Assistant	64,999	1115	Legislative Chief of Staff	97,990	1116	Computer Operations Manager	78,822
1117	Network Manager	74,061	1120	Network Specialist	58,756	1121	Legislative Accounts Maintenance	39,296
1122	Legislative Staff Assistant	76,003	1123	Senior Public Information Officer	54,998	1124	Legislative Assistant	35,642
1125	Legislative Staff Assistant	54,998	1126	Legislative Staff Assistant	61,993	1128	Maintenance Technician	39,296
2200	Salary Adj	8,000	2310	Temporary	10,000	2510	Overtime	10,000
2900	Fringe Benefits	529,263						
							2001 Personnel Expenses	***1,802,937***
3000	Travel Expenses	145,234	4000	Supplies	58,000	5000	Lease & Rental	23,200
5500	Communications & Utilities	29,600	6000	Repairs & Maintenance	11,200	6500	Contractual Services	98,399
7000	Special Transactions	112,704						
							LOD 4 - Operating Expense Totals	***478,337***
					101015		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF THE SPEAKER Grand Total: **0**

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Plan of Operation / Resolution Number / Purpose of Program

CO-80-20 / CD-92-20 / 2 N.N.C. 970-978: To review and evaluate all aspects of the government structure of the Navajo Nation, including laws, practices, goals and objectives of the central government as it relates to chapters, and to develop recommendations and proposals for alternative forms of government and empowerment for consideration and possible adoption by the Navajo people through a referendum vote.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Work on and finalize the Navajo Government Reform Project as directed in CD-68-89. Review and evaluate all aspects of the existing government structure of the Navajo Nation including laws, rules and regulations, goals and objective of the central government.	2	2	2	2
Program Performance Measure: Draft the Navajo Nation Government Reform Proposal (measure by articles, sections). Draft the Dine' Bi Beenahaz'a'anii Bitse Silei to promote, enhance, honor, and to comply with Dine life ways and governance.	3	3	3	3
Program Performance Measure: Empower the Dine' by proposing amendment to initiative procedures in Title 11. Draft amendment to Title 11 initiative procedures to empower the Dine' to exercise a direct democracy.	1	1	1	1
Program Performance Measure: Public engagement regarding Navajo Government Reform Project and Proposals. To collect, assemble, evaluate, interpret and distribute information, data statistics and evidence that accurately describes the present Navajo Government at public hearings and discussions.	3	3	3	3
Program Performance Measure: Develop proposals for alternative forms of central and governments. Review/evaluate all aspects of the existing government structure of the Navajo Nation including laws, rules and regulations, practices, functions, goals and objectives of governance.	3	3	3	3

Business Unit: 101016 OFC OF NAVAJO GOV'T DEVELOPMNT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101016								
1992	Indirect Cost Recovery	-101,386	1996	Allocation	-432,039			
							1000 Revenues	***-533,425***
1001	Executive Director	105,131	1004	Senior Office Specialist	40,486	1006	Policy Analyst	56,000
1010	Policy Analyst	56,000	1012	Research Assistant	26,288	2450	Stipends-Boards/Comm	37,500
2900	Fringe Benefits	107,846						
							2001 Personnel Expenses	***429,251***
3000	Travel Expenses	27,518	3500	Meeting Expenses	10,034	4000	Supplies	7,500
5000	Lease & Rental	10,000	5500	Communications & Utilities	6,000	6000	Repairs & Maintenance	6,000
6500	Contractual Services	24,000	7000	Special Transactions	13,122			
							LOD 4 - Operating Expense Totals	***104,174***
					101016		Business Unit Total:	0

1 **GENERAL FUND** 0

OFC OF NAVAJO GOV'T DEVELOPMNT Grand Total: **0**

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

Plan of Operation / Resolution Number / Purpose of Program

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

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Draft legislation for Navajo Nation Council and Standing Committee consideration. Maintain a 80% completion rate for every one hundred request for legislation.	80	80	80	80
Program Performance Measure: Respond to employees' and officials' request for services. Maintain a 85% completion rate for every forty-five request for services.	38	38	38	38
Program Performance Measure: Staff, Navajo Nation Council and Standing Committee meetings to provide advice. Maintain a 90% attendance rate for every sixty meetings.	54	54	54	54
Program Performance Measure: Staff Commission and Board meetings to provide legal advice. Maintain a 90% attendance rate for every ten meetings.	9	9	9	9
Program Performance Measure: Prepare and publish new version of the Navajo Nation Code. 25 % completion of Navajo Nation Code.	N/A	N/A	N/A	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101017 OFFICE OF LEGISLATIVE COUNSEL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101017								
1992	Indirect Cost Recovery	-280,178	1996	Allocation	-2,224,708			
							1000 Revenues	***-2,504,886***
1001	Chief Legislative Counsel	190,008	1005	Senior Office Specialist	38,190	1007	Administrative Services Officer	59,216
1009	Attorney	41,478	1010	Principal Attorney	139,082	1011	Senior Attorney	114,255
1012	Principal Attorney	116,490	1013	Principal Attorney	135,031	1014	Attorney Candidate	38,012
1015	Office Assistant	29,545	1017	Principal Tribal Court Advocate	36,060	1020	Senior Attorney	49,298
1022	Administrative Legal Secretary	54,601	2900	Fringe Benefits	398,301			
							2001 Personnel Expenses	***1,439,567***
3000	Travel Expenses	104,916	4000	Supplies	243,691	5000	Lease & Rental	27,000
5500	Communications & Utilities	75,000	6000	Repairs & Maintenance	139,500	6500	Contractual Services	323,100
7000	Special Transactions	152,112						
							LOD 4 - Operating Expense Totals	***1,065,319***
						101017	Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF LEGISLATIVE COUNSEL Grand Total: **0**

Business Unit: 101018 NAVAJO UTAH COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

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

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct one regular monthly meeting. Provide efficient administrative support for the Navajo Utah Commission.	1	N/A	N/A	N/A
Program Performance Measure: Research, draft, enact two resolutions addressing local and regional tribal issues. Prioritize issues, identify stakeholders & seek resolution of issues and concerns.	2	N/A	N/A	N/A
Program Performance Measure: Provide project management technical assistance for seven Utah chapters. Conduct project planning, implementation, and assist with project responsibilities.	5	5	5	5
Program Performance Measure: Prepare and submit four funding applications to tribal and non-tribal funding sources. Address lack of funding for community development projects at Utah chapters.	1	N/A	1	N/A
Program Performance Measure: Provide Utah chapter representation and advocacy in tribal / state intergovernmental relations. Strengthen partnerships with Utah governmental units and improve delivery of service.	4	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101018 NAVAJO UTAH COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101018								
1996	Allocation	-266,802						
							1000 Revenues	***-266,802***
1001	Executive Director	93,417	1002	Office Specialist	31,257	1003	Administrative Services Officer	51,365
2450	Stipends-Boards/Comm	7,100	2900	Fringe Benefits	65,432			
							2001 Personnel Expenses	***248,571***
3000	Travel Expenses	8,410	3500	Meeting Expenses	2,100	4000	Supplies	405
5500	Communications & Utilities	4,488	7000	Special Transactions	2,828			
							LOD 4 - Operating Expense Totals	***18,231***
					101018		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO UTAH COMMISSION Grand Total: **0**

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

Plan of Operation / Resolution Number / Purpose of Program

CAP-25-17, 2 N.N.C. 952: The Office of Legislative Services shall provide complete and full range of professional, technical and administrative support services to the Navajo Nation Council, Standing Committees of the Navajo Nation Council, unstaffed Commissions, Task Forces or Boards of the Navajo Nation Council and Council Delegates.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure technical and administrative assistance provided to Council Delegates is timely, accurate, and effectively addresses legislative needs.	200	200	200	200
Program Performance Measure: On a quarterly basis, process (40) NNC/standing committee/sub-committee/commissions journals/transcripts. (40 per quarter).	40	40	40	40
Program Performance Measure: Facilitate (40) council/standing committees/commissions meetings per quarter, with proper preparation of agendas, documents, and logistical support. (40 per quarter).	40	40	40	40
Program Performance Measure: Complete engrossment of (45) council/standing/committee approved resolutions per quarter, ensuring accuracy in formatting and procedural compliance. (45 per quarter).	45	45	45	45
Program Performance Measure: Ensure (20) training workshops per quarter with at least 80% staff participation, measuring improvements in skills application and workplace effectiveness. (20 per quarter).	20	20	20	20

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101019 OFFICE OF LEGISLATIVE SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101019								
1992	Indirect Cost Recovery	-363,531	1996	Allocation	-1,537,456			
							1000 Revenues	***-1,900,987***
1101	Executive Director	46,709	1102	Legislative Manager	91,099	1103	Legislative Secretary II	36,143
1104	Records Clerk	26,288	1106	Legislative Advisor I	77,026	1107	Legislative Assistant	42,950
1108	Legislative Transcriptionist	40,486	1109	Legislative Advisor I	62,682	1110	Office Assistant	13,144
1111	Legislative Assistant	39,296	1112	Legislative Advisor I	68,466	1114	Legislative Assistant	42,950
1115	Legislative Assistant	37,062	1116	Legislative Secretary III	47,418	1117	Legislative Secretary I	34,118
1118	Policy Analyst	60,865	1120	Legislative Secretary III	37,062	1121	Legislative Assistant	46,103
1122	Legislative Secretary II	35,120	1126	Administrative Services Officer	52,764	1131	Senior Legal Secretary	44,161
1133	Legislative Clerk Supervisor	64,895	1135	Legislative Advisor I	77,026	1139	Legislative Advisor I	68,466
1143	Legislative Advisor I	56,000	1163	Office Aide	22,154	1165	Office Aide	22,154
2510	Overtime	12,188	2900	Fringe Benefits	483,985			
							2001 Personnel Expenses	***1,788,780***
3000	Travel Expenses	96,500	7000	Special Transactions	15,707			
							LOD 4 - Operating Expense Totals	***112,207***
						101019	Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF LEGISLATIVE SERVICES Grand Total: **0**

Business Unit: 101020 ETHICS & RULES OFFICE

Plan of Operation / Resolution Number / Purpose of Program

LOCJA-02-13: The Navjao Nation Ethics in Government Law is to require accountability to the people of the Navajo Nation by their elected, appointed and assigned public officials and employees in exercising the authority vested or to be vested with them as a matter of public trust.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Receive and review ten new Ethics Intakes per quarter.				
Receive and review Ethics intakes and referrals.	10	10	10	10
Program Performance Measure:				
Investigate and file four Ethics Cases for Hearings, Order to Show Cause & Garnishment Cases.				
Investigate Ethics Cases & prepare for Administrative Hearings, Order to Show Cause and Garnishment Cases.	4	4	4	4
Program Performance Measure:				
Provide five Ethics Training to the Navajo Nation Elected Officials, Employees and Departments per quarter.				
Present Ethics Training & set up public information booths for Navajo Nation Elected Officials & Employees.	5	5	5	5
Program Performance Measure:				
Conduct eight consultations with tribal programs and other agencies per quarter.				
Consult with other tribal programs and departments on Policy Development & Investigation.	8	8	8	8
Program Performance Measure:				
Close and process ten Ethics Intakes/Cases per quarter.				
The Ethics and Rules Office will process, complete and close Ethics Intakes/Cases.	10	10	10	10

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101020 ETHICS & RULES OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101020								
1992	Indirect Cost Recovery	-221,226	1996	Allocation	-454,955			
							1000 Revenues	***-676,181***
1101	Director of Ethics and Rules	46,709	1103	Ethics Investigator	54,392	1105	Senior Office Specialist	44,704
1106	Ethics Investigator	51,365	1107	Ethics Investigator	59,216	1108	Ethics Presenting Officer	30,339
1109	Ethics Investigator	51,365	1110	Office Aide	22,154	2200	Salary Adj	8,185
2900	Fringe Benefits	135,619						
							2001 Personnel Expenses	***504,048***
3000	Travel Expenses	91,093	4000	Supplies	23,500	5000	Lease & Rental	3,006
5500	Communications & Utilities	2,500	6000	Repairs & Maintenance	4,272	6500	Contractual Services	25,000
7000	Special Transactions	18,762	9000	Capital Outlay	4,000			
							LOD 4 - Operating Expense Totals	***172,133***
					101020		Business Unit Total:	0

1 **GENERAL FUND** 0

ETHICS & RULES OFFICE Grand Total: **0**

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

Plan of Operation / Resolution Number / Purpose of Program

Title Two Section 876-878: The Election Administration implements the Election Code and assist the Navajo Board of Election Supervisors in enforcing the Election Code; provides administrative support to NBOES; provides voter registration services to the Navajo public; conducts/monitors all Navajo Nation Elections; certifies candidates; prepare for and attends election related hearings conducted by Office of Hearings and Appeals.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
2026 NAVAJO NATION PRESIDENTIAL / COUNCIL DELEGATE/NBOES/NNBOE PRIMARY. Prepare, conduct, and monitor 2026 Primary Elections, public education, candidate filing..	5	5	50	110
Program Performance Measure: SPECIAL ELECTIONS AND APPOINTMENTS. Educate Navajo Public, prepare, conduct, and monitor special elections and appointments.	3	3	3	3
Program Performance Measure: VOTER REGISTRATION. Conduct voter registration drives; voter registrar recruitment on/off Navajo Nation.	100	100	200	100
Program Performance Measure: NBOES MEETINGS. Administrative support, prepare resolutions, reports, presentations.	6	6	6	6
Program Performance Measure: ELECTION CODE AMENDMENTS. Coordinate with NBOES to address election code amendments and NBOES Rules and Regs.	1	1	1	1

Business Unit: 101021 ELECTION ADMINISTRATION OFFICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101021								
1996	Allocation	-1,827,629						
							1000 Revenues	***-1,827,629***
1101	Executive Director	93,417	1102	Assistant Department Manager	72,120	1103	Senior Accountant	56,000
1105	Voter Registration Specialist	44,099	1106	Voter Registration Specialist	44,099	1107	Programs and Projects Specialist	47,105
1108	Voter Registration Specialist	44,099	1109	Legislative Reporter	34,076	1111	Records Clerk	26,288
1112	Voter Registration Specialist	47,272	1115	Voter Registration Specialist	45,852	1116	Office Assistant	26,288
1117	Office Assistant	26,288	1118	Office Assistant	26,288	1122	Voter Machine Technician	31,257
1123	Office Assistant	26,288	1124	Office Assistant	26,288	1125	Office Assistant	26,288
2310	Temporary	26,288	2900	Fringe Benefits	275,992			
							2001 Personnel Expenses	***1,045,692***
3000	Travel Expenses	102,047	4000	Supplies	260,048	5000	Lease & Rental	13,252
5500	Communications & Utilities	36,542	7000	Special Transactions	164,031	9000	Capital Outlay	206,017
							LOD 4 - Operating Expense Totals	***781,937***
					101021		Business Unit Total:	0

1	**GENERAL FUND**	0

ELECTION ADMINISTRATION OFFICE Grand Total: 0

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

Plan of Operation / Resolution Number / Purpose of Program

2 N.N.C. 871-878 and 11 N.N.C. 321-325: The Navajo Board of Election Supervisors administers, implements, and enforces the Election Code; monitor and supervise all Navajo Nation Elections; to make board and administrative policies; to establish rules and interpret the election code; develop and recommend all apportionment plans for election purposes; to hire and maintain direct authority over Election Administration; coordinates with county, state, and federal election agencies.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
2026 NAVAJO NATION PRIMARY ELECTION. Monitor and supervise, canvass and certify election results, conduct recounts.	N/A	N/A	5	110
Program Performance Measure: ELECTION CODE AMENDMENTS AND NBOES RULES AND REGULATIONS. Recommend election code amendments for NNC action, establish/update NBOES Rules & Regs.	1	1	1	1
Program Performance Measure: EDUCATION - ELECTION CODE AND NBOES RULES AND REGULATIONS. Educate Navajo Nation elected officials via public meetings.	5	5	5	5
Program Performance Measure: MAINTAIN DIRECT AUTHORITY OVER NAVAJO ELECTION ADMINISTRATION. Collaborate with Navajo Election Administration on Navajo Nation election matters/receive reports/decisions/issue directives.	6	6	6	6
Program Performance Measure: BI-WEEKLY NAVAJO BOARD of ELECTION SUPERVISORS' MEETINGS. Approve resolutions, election code amendments, Navajo Nation Government Updates.	6	6	6	6

Business Unit: 101022 BOARD OF ELECTIONS SUPERVISORS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101022								
1996	Allocation	-122,408						
							1000 Revenues	***-122,408***
1001	Principal Tribal Court Advocate	72,120	2450	Stipends-Boards/Comm	15,000	2900	Fringe Benefits	27,884
							2001 Personnel Expenses	***115,004***
3500	Meeting Expenses	6,479	7000	Special Transactions	925			
							LOD 4 - Operating Expense Totals	***7,404***
					101022		Business Unit Total:	0
1	**GENERAL FUND**	0						
							BOARD OF ELECTIONS SUPERVISORS Grand Total:	**0**

Business Unit: 101023 BLACK MESA REVIEW BOARD

Plan of Operation / Resolution Number / Purpose of Program

The Black Mesa Review Board (BMRB) was established by the Navajo Nation Council by Resolution No. 2 N.N.C. and 904-910, Title, Chapter 3, Section 902. The BMRB is authorized by the NN Council to advocate & make recommendations for families affected by coal mining and related operation, including reclamation plans, relocations, loss or harm to customary grazing areas, hardship or inconvenience in the use of and employment of real property.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Meet with & submit quarterly reports to Speakers of the avajo Nation Council.	3	3	3	3
Program Performance Measure: Monitor reclamation by physically touring reclaimed areas.	3	3	3	3
Program Performance Measure: Host regular open meetings including the public and Peabody management.	3	3	3	3
Program Performance Measure: Seek funds & work with Indian Health Service, NTUA, & NECA to finish each phase of Manymules waterline project.	3	3	3	3
Program Performance Measure: Work with Navajo Nation Council to amend grazing plans for Navajo-Hopi Partitioned Land.	2	2	2	2

Business Unit: 101023 BLACK MESA REVIEW BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101023								
1996	Allocation	-19,300						
							1000 Revenues	***-19,300***
2001	Personnel Expenses	18,515						
							2001 Personnel Expenses	***18,515***
3500	Meeting Expenses	623	7000	Special Transactions	162			
							LOD 4 - Operating Expense Totals	***785***
					101023		Business Unit Total:	0
1	**GENERAL FUND**	0						
							BLACK MESA REVIEW BOARD Grand Total:	**0**

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

Plan of Operation / Resolution Number / Purpose of Program

Per Title 12, Chapter 1, Sections 1-10, the Office of the Auditor General was established to assist in promoting an effective accountable government through examining and evaluating the adequacy of management and accounting systems, procedures, business practices and internal controls in accordance with generally accepted auditing standards. Services include but not limited to : (1) conducting financial related audits of Navajo Nation Chapters, entities, and contractors to the Navajo Nation; (2) conducting performance audits and reviews of Navajo Nation Government programs, departments and entities; and (3) providing a wide variety of management advisory consulting services to the Navajo Nation Council, Officials, managers; and (4) assisting with fraud related investigations.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Complete audits of Chapters, departments and programs in accordance with applicable auditing standards.	1	1	1	1
Program Performance Measure: Complete follow-up reviews of corrective action plans by Chapters, departments and programs in accordance with applicable auditing standards.	2	3	2	3
Program Performance Measure: Complete investigations of Chapters, departments, programs and employees for potential fraud in accordance with applicable fraud and auditing standards.	N/A	1	N/A	1
Program Performance Measure: Complete continuous monitoring of Chapter accounting systems and bank accounts.	30	30	30	20
Program Performance Measure: Provide management advisory and consulting services.	15	15	15	15
Program Performance Measure: Complete audits of Chapters, departments and programs in accordance with applicable auditing standards.	N/A	N/A	1	N/A
Program Performance Measure: Complete follow-up reviews of corrective action plans by Chapters/departments/program according with applicable auditing standards.	N/A	1	N/A	1

Business Unit: 101024 OFFICE OF AUDITOR GENERAL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101024								
1992	Indirect Cost Recovery	-51,426	1996	Allocation	-1,433,663			
							1000 Revenues	***-1,485,089***
1001	Auditor General	116,490	1002	Principal Auditor	83,395	1004	Principal Auditor	99,577
1007	Associate Auditor	47,105	1010	Administrative Assistant	54,747	1014	Associate Auditor	47,105
1016	Principal Auditor	91,099	1017	Associate Auditor	47,105	1018	Associate Auditor	47,105
1019	Senior Auditor	76,734	1020	Senior Auditor	66,190	1021	Senior Office Specialist	37,062
1023	Auditor	56,000	1024	Auditor	56,000	1025	Auditor	28,000
2900	Fringe Benefits	360,265						
							2001 Personnel Expenses	***1,313,979***
3000	Travel Expenses	22,619	4000	Supplies	12,689	5500	Communications & Utilities	100
6000	Repairs & Maintenance	7,000	6500	Contractual Services	96,016	7000	Special Transactions	32,686
							LOD 4 - Operating Expense Totals	***171,110***
					101024		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF AUDITOR GENERAL Grand Total: **0**

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

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

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
NHLC will monitor, collect and track information of Navajo/Hopi Land use conflicts. This information will be used to determine the number of claimants that are affected.	5	5	5	5
Program Performance Measure: NNLC will represent the Navajo Nation. NHLC will present the information of affected communities at the federal, state and local level. This is to ensure that the entities are aware of how this situation is affecting Navajo.	5	5	5	5
Program Performance Measure: NHLC will guide the development of proposals. NHLC will work with attorneys and outside entities to obtain additional funding to provide financial assistance to impacted Chapters.	5	5	5	5
Program Performance Measure: NHLC will advocate, lobby and testify at the federal level to receive financial assistance from the government to help the impacted communities.	5	5	5	5
Program Performance Measure: NHLC will coordinate activities with impacted communities and gather information for lobbying efforts at the federal level, and the needs are still requested for the impacted communities.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101025 NAVAJO/HOPI LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101025								
1996	Allocation	-140,780						
							1000 Revenues	***-140,780***
2001	Personnel Expenses	70,574						
							2001 Personnel Expenses	***70,574***
3000	Travel Expenses	25,007	4000	Supplies	3,000	5000	Lease & Rental	3,500
6500	Contractual Services	32,083	7000	Special Transactions	6,616			
							LOD 4 - Operating Expense Totals	***70,206***
					101025		Business Unit Total:	0

1	**GENERAL FUND**	0

NAVAJO/HOPI LAND COMMISSION Grand Total: 0

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to 2 N.N.C. 881, in conjunction with the Navajo Department Emergency Management to coordinate emergency and disaster relief services by the Navajo Nation and non-tribal entities. Pursuant to 2 N.N.C. 883 (A) and (C) the Commission is empowered to coordinate immediate emergency and disaster relief services with Navajo Nation and non-tribal entities in conjunction with the Department of Emergency Management to recommend and deploy appropriate resources regarding natural and man-made emergencies.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Conduct annual reviews, recommendations on emergency plans submitted by local emergency planning committees. Report metrics by quarter towards completing annual review and providing recommendations.	1	1	1	1
Program Performance Measure: Per legislated purpose, CEM will hold meetings for timely action on emergency matters affecting the Navajo Nation. Report number of meetings addressing emergency related matters affecting the Navajo Nation.	1	1	1	1
Program Performance Measure: Coordinate emergency and disaster relief services with emergency management stakeholders. Track and report coordinated services.	1	1	1	1
Program Performance Measure: Reduce impacts from natural hazards, man-made hazards, including emerging threats. Report collaborative activities in fulfilling mitigation measures.	1	1	1	1
Program Performance Measure: Review, identify existing chapter/community preparedness resources to facilitate local preparedness. Report number of community preparedness resources identified and disseminated.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101026 COMMISSION ON EMERGENCY MGMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101026								
1996	Allocation	-28,765						
							1000 Revenues	***-28,765***
2001	Personnel Expenses	6,622						
							2001 Personnel Expenses	***6,622***
3500	Meeting Expenses	9,144	4000	Supplies	4,800	7000	Special Transactions	8,199
							LOD 4 - Operating Expense Totals	***22,143***
					101026		Business Unit Total:	0
1	**GENERAL FUND**	0						
							COMMISSION ON EMERGENCY MGMT Grand Total:	**0**

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

The NN Council established and amended the Plan of Operation for the ENLC to: advocate land consolidation; develop effectuate, and secure territorial jurisdiction through appropriation legislations; advocate for individual rights on BLM/State Lands; Plan for or mitigate impact of energy development; coordinate land related matters with inter & intra-governmental entities; identify and coordinate lands for acquisition, provide recommendations/guidance re: expenditures of NNLATF; provide land info to ENA entities; plan legislation for Navajo/Federal/State land related initiatives; take steps towards reservation boundary legislation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Convene regular and special meetings to deal with land and energy issues/projects.				
Conduct meetings to discuss land and energy issues and projects.	4	4	3	3
Program Performance Measure:				
Convene meetings with elected & governmental officials to resolve issues and examine corrective action plans.				
Conduct meeting with BIA, BLM, Federal, and State officials for land use.	2	2	2	2
Program Performance Measure:				
Identify or (re) examine land parcels, tracts for sale, exchange, or purchase.				
Coordinate with Chapter, Land Board, landowners, and other NN entities for land acquisition.	1	1	1	1
Program Performance Measure:				
Convene meetings with impacted parties and entities to promote or mitigate activities.				
Coordinate with NN & other governmental entities regarding energy development in ENA.	1	1	1	1
Program Performance Measure:				
Provide official communication, conduct meetings towards appropriate legislation(s).				
Continue to work on land consolidation efforts in ENA via a variety of projects.	1	1	1	1

Business Unit: 101027 EASTERN NAVAJO LAND COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101027								
1996	Allocation	-92,004						
							1000 Revenues	***-92,004***
2001	Personnel Expenses	27,445						
							2001 Personnel Expenses	***27,445***
3000	Travel Expenses	24,000	4000	Supplies	5,320	5000	Lease & Rental	1,500
6500	Contractual Services	30,500	7000	Special Transactions	3,239			
							LOD 4 - Operating Expense Totals	***64,559***
					101027		Business Unit Total:	0

1 **GENERAL FUND** 0

EASTERN NAVAJO LAND COMMISSION Grand Total: **0**

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

Plan of Operation / Resolution Number / Purpose of Program

NABIO-58-13: Office of Eastern Navajo Land Commission to assist the Commission in resolving land issues, mitigating energy development impacts; coordinating with other government and private interests; and informing ENA communities regarding the land matter, researching/studying Commission initiatives; and supporting the operation of the Commission.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide administrative support to the ENLC. Prepare materials for all ENLC regular and special meetings and travel.	4	4	4	4
Program Performance Measure: Coordinate with chapters, BIA, BLM, State, County, Tribal, or private entities on land matter. Conduct meeting with entities regarding land acquisition, exchange, or project activities.	2	2	2	2
Program Performance Measure: Conduct research on land records and mapping with GIS Technician. Prepare and present findings to ENLC and other entities at respective meetings.	1	1	1	1
Program Performance Measure: Coordinate ENA land projects, i.e., CLU, NELI, FWAD, Fee-to-Trust, and relevant events with other entities. Provide reports at ENLC, Land Board, and other meetings on land projects.	1	1	1	1
Program Performance Measure: Conduct conference on land and energy. Work with all relevant entities to prepare for conference.	1	1	1	1

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101028								
1996	Allocation	-357,439						
							1000 Revenues	***-357,439***
1001	Executive Director	93,417	1002	Administrative Assistant	44,099	1003	Statistical Technician	28,668
1004	Geographic Information Systems	44,099	2710	Regular	4	2900	Fringe Benefits	84,787
							2001 Personnel Expenses	***295,074***
3000	Travel Expenses	3,490	4000	Supplies	1,312	5000	Lease & Rental	3,796
6500	Contractual Services	48,036	7000	Special Transactions	5,731			
							LOD 4 - Operating Expense Totals	***62,365***
					101028		Business Unit Total:	0

1 **GENERAL FUND** 0

OFC OF EASTERN NAV. LAND COMM. Grand Total: **0**

Business Unit: 101029 HUMAN RIGHTS COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to 2 N.N.C. 920-924, the Navajo Nation Human Rights Commission is established within the Legislative Branch of the Navajo Nation Government. It is the purpose of the Commission to: A. Conduct public hearings in/near border towns to assess the state-of-affairs between Navajos and non-Navajos. B. Investigate written complaints involving discrimination of Navajo Citizens. C. Network with local, state, national and international groups and advocate for recognition of Navajo human rights. D. Educate the public about human rights and the Navajo Nation's intolerance of human rights violations.

Program Performance Measure: Assist with Investigations. Assist one-on-one Navajo citizens with their complaints filed with the Office.	30	30	30	30
Program Performance Measure: Educate Navajo citizens on their human rights. Educate Navajo Consumers on auto repairs and sales.	20	20	20	20
Program Performance Measure: Conduct public hearings and seminars. Assess state agencies relationships with Navajo citizens such as school districts located off the Navajo Nation.	1	1	1	1
Program Performance Measure: Interact with other human rights entities. Enhance Navajo voter rights such as aligning precinct boundaries with Navajo voting boundaries.	1	1	1	1
Program Performance Measure: Other Navajo human rights issues. Continue to foster working relationships with border town agencies.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101029 HUMAN RIGHTS COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101029								
1996	Allocation	-730,702						
							1000 Revenues	***-730,702***
1001	Executive Director	105,131	1003	Policy Analyst	62,682	1004	Policy Analyst	59,090
1005	Public Information Officer	52,993	1006	Administrative Assistant	44,537	1007	Office Assistant	30,464
1008	Human Rights Investigator	54,392	1009	Human Rights Investigator	51,365	2200	Salary Adj	8,000
2450	Stipends-Boards/Comm	15,000	2900	Fringe Benefits	173,849			
							2001 Personnel Expenses	***657,503***
3000	Travel Expenses	21,381	3500	Meeting Expenses	18,139	4000	Supplies	15,547
5000	Lease & Rental	2,000	5500	Communications & Utilities	6,300	6000	Repairs & Maintenance	400
7000	Special Transactions	9,432						
							LOD 4 - Operating Expense Totals	***73,199***
						101029	Business Unit Total:	0

1 **GENERAL FUND** 0

HUMAN RIGHTS COMMISSION Grand Total: **0**

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Plan of Operation / Resolution Number / Purpose of Program

2 N.N.C. Article 2. 400-403 and CAP-10-11 and CJY-58-23; The Health, Education and Human Services Committee is established and continues as a Standing Committee of the Navajo Nation Council.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Conduct regular and special meetings, work sessions and budget hearings on oversight issues.	12	12	12	12
Program Performance Measure: Receive reports that include progress, statistics/services from oversight divisions, departments, including programs.	9	9	9	9
Program Performance Measure: Review and/or recommend to amend Navajo Nation Code re: Health, Education, Social Services, and HR policies. Focusing on streamlining and stabilizing services to the Navajo public.	3	3	3	3
Program Performance Measure: National Policy Development on Navajo Nations' positions on Health, Education, Social Services, and the U.S. Governments' responsibility to provide services to Navajo Veterans.	2	2	2	2
Program Performance Measure: Advocate Navajo Nations' position of Health, Education, Social Services and Veterans issues at State and U.S level.	2	1	2	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101030 HEALTH, EDUCATION AND HUMAN SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101030								
1992	Indirect Cost Recovery	~~14,988~~	1996	Allocation	~~65,296~~			
							1000 Revenues	~~-80,284~~
2001	Personnel Expenses	~~23,176~~						
							2001 Personnel Expenses	~~23,176~~
3000	Travel Expenses	~~49,406~~	4000	Supplies	~~4,000~~	5000	Lease & Rental	~~3,500~~
7000	Special Transactions	~~202~~						
							LOD 4 - Operating Expense Totals	~~57,108~~
						101030	Business Unit Total:	0

1 **GENERAL FUND** 0

HEALTH, EDUCATION AND HUMAN SERVICES Grand Total: **0**

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Plan of Operation / Resolution Number / Purpose of Program

2 NNC Sections 500-503: RDC authorized to exercises oversight authority over water, land, grazing, environment, environmental protection, cultural resources, agriculture, wildlife, roads, transportation, communications and utilities, technology, chapters, economic/community development, trade, gaming, ROWS, minerals, housing for the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct regular, special, and budget meetings and work sessions.	12	12	12	12
Represent the Navajo Nation at local, state & federal level on policy issues re: oversight matters.	12	12	12	12
Coordinate with DED, DCD, DNR & enterprises on economic opportunity zones.	3	3	3	3
Coordinate with DNR, DCD, ASC, and Chapters on strategic plans to enhance local chapter governance.	3	3	3	3
Review EPA, DED, DCD, DNR, and NDOT plan of operations and policies to streamline Navajo Nation government function.	3	3	3	3

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101031 RESOURCES AND DEVELOPMENT COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101031								
1992	Indirect Cost Recovery	-13,274	1996	Allocation	-67,512			
							1000 Revenues	***-80,786***
2001	Personnel Expenses	24,831						
							2001 Personnel Expenses	***24,831***
3000	Travel Expenses	55,738	7000	Special Transactions	217			
							LOD 4 - Operating Expense Totals	***55,955***
						101031	Business Unit Total:	0

1 **GENERAL FUND** 0

RESOURCES AND DEVELOPMENT COMMITTEE Grand Total: **0**

Business Unit: 101032 LAW AND ORDER COMMITTEE

Plan of Operation / Resolution Number / Purpose of Program

Law and Order Committee is hereby established as a standing committee of the Navajo Nation Council. The committee shall consist of five members. The Committee shall use Nitasa'haskees, Nahat'a', Iina, Siiha'sin in exercising legislative oversight over courts, administrative legal tribunals, criminal defense of the indigent, juvenile justice, corrections, law enforcement, and emergency management, etc.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Public Safety/Judicial/Emergency Management issues/Advocacy. Meet with local/intertribal/state/federal agencies and the congressional representatives level.	4	4	4	4
Program Performance Measure: Meet with oversight programs regarding priority listing. Schedule quarterly meetings and work session with Divisions, Departments and Programs.	4	4	4	4
Program Performance Measure: Committee action on legislations and other issues relating to the oversight committee. Enactment of committee resolutions, reports and others.	4	4	4	4
Program Performance Measure: Judicial/Public Safety Facility Construction Projects. Coordinate with Judicial Branch/NNDOJ/NNDPS on project updates & major issues, i.e., etc.	4	4	4	4
Program Performance Measure: NNDOJ/LOC/Judicial Branch to update the Nation Nation statutes and policies. Schedule meetings and work session to review the NN Code & Policies and Procedures.	4	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101032 LAW AND ORDER COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101032								
1992	Indirect Cost Recovery	-17,365	1996	Allocation	-52,936			
							1000 Revenues	***-70,301***
2001	Personnel Expenses	16,729						
							2001 Personnel Expenses	***16,729***
3000	Travel Expenses	41,831	4000	Supplies	4,595	7000	Special Transactions	7,146
							LOD 4 - Operating Expense Totals	***53,572***
						101032	Business Unit Total:	0

1 **GENERAL FUND** 0

LAW AND ORDER COMMITTEE Grand Total: **0**

Program Purpose/Performance Criteria

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

Plan of Operation / Resolution Number / Purpose of Program

2 N.N.C./ CAP-10-11 / 2 N.N.C. 700: Naa'bik'iyati' Committee is hereby established as a standing committee and it shall use Nitsa'ha'kees, Nahat'a, Iina' and Siihasin in exercising oversight authority promulgate rules and regulations: To confirm all appointments to boards and commissions, to recommend an agenda for Navajo Nation Council sessions, to approve the plan of operation for the Legislative Branch. The Chairperson of the committee shall be the Speaker of the Navajo Nation Council.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure all contracts, grants and agreements are approved by legislations in a timely manner.				
Accept contracts, grants, agreements from/within Federal, State, County, and other tribal governments.	5	5	5	5
Program Performance Measure:				
Review, amend, approve plan of operations as outlined in duties & responsibilities.				
Approve plan of operation for departments and programs.	3	3	3	3
Program Performance Measure:				
Prepare and make testimony where it impacts the Navajo Nation as a government.				
Coordinates appearances and testimony before State/Federal and Congressional entities.	4	4	3	3
Program Performance Measure:				
Review, evaluate & provide recommendations to NABI committee of the Navajo Nation Council.				
Sub-committees: Gaming, State Task Force, Navajo Indian Irrigation Projects, etc.	4	4	4	4
Program Performance Measure:				
Coordinate budget recommendations that the committee has oversight authority.				
Prepare and recommend approval of committee and program budgets each fiscal year.	2	2	3	8

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101033								
1992	Indirect Cost Recovery	-42,208	1996	Allocation	-491,385			
							1000 Revenues	-533,593
2001	Personnel Expenses	78,611						
							2001 Personnel Expenses	78,611
3000	Travel Expenses	113,000	4000	Supplies	47,000	5000	Lease & Rental	22,000
6000	Repairs & Maintenance	8,000	6500	Contractual Services	138,900	7000	Special Transactions	126,082
							LOD 4 - Operating Expense Totals	***454,982***
					101033		Business Unit Total:	0

1 **GENERAL FUND** 0

NAA'BIK'I'YA'TI COMMITTEE Grand Total: **0**

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Plan of Operation / Resolution Number / Purpose of Program

NABIMY-38-16: The Legislative District Assistants shall provide services from within their respective chapters, a central office located in Window Rock, Arizona and throughout the Navajo Nation as required by their duties and responsibilities and as assigned by their respective Council Delegate.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Attend and report on chapter meetings, committee hearings, and legislative sessions, ensuring proper communication and documentation. (125 Quarter).	125	125	125	125
Program Performance Measure: Act as liaison between chapters, community members, and government officials, addressing local concerns and providing technical assistance on projects. (60/Quarter).	60	60	60	60
Program Performance Measure: Provide technical and administrative assistance to Council Delegates, including research, legislative tracking, and resolution drafting. (40/Quarter).	40	40	40	40
Program Performance Measure: Conduct research on laws, policies, and regulations, advising Council Delegates on legislative impacts and recommendations. Submit a monthly analysis to document progress of projects/assignments. (60/Quarter).	60	60	60	60
Program Performance Measure: Enhance legislative competencies through workshops, training sessions, and policy briefings, ensuring continuous improvement. (20/Quarter).	20	20	20	20

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 101034 OLS/LEGISLATIVE DISTRICT ASSISTANTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
101034								
1996	Allocation	-2,320,046						
							1000 Revenues	***-2,320,046***
1105	Legislative District Assistant	56,000	1108	Senior Office Specialist	39,296	1129	Legislative District Assistant	56,000
1130	Legislative District Assistant	28,000	1137	Legislative District Assistant	56,000	1138	Legislative District Assistant	28,000
1142	Legislative District Assistant	56,000	1144	Legislative District Assistant	56,000	1145	Legislative District Assistant	56,000
1146	Legislative District Assistant	56,000	1147	Legislative District Assistant	28,000	1148	Legislative District Assistant	56,000
1149	Legislative District Assistant	56,000	1150	Legislative District Assistant	56,000	1151	Legislative District Assistant	56,000
1152	Legislative District Assistant	56,000	1153	Legislative District Assistant	56,000	1154	Legislative District Assistant	56,000
1155	Legislative District Assistant	56,000	1156	Legislative District Assistant	56,000	1157	Legislative District Assistant	28,000
1158	Legislative District Assistant	56,000	1159	Legislative District Assistant	56,000	1160	Legislative District Assistant	56,000
1161	Legislative District Assistant	56,000	1163	Legislative District Assistant	56,000	1167	Legislative District Assistant	28,000
1168	Legislative District Assistant	28,000	2900	Fringe Benefits	615,367			
							2001 Personnel Expenses	***1,998,663***
3000	Travel Expenses	134,524	6500	Contractual Services	172,018	7000	Special Transactions	14,841
							LOD 4 - Operating Expense Totals	***321,383***
						101034	Business Unit Total:	0

1 **GENERAL FUND** 0

OLS/LEGISLATIVE DISTRICT ASSISTANTS Grand Total: **0**

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

Plan of Operation / Resolution Number / Purpose of Program

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

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Sell supplement of 2014 annotated at $100 each. Sell supplement of the Navajo Nation Code Annotated.	3	3	3	1
Program Performance Measure: Review legislation of the Navajo Nation Council Standing Committees to determine codification within the Navajo Nation Code Annotated. Review all enacted legislations.	1	1	1	1
Program Performance Measure: Review all Navajo Nation Supreme Court opinions. Review all Navajo Nation Supreme Court opinions for annotation into the Navajo Nation Code.	1	1	1	1
Program Performance Measure: Recommend appropriate actions to repeal, supersede, clarify and generalize provisions of the Navajo Nation Code. Continue to ensure laws of NNC are correctly and accurately engrossed for purposes of future codification efforts.	1	1	1	1

Business Unit: 901001 NAVAJO NATION CODE ENTERPRISE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
901001								
1996	Allocation	-700						
							1000 Revenues	***-700***
4000	Supplies	700						
							LOD 4 - Operating Expense Totals	***700***
						901001	Business Unit Total:	0
9	**PROPRIETARY FUND - ENTERPRISE**	0						
							NAVAJO NATION CODE ENTERPRISE Grand Total:	**0**

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 101XXX NAVAJO YOUTH ADVISORY COUNCIL

Plan of Operation / Resolution Number / Purpose of Program

CJY-19-25: An Act Relating to Health, Education and Human Services Committee, the Law and Order Committee, the Naabik'iya'ti' Committee, and the Navajo Nation Council; Amending Title 2 of the Navajo Nation Code, the Plan of Operation for the Navajo Nation Youth Advisory Council, from the Executive Branch to the Legislative Branch.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To hire Project Manager.				
To submit Position Classification Questionnaire and Job Vacancy Announcement.	1	1	1	1
Program Performance Measure:				
To recruit members of the Youth Advisory Council.				
Twelve (12) youth advisory members will help revitalize NYAC and will elect their representatives.	1	1	1	1
Program Performance Measure:				
Identify issues pertaining to Navajo Nation Youth.				
Research, coordinate and provide presentations/outreach in person and via social media.	3	6	2	1
Program Performance Measure:				
Provide a quarterly report to the President, Vice-President, Navajo Nation Council and Chief Justice.				
NYAC members will develop and provide a quarterly report during regular Navajo Nation Council.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 101XXX NAVAJO YOUTH ADVISORY COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
1996	Allocation	-245,043	1996	Allocation	-44,196			
							1000 Revenues	***-289,239***
2310	Temporary	-22,049	2310	Temporary	-18,531	2900	Fringe Benefits	-3,616
							2001 Personnel Expenses	***-44,196***
3000	Travel Expenses	-125,116	4000	Supplies	-29,195	5000	Lease & Rental	-24,700
5500	Communications & Utilities	-8,900	6000	Repairs & Maintenance	-4,000	7000	Special Transactions	-37,132
8000	Assistance	-16,000						
							LOD 4 - Operating Expense Totals	***-245,043***

109XXX Business Unit Total: 0

1 **GENERAL FUND** 0

NAVAJO YOUTH ADVISORY COUNCIL Grand Total: 0

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

JUDICIAL BRANCH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
102001	ADMIN. OFC. OF COURTS	21	3,600,382	145,775				**3,746,157**
102002	CHINLE JUDICIAL DISTRICT	13	961,710					**961,710**
102003	CROWNPOINT JUDICIAL DISTRICT	12	937,582					**937,582**
102004	WINDOW ROCK JUDICIAL DISTRICT	10	836,902					**836,902**
102005	SHIPROCK JUDICIAL DISTRICT	12	986,610					**986,610**
102006	TUBA CITY JUDICIAL DISTRICT	9	673,626					**673,626**
102007	RAMAH JUDICIAL DISTRICT	6	547,471					**547,471**
102008	SUPREME COURT	7	1,003,958					**1,003,958**
102009	PEACEMAKING PROGRAM	17	1,306,002					**1,306,002**
102010	KAYENTA JUDICIAL DISTRICT	11	861,283					**861,283**
102011	DILKON JUDICIAL DISTRICT	9	869,333					**869,333**
102012	ANETH JUDICIAL DISTRICT	6	611,734					**611,734**
102013	TOHAJIILEE JUDICIAL DISTRICT	5	619,906					**619,906**
102014	ALAMO JUDICIAL DISTRICT	5	359,521					**359,521**
102015	DZIŁ YIIJIN JUDICIAL DISTRICT	5	522,333					**522,333**
102017	PUEBLO PINTATO CIRCUIT COURT	0	20,600					**20,600**
102018	PROBATION SERVICES	20	1,431,358					**1,431,358**
102019	JUDICIAL CONDUCT COMMISSION	0	2,489					**2,489**
102021	JUDICIAL CLASS'N PAY	0	2,932,422					**2,932,422**
	TOTAL:	168	**19,085,222**	**145,775**				**19,230,997**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

JUDICIAL BRANCH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,050,382	33,215					175,000	1,375,000	112,560						3,746,157
102001	2,050,382	33,215					175,000	1,375,000	112,560						3,746,157
General Fund	961,710														961,710
102002	961,710														961,710
General Fund	937,582														937,582
102003	937,582														937,582
General Fund	791,502			45,400											836,902
102004	791,502			45,400											836,902
General Fund	986,610														986,610
102005	986,610														986,610
General Fund	673,626														673,626
102006	673,626														673,626
General Fund	533,671	600		8,000				1,500	3,700						547,471
102007	533,671	600		8,000				1,500	3,700						547,471
General Fund	918,158	39,433		13,000	11,500	2,200	3,300	1,500	14,867						1,003,958
102008	918,158	39,433		13,000	11,500	2,200	3,300	1,500	14,867						1,003,958
General Fund	1,284,302	3,500	1,500	1,224	1,000			2,000	12,476						1,306,002
102009	1,284,302	3,500	1,500	1,224	1,000			2,000	12,476						1,306,002
General Fund	861,283														861,283
102010	861,283														861,283
General Fund	832,233	19,886		5,447			4,803		6,964						869,333
102011	832,233	19,886		5,447			4,803		6,964						869,333
General Fund	538,734	47,998		12,500		1,200			11,302						611,734
102012	538,734	47,998		12,500		1,200			11,302						611,734
General Fund	518,406	40,304		40,292		3,900			17,004						619,906
102013	518,406	40,304		40,292		3,900			17,004						619,906
General Fund	349,521			2,836					7,164						359,521
102014	349,521			2,836					7,164						359,521
General Fund	353,133	32,414		116,156		7,000	4,000		9,630						522,333

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
102015	353,133	32,414		116,156		7,000	4,000		9,630						522,333
General Fund		1,500		14,773		1,200	3,000		127						20,600
102017		1,500		14,773		1,200	3,000		127						20,600
General Fund	1,408,058			14,472					8,828						1,431,358
102018	1,408,058			14,472					8,828						1,431,358
General Fund	1,089			400		1,000									2,489
102019	1,089			400		1,000									2,489
General Fund	2,932,422														2,932,422
102021	2,932,422														2,932,422
GRAND TOTAL:	16,932,422	218,850	1,500	274,500	12,500	16,500	190,103	1,380,000	204,622						19,230,997

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102001 ADMIN. OFC. OF COURTS

Plan of Operation / Resolution Number / Purpose of Program

CO-72-03, 7 N.N.C. 201: The Administrative Office of the Courts is the administrative arm of the Chief Justice through her 7 N.N.C. 371 administrative authorizes and provides administrative, financial, technical and support services to the thirteen Judicial Districts, one Supreme Court, Peacemaker Program, Probation and Parole Services and the Administrative Office of the Courts.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
The Administrative Director of the Courts will provide administrative support needs to all Judicial courts and programs as requested.	10	10	10	10
Program Performance Measure: The Administrative Office of the Courts will provide facilities maintenance needs to all Judicial courts and programs as requested.	10	10	10	10
Program Performance Measure: The Administrative Office of the Courts through the Human Resources, Financial Services and Information Technology office will administer technical assistance to all Judicial courts and programs as requested.	25	25	25	25
Program Performance Measure: The Judicial Branch Information and Technology Office will provide automation and technical information support, maintenance, configuration, troubleshoot, and software upgrades to all Judicial courts and programs.	25	25	25	25
Program Performance Measure: The Administrative Office of the Courts through the Human Resources, Financial Services and Information Technology will provide training to all Judicial Branch staff to enhance employee confidence and professional development.	10	10	10	10

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102001 ADMIN. OFC. OF COURTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102001								
1992	Indirect Cost Recovery	-145,775	1996	Allocation	-3,600,382			
							1000 Revenues	***-3,746,157***
1003	Financial Services Manager*	96,486	1004	Administrative Director of the Courts*	128,642	1007	Human Resources Analyst*	70,136
1008	Financial Specialist*	60,865	1009	Financial Specialist*	59,090	1014	Automation Info. Technology Mgr.*	96,695
1015	Automation Info. Services Spec.*	59,529	1017	Director of Human Resources*	99,305	1018	Computer Operations Analyst*	68,466
1019	Automation Info. Services Spec.*	57,796	1022	Financial Specialist*	59,090	1023	Budget Analyst*	70,136
1025	Programmer Support Specialist*	66,398	1026	Procurement Analyst*	72,287	1027	Facilities Maintenance Technician*	45,936
1028	Systems & Program Manager*	83,395	1029	Judicial Executive Assistant	76,546	1030	Human Resources Specialist*	56,251
1031	Facilities Maintenance Technician*	47,335	1033	JB Custodian*	37,062	1039	Financial Analyst*	72,287
2200	Salary Adj	14,975	2900	Fringe Benefits	551,674			
							2001 Personnel Expenses	***2,050,382***
3000	Travel Expenses	33,215	6000	Repairs & Maintenance	175,000	6500	Contractual Services	1,375,000
7000	Special Transactions	112,560						
							LOD 4 - Operating Expense Totals	***1,695,775***
						102001	Business Unit Total:	0

1 **GENERAL FUND** 0

ADMIN. OFC. OF COURTS Grand Total: **0**

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bee beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Adjudicate, process and close an accumulation of (300) criminal, traffic criminal, and traffic civil cases per quarter in a justly and economical manner.	300	300	300	300
Program Performance Measure: Adjudicate, process and close an accumulation of (150) district and family court cases per quarter in a justly and economical manner.	150	150	150	150
Program Performance Measure: Provide (500) access per quarter to the Navajo Courts through court services, education, forms, customer service, etc. to improve accessibility to the Navajo Judicial System by the public.	500	500	500	500
Program Performance Measure: Participate in two interagency planning and/or local meetings with governmental programs, chapters and service providers per quarter.	2	2	2	2
Program Performance Measure: Prepare, scan, and store eight hundred court records per quarter for archiving in preserving court records.	800	800	800	800

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102002 CHINLE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102002								
1996	Allocation	-961,710						
							1000 Revenues	***-961,710***
1001	District Court Judge*	114,569	1010	District Court Clerk*	47,418	1011	District Court Clerk*	47,418
1012	District Court Clerk*	46,103	1015	Court Administrator*	81,265	1016	Office Technician*	47,418
1021	District Court Clerk*	22,352	1022	JB Custodian*	38,190	1024	District Court Clerk*	47,418
1025	District Court Clerk*	46,103	1026	District Court Clerk*	47,418	1027	District Court Clerk*	47,418
1115	District Court Clerk*	47,418	2200	Salary Adj	6,740	2900	Fringe Benefits	274,462
							2001 Personnel Expenses	***961,710***
						102002	Business Unit Total:	0
1	**GENERAL FUND**	0						
							CHINLE JUDICIAL DISTRICT Grand Total:	**0**

Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant is a resident of Navajo Indian Country or has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. All other matters provided by Navajo Nation statutory law. Dine' Bebenahaz'a'anii, & Navajo Nation treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the 'Alchini B Beehaza'nnii Act of 2011.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Goal: Close criminal, criminal traffic, and civil traffic cases. Objective: To adjudicate and process district court cases justly, promptly and economically.	125	125	125	125
Program Performance Measure: Goal: Close civil and family court cases (DV, Adults and Children's cases). Objective: To adjudicate and process district court cases justly, promptly and economically.	100	100	100	100
Program Performance Measure: Goal: To conduct and participate in local training and/or orientations. Objective: To promote and improve delivery of services through staff training,orientations, and presentations.	15	15	15	15
Program Performance Measure: Goal: Provide access to the Navajo Courts through education and user friendly form services. Objective: To improve accessibility to the Judicial system by the public.	500	500	500	500
Program Performance Measure: Objective: To maintain the integrity of the court by preserving the concept of court of record. Goal: Preparation/scan/store court records for archiving.	1,000	1,000	1,000	1,000

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102003 CROWNPOINT JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102003								
1996	Allocation	-937,582						
							1000 Revenues	***-937,582***
1001	District Court Judge*	114,569	1004	Staff Attorney*	114,861	1010	District Court Clerk*	47,418
1012	District Court Clerk*	47,418	1013	District Court Clerk*	46,103	1014	District Court Clerk*	47,418
1015	District Court Clerk*	44,704	1016	Court Administrator*	76,546	1017	Office Technician*	47,418
1021	District Court Clerk*	44,704	1026	Document Technician*	10,769	1027	District Court Clerk*	22,352
2200	Fringe Benefits	5,332	2900	Fringe Benefits	267,970			
							2001 Personnel Expenses	***937,582***
					102003		Business Unit Total:	0

1 **GENERAL FUND** 0

CROWNPOINT JUDICIAL DISTRICT Grand Total: **0**

Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine bebeenahaz'a'anii, and Navajo Nation Treaties with the United States o America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To close Criminal, Traffic Criminal and Traffic Civil Court Cases per quarter. To adjudicate and process District Court cases justly, promptly and economically.	300	300	300	300
Program Performance Measure: To close Civil and Family Court cases includes DV, Adults and Children's cases per quarter. To adjudicate and process Family Court cases justly, promptly and economically.	100	300	300	300
Program Performance Measure: To provide access to the Navajo Courts through Pro Se classes, education and user friendly form services. To improve accessibility to the Judicial system by the public per quarter.	50	50	50	50
Program Performance Measure: To sponsor, conduct, participate in interagency planning, local training and orientations per quarter. To promote and improve delivery of services with the other governmental programs, chapters, and service providers.	5	5	5	5
Program Performance Measure: To prepare, scan, store court records for archiving. To maintain the integrity of the court by preserving the concept of Court of Record per quarter.	100	100	100	100

Business Unit: 102004 WINDOW ROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102004								
1996	Allocation	-836,902						
							1000 Revenues	***-836,902***
1002	District Court Judge*	114,569	1011	District Court Clerk*	46,103	1012	District Court Clerk*	47,418
1013	District Court Clerk*	44,704	1014	District Court Clerk*	46,103	1015	Office Technician*	44,704
1017	Court Administrator*	74,291	1024	District Court Clerk*	47,418	1118	District Court Clerk*	44,704
1129	District Court Clerk*	47,418	2200	Salary Adj	5,404	2900	Fringe Benefits	228,666
							2001 Personnel Expenses	***791,502***
4000	Supplies	45,400						
							LOD 4 - Operating Expense Totals	***45,400***
						102004	Business Unit Total:	0

1 **GENERAL FUND** 0

WINDOW ROCK JUDICIAL DISTRICT Grand Total: **0**

Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code, Violence Agains Family Act. 2. Civil Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian , or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation, offenses in the Vulnerable Adult Protection Act and Garnishment Act. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law. Dine bebeenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Alchini Beehaz' annii and Garnishment Act. Navajo Nation & Global health emergency due to COVID-19 pandemic which impacts the court operations.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Process new filing and adjudicate district caseload of criminal, traffic criminal, traffic civil, district civil and small claims.	400	400	400	400
Program Performance Measure: Process new filing and adjudicate family caseload of family civil, domestic violence, and children's cases.	200	200	300	300
Program Performance Measure: To provide court services to the Northern Agency communities by means of phone, postal services, and in-person.	1,500	1,500	1,500	1,500
Program Performance Measure: To promote/improve delivery of services with local resources, chapters, internal judicial departments.	10	10	10	10
Program Performance Measure: To maintain the integrity of the court by preserving the court records by processing/preparation, and archiving.	300	300	300	300

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102005 SHIPROCK JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102005								
1996	Allocation	-986,610						
							1000 Revenues	***-986,610***
1001	District Court Judge*	114,569	1003	Staff Attorney*	114,861	1010	District Court Clerk*	46,103
1011	District Court Clerk*	44,704	1012	District Court Clerk*	46,103	1013	District Court Clerk*	44,704
1014	District Court Clerk*	44,704	1015	Court Administrator*	74,291	1016	Office Technician*	44,704
1019	JB Custodian*	37,062	1021	District Court Clerk*	44,704	1131	District Court Clerk*	46,103
2200	Salary Adj	2,837	2900	Fringe Benefits	281,161			
							2001 Personnel Expenses	***986,610***
						102005	Business Unit Total:	0

1 **GENERAL FUND** 0

SHIPROCK JUDICIAL DISTRICT Grand Total: **0**

Business Unit: 102006 TUBA CITY JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1) Crimes. All offenses in the NN Criminal Code. 2) Civil Causes of Action All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	1st Qtr	2nd QTR	3rd QTR	4th QTR
To adjudicate and process Criminal, Traffic Criminal and Traffic Civil court cases, justly, promptly and economically.	390	390	390	390
Program Performance Measure: To adjudicate and process Civil, Family DV and Children's (DP, DL & CHINS) court cases justly, promptly and economically.	90	90	90	90
Program Performance Measure: To provide access to the Navajo courts through Pro Se classes, education, training and court hearings.	700	700	700	700
Program Performance Measure: To promote court services with other governmental programs, chapters and service providers.	4	4	4	4
Program Performance Measure: To research and retrieve court documents/audios as requested by the customers.	25	25	25	25

Business Unit: 102006 TUBA CITY JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102006								
1996	Allocation	-673,626						
							1000 Revenues	***-673,626***
1001	District Court Judge*	104,797	1011	District Court Clerk*	44,704	1012	District Court Clerk*	47,418
1013	District Court Clerk*	44,704	1014	District Court Clerk*	47,418	1015	Court Administrator*	76,546
1017	Office Technician*	47,418	1020	JB Custodian*	37,062	1113	District Court Clerk*	22,352
2200	Salary Adj	5,944	2900	Fringe Benefits	195,263			
							2001 Personnel Expenses	***673,626***
					102006		Business Unit Total:	0
1	**GENERAL FUND**	0						
							TUBA CITY JUDICIAL DISTRICT Grand Total:	**0**

Business Unit: 102007 RAMAH JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes: All offenses in the Navajo Nation Criminal Code. 2. Civi Causes of Action. All civil actions in which the defendant (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territoria jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine' bebeenahaz'a'anii and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and al matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Meet the FY 2026 adjudicate and process district and family court cases justly, promptly and economically. Close criminal, traffic criminal, traffic civil infraction of the court cases. Perform (150) cases.	150	150	150	150
Program Performance Measure: To enforce adjudicate and process family court cases to compliance perform per quarter. Close civil, and family court cases, (DV, DM Adults & Children), and Probate cases. Perform (80) cases.	80	80	80	80
Program Performance Measure: To enforce properly administrator and determine a value applicable to provide access to the Navajo Courts through Pro Se classes, education and user friendly form services with the local chapter, and other service providers.	15	25	15	15
Program Performance Measure: To enforce properly administrator and determine a value applicable to provide access to the Navajo planning, the local/training with orientation per quarter. Delivery of services with governmental programs, local chapter, and other service providers per quarter.	6	6	6	6
Program Performance Measure: To value to work with program/store closed cases, and maintain administer to collect all of court cases by preserving the concept of the court records of archiving per quarter.	200	200	200	200

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102007 RAMAH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102007								
1996	Allocation	-547,471						
							1000 Revenues	***-547,471***
1001	District Court Judge*	114,569	1004	Court Administrator*	78,822	1005	Office Technician*	44,704
1008	District Court Clerk*	47,418	1009	JB Custodian*	38,190	1121	District Court Clerk*	47,418
2200	Salary Adj	3,636	2900	Fringe Benefits	158,914			
							2001 Personnel Expenses	***533,671***
3000	Travel Expenses	600	4000	Supplies	8,000	6500	Contractual Services	1,500
7000	Special Transactions	3,700						
							LOD 4 - Operating Expense Totals	***13,800***
					102007		Business Unit Total:	0

1 **GENERAL FUND** 0

RAMAH JUDICIAL DISTRICT Grand Total: **0**

Business Unit: 102008 SUPREME COURT

Plan of Operation / Resolution Number / Purpose of Program

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

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
The Supreme Court will issue dispositive opinions, review court motions and writs, issue 10B notices and other pleadings and conduct court pleadings.	5	5	5	5
Program Performance Measure: Supreme Court will open, maintain, close and archive appellate filings.	25	25	25	25
Program Performance Measure: The Office of the Chief Justice (OCJ) to issue administrative orders, policies, and/or memorandums.	5	5	5	5
Program Performance Measure: The Office of the Chief Justice will maintain and develop workgroups with Legislative and Executive branch entities, as well as other justice parties.	5	5	5	5
Program Performance Measure: Office of Pro Bono Services will review requests and make assignment of pro bono counsel for court services and develop Pro Bono service reporting requirements.	25	25	25	25

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102008 SUPREME COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102008								
1996	Allocation	-1,003,958						
							1000 Revenues	***-1,003,958***
1001	Chief Justice*	138,476	1003	Associate Justice*	113,984	1004	Judicial Staff Assistant*	59,090
1007	Supreme Court Clerk*	50,196	1016	Administrative Services Officer*	56,105	1039	Associate Attorney*	131,795
1040	Court Administrator*	78,613	2200	Salary Adj	8,018	2900	Fringe Benefits	281,881
							2001 Personnel Expenses	***918,158***
3000	Travel Expenses	39,433	4000	Supplies	13,000	5000	Lease & Rental	11,500
5500	Communications & Utilities	2,200	6000	Repairs & Maintenance	3,300	6500	Contractual Services	1,500
7000	Special Transactions	14,867						
							LOD 4 - Operating Expense Totals	***85,800***
					102008		Business Unit Total:	0

1 **GENERAL FUND** 0

SUPREME COURT Grand Total: **0**

Business Unit: 102009 PEACEMAKING PROGRAM

Plan of Operation / Resolution Number / Purpose of Program

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

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Program will utilize Peacemakers to restore/strengthen K'e Beehozho Nahoodleel by facilitating peacemaking sessions, mentoring youth to become apprentice peacemakers and supporting community education efforts.	25	25	25	25
Program Performance Measure: Traditional Program Specialist will provide direct services through peacemaking services and provide informative engagement for K'e na asdlii, k'e nijisdlii and K'eezhdi'neeeh.	180	180	180	180
Program Performance Measure: Provide intervention and prevention services through individual and group life value sessions improve truancy related issues, violence and criminal activity in youth by teaching resolution skills and cultural awareness.	180	180	180	180
Program Performance Measure: Preserve traditional beliefs with community and youth education about K'e, Clan systems, and personal responsibility delivered to imates, youth in schools, and adults through meetings & chapter collaboration.	30	30	30	30
Program Performance Measure: Provide peacemaking support services to agencies and branches of government when cultural issues arise including police and program development, inter and intra-governmental negotiations and preservation of sovereighty. Convey consistency and understanding in the Application of Dine Fundamental Law and maintain a library of cultural research materials and traditional education presentations.	220	220	220	220

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102009 PEACEMAKING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102009								
1996	Allocation	-1,306,002						
							1000 Revenues	***-1,306,002***
1001	Peacemaking Program Coordinator*	91,559	1002	Traditional Din□ Researcher*	51,469	1004	Bi-Culture Training Manager*	76,901
1005	Traditional Program Specialist*	53,286	1006	Traditional Program Specialist*	53,286	1007	Traditional Program Specialist*	51,720
1008	Office Technician*	46,103	1010	Traditional Program Specialist*	51,720	1011	Traditional Program Specialist*	53,286
1012	Traditional Program Specialist*	54,956	1013	Traditional Program Specialist*	53,286	1014	Traditional Program Specialist*	51,720
1016	Traditional Program Specialist*	54,956	1030	Office Technician*	47,418	1033	Office Technician*	46,103
1034	Office Technician*	47,418	1035	Office Technician*	47,418	2200	Salary Adj	6,144
2900	Fringe Benefits	345,553						
							2001 Personnel Expenses	***1,284,302***
3000	Travel Expenses	3,500	3500	Meeting Expenses	1,500	4000	Supplies	1,224
5000	Lease & Rental	1,000	6500	Contractual Services	2,000	7000	Special Transactions	12,476
							LOD 4 - Operating Expense Totals	***21,700***
					102009		Business Unit Total:	0

1 **GENERAL FUND** 0

PEACEMAKING PROGRAM Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.)Crimes. All offenses in the NN Criminal Code. 2.) Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3.) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To adjudicate and process criminal & traffic court cases justly, promptly and economically. Close criminal, traffic criminal, and traffic civil court cases.	300	300	300	300
Program Performance Measure: Adjudicate and process district and family court cases justly, promptly and economically. Close district and family civil court cases (civil, domestic violence and children's cases).	90	90	90	90
Program Performance Measure: Improve public access to the Judicial system. Provide access to the Navajo Courts through in-person and electronic service, provide user friendly Pro Se forms, record requests and community mobile court.	700	700	700	700
Program Performance Measure: Promote and improve delivery of services with other governmental programs, and service providers. Facilitate a local interagency collaboration meeting.	1	1	1	1
Program Performance Measure: To maintain the integrity of the Court by preserving the concept of court of record. Process court record preparation, digitize and storage for long term preservation.	300	300	300	300

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102010 KAYENTA JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102010								
1996	Allocation	-861,283						
							1000 Revenues	***-861,283***
1001	District Court Judge*	114,569	1003	Staff Attorney*	55,739	1008	District Court Clerk*	44,704
1009	District Court Clerk*	47,418	1011	District Court Clerk*	44,704	1012	District Court Clerk*	47,418
1013	Court Administrator*	78,822	1014	District Court Clerk*	44,704	1015	Office Technician*	47,418
1019	JB Custodian*	37,062	1020	District Court Clerk*	44,704	2200	Salary Adj	6,139
2900	Fringe Benefits	247,882						
							2001 Personnel Expenses	***861,283***
						102010	Business Unit Total:	0
1	**GENERAL FUND**	0						
							KAYENTA JUDICIAL DISTRICT Grand Total:	**0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 102011 DILKON JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the NN Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country, or (2) has caused an action or injury to occur within the territorial jurisdiction of the Nation Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To adjudicate and process district court cases justly, promptly and economically. (Close criminal, traffic-criminal and traffic-civil cases).	200	150	100	100
Program Performance Measure: To adjudicate and process family court cases justly, promptly and economically. (Close civil, and family court cases; DV, Adults and Children's cases).	50	45	40	40
Program Performance Measure: Provide access to the Navajo Courts through Pro Se classes, education & user friendly form services. (Conduct monthly pro se high demand topics and administer forms).	25	25	25	25
Program Performance Measure: To promote and improve delivery of services with other governmental/program service providers. (Sponsor, conduct, participate in interagency planning, trainings and orientations).	2	2	2	2
Program Performance Measure: To prepare, scan, store court records for archiving. (Maintain digital files and documents in Just Ware, store closed files: review juvenile case records for destruction according to ABBA).	100	100	100	100

Business Unit: 102011 DILKON JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102011								
1996	Allocation	-869,333						
							1000 Revenues	***-869,333***
1002	District Court Judge*	114,569	1003	Court Administrator*	76,546	1004	District Court Clerk*	47,418
1007	District Court Clerk*	47,418	1012	District Court Clerk*	47,418	1013	District Court Clerk*	44,704
1014	Office Technician*	48,859	1016	District Court Clerk*	47,418	1034	Staff Attorney*	114,861
2200	Salary Adj	3,777	2900	Fringe Benefits	239,245			
							2001 Personnel Expenses	***832,233***
3000	Travel Expenses	19,886	4000	Supplies	5,447	6000	Repairs & Maintenance	4,803
7000	Special Transactions	6,964						
							LOD 4 - Operating Expense Totals	***37,100***
						102011	Business Unit Total:	0

1 **GENERAL FUND** 0

DILKON JUDICIAL DISTRICT Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 102012 ANETH JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the NN Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To hear and decide cases justly, promptly, on District and Family court matters to bring them to adjudication.	45	45	55	55
Program Performance Measure: To hear and decide on Domestic Abuse Protection petitions, justly and, promptly, and bring all DV cases to adjudication according to statutory time limits.	20	25	25	30
Program Performance Measure: To adjudicate and close civil and criminal traffic cases in a timely manner.	9	9	10	10
Program Performance Measure: To assist and provide court information to visitor of the court and to customers of the court. Will provide relevant court information on programs of the court.	60	65	70	75
Program Performance Measure: To provide accurate and timely reporting (2) times per quarter to the general public, court personnel, court visitors and to the Navajo Nation.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102012 ANETH JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102012								
1996	Allocation	-611,734						
							1000 Revenues	***-611,734***
1001	District Court Judge*	114,569	1004	District Court Clerk*	47,418	1007	Court Administrator*	78,822
1008	Office Technician*	46,103	1010	District Court Clerk*	47,418	1011	Document Technician*	37,313
2200	Salary Adj	6,435	2900	Fringe Benefits	160,656			
							2001 Personnel Expenses	***538,734***
3000	Travel Expenses	47,998	4000	Supplies	12,500	5500	Communications & Utilities	1,200
7000	Special Transactions	11,302						
							LOD 4 - Operating Expense Totals	***73,000***
					102012		Business Unit Total:	0
1	**GENERAL FUND**	0						
							ANETH JUDICIAL DISTRICT Grand Total:	**0**

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. (3) Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
District Court and Family Court cases resolved or processed by Judgments entered.				
Process court filings in the District and Family courts within reasonable timeframes.	10	10	10	10
Program Performance Measure:				
Court cases are processed by hearings and appearances scheduled, held or continued.				
Process court cases during regular business court hours to increase final dispositions or judgments.	15	15	15	15
Program Performance Measure:				
Survey court staff to identify court's performance and quality of work and compare results.				
Rate the quality of work environment to increase case management flow.	5	5	5	5
Program Performance Measure:				
Provide, sponsor, or participate in interagency planning, training, orientations, work sessions, and events.				
Promote and improve delivery of services with other programs or service providers.	15	15	15	15
Program Performance Measure:				
Prepare or scan or store court records for archiving.				
Maintain court records.	10	10	10	10

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102013 TOHAJIILEE JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102013								
1996	Allocation	-619,906						
							1000 Revenues	***-619,906***
1001	District Court Judge*	114,569	1007	Staff Attorney*	114,861	1009	JB Custodian*	37,062
1010	District Court Clerk*	44,704	1011	Office Technician*	47,418	2200	Salary Adj	4,605
2900	Fringe Benefits	155,187						
							2001 Personnel Expenses	***518,406***
3000	Travel Expenses	40,304	4000	Supplies	40,292	5500	Communications & Utilities	3,900
7000	Special Transactions	17,004						
							LOD 4 - Operating Expense Totals	***101,500***
					102013		Business Unit Total:	0

1 **GENERAL FUND** 0

TOHAJIILEE JUDICIAL DISTRICT Grand Total: **0**

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1 Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Criminal, Civil and Children's case resolved or disposed of by Judgments entered. To process civil and District Court cases promptly within reasonable timeframes.	10	10	10	10
Program Performance Measure: All nine (9) case types are processed by hearings, trials and conferences at the trial court. Evaluate the effectiveness of calendaring and continuance practices.	15	15	15	15
Program Performance Measure: Survey all court users about their experience in the court and compare results. Promote and improve delivery of services with other governmental programs, chapters and services providers.	5	5	5	5
Program Performance Measure: Schedule, sponsor, conduct, participate in interagency planning, local training/orientations. Promote and improve delivery of services with other governmental programs, chapters and services providers.	15	15	15	15
Program Performance Measure: Preparation of court records for archiving including scanning, storing digitally on database. Maintain court records.	50	50	50	50

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102014 ALAMO JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102014								
1996	Allocation	-359,521						
							1000 Revenues	***-359,521***
1002	District Court Clerk*	47,418	1004	JB Custodian*	38,190	1005	District Court Clerk*	46,103
1007	Court Administrator*	74,291	1008	Office Technician*	46,103	2200	Salary Adj	3,374
2900	Fringe Benefits	94,042						
							2001 Personnel Expenses	***349,521***
4000	Supplies	2,836	7000	Special Transactions	7,164			
							LOD 4 - Operating Expense Totals	***10,000***
					102014		Business Unit Total:	0

1 **GENERAL FUND** 0

ALAMO JUDICIAL DISTRICT Grand Total: 0

Business Unit: 102015 DZIŁ YIIJIN JUDICIAL DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1.Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Close criminal, traffic criminal, and traffic civil court cases. To adjudicate and process fifty district court cases (DV, Adults and Children cases).	50	50	50	50
Program Performance Measure: Close civil, and family court cases (DV, Adults & Children cases). To adjudicate and process fifty family court cases justly, promptly and economically.	50	50	50	50
Program Performance Measure: Provide access to the Navajo Courts through pro se classes, education & user friendly form services. To improve accessibility to the Judicial system by the public.	50	50	50	50
Program Performance Measure: To sponsor, conduct, participate in interagency planning, local training and orientations ten per quarter. To promote and improve delivery of services with other governmental programs, chapters and service providers.	50	50	50	50
Program Performance Measure: Preparation, scan store court records for archiving. Maintain the integrity of the court by preserving the concept of fifty court of records per quarter.	100	100	100	100

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102015 DZIŁ YIIJIN JUDICIAL DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102015								
1996	Allocation	-522,333						
							1000 Revenues	***-522,333***
1002	District Court Clerk*	46,103	1004	Office Technician*	46,103	1005	District Court Clerk*	46,103
1006	Court Administrator*	78,822	1007	Document Technician*	37,313	2200	Salary Adj	3,675
2900	Fringe Benefits	95,014						
							2001 Personnel Expenses	***353,133***
3000	Travel Expenses	32,414	4000	Supplies	116,156	5500	Communications & Utilities	7,000
6000	Repairs & Maintenance	4,000	7000	Special Transactions	9,630			
							LOD 4 - Operating Expense Totals	***169,200***
					102015		Business Unit Total:	0

1 **GENERAL FUND** 0

DZIŁ YIIJIN JUDICIAL DISTRICT Grand Total: **0**

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

Plan of Operation / Resolution Number / Purpose of Program

LOCMY-03-12: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Goal: Close criminal, criminal traffic, and civil traffic cases. Objective: To adjudicate and process district court cases justly, promptly and economically.	10	10	10	10
Program Performance Measure: Goal: Close civil, and family court cases (DV, Adults & Children's cases). Objective: To adjudicate and process district court cases justly, promptly and economically.	5	5	5	5
Program Performance Measure: Goal: Promote the court by attaining the court to become a Judicial District from a Circuit Court. Objective: To support delivery of services with local governmental programs, chapter and service providers.	2	2	2	2
Program Performance Measure: Goal: To coordinate, conduct, participate in interagency/chapter planning, local trainings/orientations. Objective: To promote and improve delivery of services.	10	10	10	10
Program Performance Measure: Goal: Preparation/scan/store court records for archiving. Objective: To maintain the integrity of the court by preserving the concept of court of record.	5	5	5	5

Business Unit: 102017 PUEBLO PINTATO CIRCUIT COURT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102017								
1996	Allocation	-20,600						
							1000 Revenues	***-20,600***
3000	Travel Expenses	1,500	4000	Supplies	14,773	5500	Communications & Utilities	1,200
6000	Repairs & Maintenance	3,000	7000	Special Transactions	127			
							LOD 4 - Operating Expense Totals	***20,600***
						102017	Business Unit Total:	0

1 **GENERAL FUND** 0

PUEBLO PINTATO CIRCUIT COURT Grand Total: **0**

Business Unit: 102018 PROBATION SERVICES

Plan of Operation / Resolution Number / Purpose of Program

LOCD-17-13: A. The District Courts of the Navajo Nation shall have original jurisdiction over: 1. Crimes. All offenses in the Navajo Nation Criminal Code. 2. Civil Causes of Action. All civil actions in which the defendant: (1) is a resident of Navajo Indian Country; or (2) has caused an action or injury to occur within the territorial jurisdiction of the Navajo Nation. 3. Miscellaneous. All other matters provided by Navajo Nation statutory law, Dine be beenahaz'a'anii, and Navajo Nation Treaties with the United States of America or other governments. B. The Family Courts of the Navajo Nation shall have original exclusive jurisdiction over all cases involving domestic relations, probate, adoption, paternity, custody, child support, guardianship, mental health commitments, mental and/or physical incompetence, name changes, and all matters arising under the Navajo Nation Children's Code.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To manage (4,000) adult cases in accordance to the terms of court orders and conditions.	1,000	1,000	1,000	1,000
Program Performance Measure: To manage (400) juvenile cases in accordance in the terms of court orders and conditions.	100	100	100	100
Program Performance Measure: To deliver (4) training needs in accordance to PPS training curriculum to enhance efficiency, ensure quality assurance, knowledge and skills.	1	1	1	1
Program Performance Measure: To manage (500) Pre Trial Services cases in accordance to the terms of court orders and conditions.	125	125	125	125

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102018 PROBATION SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102018								
1996	Allocation	-1,431,358						
							1000 Revenues	***-1,431,358***
1001	Office Technician*	44,704	1006	District Court Probation Officer*	54,747	1007	District Court Probation Officer*	51,594
1009	District Court Probation Officer*	51,594	1010	District Court Probation Officer*	51,594	1011	District Court Probation Officer*	54,747
1012	Office Technician*	44,704	1013	District Court Probation Officer*	54,747	1015	District Court Probation Officer*	53,119
1016	District Court Probation Officer*	51,594	1018	District Court Probation Officer*	54,747	1020	District Court Probation Officer*	54,747
1021	District Court Probation Officer*	53,119	1022	District Court Probation Officer*	51,594	1023	District Court Probation Officer*	53,119
1026	District Court Probation Officer*	53,119	1027	District Court Probation Officer*	54,747	1028	District Court Probation Officer*	54,747
1029	District Court Probation Officer*	25,797	1032	Office Technician*	47,418	2200	Salary Adj	12,909
2900	Fringe Benefits	378,851						
							2001 Personnel Expenses	***1,408,058***
4000	Supplies	14,472	7000	Special Transactions	8,828			
							LOD 4 - Operating Expense Totals	***23,300***
					102018		Business Unit Total:	0

1 **GENERAL FUND** 0

PROBATION SERVICES Grand Total: **0**

Business Unit: 102019 JUDICIAL CONDUCT COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

LOCS-19-18: I. Establishment: Pursuant to 7 NNC 421, the Judicial Conduct Commission is established as an independent commission receiving administrative support and assistance from the Judicial Branch of the Navajo Nation 422. Proposes and Powers: A. The purposes and powers of the Judicial Conduct Commission are: 1. To enhance public confidence in the NN Judiciary by providing a fair, impartial and expeditious forum to hear complaints and grievances against NN Justices and Judges involving alleged violations of the Code of Judicial Conduct, personnel policies for Justices and Judges, and any other NN laws or policies that set standards of ethics and conduct for Justices and Judges. 2. To investigate or direct the investigation of complaints or grievances against Justices and Judges; 3. To make findings and recommend sanctions, as appropriate; and 4. To forward recommendations for suspension or removal of Justices and Judges to the Judiciary Committee and to the Chief Justice. B. JCC shall refer all complaints not properly before the JCC to the proper authorities: Chief Prosecutor, Ethics & Rules Office, or the Disciplinary Committee of the NN Bar Association, as necessary. C. The JCC shall develop/recommend its Plan of Operation, rules/policies/procedures & operating budget, for approval by the OSC/BFC/NABI & NNC.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To improve delivery of judicial services by offering training on ethics and/or Dine Fundamental Law for Judges and Justices at least once per fiscal year.	N/A	N/A	N/A	1
Program Performance Measure: Develop strategies for the Commission to implement its purpose by attending at least one training to help the Commission fulfull its goals.	N/A	N/A	1	N/A
Program Performance Measure: To review referrals to the Commission and issue decisions during official Commission meetings.	N/A	N/A	1	N/A
Program Performance Measure: To review applications for vacant Judge and Justice positions & issue recommendations by official Commission resolutions.	N/A	N/A	N/A	1
Program Performance Measure: To improve Judicial Conduct Commission procedures, processes, and policies by conducting work sessions to approve or recommend amendments to such.	1	1	N/A	N/A

Business Unit: 102019 JUDICIAL CONDUCT COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102019								
1996	Allocation	-2,489						
							1000 Revenues	***-2,489***
2001	Personnel Expenses	1,089						
							2001 Personnel Expenses	***1,089***
4000	Supplies	400	5500	Communications & Utilities	1,000			
							LOD 4 - Operating Expense Totals	***1,400***
					102019		Business Unit Total:	0
1	**GENERAL FUND**	0						
							JUDICIAL CONDUCT COMMISSION Grand Total:	**0**

Business Unit: 102021 JUDICIAL CLASS'N PAY

Plan of Operation / Resolution Number / Purpose of Program

The Navajo Nation Council appropriated funds for the Judicial Branch's step increases and bonuses. The Judicial Branch account has been established enabling the Branch to request funding for FY 2026 step increases and bonuses for eligible employees in accordance with the Judicial Branch Employee Policies and Procedures and the Judge's Personnel rules.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Pursuant to Admin. Order 30-2025: To recruit and hire candidates for the Judicial Branch's hard-to-fill Attorney and Judicial Hearing Officer position.	1	1	1	1
Program Performance Measure: Pursuant to Admin. Order 30-2025: To recruit and hire candidates for the Judicial Branch hard-to-fill Judges and Justices positions.	1	1	1	1
Program Performance Measure: Pursuant to Admin. Order 30-2025: To retain and recognize exceptional employees whose performance improves the efficiency and effectiveness of operations.	N/A	35	35	N/A
Program Performance Measure: The Navajo Nation Council appropriated funds for he Judicial Branch's personnel adjustment pool for unmet needs to fund Judicial Branch vacancies.	7	7	7	7

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 102021 JUDICIAL CLASS'N PAY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
102021								
1996	Allocation	-2,932,422						
							1000 Revenues	***-2,932,422***
2110		2,015,655	2900	Fringe Benefits	916,767			
							2001 Personnel Expenses	***2,932,422***
						102021	Business Unit Total:	0
1	**GENERAL FUND**	0						
							JUDICIAL CLASS'N PAY Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

EXECUTIVE BRANCH

Division		General Fund	Indirect Cost	Proprietary Fund 1	Fiduciary Fund	SF-Internal	TOTAL
103XXX	EXECUTIVE OFFICES	14,082,337	1,056,583	8,000	14,154,818		**29,301,738**
104XXX	DEPARTMENT OF JUSTICE	9,106,274	2,278,335				**11,384,609**
105XXX	OFFICE OF MANAGEMENT & BUDGET	1,353,130	925,217				**2,278,347**
106XXX	OFFICE OF THE NAVAJO TAX COMM.	1,145,680		22,000			**1,167,680**
107XXX	OFFICE OF THE CONTROLLER	20,552,771	3,536,619	1,090,000	23,618,248	7,953,981	**56,751,619**
108XXX	DIV. OF COMMUNITY DEVELOPMENT	8,482,226	666,798				**9,149,024**
108XXX	DCD-NAVAJO NATION CHAPTERS	32,630,179				2,473,195	**35,103,374**
109XXX	DEPARTMENT OF DINÉ EDUCATION	22,206,487	238,934		970,683	10,030,606	**33,446,710**
110XXX	DIV. OF ECONOMIC DEVELOPMENT	6,926,131	375,418	252,000		3,073,360	**10,626,909**
111XXX	ENV. PROTECTION AGENCY	1,095,216	77,332			8,620,836	**9,793,384**
112XXX	DIVISION OF GENERAL SERVICES	4,965,571	2,723,296	94,062,761			**101,751,628**
113XXX	DEPARTMENT OF HEALTH	15,471,503	191,270		410,370		**16,073,143**
114XXX	DIVISION OF HUMAN RESOURCES	32,014,204	1,352,131	359,000	88,321,406		**122,046,741**
115XXX	DIVISION OF NATURAL RESOURCES	16,939,450	152,955	16,134,000		6,313,550	**39,539,955**
116XXX	DIVISION OF PUBLIC SAFETY	13,425,007	644,277			11,164,312	**25,233,596**
117XXX	DIVISION FOR CHILDREN AND FAMILY SERVICES	5,154,259	259,939	109,000			**5,523,198**
120XXX	OFFICE OF GAMING REGULATORY			420,000			**420,000**
121XXX	DIVISION OF TRANSPORTATION	2,098,468	210,894	28,000		8,396,800	**10,734,162**
	TOTAL:	**207,648,893**	**14,689,998**	**112,484,761**	**127,475,525**	**58,026,640**	**520,325,817**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

EXECUTIVE OFFICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
103001	OFC OF PRES. & VICE-PRES.	42	4,752,161	777,084				5,529,245
103002	NAVAJO NATION WASHINGTON OFC	9	1,418,786	216,038				1,634,824
103003	NAVAJO -HOPI LAND COMMISS. OFC	5	459,793					459,793
103004	OFFICE OF HEARINGS & APPEALS	6	293,861	63,461				357,322
103005	OFFICE OF MISS NAVAJO NATION	3	265,527					265,527
103006	TELECOMM. REGULATORY COMMIS.	2	260,336					260,336
103007	EXECUTIVE PROTECTION SRVS. PRG	6	789,465					789,465
103009	OFFICE OF THE FIRST LADY	1	109,914					109,914
103015	NAVAJO NATION VETERANS	28	1,269,297		8,000			1,277,297
103016	NNVA - CHINLE AGENCY	0	600,000					600,000
103017	NNVA - EASTERN AGENCY	0	600,000					600,000
103018	NNVA - FT. DEFIANCE AGENCY	0	600,000					600,000
103019	NNVA - SHIPROCK AGENCY	0	600,000					600,000
103020	NNVA - WESTERN AGENCY	0	600,000					600,000
103022	DINÉ URANIUM REMEDIATION ADVSY	2	200,575					200,575
104003	OFC OF NAVAJO PUBLIC DEFENDER	15	1,262,622					1,262,622
703125	VETERANS AFFAIRS-FT. DEF. AGENCY	0	0			1,698,220		1,698,220
703126	VETERANS AFFAIRS-WESTERN AGENCY	0	0			1,668,884		1,668,884
703127	VETERANS AFFAIRS-EASTERN AGENCY	0	0			1,183,213		1,183,213
703128	VETERANS AFFAIRS-SHIPROCK AGENCY	0	0			2,480,510		2,480,510
703129	VETERANS AFFAIRS-CHINLE AGENCY	0	0			1,413,011		1,413,011
N01504	VETERANS TRUST HOMES - ADMIN	7	0			5,710,980		5,710,980
	TOTAL:	126	**14,082,337**	**1,056,583**	**8,000**	**14,154,818**		**29,301,738**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget

All Division Summary by Major Object Code

Date: 9/4/2025
Time: 8:00 PM

EXECUTIVE OFFICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	5,245,671							250,000	33,574						5,529,245
103001	5,245,671							250,000	33,574						5,529,245
General Fund	1,381,970	87,836		105,539	25,680	13,800		1,800	18,199						1,634,824
103002	1,381,970	87,836		105,539	25,680	13,800		1,800	18,199						1,634,824
General Fund	412,754	30,359		9,900		1,948	1,661		3,171						459,793
103003	412,754	30,359		9,900		1,948	1,661		3,171						459,793
General Fund	322,638	8,500		8,888		650	1,200	3,000	7,446		5,000				357,322
103004	322,638	8,500		8,888		650	1,200	3,000	7,446		5,000				357,322
General Fund	189,703	36,473		9,118	7,823	3,600			3,810	15,000					265,527
103005	189,703	36,473		9,118	7,823	3,600			3,810	15,000					265,527
General Fund	248,362	934	1,400	756		1,601	500	4,000	2,783						260,336
103006	248,362	934	1,400	756		1,601	500	4,000	2,783						260,336
General Fund	575,348	141,918		30,000		9,500			32,699						789,465
103007	575,348	141,918		30,000		9,500			32,699						789,465
General Fund	102,672	6,568							674						109,914
103009	102,672	6,568							674						109,914
General Fund	1,212,315			50,941					6,041						1,269,297
Proprietary							8,000								8,000
103015	1,212,315			50,941			8,000		6,041						1,277,297
General Fund								200,000		400,000					600,000
103016								200,000		400,000					600,000
General Fund								200,000		400,000					600,000
103017								200,000		400,000					600,000
General Fund								200,000		400,000					600,000
103018								200,000		400,000					600,000
General Fund								200,000		400,000					600,000
103019								200,000		400,000					600,000
General Fund								200,000		400,000					600,000
103020								200,000		400,000					600,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	44,196														44,196
103021	44,196														44,196
General Fund	175,222	12,973		6,500	2,000				3,880						200,575
103022	175,222	12,973		6,500	2,000				3,880						200,575
General Fund	1,262,622														1,262,622
104003	1,262,622														1,262,622
Fiduciary Fund			124,800							1,573,420					1,698,220
703125			124,800							1,573,420					1,698,220
Fiduciary Fund			86,400							1,582,484					1,668,884
703126			86,400							1,582,484					1,668,884
Fiduciary Fund			148,800							1,034,413					1,183,213
703127			148,800							1,034,413					1,183,213
Fiduciary Fund			91,200							2,389,310					2,480,510
703128			91,200							2,389,310					2,480,510
Fiduciary Fund			76,800							1,336,211					1,413,011
703129			76,800							1,336,211					1,413,011
Fiduciary Fund	563,855	5,000		2,000				5,136,365	3,760						5,710,980
N01504	563,855	5,000		2,000				5,136,365	3,760						5,710,980
GRAND TOTAL:	11,737,328	330,561	529,400	223,642	35,503	31,099	11,361	6,395,165	116,037	9,930,838	5,000				29,345,934

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 8/29/2025
Time: 5:00 PM

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

Plan of Operation / Resolution Number / Purpose of Program

CD-68-89/Title 2. Subsection 1001: Establishment. Subsection 1005 (A) The President of the Navajo Nation shall serve as the Chief Executive Officer of the Executive Branch of the Navajo Nation government with full authority to conduct, supervise and coordinate personnel and programs of the Navajo Nation. The President shall have fiduciary responsibility for the proper and efficient operation of all Executive Branch Offices. (B) Represent the Navajo Nation in relations with governmental and private agencies and create favorable public opinion and goodwill toward the Navajo Nation. The President shall have enumerated power as stated in Navajo Nation Title 2, Subsection 1005. Enumerated Powers: Veto as necessary legislation passed by the Navajo Nation Council. Speak and act for the Navajo Nation on any and all matters relating to the Navajo-Hopi land dispute, subject to applicable laws. Issue executive orders for the purpose of interpreting, implementing or giving administrative effect to statutes of the Navajo Nation in the manner set forth in such statutes. Executive Orders shall have the force of law upon the recipient. The Vice-President of the Navajo Nation, during absence of the President, shall exercise the powers and execute the duties of the President of the Navajo Nation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Enhance government to government relations. Provide at least (4) testimony or consultation comments to state, federal, or tribal governments per quarter.	4	4	4	4
Program Performance Measure: Improve interdepartmental coordination within the Navajo Nation government. Host at least (3) interagency work sessions to align executive initiatives and streamline services.	3	3	3	3
Program Performance Measure: Elevate visibility of Navajo leadership in national forums. Ensure representation at a minimum of (4) national tribal summits, coalitions, or conferences per quarter.	4	4	4	4
Program Performance Measure: Advance public awareness of executive initiatives and services. Conduct at least (3) community forums, media briefings, or digital outreach per quarter to inform public	3	3	3	3
Program Performance Measure: Promote economic development through strategic partnership. Facilitate at least (4) engagements with private sector, philanthropic, or intertribal partners to support Navajo economic initiatives.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

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

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103001								
1992	Indirect Cost Recovery	-777,084	1996	Allocation	-4,752,161			
							1000 Revenues	***-5,529,245***
1101	President	55,000	1102	Vice-President	45,000	1104	Executive Staff Assistant	92,258
1105	Executive Staff Assistant	60,510	1108	Legal Counsel	190,000	1109	Executive Staff Assistant	75,950
1112	Staff Assistant	70,950	1113	Executive Staff Assistant	125,000	1114	Administrative Assistant	86,000
1115	Executive Staff Assistant	86,380	1116	Executive Staff Assistant	75,950	1117	Administrative Assistant	70,950
1118	Executive Staff Assistant	70,950	1123	Staff Assistant	70,950	1125	Executive Staff Assistant	80,000
1128	Chief of Staff	185,000	1130	Executive Staff Assistant	86,380	1131	Senior Public Information Officer	80,502
1133	Administrative Assistant	63,517	1134	Executive Staff Assistant	70,950	1135	Executive Staff Assistant	60,010
1136	Executive Staff Assistant	70,950	1137	Executive Staff Assistant	86,380	1138	Executive Staff Assistant	106,708
1139	Executive Staff Assistant	92,000	1140	Executive Staff Assistant	150,000	1141	Executive Staff Assistant	125,000
1142	Executive Staff Assistant	70,950	1143	Executive Staff Assistant	92,258	1144	Executive Staff Assistant	70,950
1145	Executive Staff Assistant	70,950	1146	Executive Staff Assistant	80,502	1147	Executive Staff Assistant	70,950
1148	Executive Staff Assistant	86,380	1149	Executive Staff Assistant	100,474	1150	Executive Staff Assistant	86,380
1151	Executive Staff Assistant	92,258	1152	Executive Staff Assistant	86,380	1153	Executive Staff Assistant	70,950
1154	Executive Staff Assistant	70,950	1155	Executive Staff Assistant	70,950	1156	Executive Staff Assistant	63,517
2900	Fringe Benefits	1,627,627						
							2001 Personnel Expenses	***5,245,671***
6500	Contractual Services	250,000	7000	Special Transactions	33,574			
							LOD 4 - Operating Expense Totals	***283,574***
						103001	Business Unit Total:	0
1	**GENERAL FUND**	0						
							OFC OF PRES. & VICE-PRES. Grand Total:	**0**

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to NABIAP-29-24, the NNWO is established within the Executive Branch of the Navajo Nation Government as an intergovernmental relations office. The purpose of the NNWO is to exist as an extension of the Navajo Government in Washington, D.C., enhance the Navajo Nation Government's goals and objectives, maintain a Navajo presence in Washington, D.C.,provide for the Navajo Nation Government easy and rapid access to Congress, monitor and analyze all congressional legislation, distribute to the Navajo Nation Government information concerning congressional and administrative activities that effect the welfare of the Navajo Nation, assist in the preparation of legislative proposals and testimony before Congress, and provide assistance to Navajo Nation Government entities testifying before Congress or conducting Navajo Nation Government business in Washington, D.C.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Publish and distribute news or reports to the Navajo Nation Government. Publish and distribute (8) news updates, newsletters, press releases, or other relevant information.	8	8	8	8
Program Performance Measure: Coordinate work session meetings between NN Government officials and federal/congressional representatives. Coordinate and conduct (8) work session meetings per quarter.	8	8	8	8
Program Performance Measure: Monitor federal/congressional activities for the Navajo Nation government. Attend (15) congressional hearings, tribal consultations, or other meetings with federal/congressional representatives.	15	15	15	15
Program Performance Measure: Facilitate the Navajo Nation's participation in the legislative process. Analyze legislation/appropriations and prepare (8) testimonies, briefings, or other important documents.	8	8	8	8
Program Performance Measure: Facilitate the Navajo Nation's participation in the federal-decision making process. Analyze proposed rules, regulations, and consultations & prepare (9) briefings, written comments, or other necessary documentation.	9	9	9	9

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103002 NAVAJO NATION WASHINGTON OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103002								
1992	Indirect Cost Recovery	-216,038	1996	Allocation	-1,418,786			
							1000 Revenues	***-1,634,824***
1101	Executive Director	190,014	1102	Government & Legislative Affairs	111,478	1104	Government & Legislative	102,041
1105	Government & Legislative Affairs	96,173	1107	Program Manager I	88,155	1108	Executive Assistant	72,099
1111	Deputy Executive Director	110,894	1112	Government & Legislative Affairs	102,041	1114	Government & Legislative Affairs	102,041
2200	Salary Adj	10,098	2310	Temporary	13,220	2900	Fringe Benefits	383,716
							2001 Personnel Expenses	***1,381,970***
3000	Travel Expenses	87,836	4000	Supplies	105,539	5000	Lease & Rental	25,680
5500	Communications & Utilities	13,800	6500	Contractual Services	1,800	7000	Special Transactions	18,199
							LOD 4 - Operating Expense Totals	***252,854***
					103002		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO NATION WASHINGTON OFC Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

Plan of Operation / Resolution Number / Purpose of Program

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

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Continue to implement Work Order #1 for FBFA and NPL Modular Homes; Implement Work Order #2 for NahataDziil Modular Homes. Deliver modular homes to eligible recipients in the FBFA, NPL and NahataDziil areas.	5	5	5	5
Program Performance Measure: Continue to administer and manage the Dine' Relocate Fund. Assist certified relocatees with housing materials for home repairs.	10	10	10	10
Program Performance Measure: Recommend conveyance of lands acquired by NHLC, NNC and the Navajo Nation President. Convey lands acquired by NHLC.	N/A	N/A	1	1
Program Performance Measure: Coordinate the NRTF with the NHLC for chapter projects. Submit a proposal to the NHLC to request for labor funds for housing repair projects.	1	N/A	N/A	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103003 NAVAJO -HOPI LAND COMMISS. OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103003								
1996	Allocation	-459,793						
							1000 Revenues	***-459,793***
1101	Executive Director	103,500	1104	Administrative Assistant	56,376	1105	Community Involvement Specialist	59,529
1106	Office Specialist	32,218	1107	Community Involvement Specialist	44,099	2900	Fringe Benefits	117,032
							2001 Personnel Expenses	***412,754***
3000	Travel Expenses	30,359	4000	Supplies	9,900	5500	Communications & Utilities	1,948
6000	Repairs & Maintenance	1,661	7000	Special Transactions	3,171			
							LOD 4 - Operating Expense Totals	***47,039***
					103003		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO -HOPI LAND COMMISS. OFC Grand Total: **0**

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to resolution GSCAP-19-95 reauthorization the establishment of Office of Hearings and Appeals on April 04, 1995. The Office of Hearings and Appeals (OHA) serves a s a informal, fair and impartial forum for hearing contested cases arising under applicable rules and regulations. OHA also serves as a hearing forum for contested cases not otherwise including in Navajo Nation Law, if requested to do so by exempted governmental entity. At the discretion of the director of OHA, the office may serve as a forum for the rule making hearings upon request from a governmental entity, 2 N.N.C. S 1501 et. seq.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Assist individuals/departments that walk in or call in for information regarding filing/hearing procedures. Sign in and phone calls received at OHA will be documented.	75	80	80	75
Program Performance Measure: Review grievance intakes from individuals/departments within the Navajo Nation. Docket number will be assigned and provided to appealing party.	50	55	55	50
Program Performance Measure: Hearings will be assigned on a monthly basis that are sufficient to rules & regulations. In timely manner Pre-trial, motion/status and evidentiary hearings will be scheduled.	60	65	65	60
Program Performance Measure: Finalized cases will be prepared for case closure and stored. Cases that were archived and have met the X amount of years according to policy will be destroyed.	25	30	30	25
Program Performance Measure: Staff development will be conducted quarterly to ensure that staff are trained in customer service, office procedures, computer skills and necessary training to conduct work.	1	1	1	1

Business Unit: 103004 OFFICE OF HEARINGS & APPEALS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103004								
1992	Indirect Cost Recovery	-63,461	1996	Allocation	-293,861			
							1000 Revenues	***-357,322***
1003	Hearing Officer	38,012	1107	Chief Hearing Officer	90,431	1109	Administrative Assistant	44,099
1110	Office Specialist	15,629	1111	Legal Secretary	34,076	1112	Unclassified	13,144
2200	Salary Adj	438	2900	Fringe Benefits	86,809			
							2001 Personnel Expenses	***322,638***
3000	Travel Expenses	8,500	4000	Supplies	8,888	5500	Communications & Utilities	650
6000	Repairs & Maintenance	1,200	6500	Contractual Services	3,000	7000	Special Transactions	7,446
9000	Capital Outlay	5,000						
							LOD 4 - Operating Expense Totals	***34,684***
					103004		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF HEARINGS & APPEALS Grand Total: **0**

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

Plan of Operation / Resolution Number / Purpose of Program

GSAJA-03-00: The purpose of the Office of Miss Navajo Nation is to employ Miss Navajo Nation as well as other staff to carryout the promotion and preservation of the Dine Cultural/Language/Life. Support staff is to assist the Goodwill Ambassador of the Navajo Nation with her requests and needs. Travel is required for Miss Navajo to make public appearances to speak with the public on preserving our Dine' Heritage and to express concern in Alcohol/Drug Abuse and other social issues that affect our Navajo People.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Miss Navajo Nation will promote and preserve Navajo Culture, Language, History and Tradition. Educate on National and International spectrum the importance of Navajo Culture, Languages, History and Tradition.	12	15	15	15
Program Performance Measure: Miss Navajo Nation will advocate the social impacts of Navajo Nation's education, family values and beliefs. Conduct research and provide presentations and coordinate community educational activities, workshops and events.	8	10	10	10
Program Performance Measure: Miss Navajo Nation will promote the Office of Miss Navajo Nation, Annual Pageant & Platform Initiatives. Use social media, conduct presentations, and public speaking to promote cultural events and contestants recruitment.	5	5	5	5
Program Performance Measure: Support Miss Navajo Nation's collaboration projects with Divisions, Department, Navajo Entities and Office of the President/Vice-President. Chaperone Miss Navajo Nation to special events, functions & international travel to fulfill the Goodwill Ambassador's role.	10	10	10	10
Program Performance Measure: Office of Miss Navajo Nation will amend the Plan of Operation and develop Expenditure Plan. Implement approved Plan of Operation and Expenditure Plan.	N/A	N/A	N/A	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103005 OFFICE OF MISS NAVAJO NATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103005								
1996	Allocation	-265,527						
							1000 Revenues	***-265,527***
1001	Miss Navajo Nation	40,382	1002	Program Supervisor I	64,686	1103	Office Specialist	31,257
2200	Salary Adj	2,965	2900	Fringe Benefits	50,413			
							2001 Personnel Expenses	***189,703***
3000	Travel Expenses	36,473	4000	Supplies	9,118	5000	Lease & Rental	7,823
5500	Communications & Utilities	3,600	7000	Special Transactions	3,810	8000	Assistance	15,000
							LOD 4 - Operating Expense Totals	***75,824***
					103005		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF MISS NAVAJO NATION Grand Total: **0**

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

Plan of Operation / Resolution Number / Purpose of Program

CAP-17-03 / CO-51-13: The purpose of the Commission shall be to act upon and regulate any and all matters of the telecommunications industry on the Navajo Nation including but not limited to computer, video, television, telegraph, radio, cable television, satellite dishes, two-way radio, cellular phone and other related telecommunications services transmitted by electricity, wire, land lines, wireless technology, cable,fiber optics, microwave, satellite or radio waves, to provide for the orderly growth and development of the Navajo Nation. A further purpose of the Commission shall be the implementation of the 911 emergency response system within the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct work sessions to promote telecommunications regulatory functions. Commissioners and staff conduct a work session, once a quarter.	1	1	1	1
Program Performance Measure: Conduct monthly public meetings to carryout regulatory activities. Commissioners and staff conduct a public meeting, once a month on the Commission's regular meeting date.	3	3	3	3
Program Performance Measure: Conduct government-to-government coordination with FCC, States, stakeholders. Complete public comments on dockets and pending matters approved by the Commission.	2	2	2	2
Program Performance Measure: Promote and provide professional development for NNTRC. Commissioners and staff training to be scheduled.	1	1	1	1
Program Performance Measure: Establish program policies and procedures. Approve procedure(s), rule(s), regulation(s) and/or expenditure plan(s) for NNTRC operations.	1	1	1	1

Business Unit: 103006 TELECOMM. REGULATORY COMMIS.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103006								
1996	Allocation	-260,336						
							1000 Revenues	***-260,336***
1001	Executive Director	110,000	1003	Administrative Services Officer	59,216	2450	Stipends-Boards/Comm	7,500
2900	Fringe Benefits	71,646						
							2001 Personnel Expenses	***248,362***
3000	Travel Expenses	934	3500	Meeting Expenses	1,400	4000	Supplies	756
5500	Communications & Utilities	1,601	6000	Repairs & Maintenance	500	6500	Contractual Services	4,000
7000	Special Transactions	2,783						
							LOD 4 - Operating Expense Totals	***11,974***
					103006		Business Unit Total:	0

1 **GENERAL FUND** 0

TELECOMM. REGULATORY COMMIS. Grand Total: **0**

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

Plan of Operation / Resolution Number / Purpose of Program

GSCO-83-95: The purpose of the Navajo Executive Protection Service is to ensure the health, welfare and safety of the Navajo Nation President / Vice President, thei immediate family members and visiting dignitaries.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote accountability, professionalism and trust. Conduct quarterly performance evaluations for all EPS personnel and maintain 100% compliance with internal code of conduct standards.	1	1	1	1
Program Performance Measure: Standardize and enhance operational readiness. Complete quarterly protective training sessions and update operational protocols at least once per fiscal quarter.	1	1	1	1
Program Performance Measure: Maintain law enforcement certification and credentialing standards. Ensure 100% of EPS officers maintain valid law enforcement credentials through AZPOST, BIA POST, or BIA Special Law Enforcment Commission (SLEC) or equivalent tribal certification, with annual training requirements met.	2	2	2	2
Program Performance Measure: Maintain firearms proficiency and tactical readiness. Ensure 100% of EPS officers complete quarterly firearms qualification and tactical training in compliance with tribal, federal and state law enforcement standards.	N/A	1	N/A	1
Program Performance Measure: Support leadership engagement through secure logistics. Successfully plan and execute security logistics for a minimum of (10) executive-level events per quarter, including community visits, government meetings or intergovernmental summits.	10	10	10	10

Business Unit: 103007 EXECUTIVE PROTECTION SRVS. PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103007								
1996	Allocation	-789,465						
							1000 Revenues	***-789,465***
1104	Police Officer	68,194	1105	Police Officer	68,194	1107	Police Officer	68,194
1108	Police Officer	78,655	1109	Police Officer	68,194	1110	Police Officer	68,194
2900	Fringe Benefits	155,723						
							2001 Personnel Expenses	***575,348***
3000	Travel Expenses	141,918	4000	Supplies	30,000	5500	Communications & Utilities	9,500
7000	Special Transactions	32,699						
							LOD 4 - Operating Expense Totals	***214,117***
					103007		Business Unit Total:	0
1	**GENERAL FUND**	0						
							EXECUTIVE PROTECTION SRVS. PRG Grand Total:	**0**

Business Unit: 103009 OFFICE OF THE FIRST LADY

Plan of Operation / Resolution Number / Purpose of Program

TGSCD-54-07: There is hereby established the Office of the First Lady within the Office of the President/Vice President of the Navajo Nation Government Executive Branch The purpose of the Office of First Lady shall be as follows:

A) To respond to correspondence received, to coordinate and schedule public events that The First Lady is required to attend and to assist in development of certain programs and projects in the best interest of the Navajo Nation and in which the First Lady is interested and involved, and

B) To seek grants, develop proposals and administer special projects and programs of the Office of First Lady, and

C) To establish a non-profit organization within the Office of the First Lady to promote education, career and economic advancement and public awareness about domestic violence and alcohol and drug abuse, and

D) To provide public relation functions as may be needed and to assist The First Lady in all other duties that she performs on behalf of the Navajo Nation in

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain Public engagements. Attend and/or host (1) public event per quarter that aligns with the Office of the First Lady priorities	1	1	1	1
Program Performance Measure: Promote health and wellness among Navajo families. Coordinate or participate in at least (1) health-related outreach events per quarter focused on mental health, nutrition, maternal care, or addiction prevention.	1	1	1	1
Program Performance Measure: Support Navajo women and girls through leadership and empowerment initiatives. Host or collaborate on at least (1) women's leadership roundtable, mentorship event, or workshop per quarter.	1	1	1	1
Program Performance Measure: Strengthen cultural identity and language revitalization. Promote or participate in at least (1) Dine' language or traditional knowledge event per quarter in coordination with tribal education or cultural programs.	1	1	1	1
Program Performance Measure: Raise awareness on domestic violence and family safety. Partner with tribal programs to deliver at least (1) awareness campaign, resource distribution, or survivor-centered event each quarter.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103009 OFFICE OF THE FIRST LADY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103009								
1996	Allocation	-109,914						
							1000 Revenues	***-109,914***
1001	Executive Staff Assistant	70,950	2900	Fringe Benefits	31,722			
							2001 Personnel Expenses	***102,672***
3000	Travel Expenses	6,568	7000	Special Transactions	674			
							LOD 4 - Operating Expense Totals	***7,242***
					103009		Business Unit Total:	0
1	**GENERAL FUND**	0						
							OFFICE OF THE FIRST LADY Grand Total:	**0**

Business Unit: 103015 NAVAJO NATION VETERANS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1) Effectively and efficiently provide outreach, services and benefits to Navajo Veterans; and to identify the unique needs of Navajo Veterans, their widow (er) and Gold Star Mothers.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Partner with resource organizations to educate and provide information regarding available resources to Navajo Veterans. Provide five (5) resource events per agency per quarter.	5	5	5	5
Program Performance Measure: To provide VA claims to register Navajo Veterans. To complete 500 claims for Navajo Veterans 125 per agency per quarter.	125	125	125	125
Program Performance Measure: To provide professional development sessions for NNVA employees. To provide twenty (20) training and professional development sessions for NNVA employees.	5	5	5	5
Program Performance Measure: Provide leadership work sessions Provide work sessions to Navajo Nation Council, fellow Directors and Branches.	3	3	3	3
Program Performance Measure: Provide employee recognition and incentive program. Recognize employee of the NNVA, who display dedication and achieve goals.	7	7	7	7

Business Unit: 103015 NAVAJO NATION VETERANS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103015								
1996	Allocation	-1,269,297						
							1000 Revenues	***-1,269,297***
1103	Veterans Service Officer	20,191	1104	Veterans Service Officer	20,191	1105	Veterans Service Officer	40,382
1106	Veterans Service Officer	40,382	1107	Veterans Service Officer	20,191	1108	Accounts Maintenance Specialist	31,257
1109	Accounts Maintenance Specialist	15,629	1110	Accounts Maintenance Specialist	32,218	1111	Accounts Maintenance Specialist	31,257
1120	Loan Officer	23,553	1153	Senior Office Specialist	18,531	1157	Office Specialist	32,218
1159	Office Assistant	26,288	1162	Office Assistant	26,288	1163	Accounts Maintenance Specialist	15,629
1164	Office Assistant	13,144	1165	Office Assistant	26,288	1167	Collection Officer	37,062
1168	Accounts Maintenance Specialist	31,257	1169	Accounts Maintenance Specialist	31,257	1170	Office Assistant	26,288
1171	Executive Director	84,710	1172	Deputy Executive Director	85,712	1173	Office Assistant	26,288
1174	Office Specialist	31,257	1175	Office Specialist	31,257	1176	Office Specialist	31,257
1177	Office Specialist	31,257	2900	Fringe Benefits	331,076			
							2001 Personnel Expenses	***1,212,315***
4000	Supplies	50,941	7000	Special Transactions	6,041			
							LOD 4 - Operating Expense Totals	***56,982***
						103015	Business Unit Total:	0
1	**GENERAL FUND**	0						
903002								
1996	Allocation	-8,000						
							1000 Revenues	***-8,000***
6000	Repairs & Maintenance	8,000						
							LOD 4 - Operating Expense Totals	***8,000***
						903002	Business Unit Total:	0
9	**PROPRIETARY FUND - ENTERPRISE**	0						
							NAVAJO NATION VETERANS Grand Total:	**0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 103016 NNVA - CHINLE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and education training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide outreach events to Veterans. Outreach events to specialize in VA health care, VA benefits, Mental & Behavioral Health Services.	5	5	5	5
Program Performance Measure: Provide promotional incentives for Veterans. Provide a rewards based on program with incentives encouraging Veterans to attend more outreach events.	5	5	5	5
Program Performance Measure: Provide financial hardship assistance to Veterans surviving spouses and Gold Star Mothers. To provide financial assistance to those who were unable to register prior to October 1, 2025.	75	75	75	75
Program Performance Measure: Assist the agency offices with office supplies and flags to honor all service members. Purchase office supplies, which are critical to the processing of VA benefits information, Veterans Trust Fund payments and event notices, purchasing flags, ropes and clips for flags..	3	3	3	3
Program Performance Measure: Provide Honor Guard / Color Guard services and to the cost of casket. Provide stipends to the Honor Guard and Color Guard Teams and to assist with the cost of casket.	75	75	75	75

Business Unit: 103016 NNVA - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103016								
1996	Allocation	-600,000						
							1000 Revenues	***-600,000***
6500	Contractual Services	200,000	8000	Assistance	400,000			
							LOD 4 - Operating Expense Totals	***600,000***
						103016	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NNVA - CHINLE AGENCY Grand Total:	**0**

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103017 NNVA - EASTERN AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans; their widow (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility to healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budge appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Company.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide outreach events to Veterans. Outreach events to specialized in VA health care, VA benefits, Mental & Behavioral Health services.	5	5	5	5
Program Performance Measure: Provide promotional incentives for veterans. Provide a rewards based program with incentives encouraging Veterans to attend more outreach events.	5	5	5	5
Program Performance Measure: Provide financial hardship assistance to Veterans surviving spouses and Gold Star Mothers. To provide Financial Assistance to those who were unable to register prior to October 01, 2025.	75	75	75	75
Program Performance Measure: Assist the agency offices with office supplies and flags to honor all service members. Purchase office supplies, which are critical to the processing of VA benefits information, Veterans Trust Fund payments and event notices, purchase flags, ropes and clips for flags.	3	3	3	3
Program Performance Measure: Provide Honor Guard / Color Guard services and to the cost of casket. Provide stipends to the Honor Guard and Color Guard teams and to assist with the cost of casket.	75	75	75	75

Business Unit: 103017 NNVA - EASTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103017								
1996	Allocation	-600,000						
							1000 Revenues	***-600,000***
6500	Contractual Services	200,000	8000	Assistance	400,000			
							LOD 4 - Operating Expense Totals	***600,000***
					103017		Business Unit Total:	0
1	**GENERAL FUND**	0						
							NNVA - EASTERN AGENCY Grand Total:	**0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 103018 NNVA - FT. DEFIANCE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widov (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, busines preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajc Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation, and; 6. Manage by administering, advocating anc improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide outreach events to Veterans. Outreach events to specialize in VA health care, VA benefits, Mental & Behavioral Health services.	5	5	5	5
Program Performance Measure: Provide promotional incentives for Veterans. Provide a rewards based program with incentives encouraging Veterans to attend more outreach events.	5	5	5	5
Program Performance Measure: Provide financial hardship assistance to Veterans surviving spouses and Gold Start Mothers. To provide Financial Assistance to those who were unable to register prior to October 1, 2025.	75	75	75	75
Program Performance Measure: Assist the agency offices with office supplies and flags to honor all service members. Purchase office supplies, which are critical to the processing of VA benefits information, Veterans Trust Fund payments and event notices, purchases flags, ropes and clips for flags.	3	3	3	3
Program Performance Measure: Provide Honor Guard / Color Guard services and to the cost of casket. Provide stipends to the Honor Guard and Color Guard Teams and to assist with the cost of casket.	75	75	75	75

Business Unit: 103018 NNVA - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103018								
1996	Allocation	-600,000						
							1000 Revenues	***-600,000***
6500	Contractual Services	200,000	8000	Assistance	400,000			
							LOD 4 - Operating Expense Totals	***600,000***
						103018	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NNVA - FT. DEFIANCE AGENCY Grand Total:	**0**

Business Unit: 103019 NNVA - SHIPROCK AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure.	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide outreach events to Veterans. Outreach events to specialize in VA health care, VA benefits, Mental & Behavioral Health Services.	5	5	5	5
Program Performance Measure: Provide promotional incentives for veterans. Provide a rewards based program with incentives encouraging Veterans to attend more outreach events.	5	5	5	5
Program Performance Measure: Provide financial hardship assistance to Veterans surviving spouses and Gold Star Mother's. To provide financial assistance to Veterans to those who were unable to register prior to October 1, 2025.	75	75	75	75
Program Performance Measure: Assist the agency offices with office supplies and flags to honor all service members. Purchase office supplies, which are critical to the processing of VA benefits information, Veterans Trust Fund payments and even notices, purchase flags, ropes and clips for flags.	3	3	3	3
Program Performance Measure: Provide Honor Guard / Color Guard services and to the cost of casket. Provide stipends to the Honor Guard / Color Guard Teams and to assist with the cost of casket.	75	75	75	75

Business Unit: 103019 NNVA - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103019								
1996	Allocation	-600,000						
							1000 Revenues	***-600,000***
6500	Contractual Services	200,000	8000	Assistance	400,000			
							LOD 4 - Operating Expense Totals	***600,000***
						103019	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NNVA - SHIPROCK AGENCY Grand Total:	**0**

Business Unit: 103020 NNVA - WESTERN AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widov (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5.Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide outreach events to Veterans. Outreach events to specialize in VA health care, VA benefits, Mental & Behavioral Health Services.	5	5	5	5
Program Performance Measure: Provide promotional incentives for Veterans. Provide a rewards based program with incentives encouraging Veterans to attend more outreach events.	5	5	5	5
Program Performance Measure: Provide financial hardship assistance to veterans surviving spouses and Gold Star Mother's. To provide financial assistance to those who were unable to register prior to October 1, 2025.	75	75	75	75
Program Performance Measure: Assist the agency offices with office supplies and flags to honor all service members. Purchase office supplies, which are critical to the processing of VA benefits information, Veterans Trust Fund payments and event notice, purchasing flags, ropes and clips for flags.	3	3	3	3
Program Performance Measure: Provide Honor Guard / Color Guard services and to the cost of casket. Provide stipends to the Honor Guard and Color Guard Teams and to assist with the cost of casket.	75	75	75	75

Business Unit: 103020 NNVA - WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103020								
1996	Allocation	-600,000						
							1000 Revenues	***-600,000***
6500	Contractual Services	200,000	8000	Assistance	400,000			
							LOD 4 - Operating Expense Totals	***600,000***
						103020	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NNVA - WESTERN AGENCY Grand Total:	**0**

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

Plan of Operation / Resolution Number / Purpose of Program

CAP-26-17: The purpose of Navajo Nation Youth Advisory Council shall include: 1) Providing policy advice to the President and Vice-President of the Navajo Nation, the Navajo Nation Council and the Judicial Branch of the Navajo Nation Government regarding youth issues and concerns. 2) Identifying issues facing Navajo Youth, and providing guidance and offering solutions to the Navajo Nation officials concerning such issues. 3) Recommending amendments to its enabling legislation or Policies and Procedures.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
The twelve (12) Youth Advisory members will help revitalize Navajo Youth Advisory Council. The NYAC (12) members will elect their representatives to maintain & unified a strong advisory council.	N/A	N/A	1	1
Program Performance Measure: Identify Youth related leadership role training pertaining to spiritual, mental, physical and social. Research, coordinate & attend trainings, workshops, events/activities on Leadership role development.	N/A	1	1	1
Program Performance Measure: NYAC members will identify and promote youth related issues or concerns per quarter. Use social media, conduct research & presentations, and promote awareness per quarter.	N/A	3	3	3
Program Performance Measure: NYAC members will provide recommendations to amend the NYAC Plan of Operations. Coordinate meetings with oversight committee and 3 Branch Leaders of the Navajo Nation.	N/A	1	1	1
Program Performance Measure: Provide a quarterly report to the President, Vice-President, Navajo Nation Council and Chief Justice. NYAC members will develop and provide a quarterly report during regular Navajo Nation Council.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103021 NAVAJO YOUTH ADVISORY COUNCIL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103021								
1996	Allocation	-44,196						
							1000 Revenues	***-44,196***
2310	Temporary	22,049	2310	Temporary	18,531	2900	Fringe Benefits	3,616
							2001 Personnel Expenses	***44,196***
						103021	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NAVAJO YOUTH ADVISORY COUNCIL Grand Total:	**0**

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

Plan of Operation / Resolution Number / Purpose of Program

CJY-14-17: Pursuant to the enabling legislation and the Amended Plan of Operations, the purpose of the Uranium Commission is to study and reach conclusion about the impacts of uranium mining and uranium processing on the Navajo Nation and to make recommendations to the President of the Navajo Nation and to the Navajo Council for policies, laws and regulations to address those impacts.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Technical documents and policy review including field and mine site reviews of AUMs. Number of technical documents reviewed such as EE/CAs including field reviews of AUMs.	3	3	3	3
Program Performance Measure: Policy development on waste disposal methods. Number of meetings on waste disposal policy/regulations development.	3	3	3	2
Program Performance Measure: Incorporate Navajo Fundamental law in th DURAC decision-making process. Number of meetings on policy/studies/document review and/or development.	3	3	3	2
Program Performance Measure: Attend training, seminars or speak at various conferences regarding Uranium remediation. Number of training, seminars, workshops and speaking engagements on Uranium remediation.	2	2	2	2
Program Performance Measure: Coordinate Uranium Leadership Team meetings to address uranium remediation projects. Number of attendees from Navajo DOJ, Navajo EPA, DURAC, Eastern Land Commission.	4	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 103022 DINÉ URANIUM REMEDIATION ADVSY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
103022								
1996	Allocation	-200,575						
							1000 Revenues	***-200,575***
1143	Executive Director	96,173	1145	Unclassified	18,531	2450	Stipends-Boards/Comm	16,800
2900	Fringe Benefits	43,718						
							2001 Personnel Expenses	***175,222***
3000	Travel Expenses	12,973	4000	Supplies	6,500	5000	Lease & Rental	2,000
7000	Special Transactions	3,880						
							LOD 4 - Operating Expense Totals	***25,353***
					103022		Business Unit Total:	0

1 **GENERAL FUND** 0

DINÉ URANIUM REMEDIATION ADVSY Grand Total: **0**

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

Plan of Operation / Resolution Number / Purpose of Program

CAP-34-93: The purpose of the Office of Navajo Public Defender is to provide legal defense services of a criminal nature to individuals and to fulfill the requirement for pro bono service by all attorneys and advocates employed by the Navajo Nation Government. The public defender, at all times, shall serve his/her clients independently of any political considerations or private interests and provide legal services to indigent persons accused of crimes which are commensurate with those available to non-indigen persons. By providing these services through the expenditure of public funds, attorneys and advocates employed by the Navajo Nation government should not thereafter be appointed to pro bono representation in the courts of the Navajo Nation, except for those employed by the Office of Navajo Public Defender pursuant to this Act.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Client receive defense representation consistent with ethical, legal and Dine restorative justice principles.	100	100	125	125
Program Performance Measure: Advocate for more minor child appointments and represent children in accordance with legal, ethical and Dine' restorative justice principals.	2	2	2	2
Program Performance Measure: Public Defenders advocate against widespread abuses of law and violations of legal rights of Dine' by filing appellate actions, e.g., appeals and writs.	1	1	1	1
Program Performance Measure: Public Defenders provide advice and representation in extradition, federal detainers/transfer hearings.	2	2	2	2
Program Performance Measure: Maximize quality legal services/representation to Dine' clients and enhance knowledge and skills for staff by conducting periodic case reviews.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 104003 OFC OF NAVAJO PUBLIC DEFENDER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104003								
1996	Allocation	-1,262,622						
							1000 Revenues	***-1,262,622***
1101	Public Defender Director	160,505	1102	Senior Attorney	49,298	1104	Senior Tribal Court Advocate	81,557
1106	Legal Secretary	40,737	1107	Administrative Services Officer	62,807	1109	Senior Tribal Court Advocate	74,604
1111	Senior Attorney	110,894	1114	Legal Secretary	36,143	1115	Senior Tribal Court Advocate	30,339
1117	Legal Secretary	45,017	1118	Legal Secretary	39,568	1121	Senior Attorney	49,298
1122	Senior Attorney	49,298	1123	Attorney	41,478	1124	Attorney Candidate	38,012
2310	Temporary	16,766	2900	Fringe Benefits	336,301			
							2001 Personnel Expenses	***1,262,622***
						104003	Business Unit Total:	0
1	**GENERAL FUND**	0						
							OFC OF NAVAJO PUBLIC DEFENDER Grand Total:	**0**

Business Unit: 703125 VETERANS AFFAIRS-FT. DEF. AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCAN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA, divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approve programs funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide (26) Chapter Veterans organization updates. Provide monthly Chapter Veterans Organization meeting updates to assist veterans and to provide information.	26	26	26	26
Program Performance Measure: Provide Financial Assistance to Veterans, Surviving Spouses and Gold Star Mothers. Provide Financial Assistance request for Veterans, Surviving Spouses and Gold Star Mothers.	500	500	200	10
Program Performance Measure: Provide federal Veterans Administration information to chapter Veterans organization members. Provide information regarding federal VA enrollment information and processes.	20	20	20	20
Program Performance Measure: Provide Veteran resources and outreach event. Partner with programs, companies, organizations to provide resources and benefits to Veterans organizations.	5	5	5	5
Program Performance Measure: Provide Veterans talking circle on a monthly basis. In partnership with programs and departments, develop a monthly talking circle for Veterans.	3	3	3	3

Business Unit: 703125 VETERANS AFFAIRS-FT. DEF. AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703125								
1996	Allocation	-1,698,220						
							1000 Revenues	***-1,698,220***
3500	Meeting Expenses	124,800	8000	Assistance	1,573,420			
							LOD 4 - Operating Expense Totals	***1,698,220***
						703125	Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							VETERANS AFFAIRS-FT. DEF. AGENCY Grand Total:	**0**

Business Unit: 703126 VETERANS AFFAIRS-WESTERN AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veteran pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide (18) Chapter Veterans Organization update. Provide monthly Chapter Veterans Organization meeting updates to assist Veterans and to provide information.	18	18	18	18
Program Performance Measure: Provide Financial Assistance to Veterans, Surviving Spouses and Gold Star Mothers. Process Financial Assistance request for Veterans, Surviving Spouses and Gold Star Mothers.	500	500	50	10
Program Performance Measure: Provide federal Veterans Administration information to chapter Veterans organization members. Provide information regarding federal VA enrollment information and processes.	18	18	18	18
Program Performance Measure: Provide Veterans resources and outreach event. Partner with programs, companies, organizations to provide resources and benefits to Veterans organizations.	5	5	5	5
Program Performance Measure: Provide Veterans talking circle on a monthly basis. In partnership with programs and departments, develop a monthly talking circle for Veterans.	3	3	3	3

Business Unit: 703126 VETERANS AFFAIRS-WESTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703126								
1996	Allocation	-1,668,884						
							1000 Revenues	***-1,668,884***
3500	Meeting Expenses	86,400	8000	Assistance	1,582,484			
							LOD 4 - Operating Expense Totals	***1,668,884***
					703126		Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							VETERANS AFFAIRS-WESTERN AGENCY Grand Total:	**0**

Business Unit: 703127 VETERANS AFFAIRS-EASTERN AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-20-16: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide (31) Chapter Veterans Organization update. Provide monthly Chapter Veterans Organization meeting updates to assist veterans and to provide information.	31	31	31	31
Program Performance Measure: Provide financial assistance to Veterans, surviving spouses and Gold Star Mothers. Process financial assistance request for Veterans, surviving spouses and Gold Star Mothers.	350	350	50	10
Program Performance Measure: Provide federal Veterans Administration information to chapter veterans organization members. Provide information regarding federal VA enrollment information and processes.	20	20	20	20
Program Performance Measure: Provide veterans resources and outreach event. Partner with programs, companies, organizations to provide resources and benefits to Veterans organization.	5	5	5	5
Program Performance Measure: Provide veterans talking circle on a monthly basis. In partnership with programs and departments, develop a monthly talking circle for veterans.	3	3	3	3

Business Unit: 703127 VETERANS AFFAIRS-EASTERN AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703127								
1996	Allocation	-1,183,213						
							1000 Revenues	***-1,183,213***
3500	Meeting Expenses	148,800	8000	Assistance	1,034,413			
							LOD 4 - Operating Expense Totals	***1,183,213***
						703127	Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							VETERANS AFFAIRS-EASTERN AGENCY Grand Total:	**0**

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widov (er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility o healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and education training for Veterans, busines preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajc Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering,advocating anc improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide (19) Chapter Veterans Organizations updates. Provide monthly chapter Veterans organization meeting updates to assist Veterans and to provide information.	19	19	19	19
Program Performance Measure: Provide Financial Assistance to Veterans, Surviving Spouses and Gold Star Mothers Process Financial Assistance request for Veterans, Surviving Spouses and Gold Star Mothers.	500	500	500	50
Program Performance Measure: Provide federal Veterans administration information to chapter Veterans organization members. Provide information regarding federal VA enrollment information and processes.	20	20	20	20
Program Performance Measure: Provide Veterans resources and outreach event. Partner with programs, companies, organizations to provide resources and benefits to Veterans organizations.	5	5	5	5
Program Performance Measure: Provide veterans talking circle on a monthly basis. In partnership with programs and departments, develop a monthly talking circle for Veterans.	3	3	3	3

Business Unit: 703128 VETERANS AFFAIRS-SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703128								
1996	Allocation	-2,480,510						
							1000 Revenues	***-2,480,510***
3500	Meeting Expenses	91,200	8000	Assistance	2,389,310			
							LOD 4 - Operating Expense Totals	***2,480,510***
						703128	Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							VETERANS AFFAIRS-SHIPROCK AGENCY Grand Total:	**0**

Business Unit: 703129 VETERANS AFFAIRS-CHINLE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: 1. Effectively and efficiently provide outreach, services and benefits to Veterans; and to identify the exclusive and distinctive needs of Veterans, their widow(er) and Gold Star Mothers; 2. Seek additional funding and make recommendations for the implementation, expansion and improvement of existing programs of the NNVA divisions and offices of the Navajo Nation to ensure Veterans receive the benefits and services they are entitled to; 3. Seek and improve the quality and accessibility of healthcare benefits, health services for Veterans on the Navajo Nation; 4. Monitor, advocate and promote employment and educational training for Veterans, business preference, employment preference and other services; 5. Determine, implement and provide program services for the needs and benefits of Veterans pursuant to Navajo Nation Budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation; and 6. Manage by administering, advocating and improving the Carl T. Hayden-Veterans Administration Medical Center (VAMC) Fee Reimbursement program for Traditional Healing Ceremony.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide (16) chapter Veterans organizations updates. Provide monthly chapter veterans organization meeting updates to assist veterans and to provide information. .	16	16	16	16
Program Performance Measure: Provide financial assistance to Veterans, Surviving Spouses and Gold Star Mothers. Process financial assistance request for Veterans, Surviving Spouses and Gold Star Mothers.	400	400	40	25
Program Performance Measure: Provide federal Veterans Administration information to chapter Veterans organization members. Provide information regarding federal VA enrollment information and processes.	16	16	16	16
Program Performance Measure: Provide Veterans resources and outreach event. Partner with programs, companies, organizations to provide resources and benefits to Veterans organization.	5	5	5	5
Program Performance Measure: Provide Veterans talking circle on a monthly basis. In partnership with programs and departments, develop a monthly talking circle for Veterans.	3	3	3	3

Business Unit: 703129 VETERANS AFFAIRS-CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
703129								
1996	Allocation	-1,413,011						
							1000 Revenues	***-1,413,011***
3500	Meeting Expenses	76,800	8000	Assistance	1,336,211			
							LOD 4 - Operating Expense Totals	***1,413,011***
						703129	Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							VETERANS AFFAIRS-CHINLE AGENCY Grand Total:	**0**

Business Unit: N01504 VETERANS TRUST HOMES - ADMIN

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-16-20: To provide every eligible Navajo Nation Veteran an opportunity to apply for housing assistance under the Navajo Veterans Housing Program with the inter of providing safe, decent, and sanitary housing services

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Maintain continuous weekly contact with each contractor. Maintain weekly contact with each contractor for update information on the progress of homes being constructed and renovated to remain in compliance with housing action plan.	36	36	36	36
Program Performance Measure: Construct new Veterans homes. Complete construction of Veterans homes; to provide new homes to Navajo Veterans.	9	9	9	9
Program Performance Measure: Renovate existing homes. Complete existing home renovations/improvements; to improve existing home conditions.	15	15	15	15
Program Performance Measure: Public education to the public in all communities on the Navajo Nation. Provide housing program presentations at Chapter Veterans Organization meetings, agency Veterans meetings, chapter meetings, stand downs and resource fairs.	29	27	27	27
Program Performance Measure: Provide work sessions to Navajo Nation Council and leadership. Provide housing education work sessions to Navajo Nation Council and leadership.	3	3	3	3

Business Unit: N01504 VETERANS TRUST HOMES - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01504								
1996	Allocation	-5,710,980						
							1000 Revenues	***-5,710,980***
1101	Senior Housing Specialist	56,000	1102	Housing Specialist	51,365	1103	Housing Specialist	51,365
1104	Housing Specialist	51,365	1105	Housing Specialist	51,365	1106	Housing Specialist	51,365
1156	Program Supervisor I	74,437	2310	Temporary	31,257	2900	Fringe Benefits	145,336
							2001 Personnel Expenses	***563,855***
3000	Travel Expenses	5,000	4000	Supplies	2,000	6500	Contractual Services	5,136,365
7000	Special Transactions	3,760						
							LOD 4 - Operating Expense Totals	***5,147,125***
					N01504		Business Unit Total:	0

7 **FIDUCIARY FUND** 0

VETERANS TRUST HOMES - ADMIN Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

DEPARTMENT OF JUSTICE

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
104001	DEPT OF JUSTICE - ATTORNEY GEN	55	4,563,653	2,278,335				**6,841,988**
104005	OFFICE OF THE PROSECUTOR	44	4,542,621					**4,542,621**
	TOTAL:	99	**9,106,274**	**2,278,335**				**11,384,609**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget

All Division Summary by Major Object Code

Date: 9/4/2025
Time: 8:00 PM

DEPARTMENT OF JUSTICE

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	6,482,679	172,804		57,956	1,938	2,208	4,598		119,805						6,841,988
104001	6,482,679	172,804		57,956	1,938	2,208	4,598		119,805						6,841,988
General Fund	3,795,817	135,632		163,850	20,352	131,360	22,604	44,560	63,446		165,000				4,542,621
104005	3,795,817	135,632		163,850	20,352	131,360	22,604	44,560	63,446		165,000				4,542,621
GRAND TOTAL:	10,278,496	308,436		221,806	22,290	133,568	27,202	44,560	183,251		165,000				11,384,609

Fiscal Year 2026 Budget

Date: 9/4/2025
Time: 8:00 PM

Program Purpose/Performance Criteria

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

Plan of Operation / Resolution Number / Purpose of Program

CF-07-09 @NNC 1961: The purpose established in accordance to the Plan of Operation as noted and codified at NN NNC 1961(B) (1995) is to provide legal services to the Navajo Nation Government. The Department of Justice, its fundamental purpose is to provide legal services to the Navajo Nation Government.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Enhance Sovereignty & increase the efficiency and effectiveness of the Navajo Nation Government.				
Draft and amended laws, regulations, policies; participate in related task force; assist with Audits and Advocacy.	10	10	10	10
Program Performance Measure:				
Provide legal services to the three branches of the Navajo Nation including chapters, entities.				
Complete legal guidance requests, file pleadings, motions, comments, litigate, resolve and the settle disputes.	500	500	500	500
Program Performance Measure:				
Advise officials and employees on compliance with applicable law and regulations.				
Advise officials and employees on compliance with applicable laws and regulations.	25	25	25	25
Program Performance Measure:				
Educate officials and employees on legal issues affecting the Navajo Nation.				
Provide training to clients on various legal issues impacting the Navajo Nation.	10	10	10	10
Program Performance Measure:				
Increase attorney and legal advocate expertise and capacity.	3	3	3	3
OAG attorneys and advocates will attend in-house and specialized training on relevant legal issues.				

Fiscal Year 2026 Budget
Line Item Detail

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 104001 DEPT OF JUSTICE - ATTORNEY GEN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104001								
1992	Indirect Cost Recovery	-2,278,335	1996	Allocation	-4,563,653			
							1000 Revenues	***-6,841,988***
1091	Senior Attorney	98,595	1092	Senior Programs and Projects	76,734	1101	Attorney General	249,996
1102	Attorney	88,051	1103	Senior Programmer Analyst	54,325	1104	Attorney Candidate	38,012
1105	Administrative Services Officer	66,691	1106	Principal Tribal Court Advocate	99,911	1107	Senior Legal Secretary	40,382
1108	Principal Attorney	131,168	1109	Senior Attorney	98,595	1110	Deputy Attorney General	185,623
1111	Attorney	88,051	1112	Principal Attorney	127,243	1113	Attorney Candidate	38,012
1114	Principal Attorney	119,997	1115	Senior Attorney	49,298	1116	Attorney	41,478
1117	Attorney Candidate	78,321	1118	Attorney Candidate	76,024	1119	Attorney	41,478
1120	Attorney	41,478	1121	Principal Attorney	119,997	1122	Senior Legal Secretary	40,382
1123	Senior Legal Secretary	42,867	1124	Legal Secretary	46,312	1125	Legal Secretary	34,076
1127	Senior Legal Secretary	40,382	1128	Legal Secretary	34,076	1129	Senior Legal Secretary	45,936
1130	Principal Attorney	139,082	1131	Assistant Attorney General	180,737	1132	Principal Attorney	116,490
1133	Assistant Attorney General	155,807	1134	Assistant Attorney General	170,339	1135	Principal Tribal Court Advocate	97,008
1136	Assistant Attorney General	146,807	1137	Principal Attorney	127,243	1140	Attorney	41,478
1142	Legal Secretary	34,076	1146	Senior Legal Secretary	51,720	1147	Principal Attorney	127,243
1148	Assistant Attorney General	180,737	1149	Senior Attorney	49,298	1150	Attorney Candidate	76,024
1151	Senior Legal Secretary	42,867	1152	Senior Office Specialist	44,704	1153	Administrative Legal Secretary	48,462
1157	Principal Tribal Court Advocate	74,291	1159	Attorney Candidate	76,024	1162	Assistant Attorney General	142,610
1163	Legal Secretary	34,076	1164	Principal Tribal Court Advocate	72,120	1165	Legal Secretary	34,076
1166	Principal Attorney	116,490	2900	Fringe Benefits	1,769,379			
							2001 Personnel Expenses	***6,482,679***
3000	Travel Expenses	172,804	4000	Supplies	57,956	5000	Lease & Rental	1,938
5500	Communications & Utilities	2,208	6000	Repairs & Maintenance	4,598	7000	Special Transactions	119,805
							LOD 4 - Operating Expense Totals	***359,309***
					104001		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF JUSTICE - ATTORNEY GEN Grand Total: **0**

Business Unit: 104005 OFFICE OF THE PROSECUTOR

Plan of Operation / Resolution Number / Purpose of Program

GSCJY-13-08: The Office of the Prosecutor shall have authority to prosecute to completion all cases involving alleged violations of the Navajo Nation Code by all persons and to conduct investigations and other activities thereto for the conduct of its affairs; and to assume certain responsibilities with respect to civil matters, including extradition and exclusion proceedings.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
ADULT CRIMINAL PROSECUTION PROGRAM Prosecutors shall complete a charging decision-either to prosecute, decline, or return for further investigation-on at least 85% of all police reports received within that same quarter. Prosecutors file a Notice of Compliance pursuant to Rule 25(f) in at least 95% of all cases schedule for trial during the quarter, affirming that disclosure obligations have been fully met.	85	85	85	85
VICTIM SERVICES PROGRAM Victim Advocates shall maintain documented service contract with at least 85% of victims linked to active, prosecutable cases, per quarter. Victim Advocates shall provide documented assistance to at least 95% of victims who request help in obtaining a protection order in connection with an ongoing criminal case. Victim Advocates shall provide active case support in at least 85% of all prosecuted criminal case involving family violence offenses.	95	95	95	95
MAJOR CRIMES UNIT (MCU) MCU shall complete prosecution screening decisions (charging or declining) within 21 calendar days of receipt at least 90% of referred cases, with documentation justifying the decision.	90	90	90	90
WHITE COLLAR CRIME UNIT (WCCU) WCCU shall issue a charging or declination decision, with supporting documentation for at least 90% of all financial crime referrals or investigative leads received during that quarter.	90	90	90	90
LEGAL SECRETARIES PROGRAM Legal secretaries shall ensure that case and court documents are entered into JustWare and that intake sheets are returned to the submitting agency in at least 90% of all referred cases. Legal secretaries shall ensure that at least 90% of all cases resolved during the quarter are property closed in JustWare and have a complete physical or digital case file, including final disposition of documents.	90	90	90	90
INVESTIGATIONS PROGRAM Investigations shall complete and submit criminal history worksheets in response to at least 95% of prosecutor-initiated request, with each worksheet documenting relevant arrest records, prior convictions and pending charges to support charging and sentencing decisions.	95	95	95	95

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 104005 OFFICE OF THE PROSECUTOR

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
104005								
1996	Allocation	-4,542,621						
							1000 Revenues	***-4,542,621***
1002	Investigator	54,601	1003	Prosecutor	59,090	1004	Senior Prosecutor	66,190
1005	Attorney	41,478	1006	Investigator	47,105	1007	Senior Prosecutor	88,865
1008	Senior Attorney	98,595	1010	Attorney Candidate	99,243	1011	Attorney	88,051
1012	Principal Victim Witness Advocate	74,604	1013	Senior Investigator	62,682	1014	Prosecutor	74,792
1015	Senior Programs and Projects	76,734	1016	Legal Secretary	36,143	1017	Prosecutor	77,026
1018	Senior Legal Secretary	42,867	1021	Senior Office Specialist	39,296	1022	Senior Legal Secretary	40,382
1023	Senior Legal Secretary	40,382	1024	Senior Legal Secretary	42,867	1026	Senior Legal Secretary	40,382
1029	Senior Prosecutor	70,136	1035	Senior Legal Secretary	40,382	1037	Legal Secretary	34,076
1038	Senior Legal Secretary	42,867	1039	Senior Prosecutor	86,276	1040	Senior Prosecutor	79,052
1043	Senior Legal Secretary	41,656	1044	Prosecutor	60,865	1045	Senior Network Specialist	67,923
1046	Senior Legal Secretary	42,867	1047	Legal Secretary	36,143	1048	Prosecutor	56,000
1049	Attorney Candidate	78,321	1050	Chief Prosecutor	146,807	1051	Administrative Legal Secretary	54,601
1052	Senior Legal Secretary	41,656	1053	Legal Secretary	34,076	1054	Deputy Chief Prosecutor	119,997
1055	Administrative Services Officer	66,691	1056	Senior Legal Secretary	42,867	1057	Senior Legal Secretary	41,656
1058	Legal Secretary	35,120	1060	Senior Facilities Maint Tech	54,601	2200	Salary Adj	108,020
2900	Fringe Benefits	1,021,786						
							2001 Personnel Expenses	***3,795,817***
3000	Travel Expenses	135,632	4000	Supplies	163,850	5000	Lease & Rental	20,352
5500	Communications & Utilities	131,360	6000	Repairs & Maintenance	22,604	6500	Contractual Services	44,560
7000	Special Transactions	63,446	9000	Capital Outlay	165,000			
							LOD 4 - Operating Expense Totals	***746,804***
					104005		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF THE PROSECUTOR Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

OFFICE OF MANAGEMENT & BUDGET

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
105001	OFC OF MANAGEMENT & BUDGET	22	1,353,130	925,217				**2,278,347**
	TOTAL:	22	**1,353,130**	**925,217**				**2,278,347**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

OFFICE OF MANAGEMENT & BUDGET

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	2,034,347	22,662		103,500	51,084	2,400	18,600		45,754						2,278,347
105001	2,034,347	22,662		103,500	51,084	2,400	18,600		45,754						2,278,347
GRAND TOTAL:	2,034,347	22,662		103,500	51,084	2,400	18,600		45,754						2,278,347

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

Plan of Operation / Resolution Number / Purpose of Program

GSCAU-50-02 The purpose of the Office of Management and Budget (OMB) is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements. The Office of Management and Budget is to communicate key information necessary for decision-making using principles of sound management and generally accepted processes and procedures.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Process NN documents: 500 documents per quarter; 164 doc; Budget Revision Request, supplemental bdgt; carryover, IDC.	500	500	500	500
Program Performance Measure: Conduct grant compliance review on contract/agreement re: external funds awarded to NN - Issue qtrly compliance reports.	42	42	42	42
Program Performance Measure: Issue NN Organizational Reports, Five reports per/qtr; Plans of Operation, Program Performance/Assessments, COA, LC, Budget Expenditure (GF and Ext. fund) for 3 Branches.	5	5	5	5
Program Performance Measure: Information Technology: Assistance, i.e., hardware/software installation, upgrades, issues and problems. Provide 180+ units of IT services per/qtr. to OMB & other NN Offices.	180+	180+	180+	180+
Program Performance Measure: ARPA Funds: Work w/OoC, OPVP and B&F to setup BU numbers, award ARPA/NN FRF allocation timely review/process eligible/legitimate funding applications; 80 Total applications.	20	20	20	20

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 105001 OFC OF MANAGEMENT & BUDGET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
105001								
1992	Indirect Cost Recovery	-925,217	1996	Allocation	-1,353,130			
							1000 Revenues	***-2,278,347***
1001	Budget Officer	76,546	1004	Principal Programmer Analyst	91,058	1006	Senior Contract Analyst	56,000
1008	Senior Budget Analyst	74,792	1009	Senior Budget Analyst	57,671	1011	Principal Program Analyst	88,865
1013	Executive Director	114,861	1020	Senior Management Analyst	79,177	1021	Senior Budget Analyst	74,792
1023	Senior Budget Analyst	57,671	1024	Senior Management Analyst	74,604	1025	Contracting Officer	114,610
1026	Administrative Services Officer	51,365	1028	Principal Contract Analyst	72,287	1029	Principal Contract Analyst	72,287
1030	Senior Office Specialist	38,190	1031	Senior Contract Analyst	56,000	1035	Principal Budget Analyst	86,276
1038	Principal Contract Analyst	79,052	1040	Senior Contract Analyst	59,090	1041	Senior Information Systems	54,372
1044	Deputy Contracting Officer	86,172	2900	Fringe Benefits	418,609			
							2001 Personnel Expenses	***2,034,347***
3000	Travel Expenses	22,662	4000	Supplies	103,500	5000	Lease & Rental	51,084
5500	Communications & Utilities	2,400	6000	Repairs & Maintenance	18,600	7000	Special Transactions	45,754
							LOD 4 - Operating Expense Totals	***244,000***
					105001		Business Unit Total:	0

1 **GENERAL FUND** 0

OFC OF MANAGEMENT & BUDGET Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

OFFICE OF THE NAVAJO TAX COMM.

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
106001	OFC OF NAVAJO TAX COMMISSION	18	1,145,680		22,000			1,167,680
	TOTAL:	18	**1,145,680**		**22,000**			**1,167,680**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

OFFICE OF THE NAVAJO TAX COMM.

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,077,680			68,000											1,145,680
Proprietary				22,000											22,000
106001	1,077,680			90,000											1,167,680
GRAND TOTAL:	1,077,680			90,000											1,167,680

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

NABIJY-39-14: The purpose of the Office of the Navajo Tax Commission shall be to provide professional management, training, technical expertise, supervisory and administrative support in the administration of all Navajo Nation taxes.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Meet the FY 2026 Tax Revenue projection of $135 million. ACCOUNTING: Administer and collect Tax Revenue generated by the nine Navajo taxes.	$39.5M	$28M	$39.5M	$28M
Program Performance Measure: To enforce the Uniform Tax Administration Statue, Sections 101-141 COMPLIANCE: Perform 2,500 desk audits per quarter for (9) types of taxes.	2,500	2,500	2,500	2,500
Program Performance Measure: To enforce the Uniform Tax Administration Statue, Section 101-141 AUDIT: Perform extensive field audit on (40) taxpayers.	12	12	12	12
Program Performance Measure: To consistently apply and practice a fair tax appeals process. LEGAL: Continue to work with taxpayers in opening, hearing and closing appeals.	8	8	8	8
Program Performance Measure: To properly administer and determine lease value applicable to the Possessory Interest Tax. VALUATION: To value oil and gas leases, coal leases, rights of way and Business Site Leases.	20	20	20	20

Business Unit: 106001 OFC OF NAVAJO TAX COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
106001								
1996	Allocation	-1,145,680						
							1000 Revenues	***-1,145,680***
1101	Executive Director	93,417	1104	Senior Tax Auditor	66,190	1106	Office Specialist	31,257
1109	Senior Information Systems	45,560	1110	Office Specialist	31,257	1111	Principal Tax Auditor	83,604
1112	Tax Auditor	56,000	1113	Tax Compliance Officer	47,105	1114	Senior Mineral Assessment Specialist	56,000
1117	Senior Accountant	57,671	1120	Revenue Data Specialist	44,099	1121	Tax Auditor	56,000
1123	Senior Tax Auditor	70,136	1124	Senior Tax Compliance Officer	57,671	1127	Tax Compliance Officer	47,105
1128	Tax Compliance Officer	47,105	1130	Tax Compliance Officer	47,105	1132	Tax Compliance Officer	47,105
2900	Fringe Benefits	93,293						
							2001 Personnel Expenses	***1,077,680***
4000	Supplies	68,000						
							LOD 4 - Operating Expense Totals	***68,000***
						106001	Business Unit Total:	0
1	**GENERAL FUND**	0						
106001								
1996	Allocation	-22,000						
							1000 Revenues	***-22,000***
4000	Supplies	22,000						
							LOD 4 - Operating Expense Totals	***22,000***
						106001	Business Unit Total:	0
8	**PROPRIETARY FUND - INTERNAL SVC**	0						
							OFC OF NAVAJO TAX COMMISSION Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

OFFICE OF THE CONTROLLER

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
107020	PURCHASING DEPARTMENT	8	255,807	234,093				489,900
107021	PROPERTY MANAGEMENT DEPT	14	250,907	335,987				586,894
107022	OFFICE OF THE CONTROLLER	82	20,046,057	2,966,539		5,404,000	7,893,981	36,310,577
407001	NN PERMANENT FUND	6	0			18,214,248		18,214,248
509008	FINANCE & ACCOUNTING SCHOLARSHIP	0	0				60,000	60,000
807001	PMD - OFFICE SUPPLY CENTER	1	0		150,000			150,000
907001	CREDIT SRVS DEPT - HOME LOAN	13	0		640,000			640,000
907002	CRDT SRV DEPT - PERSONAL LOAN PRG	13	0		300,000			300,000
	TOTAL:	137	**20,552,771**	**3,536,619**	**1,090,000**	**23,618,248**	**7,953,981**	**56,751,619**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 8/29/2025
Time: 5:00 PM

OFFICE OF THE CONTROLLER

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General	484,934			4,966											489,900
107020	484,934			4,966											489,900
General	586,887			7											586,894
107021	586,887			7											586,894
General	8,185,259	41,540		43,375				~~14,688,672~~	53,750						~~23,012,596~~
SF-Internal	17,022			11,246				2,698,000	5,006,612	161,101					7,893,981
Fiduciary								5,404,000							5,404,000
107022	8,202,281	41,540		54,621				~~22,790,672~~	5,060,362	161,101					~~36,310,577~~
Fiduciary	503,568	117,313		3,000	13,000		14,880	17,535,840	26,647						18,214,248
407001	503,568	117,313		3,000	13,000		14,880	17,535,840	26,647						18,214,248
SF-Internal										60,000					60,000
509008										60,000					60,000
Proprietary	66,587	7,568		12,800		3,300			59,745						150,000
807001	66,587	7,568		12,800		3,300			59,745						150,000
Proprietary	497,476	41,432		33,500	4,000		40,000		23,592						640,000
907001	497,476	41,432		33,500	4,000		40,000		23,592						640,000
Proprietary	296,166					3,834									300,000
907002	296,166					3,834									300,000
GRAND TOTAL:	10,637,899	207,853		108,894	17,000	7,134	54,880	~~40,326,512~~	5,170,346	221,101					~~56,751,619~~

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 107020 PURCHASING DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

BFMA-07-13: To provide assistance to the Navajo Nation Programs, Departments, and Divisions, to comply with the Navajo Nation Procurement Rules & Regulations. To provide rules, procedures, and guidelines relating to procurement of all goods, including supplies and services.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Educate NN employees on the NN Procurement Rules & Regulations. Provide In person training to NN employees on the NN Procurement Rules and Regulations	10	15	15	10
Program Performance Measure: Educate the NN employees on the FMIS 6B procurement process Provide technical assistance and provide presentation on the 6B process to the NN employees	10	15	15	10
Program Performance Measure: Report the number of on-line order requisitions (OR) and purchase/blanket orders (OB) issued Audit each OR and OB for compliance Maintain, report and record all orders generated.	1,300	1,500	1,500	1,700
Program Performance Measure: Report and improve the processing of all receiving records. Audit, maintain, report and record all receiving records processed on a quarterly basis.	900	1,100	1,100	1,400
Program Performance Measure: Ensure accurate and compliant contracts are completed and encumbered within a reasonable timeframe Report stamp time received and report the number of days outstanding	20 days	18 days	18 days	20 days

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 107020 PURCHASING DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
107020								
1992	Indirect Cost Recovery	-234,093	1996	Allocation	-255,807			
							1000 Revenues	***-489,900***
1020	Senior Accountant	68,466	1102	Buyer	40,382	1104	Buyer	45,936
1106	Buyer	40,382	1107	Office Assistant	36,394	1108	Buyer	44,161
1109	Accounts Maintenance Specialist	38,461	1157	Accountant	56,251	2900	Fringe Benefits	114,501
							2001 Personnel Expenses	***484,934***
4000	Supplies	4,966						
							LOD 4 - Operating Expense Totals	***4,966***
						107020	Business Unit Total:	0

1 **GENERAL FUND** 0

PURCHASING DEPARTMENT Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Plan of Operation / Resolution Number / Purpose of Program

None.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Number of Fixed Assets Inventoried physically,	20	20	30	30
Number of FA properties tagged and disposed of.	80	80	70	70
Program Performance Measure:				
Number of incoming shipments received,	25	20	20	25
Number of memos regarding Excess Properties Returned.	45	50	50	45
Number of memos regarding Repurpose Surplus Properties.	15	15	15	15
Program Performance Measure:				
Number of events to sell Surplus Vehicles and other properties.	2	2	2	2
Program Performance Measure:				
Number of property numbers created for new fixed asset items.	60	60	50	50
Number of property numbers retired regarding disposing of properties.	40	40	50	50
Program Performance Measure:				
Number of outreach efforts to recycle or repurpose excess properties.	2	2	2	2
Number of shipments for recycling and disposal.	8	8	8	8

Business Unit: 107021 PROPERTY MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
107021								
1992	Indirect Cost Recovery	-335,987	1996	Allocation	-250,907			
							1000 Revenues	***-586,894***
1107	Property Clerk	26,288	1109	Accounts Maintenance Specialist	31,257	1112	Property Clerk	26,288
1117	Property Clerk	27,081	1118	Office Assistant	26,288	1119	Senior Property Clerk	34,076
1120	Warehouse Worker	26,288	1121	Warehouse Worker	27,081	1129	Property Clerk	26,288
1134	Property Clerk	26,288	1136	Senior Property Clerk	34,076	1138	Program Manager I	72,287
1188	Accounting Clerk	36,394	1190	Property Clerk	26,288	2900	Fringe Benefits	140,619
							2001 Personnel Expenses	***586,887***
4000	Supplies	7						
							LOD 4 - Operating Expense Totals	***7***
						107021	Business Unit Total:	0

1 **GENERAL FUND** 0

PROPERTY MANAGEMENT DEPT Grand Total: **0**

Business Unit: 107022 OFFICE OF THE CONTROLLER

Plan of Operation / Resolution Number / Purpose of Program

CAU-34-11: To formulate, implement and execute the financial plans and policies of the Navajo Nation that are accurate and complete accounts. To report assets of the Navajo Nation that are properly protected and implement improved methods of financial management.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
General Accounting financial activities for all NN Funds:				
A. To reconcile all bank statements w/in 20 days of receiving bank statements from bank.	20	20	20	20
B. To reconcile all GL accts. within 20 days of each month per qtr.	20	20	20	20
C. To close all Business Units within 20 days of month end.	20	20	20	20
D. To prepare all Financial Statements by the 25th of each month per/qtr.	25	25	25	25
Program Performance Measure:				
Process accurate biweekly payroll checks for all Navajo Nation Employees.				
To process 20,000 employee time sheets quarterly so they can receive a biweekly payroll check.	20,000	20,000	20,000	20,000
Program Performance Measure:				
Process vendor invoices within 30 days of receipt at Accounts Payable.				
To pay vendor invoices within 30 days of receipt at Accounts Payable.	30 days	30 days	30 days	30 days
Program Performance Measure:				
Contract Accounting reporting of external funds.				
A. To submit all financial reports to grantor per quarter	280	280	280	280
B. To process NN closed External fund accounts per quarter	10	10	10	10
C. To report all External Funds to NN Govt per quarter.	4	4	4	4
D. To complete all cash drawdown per quarter	22	22	22	22
Program Performance Measure:				
To report bank balances; forecast daily balance and maintain NN Cash position.				
A. To reconcile & maintain all accts. receivable due the NN by the 10th of ea. mo. p/qtr	750	750	750	750
B. To record and receipt all cash and wire transfers transaction for the NN.	$250-$300m	$250-$300m	$250-$300m	$250-$300m

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 107022 OFFICE OF THE CONTROLLER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
107022								
1992	Indirect Cost Recovery	-2,966,539	1996	Allocation	-5,357,385			
							1000 Revenues	***-8,323,924***
2110		2,266,806	1001	Payroll Supervisor	60,865	1002	Associate Accountant	44,099
1004	Associate Accountant	44,537	1006	Senior Management Analyst	62,536	1007	Associate Accountant	47,272
1009	Accounting Supervisor	72,287	1011	Accounting Manager	80,952	1012	Principal Accountant	70,136
1013	Payroll Technician	40,486	1015	Accounts Payable Specialist	38,190	1016	Controller	250,000
1017	Administrative Assistant	47,272	1018	FMIS Project Manager	80,952	1019	Associate Accountant	44,099
1021	Senior Accountant	68,466	1022	Payroll Technician	38,190	1024	Accounts Maintenance Specialist	31,257
1026	Accounts Maintenance Specialist	36,143	1028	Associate Accountant	44,099	1030	FMIS Application Specialist	74,061
1031	Associate Accountant	45,852	1039	Senior Accountant	62,682	1078	Payroll Technician	38,190
1079	Accounting Supervisor	68,111	1103	Accounting Manager	78,613	1104	Accounting Supervisor	86,276
1105	Accounting Manager	78,613	1106	Accounting Supervisor	74,437	1107	Principal Accountant	66,190
1108	Accounts Payable Specialist	38,190	1110	Cashier Services Supervisor	60,865	1111	Senior Accountant	56,000
1113	Office Specialist	34,118	1117	Senior Accountant	56,000	1119	Accountant	56,251
1121	Accounts Payable Specialist	40,486	1122	Accounts Maintenance Specialist	34,076	1123	Accounts Maintenance Specialist	34,076
1125	Accounts Payable Specialist	38,190	1126	Payroll Technician	47,418	1131	Payroll Technician	37,062
1132	Senior Payroll Technician	53,286	1133	Accountant	61,137	1134	Payroll Technician	46,103
1136	Office Assistant	26,288	1139	Senior Accountant	64,519	1145	Accounts Maintenance Specialist	35,120
1150	Office Assistant	26,288	1151	Accounting Manager	78,613	1155	Senior Accountant	57,671
1156	Principal Accountant	66,190	1158	Accounts Maintenance Specialist	34,076	1159	Accountant	56,251
1161	Senior Accountant	56,000	1163	Senior Accountant	56,000	1165	Accounting Technician (Cashier)	34,118
1168	Accounting Technician (Cashier)	42,031	1169	Senior Accountant	57,671	1176	Accounts Maintenance Specialist	34,076
1178	Mail Clerk	27,896	1179	Accountant	47,105	1180	Senior Accountant	56,000
1183	Senior Payroll Technician	42,867	1186	Accounts Maintenance Specialist	35,120	1187	Accounts Maintenance Specialist	36,185
1191	Accounts Maintenance Specialist	31,257	1194	Accounts Maintenance Specialist	31,257	1199	Office Specialist	33,178
1203	Principal Information Systems	51,198	1205	Office Specialist	35,162	1206	Senior Office Specialist	40,486
1207	Payroll Technician	40,486	1208	Accounts Payable Specialist	38,190	1209	Accounts Payable Specialist	41,760
1210	Principal Accountant	66,190	1211	Senior Accountant	56,000	1213	Accounting Manager	80,952
1214	Programs and Projects Specialist	47,105	1219	Assistant Controller	107,991	1220	Office Specialist	31,257
2310	Temporary	26,288	2510	Overtime	20,000	2900	Fringe Benefits	1,601,490

						2001 Personnel Expenses	***8,185,259***
3000	Travel Expenses	41,540	4000	Supplies	43,375	7000 Special Transactions	53,750
						LOD 4 - Operating Expense Totals	***138,665***
					107022	Business Unit Total:	0

107XXX

BVN

1996	Allocation	-14,688,672

BVN

6500	Contractual Services	14,688,672

BVN BVN

	1000 Revenues	***-14,688,672***
	LOD 4 - Operating Expense Totals	***14,688,672***
107XXX	Business Unit Total:	0

1	**GENERAL FUND**	0

407002

1996	Allocation	-1,800,000
	1000 Revenues	***-1,800,000***
6500	Contractual Services	1,800,000
	LOD 4 - Operating Expense Totals	***1,800,000***
407002	Business Unit Total:	0

408000

1996	Allocation	-96,000
	1000 Revenues	***-96,000***
6500	Contractual Services	96,000
	LOD 4 - Operating Expense Totals	***96,000***
408000	Business Unit Total:	0

408001

1996	Allocation	-95,000
	1000 Revenues	***-95,000***
6500	Contractual Services	95,000
	LOD 4 - Operating Expense Totals	***95,000***
408001	Business Unit Total:	0

415000

1996	Allocation	-490,000
	1000 Revenues	***-490,000***
6500	Contractual Services	490,000
	LOD 4 - Operating Expense Totals	***490,000***
415000	Business Unit Total:	0

503045

1996	Allocation	-189,531				
					1000 Revenues	***-189,531***
2310	Temporary	15,629	2900	Fringe Benefits	1,393	
					2001 Personnel Expenses	***17,022***
4000	Supplies	11,246	7000	Special Transactions	162	8000 Assistance 161,101
					LOD 4 - Operating Expense Totals	***172,509***
					503045 Business Unit Total:	0
507006						
1996	Allocation	-5,006,450				
					1000 Revenues	***-5,006,450***
7000	Special Transactions	5,006,450				
					LOD 4 - Operating Expense Totals	***5,006,450***
					507006 Business Unit Total:	0
509001						
1996	Allocation	-164,000				
					1000 Revenues	***-164,000***
6500	Contractual Services	164,000				
					LOD 4 - Operating Expense Totals	***164,000***
					509001 Business Unit Total:	0
509003						
1996	Allocation	-13,000				
					1000 Revenues	***-13,000***
6500	Contractual Services	13,000				
					LOD 4 - Operating Expense Totals	***13,000***
					509003 Business Unit Total:	0
509005						
1996	Allocation	-40,000				
					1000 Revenues	***-40,000***
6500	Contractual Services	40,000				
					LOD 4 - Operating Expense Totals	***40,000***
					509005 Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0				
709009						
1996	Allocation	-47,000				
					1000 Revenues	***-47,000***
6500	Contractual Services	47,000				

		LOD 4 - Operating Expense Totals	***47,000***
		709009 Business Unit Total:	0

709012

1996	Allocation	-41,000	
		1000 Revenues	***-41,000***
6500	Contractual Services	41,000	
		LOD 4 - Operating Expense Totals	***41,000***
		709012 Business Unit Total:	0

713008

1996	Allocation	-38,000	
		1000 Revenues	***-38,000***
6500	Contractual Services	38,000	
		LOD 4 - Operating Expense Totals	***38,000***
		713008 Business Unit Total:	0

714001

1996	Allocation	-4,650,000	
		1000 Revenues	***-4,650,000***
6500	Contractual Services	4,650,000	
		LOD 4 - Operating Expense Totals	***4,650,000***
		714001 Business Unit Total:	0

714006

1996	Allocation	-586,000	
		1000 Revenues	***-586,000***
6500	Contractual Services	586,000	
		LOD 4 - Operating Expense Totals	***586,000***
		714006 Business Unit Total:	0

814001

1996	Allocation	-42,000	
		1000 Revenues	***-42,000***
6500	Contractual Services	42,000	
		LOD 4 - Operating Expense Totals	***42,000***
		814001 Business Unit Total:	0

7	**FIDUCIARY FUND**	0	
		OFFICE OF THE CONTROLLER Grand Total:	**0**

Business Unit: 407001 NN PERMANENT FUND

Plan of Operation / Resolution Number / Purpose of Program

CJY-53-85: All expenses directly associated with the administration and management of the fund shall be paid from the Fund Income as approved by the Budget and Finance Committee of the Navajo Tribal Council and the Navajo Tribal Council.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Reporting of Performance against benchmark calculations To maintain a trailing 12 months return of 4% above CPI	CPI + 4 %	CPI + 4%	CPI +4%	CPI +4%
Program Performance Measure: Reporting of Performance against benchmark calculations Submit to the Navajo Nation Committee within 60 days after each Qtr. End	60 days	60 days	60 days	60 days
Program Performance Measure: Process Investment fees payment To process 12 Investment fee payment quarterly	12	12	12	12

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 407001 NN PERMANENT FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
407001								
1996	Allocation	-18,214,248						
							1000 Revenues	***-18,214,248***
1033	Accountant	47,105	1153	Senior Accountant	72,683	1154	Office Assistant	26,288
1155	Senior Office Specialist	37,062	1156	Investment Manager	83,395	1157	Financial Analyst	72,120
2200	Salary Adj	24,826	2510	Overtime	2,000	2610	Regular	2,600
2900	Fringe Benefits	135,489						
							2001 Personnel Expenses	***503,568***
3000	Travel Expenses	117,313	4000	Supplies	3,000	5000	Lease & Rental	13,000
6000	Repairs & Maintenance	14,880	6500	Contractual Services	17,535,840	7000	Special Transactions	26,647
							LOD 4 - Operating Expense Totals	***17,710,680***
					407001		Business Unit Total:	0

7 **FIDUCIARY FUND** 0

NN PERMANENT FUND Grand Total: **0**

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Plan of Operation / Resolution Number / Purpose of Program

BFMY-47-96: The Scholarship Fund was established in 1996. To fund Finance, Accounting, Economic and Public Administration majors.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
The Scholarship fund will be monitored against investment managers donation				
To process 100% award payment to the Scholarship Recipient	50%	50%	N/A	N/A
Program Performance Measure:				
Continue to fund raise for the Finance & Accounting Scholarship Project				
Send out Donation "Letter" to investment Manager (19) to the Finance & Accounting Scholarship Project	19	N/A	N/A	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 509008 FINANCE & ACCOUNTING SCHOLARSHIP

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
509008								
1996	Allocation	-60,000						
							1000 Revenues	***-60,000***
8000	Assistance	60,000						
							LOD 4 - Operating Expense Totals	***60,000***
						509008	Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0						
							FINANCE & ACCOUNTING SCHOLARSHIP Grand Total:	**0**

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

Plan of Operation / Resolution Number / Purpose of Program

BFMA-07-13; To provide assistance to the Navajo Nation Programs, Departments and Navajo Nation Government, provide services, source of office supplies at a low price.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Monitor received Stationery Supply Order (SSO's) forms, deplete stock. To process 15 SSO order per quarter	15	15	15	15
Program Performance Measure: Maintain Quarterly Inventory Turnover Report to report/monitor inventory sales To maintain quarterly inventory ration to .15 per quarter.	15	15	15	15
Program Performance Measure: Monitor warehouse stock item for depletion. Conduct walk around to see level of inventory every quarter.	3	3	3	3
Program Performance Measure: Monitor adequate inventory stock on hand To conduct 1 physical inventory.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 807001 PMD - OFFICE SUPPLY CENTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
807001								
1996	Allocation	-150,000						
							1000 Revenues	***-150,000***
1118	Administrative Assistant	48,671	2900	Fringe Benefits	17,916			
							2001 Personnel Expenses	***66,587***
3000	Travel Expenses	7,568	4000	Supplies	12,800	5500	Communications & Utilities	3,300
7000	Special Transactions	59,745						
							LOD 4 - Operating Expense Totals	***83,413***
						807001	Business Unit Total:	0
8	**PROPRIETARY FUND - INTERNAL SVC**	0						
							PMD - OFFICE SUPPLY CENTER Grand Total:	**0**

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

Plan of Operation / Resolution Number / Purpose of Program

The Plan of Operation approved by Resolution Number BFN-41-18, authorizes the administrative of the Home and Personal Loan Program to service and maintain accountability for the assets, property and outstanding accounts receivables. Administer the Home Loan Program per approved Operating Policies and Guidelines by the Budget and Finance Committee of the Navajo Nation Council.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Collect complete loan applications to determine eligibility and/or ineligibility Evaluate 96 applications by Loan Officers to seek potential Home buyers (8 per month)	24	24	24	24
Program Performance Measure: Collaborate with other local Housing Providers / Entities to address the needs of home ownership's. Attend 12 meeting with the entities to initiate a dialogue of developing a partnership for homeownership.	3	3	3	3
Program Performance Measure: Refer applications for Home buyer's Education. Certify 12 homeowners for completion of Homebuyer's Education	3	3	3	3
Program Performance Measure: Monthly reconciliation of cash to the General Ledger of FMIS to the Mortgage Office. Provide monthly closeouts on 250 accounts to OOC General Accounting Section timely.	750	750	750	750
Program Performance Measure: Retrieve loan activities from the Mortgage Office to the Credit Reporting Agency - Trans Union Report all new loans, payments, defaults, on 250 loan accounts to Trans Union monthly.	750	750	750	750

Business Unit: 907001 CREDIT SRVS DEPT - HOME LOAN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
907001								
1996	Allocation	-640,000						
							1000 Revenues	***-640,000***
1101	Credit Manager	50,037	1102	Loan Officer	18,842	1104	Collection Officer	20,128
1105	Administrative Services Officer	25,682	1106	Accountant	18,842	1107	Collection Officer	18,531
1110	Collection Clerk	13,144	1112	Office Specialist	15,629	1113	Loan Processor	15,629
1114	Collection Officer	18,531	1118	Loan Officer	24,962	1122	Collection Officer	19,648
1125	Accounting Technician	14,334	2200	Salary Adj	10,000	2900	Fringe Benefits	213,537
							2001 Personnel Expenses	***497,476***
3000	Travel Expenses	41,432	4000	Supplies	33,500	5000	Lease & Rental	4,000
6000	Repairs & Maintenance	40,000	7000	Special Transactions	23,592			
							LOD 4 - Operating Expense Totals	***142,524***
					907001		Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

CREDIT SRVS DEPT - HOME LOAN Grand Total: **0**

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Plan of Operation / Resolution Number / Purpose of Program

The Plan of Operation, approved by Resolution Number BFN-34-18, Authorizes the administrative of the Home and Personal Loan Program, to service and maintain accountability for the assets, property and outstanding accounts receivables. Administer the Home and Personal Loan Program approved Operating Policies and Guidelines by the Budget and Finance Committee of the Navajo Nation.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Process loan applications for Navajo with maximum number of loan approvals Approve and close 160 loans from all Navajo Agency who meet eligibility criteria.	40	40	40	40
Program Performance Measure: Provide information on financial literacy to the Navajo Public Conduct 16 sessions on money Management & Financial Education throughout all the Navajo Navajo	4	4	4	4
Program Performance Measure: Disseminate information on the Personal Loan program throughout Navajo Conduct 16 presentations/booth to seek potential customers for loans	4	4	4	4
Program Performance Measure: Strategize on collection activities to collect loan receivables owned to the NN. Maintain a 75% Account Receivables balance for both current accounts & less than 30 days accounts p/month.	75%	75%	75%	75%
Program Performance Measure: Submit 12 accounts for small claim processing with Dept. of Justice (DOJ) Process 3 Personal Loan account for small claim per quarter.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 907002 CRDT SRV DEPT - PERSONAL LOAN PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
907002								
1996	Allocation	-300,000						
							1000 Revenues	***-300,000***
1101	Credit Manager	33,358	1102	Loan Officer	28,263	1104	Collection Officer	30,192
1105	Administrative Services Officer	25,682	1106	Accountant	28,263	1107	Collection Officer	18,531
1110	Collection Clerk	13,144	1112	Office Specialist	15,629	1113	Loan Processor	15,629
1114	Collection Officer	18,531	1118	Loan Officer	24,962	1122	Collection Officer	19,648
1125	Accounting Technician	14,334	2200	Salary Adj	10,000			
							2001 Personnel Expenses	***296,166***
5500	Communications & Utilities	3,834						
							LOD 4 - Operating Expense Totals	***3,834***
						907002	Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

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

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DIV. OF COMMUNITY DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
108001	DIV OF COMMUNITY DEVLPMT - ADM	11	1,263,550	276,089				**1,539,639**
108003	SOLID WASTE MANAGEMENT PRG	2	1,757,575					**1,757,575**
108004	COMM HSNG & INFRASTRCTR DVLPT DEPT	9	766,740	86,088				**852,828**
108125	ADMINISTRATIVE SERVICES CENTERS	26	2,012,341					**2,012,341**
108127	CAPITAL PROJECTS MANAGEMENT DEPT	22	2,486,717	304,621				**2,791,338**
108128	NAVAJO ADDRESSING AUTHORITY	2	195,303					**195,303**
	TOTAL:	72	**8,482,226**	**666,798**				**9,149,024**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIV. OF COMMUNITY DEVELOPMENT

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,033,412	80,268		54,000	4,300	12,055	2,000	332,573	21,031						1,539,639
108001	1,033,412	80,268		54,000	4,300	12,055	2,000	332,573	21,031						1,539,639
General Fund	119,378	15,700		13,648		1,320	1,536,948	69,799	782						1,757,575
108003	119,378	15,700		13,648		1,320	1,536,948	69,799	782						1,757,575
General Fund	601,487	30,950		57,401		8,000	26,700	10,560	22,356		95,374				852,828
108004	601,487	30,950		57,401		8,000	26,700	10,560	22,356		95,374				852,828
General Fund	1,828,881	85,159		13,152	15,000	32,871			37,278						2,012,341
108125	1,828,881	85,159		13,152	15,000	32,871			37,278						2,012,341
General Fund	1,397,667	269,141		74,300	16,600	33,500	3,100	941,340	55,690						2,791,338
108127	1,397,667	269,141		74,300	16,600	33,500	3,100	941,340	55,690						2,791,338
General Fund	146,087	24,669		14,447	1,272	6,082			2,746						195,303
108128	146,087	24,669		14,447	1,272	6,082			2,746						195,303
GRAND TOTAL:	5,126,912	505,887		226,948	37,172	93,828	1,568,748	1,354,272	139,883		95,374				9,149,024

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM

Plan of Operation / Resolution Number / Purpose of Program

RDCD--43-22: The purpose of the Division of Community Development shall be to develop a dynamic and cohesive plan for community development activities and provide relevant community education for orderly growth of the Navajo Nation that contributes to self-sufficiency of communities and families by constructing quality homes, community chapter facility buildings and infrastructure that is in harmony with nature and people's needs.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Complete and implement a comprehensive plan to improve and streamline project management and capital outlay processes by the end of 4th Quarter.	0	0	0	1
Program Performance Measure: Restructure the Administrative Service Center to improve service efficiency and effectiveness for Navajo Chapters, achieving 25% measurable progress per quarter.	25%	50%	75%	100%
Program Performance Measure: Provide orientation and technical assistance to Navajo Chapters to support the certification of their community-based land use plans, targeting at 10 technical assistance per quarter.	10	10	10	10
Program Performance Measure: Provide Chapter training on WIND, Google, and Chapter web sites. Provide monthly training sessions, 3 per quarter.	3	3	3	3
Program Performance Measure: Complete development of upgrades to the WIND system (Rural Addressing, Navajo Profile, User Administration modules).	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108001 DIV OF COMMUNITY DEVLPMT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108001								
1992	Indirect Cost Recovery	-276,089	1996	Allocation	-1,263,550			
							1000 Revenues	***-1,539,639***
1001	Division Director	145,000	1004	Computer Operations Manager	78,822	1005	Senior Accountant	56,000
1008	Administrative Assistant	54,747	1009	Office Assistant	27,081	1011	Rural Addressing/GIS Technician	44,099
1104	Principal Information Systems	52,680	1108	Deputy Division Director	85,712	1109	Senior Planner	56,000
1112	Attorney Candidate	80,659	1116	Senior Programs and Projects	66,190	2900	Fringe Benefits	286,422
							2001 Personnel Expenses	***1,033,412***
3000	Travel Expenses	80,268	4000	Supplies	54,000	5000	Lease & Rental	4,300
5500	Communications & Utilities	12,055	6000	Repairs & Maintenance	2,000	6500	Contractual Services	332,573
7000	Special Transactions	21,031						
							LOD 4 - Operating Expense Totals	***506,227***
					108001		Business Unit Total:	0

1 **GENERAL FUND** 0

DIV OF COMMUNITY DEVLPMT - ADM Grand Total: **0**

Business Unit: 108003 SOLID WASTE MANAGEMENT PRG

Plan of Operation / Resolution Number / Purpose of Program

RDCD-43.22: The Navajo Nation Solid Waste Management Program is hereby established for the purpose of assisting communities to develop proper solid waste management practices and to provide guidance in development of a viable, self-sustaining solid waste disposal system for the Navajo Nation and implement consolidation and closure of existing open dump sites.

Program Performance Measure:	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**
Strategic Planning for Solid Waste Management Develop a comprehensive solid waste management plan to support and guide Chapter-level Planning and decision-making.	0	0	1	0
Program Performance Measure: Grant-Ready Project Development Collaborate with 110 Chapters to create detailed project plans and gather necessary data to meet eligibility requirements for infrastructure and environmental grant funding.	1	1	1	1
Program Performance Measure: Support for transfer Stations and Collection Hubs Facilitate Chapter-led planning initiatives focused on the development of strategic transfer stations or regional collection hubs.	10	10	10	10
Program Performance Measure: Illegal Dumping Site Assessment Collect and analyze standardized data on illegal dumping sites across all 110 Chapters to support environmental assessments, prioritize cleanup efforts, and inform long-term waste management.	1	1	1	1
Program Performance Measure: Coordinated Cleanup and Prevention Efforts By the end of FY 2026 partner with the Navajo EPA to develop & implement clean up and prevention plans for 10 identified illegal dumping sites, aiming to reduce reoccurrence by **25%** within 12 months.	0	0	0	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108003 SOLID WASTE MANAGEMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108003								
1996	Allocation	-1,757,575						
							1000 Revenues	***-1,757,575***
1003	Senior Planner	56,000	1004	Office Specialist	31,258	2900	Fringe Benefits	32,120
							2001 Personnel Expenses	***119,378***
3000	Travel Expenses	15,700	4000	Supplies	13,648	5500	Communications & Utilities	1,320
6000	Repairs & Maintenance	1,536,948	6500	Contractual Services	69,799	7000	Special Transactions	782
							LOD 4 - Operating Expense Totals	***1,638,197***
					108003		Business Unit Total:	0

1 **GENERAL FUND** 0

SOLID WASTE MANAGEMENT PRG Grand Total: **0**

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

Plan of Operation / Resolution Number / Purpose of Program

RDCD-43-22: The Department is established to promote and develop improved living conditions for Navajo families and strengthen communities through programs for community housing, utility service, public facility and economic development improvements.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
FEASIBILITY STUDIES: Assist with housing feasibility studies and repair activities. Construction field staff to conduct feasibility studies, order materials & construct home repairs on daily basis.	15	15	15	15
Program Performance Measure: SELF MONITORING: Ensure self-monitoring & compliance with tribal and federal laws & requirements. Comply internal policies, requirements and other laws & regulations to avoid audit.	5	5	5	5
Program Performance Measure: DATA: Collect and store housing data. Develop database for housing assistance.	10	10	10	10
Program Performance Measure: PROJECT MANAGEMENT: Assist with project management on tribally and federally funded projects. Administer tribal and federal funded projects from planning construction to closeout.	5	5	5	5
Program Performance Measure: STAFF DEVELOPMENT: Professional staff development Enhance staff capacity, require staff to participate or attend beneficial trainings/seminars.	3	3	3	3

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108004 COMM HSNG & INFRASTRCTR DVLPT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108004								
1992	Indirect Cost Recovery	-86,088	1996	Allocation	-766,740			
							1000 Revenues	***-852,828***
1003	Construction Supervisor	44,099	1004	Administrative Assistant	44,099	1005	Senior Carpenter	44,099
1012	Department Manager II	78,613	1013	Senior Programs and Projects	66,190	1014	Carpenter	37,062
1015	Housing Specialist	51,365	1016	Carpenter	37,062	1017	Carpenter	37,062
2900	Fringe Benefits	161,836						
							2001 Personnel Expenses	***601,487***
3000	Travel Expenses	30,950	4000	Supplies	57,401	5500	Communications & Utilities	8,000
6000	Repairs & Maintenance	26,700	6500	Contractual Services	10,560	7000	Special Transactions	22,356
9000	Capital Outlay	95,374						
							LOD 4 - Operating Expense Totals	***251,341***
					108004		Business Unit Total:	0

1 **GENERAL FUND** 0

COMM HSNG & INFRASTRCTR DVLPT DEPT Grand Total: **0**

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

Plan of Operation / Resolution Number / Purpose of Program

RDCD-43-22: The purpose of the Division shall be to develop a dynamic and cohesive plan for community development activities; provide relevant community education and services for the orderly growth of the Navajo Nation; and contribute the self-sufficiency of communities and families by constructing quality homes, community public facility buildings, and infrastructure that is in harmony with nature and people's growth and contribute the self-sufficiency of communities and families by constructing quality homes, community public facility buildings, and infrastructure that is in harmony with nature and people's growth.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To monitor and assist the 110 chapters with Five Management System policies and procedures. Each ASC office will be assisting their assigned Chapters on updating and implementing their FMS policies & procedures including internal policies & procedures.	110	110	110	110
Program Performance Measure: To provide technical assistance to Sanctioned Chapters with their corrective actions plans. Assist Sanctioned Chapters on correcting their audit findings.	7	7	7	7
Program Performance Measure: To provide technical assistance to audited Chapters with corrective action plans. Prepare assigned Chapters for upcoming audits with monitoring and reporting.	38	38	38	38
Program Performance Measure: To assist in providing Chapter Officials with training on Chapter Operations. Provide training Chapter Officials with training Chapter Operations.	24	24	24	24
Program Performance Measure: To assist Chapter Administration with training on various chapter topics Provide training to Chapter Administration on Chapter topics such as finances, policies, etc.	24	24	24	24

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108125 ADMINISTRATIVE SERVICES CENTERS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108125								
1996	Allocation	-2,012,341						
							1000 Revenues	***-2,012,341***
1001	Department Manager II	78,613	1002	Administrative Assistant	44,099	1008	Administrative Services Officer	51,365
1014	Administrative Services Officer	51,365	1017	Administrative Services Officer	51,365	1020	Administrative Services Officer	51,365
1021	Administrative Services Officer	51,365	1027	Office Assistant	27,896	1040	Attorney Candidate	78,321
1041	Senior Programs and Projects	66,190	1042	Office Specialist	31,257	1043	Senior Programs and Projects	66,190
1044	Office Specialist	31,257	1046	Senior Programs and Projects	66,190	1047	Office Specialist	31,257
1048	Administrative Services Officer	51,365	1049	Senior Programs and Projects	66,190	1050	Office Specialist	31,257
1051	Senior Programs and Projects	66,190	1052	Office Specialist	31,257	1053	Senior Programs and Projects	66,190
1054	Office Specialist	31,257	1055	Senior Programs and Projects	66,190	1056	Office Specialist	31,257
1057	Senior Programs and Projects	66,190	1059	Administrative Services Officer	51,365	2900	Fringe Benefits	492,078
							2001 Personnel Expenses	***1,828,881***
3000	Travel Expenses	85,159	4000	Supplies	13,152	5000	Lease & Rental	15,000
5500	Communications & Utilities	32,871	7000	Special Transactions	37,278			
							LOD 4 - Operating Expense Totals	***183,460***
					108125		Business Unit Total:	0
1	**GENERAL FUND**	0						
							ADMINISTRATIVE SERVICES CENTERS Grand Total:	**0**

Business Unit: 108127 CAPITAL PROJECTS MANAGEMENT DEPT

Plan of Operation / Resolution Number / Purpose of Program

RDCD-43-22: The purpose of the Division shall be to develop a dynamic and cohesive plan for community development activities; provide relevant community education and services for the orderly growth of the Navajo Nation; and contribute the self-sufficiency of communities and families by constructing quality homes, community public facility buildings, and infrastructure that is harmony with nature and people's growth.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Develop CPMD policies, standards, procedures and forms. Complete Systemic Organization for Project Management.	5	10	5	10
Program Performance Measure: Provide Technical Assistance to 110 Chapters on NN CPMD projects. Complete 110 chapters. More specific functions on each individual on staff.	55	55	55	55
Program Performance Measure: Training for Chapter communities; planning, prioritizing, technical assistance, and capacity. Complete 110 chapters by fourth quarter.	28	28	28	28
Program Performance Measure: Conduct Project Coordination meetings with chapters and partners. Process of Vetting Viable Projects to Meet Success.	55	55	55	55
Program Performance Measure: Navajo Nation, County, State, Federal and private funding's. Provide updates Quarterly - and project updates.	110	110	110	110

Fiscal Year 2026 Budget
Line Item Detail

Business Unit: 108127 CAPITAL PROJECTS MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108127								
1992	Indirect Cost Recovery	-304,621	1996	Allocation	-2,486,717			
							1000 Revenues	***-2,791,338***
1001	Department Manager II	78,613	1002	Project Manager	25,682	1003	Project Manager	51,365
1004	Principal Archaeologist	66,190	1006	Office Specialist	31,257	1007	Contract Analyst	47,105
1008	Project Manager	51,365	1009	Accountant	49,924	1010	Project Manager	52,764
1011	Registered Architect	39,307	1014	Engineering Technician	15,629	1015	Contract Compliance Officer	51,365
1016	Planner/Estimator	56,000	1017	Senior Engineering Technician	18,531	1018	Project Manager	25,682
1019	Project Manager	51,365	1020	Accounts Maintenance Specialist	31,257	1022	Programs and Projects Specialist	47,105
1023	Senior Programs and Projects	66,190	1035	Project Manager	25,682	1036	Administrative Services Officer	51,365
1038	Project Manager	51,365	2200	Salary Adj	7,000	2310	Temporary	37,062
2900	Fringe Benefits	368,497						
							2001 Personnel Expenses	***1,397,667***
3000	Travel Expenses	269,141	4000	Supplies	74,300	5000	Lease & Rental	16,600
5500	Communications & Utilities	33,500	6000	Repairs & Maintenance	3,100	6500	Contractual Services	941,340
7000	Special Transactions	55,690						
							LOD 4 - Operating Expense Totals	***1,393,671***
						108127	Business Unit Total:	0

1	**GENERAL FUND**	0

CAPITAL PROJECTS MANAGEMENT DEPT Grand Total: 0

Business Unit: 108128 NAVAJO ADDRESSING AUTHORITY

Plan of Operation / Resolution Number / Purpose of Program

RDCD-43-22: The purpose of the Division shall be to develop a dynamic and cohesive plan for community development activities; provide relevant community education and services for the orderly growth of the Navajo Nation; and contribute the self-sufficiency of communities and families by constructing quality homes, community public facility buildings, and infrastructure that is in harmony with nature and people's growth.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Assist Chapter LRAC to assess road/street centerlines by providing training on identifying existing road/streets for naming.	1	1	1	1
Program Performance Measure: Assist Chapter LRAC to capture attributes for mapping tools by providing training on field data collection.	4	4	4	4
Program Performance Measure: Provide physical address verification (PAV) documents to Navajo public for proof-of-residency.	150	150	150	150
Program Performance Measure: Provide PAV support to chapter administration to produce PAV documents for chapter community.	1	1	1	1
Program Performance Measure: Provide field training for LRAC and guidance to acquire and maintain structure and road/street signs that support rural addressing.	1	1	1	1

Business Unit: 108128 NAVAJO ADDRESSING AUTHORITY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108128								
1996	Allocation	-195,303						
							1000 Revenues	***-195,303***
1012	Rural Addressing/GIS Coordinator	62,682	1110	Community Involvement Specialist	44,099	2900	Fringe Benefits	39,306
							2001 Personnel Expenses	***146,087***
3000	Travel Expenses	24,669	4000	Supplies	14,447	5000	Lease & Rental	1,272
5500	Communications & Utilities	6,082	7000	Special Transactions	2,746			
							LOD 4 - Operating Expense Totals	***49,216***
					108128		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO ADDRESSING AUTHORITY Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

DCD-NAVAJO NATION CHAPTERS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
108014	BLACK MESA CHAPTER	2	238,368				16,336	254,704
108015	CHINLE CHAPTER	0	468,397				52,121	520,518
108016	FOREST LAKE CHAPTER	2	240,027				16,524	256,551
108017	HARDROCK CHAPTER	2	244,320				19,807	264,127
108018	LUKACHUKAI CHAPTER	2	307,914				23,562	331,476
108019	MANY FARMS CHAPTER	2	314,522				25,204	339,726
108020	NAZLINI CHAPTER	0	319,181				20,101	339,282
108021	PINON CHAPTER	0	352,064				28,264	380,328
108022	ROUND ROCK CHAPTER	2	269,686				20,101	289,787
108023	ROUGH ROCK CHAPTER	2	277,061				19,397	296,458
108024	TACHEE/BLUE GAP CHAPTER	2	266,585				19,958	286,543
108025	TSAILE/WHEATFIELDS CHAPTER	2	289,803				25,124	314,927
108026	TSELANI/COTTONWOOD CHAPTER	2	306,959				23,090	330,049
108027	WHIPPOORWILL CHAPTER	0	302,245				20,475	322,720
108028	ALAMO CHAPTER	2	280,469				21,643	302,112
108029	BACA CHAPTER	0	313,253				24,436	337,689
108030	BECENTI CHAPTER	2	271,594				18,075	289,669
108031	BAAHAALI (BREADSPRINGS) CHAPTER	0	278,803				19,824	298,627
108032	TO'HAJIILEE CHAPTER	2	291,063				22,696	313,759
108033	CASAMERO LAKE CHAPTER	0	271,284				17,120	288,404
108034	CHICHILTAH CHAPTER	2	333,489				26,265	359,754
108035	CHURCHROCK CHAPTER	2	353,388				30,994	384,382
108036	COUNSELOR CHAPTER	2	259,123				16,701	275,824
108037	CROWNPOINT CHAPTER	2	306,005				22,674	328,679
108038	HUERFANO CHAPTER	2	301,899				27,558	329,457
108039	IYANBITO CHAPTER	2	289,196				19,136	308,332
108040	LAKE VALLEY CHAPTER	2	237,820				15,265	253,085
108041	LITTLEWATER CHAPTER	0	239,202				17,878	257,080

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
108042	MANUELITO CHAPTER	2	247,901				19,279	267,180
108043	MARIANO LAKE CHAPTER	2	321,341				19,975	341,316
108044	NAGEEZI CHAPTER	2	274,650				20,760	295,410
108045	NAHODISHGISH CHAPTER	2	241,185				16,371	257,556
108046	OJO ENCINO CHAPTER	0	273,300				17,646	290,946
108047	PINEDALE CHAPTER	2	314,597				23,213	337,810
108048	PUEBLO PINTADO CHAPTER	2	234,488				15,621	250,109
108049	RAMAH CHAPTER	2	255,006				23,356	278,362
108050	RED ROCK CHAPTER	2	328,285				27,183	355,468
108051	ROCK SPRINGS CHAPTER	2	320,309				26,087	346,396
108052	SMITH LAKE CHAPTER	2	272,559				17,468	290,027
108053	STANDING ROCK CHAPTER	2	263,123				17,460	280,583
108054	THOREAU CHAPTER	2	292,454				24,222	316,676
108055	TORREON CHAPTER	2	285,174				21,616	306,790
108056	TSAYATOH CHAPTER	2	243,313				19,574	262,887
108057	WHITEHORSE LAKE CHAPTER	2	274,504				16,148	290,652
108058	WHITEROCK CHAPTER	0	256,988				14,765	271,753
108059	CORNFIELDS CHAPTER	0	285,471				19,797	305,268
108060	COYOTE CANYON CHAPTER	2	267,154				21,420	288,574
108061	CRYSTAL CHAPTER	2	241,555				18,896	260,451
108062	DILKON CHAPTER	0	277,032				24,391	301,423
108063	FT. DEFIANCE CHAPTER	0	418,942				41,254	460,196
108064	GANADO CHAPTER	0	322,802				24,570	347,372
108065	HOUCK CHAPTER	0	339,569				23,598	363,167
108066	INDIAN WELLS CHAPTER	2	275,097				21,090	296,187
108067	JEDDITO CHAPTER	2	291,350				20,439	311,789
108068	KINLICHEE CHAPTER	0	348,461				24,597	373,058
108069	KLAGETOH CHAPTER	2	269,267				20,199	289,466
108070	LOW MOUNTAIN CHAPTER	2	269,419				18,869	288,288
108071	LOWER GREASEWOOD CHAPTER	0	316,759				21,474	338,233
108072	LUPTON CHAPTER	0	285,813				18,031	303,844
108073	MEXICAN SPRINGS CHAPTER	2	283,526				19,690	303,216
108074	NASCHITTI CHAPTER	0	334,267				23,124	357,391

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
108075	OAK SPRINGS CHAPTER	2	259,029				17,977	277,006
108076	RED LAKE CHAPTER	2	262,159				18,031	280,190
108077	SAWMILL CHAPTER	2	268,676				21,314	289,990
108078	ST. MICHAELS CHAPTER	2	321,023				35,802	356,825
108079	STEAMBOAT CHAPTER	0	242,634				22,090	264,724
108080	TEESTO CHAPTER	0	314,194				20,778	334,972
108081	TOHATCHI CHAPTER	2	311,962				23,035	334,997
108082	TWIN LAKES CHAPTER	2	315,870				26,577	342,447
108083	WHITECONE CHAPTER	2	227,341				19,717	247,058
108084	WIDE RUINS CHAPTER	2	261,970				19,957	281,927
108085	NAHATA DZIL CHAPTER	0	299,965				22,357	322,322
108086	ANETH CHAPTER	0	332,162				27,665	359,827
108087	BECLABITO CHAPTER	0	271,738				17,201	288,939
108088	T'IISTSOH SIKAAD (BURNHAM) CHAPTER	0	278,445				16,487	294,932
108089	COVE CHAPTER	0	288,495				16,567	305,062
108090	GADII AHI CHAPTER	2	251,557				16,773	268,330
108091	UPPER FRUITLAND CHAPTER	0	390,329				31,546	421,875
108092	TSE'DAA'KAAN (HOGBACK) CHAPTER	0	324,140				24,097	348,237
108093	MEXICAN WATER CHAPTER	0	308,316				18,904	327,220
108094	NENAHNEZED CHAPTER	3	339,691				25,364	365,055
108095	NEWCOMB CHAPTER	0	304,714				17,067	321,781
108096	RED MESA CHAPTER	3	294,084				24,266	318,350
108097	RED VALLEY CHAPTER	3	211,405				20,573	231,978
108098	ROCK POINT CHAPTER	3	301,842				23,455	325,297
108099	SAN JUAN CHAPTER	0	286,623				18,530	305,153
108100	SANOSTEE CHAPTER	3	322,379				26,140	348,519
108101	SHEEPSPRINGS CHAPTER	0	313,641				18,120	331,761
108102	SHIPROCK CHAPTER	3	524,754				65,762	590,516
108103	SWEETWATER CHAPTER	0	292,761				19,806	312,567
108104	TEECNOSPOS CHAPTER	3	268,265				21,616	289,881
108105	TWO GREY HILLS CHAPTER	0	324,685				19,396	344,081
108106	BIRDSPRINGS CHAPTER	0	292,096				18,333	310,429
108107	BODAWAY-GAP CHAPTER	0	304,160				22,928	327,088

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
108108	CAMERON CHAPTER	2	236,733				19,825	**256,558**
108109	CHILCHINBETO CHAPTER	0	317,458				20,012	**337,470**
108110	COALMINE MESA CHAPTER	2	253,973				19,093	**273,066**
108111	COPPERMINE CHAPTER	2	255,690				19,397	**275,087**
108112	DENNEHOTSO CHAPTER	0	329,428				23,509	**352,937**
108113	INSCRIPTION HOUSE CHAPTER	0	320,701				19,449	**340,150**
108114	KAIBETO CHAPTER	2	285,960				22,536	**308,496**
108115	KAYENTA CHAPTER	0	413,126				37,685	**450,811**
108116	LECHEE CHAPTER	0	325,346				22,331	**347,677**
108117	LEUPP CHAPTER	0	347,637				23,848	**371,485**
108118	NAVAJO MOUNTAIN CHAPTER	2	241,903				16,960	**258,863**
108119	OLJATO CHAPTER	2	300,687				27,345	**328,032**
108120	TONALEA/RED LAKE CHAPTER	0	355,340				25,382	**380,722**
108121	SHONTO CHAPTER	0	318,753				23,732	**342,485**
108122	TOLANI LAKE CHAPTER	2	219,392				16,720	**236,112**
108123	TUBA CITY CHAPTER	0	447,566				44,628	**492,194**
	TOTAL:	137	**32,630,179**				**2,473,195**	**35,103,374**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 8/29/2025
Time: 5:00 PM

DCD-NAVAJO NATION CHAPTERS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	103,095								803	129,470					233,368
SF-Internal										16,336					16,336
108014	103,095								803	145,806					249,704
General Fund										463,397					463,397
SF-Internal										52,121					52,121
108015										515,518					515,518
General Fund	103,694								807	130,526					235,027
SF-Internal										16,524					16,524
108016	103,694								807	147,050					251,551
General Fund	81,714								636	156,970					239,320
SF-Internal										19,807					19,807
108017	81,714								636	176,777					259,127
General Fund	103,095								803	199,016					302,914
SF-Internal										23,562					23,562
108018	103,095								803	222,578					326,476
General Fund	103,095								803	205,624					309,522
SF-Internal										25,204					25,204
108019	103,095								803	230,828					334,726
General Fund										314,181					314,181
SF-Internal										20,101					20,101
108020										334,282					334,282
General Fund										347,064					347,064
SF-Internal										28,264					28,264
108021										375,328					375,328
General Fund	103,095								803	160,788					264,686
SF-Internal										20,101					20,101
108022	103,095								803	180,889					284,787
General Fund	103,095								803	168,163					272,061
SF-Internal										19,397					19,397

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
108023	103,095								803	187,560					291,458
General Fund	103,095								803	157,687					261,585
SF-Internal										19,958					19,958
108024	103,095								803	177,645					281,543
General Fund	72,928								567	211,308					284,803
SF-Internal										25,124					25,124
108025	72,928								567	236,432					309,927
General Fund	103,095								803	198,061					301,959
SF-Internal										23,090					23,090
108026	103,095								803	221,151					325,049
General Fund										297,245					297,245
SF-Internal										20,475					20,475
108027										317,720					317,720
General Fund	81,714								636	193,119					275,469
SF-Internal										21,643					21,643
108028	81,714								636	214,762					297,112
General Fund										308,253					308,253
SF-Internal										24,436					24,436
108029										332,689					332,689
General Fund	103,095								636	162,863					266,594
SF-Internal										18,075					18,075
108030	103,095								636	180,938					284,669
General Fund										273,803					273,803
SF-Internal										19,824					19,824
108031										293,627					293,627
General Fund	103,095								636	182,332					286,063
SF-Internal										22,696					22,696
108032	103,095								636	205,028					308,759
General Fund										266,284					266,284
SF-Internal										17,120					17,120
108033										283,404					283,404
General Fund	105,009								817	222,663					328,489
SF-Internal										26,265					26,265
108034	105,009								817	248,928					354,754

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	103,095								636	244,656					348,387
SF-Internal										30,994					30,994
108035	103,095								636	275,650					379,381
General Fund	107,009								833	146,281					254,123
SF-Internal										16,701					16,701
108036	107,009								833	162,982					270,824
General Fund	103,095								803	197,107					301,005
SF-Internal										22,674					22,674
108037	103,095								803	219,781					323,679
General Fund	103,095								803	193,001					296,899
SF-Internal										27,558					27,558
108038	103,095								803	220,559					324,457
General Fund	103,095								803	180,298					284,196
SF-Internal										19,136					19,136
108039	103,095								803	199,434					303,332
General Fund	103,095								803	128,922					232,820
SF-Internal										15,265					15,265
108040	103,095								803	144,187					248,085
General Fund										234,202					234,202
SF-Internal										17,878					17,878
108041										252,080					252,080
General Fund	72,928								401	169,572					242,901
SF-Internal										19,279					19,279
108042	72,928								401	188,851					262,180
General Fund	103,095								803	212,443					316,341
SF-Internal										19,975					19,975
108043	103,095								803	232,418					336,316
General Fund	103,095								803	165,752					269,650
SF-Internal										20,760					20,760
108044	103,095								803	186,512					290,410
General Fund	103,095								803	132,287					236,185
SF-Internal										16,371					16,371
108045	103,095								803	148,658					252,556
General Fund										268,300					268,300

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										17,646					17,646
108046										285,946					285,946
General Fund	103,095								803	205,699					309,597
SF-Internal										23,213					23,213
108047	103,095								803	228,912					332,810
General Fund	103,095								641	125,752					229,488
SF-Internal										15,621					15,621
108048	103,095								641	141,373					245,109
General Fund	72,928								567	176,511					250,006
SF-Internal										23,356					23,356
108049	72,928								567	199,867					273,362
General Fund	103,095								636	219,554					323,285
SF-Internal										27,183					27,183
108050	103,095								636	246,737					350,468
General Fund	103,095								803	211,411					315,309
SF-Internal										26,087					26,087
108051	103,095								803	237,498					341,396
General Fund	103,095								803	163,661					267,559
SF-Internal										17,468					17,468
108052	103,095								803	181,129					285,027
General Fund	111,321								701	146,101					258,123
SF-Internal										17,460					17,460
108053	111,321								701	163,561					275,583
General Fund	103,095								803	183,556					287,454
SF-Internal										24,222					24,222
108054	103,095								803	207,778					311,676
General Fund	103,095								636	176,443					280,174
SF-Internal										21,616					21,616
108055	103,095								636	198,059					301,790
General Fund	72,928								621	164,764					238,313
SF-Internal										19,574					19,574
108056	72,928								621	184,338					257,887
General Fund	106,010								651	162,843					269,504
SF-Internal										16,148					16,148

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
108057	106,010								651	178,991					285,652
General Fund										251,988					251,988
SF-Internal										14,765					14,765
108058										266,753					266,753
General Fund										280,471					280,471
SF-Internal										19,797					19,797
108059										300,268					300,268
General Fund	103,095								803	158,256					262,154
SF-Internal										21,420					21,420
108060	103,095								803	179,676					283,574
General Fund	81,714								636	154,205					236,555
SF-Internal										18,896					18,896
108061	81,714								636	173,101					255,451
General Fund										272,032					272,032
SF-Internal										24,391					24,391
108062										296,423					296,423
General Fund										413,941					413,941
SF-Internal										41,254					41,254
108063										455,195					455,195
General Fund										317,802					317,802
SF-Internal										24,570					24,570
108064										342,372					342,372
General Fund										334,569					334,569
SF-Internal										23,598					23,598
108065										358,167					358,167
General Fund	103,095								803	166,199					270,097
SF-Internal										21,090					21,090
108066	103,095								803	187,289					291,187
General Fund	103,095								803	182,452					286,350
SF-Internal										20,439					20,439
108067	103,095								803	202,891					306,789
General Fund										343,461					343,461
SF-Internal										24,597					24,597
108068										368,058					368,058

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	81,714								636	181,917					264,267
SF-Internal										20,199					20,199
108069	81,714								636	202,116					284,466
General Fund	103,095								803	160,521					264,419
SF-Internal										18,869					18,869
108070	103,095								803	179,390					283,288
General Fund										311,759					311,759
SF-Internal										21,474					21,474
108071										333,233					333,233
General Fund										280,813					280,813
SF-Internal										18,031					18,031
108072										298,844					298,844
General Fund	103,095								803	174,628					278,526
SF-Internal										19,690					19,690
108073	103,095								803	194,318					298,216
General Fund										329,267					329,267
SF-Internal										23,124					23,124
108074										352,391					352,391
General Fund	103,095								803	150,131					254,029
SF-Internal										17,977					17,977
108075	103,095								803	168,108					272,006
General Fund	103,095								803	153,261					257,159
SF-Internal										18,031					18,031
108076	103,095								803	171,292					275,190
General Fund	81,714								636	181,326					263,676
SF-Internal										21,314					21,314
108077	81,714								636	202,640					284,990
General Fund	75,556								588	239,879					316,023
SF-Internal										35,802					35,802
108078	75,556								588	275,681					351,825
General Fund										237,634					237,634
SF-Internal										22,090					22,090
108079										259,724					259,724
General Fund										309,194					309,194

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										20,778					20,778
108080										329,972					329,972
General Fund	103,095								803	203,064					306,962
SF-Internal										23,035					23,035
108081	103,095								803	226,099					329,997
General Fund	103,095								803	206,972					310,870
SF-Internal										26,577					26,577
108082	103,095								803	233,549					337,447
General Fund	72,928								568	148,845					222,341
SF-Internal										19,717					19,717
108083	72,928								568	168,562					242,058
General Fund	103,095								803	153,072					256,970
SF-Internal										19,957					19,957
108084	103,095								803	173,029					276,927
General Fund										294,965					294,965
SF-Internal										22,357					22,357
108085										317,322					317,322
General Fund										327,162					327,162
SF-Internal										27,665					27,665
108086										354,827					354,827
General Fund										266,738					266,738
SF-Internal										17,201					17,201
108087										283,939					283,939
General Fund										273,445					273,445
SF-Internal										16,487					16,487
108088										289,932					289,932
General Fund										283,495					283,495
SF-Internal										16,567					16,567
108089										300,062					300,062
General Fund	103,694								807	142,056					246,557
SF-Internal										16,773					16,773
108090	103,694								807	158,829					263,330
General Fund										385,328					385,328
SF-Internal										31,546					31,546

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
108091										416,874					416,874
General Fund										319,140					319,140
SF-Internal										24,097					24,097
108092										343,237					343,237
General Fund										303,316					303,316
SF-Internal										18,904					18,904
108093										322,220					322,220
General Fund	118,063								919	215,709					334,691
SF-Internal										25,364					25,364
108094	118,063								919	241,073					360,055
General Fund										299,714					299,714
SF-Internal										17,067					17,067
108095										316,781					316,781
General Fund	103,095								803	185,186					289,084
SF-Internal										24,266					24,266
108096	103,095								803	209,452					313,350
General Fund	51,547								401	154,457					206,405
SF-Internal										20,573					20,573
108097	51,547								401	175,030					226,978
General Fund	103,095								803	192,944					296,842
SF-Internal										23,455					23,455
108098	103,095								803	216,399					320,297
General Fund										281,623					281,623
SF-Internal										18,530					18,530
108099										300,153					300,153
General Fund	103,095								803	213,481					317,379
SF-Internal										26,140					26,140
108100	103,095								803	239,621					343,519
General Fund										308,641					308,641
SF-Internal										18,120					18,120
108101										326,761					326,761
General Fund	81,714								636	437,403					519,753
SF-Internal										65,762					65,762
108102	81,714								636	503,165					585,515

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund										287,761					287,761
SF-Internal										19,806					19,806
108103										307,567					307,567
General Fund	103,095								803	159,367					263,265
SF-Internal										21,616					21,616
108104	103,095								803	180,983					284,881
General Fund										319,685					319,685
SF-Internal										19,396					19,396
108105										339,081					339,081
General Fund										287,096					287,096
SF-Internal										18,333					18,333
108106										305,429					305,429
General Fund										299,160					299,160
SF-Internal										22,928					22,928
108107										322,088					322,088
General Fund	81,714								636	149,383					231,733
SF-Internal										19,825					19,825
108108	81,714								636	169,208					251,558
General Fund										312,458					312,458
SF-Internal										20,012					20,012
108109										332,470					332,470
General Fund	103,095								803	145,075					248,973
SF-Internal										19,093					19,093
108110	103,095								803	164,168					268,066
General Fund	103,095								803	146,792					250,690
SF-Internal										19,397					19,397
108111	103,095								803	166,189					270,087
General Fund										324,428					324,428
SF-Internal										23,509					23,509
108112										347,937					347,937
General Fund										315,701					315,701
SF-Internal										19,449					19,449
108113										335,150					335,150
General Fund	103,095								803	177,062					280,960

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
SF-Internal										22,536					22,536
108114	103,095								803	199,598					303,496
General Fund										408,125					408,125
SF-Internal										37,685					37,685
108115										445,810					445,810
General Fund										320,346					320,346
SF-Internal										22,331					22,331
108116										342,677					342,677
General Fund										342,637					342,637
SF-Internal										23,848					23,848
108117										366,485					366,485
General Fund	103,095								803	133,005					236,903
SF-Internal										16,960					16,960
108118	103,095								803	149,965					253,863
General Fund	103,095								803	191,789					295,687
SF-Internal										27,345					27,345
108119	103,095								803	219,134					323,032
General Fund										350,340					350,340
SF-Internal										25,382					25,382
108120										375,722					375,722
General Fund										313,753					313,753
SF-Internal										23,732					23,732
108121										337,485					337,485
General Fund	81,714								401	132,277					214,392
SF-Internal										16,720					16,720
108122	81,714								401	148,997					231,112
General Fund										442,565					442,565
SF-Internal										44,628					44,628
108123										487,193					487,193
GRAND TOTAL:	6,333,340								47,633	28,172,395					34,553,368

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108014 BLACK MESA CHAPTER

Object Code	Description	TOTAL
108014		
1996	Allocation	-233,368
	1000 Revenues	***-233,368***
1001	Community Services Coordinator	44,099
1002	Accounts Maintenance Specialist	31,257
2900	Fringe Benefits	27,739
	2001 Personnel Expenses	***103,095***
7000	Special Transactions	803
8000	Assistance	129,470
	LOD 4 - Operating Expense Totals	***130,273***
	108014 Business Unit Total:	0
	1 GENERAL FUND	0
408008		
1996	Allocation	-13,933
	1000 Revenues	***-13,933***
8000	Assistance	13,933
	LOD 4 - Operating Expense Totals	***13,933***
	408008 Business Unit Total:	0
508001		
1996	Allocation	-2,403
	1000 Revenues	***-2,403***
8000	Assistance	2,403
	LOD 4 - Operating Expense Totals	***2,403***
	508001 Business Unit Total:	0
	5 SPECIAL REVENUE INTERNAL	0
	BLACK MESA CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108015 CHINLE CHAPTER

Object Code	Description	TOTAL
108015		
1996	Allocation	-463,397
	1000 Revenues	***-463,397***
8000	Assistance	463,397
	LOD 4 - Operating Expense Totals	***463,397***
108015	Business Unit Total:	0
1	GENERAL FUND	0
408009		
1996	Allocation	-44,445
	1000 Revenues	***-44,445***
8000	Assistance	44,445
	LOD 4 - Operating Expense Totals	***44,445***
408009	Business Unit Total:	0
508002		
1996	Allocation	-7,676
	1000 Revenues	***-7,676***
8000	Assistance	7,676
	LOD 4 - Operating Expense Totals	***7,676***
508002	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	CHINLE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108016 FOREST LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108016								
1996	Allocation	-235,027						
							1000 Revenues	***-235,027***
1001	Community Services Coordinator	44,537	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,900
							2001 Personnel Expenses	***103,694***
7000	Special Transactions	807	8000	Assistance	130,526			
							LOD 4 - Operating Expense Totals	***131,333***
						108016	Business Unit Total:	0
						1	GENERAL FUND	0
408010								
1996	Allocation	-14,093						
							1000 Revenues	***-14,093***
8000	Assistance	14,093						
							LOD 4 - Operating Expense Totals	***14,093***
						408010	Business Unit Total:	0
508003								
1996	Allocation	-2,431						
							1000 Revenues	***-2,431***
8000	Assistance	2,431						
							LOD 4 - Operating Expense Totals	***2,431***
						508003	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							FOREST LAKE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108017 HARDROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108017								
1996	Allocation	-239,320						
							1000 Revenues	***-239,320***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	156,970			
							LOD 4 - Operating Expense Totals	***157,606***
						108017	Business Unit Total:	0
						1	GENERAL FUND	0
408011								
1996	Allocation	-16,893						
							1000 Revenues	***-16,893***
8000	Assistance	16,893						
							LOD 4 - Operating Expense Totals	***16,893***
						408011	Business Unit Total:	0
508004								
1996	Allocation	-2,914						
							1000 Revenues	***-2,914***
8000	Assistance	2,914						
							LOD 4 - Operating Expense Totals	***2,914***
						508004	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							HARDROCK CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108018 LUKACHUKAI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108018								
1996	Allocation	-302,914						
							1000 Revenues	***-302,914***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	199,016			
							LOD 4 - Operating Expense Totals	***199,819***
						108018	Business Unit Total:	0
						1	GENERAL FUND	0
408012								
1996	Allocation	-20,096						
							1000 Revenues	***-20,096***
8000	Assistance	20,096						
							LOD 4 - Operating Expense Totals	***20,096***
						408012	Business Unit Total:	0
508005								
1996	Allocation	-3,466						
							1000 Revenues	***-3,466***
8000	Assistance	3,466						
							LOD 4 - Operating Expense Totals	***3,466***
						508005	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							LUKACHUKAI CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108019 MANY FARMS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108019								
1996	Allocation	-309,522						
							1000 Revenues	***-309,522***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	205,624			
							LOD 4 - Operating Expense Totals	***206,427***
						108019	Business Unit Total:	0
						1	GENERAL FUND	0
408013								
1996	Allocation	-21,496						
							1000 Revenues	***-21,496***
8000	Assistance	21,496						
							LOD 4 - Operating Expense Totals	***21,496***
						408013	Business Unit Total:	0
508006								
1996	Allocation	-3,708						
							1000 Revenues	***-3,708***
8000	Assistance	3,708						
							LOD 4 - Operating Expense Totals	***3,708***
						508006	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							MANY FARMS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108020 NAZLINI CHAPTER

Object Code	Description	TOTAL
108020		
1996	Allocation	-314,181
	1000 Revenues	***-314,181***
8000	Assistance	314,181
	LOD 4 - Operating Expense Totals	***314,181***
108020	Business Unit Total:	0
1	GENERAL FUND	0
408014		
1996	Allocation	-17,144
	1000 Revenues	***-17,144***
8000	Assistance	17,144
	LOD 4 - Operating Expense Totals	***17,144***
408014	Business Unit Total:	0
508007		
1996	Allocation	-2,957
	1000 Revenues	***-2,957***
8000	Assistance	2,957
	LOD 4 - Operating Expense Totals	***2,957***
508007	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	NAZLINI CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108021 PINON CHAPTER

Object Code	Description	TOTAL
108021		
1996	Allocation	-347,064
	1000 Revenues	***-347,064***
8000	Assistance	347,064
	LOD 4 - Operating Expense Totals	***347,064***
108021	Business Unit Total:	0
1	GENERAL FUND	0
408015		
1996	Allocation	-24,106
	1000 Revenues	***-24,106***
8000	Assistance	24,106
	LOD 4 - Operating Expense Totals	***24,106***
408015	Business Unit Total:	0
508008		
1996	Allocation	-4,158
	1000 Revenues	***-4,158***
8000	Assistance	4,158
	LOD 4 - Operating Expense Totals	***4,158***
508008	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	PINON CHAPTER Grand Total:	**0**

Business Unit: 108022 ROUND ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108022								
1996	Allocation	-264,686						
							1000 Revenues	***-264,686***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	160,788			
							LOD 4 - Operating Expense Totals	***161,591***
						108022	Business Unit Total:	0
						1	GENERAL FUND	0
408016								
1996	Allocation	-17,144						
							1000 Revenues	***-17,144***
8000	Assistance	17,144						
							LOD 4 - Operating Expense Totals	***17,144***
						408016	Business Unit Total:	0
508009								
1996	Allocation	-2,957						
							1000 Revenues	***-2,957***
8000	Assistance	2,957						
							LOD 4 - Operating Expense Totals	***2,957***
						508009	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							ROUND ROCK CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108023 ROUGH ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108023								
1996	Allocation	-272,061						
							1000 Revenues	***-272,061***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	168,163			
							LOD 4 - Operating Expense Totals	***168,966***
						108023	Business Unit Total:	0
						1	GENERAL FUND	0
408017								
1996	Allocation	-16,543						
							1000 Revenues	***-16,543***
8000	Assistance	16,543						
							LOD 4 - Operating Expense Totals	***16,543***
						408017	Business Unit Total:	0
508010								
1996	Allocation	-2,854						
							1000 Revenues	***-2,854***
8000	Assistance	2,854						
							LOD 4 - Operating Expense Totals	***2,854***
						508010	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							ROUGH ROCK CHAPTER Grand Total:	**0**

Business Unit: 108024 TACHEE/BLUE GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108024								
1996	Allocation	-261,585						
							1000 Revenues	***-261,585***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	157,687			
							LOD 4 - Operating Expense Totals	***158,490***
						108024	Business Unit Total:	0
						1	GENERAL FUND	0
408018								
1996	Allocation	-17,022						
							1000 Revenues	***-17,022***
8000	Assistance	17,022						
							LOD 4 - Operating Expense Totals	***17,022***
						408018	Business Unit Total:	0
508011								
1996	Allocation	-2,936						
							1000 Revenues	***-2,936***
8000	Assistance	2,936						
							LOD 4 - Operating Expense Totals	***2,936***
						508011	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TACHEE/BLUE GAP CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108025 TSAILE/WHEATFIELDS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108025								
1996	Allocation	-284,803						
							1000 Revenues	***-284,803***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	9,207	2900	Fringe Benefits	19,622
							2001 Personnel Expenses	***72,928***
7000	Special Transactions	567	8000	Assistance	211,308			
							LOD 4 - Operating Expense Totals	***211,875***
						108025	Business Unit Total:	0
						1	GENERAL FUND	0
408019								
1996	Allocation	-21,428						
							1000 Revenues	***-21,428***
8000	Assistance	21,428						
							LOD 4 - Operating Expense Totals	***21,428***
						408019	Business Unit Total:	0
508012								
1996	Allocation	-3,696						
							1000 Revenues	***-3,696***
8000	Assistance	3,696						
							LOD 4 - Operating Expense Totals	***3,696***
						508012	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TSAILE/WHEATFIELDS CHAPTER Grand Total:	**0**

Business Unit: 108026 TSELANI/COTTONWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108026								
1996	Allocation	-301,959						
							1000 Revenues	***-301,959***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	198,061			
							LOD 4 - Operating Expense Totals	***198,864***
						108026	Business Unit Total:	0
						1	GENERAL FUND	0
408020								
1996	Allocation	-19,693						
							1000 Revenues	***-19,693***
8000	Assistance	19,693						
							LOD 4 - Operating Expense Totals	***19,693***
						408020	Business Unit Total:	0
508013								
1996	Allocation	-3,397						
							1000 Revenues	***-3,397***
8000	Assistance	3,397						
							LOD 4 - Operating Expense Totals	***3,397***
						508013	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TSELANI/COTTONWOOD CHAPTER Grand Total:	**0**

Business Unit: 108027 WHIPPOORWILL CHAPTER

Object Code	Description	TOTAL
108027		
1996	Allocation	-297,245
		1000 Revenues ***-297,245***
8000	Assistance	297,245
		LOD 4 - Operating Expense Totals ***297,245***
		108027 Business Unit Total: 0
		1 GENERAL FUND 0
408021		
1996	Allocation	-17,463
		1000 Revenues ***-17,463***
8000	Assistance	17,463
		LOD 4 - Operating Expense Totals ***17,463***
		408021 Business Unit Total: 0
508014		
1996	Allocation	-3,012
		1000 Revenues ***-3,012***
8000	Assistance	3,012
		LOD 4 - Operating Expense Totals ***3,012***
		508014 Business Unit Total: 0
		5 SPECIAL REVENUE INTERNAL 0
		WHIPPOORWILL CHAPTER Grand Total: 0

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108028 ALAMO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108028								
1996	Allocation	-275,469						
							1000 Revenues	***-275,469***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	193,119			
							LOD 4 - Operating Expense Totals	***193,755***
						108028	Business Unit Total:	0
						1	GENERAL FUND	0
408022								
1996	Allocation	-18,460						
							1000 Revenues	***-18,460***
8000	Assistance	18,460						
							LOD 4 - Operating Expense Totals	***18,460***
						408022	Business Unit Total:	0
508015								
1996	Allocation	-3,183						
							1000 Revenues	***-3,183***
8000	Assistance	3,183						
							LOD 4 - Operating Expense Totals	***3,183***
						508015	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							ALAMO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108029 BACA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108029								
1996	Allocation	-308,253						
							1000 Revenues	***-308,253***
8000	Assistance	308,253						
							LOD 4 - Operating Expense Totals	***308,253***
						108029	Business Unit Total:	0
						1	GENERAL FUND	0
408023								
1996	Allocation	-20,842						
							1000 Revenues	***-20,842***
8000	Assistance	20,842						
							LOD 4 - Operating Expense Totals	***20,842***
						408023	Business Unit Total:	0
508016								
1996	Allocation	-3,594						
							1000 Revenues	***-3,594***
8000	Assistance	3,594						
							LOD 4 - Operating Expense Totals	***3,594***
						508016	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							BACA CHAPTER Grand Total:	**0**

Business Unit: 108030 BECENTI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108030								
1996	Allocation	-266,594						
							1000 Revenues	***-266,594***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	636	8000	Assistance	162,863			
							LOD 4 - Operating Expense Totals	***163,499***
						108030	Business Unit Total:	0
						1	GENERAL FUND	0
408024								
1996	Allocation	-15,417						
							1000 Revenues	***-15,417***
8000	Assistance	15,417						
							LOD 4 - Operating Expense Totals	***15,417***
						408024	Business Unit Total:	0
508017								
1996	Allocation	-2,658						
							1000 Revenues	***-2,658***
8000	Assistance	2,658						
							LOD 4 - Operating Expense Totals	***2,658***
						508017	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							BECENTI CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108031 BAAHAALI (BREADSPRINGS) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108031								
1996	Allocation	-273,803						
							1000 Revenues	***-273,803***
8000	Assistance	273,803						
							LOD 4 - Operating Expense Totals	***273,803***
						108031	Business Unit Total:	0
						1	GENERAL FUND	0
408025								
1996	Allocation	-16,908						
							1000 Revenues	***-16,908***
8000	Assistance	16,908						
							LOD 4 - Operating Expense Totals	***16,908***
						408025	Business Unit Total:	0
508018								
1996	Allocation	-2,916						
							1000 Revenues	***-2,916***
8000	Assistance	2,916						
							LOD 4 - Operating Expense Totals	***2,916***
						508018	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							BAAHAALI (BREADSPRINGS) CHAPTER Grand Total:	**0**

Business Unit: 108032 TO'HAJIILEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108032								
1996	Allocation	-286,063						
							1000 Revenues	***-286,063***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	636	8000	Assistance	182,332			
							LOD 4 - Operating Expense Totals	***182,968***
						108032	Business Unit Total:	0
						1	GENERAL FUND	0
408026								
1996	Allocation	-19,358						
							1000 Revenues	***-19,358***
8000	Assistance	19,358						
							LOD 4 - Operating Expense Totals	***19,358***
						408026	Business Unit Total:	0
508019								
1996	Allocation	-3,338						
							1000 Revenues	***-3,338***
8000	Assistance	3,338						
							LOD 4 - Operating Expense Totals	***3,338***
						508019	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TO'HAJIILEE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108033 CASAMERO LAKE CHAPTER

Object Code	Description	TOTAL
108033		
1996	Allocation	-266,284
	1000 Revenues	***-266,284***
8000	Assistance	266,284
	LOD 4 - Operating Expense Totals	***266,284***
108033	Business Unit Total:	0
1	GENERAL FUND	0
408027		
1996	Allocation	-14,602
	1000 Revenues	***-14,602***
8000	Assistance	14,602
	LOD 4 - Operating Expense Totals	***14,602***
408027	Business Unit Total:	0
508020		
1996	Allocation	-2,518
	1000 Revenues	***-2,518***
8000	Assistance	2,518
	LOD 4 - Operating Expense Totals	***2,518***
508020	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	CASAMERO LAKE CHAPTER Grand Total:	**0**

Business Unit: 108034 CHICHILTAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108034								
1996	Allocation	-328,489						
							1000 Revenues	***-328,489***
1001	Community Services Coordinator	44,537	1002	Accounts Maintenance Specialist	32,218	2900	Fringe Benefits	28,254
							2001 Personnel Expenses	***105,009***
7000	Special Transactions	817	8000	Assistance	222,663			
							LOD 4 - Operating Expense Totals	***223,480***
						108034	Business Unit Total:	0
						1	GENERAL FUND	0
408028								
1996	Allocation	-22,402						
							1000 Revenues	***-22,402***
8000	Assistance	22,402						
							LOD 4 - Operating Expense Totals	***22,402***
						408028	Business Unit Total:	0
508021								
1996	Allocation	-3,863						
							1000 Revenues	***-3,863***
8000	Assistance	3,863						
							LOD 4 - Operating Expense Totals	***3,863***
						508021	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							CHICHILTAH CHAPTER Grand Total:	**0**

Business Unit: 108035 CHURCHROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108035								
1996	Allocation	-348,387						
							1000 Revenues	***-348,387***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	636	8000	Assistance	244,656			
							LOD 4 - Operating Expense Totals	***245,292***
						108035	Business Unit Total:	0
						1	GENERAL FUND	0
408029								
1996	Allocation	-26,435						
							1000 Revenues	***-26,435***
8000	Assistance	26,435						
							LOD 4 - Operating Expense Totals	***26,435***
						408029	Business Unit Total:	0
508021								
1996	Allocation	-4,559						
							1000 Revenues	***-4,559***
8000	Assistance	4,559						
							LOD 4 - Operating Expense Totals	***4,559***
						508021	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							CHURCHROCK CHAPTER Grand Total:	**0**

Business Unit: 108036 COUNSELOR CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108036								
1996	Allocation	-254,123						
							1000 Revenues	***-254,123***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	34,118	2900	Fringe Benefits	28,792
							2001 Personnel Expenses	***107,009***
7000	Special Transactions	833	8000	Assistance	146,281			
							LOD 4 - Operating Expense Totals	***147,114***
						108036	Business Unit Total:	0
						1	GENERAL FUND	0
408030								
1996	Allocation	-14,245						
							1000 Revenues	***-14,245***
8000	Assistance	14,245						
							LOD 4 - Operating Expense Totals	***14,245***
						408030	Business Unit Total:	0
508023								
1996	Allocation	-2,456						
							1000 Revenues	***-2,456***
8000	Assistance	2,456						
							LOD 4 - Operating Expense Totals	***2,456***
						508023	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							COUNSELOR CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108037 CROWNPOINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108037								
1996	Allocation	-301,005						
							1000 Revenues	***-301,005***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	197,107			
							LOD 4 - Operating Expense Totals	***197,910***
						108037	Business Unit Total:	0
						1	GENERAL FUND	0
408031								
1996	Allocation	-19,331						
							1000 Revenues	***-19,331***
8000	Assistance	19,331						
							LOD 4 - Operating Expense Totals	***19,331***
						408031	Business Unit Total:	0
508024								
1996	Allocation	-3,343						
							1000 Revenues	***-3,343***
8000	Assistance	3,343						
							LOD 4 - Operating Expense Totals	***3,343***
						508024	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							CROWNPOINT CHAPTER Grand Total:	**0**

Business Unit: 108038 HUERFANO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108038								
1996	Allocation	-296,899						
							1000 Revenues	***-296,899***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	193,001			
							LOD 4 - Operating Expense Totals	***193,804***
						108038	Business Unit Total:	0
						1	GENERAL FUND	0
408032								
1996	Allocation	-23,505						
							1000 Revenues	***-23,505***
8000	Assistance	23,505						
							LOD 4 - Operating Expense Totals	***23,505***
						408032	Business Unit Total:	0
508025								
1996	Allocation	-4,053						
							1000 Revenues	***-4,053***
8000	Assistance	4,053						
							LOD 4 - Operating Expense Totals	***4,053***
						508025	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							HUERFANO CHAPTER Grand Total:	**0**

Business Unit: 108039 IYANBITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108039								
1996	Allocation	-284,196						
							1000 Revenues	***-284,196***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	180,298			
							LOD 4 - Operating Expense Totals	***181,101***
						108039	Business Unit Total:	0
						1	GENERAL FUND	0
408033								
1996	Allocation	-16,322						
							1000 Revenues	***-16,322***
8000	Assistance	16,322						
							LOD 4 - Operating Expense Totals	***16,322***
						408033	Business Unit Total:	0
508026								
1996	Allocation	-2,814						
							1000 Revenues	***-2,814***
8000	Assistance	2,814						
							LOD 4 - Operating Expense Totals	***2,814***
						508026	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							IYANBITO CHAPTER Grand Total:	**0**

Business Unit: 108040 LAKE VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108040								
1996	Allocation	-232,820						
							1000 Revenues	***-232,820***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	128,922			
							LOD 4 - Operating Expense Totals	***129,725***
						108040	Business Unit Total:	0
						1	GENERAL FUND	0
408034								
1996	Allocation	-13,020						
							1000 Revenues	***-13,020***
8000	Assistance	13,020						
							LOD 4 - Operating Expense Totals	***13,020***
						408034	Business Unit Total:	0
508027								
1996	Allocation	-2,245						
							1000 Revenues	***-2,245***
8000	Assistance	2,245						
							LOD 4 - Operating Expense Totals	***2,245***
						508027	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							LAKE VALLEY CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108041 LITTLEWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108041								
1996	Allocation	-234,202						
							1000 Revenues	***-234,202***
8000	Assistance	234,202						
							LOD 4 - Operating Expense Totals	***234,202***
						108041	Business Unit Total:	0
						1	GENERAL FUND	0
408035								
1996	Allocation	-15,249						
							1000 Revenues	***-15,249***
8000	Assistance	15,249						
							LOD 4 - Operating Expense Totals	***15,249***
						408035	Business Unit Total:	0
508028								
1996	Allocation	-2,629						
							1000 Revenues	***-2,629***
8000	Assistance	2,629						
							LOD 4 - Operating Expense Totals	***2,629***
						508028	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							LITTLEWATER CHAPTER Grand Total:	**0**

Business Unit: 108042 MANUELITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108042								
1996	Allocation	-242,901						
							1000 Revenues	***-242,901***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	9,207	2900	Fringe Benefits	19,622
							2001 Personnel Expenses	***72,928***
7000	Special Transactions	401	8000	Assistance	169,572			
							LOD 4 - Operating Expense Totals	***169,973***
						108042	Business Unit Total:	0
						1	GENERAL FUND	0
408036								
1996	Allocation	-16,444						
							1000 Revenues	***-16,444***
8000	Assistance	16,444						
							LOD 4 - Operating Expense Totals	***16,444***
						408036	Business Unit Total:	0
508029								
1996	Allocation	-2,835						
							1000 Revenues	***-2,835***
8000	Assistance	2,835						
							LOD 4 - Operating Expense Totals	***2,835***
						508029	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							MANUELITO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108043 MARIANO LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108043								
1996	Allocation	-316,341						
							1000 Revenues	***-316,341***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	212,443			
							LOD 4 - Operating Expense Totals	***213,246***
						108043	Business Unit Total:	0
						1	GENERAL FUND	0
408037								
1996	Allocation	-17,037						
							1000 Revenues	***-17,037***
8000	Assistance	17,037						
							LOD 4 - Operating Expense Totals	***17,037***
						408037	Business Unit Total:	0
508030								
1996	Allocation	-2,938						
							1000 Revenues	***-2,938***
8000	Assistance	2,938						
							LOD 4 - Operating Expense Totals	***2,938***
						508030	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							MARIANO LAKE CHAPTER Grand Total:	**0**

Business Unit: 108044 NAGEEZI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108044								
1996	Allocation	-269,650						
							1000 Revenues	***-269,650***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	165,752			
							LOD 4 - Operating Expense Totals	***166,555***
						108044	Business Unit Total:	0
						1	GENERAL FUND	0
408038								
1996	Allocation	-17,707						
							1000 Revenues	***-17,707***
8000	Assistance	17,707						
							LOD 4 - Operating Expense Totals	***17,707***
						408038	Business Unit Total:	0
508031								
1996	Allocation	-3,053						
							1000 Revenues	***-3,053***
8000	Assistance	3,053						
							LOD 4 - Operating Expense Totals	***3,053***
						508031	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							NAGEEZI CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108045 NAHODISHGISH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108045								
1996	Allocation	-236,185						
							1000 Revenues	***-236,185***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	132,287			
							LOD 4 - Operating Expense Totals	***133,090***
						108045	Business Unit Total:	0
						1	GENERAL FUND	0
408039								
1996	Allocation	-13,963						
							1000 Revenues	***-13,963***
8000	Assistance	13,963						
							LOD 4 - Operating Expense Totals	***13,963***
						408039	Business Unit Total:	0
508032								
1996	Allocation	-2,408						
							1000 Revenues	***-2,408***
8000	Assistance	2,408						
							LOD 4 - Operating Expense Totals	***2,408***
						508032	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							NAHODISHGISH CHAPTER Grand Total:	**0**

Business Unit: 108046 OJO ENCINO CHAPTER

Object Code	Description	TOTAL
108046		
1996	Allocation	-268,300
	1000 Revenues	***-268,300***
8000	Assistance	268,300
	LOD 4 - Operating Expense Totals	***268,300***
108046	Business Unit Total:	0
1	GENERAL FUND	0
408040		
1996	Allocation	-15,051
	1000 Revenues	***-15,051***
8000	Assistance	15,051
	LOD 4 - Operating Expense Totals	***15,051***
408040	Business Unit Total:	0
508033		
1996	Allocation	-2,595
	1000 Revenues	***-2,595***
8000	Assistance	2,595
	LOD 4 - Operating Expense Totals	***2,595***
508033	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	OJO ENCINO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108047 PINEDALE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108047								
1996	Allocation	-309,597						
							1000 Revenues	***-309,597***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	205,699			
							LOD 4 - Operating Expense Totals	***206,502***
						108047	Business Unit Total:	0
						1	GENERAL FUND	0
408041								
1996	Allocation	-19,799						
							1000 Revenues	***-19,799***
8000	Assistance	19,799						
							LOD 4 - Operating Expense Totals	***19,799***
						408041	Business Unit Total:	0
508034								
1996	Allocation	-3,414						
							1000 Revenues	***-3,414***
8000	Assistance	3,414						
							LOD 4 - Operating Expense Totals	***3,414***
						508034	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							PINEDALE CHAPTER Grand Total:	**0**

Business Unit: 108048 PUEBLO PINTADO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108048								
1996	Allocation	-229,488						
							1000 Revenues	***-229,488***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	641	8000	Assistance	125,752			
							LOD 4 - Operating Expense Totals	***126,393***
						108048	Business Unit Total:	0
						1	GENERAL FUND	0
408042								
1996	Allocation	-13,324						
							1000 Revenues	***-13,324***
8000	Assistance	13,324						
							LOD 4 - Operating Expense Totals	***13,324***
						408042	Business Unit Total:	0
508035								
1996	Allocation	-2,297						
							1000 Revenues	***-2,297***
8000	Assistance	2,297						
							LOD 4 - Operating Expense Totals	***2,297***
						508035	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							PUEBLO PINTADO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108049 RAMAH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108049								
1996	Allocation	-250,006						
							1000 Revenues	***-250,006***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	9,207	2900	Fringe Benefits	19,622
							2001 Personnel Expenses	***72,928***
7000	Special Transactions	567	8000	Assistance	176,511			
							LOD 4 - Operating Expense Totals	***177,078***
						108049	Business Unit Total:	0
						1	GENERAL FUND	0
408043								
1996	Allocation	-19,921						
							1000 Revenues	***-19,921***
8000	Assistance	19,921						
							LOD 4 - Operating Expense Totals	***19,921***
						408043	Business Unit Total:	0
508036								
1996	Allocation	-3,435						
							1000 Revenues	***-3,435***
8000	Assistance	3,435						
							LOD 4 - Operating Expense Totals	***3,435***
						508036	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							RAMAH CHAPTER Grand Total:	**0**

Business Unit: 108050 RED ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108050								
1996	Allocation	-323,285						
							1000 Revenues	***-323,285***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	636	8000	Assistance	219,554			
							LOD 4 - Operating Expense Totals	***220,190***
						108050	Business Unit Total:	0
						1	GENERAL FUND	0
408044								
1996	Allocation	-23,185						
							1000 Revenues	***-23,185***
8000	Assistance	23,185						
							LOD 4 - Operating Expense Totals	***23,185***
						408044	Business Unit Total:	0
508037								
1996	Allocation	-3,998						
							1000 Revenues	***-3,998***
8000	Assistance	3,998						
							LOD 4 - Operating Expense Totals	***3,998***
						508037	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							RED ROCK CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108051 ROCK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108051								
1996	Allocation	-315,309						
							1000 Revenues	***-315,309***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	211,411			
							LOD 4 - Operating Expense Totals	***212,214***
						108051	Business Unit Total:	0
						1	GENERAL FUND	0
408045								
1996	Allocation	-22,250						
							1000 Revenues	***-22,250***
8000	Assistance	22,250						
							LOD 4 - Operating Expense Totals	***22,250***
						408045	Business Unit Total:	0
508038								
1996	Allocation	-3,837						
							1000 Revenues	***-3,837***
8000	Assistance	3,837						
							LOD 4 - Operating Expense Totals	***3,837***
						508038	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							ROCK SPRINGS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108052 SMITH LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108052								
1996	Allocation	-267,559						
							1000 Revenues	***-267,559***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	163,661			
							LOD 4 - Operating Expense Totals	***164,464***
						108052	Business Unit Total:	0
						1	GENERAL FUND	0
408046								
1996	Allocation	-14,899						
							1000 Revenues	***-14,899***
8000	Assistance	14,899						
							LOD 4 - Operating Expense Totals	***14,899***
						408046	Business Unit Total:	0
508039								
1996	Allocation	-2,569						
							1000 Revenues	***-2,569***
8000	Assistance	2,569						
							LOD 4 - Operating Expense Totals	***2,569***
						508039	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							SMITH LAKE CHAPTER Grand Total:	**0**

Business Unit: 108053 STANDING ROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108053								
1996	Allocation	-258,123						
							1000 Revenues	***-258,123***
1001	Community Services Coordinator	50,112	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	29,952
							2001 Personnel Expenses	***111,321***
7000	Special Transactions	701	8000	Assistance	146,101			
							LOD 4 - Operating Expense Totals	***146,802***
						108053	Business Unit Total:	0
						1	GENERAL FUND	0
408047								
1996	Allocation	-14,892						
							1000 Revenues	***-14,892***
8000	Assistance	14,892						
							LOD 4 - Operating Expense Totals	***14,892***
						408047	Business Unit Total:	0
508040								
1996	Allocation	-2,568						
							1000 Revenues	***-2,568***
8000	Assistance	2,568						
							LOD 4 - Operating Expense Totals	***2,568***
						508040	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							STANDING ROCK CHAPTER Grand Total:	**0**

Business Unit: 108054 THOREAU CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108054								
1996	Allocation	-287,454						
							1000 Revenues	***-287,454***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	183,556			
							LOD 4 - Operating Expense Totals	***184,359***
						108054	Business Unit Total:	0
						1	GENERAL FUND	0
408048								
1996	Allocation	-20,659						
							1000 Revenues	***-20,659***
8000	Assistance	20,659						
							LOD 4 - Operating Expense Totals	***20,659***
						408048	Business Unit Total:	0
508041								
1996	Allocation	-3,563						
							1000 Revenues	***-3,563***
8000	Assistance	3,563						
							LOD 4 - Operating Expense Totals	***3,563***
						508041	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							THOREAU CHAPTER Grand Total:	**0**

Business Unit: 108055 TORREON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108055								
1996	Allocation	-280,174						
							1000 Revenues	***-280,174***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	636	8000	Assistance	176,443			
							LOD 4 - Operating Expense Totals	***177,079***
						108055	Business Unit Total:	0
						1	GENERAL FUND	0
408049								
1996	Allocation	-18,437						
							1000 Revenues	***-18,437***
8000	Assistance	18,437						
							LOD 4 - Operating Expense Totals	***18,437***
						408049	Business Unit Total:	0
508042								
1996	Allocation	-3,179						
							1000 Revenues	***-3,179***
8000	Assistance	3,179						
							LOD 4 - Operating Expense Totals	***3,179***
						508042	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TORREON CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108056 TSAYATOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108056								
1996	Allocation	-238,313						
							1000 Revenues	***-238,313***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	9,207	2900	Fringe Benefits	19,622
							2001 Personnel Expenses	***72,928***
7000	Special Transactions	621	8000	Assistance	164,764			
							LOD 4 - Operating Expense Totals	***165,385***
						108056	Business Unit Total:	0
						1	GENERAL FUND	0
408050								
1996	Allocation	-16,695						
							1000 Revenues	***-16,695***
8000	Assistance	16,695						
							LOD 4 - Operating Expense Totals	***16,695***
						408050	Business Unit Total:	0
508043								
1996	Allocation	-2,879						
							1000 Revenues	***-2,879***
8000	Assistance	2,879						
							LOD 4 - Operating Expense Totals	***2,879***
						508043	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TSAYATOH CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108057 WHITEHORSE LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108057								
1996	Allocation	-269,504						
							1000 Revenues	***-269,504***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	33,388	2900	Fringe Benefits	28,523
							2001 Personnel Expenses	***106,010***
7000	Special Transactions	651	8000	Assistance	162,843			
							LOD 4 - Operating Expense Totals	***163,494***
						108057	Business Unit Total:	0
						1	GENERAL FUND	0
408051								
1996	Allocation	-13,773						
							1000 Revenues	***-13,773***
8000	Assistance	13,773						
							LOD 4 - Operating Expense Totals	***13,773***
						408051	Business Unit Total:	0
508044								
1996	Allocation	-2,375						
							1000 Revenues	***-2,375***
8000	Assistance	2,375						
							LOD 4 - Operating Expense Totals	***2,375***
						508044	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							WHITEHORSE LAKE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108058 WHITEROCK CHAPTER

Object Code	Description	TOTAL
108058		
1996	Allocation	-251,988
	1000 Revenues	***-251,988***
8000	Assistance	251,988
	LOD 4 - Operating Expense Totals	***251,988***
108058	Business Unit Total:	0
1	GENERAL FUND	0
408052		
1996	Allocation	-12,594
	1000 Revenues	***-12,594***
8000	Assistance	12,594
	LOD 4 - Operating Expense Totals	***12,594***
408052	Business Unit Total:	0
508045		
1996	Allocation	-2,171
	1000 Revenues	***-2,171***
8000	Assistance	2,171
	LOD 4 - Operating Expense Totals	***2,171***
508045	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	WHITEROCK CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108059 CORNFIELDS CHAPTER

Object Code	Description	TOTAL
108059		
1996	Allocation	-280,471
	1000 Revenues	***-280,471***
8000	Assistance	280,471
	LOD 4 - Operating Expense Totals	***280,471***
108059	Business Unit Total:	0
1	GENERAL FUND	0
408053		
1996	Allocation	-16,885
	1000 Revenues	***-16,885***
8000	Assistance	16,885
	LOD 4 - Operating Expense Totals	***16,885***
408053	Business Unit Total:	0
508046		
1996	Allocation	-2,912
	1000 Revenues	***-2,912***
8000	Assistance	2,912
	LOD 4 - Operating Expense Totals	***2,912***
508046	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	CORNFIELDS CHAPTER Grand Total:	**0**

Business Unit: 108060 COYOTE CANYON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108060								
1996	Allocation	-262,154						
							1000 Revenues	***-262,154***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	158,256			
							LOD 4 - Operating Expense Totals	***159,059***
						108060	Business Unit Total:	0
						1	GENERAL FUND	0
408054								
1996	Allocation	-18,270						
							1000 Revenues	***-18,270***
8000	Assistance	18,270						
							LOD 4 - Operating Expense Totals	***18,270***
						408054	Business Unit Total:	0
508047								
1996	Allocation	-3,150						
							1000 Revenues	***-3,150***
8000	Assistance	3,150						
							LOD 4 - Operating Expense Totals	***3,150***
						508047	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							COYOTE CANYON CHAPTER Grand Total:	**0**

Business Unit: 108061 CRYSTAL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108061								
1996	Allocation	-236,555						
							1000 Revenues	***-236,555***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	154,205			
							LOD 4 - Operating Expense Totals	***154,841***
						108061	Business Unit Total:	0
						1	GENERAL FUND	0
408055								
1996	Allocation	-16,117						
							1000 Revenues	***-16,117***
8000	Assistance	16,117						
							LOD 4 - Operating Expense Totals	***16,117***
						408055	Business Unit Total:	0
508048								
1996	Allocation	-2,779						
							1000 Revenues	***-2,779***
8000	Assistance	2,779						
							LOD 4 - Operating Expense Totals	***2,779***
						508048	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							CRYSTAL CHAPTER Grand Total:	**0**

Business Unit: 108062 DILKON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108062								
1996	Allocation	-272,032						
							1000 Revenues	***-272,032***
8000	Assistance	272,032						
							LOD 4 - Operating Expense Totals	***272,032***
						108062	Business Unit Total:	0
						1	GENERAL FUND	0
408056								
1996	Allocation	-20,804						
							1000 Revenues	***-20,804***
8000	Assistance	20,804						
							LOD 4 - Operating Expense Totals	***20,804***
						408056	Business Unit Total:	0
508049								
1996	Allocation	-3,587						
							1000 Revenues	***-3,587***
8000	Assistance	3,587						
							LOD 4 - Operating Expense Totals	***3,587***
						508049	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							DILKON CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108063 FT. DEFIANCE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108063								
1996	Allocation	-413,941						
							1000 Revenues	***-413,941***
8000	Assistance	413,941						
							LOD 4 - Operating Expense Totals	***413,941***
						108063	Business Unit Total:	0
						1	GENERAL FUND	0
408057								
1996	Allocation	-35,177						
							1000 Revenues	***-35,177***
8000	Assistance	35,177						
							LOD 4 - Operating Expense Totals	***35,177***
						408057	Business Unit Total:	0
508050								
1996	Allocation	-6,077						
							1000 Revenues	***-6,077***
8000	Assistance	6,077						
							LOD 4 - Operating Expense Totals	***6,077***
						508050	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							FT. DEFIANCE CHAPTER Grand Total:	**0**

Business Unit: 108064 GANADO CHAPTER

Object Code	Description	TOTAL
108064		
1996	Allocation	-317,802
	1000 Revenues	***-317,802***
8000	Assistance	317,802
	LOD 4 - Operating Expense Totals	***317,802***
	108064 Business Unit Total:	0
	1 GENERAL FUND	0
408058		
1996	Allocation	-20,956
	1000 Revenues	***-20,956***
8000	Assistance	20,956
	LOD 4 - Operating Expense Totals	***20,956***
	408058 Business Unit Total:	0
508051		
1996	Allocation	-3,614
	1000 Revenues	***-3,614***
8000	Assistance	3,614
	LOD 4 - Operating Expense Totals	***3,614***
	508051 Business Unit Total:	0
	5 SPECIAL REVENUE.INTERNAL	0
	GANADO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108065 HOUCK CHAPTER

Object Code	Description	TOTAL
108065		
1996	Allocation	-334,569
	1000 Revenues	***-334,569***
8000	Assistance	334,569
	LOD 4 - Operating Expense Totals	***334,569***
108065	Business Unit Total:	0
1	GENERAL FUND	0
408059		
1996	Allocation	-20,127
	1000 Revenues	***-20,127***
8000	Assistance	20,127
	LOD 4 - Operating Expense Totals	***20,127***
408059	Business Unit Total:	0
508052		
1996	Allocation	-3,471
	1000 Revenues	***-3,471***
8000	Assistance	3,471
	LOD 4 - Operating Expense Totals	***3,471***
508052	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	HOUCK CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108066 INDIAN WELLS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108066								
1996	Allocation	-270,097						
							1000 Revenues	***-270,097***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	166,199			
							LOD 4 - Operating Expense Totals	***167,002***
						108066	Business Unit Total:	0
						1	GENERAL FUND	0
408060								
1996	Allocation	-17,988						
							1000 Revenues	***-17,988***
8000	Assistance	17,988						
							LOD 4 - Operating Expense Totals	***17,988***
						408060	Business Unit Total:	0
508053								
1996	Allocation	-3,102						
							1000 Revenues	***-3,102***
8000	Assistance	3,102						
							LOD 4 - Operating Expense Totals	***3,102***
						508053	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							INDIAN WELLS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108067 JEDDITO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108067								
1996	Allocation	-286,350						
							1000 Revenues	***-286,350***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	182,452			
							LOD 4 - Operating Expense Totals	***183,255***
						108067	Business Unit Total:	0
						1	GENERAL FUND	0
408061								
1996	Allocation	-17,433						
							1000 Revenues	***-17,433***
8000	Assistance	17,433						
							LOD 4 - Operating Expense Totals	***17,433***
						408061	Business Unit Total:	0
508054								
1996	Allocation	-3,006						
							1000 Revenues	***-3,006***
8000	Assistance	3,006						
							LOD 4 - Operating Expense Totals	***3,006***
						508054	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							JEDDITO CHAPTER Grand Total:	**0**

Business Unit: 108068 KINLICHEE CHAPTER

Object Code	Description	TOTAL
108068		
1996	Allocation	-343,461
	1000 Revenues	***-343,461***
8000	Assistance	343,461
	LOD 4 - Operating Expense Totals	***343,461***
108068	Business Unit Total:	0
1	GENERAL FUND	0
408062		
1996	Allocation	-20,979
	1000 Revenues	***-20,979***
8000	Assistance	20,979
	LOD 4 - Operating Expense Totals	***20,979***
408062	Business Unit Total:	0
508055		
1996	Allocation	-3,618
	1000 Revenues	***-3,618***
8000	Assistance	3,618
	LOD 4 - Operating Expense Totals	***3,618***
508055	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	KINLICHEE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108069 KLAGETOH CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108069								
1996	Allocation	-264,267						
							1000 Revenues	***-264,267***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	181,917			
							LOD 4 - Operating Expense Totals	***182,553***
						108069	Business Unit Total:	0
						1	GENERAL FUND	0
408063								
1996	Allocation	-17,228						
							1000 Revenues	***-17,228***
8000	Assistance	17,228						
							LOD 4 - Operating Expense Totals	***17,228***
						408063	Business Unit Total:	0
508056								
1996	Allocation	-2,971						
							1000 Revenues	***-2,971***
8000	Assistance	2,971						
							LOD 4 - Operating Expense Totals	***2,971***
						508056	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							KLAGETOH CHAPTER Grand Total:	**0**

Business Unit: 108070 LOW MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108070								
1996	Allocation	-264,419						
							1000 Revenues	***-264,419***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	160,521			
							LOD 4 - Operating Expense Totals	***161,324***
						108070	Business Unit Total:	0
						1	GENERAL FUND	0
408064								
1996	Allocation	-16,094						
							1000 Revenues	***-16,094***
8000	Assistance	16,094						
							LOD 4 - Operating Expense Totals	***16,094***
						408064	Business Unit Total:	0
508057								
1996	Allocation	-2,775						
							1000 Revenues	***-2,775***
8000	Assistance	2,775						
							LOD 4 - Operating Expense Totals	***2,775***
						508057	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							LOW MOUNTAIN CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108071 LOWER GREASEWOOD CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108071								
1996	Allocation	-311,759						
							1000 Revenues	***-311,759***
8000	Assistance	311,759						
							LOD 4 - Operating Expense Totals	***311,759***
						108071	Business Unit Total:	0
						1	GENERAL FUND	0
408065								
1996	Allocation	-18,316						
							1000 Revenues	***-18,316***
8000	Assistance	18,316						
							LOD 4 - Operating Expense Totals	***18,316***
						408065	Business Unit Total:	0
508058								
1996	Allocation	-3,158						
							1000 Revenues	***-3,158***
8000	Assistance	3,158						
							LOD 4 - Operating Expense Totals	***3,158***
						508058	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							LOWER GREASEWOOD CHAPTER Grand Total:	**0**

Business Unit: 108072 LUPTON CHAPTER

Object Code	Description	TOTAL
108072		
1996	Allocation	-280,813
	1000 Revenues	***-280,813***
8000	Assistance	280,813
	LOD 4 - Operating Expense Totals	***280,813***
108072	Business Unit Total:	0
1	GENERAL FUND	0
408066		
1996	Allocation	-15,379
	1000 Revenues	***-15,379***
8000	Assistance	15,379
	LOD 4 - Operating Expense Totals	***15,379***
408066	Business Unit Total:	0
508059		
1996	Allocation	-2,652
	1000 Revenues	***-2,652***
8000	Assistance	2,652
	LOD 4 - Operating Expense Totals	***2,652***
508059	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	LUPTON CHAPTER Grand Total:	**0**

Business Unit: 108073 MEXICAN SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108073								
1996	Allocation	-278,526						
							1000 Revenues	***-278,526***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	174,628			
							LOD 4 - Operating Expense Totals	***175,431***
						108073	Business Unit Total:	0
						1	GENERAL FUND	0
408067								
1996	Allocation	-16,794						
							1000 Revenues	***-16,794***
8000	Assistance	16,794						
							LOD 4 - Operating Expense Totals	***16,794***
						408067	Business Unit Total:	0
508060								
1996	Allocation	-2,896						
							1000 Revenues	***-2,896***
8000	Assistance	2,896						
							LOD 4 - Operating Expense Totals	***2,896***
						508060	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							MEXICAN SPRINGS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108074 NASCHITTI CHAPTER

Object Code	Description	TOTAL
108074		
1996	Allocation	-329,267
	1000 Revenues	***-329,267***
8000	Assistance	329,267
	LOD 4 - Operating Expense Totals	***329,267***
108074	Business Unit Total:	0
1	GENERAL FUND	0
408068		
1996	Allocation	-19,723
	1000 Revenues	***-19,723***
8000	Assistance	19,723
	LOD 4 - Operating Expense Totals	***19,723***
408068	Business Unit Total:	0
508061		
1996	Allocation	-3,401
	1000 Revenues	***-3,401***
8000	Assistance	3,401
	LOD 4 - Operating Expense Totals	***3,401***
508061	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	NASCHITTI CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108075 OAK SPRINGS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108075								
1996	Allocation	-254,029						
							1000 Revenues	***-254,029***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	150,131			
							LOD 4 - Operating Expense Totals	***150,934***
						108075	Business Unit Total:	0
						1	GENERAL FUND	0
408069								
1996	Allocation	-15,333						
							1000 Revenues	***-15,333***
8000	Assistance	15,333						
							LOD 4 - Operating Expense Totals	***15,333***
						408069	Business Unit Total:	0
508062								
1996	Allocation	-2,644						
							1000 Revenues	***-2,644***
8000	Assistance	2,644						
							LOD 4 - Operating Expense Totals	***2,644***
						508062	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							OAK SPRINGS CHAPTER Grand Total:	**0**

Business Unit: 108076 RED LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108076								
1996	Allocation	-257,159						
							1000 Revenues	***-257,159***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	153,261			
							LOD 4 - Operating Expense Totals	***154,064***
						108076	Business Unit Total:	0
						1	GENERAL FUND	0
408070								
1996	Allocation	-15,379						
							1000 Revenues	***-15,379***
8000	Assistance	15,379						
							LOD 4 - Operating Expense Totals	***15,379***
						408070	Business Unit Total:	0
508063								
1996	Allocation	-2,652						
							1000 Revenues	***-2,652***
8000	Assistance	2,652						
							LOD 4 - Operating Expense Totals	***2,652***
						508063	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							RED LAKE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108077 SAWMILL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108077								
1996	Allocation	-263,676						
							1000 Revenues	***-263,676***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	181,326			
							LOD 4 - Operating Expense Totals	***181,962***
						108077	Business Unit Total:	0
						1	GENERAL FUND	0
408071								
1996	Allocation	-18,179						
							1000 Revenues	***-18,179***
8000	Assistance	18,179						
							LOD 4 - Operating Expense Totals	***18,179***
						408071	Business Unit Total:	0
508064								
1996	Allocation	-3,135						
							1000 Revenues	***-3,135***
8000	Assistance	3,135						
							LOD 4 - Operating Expense Totals	***3,135***
						508064	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							SAWMILL CHAPTER Grand Total:	**0**

Business Unit: 108078 ST. MICHAELS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108078								
1996	Allocation	-316,023						
							1000 Revenues	***-316,023***
1001	Community Services Coordinator	22,049	1002	Accounts Maintenance Specialist	33,178	2900	Fringe Benefits	20,329
							2001 Personnel Expenses	***75,556***
7000	Special Transactions	588	8000	Assistance	239,879			
							LOD 4 - Operating Expense Totals	***240,467***
						108078	Business Unit Total:	0
						1	GENERAL FUND	0
408072								
1996	Allocation	-30,536						
							1000 Revenues	***-30,536***
8000	Assistance	30,536						
							LOD 4 - Operating Expense Totals	***30,536***
						408072	Business Unit Total:	0
508065								
1996	Allocation	-5,266						
							1000 Revenues	***-5,266***
8000	Assistance	5,266						
							LOD 4 - Operating Expense Totals	***5,266***
						508065	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							ST. MICHAELS CHAPTER Grand Total:	**0**

Business Unit: 108079 STEAMBOAT CHAPTER

Object Code	Description	TOTAL
108079		
1996	Allocation	-237,634
	1000 Revenues	***-237,634***
8000	Assistance	237,634
	LOD 4 - Operating Expense Totals	***237,634***
	108079 Business Unit Total:	0
	1 GENERAL FUND	0
408073		
1996	Allocation	-18,841
	1000 Revenues	***-18,841***
8000	Assistance	18,841
	LOD 4 - Operating Expense Totals	***18,841***
	408073 Business Unit Total:	0
508066		
1996	Allocation	-3,249
	1000 Revenues	***-3,249***
8000	Assistance	3,249
	LOD 4 - Operating Expense Totals	***3,249***
	508066 Business Unit Total:	0
	5 SPECIAL REVENUE INTERNAL	0
	STEAMBOAT CHAPTER Grand Total:	**0**

Business Unit: 108080 TEESTO CHAPTER

Object Code	Description	TOTAL
108080		
1996	Allocation	-309,194
	1000 Revenues	***-309,194***
8000	Assistance	309,194
	LOD 4 - Operating Expense Totals	***309,194***
108080	Business Unit Total:	0
1	GENERAL FUND	0
408074		
1996	Allocation	-17,722
	1000 Revenues	***-17,722***
8000	Assistance	17,722
	LOD 4 - Operating Expense Totals	***17,722***
408074	Business Unit Total:	0
508067		
1996	Allocation	-3,056
	1000 Revenues	***-3,056***
8000	Assistance	3,056
	LOD 4 - Operating Expense Totals	***3,056***
508067	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	TEESTO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108081 TOHATCHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108081								
1996	Allocation	-306,962						
							1000 Revenues	***-306,962***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	203,064			
							LOD 4 - Operating Expense Totals	***203,867***
						108081	Business Unit Total:	0
						1	GENERAL FUND	0
408075								
1996	Allocation	-19,647						
							1000 Revenues	***-19,647***
8000	Assistance	19,647						
							LOD 4 - Operating Expense Totals	***19,647***
						408075	Business Unit Total:	0
508068								
1996	Allocation	-3,388						
							1000 Revenues	***-3,388***
8000	Assistance	3,388						
							LOD 4 - Operating Expense Totals	***3,388***
						508068	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TOHATCHI CHAPTER Grand Total:	**0**

Business Unit: 108082 TWIN LAKES CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108082								
1996	Allocation	-310,870						
							1000 Revenues	***-310,870***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	206,972			
							LOD 4 - Operating Expense Totals	***207,775***
						108082	Business Unit Total:	0
						1	GENERAL FUND	0
408076								
1996	Allocation	-22,668						
							1000 Revenues	***-22,668***
8000	Assistance	22,668						
							LOD 4 - Operating Expense Totals	***22,668***
						408076	Business Unit Total:	0
508069								
1996	Allocation	-3,909						
							1000 Revenues	***-3,909***
8000	Assistance	3,909						
							LOD 4 - Operating Expense Totals	***3,909***
						508069	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TWIN LAKES CHAPTER Grand Total:	**0**

Business Unit: 108083 WHITECONE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108083								
1996	Allocation	-222,341						
							1000 Revenues	***-222,341***
1001	Community Services Coordinator	22,049	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	19,622
							2001 Personnel Expenses	***72,928***
7000	Special Transactions	568	8000	Assistance	148,845			
							LOD 4 - Operating Expense Totals	***149,413***
						108083	Business Unit Total:	0
						1	GENERAL FUND	0
408077								
1996	Allocation	-16,817						
							1000 Revenues	***-16,817***
8000	Assistance	16,817						
							LOD 4 - Operating Expense Totals	***16,817***
						408077	Business Unit Total:	0
508070								
1996	Allocation	-2,900						
							1000 Revenues	***-2,900***
8000	Assistance	2,900						
							LOD 4 - Operating Expense Totals	***2,900***
						508070	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							WHITECONE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108084 WIDE RUINS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108084								
1996	Allocation	-256,970						
							1000 Revenues	***-256,970***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	153,072			
							LOD 4 - Operating Expense Totals	***153,875***
						108084	Business Unit Total:	0
						1	GENERAL FUND	0
408078								
1996	Allocation	-17,022						
							1000 Revenues	***-17,022***
8000	Assistance	17,022						
							LOD 4 - Operating Expense Totals	***17,022***
						408078	Business Unit Total:	0
508071								
1996	Allocation	-2,935						
							1000 Revenues	***-2,935***
8000	Assistance	2,935						
							LOD 4 - Operating Expense Totals	***2,935***
						508071	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							WIDE RUINS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108085 NAHATA DZIL CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108085								
1996	Allocation	-294,965						
							1000 Revenues	***-294,965***
8000	Assistance	294,965						
							LOD 4 - Operating Expense Totals	***294,965***
						108085	Business Unit Total:	0
						1	GENERAL FUND	0
408079								
1996	Allocation	-19,069						
							1000 Revenues	***-19,069***
8000	Assistance	19,069						
							LOD 4 - Operating Expense Totals	***19,069***
						408079	Business Unit Total:	0
508072								
1996	Allocation	-3,288						
							1000 Revenues	***-3,288***
8000	Assistance	3,288						
							LOD 4 - Operating Expense Totals	***3,288***
						508072	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							NAHATA DZIL CHAPTER Grand Total:	**0**

Business Unit: 108086 ANETH CHAPTER

Object Code	Description	TOTAL
108086		
1996	Allocation	-327,162
	1000 Revenues	***-327,162***
8000	Assistance	327,162
	LOD 4 - Operating Expense Totals	***327,162***
108086	Business Unit Total:	0
1	GENERAL FUND	0
408080		
1996	Allocation	-23,596
	1000 Revenues	***-23,596***
8000	Assistance	23,596
	LOD 4 - Operating Expense Totals	***23,596***
408080	Business Unit Total:	0
508073		
1996	Allocation	-4,069
	1000 Revenues	***-4,069***
8000	Assistance	4,069
	LOD 4 - Operating Expense Totals	***4,069***
508073	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	ANETH CHAPTER Grand Total:	**0**

Business Unit: 108087 BECLABITO CHAPTER

Object Code	Description	TOTAL
108087		
1996	Allocation	-266,738
		1000 Revenues ***-266,738***
8000	Assistance	266,738
		LOD 4 - Operating Expense Totals ***266,738***
		108087 Business Unit Total: 0
		1 GENERAL FUND 0
408081		
1996	Allocation	-14,671
		1000 Revenues ***-14,671***
8000	Assistance	14,671
		LOD 4 - Operating Expense Totals ***14,671***
		408081 Business Unit Total: 0
508074		
1996	Allocation	-2,530
		1000 Revenues ***-2,530***
8000	Assistance	2,530
		LOD 4 - Operating Expense Totals ***2,530***
		508074 Business Unit Total: 0
		5 SPECIAL REVENUE INTERNAL 0
		BECLABITO CHAPTER Grand Total: 0

Business Unit: 108088 T'IISTSOH SIKAAD (BURNHAM) CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108088								
1996	Allocation	-273,445						
							1000 Revenues	***-273,445***
8000	Assistance	273,445						
							LOD 4 - Operating Expense Totals	***273,445***
						108088	Business Unit Total:	0
						1	GENERAL FUND	0
408082								
1996	Allocation	-14,062						
							1000 Revenues	***-14,062***
8000	Assistance	14,062						
							LOD 4 - Operating Expense Totals	***14,062***
						408082	Business Unit Total:	0
508075								
1996	Allocation	-2,425						
							1000 Revenues	***-2,425***
8000	Assistance	2,425						
							LOD 4 - Operating Expense Totals	***2,425***
						508075	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							T'IISTSOH SIKAAD (BURNHAM) CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108089 COVE CHAPTER

Object Code	Description	TOTAL
108089		
1996	Allocation	-283,495
	1000 Revenues	***-283,495***
8000	Assistance	283,495
	LOD 4 - Operating Expense Totals	***283,495***
108089	Business Unit Total:	0
1	GENERAL FUND	0
408083		
1996	Allocation	-14,131
	1000 Revenues	***-14,131***
8000	Assistance	14,131
	LOD 4 - Operating Expense Totals	***14,131***
408083	Business Unit Total:	0
508076		
1996	Allocation	-2,436
	1000 Revenues	***-2,436***
8000	Assistance	2,436
	LOD 4 - Operating Expense Totals	***2,436***
508076	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	COVE CHAPTER Grand Total:	**0**

Business Unit: 108090 GADII AHI CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108090								
1996	Allocation	-246,557						
							1000 Revenues	***-246,557***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,695	2900	Fringe Benefits	27,900
							2001 Personnel Expenses	***103,694***
7000	Special Transactions	807	8000	Assistance	142,056			
							LOD 4 - Operating Expense Totals	***142,863***
						108090	Business Unit Total:	0
						1	GENERAL FUND	0
408084								
1996	Allocation	-14,306						
							1000 Revenues	***-14,306***
8000	Assistance	14,306						
							LOD 4 - Operating Expense Totals	***14,306***
						408084	Business Unit Total:	0
508077								
1996	Allocation	-2,467						
							1000 Revenues	***-2,467***
8000	Assistance	2,467						
							LOD 4 - Operating Expense Totals	***2,467***
						508077	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							GADII AHI CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108091 UPPER FRUITLAND CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108091								
1996	Allocation	-385,328						
							1000 Revenues	***-385,328***
8000	Assistance	385,328						
							LOD 4 - Operating Expense Totals	***385,328***
						108091	Business Unit Total:	0
						1	GENERAL FUND	0
408085								
1996	Allocation	-26,906						
							1000 Revenues	***-26,906***
8000	Assistance	26,906						
							LOD 4 - Operating Expense Totals	***26,906***
						408085	Business Unit Total:	0
508078								
1996	Allocation	-4,640						
							1000 Revenues	***-4,640***
8000	Assistance	4,640						
							LOD 4 - Operating Expense Totals	***4,640***
						508078	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							UPPER FRUITLAND CHAPTER Grand Total:	**0**

Business Unit: 108092 TSE'DAA'KAAN (HOGBACK) CHAPTER

Object Code	Description	TOTAL
108092		
1996	Allocation	-319,140
	1000 Revenues	***-319,140***
8000	Assistance	319,140
	LOD 4 - Operating Expense Totals	***319,140***
108092	Business Unit Total:	0
1	GENERAL FUND	0
408086		
1996	Allocation	-20,553
	1000 Revenues	***-20,553***
8000	Assistance	20,553
	LOD 4 - Operating Expense Totals	***20,553***
408086	Business Unit Total:	0
508079		
1996	Allocation	-3,544
	1000 Revenues	***-3,544***
8000	Assistance	3,544
	LOD 4 - Operating Expense Totals	***3,544***
508079	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	TSE'DAA'KAAN (HOGBACK) CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108093 MEXICAN WATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108093								
1996	Allocation	-303,316						
							1000 Revenues	***-303,316***
8000	Assistance	303,316						
							LOD 4 - Operating Expense Totals	***303,316***
						108093	Business Unit Total:	0
						1	GENERAL FUND	0
408087								
1996	Allocation	-16,124						
							1000 Revenues	***-16,124***
8000	Assistance	16,124						
							LOD 4 - Operating Expense Totals	***16,124***
						408087	Business Unit Total:	0
508080								
1996	Allocation	-2,780						
							1000 Revenues	***-2,780***
8000	Assistance	2,780						
							LOD 4 - Operating Expense Totals	***2,780***
						508080	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							MEXICAN WATER CHAPTER Grand Total:	**0**

Business Unit: 108094 NENAHNEZED CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108094								
1996	Allocation	-334,691						
							1000 Revenues	***-334,691***
1001	Community Services Coordinator	50,112	1002	Accounts Maintenance Specialist	36,185	2900	Fringe Benefits	31,766
							2001 Personnel Expenses	***118,063***
7000	Special Transactions	919	8000	Assistance	215,709			
							LOD 4 - Operating Expense Totals	***216,628***
						108094	Business Unit Total:	0
						1	GENERAL FUND	0
408088								
1996	Allocation	-21,633						
							1000 Revenues	***-21,633***
8000	Assistance	21,633						
							LOD 4 - Operating Expense Totals	***21,633***
						408088	Business Unit Total:	0
508081								
1996	Allocation	-3,731						
							1000 Revenues	***-3,731***
8000	Assistance	3,731						
							LOD 4 - Operating Expense Totals	***3,731***
						508081	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							NENAHNEZED CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108095 NEWCOMB CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108095								
1996	Allocation	-299,714						
							1000 Revenues	***-299,714***
8000	Assistance	299,714						
							LOD 4 - Operating Expense Totals	***299,714***
						108095	Business Unit Total:	0
						1	GENERAL FUND	0
408089								
1996	Allocation	-14,557						
							1000 Revenues	***-14,557***
8000	Assistance	14,557						
							LOD 4 - Operating Expense Totals	***14,557***
						408089	Business Unit Total:	0
508082								
1996	Allocation	-2,510						
							1000 Revenues	***-2,510***
8000	Assistance	2,510						
							LOD 4 - Operating Expense Totals	***2,510***
						508082	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							NEWCOMB CHAPTER Grand Total:	**0**

Business Unit: 108096 RED MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108096								
1996	Allocation	-289,084						
							1000 Revenues	***-289,084***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	185,186			
							LOD 4 - Operating Expense Totals	***185,989***
						108096	Business Unit Total:	0
						1	GENERAL FUND	0
408090								
1996	Allocation	-20,697						
							1000 Revenues	***-20,697***
8000	Assistance	20,697						
							LOD 4 - Operating Expense Totals	***20,697***
						408090	Business Unit Total:	0
508083								
1996	Allocation	-3,569						
							1000 Revenues	***-3,569***
8000	Assistance	3,569						
							LOD 4 - Operating Expense Totals	***3,569***
						508083	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							RED MESA CHAPTER Grand Total:	**0**

Business Unit: 108097 RED VALLEY CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108097								
1996	Allocation	-206,405						
							1000 Revenues	***-206,405***
1001	Community Services Coordinator	22,049	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	13,869
							2001 Personnel Expenses	***51,547***
7000	Special Transactions	401	8000	Assistance	154,457			
							LOD 4 - Operating Expense Totals	***154,858***
						108097	Business Unit Total:	0
						1	GENERAL FUND	0
408091								
1996	Allocation	-17,547						
							1000 Revenues	***-17,547***
8000	Assistance	17,547						
							LOD 4 - Operating Expense Totals	***17,547***
						408091	Business Unit Total:	0
508084								
1996	Allocation	-3,026						
							1000 Revenues	***-3,026***
8000	Assistance	3,026						
							LOD 4 - Operating Expense Totals	***3,026***
						508084	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							RED VALLEY CHAPTER Grand Total:	**0**

Business Unit: 108098 ROCK POINT CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108098								
1996	Allocation	-296,842						
							1000 Revenues	***-296,842***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	192,944			
							LOD 4 - Operating Expense Totals	***193,747***
						108098	Business Unit Total:	0
						1	GENERAL FUND	0
408092								
1996	Allocation	-20,005						
							1000 Revenues	***-20,005***
8000	Assistance	20,005						
							LOD 4 - Operating Expense Totals	***20,005***
						408092	Business Unit Total:	0
508085								
1996	Allocation	-3,450						
							1000 Revenues	***-3,450***
8000	Assistance	3,450						
							LOD 4 - Operating Expense Totals	***3,450***
						508085	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							ROCK POINT CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108099 SAN JUAN CHAPTER

Object Code	Description	TOTAL
108099		
1996	Allocation	-281,623
	1000 Revenues	***-281,623***
8000	Assistance	281,623
	LOD 4 - Operating Expense Totals	***281,623***
108099	Business Unit Total:	0
1	GENERAL FUND	0
408093		
1996	Allocation	-15,805
	1000 Revenues	***-15,805***
8000	Assistance	15,805
	LOD 4 - Operating Expense Totals	***15,805***
408093	Business Unit Total:	0
508086		
1996	Allocation	-2,725
	1000 Revenues	***-2,725***
8000	Assistance	2,725
	LOD 4 - Operating Expense Totals	***2,725***
508086	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	SAN JUAN CHAPTER Grand Total:	**0**

Business Unit: 108100 SANOSTEE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108100								
1996	Allocation	-317,379						
							1000 Revenues	***-317,379***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	213,481			
							LOD 4 - Operating Expense Totals	***214,284***
						108100	Business Unit Total:	0
						1	GENERAL FUND	0
408094								
1996	Allocation	-22,295						
							1000 Revenues	***-22,295***
8000	Assistance	22,295						
							LOD 4 - Operating Expense Totals	***22,295***
						408094	Business Unit Total:	0
508087								
1996	Allocation	-3,845						
							1000 Revenues	***-3,845***
8000	Assistance	3,845						
							LOD 4 - Operating Expense Totals	***3,845***
						508087	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							SANOSTEE CHAPTER Grand Total:	**0**

Business Unit: 108101 SHEEPSPRINGS CHAPTER

Object Code	Description	TOTAL
108101		
1996	Allocation	-308,641
	1000 Revenues	***-308,641***
8000	Assistance	308,641
	LOD 4 - Operating Expense Totals	***308,641***
108101	Business Unit Total:	0
1	GENERAL FUND	0
408095		
1996	Allocation	-15,455
	1000 Revenues	***-15,455***
8000	Assistance	15,455
	LOD 4 - Operating Expense Totals	***15,455***
408095	Business Unit Total:	0
508088		
1996	Allocation	-2,665
	1000 Revenues	***-2,665***
8000	Assistance	2,665
	LOD 4 - Operating Expense Totals	***2,665***
508088	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	SHEEPSPRINGS CHAPTER Grand Total:	**0**

Business Unit: 108102 SHIPROCK CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108102								
1996	Allocation	-519,753						
							1000 Revenues	***-519,753***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	437,403			
							LOD 4 - Operating Expense Totals	***438,039***
						108102	Business Unit Total:	0
						1	GENERAL FUND	0
408096								
1996	Allocation	-56,080						
							1000 Revenues	***-56,080***
8000	Assistance	56,080						
							LOD 4 - Operating Expense Totals	***56,080***
						408096	Business Unit Total:	0
508089								
1996	Allocation	-9,682						
							1000 Revenues	***-9,682***
8000	Assistance	9,682						
							LOD 4 - Operating Expense Totals	***9,682***
						508089	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							SHIPROCK CHAPTER Grand Total:	**0**

Business Unit: 108103 SWEETWATER CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108103								
1996	Allocation	-287,761						
							1000 Revenues	***-287,761***
8000	Assistance	287,761						
							LOD 4 - Operating Expense Totals	***287,761***
						108103	Business Unit Total:	0
						1	GENERAL FUND	0
408097								
1996	Allocation	-16,893						
							1000 Revenues	***-16,893***
8000	Assistance	16,893						
							LOD 4 - Operating Expense Totals	***16,893***
						408097	Business Unit Total:	0
508090								
1996	Allocation	-2,913						
							1000 Revenues	***-2,913***
8000	Assistance	2,913						
							LOD 4 - Operating Expense Totals	***2,913***
						508090	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							SWEETWATER CHAPTER Grand Total:	**0**

Business Unit: 108104 TEECNOSPOS CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108104								
1996	Allocation	-263,265						
							1000 Revenues	***-263,265***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	159,367			
							LOD 4 - Operating Expense Totals	***160,170***
						108104	Business Unit Total:	0
						1	GENERAL FUND	0
408098								
1996	Allocation	-18,437						
							1000 Revenues	***-18,437***
8000	Assistance	18,437						
							LOD 4 - Operating Expense Totals	***18,437***
						408098	Business Unit Total:	0
508091								
1996	Allocation	-3,179						
							1000 Revenues	***-3,179***
8000	Assistance	3,179						
							LOD 4 - Operating Expense Totals	***3,179***
						508091	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TEECNOSPOS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108105 TWO GREY HILLS CHAPTER

Object Code	Description	TOTAL
108105		
1996	Allocation	-319,685
	1000 Revenues	***-319,685***
8000	Assistance	319,685
	LOD 4 - Operating Expense Totals	***319,685***
108105	Business Unit Total:	0
1	GENERAL FUND	0
408099		
1996	Allocation	-16,543
	1000 Revenues	***-16,543***
8000	Assistance	16,543
	LOD 4 - Operating Expense Totals	***16,543***
408099	Business Unit Total:	0
508092		
1996	Allocation	-2,853
	1000 Revenues	***-2,853***
8000	Assistance	2,853
	LOD 4 - Operating Expense Totals	***2,853***
508092	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	TWO GREY HILLS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108106 BIRDSPRINGS CHAPTER

Object Code	Description	TOTAL
108106		
1996	Allocation	-287,096
	1000 Revenues	***-287,096***
8000	Assistance	287,096
	LOD 4 - Operating Expense Totals	***287,096***
108106	Business Unit Total:	0
1	GENERAL FUND	0
408100		
1996	Allocation	-15,637
	1000 Revenues	***-15,637***
8000	Assistance	15,637
	LOD 4 - Operating Expense Totals	***15,637***
408100	Business Unit Total:	0
508093		
1996	Allocation	-2,696
	1000 Revenues	***-2,696***
8000	Assistance	2,696
	LOD 4 - Operating Expense Totals	***2,696***
508093	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	BIRDSPRINGS CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108107 BODAWAY-GAP CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108107								
1996	Allocation	-299,160						
							1000 Revenues	***-299,160***
8000	Assistance	299,160						
							LOD 4 - Operating Expense Totals	***299,160***
						108107	Business Unit Total:	0
						1	GENERAL FUND	0
408101								
1996	Allocation	-19,556						
							1000 Revenues	***-19,556***
8000	Assistance	19,556						
							LOD 4 - Operating Expense Totals	***19,556***
						408101	Business Unit Total:	0
508094								
1996	Allocation	-3,372						
							1000 Revenues	***-3,372***
8000	Assistance	3,372						
							LOD 4 - Operating Expense Totals	***3,372***
						508094	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							BODAWAY-GAP CHAPTER Grand Total:	**0**

Business Unit: 108108 CAMERON CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108108								
1996	Allocation	-231,733						
							1000 Revenues	***-231,733***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	636	8000	Assistance	149,383			
							LOD 4 - Operating Expense Totals	***150,019***
						108108	Business Unit Total:	0
						1	GENERAL FUND	0
408102								
1996	Allocation	-16,908						
							1000 Revenues	***-16,908***
8000	Assistance	16,908						
							LOD 4 - Operating Expense Totals	***16,908***
						408102	Business Unit Total:	0
508095								
1996	Allocation	-2,917						
							1000 Revenues	***-2,917***
8000	Assistance	2,917						
							LOD 4 - Operating Expense Totals	***2,917***
						508095	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							CAMERON CHAPTER Grand Total:	**0**

Business Unit: 108109 CHILCHINBETO CHAPTER

Object Code	Description	TOTAL
108109		
1996	Allocation	-312,458
		1000 Revenues ***-312,458***
8000	Assistance	312,458
		LOD 4 - Operating Expense Totals ***312,458***
	108109	Business Unit Total: 0
	1	GENERAL FUND 0
408103		
1996	Allocation	-17,068
		1000 Revenues ***-17,068***
8000	Assistance	17,068
		LOD 4 - Operating Expense Totals ***17,068***
	408103	Business Unit Total: 0
508096		
1996	Allocation	-2,944
		1000 Revenues ***-2,944***
8000	Assistance	2,944
		LOD 4 - Operating Expense Totals ***2,944***
	508096	Business Unit Total: 0
	5	SPECIAL REVENUE INTERNAL 0
		CHILCHINBETO CHAPTER Grand Total: 0

Business Unit: 108110 COALMINE MESA CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108110								
1996	Allocation	-248,973						
							1000 Revenues	***-248,973***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	145,075			
							LOD 4 - Operating Expense Totals	***145,878***
						108110	Business Unit Total:	0
						1	GENERAL FUND	0
408104								
1996	Allocation	-16,284						
							1000 Revenues	***-16,284***
8000	Assistance	16,284						
							LOD 4 - Operating Expense Totals	***16,284***
						408104	Business Unit Total:	0
508097								
1996	Allocation	-2,809						
							1000 Revenues	***-2,809***
8000	Assistance	2,809						
							LOD 4 - Operating Expense Totals	***2,809***
						508097	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							COALMINE MESA CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108111 COPPERMINE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108111								
1996	Allocation	-250,690						
							1000 Revenues	***-250,690***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	146,792			
							LOD 4 - Operating Expense Totals	***147,595***
						108111	Business Unit Total:	0
						1	GENERAL FUND	0
408105								
1996	Allocation	-16,543						
							1000 Revenues	***-16,543***
8000	Assistance	16,543						
							LOD 4 - Operating Expense Totals	***16,543***
						408105	Business Unit Total:	0
508098								
1996	Allocation	-2,854						
							1000 Revenues	***-2,854***
8000	Assistance	2,854						
							LOD 4 - Operating Expense Totals	***2,854***
						508098	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							COPPERMINE CHAPTER Grand Total:	**0**

Business Unit: 108112 DENNEHOTSO CHAPTER

Object Code	Description	TOTAL
108112		
1996	Allocation	-324,428
		1000 Revenues ***-324,428***
8000	Assistance	324,428
		LOD 4 - Operating Expense Totals ***324,428***
		108112 Business Unit Total: 0
		1 GENERAL FUND 0
408106		
1996	Allocation	-20,050
		1000 Revenues ***-20,050***
8000	Assistance	20,050
		LOD 4 - Operating Expense Totals ***20,050***
		408106 Business Unit Total: 0
508099		
1996	Allocation	-3,459
		1000 Revenues ***-3,459***
8000	Assistance	3,459
		LOD 4 - Operating Expense Totals ***3,459***
		508099 Business Unit Total: 0
		5 SPECIAL REVENUE INTERNAL 0
		DENNEHOTSO CHAPTER Grand Total: **0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108113 INSCRIPTION HOUSE CHAPTER

Object Code	Description	TOTAL
108113		
1996	Allocation	-315,701
	1000 Revenues	***-315,701***
8000	Assistance	315,701
	LOD 4 - Operating Expense Totals	***315,701***
108113	Business Unit Total:	0
1	GENERAL FUND	0
408107		
1996	Allocation	-16,588
	1000 Revenues	***-16,588***
8000	Assistance	16,588
	LOD 4 - Operating Expense Totals	***16,588***
408107	Business Unit Total:	0
508100		
1996	Allocation	-2,861
	1000 Revenues	***-2,861***
8000	Assistance	2,861
	LOD 4 - Operating Expense Totals	***2,861***
508100	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	INSCRIPTION HOUSE CHAPTER Grand Total:	**0**

Business Unit: 108114 KAIBETO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108114								
1996	Allocation	-280,960						
							1000 Revenues	***-280,960***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	177,062			
							LOD 4 - Operating Expense Totals	***177,865***
						108114	Business Unit Total:	0
						1	GENERAL FUND	0
408108								
1996	Allocation	-19,221						
							1000 Revenues	***-19,221***
8000	Assistance	19,221						
							LOD 4 - Operating Expense Totals	***19,221***
						408108	Business Unit Total:	0
508101								
1996	Allocation	-3,315						
							1000 Revenues	***-3,315***
8000	Assistance	3,315						
							LOD 4 - Operating Expense Totals	***3,315***
						508101	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							KAIBETO CHAPTER Grand Total:	**0**

Business Unit: 108115 KAYENTA CHAPTER

Object Code	Description	TOTAL
108115		
1996	Allocation	-408,125
	1000 Revenues	***-408,125***
8000	Assistance	408,125
	LOD 4 - Operating Expense Totals	***408,125***
	108115 Business Unit Total:	0
	1 GENERAL FUND	0
408109		
1996	Allocation	-32,141
	1000 Revenues	***-32,141***
8000	Assistance	32,141
	LOD 4 - Operating Expense Totals	***32,141***
	408109 Business Unit Total:	0
508102		
1996	Allocation	-5,544
	1000 Revenues	***-5,544***
8000	Assistance	5,544
	LOD 4 - Operating Expense Totals	***5,544***
	508102 Business Unit Total:	0
	5 SPECIAL REVENUE INTERNAL	0
	KAYENTA CHAPTER Grand Total:	**0**

Business Unit: 108116 LECHEE CHAPTER

Object Code	Description	TOTAL
108116		
1996	Allocation	-320,346
	1000 Revenues	***-320,346***
8000	Assistance	320,346
	LOD 4 - Operating Expense Totals	***320,346***
	108116 Business Unit Total:	0
	1 GENERAL FUND	0
408110		
1996	Allocation	-19,046
	1000 Revenues	***-19,046***
8000	Assistance	19,046
	LOD 4 - Operating Expense Totals	***19,046***
	408110 Business Unit Total:	0
508103		
1996	Allocation	-3,285
	1000 Revenues	***-3,285***
8000	Assistance	3,285
	LOD 4 - Operating Expense Totals	***3,285***
	508103 Business Unit Total:	0
	5 SPECIAL REVENUE INTERNAL	0
	LECHEE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108117 LEUPP CHAPTER

Object Code	Description	TOTAL
108117		
1996	Allocation	-342,637
	1000 Revenues	***-342,637***
8000	Assistance	342,637
	LOD 4 - Operating Expense Totals	***342,637***
108117	Business Unit Total:	0
1	GENERAL FUND	0
408111		
1996	Allocation	-20,340
	1000 Revenues	***-20,340***
8000	Assistance	20,340
	LOD 4 - Operating Expense Totals	***20,340***
408111	Business Unit Total:	0
508104		
1996	Allocation	-3,508
	1000 Revenues	***-3,508***
8000	Assistance	3,508
	LOD 4 - Operating Expense Totals	***3,508***
508104	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	LEUPP CHAPTER Grand Total:	**0**

Business Unit: 108118 NAVAJO MOUNTAIN CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108118								
1996	Allocation	-236,903						
							1000 Revenues	***-236,903***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	133,005			
							LOD 4 - Operating Expense Totals	***133,808***
						108118	Business Unit Total:	0
						1	GENERAL FUND	0
408112								
1996	Allocation	-14,465						
							1000 Revenues	***-14,465***
8000	Assistance	14,465						
							LOD 4 - Operating Expense Totals	***14,465***
						408112	Business Unit Total:	0
508105								
1996	Allocation	-2,495						
							1000 Revenues	***-2,495***
8000	Assistance	2,495						
							LOD 4 - Operating Expense Totals	***2,495***
						508105	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							NAVAJO MOUNTAIN CHAPTER Grand Total:	**0**

Business Unit: 108119 OLJATO CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108119								
1996	Allocation	-295,687						
							1000 Revenues	***-295,687***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
7000	Special Transactions	803	8000	Assistance	191,789			
							LOD 4 - Operating Expense Totals	***192,592***
						108119	Business Unit Total:	0
						1	GENERAL FUND	0
408113								
1996	Allocation	-23,322						
							1000 Revenues	***-23,322***
8000	Assistance	23,322						
							LOD 4 - Operating Expense Totals	***23,322***
						408113	Business Unit Total:	0
508106								
1996	Allocation	-4,023						
							1000 Revenues	***-4,023***
8000	Assistance	4,023						
							LOD 4 - Operating Expense Totals	***4,023***
						508106	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							OLJATO CHAPTER Grand Total:	**0**

Business Unit: 108120 TONALEA/RED LAKE CHAPTER

Object Code	Description	TOTAL
108120		
1996	Allocation	-350,340
	1000 Revenues	***-350,340***
8000	Assistance	350,340
	LOD 4 - Operating Expense Totals	***350,340***
	108120 Business Unit Total:	0
	1 GENERAL FUND	0
408114		
1996	Allocation	-21,648
	1000 Revenues	***-21,648***
8000	Assistance	21,648
	LOD 4 - Operating Expense Totals	***21,648***
	408114 Business Unit Total:	0
508107		
1996	Allocation	-3,734
	1000 Revenues	***-3,734***
8000	Assistance	3,734
	LOD 4 - Operating Expense Totals	***3,734***
	508107 Business Unit Total:	0
	5 SPECIAL REVENUE INTERNAL	0
	TONALEA/RED LAKE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108121 SHONTO CHAPTER

Object Code	Description	TOTAL
108121		
1996	Allocation	-313,753
	1000 Revenues	***-313,753***
8000	Assistance	313,753
	LOD 4 - Operating Expense Totals	***313,753***
108121	Business Unit Total:	0
1	GENERAL FUND	0
408115		
1996	Allocation	-20,241
	1000 Revenues	***-20,241***
8000	Assistance	20,241
	LOD 4 - Operating Expense Totals	***20,241***
408115	Business Unit Total:	0
508108		
1996	Allocation	-3,491
	1000 Revenues	***-3,491***
8000	Assistance	3,491
	LOD 4 - Operating Expense Totals	***3,491***
508108	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	SHONTO CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 108122 TOLANI LAKE CHAPTER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108122								
1996	Allocation	-214,392						
							1000 Revenues	***-214,392***
1001	Community Services Coordinator	44,099	1002	Accounts Maintenance Specialist	15,629	2900	Fringe Benefits	21,986
							2001 Personnel Expenses	***81,714***
7000	Special Transactions	401	8000	Assistance	132,277			
							LOD 4 - Operating Expense Totals	***132,678***
						108122	Business Unit Total:	0
						1	GENERAL FUND	0
408116								
1996	Allocation	-14,260						
							1000 Revenues	***-14,260***
8000	Assistance	14,260						
							LOD 4 - Operating Expense Totals	***14,260***
						408116	Business Unit Total:	0
508109								
1996	Allocation	-2,460						
							1000 Revenues	***-2,460***
8000	Assistance	2,460						
							LOD 4 - Operating Expense Totals	***2,460***
						508109	Business Unit Total:	0
						5	SPECIAL REVENUE INTERNAL	0
							TOLANI LAKE CHAPTER Grand Total:	**0**

Fiscal Year 2025 Budget
Line Item Detail

Business Unit: 108123 TUBA CITY CHAPTER

Object Code	Description	TOTAL
108123		
1996	Allocation	-442,565
	1000 Revenues	***-442,565***
8000	Assistance	442,565
	LOD 4 - Operating Expense Totals	***442,565***
108123	Business Unit Total:	0
1	GENERAL FUND	0
408117		
1996	Allocation	-38,054
	1000 Revenues	***-38,054***
8000	Assistance	38,054
	LOD 4 - Operating Expense Totals	***38,054***
408117	Business Unit Total:	0
508110		
1996	Allocation	-6,574
	1000 Revenues	***-6,574***
8000	Assistance	6,574
	LOD 4 - Operating Expense Totals	***6,574***
508110	Business Unit Total:	0
5	SPECIAL REVENUE INTERNAL	0
	TUBA CITY CHAPTER Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

DEPARTMENT OF DINÉ EDUCATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
109001	DEPARTMENT OF DINÉ EDUC. - ADM	12	820,497	238,934				1,059,431
109004	OFC OF EDUC. RESEARCH & STATS	4	340,364					340,364
109005	OFFICE OF DINÉ STANDARDS, CURRICULUM &	6	494,870			176,626		671,496
109006	NAVAJO NATION LIBRARY	7	490,707					490,707
109007	DINÉ LANGUAGE IMMERSION PROGRAM	0	4,000					4,000
109008	OFC OF SCHOLARSHIP/FINAN. ASST	0	3,700			264,940	9,867,606	10,136,246
109009	OFFICE OF DINÉ SCHOOL IMPROVEMENT	6	595,862					595,862
109012	OFFICE OF DINÉ YOUTH - ADMIN	4	258,692				163,000	421,692
109013	OFFICE OF DINÉ YOUTH - CHINLE AGENCY	10	616,673					616,673
109014	OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY	9	649,846					649,846
109015	OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY	10	719,728					719,728
109016	OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY	12	681,939					681,939
109017	OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY	8	511,451					511,451
109018	COGNIA NAVAJO NATION	4	366,853					366,853
109020	OSERS - FOOD SRVC PRG	0	100					100
109023	OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE	5	419,847					419,847
109026	DODE - NN BOARD OF EDUCATION	0	81,358					81,358
119006	NAVAJO PREPARATORY SCHOOL - GRANT	0	0			15,280		15,280
119020	OFC OF SCHOLARSHIP/FNCL ASST2	0	3,500,000					3,500,000
119039	NTU DATABASE MGMT MMIW	0	750,000					750,000
K250722	JOHNSON-O'MALLEY PROGRAM	0	2,000,000					2,000,000
N01158	OSERS - HANDICAP SERVICES	2	0			513,837		513,837
N01536	DINÉ COLLEGE - GRANT	0	4,700,000					4,700,000
N01537	NAVAJO TECHNICAL UNIVERSITY - GRANT	0	4,200,000					4,200,000
	TOTAL:	99	**22,206,487**	**238,934**		**970,683**	**10,030,606**	**33,446,710**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 9/4/2025
Time: 8:00 PM

DEPARTMENT OF DINÉ EDUCATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,051,317								8,114						1,059,431
109001	1,051,317								8,114						1,059,431
General Fund	337,735								2,629						340,364
109004	337,735								2,629						340,364
General Fund	491,048								3,822						494,870
Fiduciary Fund										176,626					176,626
109005	491,048								3,822	176,626					671,496
General Fund	392,353	15,000		48,500	1,800				33,054						490,707
109006	392,353	15,000		48,500	1,800				33,054						490,707
General Fund				4,000											4,000
109007				4,000											4,000
General Fund										3,700					3,700
SF-Internal										9,867,606					9,867,606
Fiduciary Fund										264,940					264,940
109008										10,136,246					10,136,246
General Fund	591,259								4,603						595,862
109009	591,259								4,603						595,862
General Fund	256,694								1,998						258,692
SF-Internal										163,000					163,000
109012	256,694								1,998	163,000					421,692
General Fund	611,910								4,763						616,673
109013	611,910								4,763						616,673
General Fund	576,459	15,340		4,000		35,574	3,000		15,473						649,846
109014	576,459	15,340		4,000		35,574	3,000		15,473						649,846
General Fund	640,046	27,642				33,600	4,982		13,458						719,728
109015	640,046	27,642				33,600	4,982		13,458						719,728
General Fund	676,439								5,500						681,939
109016	676,439								5,500						681,939
General Fund	507,501								3,950						511,451

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
109017	507,501								3,950						511,451
General Fund	363,645								3,208						366,853
109018	363,645								3,208						366,853
General Fund				100											100
109020				100											100
General Fund	416,604								3,243						419,847
109023	416,604								3,243						419,847
General Fund	64,475		16,057						826						81,358
109026	64,475		16,057						826						81,358
Fiduciary Fund								15,280							15,280
119006								15,280							15,280
General Fund										3,500,000					3,500,000
119020										3,500,000					3,500,000
General Fund										750,000					750,000
119039										750,000					750,000
Fiduciary Fund	50,705	5,060	40,000					40,000	97,395	280,677					513,837
N01158	50,705	5,060	40,000					40,000	97,395	280,677					513,837
General Fund										4,700,000					4,700,000
N01536										4,700,000					4,700,000
General Fund										4,200,000					4,200,000
N01537										4,200,000					4,200,000
GRAND TOTAL:	7,028,190	63,042	56,057	56,600	1,800	69,174	7,982	55,280	202,036	23,906,549					31,446,710

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Plan of Operation / Resolution Number / Purpose of Program

HEHSCAP-07-19: The Department of Dine Education is empowered with the authority and the responsibility to implement and enforce the education laws of the Navajo Nation and to work cooperatively with all schools serving the Navajo Nation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To develop regulations & authority to implement Navajo sovereignty by DODE.				
To amend quarterly 5 provisions in NN titles 2, 10, & 11 of Navajo Nation Laws.	N/A	5	5	5
Program Performance Measure: Based on the amended NN Titles, collaborate with DOJ and NBOE to develop policies.				
DODE will develop & amend policies to implement Navajo Sovereignty. There will be two proposed amendments to 10 N.N.C per quarter.	4	4	4	4
Program Performance Measure: DoDE will elevate the Department to State Education Agency Status.				
DoDE will develop and amend policies to implement Navajo Sovereignty. There will be two proposed amendments to 10 N.N.C. per quarter.	2	2	2	2
Program Performance Measure: DoDE will improve building conditions.				
DoDE will seek support to address/improve current DoDE building conditions. Based on critical needs assessments, a minimum of three issues will be addressed every quarter.	3	3	3	3
Program Performance Measure: Negotiate P.L. 93-638 Contract per technical assistance from BIA.				
Conduct collaborative meetings quarterly w/BIA to finalize a P.L.93-638 Contract for DODE.	N/A	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109001 DEPARTMENT OF DINÉ EDUC. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109001								
1992	Indirect Cost Recovery	-238,934	1996	Allocation	-820,497			
							1000 Revenues	***-1,059,431***
1001	Administrative Assistant	44,099	1002	Accountant	47,105	1003	Administrative Assistant	51,594
1004	Senior Planner	56,000	1005	Legislative Analyst	68,298	1006	Superintendent of Schools	127,013
1008	Systems and Programming Manager	78,613	1014	Principal Programmer Analyst	69,844	1015	Office Specialist	31,257
1018	Senior Public Information Officer	52,764	1101	Security Guard	27,081	1192	Assistant Superintendent	107,448
2900	Fringe Benefits	290,201						
							2001 Personnel Expenses	***1,051,317***
7000	Special Transactions	8,114						
							LOD 4 - Operating Expense Totals	***8,114***
						109001	Business Unit Total:	0

1 **GENERAL FUND** 0

DEPARTMENT OF DINÉ EDUC. - ADM Grand Total: **0**

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-29-07: The Office of Educational Research and Statistics is to serve as a resource for the Navajo Nation Education system by providing academic relatec research and statistical analysis on pupil academic performance and the status of the Navajo education.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Provide 4 quarterly report on Formative Assessments for Navajo Grants Schools.				
Identify BOY, MOY and EOY of academically proficient Navajo students within 32 Grant Schools	32	32	32	32
Program Performance Measure: Conduct SGP analysis to measure student growth and Assessment.				
Identify Student academic proficiencies above the cut score in 32 Grant Schools.	8	8	9	8
Program Performance Measure: Administer research focused on educational achievement in School environmental settings.				
Conduct SEL research studies on student academic success for 111 schools	27	28	28	28
Program Performance Measure: Monitor effectiveness of Dine Language and Culture pedagogy in all school classrooms				
Build longitudinal study on DLC assessment usage in 21 participating Grant Schools.	8	8	8	8
Program Performance Measure: Provide data analysis training, research conference, and/or tribal consultation with Navajo Schools.				
Deliver 8 training events, research conferences & tribal consultations w/public, Grant/BIE Schools.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109004 OFC OF EDUC. RESEARCH & STATS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109004								
1996	Allocation	-340,364						
							1000 Revenues	***-340,364***
1002	Statistician/Demographer	76,546	1004	Senior Statistical Research Analyst	62,536	1005	Education Data Specialist	47,105
1008	Senior Education Specialist	60,677	2900	Fringe Benefits	90,871			
							2001 Personnel Expenses	***337,735***
7000	Special Transactions	2,629						
							LOD 4 - Operating Expense Totals	***2,629***
						109004	Business Unit Total:	0

1 **GENERAL FUND** 0

OFC OF EDUC. RESEARCH & STATS Grand Total: **0**

Business Unit: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-21: The purpose of the Office of Standards, Curriculum & Assessment Development is to perpetuate Dine' language, culture, history, government, and character building in early childhood programs, elementary, secondary and post-secondary schools, including tribal organizations and communities.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
DODE will elevate the department to State Education Agency status.				
OSCAD will revise the Plan of Operation, restructure staffing and roles and responsibilities.	1	1	1	1
Program Performance Measure: DODE/OSCAD will strengthen Dine' Language & Culture way of thinking/being & high academic standard for students & families.				
OSCAD will provide one (1) professional development training for all teachers qrtly to enhance & support Dine' Language instruction.	1	1	1	1
Program Performance Measure: DODE/OSCAD will establish a clearing house/repository for Dine' Language Culture resources/Archival Center.				
OSCAD will develop four (4) unit online activities per quarter aligned to Dine' Content Standards (DCS)	4	4	4	4
Program Performance Measure: OSCAD staff will attend one (1) professional development per quarter to develop and strengthen Dine' Pedagogy.				
OSCAD will present to schools on processes to initiate immersion models and ideologies that develop/promote/perpetuate Dine language programs.	1	1	1	1
Program Performance Measure: OSCAD staff will promote and perpetuate the all grant schools' Dine' Language/Culture classes.				
OSCAD staff will conduct eight (8) walk-through to observe Dine' Language/Culture class p/qtr.	8	8	8	8

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109005 OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109005								
1996	Allocation	-494,870						
							1000 Revenues	***-494,870***
1002	Administrative Assistant	44,099	1003	Senior Education Specialist	60,677	1004	Senior Education Specialist	60,677
1006	Senior Education Specialist	60,677	1007	Senior Education Specialist	60,677	1011	Education Program Manager	72,120
2900	Fringe Benefits	132,121						
							2001 Personnel Expenses	***491,048***
7000	Special Transactions	3,822						
							LOD 4 - Operating Expense Totals	***3,822***
						109005	Business Unit Total:	0
1	**GENERAL FUND**		0					
N01170								
1996	Allocation	-176,626						
							1000 Revenues	***-176,626***
8000	Assistance	176,626						
							LOD 4 - Operating Expense Totals	***176,626***
						N01170	Business Unit Total:	0
7	**FIDUCIARY FUND**		0					
							OFFICE OF DINÉ STANDARDS, CURRICULUM & ASSESSMENTS Grand Total:	**0**

Business Unit: 109006 NAVAJO NATION LIBRARY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-16-21: The purpose of the Office of Navajo Nation Library is to provide educational informational, cultural and recreational materials and services to all residents o the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
NN Library will increase the number of Library visits.				
The NN Library will facilitate and host events at the branch Libraries, by inviting authors, community resources offering their services, and our annual summer reading program.	500	500	500	500
Program Performance Measure: NN library will increase the number of Library patrons and users.				
The NN Library will facilitate, conduct outreach and library card drives at Branch Libraries at community events through-out the year.	25	25	25	25
Program Performance Measure: The NN Library will increase the number of library-based programs offered.				
The NN Library will assess local resources and offer diverse programs that are based on the needs of the local and surrounding communities.	4	4	4	4
Program Performance Measure: NN Library will acquire, catalog new furniture and computers.				
The NN Library will research reliable furniture and computer companies that offer affordable to replace the dilapidated donated furniture and computers.	15	15	15	15
Program Performance Measure: NN Library will transform into the NN Library District.				
NN Library will pivot into becoming the largest tribal community library system by implementing our own ILS, Digital Library, and support our Branch Libraries too.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109006 NAVAJO NATION LIBRARY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109006								
1996	Allocation	-490,707						
							1000 Revenues	***-490,707***
1001	Community Library Manager	72,120	1002	Library Assistant	28,731	1006	Library Assistant	27,081
1007	Library Services Coordinator	51,365	1008	Library Assistant	27,081	1011	Library Assistant	33,304
1012	Programs and Projects Specialist	47,105	2900	Fringe Benefits	105,566			
							2001 Personnel Expenses	***392,353***
3000	Travel Expenses	15,000	4000	Supplies	48,500	5000	Lease & Rental	1,800
7000	Special Transactions	33,054						
							LOD 4 - Operating Expense Totals	***98,354***
					109006		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO NATION LIBRARY Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Plan of Operation / Resolution Number / Purpose of Program

HEHSCAP-08-19: The purpose of the Dine Language Immersion Program is to provide the teaching & learning of the Navajo Language to all Early Head Start, Head Star & Home Base enrolled, children 0 to 5 years old.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide ongoing teacher support for Dine Language and Culture.				
Conduct three Dine' Language & Culture presentations to Head Start Teachers p/qtr	3	3	3	3
Program Performance Measure:				
Provide ongoing learning opportunities for parents.				
Conduct 2 Dine Language & Culture presentations for parents per quarter.	2	2	2	2
Program Performance Measure:				
Provide onsite coaching for Head Start Teachers.				
Conduct five onsite classroom visits p/qtr.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109007 DINÉ LANGUAGE IMMERSION PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109007								
1996	Allocation	-4,000						
							1000 Revenues	***-4,000***
4000	Supplies	4,000						
							LOD 4 - Operating Expense Totals	***4,000***
						109007	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DINÉ LANGUAGE IMMERSION PROGRAM Grand Total:	**0**

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Plan of Operation / Resolution Number / Purpose of Program

Resolution No HEHSCN-29-17: Amending and approving the Department of Dine Education plan of operation including ONNSFA/Teacher Education Consortium. The purpose of ONNSFA is to provide academic merit-based scholarship, need-based and formula-based finance assistance to eligible Navajo students in post-secondary institutions in accordance with the criteria established in the ONNFSA Policies and Procedures, as well as provide technical support to the Navajo Nation Teacher Education Consortium. ONNSFA has five agency offices located at Chinle, AZ; Window Rock, AZ; Tuba City, AZ; Crownpoint, NM; and Shiprock, NM.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: ONNSFA will fund Part Time Teacher Education Students.				
Award Scholarship to a maximum of $1,500 x 36 students = $54,000.	5	13	N/A	18
Program Performance Measure: ONNSFA will fund Full Tim Teacher Education Students.				
Award scholarship to a maximum of $5,000 x 24 students = $120,000.	4	8	N/A	12
Program Performance Measure: ONNSFA will fund Part Time - Undergraduate Teacher Major Students.				
Award scholarship to a maximum of $750 x 25 students = $18,750.	2	10	N/A	13
Program Performance Measure: ONNSFA will fund Full Time - Undergraduate Teacher major students.				
Award scholarship to a maximum of $2,500 x 51 students = $127,500.	10	12	N/A	29
Program Performance Measure: ONNSFA will fund Full Time - Graduate Teacher Major students.				
Award scholarship to a maximum of $5,000 x 2 students = $10,000.	1	N/A	N/A	1

Business Unit: 109008 OFC OF SCHOLARSHIP/FINAN. ASST

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109008								
1996	Allocation	-3,700						
							1000 Revenues	***-3,700***
8000	Assistance	3,700						
							LOD 4 - Operating Expense Totals	***3,700***
						109008	Business Unit Total:	0
1	**GENERAL FUND**		0					
509002								
1996	Allocation	-1,416,292						
							1000 Revenues	***-1,416,292***
8000	Assistance	1,416,292						
							LOD 4 - Operating Expense Totals	***1,416,292***
						509002	Business Unit Total:	0
509004								
1996	Allocation	-104,462						
							1000 Revenues	***-104,462***
8000	Assistance	104,462						
							LOD 4 - Operating Expense Totals	***104,462***
						509004	Business Unit Total:	0
509009								
1996	Allocation	-310,884						
							1000 Revenues	***-310,884***
8000	Assistance	310,884						
							LOD 4 - Operating Expense Totals	***310,884***
						509009	Business Unit Total:	0
509010								
1996	Allocation	-8,035,968						
							1000 Revenues	***-8,035,968***
8000	Assistance	8,035,968						
							LOD 4 - Operating Expense Totals	***8,035,968***

				509010 Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0			
N01171					
1996	Allocation	-264,940			
				1000 Revenues	***-264,940***
8000	Assistance	264,940			
				LOD 4 - Operating Expense Totals	***264,940***
				N01171 Business Unit Total:	0
7	**FIDUCIARY FUND**	0			
				OFC OF SCHOLARSHIP/FINAN. ASST Grand Total:	**0**

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCAP-09-19: The Office of Dine' School Improvement is established to support the Department of Dine' Education Agency and to support the establishment of the Department of Dine' Education meet the mandates of the Sovereignty in Education Act of 2005, the Department has restructured, whereby amending Government Services Committee GSCAP-35-01. The office of Dine' School Improvement will provide technical assistance to schools and education as defined by the Dine' School Accountability Plan (DSAP).

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
DODE/ODSI will elevate the department to State Education Agency (SEA) Status.				
Implement Dine' School Accountability Plan for 34 Tribally Controlled Schools	7	7	10	10
Program Performance Measure:				
DODE/ODSI will strengthen functions of schools to improve student achievement.				
Provide Dine' School Accountability Plan (DSAP) School Improvement initiatives for 34 grant schools & teachers institutes	7	7	10	10
Program Performance Measure:				
DODE/ODSI will strengthen Dine' Language, Culture way of thinking/being & high academic standards for students & families				
Work with 34 data teams on school improvement and engineering curriculum (5 staff x 6 schools)	3	3	3	3
Program Performance Measure:				
DODE/ODSI will support educational programming for schools, and communities through prevention, extracurricular activities, professional development and community outreach.				
Collaborate in research, curriculum, and degree development initiatives including development of safety, health, cultural and athletic programs.	3	3	3	1
Program Performance Measure:				
DODE/ODSI will establish a Data Warehouse				
Work with 34 Tribally Controlled schools and populate academic information to Navajo Education Information System (NEIS)	7	7	10	10

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109009 OFFICE OF DINÉ SCHOOL IMPROVEMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109009								
1996	Allocation	-595,862						
							1000 Revenues	***-595,862***
1001	Education Administrator	111,792	1006	Administrative Assistant	54,747	1008	Principal Education Specialist	74,291
1010	Principal Education Specialist	72,120	1012	Education Data Specialist	47,105	1015	Principal Education Specialist	72,120
2900	Fringe Benefits	159,084						
							2001 Personnel Expenses	***591,259***
7000	Special Transactions	4,603						
							LOD 4 - Operating Expense Totals	***4,603***
						109009	Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF DINÉ SCHOOL IMPROVEMENT Grand Total: **0**

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-20: The purpose of the Dine' YOUTH is to offer youth opportunities, essential skills and strategies to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Dine'/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education & Employment, and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Correlate positive active lifestyle through youth recreation.				
Compilation of agency general recreation.	5	5	5	5
Program Performance Measure:				
Correlate youth knowledge and essential skills to address social issues and implement positive character development.				
Compilation of agency youth character development and prevention awareness.	5	5	5	5
Program Performance Measure:				
Correlate academic achievement to engage, educate, and inspire youth through academic achievement.				
Compilation of agency homework help and educational activities.	5	5	5	5
Program Performance Measure:				
Coordinate programs and services by providing opportunities for youth and their communities.				
Compilation of agency youth activities through schools, chapters, and the communities.	5	5	5	5
Program Performance Measure:				
Provide youth employment opportunities to gain work experience, job readiness, career goal and develop employable skills.				
To employ (6) youth with employment opportunities and acquire employability skills	0	2	2	2

Business Unit: 109012 OFFICE OF DINÉ YOUTH - ADMIN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109012								
1996	Allocation	-258,692						
							1000 Revenues	***-258,692***
1001	Department Manager I	72,120	1002	Senior Office Specialist	37,062	1003	Administrative Services Officer	51,365
1004	Office Assistant	27,081	2900	Fringe Benefits	69,066			
							2001 Personnel Expenses	***256,694***
7000	Special Transactions	1,998						
							LOD 4 - Operating Expense Totals	***1,998***
						109012	Business Unit Total:	0
1	**GENERAL FUND**	0						
509006								
1996	Allocation	-163,000						
							1000 Revenues	***-163,000***
8000	Assistance	163,000						
							LOD 4 - Operating Expense Totals	***163,000***
						509006	Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0						
							OFFICE OF DINÉ YOUTH - ADMIN Grand Total:	**0**

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-20: The purpose of the Office of Youth Development is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participated in today's society as Dine'/Native American. Dine' YOUTH will help on their paths towards Hozho in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

Program Performance Measure:	**1st Qtr**	**2nd QTR**	**3rd QTR**	**4th QTR**
Implement positive active lifestyle through youth recreation.				
To provide (3,600) youth with general recreation and healthy habits.	750	800	1,050	1,000
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
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
Program Performance Measure: Establish supportive network with youth & their communities by providing opportunities in variety of programs & services.				
To provide 80 schools, chapters and communities with youth activities.	20	20	20	20
Program Performance Measure: To provide youth the opportunities 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

Business Unit: 109013 OFFICE OF DINÉ YOUTH - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109013								
1996	Allocation	-616,673						
							1000 Revenues	***-616,673***
1026	Recreation Coordinator	40,382	1102	Recreation Specialist	44,099	1103	Program Supervisor III	60,677
1105	Office Specialist	39,651	1106	Prevention Specialist	47,105	1156	Programs and Projects Specialist	47,105
1157	Programs and Projects Specialist	47,105	1158	Recreation Coordinator	40,382	1159	Recreation Coordinator	40,382
1160	Recreation Coordinator	40,382	2900	Fringe Benefits	164,640			
							2001 Personnel Expenses	***611,910***
7000	Special Transactions	4,763						
							LOD 4 - Operating Expense Totals	***4,763***
						109013	Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF DINÉ YOUTH - CHINLE AGENCY Grand Total: 0

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-20: The purpose of the Dine' YOUTH offer youth opportunities, skills, essential skills and strategies to productivity transition into adulthood by obtaining knowledge of workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths towards Hozho in four (4) main area: 1. Dine' Citizenship and Cultural Identity, 2. Health and Physical Health, 3. Education and Employment and 4. Substance Abuse Awareness and Prevention and Character Citizen Development.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Implement positive active lifestyle through youth recreation				
To provide (3,600) youth with general recreation and healthy habits.	750	800	1,050	1,000
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
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
Program Performance Measure: Establish supportive network with youth and their communities by providing opportunities in variety of programs & services.				
To provide (80) schools, chapters, and communities with youth outreach activities.	20	20	20	20
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

Fiscal Year 2026 Budget
Line Item Detail

Business Unit: 109014 OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109014								
1996	Allocation	-649,846						
							1000 Revenues	***-649,846***
1001	Recreation Coordinator	40,382	1003	Recreation Coordinator	42,867	1102	Program Supervisor III	72,516
1103	Recreation Specialist	54,747	1105	Office Specialist	40,820	1150	Programs and Projects Specialist	48,462
1152	Programs and Projects Specialist	49,924	1153	Recreation Coordinator	40,382	1154	Building Maintenance Worker	31,257
2900	Fringe Benefits	155,102						
							2001 Personnel Expenses	***576,459***
3000	Travel Expenses	15,340	4000	Supplies	4,000	5500	Communications & Utilities	35,574
6000	Repairs & Maintenance	3,000	7000	Special Transactions	15,473			
							LOD 4 - Operating Expense Totals	***73,387***
						109014	Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-20: The purpose of the Office of Youth Development is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participated in today's society as Dine'/Native American. Dine' YOUTH will help on their paths towards Hozho in four (4) main areas: 1) Dine' Citizenship and Cultural Identity, 2) Health and Physical Wellness, 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

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

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

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

Program Performance Measure:
Establish supportive network with youth and their communities by providing opportunities in variety of programs & services.

To provide (80) schools. chapters, and community with youth outreach activities.	20	20	20	20

Program Performance Measure:
To provide youth opportunity to participate in After School Program at the Dine' Youth site(s).

To provide (160) youth with After School Program and services.	40	40	40	40

Fiscal Year 2026 Budget
Line Item Detail

Business Unit: 109015 OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109015								
1996	Allocation	-719,728						
							1000 Revenues	***-719,728***
1002	Recreation Coordinator	40,382	1006	Recreation Coordinator	40,382	1017	Prevention Specialist	49,924
1101	Program Supervisor III	68,298	1102	Recreation Specialist	47,272	1104	Prevention Specialist	54,601
1105	Office Specialist	43,305	1107	Building Maintenance Worker	36,185	1151	Programs and Projects Specialist	47,105
1155	Recreation Coordinator	40,382	2900	Fringe Benefits	172,210			
							2001 Personnel Expenses	***640,046***
3000	Travel Expenses	27,642	5500	Communications & Utilities	33,600	6000	Repairs & Maintenance	4,982
7000	Special Transactions	13,458						
							LOD 4 - Operating Expense Totals	***79,682***
					109015		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF DINÉ YOUTH - FT. DEFIANCE AGENCY Grand Total: **0**

Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-20: The purpose of the Office Dine' YOUTH is to offer youth opportunities, essential skill and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participants in today's society as a Dine'/Native American. Dine' YOUTH will help on their paths towards Hozho in four (4) main areas: 1) Dine Citizenship and Culture Identity, 2) Health and Physical Wellness, 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Implement positive active lifestyle through youth recreation.				
To provide (3,600) youth with general recreation and healthy habits.	750	800	1,050	1,000
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
Program Performance Measure: Engage, educate, and inspire our youth through academic achievement.				
To provide (1,600) youth with homework help and educational activities.	400	400	400	400
Program Performance Measure: Establish supportive network with youth and their communities by providing opportunities in a variety of programs and services.				
Provide (80) schools, chapters and communities with youth outreach activities.	20	20	20	20
Program Performance Measure: To provide youth the 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

Business Unit: 109016 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109016								
1996	Allocation	-681,939						
							1000 Revenues	***-681,939***
1018	Prevention Specialist	47,105	1045	Building Maintenance Worker	31,257	1101	Recreation Coordinator	40,382
1102	Recreation Coordinator	40,382	1103	Program Supervisor III	60,677	1104	Recreation Specialist	21,965
1105	Office Specialist	37,313	1157	Programs and Projects Specialist	47,105	1158	Programs and Projects Specialist	47,105
1159	Recreation Coordinator	40,382	1160	Recreation Coordinator	40,382	1161	Recreation Coordinator	40,382
2900	Fringe Benefits	182,002						
							2001 Personnel Expenses	***676,439***
7000	Special Transactions	5,500						
							LOD 4 - Operating Expense Totals	***5,500***
						109016	Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY Grand Total: **0**

Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-20: The purpose of the Office of Dine' YOUTH is to offer youth opportunities, essential skills and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as Dine'/Native American. Dine' YOUTH will help youth on their paths towards Hozho in four (4) main areas: 1) Dine Citizenship and Culture Identity, 2) Health and Physical Wellness 3) Education and Employment and 4) Substance Abuse Awareness and Prevention and Character Citizen Development.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Implement positive active lifestyle through youth recreation.				
To provide (3,600) youth with general recreation and healthy habits.	750	800	1,050	1,000
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
Program Performance Measure: Engage, educate, and inspire our youth through academic achievement.				
To provide (1,600) youth with homework help and educational activities.	400	400	400	400
Program Performance Measure: Establish supportive network with their community relationship with youth and their communities by providing opportunities in variety of programs & services.				
To provide (80) schools, chapters, and communities with youth activities.	20	20	20	20
Program Performance Measure: To provide youth the 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

Business Unit: 109017 OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109017								
1996	Allocation	-511,451						
							1000 Revenues	***-511,451***
1019	Prevention Specialist	48,462	1102	Prevention Specialist	49,924	1103	Program Supervisor III	60,677
1104	Recreation Coordinator	50,196	1105	Office Specialist	31,257	1106	Senior Building Maintenance Worker	42,950
1153	Recreation Coordinator	40,382	1154	Programs and Projects Specialist	47,105	2900	Fringe Benefits	136,548
							2001 Personnel Expenses	***507,501***
7000	Special Transactions	3,950						
							LOD 4 - Operating Expense Totals	***3,950***
					109017		Business Unit Total:	0

1 **GENERAL FUND** 0

OFFICE OF DINÉ YOUTH -TUBA CITY AGENCY Grand Total: **0**

Business Unit: 109018 COGNIA NAVAJO NATION

Plan of Operation / Resolution Number / Purpose of Program

HEHSCMY-05-23: The purpose of COGNIA Navajo Nation is to partner with schools within the boundaries of the Navajo Nation to continuously improve by setting standards, externally reviewing schools and systems, and supporting their effort to achieve and/or maintain accreditation under the NCA CASI brand name as a recognize trademark of Cognia Inc. This is done through technical assistance and assisting innovating the continuous improvement process.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
DoDE/Cognia NN will elevate the department to State Education Agency Status.				
To provide accreditation and school improvement services to schools on the Navajo Nation, while adhering to the cultural and linguistics of Navajo.	19	25	25	10
Program Performance Measure: DoDE/Cognia NN will strengthen the functions of schools to improve student achievement.				
To strive and support schools in their continuous school improvement efforts of providing opportunities in a diverse setting with cultural aspects.	19	25	25	10
Program Performance Measure: DoDE/Cognia NN will strengthen the functions of schools to improve student achievement.				
Cognia will implement self assessment as a process of school accreditation.	5	5	10	10
Program Performance Measure: Ensure accreditation engagement reviews are culturally responsive and provide relevant guidance to schools.				
To provide a system of procedure, protocols and criteria for school leadership teams through technical assistance.	19	25	25	10
Program Performance Measure: DoDE/Cognia will support educational programming, schools, communities through prevention, extra curricular activities, professional development and community outreach.				
Cognia will partner to establish awareness of the functions and duties of the affiliated office.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109018 COGNIA NAVAJO NATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109018								
1996	Allocation	-366,853						
							1000 Revenues	***-366,853***
1101	Education Program Manager	72,120	1102	Principal Education Specialist	72,120	1103	Administrative Assistant	47,272
1104	Principal Education Specialist	74,291	2900	Fringe Benefits	97,842			
							2001 Personnel Expenses	***363,645***
7000	Special Transactions	3,208						
							LOD 4 - Operating Expense Totals	***3,208***
						109018	Business Unit Total:	0

1	**GENERAL FUND**	0

COGNIA NAVAJO NATION Grand Total: 0

Business Unit: 109020 OSERS - FOOD SRVC PRG

Plan of Operation / Resolution Number / Purpose of Program

HEHSCMY-10-19: The Food Service Vending Program within the Office of Special Education and Rehabilitation Services provides services to the general public serving readily available breakfast and lunch daily. It also provides catering services to the tribal and non-tribal programs.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: To exceed quarterly revenue by 5%				
Meet and exceed $5,000.00 in revenue per quarter.	$5,000	$5,000	$5,000	$5,000
Program Performance Measure: Maintain quality health safety regulations.				
Successfully meets health quality checks for food services per quarter.	1	1	2	2
Program Performance Measure: Provide quality customer service.				
Conducts five customer service surveys per quarter to ensure the needs of customer.	5	5	5	5
Program Performance Measure: Maintain quarterly inventory of all goods.				
Conducts 2 quarterly inventory of all goods and provides reports.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109020 OSERS - FOOD SRVC PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109020								
1996	Allocation	-100						
							1000 Revenues	***-100***
4000	Supplies	100						
							LOD 4 - Operating Expense Totals	***100***
						109020	Business Unit Total:	0
1	**GENERAL FUND**	0						
							OSERS - FOOD SRVC PRG Grand Total:	**0**

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

Plan of Operation / Resolution Number / Purpose of Program

HEHSCO-031-12: Established to ensure quality education, accountability and compliance with Navajo Nation legislative mandates, applicable federal rules, statutes and laws by monitoring, evaluating and providing technical assistance to schools, and other areas of inquiry relevant to the educational situation of Navajo students. Also provides technical assistance to BIE schools in the area of proposal packets for construction, repairs and replacement; assists schools in resolving problems, maintains a record to Navajo Nation Board of Education and the HEHS Committee of the Navajo Nation Council.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
The Office of Dine' Accountability and 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
Program Performance Measure:				
ODAC will assist and evaluate 16 Grant/Contract School reauthorization Applications for completion for SY 2025/26.				
ODAC will provide regular evaluations and technical assistance/support for reauthorization's Grant Application process for 20 schools.	5	5	5	5
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
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 Dine Language revitalization.				
ODAC will facilitate/present quarterly to school alongside entities in the department (DODE)/BIE/BIA.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109023 OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109023								
1996	Allocation	-419,847						
							1000 Revenues	***-419,847***
1002	Office Specialist	31,257	1003	Senior Education Specialist	68,298	1006	Education Program Manager	83,604
1007	Senior Education Specialist	60,677	1008	Senior Education Specialist	60,677	2900	Fringe Benefits	112,091
							2001 Personnel Expenses	***416,604***
7000	Special Transactions	3,243						
							LOD 4 - Operating Expense Totals	***3,243***
					109023		Business Unit Total:	0
1	**GENERAL FUND**	0						
							OFFICE OF DINÉ ACCOUNTABILITY & COMPLIANCE Grand Total:	**0**

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

Plan of Operation / Resolution Number / Purpose of Program

HEHSCD-10-22: Per 10 NNC Section 106, the Navajo Nation Board of Education is to over see the Office of Superintendent and Department of Dine' Education.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Implement resolution #HEHSCMY-012-12, to reauthorize the school per the Academic & Finance operations and other concerns from the schools.				
Board will meet Schools & ODAC regarding reauthorization & any schools concerns.	3	3	21	3
Program Performance Measure: Implement Resolution #NN-CAP-45-18, Advancing Dine Education by pursuing PL-638 Contract and US Dept. of Interior Bureau of Indian Education.				
Board will meet with ODSI, ODAC, OSCAD, OERS and COGNIA per month to implement and enforce the Navajo Nation Laws. (Section 106).	3	3	3	3

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 109026 DODE - NN BOARD OF EDUCATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
109026								
1996	Allocation	-81,358						
							1000 Revenues	***-81,358***
2450	Stipends-Boards/Comm	59,200	2900	Fringe Benefits	5,275			
							2001 Personnel Expenses	***64,475***
3500	Meeting Expenses	16,057	7000	Special Transactions	826			
							LOD 4 - Operating Expense Totals	***16,883***
						109026	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DODE - NN BOARD OF EDUCATION Grand Total:	**0**

Business Unit: 119006 NAVAJO PREPARATORY SCHOOL - GRANT

Plan of Operation / Resolution Number / Purpose of Program

Education Committee of the Navajo Nation Council Resolution No. ECMY-33-91: The Navajo Preparatory School, Inc., serves talented and highly motivated high school students who have the desire to succeed in higher education and become leaders in their respective communities. The school provides a rigorous academic program based on a strong foundation of Navajo culture supported by a strong residential program. The school is located on land owned by the Navajo Nation in Farmington, NM.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Percentage of budget utilized (amount spent/total allocated budget) *100	N/A	N/A	N/A	1
Program Performance Measure:				
Percentage of planned improvements completed (# of completed improvements/total planned improvements)*100	N/A	N/A	N/A	1
Program Performance Measure:				
Percentage reduction in campus incidents (incidents before project - incidents after project)/incidents before project)*100.	N/A	N/A	N/A	1
Program Performance Measure:				
Cost efficiency ratio (amount spent on key project areas/total project budget)*100	N/A	N/A	N/A	1
Program Performance Measure:				
Percentage of funds distributed on schedule (amount of funds distributed on time/total allocated funds)*100	N/A	N/A	N/A	1

Business Unit: 119006 NAVAJO PREPARATORY SCHOOL - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
119006								
1996	Allocation	-15,280						
							1000 Revenues	***-15,280***
6500	Contractual Services	15,280						
							LOD 4 - Operating Expense Totals	***15,280***
						119006	Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							NAVAJO PREPARATORY SCHOOL - GRANT Grand Total:	**0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Plan of Operation / Resolution Number / Purpose of Program

Resolution No. HEHSCN-29-17: Amending and approving the Navajo Department of Dine' Education's Plan of Operation, including ONNSFA/Teacher Education Consortium. The purpose of ONNSFA is to provide academic merit-based scholarship, need-based and formula-based financial assistance to eligible Navajo students enrolled in post-secondary institutions in accordance with the criteria established in the ONNFSA Policies and Procedures, as well as provide technical support to the Navajo Nation teacher Education Consortium. ONNSFA has five agency offices located in Chine, AZ; Window rock, AZ; Tuba City, AZ; Crownpoint, NM; and Shiprock, NM.

Program Performance Measure: Provide Scholarship & Financial Assistance	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
# of Eligible Veterans full-time Undergraduate students awarded @ max of $2,500 x 71 students = $177,500	12	22	N/A	37
Program Performance Measure: Provide Scholarship & Financial Assistance				
Number of eligible Veterans Chief Manuelito students awarded @ $3,500 x 37 students = $129,500	7	10	N/A	20
Program Performance Measure: Provide Scholarship & Financial Assistance.				
# of eligible regular full-time Undergraduate students awarded @ max of $2,500 x 12 students = $30,000	1	5	N/A	6
Program Performance Measure: Provide Scholarship & Financial Assistance.				
Number of eligible regular Chief Manuelito Students awarded @ $3,500 x 48 students = $168,000	3	21	N/A	24
Program Performance Measure: Provide Scholarship & Financial Assistance.				
Number of eligible Full Time Graduate Students awarded @ max of $5,000 x 599 students = $2,995,000	199	100	N/A	300

Business Unit: 119020 OFC OF SCHOLARSHIP/FNCL ASST2

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
119020								
1996	Allocation	-3,500,000						
							1000 Revenues	***-3,500,000***
8000	Assistance	3,500,000						
							LOD 4 - Operating Expense Totals	***3,500,000***
						119020	Business Unit Total:	0
1	**GENERAL FUND**	0						
							OFC OF SCHOLARSHIP/FNCL ASST2 Grand Total:	**0**

Business Unit: 119039 NTU DATABASE MGMT MMIW

Plan of Operation / Resolution Number / Purpose of Program

NNC resolution CO-58-16, Amending the University's enabling legislation, November 2016, codified at 15 N.N.C. subsection 1201 -1210; CJY-35-13, amending 15 N.N.C. subsection 1201 - 1209 and resolution CJY-41-12, August 2012.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Raise awareness and accountability. Create a comprehensive database to document cases of missing and murdered indigenous women, shedding light on the scale of the issue and advocating for accountability from authorities and policymakers.	1	1	1	1
Program Performance Measure: Support research and analysis. Provide researchers with reliable and standardized source of data to analyze trends, patterns, and root causes of violence against Indigenous women, enabling evidence-based advocacy and policy recommendations.	10	20	25	25
Program Performance Measure: Cultural sensitivity and respect. Develop the database with a deep understanding of cultural values and sensitivities, ensuring that it respects the dignity of victims and communities while raising awareness about their experiences.	1	1	1	1
Program Performance Measure: Data Sensitivity and Respect. Implements robust security measures to protect sensitive data, ensuring that only authorized users have access and that privacy concerns are addressed.	3	3	3	3
Program Performance Measure: Comprehensive Data Collection. Collect accurate and comprehensive data on missing and murdered Indigenous women, encompassing details such as victim profiles, locations, dates, circumstances, and outcomes.	20	20	20	20
Program Performance Measure: Collaboration and Partnerships. Foster collaboration with Federal Agencies, Indigenous communities, advocacy groups, law enforcement agencies, and relevant stakeholders to ensure the database meets their needs and aligns with their goals.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 119039 NTU DATABASE MGMT MMIW

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
119039								
1996	Allocation	-750,000						
							1000 Revenues	***-750,000***
8000	Assistance	750,000						
							LOD 4 - Operating Expense Totals	***750,000***
						119039	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NTU DATABASE MGMT MMIW Grand Total:	**0**

Business Unit: N01158 OSERS - HANDICAP SERVICES

Plan of Operation / Resolution Number / Purpose of Program

HEHSCMY-10-19: The purpose of the Office of Special Education and Rehabilitation Services is to provide quality rehabilitation, independent living and early intervention services to eligible Navajo children and adults with disabilities. A further purpose of the Office of Special Education and Rehabilitation is to assure that eligible Navajo children and adults with disabilities achieve a level of independence, self-sufficiency and equal opportunity to live as productive Navajo citizens. OSERS Navajo Nation Trust Fund provides 60% for grants awards to tribal and non tribal programs that serves Navajo people with disabilities on the Navajo Nation and 25% is for Independent Living Services for accessibility, assistive technology in their homes. 5% is funded for Independent Living Counselor position to provide direct services and 5% is for the Navajo Nation Advisory Council on Disabilities that serves as a advocacy group for all Navajo persons with disabilities.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Obtain 18 new referrals for independent living services per quarter.	18	18	18	18
Program Performance Measure:				
Certification of 15 new referrals per quarter.	15	15	15	15
Program Performance Measure:				
Implement and support 15 new IL plans per quarter.	15	15	15	15
Program Performance Measure:				
Complete 15 home modifications and/or purchase of assistive devices for accessibility per qtr.	15	15	15	15
Program Performance Measure:				
Conduct 1 NN Advisory Council on Disabilities meetings. (Regular, special meetings, or activities) p/qtr.	1	1	1	1

Business Unit: N01158 OSERS - HANDICAP SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01158								
1996	Allocation	-10,060						
							1000 Revenues	***-10,060***
3000	Travel Expenses	5,060	7000	Special Transactions	5,000			
							LOD 4 - Operating Expense Totals	***10,060***
						N01158	Business Unit Total:	0
N01159								
1996	Allocation	-248,331						
							1000 Revenues	***-248,331***
6500	Contractual Services	40,000	8000	Assistance	208,331			
							LOD 4 - Operating Expense Totals	***248,331***
						N01159	Business Unit Total:	0
N01160								
1996	Allocation	-72,346						
							1000 Revenues	***-72,346***
8000	Assistance	72,346						
							LOD 4 - Operating Expense Totals	***72,346***
						N01160	Business Unit Total:	0
N01161								
1996	Allocation	-183,100						
							1000 Revenues	***-183,100***
1119	Rehabilitation Services Technician	37,062	2900	Fringe Benefits	13,643			
							2001 Personnel Expenses	***50,705***
3500	Meeting Expenses	40,000	7000	Special Transactions	92,395			
							LOD 4 - Operating Expense Totals	***132,395***
						N01161	Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							OSERS - HANDICAP SERVICES Grand Total:	**0**

Fiscal Year 2026 Budget

Date:
Time:

Program Purpose/Performance Criteria

Business Unit: K250722 JOHNSON-O'MALLEY PROGRAM

Plan of Operation / Resolution Number / Purpose of Program

Fiscal Year 2026 Budget
Line Item Detail

Date:
Time:

Business Unit: K250722 JOHNSON-O'MALLEY PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
K250722								
1996	Allocation	-2,000,000						
							1000 Revenues	***-2,000,000***
6500	Contractual Services	2,000,000						
							LOD 4 - Operating Expense Totals	***2,000,000***
						K250722	Business Unit Total:	0
1	**GENERAL FUND**		0					
							JOHNSON-O'MALLEY PROGRAM Grand Total:	**0**

Business Unit: N01536 DINÉ COLLEGE - GRANT

Plan of Operation / Resolution Number / Purpose of Program

Dine' College is a land grant, nonprofit educational institution owned by the Navajo Nation pursuant to Navajo Nation Council Resolution CJY-87-68. It's purpose is to provide educational opportunities to the Navajo people and others in areas important to the economic and social development of the Navajo Nation, per 10 NNC Section 2001, et seq.(2005 ed.) as amended by Navajo Nation Council. The College provides educational opportunities at six locations throughout the Navajo Nation. The funding received from the Navajo Nation allows the College to provide quality education and other services in a consistent manner without having to curtail services to out students and the people of the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Implement of Masters of Business Administration (MBA) program and shared Governance among faculty. Q1: Develop Scope of work, Advertise RFP; Q2: Selection; Q3: Develop MBA program, shared governance policies; Q4: Implement program and policies.	2	2	2	2
Program Performance Measure: Preventative maintenance to improve health and safety of building structures at all campuses & Repair & renovation projects at Tsaile, Shiprock, Window Rock, Tuba City, Crownpoint and micro sites.	4	4	4	4
Program Performance Measure: Improve ADA compliance for building and grounds at all campuses/center.				
ADA compliance projects at Tsaile, Shiprock, Window Rock, Tuba City, Crownpoint and micro sites.	2	2	2	2
Program Performance Measure: Preserve Navajo language, history and culture by offering classes to college students.				
Faculty and staff work to offer classes in Navajo language, history and/or culture to college students.	35	N/A	35	10
Program Performance Measure: School of Dine Studies and Education (SDSE) faculty will be trained to promote quality education for professional development and/or training sessions for SDSE staff in teaching Navajo language, culture and history.	1	N/A	1	N/A

Business Unit: N01536 DINÉ COLLEGE - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01536								
1996	Allocation	-4,700,000						
							1000 Revenues	***-4,700,000***
8000	Assistance	4,700,000						
							LOD 4 - Operating Expense Totals	***4,700,000***
						N01536	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DINÉ COLLEGE - GRANT Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: N01537 NAVAJO TECHNICAL UNIVERSITY - GRANT

Plan of Operation / Resolution Number / Purpose of Program

Navajo Nation Council Resolution CO-58-16, Amending the University's enabling legislation, November 2016, codified at 15 N.N.C. subsection 1201 - 1210; CJY-35-13, amending 15 N.N.C. subsection 1201 - 1209 and Resolution CJY-41-12, August 2012, increasing the appropriation by $2,000,000 to $3,500,000 / Institute of Higher Education granting Certificates, Associate, Bachelor & Master's Degrees.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
ENROLLMENT: Increase enrollment of dual credit student at a rate of 5% per semester/term. N=370 Each semester 25 new students will be enrolled into dual credit classes. Additional course offering will be available.	25	25	25	25
Program Performance Measure: INTERNSHIP: Develop and establish internship opportunities for students both on and off the reservations. Interns will gain new skills and clarity under career path & expand their professional network/mentors.	N/A	N/A	5	5
Program Performance Measure: ENROLLMENT: Maintain overall student enrollment in Early Childhood Multicultural Education programs by 10% (Associate and Bachelor) N=120 Increase ten students per quarter/semester. Incentives will be provided.	10	10	N/A	10
Program Performance Measure: ENROLLMENT: Increase enrollment of UG by 10% and enroll 5 MA and 5 PhD Dine Studies students. Strengthen graduate enrollment drives to recruit new students for cohort.	10	5	N/A	5
Program Performance Measure: CAPITAL OUTLAY: Continue work on the Chinle Environment Lab and staff housing/trailer park. Phase III: Interior Build-Out.	$350,000	$450,000	$450,000	N/A

Business Unit: N01537 NAVAJO TECHNICAL UNIVERSITY - GRANT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01537								
1996	Allocation	-4,200,000						
							1000 Revenues	***-4,200,000***
8000	Assistance	4,200,000						
							LOD 4 - Operating Expense Totals	***4,200,000***
						N01537	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NAVAJO TECHNICAL UNIVERSITY - GRANT Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 9/4/2025
Time: 8:00 PM

DIV. OF ECONOMIC DEVELOPMENT

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
110001	DIV OF ECONOMIC DVLPMT - ADM	6	936,351	76,021				1,012,372
110003	BUSINESS REGULATORY DEPT	8	585,122	130,442				715,564
110004	PRJ. DVLPMT. DEPT. (PDD)	5	1,486,360	168,955				1,655,315
110005	SBDD - CHINLE RBDO	4	430,640					430,640
110006	SBDD - EASTERN RBDO	4	418,609					418,609
110009	SBDD - SHIPROCK RBDO	5	514,365					514,365
110010	SBDD - WESTERN RBDO	5	515,444					515,444
110011	SBDD - FT. DEFIANCE RBDO	3	445,940					445,940
110012	SUPPORT SERVICES DEPARTMENT	6	632,193					632,193
110013	SMALL BUS. DEV. DEPT (SBDD)	3	469,217					469,217
110015	REAL ESTATE DEPARTMENT	6	491,890					491,890
510003	PDD - TOURISM DEPARTMENT	6	0				3,073,360	3,073,360
910005	KARIGAN PROFESSIONAL OFFICE COMPLEX	2	0		252,000			252,000
	TOTAL:	63	**6,926,131**	**375,418**	**252,000**		**3,073,360**	**10,626,909**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 9/4/2025
Time: 8:00 PM

DIV. OF ECONOMIC DEVELOPMENT

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	570,444	40,070		12,000	2,000	16,140	4,000	354,656	13,062						1,012,372
110001	570,444	40,070		12,000	2,000	16,140	4,000	354,656	13,062						1,012,372
General Fund	600,540	46,320		15,000	2,500	12,535	1,500	19,113	18,056						715,564
110003	600,540	46,320		15,000	2,500	12,535	1,500	19,113	18,056						715,564
General Fund	569,433	29,415		8,700	2,015	22,552	1,500	38,000	13,471		970,229				1,655,315
110004	569,433	29,415		8,700	2,015	22,552	1,500	38,000	13,471		970,229				1,655,315
General Fund	317,796			4,750	1,000	5,085	500	98,600	2,909						430,640
110005	317,796			4,750	1,000	5,085	500	98,600	2,909						430,640
General Fund	323,939	15,971		6,750		9,432	34,600	18,628	9,289						418,609
110006	323,939	15,971		6,750		9,432	34,600	18,628	9,289						418,609
General Fund	401,179	8,128				4,713		91,578	8,767						514,365
110009	401,179	8,128				4,713		91,578	8,767						514,365
General Fund	414,177							101,267							515,444
110010	414,177							101,267							515,444
General Fund	264,692	11,771		20,000		10,934	600	132,486	5,457						445,940
110011	264,692	11,771		20,000		10,934	600	132,486	5,457						445,940
General Fund	527,069	16,608		12,000	1,000	13,140	4,000	49,905	8,471						632,193
110012	527,069	16,608		12,000	1,000	13,140	4,000	49,905	8,471						632,193
General Fund	298,171	18,149		23,000	7,640	9,979	1,050	96,114	15,114						469,217
110013	298,171	18,149		23,000	7,640	9,979	1,050	96,114	15,114						469,217
General Fund	432,290							59,600							491,890
110015	432,290							59,600							491,890
SF-Internal	509,434	148,194		48,000	59,071	10,120	15,402	865,000	368,139		1,050,000				3,073,360
510003	509,434	148,194		48,000	59,071	10,120	15,402	865,000	368,139		1,050,000				3,073,360
Proprietary	103,095	4,305		16,805	1,000	2,180	121,665	2,000	950						252,000
910005	103,095	4,305		16,805	1,000	2,180	121,665	2,000	950						252,000
GRAND TOTAL:	5,332,259	338,931		167,005	76,226	116,810	184,817	1,926,947	463,685		2,020,229				10,626,909

Fiscal Year 2026 Budget

Date: 9/4/2025
Time: 8:00 PM

Program Purpose/Performance Criteria

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: A) Provide overall direction to the Division by maintaining short and long range plans, goals, and objectives; B) Respond to community needs and plans relating to economic development; C) Ensure the implementation of duties and functions, authorities, and responsibilities of the Division; D) Work in concert with Economic Development Committee of the Navajo Nation Council, other standing committees of the Navajo Nation Council, and the Navajo Nation Council; and E) Negotiate agreements related to economic development in accordance with applicable policies and laws.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Establish division-wide goals that align with and effectively support goals and initiatives outlined in the Division of Economic Development Plan of Operation.				
Number of goals identified and established.	4	4	4	4
Program Performance Measure:				
Review and analyze project proposals to recommend onto division-wide programs, ensuring alignment with strategic objectives.				
Number of proposal reviewed.	5	5	5	5
Program Performance Measure:				
Establish and promote support for entrepreneurship to stimulate development and advancement.				
Number of consultations, trainings, workshops and outreached activities conducted.	2	2	2	2
Program Performance Measure:				
Provide public information of division status, economic reviews and economy-based analysis to key community stake holders.				
Number of presentation, advertisement and reviews communicated.	6	6	6	6
Program Performance Measure:				
Promote community resource and engagement partnerships.				
Number of workshops, trainings, forums and sessions conducted.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 110001 DIV OF ECONOMIC DVLPMT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110001								
1992	Indirect Cost Recovery	-76,021	1996	Allocation	-582,030	1996	Allocation	-354,321
							1000 Revenues	***-1,012,372***
1001	Division Director	144,999	1002	Administrative Assistant	53,119	1003	Office Assistant	26,288
1007	Public Information Officer	47,105	1008	Contract Compliance Officer	51,365	1104	Economist	85,712
2900	Fringe Benefits	161,856						
							2001 Personnel Expenses	***570,444***
3000	Travel Expenses	40,070	4000	Supplies	12,000	5000	Lease & Rental	2,000
5500	Communications & Utilities	16,140	6000	Repairs & Maintenance	4,000	6500	Contractual Services	354,656
7000	Special Transactions	13,062						
							LOD 4 - Operating Expense Totals	***441,928***
						110001	Business Unit Total:	0

1 **GENERAL FUND** 0

DIV OF ECONOMIC DVLPMT - ADM Grand Total: 0

Business Unit: 110003 BUSINESS REGULATORY DEPT

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Administer and enforce the provisions of the Navajo Business Opportunity Act, Navajo Corporation Code, Navajo Uniform Commercial Code and the Weights and Measures Program; Establish a Certification Program that grants first opportunity to Navajo and/or Indian owned businesses for contracts and grants under Navajo Nation jurisdiction; Develop and maintain a filing system for corporate documents and financial statements; and inspect and certify all measuring devices used in commercial transactions on the Navajo Nation; Provide education sessions to government programs, communities/chapters and general public on BRD operations.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Attend Pre-Bid, Pre-Construction and Bid Openings to enforce NBOA compliance Number of Construction related activities attended per quarter.	35	40	40	35
Program Performance Measure: Review Contracts for NBOA compliance. Number of Contracts reviewed for NBOA compliance per quarter.	175	185	185	175
Program Performance Measure: Inspect and Certify Measuring Devices. Number of Measuring Devices Inspected and Certified per quarter.	65	65	75	75
Program Performance Measure: Register and Record Corporation documents. Number of Corporation, Limited Liability Company, Uniform Commercial Code documents per quarter.	25	25	30	25
Program Performance Measure: Register and Record Corporation Financial Statements. Number of Corporation Financial Statements Registered and Recorded per quarter.	100	100	100	100

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 110003 BUSINESS REGULATORY DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110003								
1992	Indirect Cost Recovery	-130,442	1996	Allocation	-585,122			
							1000 Revenues	***-715,564***
1101	Department Manager I	78,822	1102	Senior Economic Development	60,677	1104	Senior Economic Development	76,901
1105	Weights and Measures Inspector	41,760	1106	Weights and Measures Inspector	41,760	1107	Senior Economic Development	60,677
1108	Office Specialist	31,257	1109	Programs and Projects Specialist	47,105	2900	Fringe Benefits	161,581
							2001 Personnel Expenses	***600,540***
3000	Travel Expenses	46,320	4000	Supplies	15,000	5000	Lease & Rental	2,500
5500	Communications & Utilities	12,535	6000	Repairs & Maintenance	1,500	6500	Contractual Services	19,113
7000	Special Transactions	18,056						
							LOD 4 - Operating Expense Totals	***115,024***
						110003	Business Unit Total:	0

1 **GENERAL FUND** 0

BUSINESS REGULATORY DEPT Grand Total: 0

Business Unit: 110004 PRJ. DVLPMT. DEPT. (PDD)

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: 1) Plan, develop and market large scale commercial and industrial projects throughout the Navajo Nation; 2) Procure and manage architectural, engineering, construction and other professional service contracts; 3) Seek and secure financing from the Navajo Nation, states, federal and other related agencies for commercial and industrial development; 4) Negotiate and finalize business site leases and economic development related agreements on behalf of the Navajo Nation in accordance with applicable rules, regulations and procedures.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct commercial and industrial projects prerequisite planning and development activity. Complete pre-planning, planning and development tasks (Feasibility studies, surveys, EA, Arch Clearance, Appraisals), Request for Proposals, Request for Qualifications, Bidding documents for commercial and industrial projects.	3	3	3	3
Program Performance Measure: Market the Navajo Nation to secure Commercial and Industrial projects and businesses. Promote/Initiate six (6) contacts per quarter throughout the Navajo Nation to market the Navajo Nation to secure commercial and industrial projects and businesses.	6	6	6	6
Program Performance Measure: Complete funding applications for commercial and industrial projects. Prepare two (2) funding applications (Tribal, State, Federal) per quarter to seek funding for commercial and industrial projects.	2	2	2	2
Program Performance Measure: Prepare and process contracts and leases for economic planning and development. Complete six (6) planning and development task per quarter, PSC Contracts, BSL transactions, MOA, MOU, Architect/Engineer, AIA, EJCDC to retain qualified Contractors and Architects.	6	6	6	6
Program Performance Measure: Provide technical assistance on project planning and development tasks to chapters, clients, RBDO's, entities, entrepreneurs and others. Provide technical assistance on project planning and development tasks to chapters, clients, RBDO's, entities, entrepreneurs and others by assisting (18) or more clients per quarter with project planning and development tasks.	18	18	18	18

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 110004 PRJ. DVLPMT. DEPT. (PDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110004								
1992	Indirect Cost Recovery	-168,955	1996	Allocation	-876,960	1996	Allocation	-609,400
							1000 Revenues	***-1,655,315***
1101	Department Manager III	99,305	1102	Principal Economic Development	94,148	1104	Senior Office Specialist	50,321
1105	Industrial Development Specialist	86,276	1106	Principal Economic Development	86,172	2900	Fringe Benefits	153,211
							2001 Personnel Expenses	***569,433***
3000	Travel Expenses	29,415	4000	Supplies	8,700	5000	Lease & Rental	2,015
5500	Communications & Utilities	22,552	6000	Repairs & Maintenance	1,500	6500	Contractual Services	38,000
7000	Special Transactions	13,471	9000	Capital Outlay	970,229			
							LOD 4 - Operating Expense Totals	***1,085,882***
					110004		Business Unit Total:	0

1 **GENERAL FUND** 0

PRJ. DVLPMT. DEPT. (PDD) Grand Total: **0**

Business Unit: 110005 SBDD - CHINLE RBDO

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Conduct (8) workshops and/or trainings.				
Number of workshops/trainings conducted per quarter.	2	2	2	2
Program Performance Measure:				
Review/package (8) business site leasing transactions/land withdrawals/land use agreements.				
Number of business site leases/land withdrawals/land use agreements packaged per quarter.	2	2	2	2
Program Performance Measure:				
Assist (12) clients with Business Plans per quarter.				
Number of clients assisted with Business Plans per quarter	3	3	3	3
Program Performance Measure:				
Assist (8) clients with completion of Business Certification/Corporation applications.				
Number of Business Certifications/Corporation packages per quarter.	2	2	2	2
Program Performance Measure:				
Monitor statistic of jobs creation.				
Number of jobs created per quarter.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 110005 SBDD - CHINLE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110005								
1996	Allocation	-332,040	1996	Allocation	-98,600			
							1000 Revenues	***-430,640***
1101	Program Manager I	70,136	1103	Senior Economic Development	64,415	1104	Senior Office Specialist	37,062
1105	Senior Economic Development	60,677	2900	Fringe Benefits	85,506			
							2001 Personnel Expenses	***317,796***
4000	Supplies	4,750	5000	Lease & Rental	1,000	5500	Communications & Utilities	5,085
6000	Repairs & Maintenance	500	6500	Contractual Services	98,600	7000	Special Transactions	2,909
							LOD 4 - Operating Expense Totals	***112,844***
					110005		Business Unit Total:	0

1 **GENERAL FUND** 0

SBDD - CHINLE RBDO Grand Total: **0**

Business Unit: 110006 SBDD - EASTERN RBDO

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, obtaining business preference certifications, administering education seminars; assist on commercial and industrial projects; Administer the Mirco-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Mirco-Enterprise Loan Fund and Navajo Small Business Lending Program to ensure compliance with loan guidelines.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (10) workshops and/or trainings by the program.	3	2	2	3
Program Performance Measure: Review and package (10) Business Site Lease Transactions/Land Withdrawals/Land Use Agreements.	3	2	2	3
Program Performance Measure: Assist (12) clients with Business Plans, pursue Certification or Corporate applications.	3	3	3	3
Program Performance Measure: Identified and applied (10) clients for funding resources.	2	3	3	2
Program Performance Measure: Monitor statistics of jobs creation. Number of jobs (20) created per quarter.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 110006 SBDD - EASTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110006								
1996	Allocation	-384,509	1996	Allocation	-34,100			
							1000 Revenues	***-418,609***
1101	Program Manager I	66,190	1102	Senior Office Specialist	41,760	1103	Senior Economic Development	64,415
1104	Senior Economic Development	64,415	2900	Fringe Benefits	87,159			
							2001 Personnel Expenses	***323,939***
3000	Travel Expenses	15,971	4000	Supplies	6,750	5500	Communications & Utilities	9,432
6000	Repairs & Maintenance	34,600	6500	Contractual Services	18,628	7000	Special Transactions	9,289
							LOD 4 - Operating Expense Totals	***94,670***
					110006		Business Unit Total:	0

1 **GENERAL FUND** 0

SBDD - EASTERN RBDO Grand Total: **0**

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 110009 SBDD - SHIPROCK RBDO

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Conduct (14) workshops and/or trainings by the program.				
Number of workshops and/or training completed per quarter.	3	4	4	3
Program Performance Measure:				
Review and finalize (12) business site lease transactions/land withdrawals/land use agreements.				
Number of business site lease transactions/land withdrawals/land use agreements completed per quarter.	3	3	3	3
Program Performance Measure:				
Assist (14) clients to complete their Business Plan, pursue Certification or Corporation applications.				
Number of clients assisted to complete their Business Plans per quarter.	3	4	4	3
Program Performance Measure:				
Identified and applied (12) clients for additional non-Navajo funding resources.				
Number of clients identified and applied for additional non-Navajo funding resources.	3	3	3	3
Program Performance Measure:				
Monitor statistics of job creation.				
Number of jobs created per quarter.	8	8	8	8

Fiscal Year 2026 Budget
Line Item Detail

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 110009 SBDD - SHIPROCK RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110009								
1996	Allocation	-431,353	1996	Allocation	-83,012			
							1000 Revenues	***-514,365***
1101	Program Manager II	72,120	1102	Senior Economic Development	70,386	1103	Senior Economic Development	60,677
1104	Senior Office Specialist	42,950	1105	Economic Development Specialist	47,105	2900	Fringe Benefits	107,941
							2001 Personnel Expenses	***401,179***
3000	Travel Expenses	8,128	5500	Communications & Utilities	4,713	6500	Contractual Services	91,578
7000	Special Transactions	8,767						
							LOD 4 - Operating Expense Totals	***113,186***
					110009		Business Unit Total:	0

1 **GENERAL FUND** 0

SBDD - SHIPROCK RBDO Grand Total: **0**

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 110010 SBDD - WESTERN RBDO

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Maintain a network to serve as a direct link to local communities & to assist & promote Navajo individuals, chapters & organizations with economic development; Exercise business site lease, sublease, assignment, encumbrance, permit & any modification approval authority as delegated by the Economic Development Committee of the Navajo Nation Council, pursuant to Navajo Nation Business Site Lease Administrative and Management Plan; Provide technical assistance in processing land withdrawals, developing business plans, obtaining financing, negotiating, and processing business site leases, permits, obtaining business preference certifications, administering educational seminars; assist on commercial and industrial projects; Administer the Micro-Enterprise Loan Fund and approve those loan documents, pursuant to applicable guidelines and the fund management plan; Process BIDF loan; Review loan application for all Micro-Enterprise Loan Fund and Navajo Nation Small Business Lending Program to ensure compliance with loan guidelines.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Maintain a network of services linked directly to local communities and assist/promote Navajo.				
Conduct (6) workshops and/or training by the program.	2	1	2	1
Program Performance Measure:				
Review of business package (10) business site leases transaction/land withdrawal/land use agreement.				
Number of business site lease transaction/land withdrawal/land use agreement review.	3	2	3	2
Program Performance Measure:				
Assist (12) client with business plan, pursue certification or Corporation application.				
Number of clients assisted with complete business plan, certification or Corporation documents.	3	3	3	3
Program Performance Measure:				
Identified and applied (6) clients for funding resources.				
Number of clients identified and applied for funding sources.	1	1	2	2
Program Performance Measure:				
Monitor statistic for job creation.				
Number of jobs created per quarter.	6	6	6	6

Fiscal Year 2026 Budget
Line Item Detail

Date: 9/4/2025
Time: 8:00 PM

Business Unit: 110010 SBDD - WESTERN RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110010								
1996	Allocation	-414,177	1996	Allocation	-8,200	1996	Allocation	-93,067
							1000 Revenues	***-515,444***
1101	Program Manager II	74,291	1102	Economic Development Specialist	47,105	1103	Principal Economic Development	83,604
1104	Senior Office Specialist	37,062	1105	Senior Economic Development	60,677	2900	Fringe Benefits	111,438
							2001 Personnel Expenses	***414,177***
6500	Contractual Services	101,267						
							LOD 4 - Operating Expense Totals	***101,267***
					110010		Business Unit Total:	0

1 **GENERAL FUND** 0

SBDD - WESTERN RBDO Grand Total: **0**

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Plan of Operation / Resolution Number / Purpose of Program

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

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
OUTREACH - conduct (8) workshops and/or trainings to public, chapters and other organizations.				
Number of workshops/Trainings completed by the Program per quarter.	2	2	2	2
Program Performance Measure:				
Review and package (8) business site lease transactions/land use agreements.				
Number of business site lease transaction/land withdrawals/land use agreements completed per quarter.	2	2	2	2
Program Performance Measure:				
Assist (10) individual clients with completed business plans.				
Number of clients assisted with their business plans per quarter.	2	3	2	3
Program Performance Measure:				
Assist (10) individual clients with completed business certification/corporation applications.				
Number of clients assisted with there business certification and corporation applications.	3	2	3	2
Program Performance Measure:				
Monitor the statistics of job creation through new businesses.				
Number of jobs created per quarter.	3	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 110011 SBDD - FT. DEFIANCE RBDO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110011								
1996	Allocation	-291,340	1996	Allocation	-154,600			
							1000 Revenues	***-445,940***
1101	Program Manager II	72,120	1104	Senior Economic Development	60,677	1106	Senior Economic Development	60,677
2900	Fringe Benefits	71,218						
							2001 Personnel Expenses	***264,692***
3000	Travel Expenses	11,771	4000	Supplies	20,000	5500	Communications & Utilities	10,934
6000	Repairs & Maintenance	600	6500	Contractual Services	132,486	7000	Special Transactions	5,457
							LOD 4 - Operating Expense Totals	***181,248***
					110011		Business Unit Total:	0

1 **GENERAL FUND** 0

SBDD - FT. DEFIANCE RBDO Grand Total: **0**

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to RDCO-055-19: Administer, report, monitor and analyze the Navajo Nation Business and Industrial Development Fund, Economic Development Tax Fund, Business License and other funds allocated to the division; and 2) Administer and coordinate compliance issues with division, departments, programs, and management and staff to provide guidance and implementation of DED's goal and objectives, information technology, data retention, human resources, budget formulation, financing and collection, accounting and reporting, and maintenance program operations.

Program Performance Measure:	**1st Qtr**	**2nd Qtr**	**3rd Qtr**	**4th Qtr**
Provide status reports on Division of Economic Development program, external and project allocations, personnel, loan and collection activities. Number of reports provided per quarter.	50	50	50	50
Program Performance Measure: Provide and/or schedule training on policies, procedures, and guidelines that pertain to Division of Economic Development goals and objectives. Number of trainings provided per quarter.	1	1	1	1
Program Performance Measure: Provide IT services Division of Economic Development, including management of LANs, computer hardware and software maintenance, and website updates. Number of IT services provided per quarter.	85	85	85	85
Program Performance Measure: Provide administrative support to review and amend existing laws, regulations, rules, policies, guidelines, and procedures to expedite the development and execution of Division of Economic Development. Number of administrative support provided per quarter.	3	3	3	3
Program Performance Measure: Analyze the financial valuation of loans and investment request. Number of loan and investment request reviewed.	2	2	4	4

Business Unit: 110012 SUPPORT SERVICES DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110012								
1996	Allocation	-632,193						
							1000 Revenues	***-632,193***
1101	Department Manager I	72,120	1102	Collection Officer	37,062	1103	Administrative Services Officer	70,741
1105	Senior Accountant	60,865	1106	Network Specialist	58,756	1107	Chief Financial Officer	85,712
2900	Fringe Benefits	141,813						
							2001 Personnel Expenses	***527,069***
3000	Travel Expenses	16,608	4000	Supplies	12,000	5000	Lease & Rental	1,000
5500	Communications & Utilities	13,140	6000	Repairs & Maintenance	4,000	6500	Contractual Services	49,905
7000	Special Transactions	8,471						
							LOD 4 - Operating Expense Totals	***105,124***
						110012	Business Unit Total:	0

1	**GENERAL FUND**	0

SUPPORT SERVICES DEPARTMENT Grand Total: 0

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: To provide Business & Industrial Development Fund hereinafter "BIDF"; Administer the financing of BIDF investment opportunities and coordinate the return of investment with respective programs; Administer all BIDF loans and coordinate with other program; administer the annual operating budgets in coordination with Division and departments; Collect data on microeconomic, economic strategy and information for the NN to prepare reports required by various funding agencies; Coordinate with Credit Services Department for credit and collection reporting and disposition of collateral repossessed; Provide information technology services; Administer the maintenance of all Division facilities, both interior and exterior.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To provide strategic direction for all Small Business Development and Division personnel. Host one (1) economic summit for the Division and three (3) work sessions for the Regional Offices, to share challenges, best practices and networking for the benefit of the Navajo Nation.	1	1	1	1
Program Performance Measure: To review sixteen (16) completed business site leases/land withdrawals per quarter. Review documents for the Regional Offices, concerning business site leases/land withdrawals. To review four (4) completed business site leases/land withdrawals per quarter.	4	4	4	4
Program Performance Measure: To evaluate Project Contracts for compliance for the Section 164 Review process. To evaluate two (2) Project Contracts per quarter, for compliance for Section 164 Review Process.	2	2	2	2
Program Performance Measure: Initiate eight (8) planning/construction activities through the 164 Review process. To complete two (2) Planning/Construction activities completed per quarter.	2	2	2	2
Program Performance Measure: To coordinate twelve (12) meetings annually for the Division's Business Site leasing approving committee. Schedule three (3) proposed resolutions for presentation to the approving committee per quarter.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 110013 SMALL BUS. DEV. DEPT (SBDD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110013								
1996	Allocation	-469,217						
							1000 Revenues	***-469,217***
1101	Department Manager II	91,099	1102	Administrative Assistant	50,112	1107	Industrial Development Specialist	76,734
2900	Fringe Benefits	80,226						
							2001 Personnel Expenses	***298,171***
3000	Travel Expenses	18,149	4000	Supplies	23,000	5000	Lease & Rental	7,640
5500	Communications & Utilities	9,979	6000	Repairs & Maintenance	1,050	6500	Contractual Services	96,114
7000	Special Transactions	15,114						
							LOD 4 - Operating Expense Totals	***171,046***
						110013	Business Unit Total:	0

1 **GENERAL FUND** 0

SMALL BUS. DEV. DEPT (SBDD) Grand Total: **0**

Business Unit: 110015 REAL ESTATE DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: To implement the Navajo Nation Business Site Leasing Regulations of 2005 (Tribal Regulations). as amended, that was approved on July 10, 2006 by assuming authorities of the Bureau of Indian Affairs on management and enforcement of Business Site Leases; Manage Business Site Leases and coordinate with Division of Finance for accounting matters; Negotiate with Lessees; Enforce all terms and conditions of Business Leases; Recommend relief for leases, permits, subleases, assignments and encumbrances in default; Provide Environmental Review to ensure compliance with the Business Site Lease Management Plan; Administer the Appraisal function by conducting and reviewing appraisals in determining fair annual lease value, fair market value.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Review and create (8) legal descriptions into the land mapping system database per quarter.				
Number of land mapping database established.	8	8	8	8
Program Performance Measure:				
Conduct (8) environmental review assignments per quarter.				
Number of environmental review assignment per quarter.	8	8	8	8
Program Performance Measure:				
Getting default accounts in compliance through settlement agreements, past due payments, other non-compliance violations.				
Number of default accounts resolved per quarter.	4	4	4	4
Program Performance Measure:				
Distribute (12) Business Site Leases, permits, and agreements per quarter.				
Number Business Site Leases, permits and agreements distributed.	12	12	12	12
Program Performance Measure:				
Complete (12) business site lease, permit and agreement review/site inspections per quarter.				
Number of business sites, permits and agreements reviewed and inspected.	12	12	12	12

Business Unit: 110015 REAL ESTATE DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
110015								
1996	Allocation	-432,290	1996	Allocation	-59,600			
							1000 Revenues	***-491,890***
1001	Department Manager I	72,120	1005	Environmental Specialist	56,000	1006	Contract Compliance Officer	51,365
1008	Contract Compliance Officer	59,216	1009	Geographic Information Systems	44,099	1011	Office Specialist	33,178
2900	Fringe Benefits	116,312						
							2001 Personnel Expenses	***432,290***
6500	Contractual Services	59,600						
							LOD 4 - Operating Expense Totals	***59,600***
						110015	Business Unit Total:	0

1 **GENERAL FUND** 0

REAL ESTATE DEPARTMENT Grand Total: **0**

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: The Navajo Tourism Department is established to promote and develop tourism related business thereby creating jobs and business opportunities.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Develop tourism related projects, prerequisite planning and development activities				
Complete development requirement per project, i.e., feasibility studies, surveys, EA archeological clearances.	2	2	2	2
Program Performance Measure:				
Complete funding applications for tourism related development projects.				
Prepare and submit two (2) funding applications per quarter to secure project funds.	2	2	2	2
Program Performance Measure:				
Conduct community based tourism development planning.				
Complete (4) tourism development presentations and/or workshops (1) per quarter.	1	1	1	1
Program Performance Measure:				
Develop partnership for sustainable tourism.				
Complete four (4) communication and educational tools that will help tourism industry improve performance.	1	1	1	1
Program Performance Measure:				
Promote and market Navajo Nation in tourism industry, locally and worldwide.				
Per quarter: (3) Trade Shows; (5) Magazine Advertisement; (4) Maintain Website; (35) Social Media Posts.	47	47	47	47

Business Unit: 510003 PDD - TOURISM DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
510003								
1996	Allocation	-3,073,360						
							1000 Revenues	***-3,073,360***
1101	Department Manager I	72,120	1108	Senior Economic Development	66,398	1109	Marketing Specialist	62,536
1110	Marketing Specialist	60,677	1111	Marketing Specialist	62,536	1112	Administrative Assistant	44,099
2200	Salary Adj	4,000	2900	Fringe Benefits	137,068			
							2001 Personnel Expenses	***509,434***
3000	Travel Expenses	148,194	4000	Supplies	48,000	5000	Lease & Rental	59,071
5500	Communications & Utilities	10,120	6000	Repairs & Maintenance	15,402	6500	Contractual Services	865,000
7000	Special Transactions	368,139	9000	Capital Outlay	1,050,000			
							LOD 4 - Operating Expense Totals	***2,563,926***
						510003	Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

PDD - TOURISM DEPARTMENT Grand Total: **0**

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Administer the maintenance of Division facilities (interior and exterior), premises, and property.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Services performed on HVAC units, fire systems, elevator, lights, groundkeeping, storage, and equipment.				
Number of services performed per quarter.	3	3	3	3
Program Performance Measure:				
Safety inspection of building to protect Life, Health and Property.				
Number of inspection performed per quarter.	1	1	1	1
Program Performance Measure:				
Monitor contractual service agreements for compliance to scope of work and codes.				
Number of meetings with contractor per quarter.	3	3	3	3
Program Performance Measure:				
General building maintenance and repairs				
Number of work orders performed per quarter.	15	15	15	15
Program Performance Measure:				
Inventory of janitorial and maintenance services and purchase of supplies.				
Number of inventory and purchase completed per quarter.	2	2	2	2

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 910005 KARIGAN PROFESSIONAL OFFICE COMPLEX

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
910005								
1996	Allocation	-252,000						
							1000 Revenues	***-252,000***
1101	Building Maintenance Supervisor	44,099	1102	Building Maintenance Worker	31,257	2900	Fringe Benefits	27,739
							2001 Personnel Expenses	***103,095***
3000	Travel Expenses	4,305	4000	Supplies	16,805	5000	Lease & Rental	1,000
5500	Communications & Utilities	2,180	6000	Repairs & Maintenance	121,665	6500	Contractual Services	2,000
7000	Special Transactions	950						
							LOD 4 - Operating Expense Totals	***148,905***
					910005		Business Unit Total:	0

9 **PROPRIETARY FUND - ENTERPRISE** 0

KARIGAN PROFESSIONAL OFFICE COMPLEX Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

ENV. PROTECTION AGENCY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
111001	ENVIR. PRTCN. AGCY (EPA) - ADM	3	260,792	77,332				338,124
111002	AIR & TOXIC DEPARTMENT	2	110,119					110,119
111004	SURFACE & GROUNDWATER	1	89,259					89,259
111010	WASTE REGUL. COMPLIANCE PRG	1	105,195					105,195
111011	RESOURCE CONSERVATN & RECOVERY	3	266,193					266,193
111014	CRIMINAL ENFORCEMENT DEPT	4	228,828					228,828
111016	INDOOR RADON PRG	1	34,830					34,830
511001	LEAKING UNDERGRND STORAGE TANK	0	0				400,000	400,000
511002	UNDERGRN/ABOVEGRN STORAGE TANK	6	0				325,000	325,000
511003	UNDRGND INJTN CONTRL	4	0				300,000	300,000
511004	AIR QUALITY CNTRL PGM PERMIT	10	0				1,180,000	1,180,000
511005	PUBLIC WTR SYSTEMS SUPRVN	3	0				350,000	350,000
511006	CLEAN WATER FUND	0	0				65,836	65,836
511007	HAZARDOUS SUBSTANCE FUND	16	0				6,000,000	6,000,000
	TOTAL:	54	**1,095,216**	**77,332**			**8,620,836**	**9,793,384**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

ENV. PROTECTION AGENCY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	285,808	21,146		10,150	3,235	6,669	6,000		5,116						338,12
111001	285,808	21,146		10,150	3,235	6,669	6,000		5,116						338,12
General Fund	104,309	2,913		107	1,102				1,688						110,11
111002	104,309	2,913		107	1,102				1,688						110,11
General Fund	86,757					1,377	250		875						89,25
111004	86,757					1,377	250		875						89,25
General Fund	88,579	7,174		4,460		900		1,200	2,882						105,19
111010	88,579	7,174		4,460		900		1,200	2,882						105,19
General Fund	222,200	21,408				11,986			10,599						266,19
111011	222,200	21,408				11,986			10,599						266,19
General Fund	213,628	7,861				2,000			5,339						228,82
111014	213,628	7,861				2,000			5,339						228,82
General Fund	34,497			64					269						34,83
111016	34,497			64					269						34,83
SF-Internal								400,000							400,00
511001								400,000							400,00
SF-Internal	169,447	29,461		20,248		6,244	6,000	26,173	16,038		51,389				325,00
511002	169,447	29,461		20,248		6,244	6,000	26,173	16,038		51,389				325,00
SF-Internal	226,527	33,515		8,521		8,200	450	2,600	20,187						300,00
511003	226,527	33,515		8,521		8,200	450	2,600	20,187						300,00
SF-Internal	786,078	54,922		35,000	5,000	22,000	9,000	201,000	42,000		25,000				1,180,00
511004	786,078	54,922		35,000	5,000	22,000	9,000	201,000	42,000		25,000				1,180,00
SF-Internal	181,550	114,353				11,712	35,500	1,500	5,385						350,00
511005	181,550	114,353				11,712	35,500	1,500	5,385						350,00
SF-Internal		43,565						22,271							65,83
511006		43,565						22,271							65,83
SF-Internal	782,746	70,942		43,800	3,000	5,808	6,500	3,612,000	26,567		1,448,637				6,000,00
511007	782,746	70,942		43,800	3,000	5,808	6,500	3,612,000	26,567		1,448,637				6,000,00
GRAND TOTAL:	3,182,126	407,260		122,350	12,337	76,896	63,700	4,266,744	136,945		1,525,026				9,793,384

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 111001 ENVIR. PRTCN. AGCY (EPA) - ADM

Plan of Operation / Resolution Number / Purpose of Program

RDCMY-44-17: Amendments to the Navajo Nation EPA Plan of Operation were made by Committee Resolutions RDC-29-93 and GSCJY-50-94, CAP-47-95. Approving Amendment of Enabling Legislation 2 NNC 501(A)(2)(g). Management and Oversee Division, Departments, and Programs to implement goals and accomplishments; support departments & programs.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Organize Navajo EPA programs with respect to NN EPA priorities.				
Number of impactful and data driven program development and priority actions per quarter.	2	2	2	2
Program Performance Measure: Development of Navajo Nation EPA programs and regulations.				
Number of actions to enhance Navajo EPA programs & further development of regulations or develop initiatives outlines in regulations.	2	2	2	2
Program Performance Measure: Respond to technical assistance from departments, federal agencies, chapters and individuals.				
Number of response to request for Technical Assistance	15	15	15	15
Program Performance Measure: To inform, educate and provide community outreach and communicate hazards as needed.				
Number of community outreach.	15	15	15	15
Program Performance Measure: Ensure review of 164 packets.				
Number of packets reviewed and approved per quarter.	5	5	5	5

Business Unit: 111001 ENVIR. PRTCN. AGCY (EPA) - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111001								
1992	Indirect Cost Recovery	-77,332	1996	Allocation	-260,792			
							1000 Revenues	***-338,124***
1001	Executive Director	66,252	1108	Principal Contract Analyst	91,559	1112	Administrative Assistant	47,27
2900	Fringe Benefits	80,725						
							2001 Personnel Expenses	***285,808***
3000	Travel Expenses	21,146	4000	Supplies	10,150	5000	Lease & Rental	3,23
5500	Communications & Utilities	6,669	6000	Repairs & Maintenance	6,000	7000	Special Transactions	5,11
							LOD 4 - Operating Expense Totals	***52,316***
					111001		Business Unit Total:	0

1 **GENERAL FUND** 0

ENVIR. PRTCN. AGCY (EPA) - ADM Grand Total: **0**

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

CAP-49-95: Approving the Amendment of Enabling Legislation 2 N.N.C, Sec. 3401, et. Seq., for the purpose of establishing the Environmental Protection Agency anc Adopting the Navajo Nation Environmental Policy Act, RDCMY-44-17: Navajo Nation EPA's Plan of Operation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Improve ambient and IAQ on the Navajo Nation.				
Collaboration with regional organization to achieve air quality goals.	2	2	2	2
Program Performance Measure:				
Support Navajo Nation development goals and activities.				
Provide technical and compliance assistance/guidance through environmental reviews.	5	5	5	5
Program Performance Measure:				
Identify/analyze presenting air quality issues.				
Review/analyze, recommend actions to address AQ impacts on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
Fulfill administrative tasks per the Title V Fund Management Plan.				
Review permits, fees collection, public hearings, response to public comments, final permit issuance.	3	3	3	3
Program Performance Measure:				
Program development.				
Develop and integrate new programs, e.g., NN Minor Source Program Regulations.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 111002 AIR & TOXIC DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111002								
1996	Allocation	-110,119						
							1000 Revenues	***-110,119***
1005	Administrative Assistant	23,636	1010	Environmental Department Manager	49,788	2200	Salary Adj	2,819
2900	Fringe Benefits	28,066						
							2001 Personnel Expenses	***104,309***
3000	Travel Expenses	2,913	4000	Supplies	107	5000	Lease & Rental	1,102
7000	Special Transactions	1,688						
							LOD 4 - Operating Expense Totals	***5,810***
					111002		Business Unit Total:	0

1 **GENERAL FUND** 0

AIR & TOXIC DEPARTMENT Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 111004 SURFACE & GROUNDWATER

Plan of Operation / Resolution Number / Purpose of Program

CAP-49-95: Approving the Amendment of Enabling Legislation 2 N.N.C Section 3401 et seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure the protection of surface/ground water through enforcement of NNCWA and NNSDWA				
Report #s of inspections notices of violations, investigations, and technical assistance	70	70	70	70
Program Performance Measure:				
Promote economic development ensure compliance of NNCWA/NNSDWA through review of 164 documents/projects.				
Reports #s of environmental reviews and #s of collaborative projects	45	45	45	45
Program Performance Measure:				
Ensure program development by policy, regulations and primacy/delegation projects.				
Report #s of policy/grants/projects/regulations that protect surface and groundwater sources.	3	3	3	3
Program Performance Measure:				
Promote public environmental education and training for operators as these activities increase compliance.				
Report #s of public education events, #s training, #s outreach activities and web site updates	5	5	5	5
Program Performance Measure:				
Report quarterly reports/data uploads to EPA				
Report #s of electronic reports (DIME, UIC, WQX) of data collection & data sharing	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 111004 SURFACE & GROUNDWATER

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111004								
1996	Allocation	-89,259						
							1000 Revenues	***-89,259***
1001	Environmental Department Manager	63,414	2900	Fringe Benefits	23,343			
							2001 Personnel Expenses	***86,757***
5500	Communications & Utilities	1,377	6000	Repairs & Maintenance	250	7000	Special Transactions	875
							LOD 4 - Operating Expense Totals	***2,502***
					111004		Business Unit Total:	0
1	**GENERAL FUND**	0						
							SURFACE & GROUNDWATER Grand Total:	**0**

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Plan of Operation / Resolution Number / Purpose of Program

Resolution # RDCMY-44-17 To ensure that regulated facilities and abandoned facilities that generate, transport, treat, store & dispose of hazardous/non hazardous waste material comply with Navajo nation EPA and Federal Regulations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Review environmental documents, NOV, Field Citations, Compliance Orders, CAP.				
Ensure regulated facilities and individual comply with NNEPA/WRCD regulations.	3	3	3	3
Program Performance Measure:				
Review environmental documents and plans for compliance w/NNEPA/WRCD regulations.				
Ensure compliance assistance is provided to reporting parties on all project development.	3	3	3	3
Program Performance Measure:				
Issue Directive letters, NOV, compliance orders recalcitrant entities on releases or dumping.				
Enforce NNEPA/WRCD environmental laws, regulations to protect human health/environment.	3	3	3	3
Program Performance Measure:				
Complete and submit progress reports to funding source. Participate in periodic meetings.				
Educate community and regulated entities on NNEPA/WRCD environmental requirements.	3	3	3	3
Program Performance Measure:				
Conduct program and policy development.				
Regulatory and Policy development for Brownfields, NNCERCLA, NN Response and new programs.	3	3	3	3

Business Unit: 111010 WASTE REGUL. COMPLIANCE PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111010								
1996	Allocation	-105,195						
							1000 Revenues	*-105,195*
1104	Environmental Department Manager	64,746	2900	Fringe Benefits	23,833			
							2001 Personnel Expenses	***88,579***
3000	Travel Expenses	7,174	4000	Supplies	4,460	5500	Communications & Utilities	900
6500	Contractual Services	1,200	7000	Special Transactions	2,882			
							LOD 4 - Operating Expense Totals	***16,616***
					111010		Business Unit Total:	0
1	**GENERAL FUND**	0						
							WASTE REGUL. COMPLIANCE PRG Grand Total:	**0**

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Plan of Operation / Resolution Number / Purpose of Program

RDCMY-44-17 CAP-49-95 Provides the Resource Conservation and recovery Program authority for A: Civil Enforcement; B. Education; C. Technical assistance; D. Promote environmental awareness through external funding resources; and E. Promote technical services for solid waste involving hazardous waste substances.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Administrative/Civil Enforcement of the Navajo Nation Solid Waste Act & Regulations.				
Enforcement of citation based on civil complaints for solid waste issues to protect human health and environment.	5	5	5	5
Program Performance Measure:				
Compliance with the "Act" and regulations for human health and safety.				
Conduct inspections, monitoring and assistance for waste issues to protect human health and the	3	3	3	3
Program Performance Measure:				
Educational workshops, presentations, and technical assistance based on "Act/Reg".				
Provide presentations to NN entities on solid waste contamination prevention and recycling.	1	1	1	1
Program Performance Measure:				
Technical Assistance to Navajo communities regarding environmental solid waste issues.				
Provide technical assistance to Navajo communities on solid waste issues.	1	1	1	1
Program Performance Measure:				
Technical assistance to Navajo communities regarding grants that could create jobs.				
Provide technical assistance to Navajo communities on grants.	1	1	1	1

Business Unit: 111011 RESOURCE CONSERVATN & RECOVERY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111011								
1996	Allocation	-266,193						
							1000 Revenues	*-266,193*
1005	Senior Environmental Specialist	64,415	1006	Environmental Specialist	56,000	1007	Environmental Specialist	42,000
2900	Fringe Benefits	59,785						
							2001 Personnel Expenses	***222,200***
3000	Travel Expenses	21,408	5500	Communications & Utilities	11,986	7000	Special Transactions	10,599
							LOD 4 - Operating Expense Totals	***43,993***
					111011		Business Unit Total:	0

1 **GENERAL FUND** 0

RESOURCE CONSERVATN & RECOVERY Grand Total: **0**

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Plan of Operation / Resolution Number / Purpose of Program

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C Section 3401 et. seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Provide protection of all Natural resources (land, water, air) through enforcement of environmental laws and regulations.				
Number of support to NNEPA programs to ensure compliance at all infrastructure development/improvement.	30	30	30	30
Program Performance Measure: Provide civil/criminal investigation services to Air Quality, Water Quality & Waste Regulatory & Compliance Depts.				
Support NNEPA programs by 25 calls for service and investigations.	30	30	30	30
Program Performance Measure: To ensure community safety, provide Public Education and Awareness of all applicable environmental laws and regulations.				
Provide 25 outreach to Chapters, Communities, Youth, Elderly, various organizations, schools & regulated communities.	30	40	30	30
Program Performance Measure: Provide Public Safety technical & emergency assistance to various affected law enforcement agencies on environmental laws & regulations and other applicable tribal laws.				
Deliver 20 calls for assistance to communities and other agencies & organizations.	30	30	30	30
Program Performance Measure: Assist with RMTA program development.				
Develop and integrate RMTA and new program regulations, policies and guidance.	1	1	1	1

Business Unit: 111014 CRIMINAL ENFORCEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111014								
1996	Allocation	-228,828						
							1000 Revenues	*-228,828*
1001	Environmental Law Enforcement	23,553	1004	Environmental Law Enforcement	54,601	1008	Environmental Law Enforcement	30,339
1117	Senior Office Specialist	47,418	2900	Fringe Benefits	57,717			
							2001 Personnel Expenses	***213,628***
3000	Travel Expenses	7,861	5500	Communications & Utilities	2,000	7000	Special Transactions	5,339
							LOD 4 - Operating Expense Totals	***15,200***
					111014		Business Unit Total:	0

1 **GENERAL FUND** 0

CRIMINAL ENFORCEMENT DEPT Grand Total: **0**

Business Unit: 111016 INDOOR RADON PRG

Plan of Operation / Resolution Number / Purpose of Program

CAP-47-95: Approving the Amendment of Enabling Legislation 2 NNC, Sec., 3401, et. Seq., for the purpose of establishing the Navajo Nation Environmental Protectior Agency and Adopting the Navajo Nation Environmental Policy Act, RDCMY-44-17: Navajo Nation EPA's Plan of Operation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Reduce Radon risks to human health.				
Radon testing and dissemination of test kits.	5	5	5	5
Program Performance Measure: Improve indoor air quality through targeted outreach.				
Conduct outreach related to reducing indoor contaminants in/around homes, buildings.	6	6	6	6
Program Performance Measure: Maintenance of data quality objectives.				
Review and maintain DQOs as established in QAPP for Radon.	2	2	2	2
Program Performance Measure: Assist in completing federal work plan tasks for radon and air monitoring.				
Complete assignments for maintaining partnerships that address incorporating radon reduction strategies.	2	2	2	2
Program Performance Measure: Increase technical capabilities for addressing indoor and ambient air quality.				
Complete relevant training to increase competencies.	1	1	1	1

Business Unit: 111016 INDOOR RADON PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
111016								
1996	Allocation	-34,830						
							1000 Revenues	***-34,830***
1017	Associate Environmental Specialist	25,215	2900	Fringe Benefits	9,282			
							2001 Personnel Expenses	***34,497***
4000	Supplies	64	7000	Special Transactions	269			
							LOD 4 - Operating Expense Totals	***333***
						111016	Business Unit Total:	0
1	**GENERAL FUND**		0					
							INDOOR RADON PRG Grand Total:	**0**

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Plan of Operation / Resolution Number / Purpose of Program

Resolution # RDCMY-44-17, CAP-49-95: The Leaking Storage Tank Program is responsible for identifying releases of a regulated substance such as petroleum fuel to the soil and groundwater from storage tanks. The program carries tasks out to ensure responsible parties are held accountable for an release of petroleum product to the environment and identify abandon storage tanks and take corrective action to ensure compliance with the Navajo Storage tank Act, Clean Up Standards and federa regulations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Monitor the removal of abandoned and/or leaking fuel storage tanks.	0	1	1	0
Program Performance Measure:				
Monitor investigation/remediation activity at petroleum contaminated sites.	0	1	1	1
Program Performance Measure:				
Review & comment on proposals, reports, lab results & remediation plans for site clean up.	5	5	5	5
Program Performance Measure:				
Issue No Further Action Letters to sites that meet the NNEPA Soil/Water Cleanup Standards	0	0	0	1

Business Unit: 511001 LEAKING UNDERGRND STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511001								
1996	Allocation	-400,000						
							1000 Revenues	***-400,000***
6500	Contractual Services	400,000						
							LOD 4 - Operating Expense Totals	***400,000***
						511001	Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0						
							LEAKING UNDERGRND STORAGE TANK Grand Total:	**0**

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Plan of Operation / Resolution Number / Purpose of Program

Resolution #: RDCMY-44-17, CAP-49-95: To prevent releases to the soil and groundwater from storage tanks containing regulated substance such as petroleum fuel. The program carries tasks out to ensure the regulated community is educated about the requirements for maintaining and operating their storage tanks. Also, the program conducts periodic compliance inspections on storage tanks as an enforcement measure to ensure owner/operators are abiding by the Navajo Storage Tank Act.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Conduct inspections to ensure Storage Tanks (ST) comply w/NNSTA & federal regulations.				
Ensure ST facilities are in compliance with leak detection and leak prevention requirements.	10	10	10	10
Program Performance Measure:				
Conduct Owner/Operators Training on Storage Tank operation and maintenance.				
Educate the Owner/Operators on ST release detection and release prevention requirements.	10	10	10	10
Program Performance Measure:				
Follow-up on Storage Tank inspections.				
Ensure identified violations resulting from inspections are corrected to comply w/NNSTA.	5	5	5	2

Business Unit: 511002 UNDERGRN/ABOVEGRN STORAGE TANK

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511002								
1996	Allocation	-325,000						
							1000 Revenues	***-325,000***
1001	Geologist	3,479	1002	Administrative Services Officer	56,105	1003	Environmental Specialist	10,648
1005	Environmental Program Supervisor	12,585	1006	Environmental Technician	1,428	1104	Environmental Department Manager	16,206
2200	Salary Adj	2,098	2310	Temporary	26,765	2900	Fringe Benefits	40,133
							2001 Personnel Expenses	***169,447***
3000	Travel Expenses	29,461	4000	Supplies	20,248	5500	Communications & Utilities	6,244
6000	Repairs & Maintenance	6,000	6500	Contractual Services	26,173	7000	Special Transactions	16,038
9000	Capital Outlay	51,389						
							LOD 4 - Operating Expense Totals	***155,553***
					511002		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

UNDERGRN/ABOVEGRN STORAGE TANK Grand Total: **0**

Business Unit: 511003 UNDRGND INJTN CONTRL

Plan of Operation / Resolution Number / Purpose of Program

CAP-47-95: Approving the Amendment of enabling Legislation 2 N.N.C., Section 3401 et seq. for the purpose of Establishing the Environmental Protections Agency and Adopting the Navajo Nation Environment Policy Act. RDCMY-44-17; Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Promote economic development by ensuring compliance of NN Safe Drinking Water Act and UIC Regulations.				
Report quarterly, #s of monitoring onsite inspections, investigations, and enforcement performed.	5	5	5	5
Program Performance Measure:				
Promote economic development by implementing environmental laws/regulations/UIC permitting requirements.				
Report quarterly, the #s of injection well permits issued, reviewed and renewed.	1	1	1	1
Program Performance Measure:				
Promote environmental protection of land/water by conducting investigation of spills and pit remediation activities.				
Report quarterly, the #s of spills reported and plans of action to clean up sites.	1	1	1	1
Program Performance Measure:				
Promote protection of water/land; ensuring protection of groundwater supplies by proper well plugging/abandonment.				
Report quarterly, #s of activities that protect underground sources of drinking water/land mitigation	1	1	1	1
Program Performance Measure:				
Promote protection of water/land; by public education				
Report quarterly activities promoting protection of underground sources of drinking water.	3	3	3	3

Business Unit: 511003 UNDRGND INJTN CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511003								
1996	Allocation	-300,000						
							1000 Revenues	*-300,000*
1002	Senior Office Specialist	37,062	1003	Environmental Specialist	56,000	1006	Associate Environmental Specialist	51,365
1011	Office Specialist	13,268	2200	Salary Adj	7,883	2900	Fringe Benefits	60,949
							2001 Personnel Expenses	***226,527***
3000	Travel Expenses	33,515	4000	Supplies	8,521	5500	Communications & Utilities	8,200
6000	Repairs & Maintenance	450	6500	Contractual Services	2,600	7000	Special Transactions	20,187
							LOD 4 - Operating Expense Totals	***73,473***
					511003		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

UNDRGND INJTN CONTRL Grand Total: **0**

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Plan of Operation / Resolution Number / Purpose of Program

CAP-49-95 Approving the Amendment of enabling legislation 2 NNC., section 3401 et seq., For the purpose of establishing the Environmental Protection Agency and adopting the Navajo Nation Environmental Policy Act, RDCMY-44-17; Navajo Nation Environmental Protection Agency's Plan of Operation.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Address all permit actions, e.g., inspections, permit renewals, amendments, application completeness, any public notices.				
Ensure public access to compliance and enforcement information.	3	3	3	3
Program Performance Measure: Establish and/or strengthen core administrative capacities.				
Develop training plans and/or other initiatives for staff that reflect capacity-building.	2	2	2	2
Program Performance Measure: Maintain status on new equipment regulations.				
Interpret proposed rule making, applicability to the NN, prepare relevant comments.	3	3	3	3
Program Performance Measure: Update and maintain inventory of emission sources (major, minor, synthetic, other).				
Collaborate with USEPA in updating and maintaining spreadsheet of applicable facilities.	3	3	3	3
Program Performance Measure: Development of NN Minor Source Permit Regulations Program.				
Establish milestones and develop program sections.	3	3	3	3

Business Unit: 511004 AIR QUALITY CNTRL PGM PERMIT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511004								
1996	Allocation	-1,180,000						
							1000 Revenues	***-1,180,000***
1001	Environmental Engineer	64,018	1002	Senior Environmental Engineer	82,956	1003	Environmental Specialist	56,00(
1004	Senior Environmental Specialist	66,398	1006	Administrative Assistant	50,112	1007	Senior Information Systems	48,33
1010	Environmental Department Manager	49,788	1012	Environmental Program Manager	43,086	1016	Senior Environmental Specialist	68,29
1017	Associate Environmental Specialist	25,682	2310	Temporary	25,000	2900	Fringe Benefits	206,40
							2001 Personnel Expenses	***786,078***
3000	Travel Expenses	54,922	4000	Supplies	35,000	5000	Lease & Rental	5,00(
5500	Communications & Utilities	22,000	6000	Repairs & Maintenance	9,000	6500	Contractual Services	201,00(
7000	Special Transactions	42,000	9000	Capital Outlay	25,000			
							LOD 4 - Operating Expense Totals	***393,922***
					511004		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

AIR QUALITY CNTRL PGM PERMIT Grand Total: **0**

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Plan of Operation / Resolution Number / Purpose of Program

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C. Section 3401 et. Seq., for the purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Enforce the NN Safe Drinking Water Act & NN Primary Drinking Water Regulations.				
Report quarterly numbers of operator certification training, workshops & exams.	3	5	5	5
Program Performance Measure:				
Promote economic development: ensure wastewater operators become certified to maintain/operate a ww-facilities.				
Reports quarterly numbers of operator certification training, workshop and exams.	3	5	5	5
Program Performance Measure:				
Promote economic development: ensure drinking water/wastewater facilities are built to comply with NNSDWA/NNCWA.				
Report quarterly #s of construction permits & final inspections for water/wastewater.	5	5	5	5
Program Performance Measure:				
Ensure all drinking water/wastewater facilities are inspected on a scheduled basis.				
Report quarterly #s of drinking water/wastewater sanitary surveys inspections were conducted.	1	1	15	15
Program Performance Measure:				
Recognize climate change, promote economic development through water/wastewater training and public education.				
Report quarterly all public educational activities.	5	5	5	5

Business Unit: 511005 PUBLIC WTR SYSTEMS SUPRVN

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511005								
1996	Allocation	-350,000						
							1000 Revenues	*-350,000*
1001	Environmental Department Manager	42,259	1010	Environmental Specialist	68,466	1011	Office Specialist	19,91(
2200	Salary Adj	2,067	2900	Fringe Benefits	48,848			
							2001 Personnel Expenses	***181,550***
3000	Travel Expenses	114,353	5500	Communications & Utilities	11,712	6000	Repairs & Maintenance	35,50(
6500	Contractual Services	1,500	7000	Special Transactions	5,385			
							LOD 4 - Operating Expense Totals	***168,450***
					511005		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

PUBLIC WTR SYSTEMS SUPRVN Grand Total: **0**

Business Unit: 511006 CLEAN WATER FUND

Plan of Operation / Resolution Number / Purpose of Program

RDCMY-44-19: Established for the purpose to protect the public health and the NN environment through legislative proposals, monitoring and data collection, rule making as authorized by Navajo Nation law, public education, obtaining funding and restoration activities and other appropriate means.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: To report the number of field investigations performed in FY 2026.				
To conduct a minimum of 20 field investigations per quarter in FY 2026.	20	20	20	20
Program Performance Measure: To report the number of NPDES permits written in FY 2026.				
To write a minimum of four NPDES permits in FY 2026.	1	1	1	1
Program Performance Measure: To report the number of NPDES compliance evaluation inspections conducted in FY 2026.				
To conduct a minimum of two NPDES CEIs per quarter in FY 2026.	2	2	2	2
Program Performance Measure: To report the number of WQ outreach presentations conducted in FY 2026.				
To conduct a minimum of 26 WQ outreach presentations per quarter in FY 2026.	26	26	26	26
Program Performance Measure: To report the number of CWA 401/404 eligibility determination requests in FY 2026.				
To conduct a minimum of 15 CWA 401/404 eligibility determinations per quarter in FY 2026.	15	15	15	15

Business Unit: 511006 CLEAN WATER FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511006								
1996	Allocation	-65,836						
							1000 Revenues	***-65,836***
3000	Travel Expenses	43,565	6500	Contractual Services	22,271			
							LOD 4 - Operating Expense Totals	***65,836***
						511006	Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0						
							CLEAN WATER FUND Grand Total:	**0**

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Plan of Operation / Resolution Number / Purpose of Program

CAP-47-95: Approving the Amendment of Enabling Legislation 2 N.N.C. Section 3401 et. Seq. for the Purpose of Establishing the Environmental Protection Agency and Adopting the Navajo Nation Environmental Policy Act. RDCMY-44-17: Navajo Nation Environmental Protection Agency's Plan of Operation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Report on process of remedial actions & responses including technical support, those in 2,3.4.	1	1	1	1
Program Performance Measure: Review & comment on site assessment documents pertaining to RSE & EE/CA's on remedial activities for federal, trustee and PRP.	1	1	1	1
Program Performance Measure: Conduct field visits at communities impacted by hazardous substance, i.g. Uranium or Hexavalent Chromium.	1	1	1	1
Program Performance Measure: Provide technical presentations with community, chapter, technical group and legal advisors.	1	1	1	1

Business Unit: 511007 HAZARDOUS SUBSTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
511007								
1996	Allocation	-6,000,000						
							1000 Revenues	***-6,000,000***
1002	Remedial Project Manager	30,339	1003	Senior Remedial Project Manager	72,120	1004	Environmental Program Supervisor	33,09
1005	Senior Office Specialist	21,475	1007	Geographic Information Systems	33,262	1008	Senior Environmental Specialist	32,20
1009	Senior Accountant	30,433	1101	Executive Director	54,248	1104	Environmental Department Manager	4,07
1110	Senior Environmental Engineer	41,478	1112	Senior Remedial Project Manager	38,273	1116	Senior Hydrologist	38,01
1121	Senior Environmental Specialist	2,325	1128	Senior Environmental Specialist	30,339	1129	Senior Information Systems	24,16
1130	Environmental Specialist	49,893	2200	Salary Adj	33,270	2900	Fringe Benefits	213,73
							2001 Personnel Expenses	***782,746***
3000	Travel Expenses	70,942	4000	Supplies	43,800	5000	Lease & Rental	3,00
5500	Communications & Utilities	5,808	6000	Repairs & Maintenance	6,500	6500	Contractual Services	3,612,00
7000	Special Transactions	26,567	9000	Capital Outlay	1,448,637			
							LOD 4 - Operating Expense Totals	***5,217,254***
					511007		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

HAZARDOUS SUBSTANCE FUND Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DIVISION OF GENERAL SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
112001	DIV OF GENERAL SRVS. - ADM	5	402,834	262,265				665,099
112003	INSURANCE SRVS DEPT - ADM	2	109,768	109,421				219,189
112004	ISD - SAFETY AND LOSS CONTRL	0	923	10,171				11,094
112006	TELECOMMUNICATION & UTILITIES DEPT	8	262,041	227,030				489,071
112007	AIR TRANSPORTATION DEPT	2	411,168					411,168
112008	FACILITIES MAINTENANCE DEPT	44	2,023,883	979,851				3,003,734
112009	DEPT OF INFORMATION TECHNOLOGY	23	1,135,182	1,134,558				2,269,740
112010	RECORDS MANAGEMENT DEPT (RMD)	4	252,828					252,828
112013	EMPLOYEE HOUSING GF APPROPRIAT	0	366,944					366,944
812003	FLEET MANAGEMENT DEPT	56	0		14,500,000			14,500,000
812004	RMD - DUPLICATING SRVS	5	0		800,000			800,000
812005	ISD - RISK MGMT PRG	15	0		21,902,761			21,902,761
812016	ISD - GROUP HEALTH BEN. FUND	11	0		51,860,000			51,860,000
814001	ISD - WORKERS' COMP PRG	10	0		4,000,000			4,000,000
912001	EMPLOYEE HOUSING DEPT	10	0		1,000,000			1,000,000
	TOTAL:	195	**4,965,571**	**2,723,296**	**94,062,761**			**101,751,628**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIVISION OF GENERAL SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	549,390	55,897		14,250	5,300	14,000	5,400		20,862						665,09
112001	549,390	55,897		14,250	5,300	14,000	5,400		20,862						665,09
General Fund	176,743	10,500		8,300	8,000		3,411	3,000	9,235						219,18
112003	176,743	10,500		8,300	8,000		3,411	3,000	9,235						219,18
General Fund				6,600					4,494						11,09
112004				6,600					4,494						11,09
General Fund	435,715	25,322		22,270		1,548			4,216						489,07
112006	435,715	25,322		22,270		1,548			4,216						489,07
General Fund	230,667	49,942		20,500	3,250	12,800	74,500		19,509						411,16
112007	230,667	49,942		20,500	3,250	12,800	74,500		19,509						411,16
General Fund	2,228,441	347,981		141,402		13,760	219,100	5,000	48,050						3,003,73
112008	2,228,441	347,981		141,402		13,760	219,100	5,000	48,050						3,003,73
General Fund	1,865,469	36,193		128,200		9,972	184,000	15,000	30,906						2,269,74
112009	1,865,469	36,193		128,200		9,972	184,000	15,000	30,906						2,269,74
General Fund	229,521	11,664		4,328		4,632			2,683						252,82
112010	229,521	11,664		4,328		4,632			2,683						252,82
General Fund		22,897		51,500			283,144		9,403						366,94
112013		22,897		51,500			283,144		9,403						366,94
Proprietary	3,691,722	360,235		8,792,335	7,500	15,500	255,000	197,000	1,154,208		26,500				14,500,00
812003	3,691,722	360,235		8,792,335	7,500	15,500	255,000	197,000	1,154,208		26,500				14,500,00
Proprietary	235,126			78,199	78,167	10,800	175,000		22,708		200,000				800,00
812004	235,126			78,199	78,167	10,800	175,000		22,708		200,000				800,00
Proprietary	987,359	176,152		265,464	17,500	20,400	7,500	972,300	19,456,086						21,902,76
812005	987,359	176,152		265,464	17,500	20,400	7,500	972,300	19,456,086						21,902,76
Proprietary	699,759	51,096		47,047	7,800	7,500	1,500	25,145,000	25,900,298						51,860,00
812016	699,759	51,096		47,047	7,800	7,500	1,500	25,145,000	25,900,298						51,860,00
Proprietary	709,125	74,481		162,500	14,700	8,640		74,488	2,956,066						4,000,00
814001	709,125	74,481		162,500	14,700	8,640		74,488	2,956,066						4,000,00
Proprietary	624,688	62,017		20,000	5,000	104,700	149,000		34,595						1,000,00

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
912001	624,688	62,017		20,000	5,000	104,700	149,000		34,595						1,000,000
GRAND TOTAL:	12,663,725	1,284,377		9,762,895	147,217	224,252	1,357,555	26,411,788	49,673,319		226,500				101,751,628

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-20-23: The purpose of the Division of General Services is to administer, plan, manage and monitor all administrative service activities of the Navajo Natio Government. The Division of General Services shall facilitate effective management and delivery of these diverse services.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
DGS Program Employee Evaluation Assessment.				
DGS Programs will conduct quarterly audits on annual employee evaluations.	8	8	8	8
Program Performance Measure:				
DGS Proprietary Programs conduct cost analysis.				
DGS Programs will evaluate their rates to ensure financial self sufficiency.	0	3	3	0
Program Performance Measure:				
DGS Programs quarterly project updates.				
DGS programs will submit quarterly reviews of their projects for continuous improvement.	8	8	8	8
Program Performance Measure:				
DGS Outreach with Navajo Nation Division, Programs, and Departments.				
DGS Administration will conduct outreach activities to engage with community events.	1	1	1	1
Program Performance Measure:				
DGS Programs will conduct quarterly expenditure assessment.				
DGS Programs will report expenditure rates to the division and on quarterly basis.	8	8	8	8

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112001 DIV OF GENERAL SRVS. - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112001								
1992	Indirect Cost Recovery	-262,265	1996	Allocation	-402,834			
							1000 Revenues	***-665,099***
1001	Division Director	130,500	1002	Senior Planner	59,090	1003	Administrative Services Officer	51,365
1004	Senior Office Specialist	40,486	1005	Deputy Division Director	85,712	2200	Salary Adj	2,000
2310	Temporary	31,257	2900	Fringe Benefits	148,980			
							2001 Personnel Expenses	***549,390***
3000	Travel Expenses	55,897	4000	Supplies	14,250	5000	Lease & Rental	5,300
5500	Communications & Utilities	14,000	6000	Repairs & Maintenance	5,400	7000	Special Transactions	20,862
							LOD 4 - Operating Expense Totals	***115,709***
					112001		Business Unit Total:	0

1 **GENERAL FUND** 0

DIV OF GENERAL SRVS. - ADM Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Plan of Operation / Resolution Number / Purpose of Program

BFN-34-17: The Insurance Services Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navaj Nation and to develop an effective safety and health standards to further reduce cost and to protect life and property.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide technical support to the NNIC secure mtg., location, Dept. Reporting, work sessions; address concerns; provide agenda, mtg. minutes, copies of reports, etc., on a quarterly basis.	3	3	3	3
Program Performance Measure: Secure and archive ISD and Insurance Commission records; create/implement Records Management Plan; develop budget for ISD/ISD Program digital storage	1	1	1	1
Program Performance Measure: Provide support to ISD Programs to conduct preventative education and outreach presentations to NN insured participants to decrease medical claims experience.	1	1	1	1
Program Performance Measure: Departmental Strategic Session - Master Plan, Goals & Objectives Follow-up.	1	1	1	1
Program Performance Measure: Work with department: programs to develop and implement a written Records Management Plan.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112003 INSURANCE SRVS DEPT - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112003								
1992	Indirect Cost Recovery	-109,421	1996	Allocation	-109,768			
							1000 Revenues	***-219,189***
1001	Department Manager II	78,613	1004	Administrative Assistant	44,099	2200	Salary Adj	6,477
2900	Fringe Benefits	47,554						
							2001 Personnel Expenses	***176,743***
3000	Travel Expenses	10,500	4000	Supplies	8,300	5000	Lease & Rental	8,000
6000	Repairs & Maintenance	3,411	6500	Contractual Services	3,000	7000	Special Transactions	9,235
							LOD 4 - Operating Expense Totals	***42,446***
					112003		Business Unit Total:	0

1 **GENERAL FUND** 0

INSURANCE SRVS DEPT - ADM Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Plan of Operation / Resolution Number / Purpose of Program

BFN-34-17: The Insurance Services Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navaj Nation and to develop effective safety and health standards to further reduce cost and to protect life and property.

Program Performance Measure:	1st QT	2nd QTR	3rd QTR	4th QTR
Number of Presentations and Outreach per quarter.				
To conduct one safety training per quarter.	1	1	1	1
Program Performance Measure:				
Number of attendees per training or orientation.				
Recruit and train 30 employees per quarter.	30	30	30	30
Program Performance Measure:				
Technical assistance to insured participants.				
Assist 10 insured members, including chapters, with safety related visits, training, inspections.	10	10	10	10
Program Performance Measure:				
Professional development.				
Get Safety staff trained and certified in OSHA, HAZWOPER, IAQ, etc., semiannually for staff.	3	N/A	3	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112004 ISD - SAFETY AND LOSS CONTRL

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112004								
1992	Indirect Cost Recovery	-10,171	1996	Allocation	-923			
							1000 Revenues	*-11,094*
4000	Supplies	6,600	7000	Special Transactions	4,494			
							LOD 4 - Operating Expense Totals	***11,094***
						112004	Business Unit Total:	0
1	**GENERAL FUND**		0					
							ISD - SAFETY AND LOSS CONTRL Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-15-15: The purpose of the Navajo Nation and manage the telecommunications and utilities activities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunications & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division o General Services.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: To ensure all office telephones are accounted for, functional and efficiently assigned to departments.				
Number of Divisions inventoried	4	4	4	4
Program Performance Measure: To switch departments/programs from traditional telephony to Voice over Internet Protocol				
Number of offices/programs transitioned from Centrex services to Voice over Internet Protocol.	5	5	5	5
Program Performance Measure: To ensure verification and accurate accounting of all active, inactive and new vendor utility accounts.				
Number of utility vendor accounts verified.	5	5	5	5
Program Performance Measure: To ensure verification and accurate accounting all two way radio equipment and services utilized by programs.				
Number of Divisions and police districts inventoried.	4	4	4	4
Program Performance Measure: To ensure all wireless services are accounted for functional and efficiently assigned to departments.				
Number of Divisions Inventoried	4	4	4	4

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112006 TELECOMMUNICATION & UTILITIES DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112006								
1992	Indirect Cost Recovery	-227,030	1996	Allocation	-262,041			
							1000 Revenues	***-489,071***
1001	Program Manager I	70,136	1003	Accounts Maintenance Specialist	32,218	1004	Radio Technician	42,950
1005	Accounts Maintenance Specialist	31,257	1009	Accounts Maintenance Specialist	31,257	1010	Administrative Assistant	53,119
1012	Property Clerk	26,288	1106	Accounts Maintenance Specialist	31,257	2900	Fringe Benefits	117,233
							2001 Personnel Expenses	***435,715***
3000	Travel Expenses	25,322	4000	Supplies	22,270	5500	Communications & Utilities	1,548
7000	Special Transactions	4,216						
							LOD 4 - Operating Expense Totals	***53,356***
					112006		Business Unit Total:	0

1 **GENERAL FUND** 0

TELECOMMUNICATION & UTILITIES DEPT Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 112007 AIR TRANSPORTATION DEPT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCMY-07-17: To provide safe and cost efficient services for officials of the Navajo Nation Government by operating the Air Transportation Department and managing the following department sections: A. Administration B. Flight Operations C. Flight Safety D. Aircraft Maintenance E. Flight Training

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Operate the Window Rock Airport grounds for incoming and outgoing flights.				
Monitor flights at KRQE (Window Rock Airport)	125	125	125	125
Program Performance Measure: Initiate repair and maintenance on hangar one (1) at KRQE				
Complete repair and maintenance on hangar one (1)	0	0	1	0
Program Performance Measure: Procure Jet Fuel for incoming and outgoing flights.				
Procure $10,000 of jet fuel per quarter.	10,000	10,000	10,000	10,000
Program Performance Measure: Schedule meeting with NDOT - Airport Section.				
Conduct one (1) meeting per quarter with NDOT - Airport Section.	1	1	1	1
Program Performance Measure: Initiate repair and maintenance for perimeter fence.				
Procure and award contract for perimeter fence repair and maintenance.	0	0	1	0

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112007 AIR TRANSPORTATION DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112007								
1996	Allocation	-411,168						
							1000 Revenues	***-411,168***
1001	Air Transportation Director	98,595	1003	Senior Office Specialist	37,062	2200	Salary Adj	800
2310	Temporary	40,382	2900	Fringe Benefits	53,828			
							2001 Personnel Expenses	***230,667***
3000	Travel Expenses	49,942	4000	Supplies	20,500	5000	Lease & Rental	3,250
5500	Communications & Utilities	12,800	6000	Repairs & Maintenance	74,500	7000	Special Transactions	19,509
							LOD 4 - Operating Expense Totals	***180,501***
					112007		Business Unit Total:	0

1 **GENERAL FUND** 0

AIR TRANSPORTATION DEPT Grand Total: **0**

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCAU-29-12: The purpose of the Facilities Maintenance Department (FMD) is to provide quality facilities maintenance repair services for the Navajo Nation governmer buildings and facilities, identified under the FMD Maintenance Listing. This includes: cooling, heating, electrical, installed equipment, mechanical, carpentry, structural systems, plumbing, ground services, and general custodial services.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Continue providing routine building assessment to ensure safe working environment.				
Complete three (3) building assessments per quarter.	3	3	3	3
Program Performance Measure: Continue providing routine maintenance to ensure safe work environment				
To complete 325 work orders for routine maintenance and custodial concerns per quarter.	325	325	325	325
Program Performance Measure: Ensure sufficient supplies and materials available to maintain a safe working environment				
Purchase $2,500 of supplies and material per quarter.	2,500	2,500	2,500	2,500
Program Performance Measure: Perform floor waxing and carpet shampoo services				
Complete 2 cleaning services per quarter.	2	2	2	2
Program Performance Measure: Continue staff education and knowledge related to duties and responsibilities.				
Complete 2 staff cross-training per quarter.	2	2	2	2

Business Unit: 112008 FACILITIES MAINTENANCE DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112008								
1992	Indirect Cost Recovery	-979,851	1996	Allocation	-1,672,872	1996	Allocation	-351,011
							1000 Revenues	***-3,003,734***
1101	Department Manager III	90,891	1103	Administrative Assistant	44,099	1104	Building Maintenance Supervisor	48,671
1106	Senior Stores Clerk	34,243	1108	Information Systems Technician	41,760	1109	Senior Office Specialist	37,062
1110	Facilities Maintenance Technician	40,382	1111	Facilities Maintenance Technician	40,382	1112	Senior Carpenter	45,852
1113	Senior Carpenter	44,099	1114	Facilities Maintenance Technician	40,382	1116	Facilities Maintenance Technician	40,382
1117	Painter	40,486	1118	Facilities Maintenance Technician	40,382	1120	Facilities Maintenance Technician	40,382
1122	Facilities Maintenance Technician	40,382	1123	Senior Facilities Maint Tech	47,105	1125	Senior Electrician	44,537
1127	Senior Facilities Maint Tech	47,105	1128	Senior Facilities Maint Tech	47,105	1129	Senior Facilities Maint Tech	47,105
1130	Senior Facilities Maint Tech	47,105	1131	Senior Facilities Maint Tech	47,105	1132	Maintenance Technician	37,062
1133	Custodian	26,288	1134	Senior Custodian	31,257	1135	Custodian	26,288
1137	Custodian	26,288	1138	Custodian	26,288	1139	Custodian	26,288
1140	Custodian	26,288	1142	Senior Custodian	31,257	1143	Custodian	26,288
1144	Custodian	26,288	1149	Custodian	26,288	1150	Custodian	26,288
1151	Custodian	26,288	1153	Custodian	26,288	1154	Custodian	26,288
1156	Custodian	26,288	1158	Custodian	26,288	1159	Facilities Maintenance Technician	40,382
1160	Custodian	26,288	1161	Custodian	26,288	2200	Salary Adj	5,000
2900	Fringe Benefits	599,583						
							2001 Personnel Expenses	***2,228,441***
3000	Travel Expenses	347,981	4000	Supplies	141,402	5500	Communications & Utilities	13,760
6000	Repairs & Maintenance	219,100	6500	Contractual Services	5,000	7000	Special Transactions	48,050
							LOD 4 - Operating Expense Totals	***775,293***
					112008		Business Unit Total:	0

1 **GENERAL FUND** 0

FACILITIES MAINTENANCE DEPT Grand Total: **0**

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-17-16: 1) Carry out the directives of NNC Resolution of an "Open Information Environment" among the governmental entities of the NN, to oversee the use of IT to achieve an oper information sharing environment. 2) To implement and maintain overall strategy which provides quality and timely computer services to programs, departments, divisions, and branches of the NN regardless of funding mechanism. 3) Assume primary authority for data guardianship. 4) Ensure suitable disaster recovery & business continuity with ensuing technical facilities infrastructure, components & restoral. 5) Enable secure online Chapter House access to various NN governmental data & information. 6) Promote and work towards DIT as the single I authority for the NN gov't to facilitate the overall management and coordination of all IT functions. 7) Develop & maintain NN IT policies to ensure effective and efficient use of IT resources. 8 develop, review, & maintain NN IT standards to ensure compatibility, efficiency, & effectiveness of data & infrastructure. 9.) Provide guidance to the NN gov't and inform branches of the I planning, policies, standards & recommendations. 10) Support, coordinate & collaborate to ensure NN IT initiatives & projects are efficient. 11) Align common agencies & chapters busines processes to create additional efficiency, efficiency, effectiveness & economy of the NN related to IT.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Perform network services & support (e-mail, domain, fiber ring, LAN, WLAN, etc.) to all NN divisions, depts, agencies & entities.				
Reliable network services & support to all NN agencies, division, department & entities, (in hours)	1800	1800	1800	1800
Program Performance Measure:				
600 Help desk Service requests for services per quarter for NN Departments, Programs and chapters				
Complete repair(s) within (3) days of service request	600	600	600	600
Program Performance Measure:				
Provide core functioning application services to the NN government				
Login 2 times/day x 65 days = 130; production databases maintained	130	130	130	130
Program Performance Measure:				
Provide web site/SP creation/maintenance service/hosting to NN programs.				
Develop department web sites, window share point portal sites & content management sites.	2	2	2	2
Program Performance Measure:				
Strengthen IT Governance for Navajo Nation navajo-nsn.gov users.				
Updating distributing and monitoring enterprise-level policies and internal controls.	0	0	0	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112009 DEPT OF INFORMATION TECHNOLOGY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112009								
1992	Indirect Cost Recovery	-1,134,558	1996	Allocation	-1,135,182			
							1000 Revenues	***-2,269,740***
1001	Network Manager	91,058	1002	Senior Network Specialist	65,939	1003	Director of Information Technology	104,525
1102	Administrative Assistant	44,099	1104	Senior Information Systems	46,980	1106	Information Systems Technician	39,296
1108	Information Systems Technician	37,062	1110	Senior Programmer Analyst	64,018	1111	Programmer Analyst Supervisor	72,120
1113	Principal Information Systems	49,736	1115	Information Systems Technician	38,190	1118	Application Systems Programmer	60,677
1119	Senior Programmer Analyst	64,018	1121	Programmer Analyst Supervisor	72,120	1124	Information Systems Technician	37,062
1125	Senior Network Specialist	64,018	1126	User Services Manager	76,546	1128	Web Developer	68,298
1129	Information Security Officer	76,546	1130	Network Specialist	60,510	1131	Network Specialist	62,410
1132	Information Systems Technician	37,062	1133	Unclassified	31,257	2900	Fringe Benefits	501,922
							2001 Personnel Expenses	***1,865,469***
3000	Travel Expenses	36,193	4000	Supplies	128,200	5500	Communications & Utilities	9,972
6000	Repairs & Maintenance	184,000	6500	Contractual Services	15,000	7000	Special Transactions	30,906
							LOD 4 - Operating Expense Totals	***404,271***
					112009		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF INFORMATION TECHNOLOGY Grand Total: **0**

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-20-23: The purpose of Division of General Services is to administer, plan, manage and monitor all administrative services activities of the NN Government. The Division of General Services shall facilitate effective management and delivery of these diverse services. The Division of General Services staff shall provide services through its competent departments and programs outlined in the "Organization" section, and through any other programs deemed necessary to improve and advance the Navajo Nation and its Government.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Archival: To preserve and scan historical NN records electronically.				
Number of images scanned per quarter.	50,000	50,000	50,000	50,000
Program Performance Measure:				
Archival: Provide records research services of NN resolutions, records and minutes, etc.				
Number of hours records research requested per quarter.	45	45	45	45
Program Performance Measure:				
Retention: Provide records storage request to NN departments/programs, mainly OOC.				
To maintain inventory control of transferred and stored boxes per quarter.	55	55	55	55
Program Performance Measure:				
Retention: Dispose of records that have met their retention cycle.				
Number of pounds disposed and/or shredded per quarter.	5,000	5,000	5,000	5,000
Program Performance Measure:				
ARCHIVAL: To preserve the permanent/historical records.				
To prep the historical records by replacing file folders, labels and boxes.	10	10	10	10

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 112010 RECORDS MANAGEMENT DEPT (RMD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112010								
1996	Allocation	-252,828						
							1000 Revenues	***-252,828***
1006	Program Supervisor I	64,686	1105	Mail Clerk	26,288	1107	Office Assistant	34,327
1113	Senior Office Specialist	37,062	2310	Temporary	6,790	2900	Fringe Benefits	60,368
							2001 Personnel Expenses	***229,521***
3000	Travel Expenses	11,664	4000	Supplies	4,328	5500	Communications & Utilities	4,632
7000	Special Transactions	2,683						
							LOD 4 - Operating Expense Totals	***23,307***
					112010		Business Unit Total:	0

1 **GENERAL FUND** 0

RECORDS MANAGEMENT DEPT (RMD) Grand Total: **0**

Business Unit: 112013 EMPLOYEE HOUSING GF APPROPRIAT

Plan of Operation / Resolution Number / Purpose of Program

Resolution Number: HEHSCMY-06-17. The purpose of the Employee Housing Program is to: (1) provide housing for Navajo Nation employees, (2) administer the operation of the program, (3) and seek additional funding for rental housing units.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Procure repair and maintenance supplies per quarter.				
Procure $15,000 of R&M Supplies per quarter.	15,000	15,000	15,000	15,000
Program Performance Measure:				
Update housing unit in Mexican Springs.				
Procure and award contract to renovate housing unit located in Mexican Springs, New Mexico	0	0	1	0
Program Performance Measure:				
Update one (1) housing unit on Tribal Hill Drive.				
Procure and award contract to renovate one (1) housing unit in Window Rock, Arizona.	0	0	1	0

Business Unit: 112013 EMPLOYEE HOUSING GF APPROPRIAT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
112013								
1996	Allocation	-366,944						
							1000 Revenues	***-366,944***
3000	Travel Expenses	22,897	4000	Supplies	51,500	6000	Repairs & Maintenance	283,144
7000	Special Transactions	9,403						
							LOD 4 - Operating Expense Totals	***366,944***
					112013		Business Unit Total:	0
1	**GENERAL FUND**	0						
							EMPLOYEE HOUSING GF APPROPRIAT Grand Total:	**0**

Business Unit: 812003 FLEET MANAGEMENT DEPT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJY-10-17: The Fleet Management Department shall provide motor vehicle transportation services to the Navajo Nation Government, Departments, and Programs through a financially self-sustaining operation. The vehicles assigned to the Navajo Nation Departments and Programs serve the Navajo population through the Navajo Nation Government.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Monitor Fleet Service Center Productivity.				
Execute 4,300 work orders per quarter	4,300	4,300	4,300	4,300
Program Performance Measure: Preventive Maintenance & Fuel card Training.				
Conduct 15 preventative maintenance & Fuel Card orientations per quarter	15	15	15	15
Program Performance Measure: Monitor Preventive Maintenance and Unscheduled Maintenance Daily				
2,500 vehicles serviced per quarter	2,500	2,500	2,500	2,500
Program Performance Measure: Monitor and Track Costs Associated with Maintenance of Fleet Vehicles				
Cost of maintenance by vehicle class and department: $475,000 per quarter	$475,000	$475,000	$475,000	$475,000
Program Performance Measure: Monitor and track fuel costs for Fleet Vehicles.				
Monitor and track fuel for fleet vehicles: 275,000 gallons per quarter.	275,000	275,000	275,000	275,000

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 812003 FLEET MANAGEMENT DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812003								
1880	Sales	-180,000	1920	Rentals	-13,670,000	1930	Miscellaneous	-650,000
							1000 Revenues	***-14,500,000***
1101	Department Manager III	99,305	1102	Administrative Assistant	48,671	1103	Program Supervisor II	56,000
1104	Fleet Coordinator	47,418	1105	Fleet Coordinator	37,062	1106	Senior Accountant	56,000
1108	Senior Office Specialist	37,062	1109	Senior Information Systems	62,786	1110	Fleet Service Manager	62,536
1111	Senior Automotive Technician	57,796	1112	Senior Automotive Technician	56,376	1113	Automotive Technician	44,161
1115	Auto Body Repairer	41,990	1116	Senior Automotive Technician	57,796	1118	Senior Automotive Technician	44,537
1119	Auto Parts Technician	28,668	1120	Vehicle Service Worker	26,288	1121	Vehicle Service Worker	26,288
1122	Senior Auto Parts Technician	35,120	1123	Automotive Service Writer	50,196	1125	Custodian	26,288
1126	Auto Body Shop Supervisor	57,796	1127	Senior Automotive Technician	57,796	1128	Auto Body Repairer	41,990
1129	Auto Body Repairer	34,076	1132	Office Specialist	34,118	1133	Fleet Service Manager	60,677
1134	Automotive Service Writer	40,382	1135	Senior Automotive Technician	51,594	1136	Senior Automotive Technician	53,119
1140	Senior Auto Parts Technician	34,076	1141	Office Specialist	33,178	1142	Fleet Service Manager	72,516
1143	Automotive Technician	40,382	1144	Automotive Service Writer	45,936	1145	Senior Automotive Technician	44,099
1146	Automotive Technician	40,382	1147	Senior Auto Parts Technician	38,377	1148	Office Specialist	32,218
1150	Fleet Service Manager	62,536	1151	Senior Automotive Technician	57,796	1152	Senior Automotive Technician	44,099
1153	Senior Automotive Technician	54,747	1154	Senior Automotive Technician	59,529	1156	Senior Auto Parts Technician	38,377
1158	Office Specialist	34,118	1159	Fleet Service Manager	70,386	1161	Senior Automotive Technician	44,537
1162	Automotive Technician	40,382	1163	Senior Automotive Technician	44,099	1164	Senior Automotive Technician	59,529
1166	Auto Parts Technician	28,668	1167	Office Specialist	31,257	1169	Auto Body Repairer	37,208
1170	Office Specialist	33,178	1171	Senior Automotive Technician	56,376	2200	Salary Adj	43,625
2310	Temporary	26,288	2510	Overtime	5,000	2710	Regular	17,000
2900	Fringe Benefits	987,931						
							2001 Personnel Expenses	***3,691,722***
3000	Travel Expenses	360,235	4000	Supplies	8,792,335	5000	Lease & Rental	7,500
5500	Communications & Utilities	15,500	6000	Repairs & Maintenance	255,000	6500	Contractual Services	197,000
7000	Special Transactions	1,154,208	9000	Capital Outlay	26,500			
							LOD 4 - Operating Expense Totals	***10,808,278***
					812003		Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

FLEET MANAGEMENT DEPT Grand Total:	**0**

Business Unit: 812004 RMD - DUPLICATING SRVS

Plan of Operation / Resolution Number / Purpose of Program

GSCS-40A-10: The Duplicating Services Program is a function under the Records Management Department, within Division of General Services to maintain and oversee vital official government records and provide duplicating services for Navajo Nation branches, divisions, departments, programs and offices.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: To maintain the duplicating services internal service fund.				
Maintain an average of $200,000 per quarter of revenue projection.	$200,000	$200,000	$200,000	$200,000
Program Performance Measure: To maintain the duplicating service & printing volume of services				
Maintain an average of 791,000 copy images per quarter	791,000	791,000	791,000	791,000
Program Performance Measure: Upgrade mid-size copiers that are need of replacement				
Purchase fifteen (15) copiers/printers by end of fiscal year.	5	5	5	0
Program Performance Measure: To upgrade and procure a high volume copier/printer to accommodate the demands in service.				
To procure one (1) high volume production unit by end of the fiscal year.	0	0	0	1
Program Performance Measure: To maintain the inventory of copier/printer equipment located at various offices.				
To make (12) site visits according to copier inventory per quarter.	12	12	12	12

Business Unit: 812004 RMD - DUPLICATING SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812004								
1850	Other Revenue Sources	-800,000						
							1000 Revenues	***-800,000***
1106	Office Specialist	31,257	1109	Office Assistant	27,896	1110	Senior Information Systems	46,980
1114	Graphic Designer	28,668	1115	Senior Office Specialist	37,062	2900	Fringe Benefits	63,263
							2001 Personnel Expenses	***235,126***
4000	Supplies	78,199	5000	Lease & Rental	78,167	5500	Communications & Utilities	10,800
6000	Repairs & Maintenance	175,000	7000	Special Transactions	22,708	9000	Capital Outlay	200,000
							LOD 4 - Operating Expense Totals	***564,874***
					812004		Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

RMD - DUPLICATING SRVS Grand Total: **0**

Business Unit: 812005 ISD - RISK MGMT PRG

Plan of Operation / Resolution Number / Purpose of Program

BFN-34-17: Purpose is to purchase and maintain property insurance coverage, develop self insured retention programs, analyze loss development trends, contract with Brokers, Adjusters, Attorneys or Consultants, review insurance policies and administer resulting programs, including related claims management functions.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Review and adjust insured participant claims				
Adjudicate 80 claims per quarter for insured members.	80	80	80	80
Program Performance Measure: Complete and process internal contract reviews				
Complete and process 20 contract reviews per quarter.	20	20	20	20
Program Performance Measure: Provide Educational outreach and presentations				
Conduct educational outreach opportunities for 60 participants per quarter.	60	60	60	60
Program Performance Measure: Conduct facility safety inspections for the Navajo Nation and Insured Members				
Conducts 4 facility safety inspections for insured members per quarter.	4	4	4	4
Program Performance Measure: Conduct Loss assessments with reports				
Conduct 15 loss assessment with reports per quarter for insured members.	15	15	15	15

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 812005 ISD - RISK MGMT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812005								
1850	Other Revenue Sources	-1,696,718						
							1000 Revenues	***-1,696,718***
1001	Program Supervisor II	56,000	1002	Insurance Claims Analyst	61,032	1004	Insurance Claims Analyst	66,691
1007	Insurance Claims Examiner	39,296	1008	Office Specialist	31,257	1010	Planner/Estimator	59,090
1011	Insurance Claims Examiner	39,296	1012	Insurance Claims Analyst	51,365	1013	Accounting Technician	28,668
2200	Salary Adj	18,000	2900	Fringe Benefits	165,901			
							2001 Personnel Expenses	***616,596***
3000	Travel Expenses	100,334	4000	Supplies	265,464	5000	Lease & Rental	17,500
5500	Communications & Utilities	11,900	6000	Repairs & Maintenance	7,500	6500	Contractual Services	622,300
7000	Special Transactions	55,124						
							LOD 4 - Operating Expense Totals	***1,080,122***
					812005		Business Unit Total:	0
812006								
1850	Other Revenue Sources	-4,190,744						
							1000 Revenues	***-4,190,744***
7000	Special Transactions	4,190,744						
							LOD 4 - Operating Expense Totals	***4,190,744***
					812006		Business Unit Total:	0
812007								
1850	Other Revenue Sources	-515,236						
							1000 Revenues	***-515,236***
7000	Special Transactions	515,236						
							LOD 4 - Operating Expense Totals	***515,236***
					812007		Business Unit Total:	0
812008								
1850	Other Revenue Sources	-896,215						
							1000 Revenues	***-896,215***
7000	Special Transactions	896,215						
							LOD 4 - Operating Expense Totals	***896,215***
					812008		Business Unit Total:	0

812009

1850	Other Revenue Sources	-12,653,004			
				1000 Revenues	***-12,653,004***
7000	Special Transactions	12,653,004			
				LOD 4 - Operating Expense Totals	***12,653,004***
			812009	Business Unit Total:	0

812010

1850	Other Revenue Sources	-60,734			
				1000 Revenues	***-60,734***
7000	Special Transactions	60,734			
				LOD 4 - Operating Expense Totals	***60,734***
			812010	Business Unit Total:	0

812011

1850	Other Revenue Sources	-490,000				
					1000 Revenues	***-490,000***
6500	Contractual Services	350,000	7000	Special Transactions	140,000	
					LOD 4 - Operating Expense Totals	***490,000***
				812011	Business Unit Total:	0

812012

1850	Other Revenue Sources	-16,873			
				1000 Revenues	***-16,873***
7000	Special Transactions	16,873			
				LOD 4 - Operating Expense Totals	***16,873***
			812012	Business Unit Total:	0

812013

1850	Other Revenue Sources	-455,468			
				1000 Revenues	***-455,468***
7000	Special Transactions	455,468			
				LOD 4 - Operating Expense Totals	***455,468***
			812013	Business Unit Total:	0

812014

1850	Other Revenue Sources	-315,000			
				1000 Revenues	***-315,000***
7000	Special Transactions	315,000			
				LOD 4 - Operating Expense Totals	***315,000***
			812014	Business Unit Total:	0

812015

1850	Other Revenue Sources	-143,808					
						1000 Revenues	***-143,808***
7000	Special Transactions	143,808					
						LOD 4 - Operating Expense Totals	***143,808***
					812015	Business Unit Total:	0

812023

1850	Other Revenue Sources	-468,961					
						1000 Revenues	***-468,961***
1001	Program Supervisor I	54,392	1002	Senior Safety Technician	44,099	1003 Senior Safety Technician	44,099
1005	Senior Safety Technician	44,099	1006	Senior Safety Technician	44,099	1007 Office Specialist	32,218
2200	Salary Adj	8,000	2900	Fringe Benefits	99,757		
						2001 Personnel Expenses	***370,763***
3000	Travel Expenses	75,818	5500	Communications & Utilities	8,500	7000 Special Transactions	13,880
						LOD 4 - Operating Expense Totals	***98,198***
					812023	Business Unit Total:	0

8	**PROPRIETARY FUND - INTERNAL SVC**	0

ISD - RISK MGMT PRG Grand Total: 0

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to BFN-34-17, Insurance Services Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standards to further reduce cost and to protect left and property. The Employee Benefit Program provides and administers employee benefit programs for non-occupational causes, including life insurance, health care coverage and related medical plan, disability income, dental, vision and other benefit plans enacted by the Navajo nation or federal legislation. The Employee Assistance Program provides employee assistance for employees and their family who experience problems that influence the employee's job performance.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Total number of new claims reported for health claims to include counseling and wellness services.	10,000	10,000	10,000	10,000
Program Performance Measure: Total number of communications completed on benefits, wellness resources, administrative services, counseling, and COVID-19 benefit resources to Navajo Nation Government.	10	10	10	10
Program Performance Measure: Total statistical reports on program services provided to Enterprises and chapters for benefits, claims, and healthy lifestyles promotion.	2	2	2	2
Program Performance Measure: Total number of plan participants updates completed up to 1250 employees and 975 families.	2,225	2,225	2,225	2,225
Program Performance Measure: To report on a quarterly basis, the premium paid to claims paid loss ratio (Med Exp/Revenue)	65%	65%	65%	65%

Business Unit: 812016 ISD - GROUP HEALTH BEN. FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
812016								
1850	Other Revenue Sources	-860,000						
							1000 Revenues	***-860,000***
1004	Program Supervisor II	68,466	1005	Insurance Claims Analyst	56,105	1006	Employee Insurance Representative	34,076
1007	Insurance Claims Analyst	56,105	1008	Accounts Maintenance Specialist	36,185	1009	Senior Office Specialist	37,062
1105	Employee Insurance Representative	34,076	1106	Benefits Clerk	26,288	1107	Accountant	47,105
1108	Programs and Projects Specialist	47,105	1109	Employee Insurance Representative	34,076	2200	Salary Adj	34,833
2900	Fringe Benefits	188,277						
							2001 Personnel Expenses	***699,759***
3000	Travel Expenses	51,096	4000	Supplies	47,047	5000	Lease & Rental	7,800
5500	Communications & Utilities	7,500	6000	Repairs & Maintenance	1,500	7000	Special Transactions	45,298
							LOD 4 - Operating Expense Totals	***160,241***
					812016		Business Unit Total:	0
812017								
1850	Other Revenue Sources	-51,000,000						
							1000 Revenues	***-51,000,000***
6500	Contractual Services	25,145,000	7000	Special Transactions	25,855,000			
							LOD 4 - Operating Expense Totals	***51,000,000***
					812017		Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

ISD - GROUP HEALTH BEN. FUND Grand Total: **0**

Business Unit: 814001 ISD - WORKERS' COMP PRG

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to BFN-34-17, Insurance Service Department shall implement and execute cost effective insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standards to further reduce cost and to protect life and property. The Worker's Compensation Program provides and administers benefit programs designed for occupational injury including disease and claims management activities designed to process self-insured claims payments and adjudicate disputed claims through appropriate remedies.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To ensure new claims are established in a timely manner.				
Claims will be created and assigned in claims management system on the same date received.	40	40	40	40
Program Performance Measure:				
To keep claim loads manageable.				
Close 30 claims per quarter.	30	30	30	30
Program Performance Measure:				
To ensure settlements are reviewed and processed in a timely manner.				
Process and issue 5 settlements per quarter.	5	5	5	5
Program Performance Measure:				
Provide educational training on worker's compensation benefits to insured participants.				
Conduct 5 orientations and/or presentations per quarter.	5	5	5	5
Program Performance Measure:				
Ensure Chapters and Enterprises submit Gross Payroll Reports.				
Collect reports from 110 Chapters, and 11 Enterprises by end of month prior to ending quarter.	121	121	121	121

Business Unit: 814001 ISD - WORKERS' COMP PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
814001								
1996	Allocation	-4,000,000						
							1000 Revenues	***-4,000,000***
1101	Insurance Claims Analyst	52,764	1102	Insurance Claims Analyst	66,691	1103	Program Supervisor II	60,865
1104	Insurance Claims Analyst	52,764	1107	Accounts Maintenance Specialist	31,257	1109	Office Specialist	35,162
1111	Records Clerk	26,288	1112	Counselor	44,099	1113	Insurance Claims Analyst	51,365
1114	Network Specialist	60,510	2200	Salary Adj	26,100	2310	Temporary	13,144
2900	Fringe Benefits	188,116						
							2001 Personnel Expenses	***709,125***
3000	Travel Expenses	74,481	4000	Supplies	162,500	5000	Lease & Rental	14,700
5500	Communications & Utilities	8,640	6500	Contractual Services	74,488	7000	Special Transactions	2,956,066
							LOD 4 - Operating Expense Totals	***3,290,875***
					814001		Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

ISD - WORKERS' COMP PRG Grand Total: **0**

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCMY-06-17: The purpose of the Employee Housing Program is to: 1. Provide housing for Navajo Nation employees; 2. Administer the operations of the Program; 3. Seek additional funding for rental housing units.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide quality customer service and program information				
Number of interactions with potential and current tenants.	35	35	35	35
Program Performance Measure:				
Attend training to increase the skills and knowledge of EHP staff.				
Training & Certification for Asbestos, lock smith, carpentry, drywall and first aid.	5	5	5	5
Program Performance Measure:				
Conduct Housing Inspection				
Housing Inspection completed per quarter	35	35	35	35
Program Performance Measure:				
Report on work orders received from active tenants				
Number of work orders completed by the end of each quarter.	30	30	30	30
Program Performance Measure:				
Go Green Initiative - Energy Efficiency				
Installation of energy efficient appliances, doors, and windows.	5	5	5	5

Business Unit: 912001 EMPLOYEE HOUSING DEPT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
912001								
1920	Rentals	-1,000,000						
							1000 Revenues	*-1,000,000*
1001	Employee Housing Specialist	66,190	1002	Maintenance Technician	40,486	1003	Maintenance Technician	38,190
1007	Maintenance Technician	42,950	1008	Maintenance Technician	46,103	1009	Building Maintenance Supervisor	44,099
1011	Maintenance Technician	37,062	1012	Senior Office Specialist	37,062	1013	Maintenance Technician	37,062
1014	Maintenance Technician	38,190	2200	Salary Adj	5,000	2310	Temporary	24,137
2510	Overtime	5,000	2900	Fringe Benefits	163,157			
							2001 Personnel Expenses	***624,688***
3000	Travel Expenses	62,017	4000	Supplies	20,000	5000	Lease & Rental	5,000
5500	Communications & Utilities	104,700	6000	Repairs & Maintenance	149,000	7000	Special Transactions	34,595
							LOD 4 - Operating Expense Totals	***375,312***
					912001		Business Unit Total:	0

9 **PROPRIETARY FUND - ENTERPRISE** 0

EMPLOYEE HOUSING DEPT Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DEPARTMENT OF HEALTH

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
113001	DEPARTMENT OF HEALTH - ADMIN (NDOH)	1	405,059	191,270				596,329
113003	URANIUM WORKERS' PROGRAM/DPHS	6	272,491					272,491
113005	ENVIRONMENTAL HEALTH & PROTECTION/DPHS	1	32,826					32,826
113010	DIV. OF AGING & LONG TERM CARE SUPPORT	4	393,105			410,370		803,475
113011	DALTCS - CHINLE AGENCY	39	2,604,845					2,604,845
113012	DALTCS - FT. DEFIANCE AGENCY	46	2,402,549					2,402,549
113013	DALTCS - CROWNPOINT AGENCY	54	2,857,292					2,857,292
113014	DALTCS - TUBA CITY AGENCY	47	2,533,840					2,533,840
113015	DALTCS - SHIPROCK AGENCY	46	2,451,576					2,451,576
113XXX-C	NAVAJO AGING ADVISORY COMMISSION	0	17,920					17,920
119040	UTAH NAVAJO HEALTH SYSTEM, INC	0	1,500,000					1,500,000
	TOTAL:	244	**15,471,503**	**191,270**		**410,370**		**16,073,143**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DEPARTMENT OF HEALTH

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	209,829	41,480		33,001	15,500	42,100			254,419						596,329
113001	209,829	41,480		33,001	15,500	42,100			254,419						596,329
General Fund	272,491														272,491
113003	272,491														272,491
General Fund	31,636			944					246						32,826
113005	31,636			944					246						32,826
General Fund	341,363			49,085					2,657						393,105
Fiduciary Fund										410,370					410,370
113010	341,363			49,085					2,657	410,370					803,475
General Fund	1,799,675	51,690		511,791		205,138		15,092	21,459						2,604,845
113011	1,799,675	51,690		511,791		205,138		15,092	21,459						2,604,845
General Fund	1,961,194	42,484		210,684		131,049		57,138							2,402,549
113012	1,961,194	42,484		210,684		131,049		57,138							2,402,549
General Fund	2,406,423	8,581		274,074		106,135		62,079							2,857,292
113013	2,406,423	8,581		274,074		106,135		62,079							2,857,292
General Fund	2,174,687	15,000		166,000		150,645			27,508						2,533,840
113014	2,174,687	15,000		166,000		150,645			27,508						2,533,840
General Fund	2,083,731	87,789		104,102		114,688		33,321	27,945						2,451,576
113015	2,083,731	87,789		104,102		114,688		33,321	27,945						2,451,576
General Fund		4,000	12,920	1,000											17,920
113XXX-C		4,000	12,920	1,000											17,920
General Fund										1,500,000					1,500,000
119040										1,500,000					1,500,000
GRAND TOTAL:	11,281,029	251,024	12,920	1,350,681	15,500	749,755		167,630	334,234	1,910,370					16,073,143

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Plan of Operation / Resolution Number / Purpose of Program

Resolution HEHSCJA-01-18 approves the Navajo Department of Health Master Plan of Operation. Navajo Department of Health shall be the lead agency to ensure that high quality, comprehensive and culturally relevant health care and public health services are provided on the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure Safety transportation services.				
Implement NEMT law	1	1	1	1
Program Performance Measure:				
Protect the health and safety of the Navajo people and communities.				
Evaluate & develop/modify comprehensive health codes, regulations, policies and standards	4	4	4	4
Program Performance Measure:				
Maintain government-to-government relationships with federal, state, and local governments.				
Represent the nation at national, state, county, agency & chapter meetings	5	5	5	5
Program Performance Measure:				
Regulate health, human, emergency and non-emergency medical transportation companies.				
Develop procedures and conduct enforcement of NEMT guidelines.	1	1	1	1
Program Performance Measure:				
Improve the well being of Navajo citizens through the OPVP, HEHSC and program priorities.				
Meet at least one objective per NDOH program (16) per quarter	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 113001 DEPARTMENT OF HEALTH - ADMIN (NDOH)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113001								
1992	Indirect Cost Recovery	-191,270	1996	Allocation	-405,059			
							1000 Revenues	***-596,329***
1001	Division Director	144,999	2900	Fringe Benefits	64,830			
							2001 Personnel Expenses	***209,829***
3000	Travel Expenses	41,480	4000	Supplies	33,001	5000	Lease & Rental	15,500
5500	Communications & Utilities	42,100	7000	Special Transactions	254,419			
							LOD 4 - Operating Expense Totals	***386,500***
					113001		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPARTMENT OF HEALTH - ADMIN (NDOH) Grand Total: **0**

Business Unit: 113003 URANIUM WORKERS' PROGRAM/DPHS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18:established the Navajo Uranium Workers Compensation Program to provide information and education about uranium-related Radiation Exposure Compensation Act (RECA) benefits and process enrollment paperwork for eligible clients for RECA benefits.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
CASE MANAGEMENT				
Combined evaluation of 60 active or inactive client files for possible compensation consideration.	15	15	15	15
Program Performance Measure:				
Outreach/Education				
Attend 12 in-person or online public forums and/or meetings to provide program information and	3	3	3	3
Program Performance Measure:				
Client Enrollment				
Enroll 20 eligible Navajo for RECA and EEOPICPA uranium miner benefits and eligible & Navajo for Downwinder compensable benefits and eligible Black lung disease compensation	5	5	5	5
Program Performance Measure:				
Referrals				
12 referrals for radiation Exposure Screening Education Program (RESEP) or request for RESEP reevaluation screening.	3	3	3	3
Program Performance Measure:				
Oversight Committee				
Provide verbal and written report each quarter to Health, Education, and Human Services.	1	1	1	1

Business Unit: 113003 URANIUM WORKERS' PROGRAM/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113003								
1996	Allocation	-272,491						
							1000 Revenues	***-272,491***
1101	Program Manager I	66,190	1102	Administrative Assistant	56,376	1103	Case Worker	28,668
1104	Case Worker	32,322	1106	Office Assistant	26,288	1107	Case Worker	28,668
2900	Fringe Benefits	33,979						
							2001 Personnel Expenses	***272,491***
					113003		Business Unit Total:	0
1	**GENERAL FUND**	0						
							URANIUM WORKERS' PROGRAM/DPHS Grand Total:	**0**

Business Unit: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18: Approves the Navajo Department of Health Master Plan of Operation and thereby establishes the Navajo Office of Environmental Health and Protection Program (NOEHPP). The purpose of (NOEHPP) is to ensure high quality environmental health and protection related services, training, and inspections are continuously provided and regulated on the Navajo Nation to protect the health and safety of the Navajo people and communities.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Inspect all commercial establishments for food safety compliance.				
Number of retinal food stores, warehouses, cafes, restaurants, and meat markets inspected.	30	30	30	30
Program Performance Measure:				
Provide environmental health & safety education to public, communities, offices.				
Conduct food handler's training sessions.	50	50	50	50
Program Performance Measure:				
Respond to reports of environmental health, air safety, toxic chemicals, safety hazards.				
Inspect public facilities to determine compliance, including appropriate training and technical assistance.	5	5	5	5
Program Performance Measure:				
Enforce compliance to environmental health, safety and protection, waste management, equipment safety.				
Conduct fair walk through and monitor enforcement and training for safety at fairs and celebrations.	5	2	2	5
Program Performance Measure:				
Consultation and updating food related codes; review of revenue generation fees.				
Number of food code education and consultations: conferences, gathering, summits, etc.	2	2	2	2

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 113005 ENVIRONMENTAL HEALTH & PROTECTION/DPHS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113005								
1996	Allocation	-32,826						
							1000 Revenues	***-32,826***
1001	Program Supervisor I	23,124	2900	Fringe Benefits	8,512			
							2001 Personnel Expenses	***31,636***
4000	Supplies	944	7000	Special Transactions	246			
							LOD 4 - Operating Expense Totals	***1,190***
						113005	Business Unit Total:	0
1	**GENERAL FUND**	0						
							ENVIRONMENTAL HEALTH & PROTECTION/DPHS Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided tc eligible Navajo Individuals to coordination with other tribal and non-tribal providers and agencies.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer services (5) and provide relevant work sessions (1) to minimize complaints.	6	6	6	6
Program Performance Measure:				
Conduct monthly reconciliation of all accounts & reports to Program Agency Supervisor's II	3	3	3	3
Program Performance Measure:				
Meet monthly with funding authorities and update agency offices	15	15	15	15
Program Performance Measure:				
Outreach events for Foster Grandparent, Caregiver and Ombudsman.	6	6	6	6
Program Performance Measure:				
Agencies will be monitored for contract and financial compliance.	5	5	5	5

Business Unit: 113010 DIV. OF AGING & LONG TERM CARE SUPPORT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113010								
1996	Allocation	-393,105						
							1000 Revenues	***-393,105***
1001	Health Services Administrator (ALTC)	93,417	1004	Senior Accountant	56,000	1010	Senior Planner	56,000
1012	Office Specialist	31,257	2200	Salary Adj	12,842	2900	Fringe Benefits	91,847
							2001 Personnel Expenses	***341,363***
4000	Supplies	49,085	7000	Special Transactions	2,657			
							LOD 4 - Operating Expense Totals	***51,742***
					113010		Business Unit Total:	0
1	**GENERAL FUND**	0						
713009								
1996	Allocation	-410,370						
							1000 Revenues	***-410,370***
8000	Assistance	410,370						
							LOD 4 - Operating Expense Totals	***410,370***
					713009		Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							DIV. OF AGING & LONG TERM CARE SUPPORT Grand Total:	**0**

Fiscal Year 2026 Budget

Program Purpose/Performance Criteria

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 113011 DALTCS - CHINLE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service by a survey and/or focus group meeting. Per quarter, per Agency.	1	1	1	1
Program Performance Measure:				
Conduct quarterly reconciliation of all financial accounts & report to Central Administration	1	1	1	1
Program Performance Measure:				
Report all units accurately and DAARS and other external entities and complete in a timely matter.	1	1	1	1
Program Performance Measure:				
DALTCS one professional development per quarter, by Agency.	1	1	1	1
Program Performance Measure:				
DALTCS staff will meet quarterly for program updates and information.	1	1	1	1

Business Unit: 113011 DALTCS - CHINLE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113011								
1996	Allocation	-2,604,845						
							1000 Revenues	***-2,604,845***
1002	Program Supervisor II	56,000	1004	Senior Center Supervisor	42,867	1005	Senior Center Supervisor	40,382
1006	Senior Center Supervisor	40,382	1007	Senior Center Supervisor	40,382	1008	Senior Center Supervisor	40,382
1009	Senior Center Supervisor	40,382	1010	Senior Center Supervisor	40,382	1012	Senior Center Supervisor	40,382
1014	Senior Center Supervisor	40,382	1015	Cook	28,668	1016	Cook	28,668
1017	Cook	28,668	1018	Cook	28,668	1020	Cook	28,668
1021	Cook	28,668	1022	Cook	28,668	1023	Cook	28,668
1025	Cook	28,668	1026	Cook	28,668	1027	Driver	28,668
1029	Driver	29,503	1030	Driver	28,668	1033	Driver	28,668
1034	Driver	28,668	1036	Driver	28,668	1038	Driver	28,668
1040	Senior Center Supervisor	40,382	1041	Senior Center Supervisor	40,382	1042	Cook	31,320
1044	Senior Center Supervisor	40,382	1045	Senior Center Supervisor	40,382	1046	Cook	28,668
1052	Statistical Technician	28,668	1055	Driver	28,668	1056	Driver	28,668
1057	Driver	28,668	1058	Cook	28,668	1104	Volunteer Services Coordinator	40,486
2900	Fringe Benefits	484,219						
							2001 Personnel Expenses	***1,799,675***
3000	Travel Expenses	51,690	4000	Supplies	471,791	4000	Supplies	40,000
5500	Communications & Utilities	205,138	6500	Contractual Services	15,092	7000	Special Transactions	21,459
							LOD 4 - Operating Expense Totals	***805,170***
					113011		Business Unit Total:	0

1 **GENERAL FUND** 0

DALTCS - CHINLE AGENCY Grand Total: **0**

Business Unit: 113012 DALTCS - FT. DEFIANCE AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service by a survey and/or focus group meeting per quarter, per agency.	1	1	1	1
Program Performance Measure:				
Conduct quarterly reconciliation of all financial accounts & report to Central Administration	1	1	1	1
Program Performance Measure:				
Report all units accurately to DAARS and other external entities and complete in a timely manner.	1	1	1	1
Program Performance Measure:				
DALTCS one professional development per quarter, by agency.	1	1	1	1
Program Performance Measure:				
DALTCS staff will meet quarterly for program updates and information.	1	1	1	1

Business Unit: 113012 DALTCS - FT. DEFIANCE AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113012								
1996	Allocation	-2,402,549						
							1000 Revenues	***-2,402,549***
1001	Program Supervisor II	56,000	1003	Senior Office Specialist	37,062	1005	Senior Center Supervisor	40,382
1006	Senior Center Supervisor	40,382	1008	Senior Center Supervisor	44,161	1009	Senior Center Supervisor	40,382
1011	Senior Center Supervisor	40,382	1012	Senior Center Supervisor	40,382	1017	Senior Center Supervisor	40,382
1022	Cook	28,668	1023	Cook	28,668	1027	Cook	28,668
1028	Cook	28,668	1030	Cook	28,668	1032	Cook	32,322
1033	Cook	28,668	1034	Cook	28,668	1035	Cook	28,668
1036	Cook	28,668	1037	Cook	28,668	1039	Driver	28,668
1040	Driver	28,668	1042	Driver	29,503	1044	Driver	28,668
1047	Driver	28,668	1048	Driver	28,668	1049	Driver	28,668
1050	Driver	28,668	1051	Driver	28,668	1052	Driver	28,668
1054	Driver	28,668	1057	Driver	28,668	1062	Senior Center Supervisor	40,382
1063	Cook	28,668	1064	Cook	28,668	1065	Driver	28,668
1066	Driver	28,668	1070	Driver	28,668	1071	Cook	28,668
1072	Senior Center Supervisor	40,382	1076	Senior Center Supervisor	40,382	1091	Cook	28,668
1092	Driver	28,668	1102	Volunteer Services Coordinator	40,486	1106	Statistical Technician	28,668
1110	Accountant	47,105	2900	Fringe Benefits	451,077			
							2001 Personnel Expenses	***1,961,194***
3000	Travel Expenses	42,484	4000	Supplies	210,684	5500	Communications & Utilities	131,049
6500	Contractual Services	57,138						
							LOD 4 - Operating Expense Totals	***441,355***
						113012	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DALTCS - FT. DEFIANCE AGENCY Grand Total:	**0**

Business Unit: 113013 DALTCS - CROWNPOINT AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18:The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer services by a survey and/or focus group meeting, per quarter, per agency.	1	1	1	1
Program Performance Measure:				
Conduct quarterly reconciliation of all financial accounts & report to Central Administration	1	1	1	1
Program Performance Measure:				
Report all units accurately to DAARS and other external entities and complete in a timely matter.	1	1	1	1
Program Performance Measure:				
DALTCS one professional development per quarter, by Agency.	1	1	1	1
Program Performance Measure:				
DALTCS staff will meet quarterly for program updates and information.	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 113013 DALTCS - CROWNPOINT AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113013								
1996	Allocation	-2,857,292						
							1000 Revenues	***-2,857,292***
1002	Volunteer Services Coordinator	37,062	1004	Senior Office Specialist	37,062	1005	Senior Center Supervisor	40,382
1006	Senior Center Supervisor	41,656	1007	Senior Center Supervisor	40,382	1009	Senior Center Supervisor	40,382
1011	Driver	28,668	1012	Senior Center Supervisor	41,656	1013	Senior Center Supervisor	40,382
1015	Senior Center Supervisor	41,656	1016	Senior Center Supervisor	40,382	1017	Cook	28,668
1018	Cook	28,668	1019	Cook	28,668	1020	Cook	28,668
1023	Cook	28,668	1026	Cook	29,503	1027	Cook	28,668
1028	Cook	28,668	1029	Driver	28,668	1032	Driver	28,668
1033	Driver	28,668	1036	Driver	28,668	1037	Cook	28,668
1038	Driver	28,668	1042	Senior Center Supervisor	40,382	1044	Cook	28,668
1045	Senior Center Supervisor	40,382	1046	Driver	28,668	1049	Senior Center Supervisor	40,382
1050	Senior Center Supervisor	41,656	1051	Senior Center Supervisor	40,382	1053	Driver	28,668
1055	Cook	28,668	1057	Driver	28,668	1058	Driver	28,668
1059	Driver	28,668	1060	Driver	28,668	1062	Cook	28,668
1063	Driver	28,668	1064	Driver	28,668	1065	Senior Center Supervisor	40,382
1067	Cook	28,668	1072	Senior Center Supervisor	41,656	1077	Senior Center Supervisor	40,382
1082	Driver	28,668	1083	Driver	28,668	1088	Driver	28,668
1089	Cook	28,668	1094	Driver	28,668	1096	Cook	28,668
1097	Cook	28,668	1098	Program Supervisor II	56,000	1100	Statistical Technician	28,668
2900	Fringe Benefits	619,602						
							2001 Personnel Expenses	***2,406,423***
3000	Travel Expenses	8,581	4000	Supplies	274,074	5500	Communications & Utilities	106,135
6500	Contractual Services	62,079						
							LOD 4 - Operating Expense Totals	***450,869***
					113013		Business Unit Total:	0

1 **GENERAL FUND** 0

DALTCS - CROWNPOINT AGENCY Grand Total: **0**

Business Unit: 113014 DALTCS - TUBA CITY AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive, and culturally congruent aging and long term care support are provided to eligible Navajo individuals.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service by a survey and/or focus group meeting, per quarter, per agency.	1	1	1	1
Program Performance Measure:				
Conduct quarterly reconciliation of all financial accounts & report to Central Administration	1	1	1	1
Program Performance Measure:				
Report all units accurately to DAARS & other external entities and complete in a timely manner.	1	1	1	1
Program Performance Measure:				
DALTCS one professional development per quarter, by Agency.	1	1	1	1
Program Performance Measure:				
DALTCS staff will meet quarterly for program updates and information.	1	1	1	1

Business Unit: 113014 DALTCS - TUBA CITY AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113014								
1996	Allocation	-2,533,840						
							1000 Revenues	***-2,533,840***
1002	Program Supervisor II	56,000	1003	Senior Office Specialist	37,062	1004	Senior Center Supervisor	40,382
1005	Senior Center Supervisor	40,382	1006	Senior Center Supervisor	40,382	1007	Senior Center Supervisor	40,382
1008	Senior Center Supervisor	44,641	1009	Senior Center Supervisor	40,382	1010	Senior Center Supervisor	40,382
1011	Senior Center Supervisor	40,382	1013	Senior Center Supervisor	40,382	1014	Senior Center Supervisor	40,382
1015	Cook	28,668	1016	Cook	31,320	1017	Cook	28,668
1018	Cook	28,668	1019	Cook	32,322	1020	Cook	28,668
1022	Cook	28,668	1024	Cook	28,668	1025	Cook	33,241
1026	Cook	28,668	1028	Driver	28,668	1029	Driver	28,668
1030	Driver	28,668	1031	Driver	28,668	1032	Driver	33,241
1033	Driver	28,668	1034	Driver	28,668	1035	Driver	28,668
1036	Driver	28,668	1037	Driver	28,668	1040	Senior Center Supervisor	40,382
1041	Cook	28,668	1042	Driver	28,668	1043	Driver	28,668
1044	Senior Center Supervisor	40,382	1045	Senior Center Supervisor	40,382	1046	Cook	28,668
1047	Driver	29,503	1048	Driver	28,668	1049	Driver	28,668
1050	Driver	28,668	1053	Cook	28,668	1106	Volunteer Services Coordinator	43,848
1107	Accountant	47,105	1108	Statistical Technician	28,668	2900	Fringe Benefits	585,120
							2001 Personnel Expenses	***2,174,687***
3000	Travel Expenses	15,000	4000	Supplies	166,000	5500	Communications & Utilities	150,645
7000	Special Transactions	27,508						
							LOD 4 - Operating Expense Totals	***359,153***
					113014		Business Unit Total:	0
1	**GENERAL FUND**	0						
							DALTCS - TUBA CITY AGENCY Grand Total:	**0**

Business Unit: 113015 DALTCS - SHIPROCK AGENCY

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-01-18: The purpose of the DALTCS is to ensure that high quality, comprehensive and culturally congruent aging and long term care support are provided to eligible Navajo individuals.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Evaluate customer service by a survey and/or focus group meeting. Per quarter, per Agency.	1	1	1	1
Program Performance Measure:				
Conduct quarterly reconciliation of all financial accounts & report to Central Administration	1	1	1	1
Program Performance Measure:				
Report all units accurately to DAARS & other external entities & complete in timely matter.	1	1	1	1
Program Performance Measure:				
DALTCS one professional development per quarter, by Agency.	1	1	1	1
Program Performance Measure:				
DALTCS staff will meet quarterly for program updates and information.	1	1	1	1

Business Unit: 113015 DALTCS - SHIPROCK AGENCY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113015								
1996	Allocation	-2,451,576						
							1000 Revenues	***-2,451,576***
1003	Program Supervisor II	56,000	1004	Senior Office Specialist	37,062	1005	Senior Center Supervisor	40,382
1007	Senior Center Supervisor	40,382	1008	Senior Center Supervisor	40,382	1009	Senior Center Supervisor	40,382
1011	Senior Center Supervisor	40,382	1013	Senior Center Supervisor	40,382	1017	Senior Center Supervisor	40,382
1018	Senior Center Supervisor	40,382	1019	Senior Center Supervisor	40,382	1020	Cook	28,668
1021	Cook	28,668	1022	Cook	28,668	1023	Cook	28,668
1024	Cook	28,668	1025	Cook	28,668	1026	Cook	28,668
1027	Cook	28,668	1028	Cook	28,668	1029	Cook	28,668
1032	Cook	28,668	1033	Cook	28,668	1034	Cook	28,668
1035	Driver	28,668	1036	Driver	28,668	1037	Driver	28,668
1039	Driver	28,668	1040	Driver	28,668	1041	Driver	29,503
1042	Driver	28,668	1043	Driver	28,668	1044	Driver	28,668
1046	Driver	28,668	1048	Driver	28,668	1049	Driver	30,422
1056	Cook	28,668	1057	Driver	28,668	1058	Volunteer Services Coordinator	47,418
1066	Senior Center Supervisor	40,382	1070	Cook	28,668	1074	Driver	28,668
1076	Driver	28,668	1083	Unclassified	47,105	1084	Unclassified	28,668
1085	Unclassified	40,382	2900	Fringe Benefits	560,647			
							2001 Personnel Expenses	***2,083,731***
3000	Travel Expenses	87,789	4000	Supplies	104,102	5500	Communications & Utilities	114,688
6500	Contractual Services	33,321	7000	Special Transactions	27,945			
							LOD 4 - Operating Expense Totals	***367,845***
					113015		Business Unit Total:	0

1 **GENERAL FUND** 0

DALTCS - SHIPROCK AGENCY Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 113XXX- NAVAJO AGING ADVISORY COMMISSION

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA- 0118: The purpose of DALTCS is to ensure that high quality, comprehensive, and culturally congruent aging and long term care services are provided to eligible Navajo Individuals.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Meet quarterly with DALTCS Administration.	1	1	1	1
Program Performance Measure: Participate with DALTCS Area Plan.	1	1	1	1
Program Performance Measure: Provide written report to DALTCS Administration on senior centers concerns.	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 113XXX-C NAVAJO AGING ADVISORY COMMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
113XXX-C								
1996	Allocation	-17,920						
							1000 Revenues	***-17,920***
3000	Travel Expenses	4,000	3500	Meeting Expenses	12,920	4000	Supplies	1,000
							LOD 4 - Operating Expense Totals	***17,920***
					113XXX-C		Business Unit Total:	0
1	**GENERAL FUND**	0						
							NAVAJO AGING ADVISORY COMMISSION Grand Total:	**0**

Business Unit: 119040 UTAH NAVAJO HEALTH SYSTEM, INC

Plan of Operation / Resolution Number / Purpose of Program

Resolution HEHSCJA-01-18 approves the Navajo Department of Health Master Plan of Operation. Navajo Department of Health shall be the lead agency to ensure that high quality, comprehensive and culturally relevant health care and public health services are provided on the Navajo Nation.

Program Performance Measure: Implement weekly advocate meetings that will be held virtually and in-person and include Utah and New Mexico victim advocates and other program staff.				
Total amount of weekly advocate meetings that will be held virtually and in-person.	13	13	13	13
Program Performance Measure: Implement a Crisis Response Program that will respond on scene or by phone to provide crisis intervention services to the whole Navajo Nation.				
Total amount of victims and their families served.	65	65	65	65
Program Performance Measure: Collect data for all victims serviced through the victim advocacy program and Crisis Response Program				
Total amount of victims and their families served.	215	215	215	215
Program Performance Measure: Provide community outreach and prevention education efforts/activities that will address the following issues, but is not limited to, domestic violence, sexual assault, Missing and Murdered Dine/Indigenous Relatives/Persons (MMDR/MMIP)				
Total number of community outreach and prevention education efforts/activities.	80	80	80	80
Program Performance Measure: Strengthening partnerships in providing victim services in the areas that border or are on the NN by, but no limited to doing virtual and in-person meetings/consultations, developing a communications strategy, and sharing resources.				
Total number of efforts/activities that promote building and strengthening partnerships.	360	360	360	360

Business Unit: 119040 UTAH NAVAJO HEALTH SYSTEM, INC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
119040								
1996	Allocation	-1,500,000						
							1000 Revenues	***-1,500,000***
8000	Assistance	1,500,000						
							LOD 4 - Operating Expense Totals	***1,500,000***
						119040	Business Unit Total:	0
1	**GENERAL FUND**	0						
							UTAH NAVAJO HEALTH SYSTEM, INC Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DIVISION OF HUMAN RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
114001	DIV OF HUMAN RESOURCES - ADM	4	9,919,141	261,464				10,180,605
114002	NAVAJO NATION BAND	0	28,800					28,800
114003	NAVAJO NATION TV & FILM	7	456,163	54,274	105,000			615,437
114004	OFC OF NAVAJO LABOR RELATIONS	6	310,821	94,815				405,636
114006	STAFF DEVLPMENT & TRNG DEPT.	5	110,473	151,154	200,000			461,627
114007	NAV. OCC. SAFETY & HEALTH ADM	4	210,775	93,426	14,000			318,201
114009	DEPT OF PERSONNEL MGMT.	26	20,697,862	515,105				21,212,967
114010	NAV. DEPT OF WORKFORCE DEVLPMT	1	117,263					117,263
114018	OFC OF BACKGRND INVESTIGATIONS	7	256,306	181,893	40,000			478,199
714001	DEPT OF RETIREMENT SRVS (DRS)	0	0			85,500,000		85,500,000
714002	DRS - RETIREMENT PRG	11	0			2,746,406		2,746,406
714003	DRS - R.P.A.C.	0	0			75,000		75,000
	TOTAL:	71	**32,107,604**	**1,352,131**	**359,000**	**88,321,406**		**122,140,141**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIVISION OF HUMAN RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	10,077,705	39,500		16,144	14,000		29,577		3,679						10,180,605
114001	10,077,705	39,500		16,144	14,000		29,577		3,679						10,180,605
General Fund			28,800												28,800
114002			28,800												28,800
General Fund	402,266	50,235		46,527					11,409						510,437
Proprietary															0
114003	402,266	50,235		46,527					11,409						510,437
General Fund	405,636														405,636
114004	405,636														405,636
General Fund	261,627														261,627
Proprietary	96,305	62,949		24,547					16,199						200,000
114006	357,932	62,949		24,547					16,199						461,627
General Fund	295,001			9,200											304,201
Proprietary		11,054							2,946						14,000
114007	295,001	11,054		9,200					2,946						318,201
General Fund	14,747,190							6,455,513	10,264						21,212,967
114009	14,747,190							6,455,513	10,264						21,212,967
General Fund	117,263														117,263
114010	117,263														117,263
General Fund	438,199														438,199
Fiduciary Fund		11,600													11,600
Proprietary	5,688	904		26,528		1,680			5,200						40,000
114018	443,887	12,504		26,528		1,680			5,200						489,799
Fiduciary Fund									85,500,000						85,500,000
714001									85,500,000						85,500,000
Fiduciary Fund	760,764	96,907		74,276	263,256	19,220	55,363	1,244,176	142,444		90,000				2,746,406
714002	760,764	96,907		74,276	263,256	19,220	55,363	1,244,176	142,444		90,000				2,746,406
Fiduciary Fund		45,719		2,017	5,064				22,200						75,000
714003		45,719		2,017	5,064				22,200						75,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
GRAND TOTAL:	27,607,644	318,868	28,800	199,239	282,320	20,900	84,940	7,699,689	85,714,341		90,000				122,046,741

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Plan of Operation / Resolution Number / Purpose of Program

CJA-3-16: The Division of Human Resources provides centralized human resources program services to the Navajo Nation government. The Division management is accountable to the President of the Navajo Nation for performance of its functional responsibilities in an effective and efficient manner. All management personnel within the division shall have sufficient authority established by their plans of operation to perform their job responsibilities not inconsistent with the Master Plan or Navajo Nation Law.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Compensation Study Plan.				
Present the Navajo Nation Comprehensive Compensation Study Plan to the Navajo Nation Council.	1	N/A	N/A	N/A
Program Performance Measure: Collaborations.				
Collaborations with other Divisions, Departments and Programs.	3	3	3	3
Program Performance Measure: Amend Policies, Procedures and Statues.				
Review and verify all Policies, Procedures and codified law is current, one per quarter.	1	1	1	1
Program Performance Measure: ERP Implementation.				
Actively engage in the implementation of the ERP, at five (5) demonstration, hands on training per month.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114001 DIV OF HUMAN RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114001								
1992	Indirect Cost Recovery	-261,464	1996	Allocation	-216,896	1996	Allocation	-102,900
1996	Allocation	-8,041,630						
							1000 Revenues	***-8,622,890***
2001	Personnel Expenses	8,041,630	1001	Division Director	130,500	1003	Senior Programs and Projects	74,437
1007	Administrative Assistant	47,272	1010	Deputy Division Director	85,000	2900	Fringe Benefits	141,151
							2001 Personnel Expenses	***8,519,990***
3000	Travel Expenses	39,500	4000	Supplies	16,144	5000	Lease & Rental	14,000
6000	Repairs & Maintenance	29,577	7000	Special Transactions	3,679			
							LOD 4 - Operating Expense Totals	***102,900***
					114001		Business Unit Total:	0
118015								
1996	Allocation	-1,557,715						
							1000 Revenues	***-1,557,715***
2200	Salary Adj	1,557,715						
							2001 Personnel Expenses	***1,557,715***
					118015		Business Unit Total:	0

1 **GENERAL FUND** 0

DIV OF HUMAN RESOURCES - ADM Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 114002 NAVAJO NATION BAND

Plan of Operation / Resolution Number / Purpose of Program

The Navajo Nation Band will promote the Navajo Nation through the planning and presentation of promotional performances by the Navajo Nation Band. Additionally, th Division of Human Resources will be responsible for the planning and presentation of the annual budget preparation and the day to day administration of the program.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Promote Goodwill on the Navajo Nation through performances.				
Participate in five (5) major performance on the Navajo Nation.	2	N/A	N/A	3
Program Performance Measure: Promote the Navajo Nation through performances outside the Navajo Nation.				
Participate in at least one performance outside the Navajo Nation within the 4th Quarter.	N/A	N/A	N/A	1
Program Performance Measure: Increase the membership of the Navajo Nation Band.				
Recruit at least one (1) new member of the Navajo Nation Band per quarter.	1	1	1	1
Program Performance Measure: Improve the administration and coordination of the Navajo Nation Band.				
To conduct one (1) Band Administration meeting with Band Director/Coordinator per quarter.	1	1	1	1
Program Performance Measure: Promote the Navajo Nation Veterans by performing at two Special events. Participate in two Special Veterans events				
in 1st Quarter (Veterans Day) and 4th Quarter (Navajo Code Talkers Day).	1	N/A	N/A	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114002 NAVAJO NATION BAND

Object Code	Description	TOTAL
114002		
1996	Allocation	-28,800
		1000 Revenues ***-28,800***
3500	Meeting Expenses	28,800
		LOD 4 - Operating Expense Totals ***28,800***
		114002 Business Unit Total: 0
1	**GENERAL FUND**	0
		NAVAJO NATION BAND Grand Total: **0**

Business Unit: 114003 NAVAJO NATION TV & FILM

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJN-11-18: The Navajo Nation TV & Film is to provide television (TV), film, and media services on the Navajo Nation; Provide TV, Film and media workshops t promote career opportunities; Seek expansion and improvement in TV, film, media services. Advocate for equitable partnership and investment in the TV and Film Industry Produce public information for distribution through various media outlets; Create TV programming with an emphasis on Navajo language, culture, and interest; Creat programs to partnership with local community college in production and journalism; Explore innovative and viable media markets for the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To ensure three major motion pictures.	N/A	1	2	N/A
Produce eight commericial content for various businesses.	1	3	3	1
To conduct eight Navajo Navajo Film makers workshop..	2	2	2	2
To attend promotional and marketing events to secure three potential contracts..	N/A	2	1	N/A
To seek alternative funding sources (4) based on marketing strategy.	N/A	2	2	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114003 NAVAJO NATION TV & FILM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114003								
1992	Indirect Cost Recovery	-54,274	1996	Allocation	-351,163			
							1000 Revenues	***-405,437***
1101	Program Manager I	83,812	1102	Film Liaison	25,682	1103	Broadcast Technician	47,105
1104	Film Liaison	25,682	1106	Production Coordinator	23,553	1108	Media Production Technician	44,099
1109	Administrative Assistant	44,099	2900	Fringe Benefits	108,234			
							2001 Personnel Expenses	***402,266***
3000	Travel Expenses	50,235	4000	Supplies	46,527	7000	Special Transactions	11,409
							LOD 4 - Operating Expense Totals	***108,171***
					114003		Business Unit Total:	105,000
1	**GENERAL FUND**		105,000					
114003								
1996	Allocation	-105,000						
							1000 Revenues	***-105,000***
					114003		Business Unit Total:	-105,000
8	**PROPRIETARY FUND - INTERNAL SVC**		-105,000					
							NAVAJO NATION TV & FILM Grand Total:	**0**

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCN-27-14: The Office of Navajo Labor Relations is establish to implement and enforce compliance of the Navajo Preference in Employment act within the jurisdictio of the Navajo Nation relating to the policies, regulations. Employment and labor laws applicable to the hiring, recruitment, promotion, layoff, termination, transfer, and othe areas of employment.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
ONLR will provide assistance to person(s) who wish to file individual charge.				
Labor Compliance Officer will provide investigative services to resolve labor complaints..	20	20.	20	20
Program Performance Measure:				
ONLR will provide NPEA and other applicable employment laws to employers and the public..				
Orientation and training workshops will be provided to contractors and employers..	4	4	4	4
Program Performance Measure:				
ONLR will provide assistance to construction employers of the prevailing wage rates for employees.				
ONLR will issue formal notification of prevailing wage rates for specific occupations.	2	2	2	2
Program Performance Measure:				
Jobsite inspections will be conducted to enforce NPEA and non-discrimination in hiring Navajos.				
ONLR staff will make unannounced inspections of construction sites to monitor compliance of NPEA.	40	40	40	40
Program Performance Measure:				
ONLR will provide orientation of the NPEA to new employees and employers.				
Orientations/workshops will be provided to organizations and employer groups.	4	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114004 OFC OF NAVAJO LABOR RELATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114004								
1992	Indirect Cost Recovery	-94,815	1996	Allocation	-310,821			
							1000 Revenues	***-405,636***
1101	Program Manager I	79,052	1103	Construction Employment Analyst	46,312	1107	Labor Compliance Officer	54,956
1110	Administrative Assistant	44,537	1118	Labor Compliance Officer	40,382	1121	Office Specialist	31,257
2900	Fringe Benefits	109,140						
							2001 Personnel Expenses	***405,636***
					114004		Business Unit Total:	0
1	**GENERAL FUND**	0						
							OFC OF NAVAJO LABOR RELATIONS Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Plan of Operation / Resolution Number / Purpose of Program

HEHSCM-013-12: To establish consistent and comprehensive policies for the management of training and employment development for employees of the Navajo Natior Government. All Navajo Nation employees are covered under the training policies and may receive training under its provision.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Technology: Conduct basic, intermediate and advance computer training.				
Provide training to Navajo Nation employees and outside entities on computer training.	75	75	75	75
Program Performance Measure:				
Development: Conduct progressive and specialized training(s) each month.				
Provide progressive and specialized training enhance skills in professional and personal growth.	75	75	75	75
Program Performance Measure:				
Cultural Enrichment: Promote Navajo Language, Culture, Tradition and History.				
Implement and educate in preservation of Navajo Language, Cultural, Tradition and History.	75	75	75	75
Program Performance Measure:				
Safety: Conduct CPR, AED, & First Aid training..				
Provide training to the Navajo Nation Employees and outside entities on safety protocols.	75	75	75	75
Program Performance Measure:				
Professional Development and Strategic/Wellness meetings: Training and Wellness/Strategic meetings.				
Opportunity for all Staff Development Training staff for professional development, growth and wellness.	1	1	2	3

Business Unit: 114006 STAFF DEVLPMENT & TRNG DEPT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114006								
1992	Indirect Cost Recovery	-151,154	1996	Allocation	-110,473			
							1000 Revenues	***-261,627***
1102	Training Instructor	56,105	1105	Training Instructor	52,764	1107	Office Specialist	31,257
1108	Training Instructor	51,365	1109	Training Manager	70,136			
							2001 Personnel Expenses	***261,627***
					114006		Business Unit Total:	0
1	**GENERAL FUND**	0						
114006								
1996	Allocation	-200,000						
							1000 Revenues	***-200,000***
2900	Fringe Benefits	96,305						
							2001 Personnel Expenses	***96,305***
3000	Travel Expenses	62,949	4000	Supplies	24,547	7000	Special Transactions	16,199
							LOD 4 - Operating Expense Totals	***103,695***
					114006		Business Unit Total:	0
8	**PROPRIETARY FUND - INTERNAL SVC**	0						
							STAFF DEVLPMENT & TRNG DEPT. Grand Total:	**0**

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Plan of Operation / Resolution Number / Purpose of Program

GSCJN-48-03: Navajo Nation Occupational Safety & Health Administration (NNOSHA) is the regulatory administration which administrates the Navajo Nation Occupationa Safety and Health Administration Act of 2024. It is authorized to take all actions necessary to consult Occupational Safety & Health consultation services and legislation related to the Navajo Nation Occupational Safety and Health Act of 2024.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Maintain Collection, Compilation and Analysis of job injuries, accidents & illnesses. Monitor/provide technical assistance and aging workforce and lost work-time (LWT).				
Establish/develop data-base applicable to all work places of Government, departments, programs and chapters annually.	6	6	6	6
Program Performance Measure: Provide safety and health (consultation) presentations.				
Conduct six Standard/Regulation presentations per quarter at field/agencies.	6	6	6	6
Program Performance Measure: Drafting/Develop unique Standard and Regulations (Promulgate).				
Conduct three working sessions per quarter with the Senior Safety Technicians.	3	3	3	3
Program Performance Measure: Provide Consultations, Inspections, Investigations & Enforcements & First Aid/CPR Training.				
Conduct fifteen Consultations, Inspections, Investigations & First Aid/CPR Training per quarter.	15	15	15	15
Program Performance Measure: Provide certifiable Safety & Health training at local chapter/agency. (RESOLUTION CAP-34-98).				
Conduct ten Safety and Health certifiable training per quarter - field/agencies. 1531.	10	10	10	10

Business Unit: 114007 NAV. OCC. SAFETY & HEALTH ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114007								
1992	Indirect Cost Recovery	-93,426	1996	Allocation	-201,575	1996	Allocation	-9,200
							1000 Revenues	***-304,201***
1001	Program Manager I	70,136	1002	Office Specialist	31,257	1003	Safety Officer	70,136
1005	Senior Safety Technician	44,099	2900	Fringe Benefits	79,373			
							2001 Personnel Expenses	***295,001***
4000	Supplies	9,200						
							LOD 4 - Operating Expense Totals	***9,200***
						114007	Business Unit Total:	0
1	**GENERAL FUND**		0					
114007								
1996	Allocation	-14,000						
							1000 Revenues	***-14,000***
3000	Travel Expenses	11,054	7000	Special Transactions	2,946			
							LOD 4 - Operating Expense Totals	***14,000***
						114007	Business Unit Total:	0
8	**PROPRIETARY FUND - INTERNAL SVC**		0					
							NAV. OCC. SAFETY & HEALTH ADM Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Plan of Operation / Resolution Number / Purpose of Program

NABIAP-26-16: Plan, organize and administer the personnel management services and programs of the Executive and Legislative Branches of the Navajo Natior Government, including but not limited to recruitment, staffing, compensation, benefits and employment, and provide guidance and advice to supervisors in implementing personnel management policies, procedures and programs in accordance with applicable laws, rules and regulations; and support and advise executive level management ir human resources planning.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Process Position Classification Questionnaire within a period of thirty working days.				
Timely processing of incoming Position Classification Questionnaire.	30	30	30	30
Program Performance Measure: Process Job Vacancy Announcements.				
Post Job Vacancy Announcements as received on a daily basis.	60	60	60	60
Program Performance Measure: Process Personnel Action Forms per quarter according to NNPPM timeline of five working days.				
Provide timely processing of incoming Personnel Action Forms from submission to approval.	350	350	350	350
Program Performance Measure: Develop and update training material and provide training to Navajo Nation Programs per quarter.				
Provide training sessions on the various HR functions according to the NNPPM.	9	9	9	9
Program Performance Measure: Sexual Harassment Awareness & Prevention. Provide compliance training.				
Develop, update and provide mandatory sexual harassment training.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114009 DEPT OF PERSONNEL MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114009								
1992	Indirect Cost Recovery	-515,105	1996	Allocation	-1,484,720	1996	Allocation	-6,455,513
1996	Allocation	-11,319,678	1996	Allocation	-1,437,951			
							1000 Revenues	***-21,212,967***
2001	Personnel Expenses	11,319,678	2001	Personnel Expenses	1,437,951	1101	Human Resources Director	104,838
1102	HR IT Manager	78,822	1105	Human Resources Analyst	57,838	1107	Human Resources Technician	37,062
1108	Human Resources Classification and	72,120	1109	Associate Human Resources Analyst	48,462	1110	Senior Human Resources Technician	44,099
1111	Human Resources Technician	38,190	1112	Senior Human Resources Technician	48,671	1114	Network Specialist	62,410
1115	Human Resources Records Clerk	33,178	1116	Senior Human Resources Analyst	64,415	1117	HR Position Control Analyst	68,298
1118	Senior Human Resources Technician	45,852	1119	Senior Human Resources Technician	44,537	1120	Human Resources Analyst	57,838
1124	Human Resources Technician	38,190	1126	Office Specialist	31,257	1128	Human Resources Analyst	59,216
1129	Human Resources Generalist	76,734	1130	HR Records Supervisor	44,099	1131	Human Resources Employee	60,677
1133	HR Recruitment Manager	72,120	1134	Senior Human Resources Technician	45,852	1136	HR Operations & Dev Spec	68,111
1140	Administrative Services Officer	51,365	2900	Fringe Benefits	535,310			
							2001 Personnel Expenses	***14,747,190***
6500	Contractual Services	6,455,513	7000	Special Transactions	10,264			
							LOD 4 - Operating Expense Totals	***6,465,777***
						114009	Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF PERSONNEL MGMT. Grand Total: **0**

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Plan of Operation / Resolution Number / Purpose of Program

HEHSCO-26-17: The Department Manager will administer and implement employment and training programs for eligible youth and adults, in accordance with Navajo Natio laws, policies, procedures and authorized grant plans, rules and regulations and program guidance instructions. The Department is the designated administrative entity c the Navajo Nation for U.S.Department of Labor - Workforce Innovation and Opportunity Act Section 166 and Dept. of Health and Human Services - Native Employmen Works Program funds.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
NDWD will provide program services with the WIOA - Comprehensive Services Program (CSP) grant.				
CSP will serve (1,200) total participants per FY 2026.	500	250	250	200
Program Performance Measure:				
NDWD will provide program services with the WIOA - Supplemental Youth Services Program (SYS).				
SYS will serve (1,100) total participants per FY 2026.	300	200	300	300
Program Performance Measure:				
NDWD will provide program services with the HHS - Native Employment Works Program (NEW).				
NEW Program will serve (500) total participants in FY 26.	150	100	100	150
Program Performance Measure:				
NDWD Learning Center attendence will be captured and reported from NDWD Workforce Centers.				
NDWD will capture services to (600) Learning Center in FY 26.	100	200	200	100
Program Performance Measure:				
Direct Services will be reported for NDWD.				
NDWD will capture (20,000) Direct Services from the monthly Direct Services Report.	3,000	4,000	10,000	3,000

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114010 NAV. DEPT OF WORKFORCE DEVLPMT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114010								
1996	Allocation	-117,263						
							1000 Revenues	*-117,263*
1001	Department Manager III	85,712	2900	Fringe Benefits	31,551			
							2001 Personnel Expenses	***117,263***
						114010	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NAV. DEPT OF WORKFORCE DEVLPMT Grand Total:	**0**

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Plan of Operation / Resolution Number / Purpose of Program

The Office of Background Investigations is established pursuant to HEHSCMA-04-14 to conduct background investigations for all Navajo Nation employees, volunteers and applicants who occupy or being considered for a sensitive position to determine suitability for employment.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Initiate background check process for new applicant per quarter according to OBI Policy and Procedures.				
To timely complete intake process for new applicant's background checks.	125	125	125	75
Program Performance Measure:				
Initiate background check process for regular status employee per quarter according to OBI Policy and Procedures.				
To timely complete intake process for regular status employee's background checks.	125	125	75	75
Program Performance Measure:				
Provide professional background investigation and adjudication services per quarter.				
Provide fingerprinting, background checks and adjudication services per quarter.	250	250	125	125
Program Performance Measure:				
Provide orientation material to all applicants and regular status employee during intake process.				
Issue and collect survey from all customers per quarter.	200	200	125	125
Program Performance Measure:				
To conduct Community Outreach to educate the community of OBI requirements for background checks.				
Provide community outreach to programs, division, and to the public per quarter.	3	6	6	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 114018 OFC OF BACKGRND INVESTIGATIONS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
114018								
1992	Indirect Cost Recovery	-181,893	1996	Allocation	-256,306	1996	Allocation	-11,600
							1000 Revenues	***-449,799***
1002	Human Resources Records Clerk	32,218	1003	HR Background Check Technician	40,486	1004	Human Resource Adjudicator	62,536
1005	HR Background Check Technician	42,950	1006	Senior Office Specialist	41,760	1007	Human Resources Records Clerk	32,218
1008	Program Manager I	72,287	2900	Fringe Benefits	113,744			
							2001 Personnel Expenses	***438,199***
					114018		Business Unit Total:	-11,600
1	**GENERAL FUND**	-11,600						
114018								
3000	Travel Expenses	11,600						
							LOD 4 - Operating Expense Totals	***11,600***
					114018		Business Unit Total:	11,600
4	**PERMANENT FUND**	11,600						
114018								
1996	Allocation	-40,000						
							1000 Revenues	***-40,000***
2900	Fringe Benefits	5,688						
							2001 Personnel Expenses	***5,688***
3000	Travel Expenses	904	4000	Supplies	26,528	5500	Communications & Utilities	1,680
7000	Special Transactions	5,200						
							LOD 4 - Operating Expense Totals	***34,312***
					114018		Business Unit Total:	0
8	**PROPRIETARY FUND - INTERNAL SVC**	0						
							OFC OF BACKGRND INVESTIGATIONS Grand Total:	**0**

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Plan of Operation / Resolution Number / Purpose of Program

Resolution No. BFS-36-18: Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retiremen Services to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefit Plan, Defined Contribution Plan anc Deferred Compensation Plan benefits.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide eligible employees with timely and secure pension benefit.				
Number of new retirees per quarter.	50	50	50	50
Program Performance Measure:				
Prepared and administer pension calculations to eligible employees.				
Number of retirees receiving pension benefits per quarter.	5,250	5,250	5,250	5,250
Program Performance Measure:				
Report the funding status level on expected funding assets.				
Provide the funding status movement of 80% per quarter.	80%	80%	80%	80%
Program Performance Measure:				
Review and record the retirement trust fund contributions.				
Track the total amount of retiree pension payments per quarter.	15.1 M	15.1 M	15.1 M	15.1 M
Program Performance Measure:				
Create retiree and beneficiaries files.				
Produce fifty files for record keeping.	50	50	50	50

Business Unit: 714001 DEPT OF RETIREMENT SRVS (DRS)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714001								
1996	Allocation	-85,500,000						
							1000 Revenues	***-85,500,000***
7000	Special Transactions	85,500,000						
							LOD 4 - Operating Expense Totals	***85,500,000***
						714001	Business Unit Total:	0
7	**FIDUCIARY FUND**		0					
							DEPT OF RETIREMENT SRVS (DRS) Grand Total:	**0**

Business Unit: 714002 DRS - RETIREMENT PRG

Plan of Operation / Resolution Number / Purpose of Program

Resolution No. BFS-36-18: Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retiremen Services to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefit Plan, Defined Contribution Plan anc Deferred Compensation Plan benefits.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Interacting with clientele to provide support services and assistance in retirement benefits.				
Provide service to (800) clientele and customers involving retirement benefit or services per quarter.	800	800	800	800
Program Performance Measure: Coordinate opportunities for training and orientations on retirement benefits.				
Offer and deliver orientations and/or presentations to the Navajo Nation Government per quarter.	4	4	4	4
Program Performance Measure: Review and update employee Continuous Services Record on a quarterly basis.				
Review and evaluate employment history and record on the Continuous Service Records per quarter.	125	125	125	125
Program Performance Measure: Employees enroll and participate in the 401K Savings Plan.				
Auto enroll into the 401K Savings Plan per quarter.	85	85	85	85
Program Performance Measure: Maximize employees deferral rate to 6% contribution.				
Auto escalate employees 401K deferral rate by 1% up to 6% contribution per quarter.	150	150	150	150

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 714002 DRS - RETIREMENT PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714002								
1996	Allocation	-2,746,406						
							1000 Revenues	***-2,746,406***
1102	Retirement Officer	37,062	1104	Retirement Officer	37,062	1106	Retirement Plan Administrator	72,287
1109	Retirement Officer	37,062	1110	Retirement Officer	39,296	1112	Administrative Services Officer	52,764
1113	Office Specialist	31,257	1114	Office Assistant	30,464	1115	Information Systems Technician	37,062
1116	Retirement Officer	38,190	1117	Records Clerk	27,081	2200	Salary Adj	29,700
2310	Temporary	46,886	2510	Overtime	37,062	2710	Regular	12,400
2900	Fringe Benefits	195,129						
							2001 Personnel Expenses	***760,764***
3000	Travel Expenses	96,907	4000	Supplies	74,276	5000	Lease & Rental	263,256
5500	Communications & Utilities	19,220	6000	Repairs & Maintenance	55,363	6500	Contractual Services	1,244,176
7000	Special Transactions	142,444	9000	Capital Outlay	90,000			
							LOD 4 - Operating Expense Totals	***1,985,642***
					714002		Business Unit Total:	0

7 **FIDUCIARY FUND** 0

DRS - RETIREMENT PRG Grand Total: **0**

Business Unit: 714003 DRS - R.P.A.C.

Plan of Operation / Resolution Number / Purpose of Program

Resolution No. BFS-36-18: Amended Plan of Operation promulgated by the Budget and Finance Committee designating the Navajo Nation Department of Retiremen Services, to provide the Navajo Nation employees, political appointees, council delegates and its tribal affiliates with Defined Benefits, Defined Contribution and Deferrec Compensation/Retirement plan benefits.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Convene Retirement Plan Administration Committee, monthly.				
Adhere to the duties/responsibilities of the retirement plans.	3	3	3	3
Program Performance Measure:				
Provide updates and receive reports of retirement plans.				
To accept and approve receiving reports: Actuarial, Investment and Valuation reports, etc.	2	2	2	2
Program Performance Measure:				
Provide research, accept recommendations and/or to improve the retirement plans.				
Approve Defined Benefit Plan, 401(k) Savings Plan, and Deferred Comp. Plan restatements and/or amendments.	1	1	1	1
Program Performance Measure:				
Based on recommendations, resolutions and/or legislation(s) will be drafted and presented to the the committee.				
Number of resolutions and/or legislation(s) acted on behalf of the committee per quarter.	1	1	1	1
Program Performance Measure:				
Encourage committee members to attend professional training(s), conferences, seminars, etc.				
To develop and increase knowledge and productivity in the retirement system and financial management..	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 714003 DRS - R.P.A.C.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
714003								
1996	Allocation	-75,000						
							1000 Revenues	*-75,000*
3000	Travel Expenses	45,719	4000	Supplies	2,017	5000	Lease & Rental	5,064
7000	Special Transactions	22,200						
							LOD 4 - Operating Expense Totals	***75,000***
					714003		Business Unit Total:	0
7	**FIDUCIARY FUND**	0						
							DRS - R.P.A.C. Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DIVISION OF NATURAL RESOURCES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
115001	DIV OF NAT. RESOURCES - ADM	7	862,540	152,955				1,015,495
115004	MINERALS DEPARTMENT	5	662,791					662,791
115009	DWR - WATER RES. MGMT.	3	222,047					222,047
115011	DEPARTMENT OF WATER RES. (DWR)	2	238,068					238,068
115012	DWR - TECH./CONSTRUCTION	16	1,696,091					1,696,091
115013	DWR - OPS./MAINTENANCE	41	3,217,549					3,217,549
115017	NN MUSEUM	8	431,230		170,000			601,230
115018	DEPT OF AGRICULTURE (AGR)	10	842,652		250,000			1,092,652
115021	NAVAJO LAND DEPARTMENT	15	1,142,132					1,142,132
115023	FORESTRY DEPARTMENT	2	200,476					200,476
115024	HISTORIC PRESV. DEPT (HPD)	11	576,114					576,114
115025	DEPT OF FISH & WILDLIFE (DFW)	18	1,009,734		975,000			1,984,734
115026	DFW - ANIMAL CONTROL PRG	19	1,347,931		14,000			1,361,931
115027	DEPT OF RESOURCE ENFORCEMENT	26	2,026,425					2,026,425
115034	DOA-VET & LIVESTOCK PROGRAM	4	295,327		175,000			470,327
115035	DEPT OF FISH & WILDLIFE - ZOO	6	1,231,571					1,231,571
115037	NAVAJO TITLE PLANT SYSTEM	7	405,676					405,676
115038	GENERAL LAND DEVELOPMENT	7	455,158					455,158
115039	NAVAJO NATION ENERGY OFFICE	0	75,938					75,938
415000	LAND ACQUISITION TRUST FUND	3	0				5,588,550	5,588,550
515005	WATER CODE SPECIAL REVENUE	7	0				725,000	725,000
915001	PARKS & REC. ENTERPRISE	109	0		12,500,000			12,500,000
915003	RANCH & EASTERN LAND MGMT.	4	0		300,000			300,000
915011	NAVAJO NATION FAIR	2	0		1,000,000			1,000,000
915014	COLORADO RANCH ENTERPRISE	2	0		750,000			750,000

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
	TOTAL:	334	**16,939,450**	**152,955**	**16,134,000**		**6,313,550**	**39,539,955**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIVISION OF NATURAL RESOURCES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	827,111	58,456		19,950	4,572	7,560	5,000	71,607	21,239						1,015,495
115001	827,111	58,456		19,950	4,572	7,560	5,000	71,607	21,239						1,015,495
General Fund	587,575	23,567		12,400	8,000	2,208		7,541	21,500						662,791
115004	587,575	23,567		12,400	8,000	2,208		7,541	21,500						662,791
General Fund	210,360	3,650		2,437		2,260			3,340						222,047
115009	210,360	3,650		2,437		2,260			3,340						222,047
General Fund	234,384			403		1,440			1,841						238,068
115011	234,384			403		1,440			1,841						238,068
General Fund	1,155,291	197,143		105,000		27,768	148,542	2,500	59,847						1,696,091
115012	1,155,291	197,143		105,000		27,768	148,542	2,500	59,847						1,696,091
General Fund	2,373,712	346,645		182,500	2,220	71,640	162,322	5,000	73,510						3,217,549
115013	2,373,712	346,645		182,500	2,220	71,640	162,322	5,000	73,510						3,217,549
General Fund	269,791	17,079		41,400		7,420	18,000	57,600	19,940						431,230
Proprietary	98,024	5,013		41,540	1,800		8,800	6,600	8,223						170,000
115017	367,815	22,092		82,940	1,800	7,420	26,800	64,200	28,163						601,230
General Fund	720,487	73,546		10,846	2,000	4,500	1,500		29,773						842,652
Proprietary	85,468	27,306	14,000	34,000			20,000		11,553		57,673				250,000
115018	805,955	100,852	14,000	44,846	2,000	4,500	21,500		41,326		57,673				1,092,652
General Fund	967,328	67,556		29,490		34,528	30,842		12,388						1,142,132
115021	967,328	67,556		29,490		34,528	30,842		12,388						1,142,132
General Fund	182,802			7,024		9,000			1,650						200,476
115023	182,802			7,024		9,000			1,650						200,476
General Fund	499,834	23,984	2,805	22,339	3,765	6,501	1,512	4,100	11,274						576,114
115024	499,834	23,984	2,805	22,339	3,765	6,501	1,512	4,100	11,274						576,114
General Fund	894,983	87,487		1,563		8,400			17,301						1,009,734
Proprietary	312,963	246,648		269,925		12,100		100,000	33,364						975,000
115025	1,207,946	334,135		271,488		20,500		100,000	50,665						1,984,734
General Fund	970,204	243,027		41,497		36,028	7,500	6,206	43,469						1,347,931
Proprietary				14,000											14,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
115026	970,204	243,027		55,497		36,028	7,500	6,206	43,469						1,361,931
General Fund	1,388,150	420,564		62,681	3,000	17,250	75,000		59,780						2,026,425
115027	1,388,150	420,564		62,681	3,000	17,250	75,000		59,780						2,026,425
General Fund	256,779	5,250		22,799					10,499						295,327
Proprietary	134,717			39,235					1,048						175,000
115034	391,496	5,250		62,034					11,547						470,327
General Fund	406,354	27,822		281,938	5,000	2,398	22,500	359,629	25,930		100,000				1,231,571
115035	406,354	27,822		281,938	5,000	2,398	22,500	359,629	25,930		100,000				1,231,571
General Fund	307,284	32,425		34,253	500	18,762	8,323		4,129						405,676
115037	307,284	32,425		34,253	500	18,762	8,323		4,129						405,676
General Fund	422,148	21,400		538		6,000			5,072						455,158
115038	422,148	21,400		538		6,000			5,072						455,158
General Fund		2,153		6,001		1,521		65,883	380						75,938
115039		2,153		6,001		1,521		65,883	380						75,938
SF-Internal	186,355	14,260		7,000	675,000	7,632	20,500	157,500	5,322		4,514,981				5,588,550
415000	186,355	14,260		7,000	675,000	7,632	20,500	157,500	5,322		4,514,981				5,588,550
SF-Internal	557,922	49,801		49,000	4,100	14,280	28,465	8,000	13,432						725,000
515005	557,922	49,801		49,000	4,100	14,280	28,465	8,000	13,432						725,000
Proprietary	5,492,158	543,082		829,950	169,600	373,200	544,700	1,447,500	596,798		2,503,012				12,500,000
915001	5,492,158	543,082		829,950	169,600	373,200	544,700	1,447,500	596,798		2,503,012				12,500,000
Proprietary	278,175	7,766		9,393					4,666						300,000
915003	278,175	7,766		9,393					4,666						300,000
Proprietary	96,095	19,852		8,200		7,000	11,200	843,037	14,616						1,000,000
915011	96,095	19,852		8,200		7,000	11,200	843,037	14,616						1,000,000
Proprietary	148,057	3,600		107,638	8,000	4,680	47,000	374,621	56,404						750,000
915014	148,057	3,600		107,638	8,000	4,680	47,000	374,621	56,404						750,000
GRAND TOTAL:	20,064,511	2,569,082	16,805	2,294,940	887,557	684,076	1,161,706	3,517,324	1,168,288		7,175,666				39,539,955

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: A. To provide for the protection, restoration, conservation, management, and sustainable development of Navajo natural resources under the guidance and direction of the people of the Navajo Nation and the Navajo Nation Council and of the President and Vice President. B. To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations of the Navajo people. C. To comprehensively manage the multiple uses of Navajo Natural Resources and to preserve the Nation's cultural resources.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
The Division will provide strategic updates on the priority of the projects and accomplishments for all ten departments one per quarter.	1	1	1	1
Program Performance Measure: The Division will continue its internal benchmarks on the special projects, assignments, update statical data to support comprehensive reports and project management for the oversight committee. Navajo Nation government, Agency Council, and Chapters (5) per quarter.	5	5	5	5
Program Performance Measure: DNR will work with each department to provide public education to chapters and the public five per quarterly.	5	5	5	5
Program Performance Measure: DNR will work with enterprises, departments, and chapters to complete the land clearances such as environmental clearances, rights-of-ways, etc. for ARPA projects and priority projects ten per quarter.	10	10	10	10
Program Performance Measure: The Division will plan the DNR Expo Conference to provide public education on all DNR policies, regulations and codes on homesite policy, grazing regulations, hunting permits, rights-of-way, environmental clearances, burial regulation, etc. in the third quarter.	N/A	N/A	1	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115001 DIV OF NAT. RESOURCES - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115001								
1992	Indirect Cost Recovery	-152,955	1996	Allocation	-862,540			
							1000 Revenues	***-1,015,495***
1101	Division Director	144,999	1102	Deputy Division Director	99,305	1103	Senior Programs and Projects	72,287
1104	Administrative Assistant	44,099	1105	Principal Attorney	139,082	1109	Senior Programs and Projects	70,136
1111	Office Assistant	26,288	2900	Fringe Benefits	230,915			
							2001 Personnel Expenses	***827,111***
3000	Travel Expenses	58,456	4000	Supplies	19,950	5000	Lease & Rental	4,572
5500	Communications & Utilities	7,560	6000	Repairs & Maintenance	5,000	6500	Contractual Services	71,607
7000	Special Transactions	21,239						
							LOD 4 - Operating Expense Totals	***188,384***
						115001	Business Unit Total:	0

1	**GENERAL FUND**	0

DIV OF NAT. RESOURCES - ADM Grand Total: **0**

Business Unit: 115004 MINERALS DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

Navajo Nation Resolution RDCO-79-16: To solicit, initiate, evaluate and assist in the negotiation of all proposals submitted to the Navajo Nation for the reconnaissance surveying, exploration (including geophysical) and development of the Navajo Nation's mineral resources and energy related rights-of-way to make recommendations for the Navajo Nation's consideration and approval of such proposals, and to maximize the Navajo Nation revenues from the Navajo Nation's minerals resources and energy related rights-of-way.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Participate in energy related project discussions for purposes of determining consideration and terms and considerations for four (4) commercial transmission rights-of way projects.	1	1	1	1
Program Performance Measure: Evaluate four (4) new oil and gas lease proposals, and develop and negotiate lease terms.	1	1	1	1
Program Performance Measure: Review project data and compute rights-of-way consideration for fiber optic lines, water lines, and roads and compute, supporting T&C consideration for land leases, cell towers, religious use permits, and other projects.	20	20	20	20
Program Performance Measure: Provide new mine safety certification and re-certification training to (60) mine and sand & gravel workers pursuant to Title 30, CFR Parts 46 and 48.	15	15	15	15
Program Performance Measure: Inspect new and existing oil and gas pipelines and right-of-way corridors to ensure compliance with federal and Navajo Nation regulations and policies.	4	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115004 MINERALS DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115004								
1996	Allocation	-586,091	1996	Allocation	-76,700			
							1000 Revenues	***-662,791***
1102	Minerals & Royalty Management	139,917	1104	Senior Mining Engineer	90,640	1110	Senior Office Specialist	38,190
1112	Senior Accountant	57,671	1118	Senior Geologist	99,034	2200	Salary Adj	4,030
2900	Fringe Benefits	158,093						
							2001 Personnel Expenses	***587,575***
3000	Travel Expenses	23,567	4000	Supplies	12,400	5000	Lease & Rental	8,000
5500	Communications & Utilities	2,208	6500	Contractual Services	7,541	7000	Special Transactions	21,500
							LOD 4 - Operating Expense Totals	***75,216***
					115004		Business Unit Total:	0

1 **GENERAL FUND** 0

MINERALS DEPARTMENT Grand Total: **0**

Business Unit: 115009 DWR - WATER RES. MGMT.

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to RDCO-79-16: A) The Department of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's waters to manage existing uses and to plan for future adequate water resources for domestic, industrial, agricultural, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environmental and exercise the sovereignty of the Navajo Nation over its waters; etc.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To promote water infrastructure development in coordination with Navajo Tribal Utility Authority, Indian Health Service and other agencies.	4	4	4	4
Program Performance Measure: To provide grant & contractor oversight for water infrastructure projects funded through NM Indian Affairs Department and other state agencies.	4	4	4	4
Program Performance Measure: Provide grant and contractor oversight for water infrastructure projects funded by federal agencies and assist with reimbursement of funds.	3	3	3	3
Program Performance Measure: Provide grant and contractor oversight for funds provided for the Navajo-Gallup Water Supply Project and Groundwater Conjunctive Use Wells Project.	5	5	5	5
Program Performance Measure: Provide water infrastructure development recommendations and technical work assistance to ongoing litigation, negotiation, and settlement efforts.	4	4	4	4

Business Unit: 115009 DWR - WATER RES. MGMT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115009								
1996	Allocation	-222,047						
							1000 Revenues	***-222,047***
1008	Senior Contract Analyst	68,466	1011	Programs and Projects Specialist	47,105	1111	Senior Office Specialist	38,190
2900	Fringe Benefits	56,599						
							2001 Personnel Expenses	***210,360***
3000	Travel Expenses	3,650	4000	Supplies	2,437	5500	Communications & Utilities	2,260
7000	Special Transactions	3,340						
							LOD 4 - Operating Expense Totals	***11,687***
					115009		Business Unit Total:	0

1	**GENERAL FUND**	0

DWR - WATER RES. MGMT. Grand Total: 0

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to RDCO-79-16: A. The Dept. of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's waters to manage existing uses and to plan for future adequate water resources for domestic, industrial, agricultural, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environment and exercise the sovereignty of the Navajo Nation over its water, etc.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide technical support, provide recommendations, develop and review projects, etc. for Water Rights and the Navajo Water Rights Commission.	4	4	4	4
Program Performance Measure: Oversight and Coordination of Planning, Design, and Construction Agreements.	5	5	5	5
Program Performance Measure: Irrigation and Groundwater infrastructure Evaluations, Design, Development, SOW, Budget, etc. for New Mexico San Juan River Settlement Projects.	5	5	5	5
Program Performance Measure: Review of Funding Agreements,Contracts, Budgets, Quarterly Reports, etc.	5	5	5	5
Program Performance Measure: Administer American Rescue Plan funding implementation and other projects as needed.	5	5	5	5

Business Unit: 115011 DEPARTMENT OF WATER RES. (DWR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115011								
1996	Allocation	-238,068						
							1000 Revenues	***-238,068***
1002	Administrative Assistant	59,529	1004	Department Manager III	111,792	2900	Fringe Benefits	63,063
							2001 Personnel Expenses	***234,384***
4000	Supplies	403	5500	Communications & Utilities	1,440	7000	Special Transactions	1,841
							LOD 4 - Operating Expense Totals	***3,684***
					115011		Business Unit Total:	0
1	**GENERAL FUND**	0						
							DEPARTMENT OF WATER RES. (DWR) Grand Total:	**0**

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to RDCO-79-16: A) The Department of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's water to manage existing uses and to plan for future adequate water resources for domestic, industrial, agricultural, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environment and exercise the sovereignty of the Navajo Nation over its waters. etc.

Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Complete drilling of one deep water well by 09/30/2026.	N/A	N/A	1	N/A
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy-serve elderly, veterans and youth.				
a. Complete construction of (2) 24,000 gallon water storage tanks.	N/A	N/A	1	N/A
b. Complete setup of (6) 4,000 gallon water storage tanks.	N/A	1	1	1
c. Complete construction of four (4) miles of water line extension.	N/A	N/A	N/A	N/A
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy -serve elderly, veterans and youth.				
a. Complete minor/major repairs & maintenance of 32 small/large equipments.	8	8	8	8
b. Complete transport services for water construction activities including all field offices.	5	5	4	4
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans, and youth.				
a. Purchase and install four stock troughs.	1	1	1	1
b. Complete construction and rehabilitation of fourteen earthen dams.	3	3	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115012 DWR - TECH./CONSTRUCTION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115012								
1996	Allocation	-1,652,691	1996	Allocation	-43,400			
							1000 Revenues	***-1,696,091***
1003	Warehouse Supervisor	51,720	1101	Construction Supervisor	45,852	1104	Senior Engineering Technician	48,859
1106	Civil Engineer	88,155	1109	Derrick Operator	31,257	1111	Principal Geologist	147,893
1112	Driller Helper	27,081	1118	Senior Office Specialist	44,704	1122	Accounts Maintenance Specialist	35,162
1125	Senior Heavy Equipment Operator	44,099	1126	Senior Equipment Mechanic	48,671	1128	Senior Heavy Equipment Operator	48,671
1129	Senior Equipment Mechanic	44,099	1132	Equipment Mechanic Supervisor	49,924	1137	Senior Heavy Equipment Operator	50,112
1139	Welder	38,190	2900	Fringe Benefits	310,842			
							2001 Personnel Expenses	***1,155,291***
3000	Travel Expenses	197,143	4000	Supplies	105,000	5500	Communications & Utilities	27,768
6000	Repairs & Maintenance	148,542	6500	Contractual Services	2,500	7000	Special Transactions	59,847
							LOD 4 - Operating Expense Totals	***540,800***
					115012		Business Unit Total:	0

1 **GENERAL FUND** 0

DWR - TECH./CONSTRUCTION Grand Total: **0**

Business Unit: 115013 DWR - OPS./MAINTENANCE

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to RDCO-79-16: A. The Department of Water Resources shall provide stewardship to manage, provide comprehensive water planning, compile information on existing surface and groundwater resources, coordination of the development and utilization of the Navajo Nation's water to manage existing uses and to plan for future adequate water resources for domestic, industrial, agriculture, recreation, wildlife, aquatic life and other beneficial uses for maximum beneficial use to enhance the natural and human environment and exercise the sovereignty of the Navajo Nation over its waters, etc.

Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Operate and maintain livestock water facilities (well, windmill, solar, jack pump, submersible, etc.)	125	125	125	125
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.				
Operate and maintain livestock water distribution systems (tank, trough, waterlines).	70	70	70	70
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy -serve elderly, veterans and youth.				
Operate and maintain irrigation water facilities, including equipment repair/purchase.	70	70	70	70
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans and youth.				
Maintain two regional watering points.	2	2	2	2
Program Performance Measure: Infrastructure Development - promote/sustain livestock economy - serve elderly, veterans, and youth.				
Operate and maintain community water system.	1	1	1	1

Business Unit: 115013 DWR - OPS./MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115013								
1996	Allocation	-3,217,549						
							1000 Revenues	***-3,217,549***
1004	Construction Supervisor	44,537	1005	Construction Supervisor	47,272	1007	Senior Construction Supervisor	49,924
1013	Administrative Services Officer	70,741	1015	Office Assistant	27,896	1016	Office Assistant	26,288
1018	Heavy Equipment Operator	40,382	1019	Irrigation Supervisor	37,062	1020	Irrigation Supervisor	50,321
1022	Heavy Equipment Operator	48,755	1023	Equipment Operator	44,078	1024	Heavy Equipment Operator	40,382
1027	Heavy Equipment Operator	40,382	1029	Equipment Operator	34,076	1030	Equipment Operator	34,076
1109	Administrative Assistant	56,376	1114	Senior Construction Supervisor	54,601	1118	Office Assistant	31,466
1121	Heavy Equipment Operator	41,656	1125	Equipment Operator	34,076	1126	Equipment Operator	34,076
1127	Equipment Operator	36,143	1130	Equipment Operator	34,076	1131	Construction Supervisor	48,671
1134	Equipment Operator	34,076	1150	Senior Electrician	59,529	1155	Construction Supervisor	51,594
1158	Equipment Operator	34,076	1159	Equipment Operator	34,076	1163	Heavy Equipment Operator	45,936
1168	Heavy Equipment Operator	40,382	1170	Senior Construction Supervisor	61,137	1171	Equipment Operator	35,120
1175	Equipment Operator	34,076	1180	Equipment Operator	34,076	1184	Equipment Operator	40,737
1185	Equipment Operator	38,377	1193	Senior Construction Supervisor	64,895	1197	Equipment Operator	35,120
1198	Heavy Equipment Operator	41,656	1199	Heavy Equipment Operator	42,867	2900	Fringe Benefits	638,669
							2001 Personnel Expenses	***2,373,712***
3000	Travel Expenses	346,645	4000	Supplies	182,500	5000	Lease & Rental	2,220
5500	Communications & Utilities	71,640	6000	Repairs & Maintenance	162,322	6500	Contractual Services	5,000
7000	Special Transactions	73,510						
							LOD 4 - Operating Expense Totals	***843,837***
						115013	Business Unit Total:	0

1	**GENERAL FUND**	0

DWR - OPS./MAINTENANCE Grand Total: 0

Business Unit: 115017 NN MUSEUM

Plan of Operation / Resolution Number / Purpose of Program

RDCAP-05-22: The Navajo Parks and Recreation Department is responsible for the management and operation of established tribal parks, Navajo Nation Museum, monuments, recreation areas, the planning and development of visitor services, facilities, accommodations within the Navajo Nation parks, monuments, recreation areas and Department withdrawn lands, as well as recommends the establishment of new parks.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
As a public service, we base our performance on the number of tours and educational programming proceedings that we organize/host. Create/maintain Dine' pride/self awareness through a certain number of educational programs per quarter based on our culture/history/tradition/sovereignty.	7	7	10	10
Program Performance Measure: Performance is based on the programming and review of exhibits with a tremendous amount of time spent on choosing an appropriate subject and preparing its contents. To have two exhibits in the research & development stages while maintaining other operational aspects and keeping all tasks on schedule with limited staffing.	1	N/A	1	N/A
Program Performance Measure: Performance is based on constructing and implementing select exhibits each year. The Navajo people request and look forward to new exhibits and displays to attain more knowledge and/or to gain new perspectives. To build two exhibits per year. Design & layout the galleries spaces & displays, conduct construction & installation logistics, & implement technical components while maintaining predetermined exhibit budgets and timelines.	N/A	1	N/A	1
Program Performance Measure: Measure performance based on the number of conferences, trainings, planning sessions, work sessions, classroom lectures and special events held at this public, cultural, educational and space rental facility. Host varied events for Navajo Nation departments/programs & other outside organizations & businesses for the benefit of maximizing the use of facility and its resources, while generating revenue to sustain operational costs.	20	20	30	30
Program Performance Measure: Performance is evaluated by the number of visitors received at the Navajo Nation Museum, to include students, tourists, government officials, meeting attendees and the general public for varied reasons and services. Meet the needs of our many visitors with positive customer relations; we are committed to assist our quests by providing a clean and safe place to conduct business, to obtain cultural insight, and/or to simply relax in our inviting space.	5,000	8,000	11,000	14,000

Business Unit: 115017 NN MUSEUM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115017								
1996	Allocation	-431,230						
							1000 Revenues	***-431,230***
1005	Office Specialist	31,257	1011	Museum Exhibit Technician	32,218	1105	Custodian	13,144
1106	Museum Director	72,120	1155	Accountant	48,462	2900	Fringe Benefits	72,590
							2001 Personnel Expenses	***269,791***
3000	Travel Expenses	17,079	4000	Supplies	41,400	5500	Communications & Utilities	7,420
6000	Repairs & Maintenance	18,000	6500	Contractual Services	57,600	7000	Special Transactions	19,940
							LOD 4 - Operating Expense Totals	***161,439***
					115017		Business Unit Total:	0
1	**GENERAL FUND**	0						
115017								
1391	Building	-129,000	1852	Fees	-400	1880	Sales	-40,000
1900	Services	-200	1930	Miscellaneous	-400			
							1000 Revenues	***-170,000***
1009	Sales Clerk	26,288	1103	Museum Facilities Representative	32,218	1105	Custodian	13,144
2900	Fringe Benefits	26,374						
							2001 Personnel Expenses	***98,024***
3000	Travel Expenses	5,013	4000	Supplies	41,540	5000	Lease & Rental	1,800
6000	Repairs & Maintenance	8,800	6500	Contractual Services	6,600	7000	Special Transactions	8,223
							LOD 4 - Operating Expense Totals	***71,976***
					115017		Business Unit Total:	0
9	**PROPRIETARY FUND - ENTERPRISE**	0						
							NN MUSEUM Grand Total:	**0**

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Plan of Operation / Resolution Number / Purpose of Program

RDCJY-032-19: Plan, develop, coordinate, manage and implement all programs, policies, regulations designed to conserve, protect, regulate, develop and manage Navajo range land, livestock and agricultural resources. Pursuant to tribal laws provide agricultural extension services to all producers, agriculture and range management. Establish guidelines for conservation of soil, water resources, range land, forage, etc.

Program Performance Measure: PRIORITIES	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure Department and programs establish and evaluate goals and priorities and provide updates at quarterly staff meetings.	1	1	1	1
Program Performance Measure: SPECIAL/PRIORITY PROJECTS				
Identify and implement special/priority projects such as livestock round-ups, livestock inventories, livestock inspections, AIF projects and the like.	20	20	20	20
Program Performance Measure: SERVICE DELIVERY				
Monitor and evaluate services for all programs within the Department and provide feedback for enhancements.	6	6	6	6
Program Performance Measure: TECHNICAL ASSISTANCE				
Attend and provide updates at District, Agency and/or Joint meetings on Department services and provide technical assistance as needed.	60	60	60	60
Program Performance Measure: PUBLIC INFORMATION				
Develop, publish and distribute quarterly Department of Agriculture brochure(s) and/or newsletters.	1	1	1	1

Business Unit: 115018 DEPT OF AGRICULTURE (AGR)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115018								
1996	Allocation	-792,852	1996	Allocation	-49,800			
							1000 Revenues	***-842,652***
1001	Senior Extension Agent	41,656	1101	Department Manager III	99,305	1102	Administrative Services Officer	54,392
1115	Principal Extension Agent	66,398	1119	Principal Extension Agent	70,386	1129	Office Specialist	40,820
1130	Senior Extension Agent	40,382	1133	Principal Planner	74,437	1134	Office Specialist	31,257
2200	Salary Adj	7,600	2900	Fringe Benefits	193,854			
							2001 Personnel Expenses	***720,487***
3000	Travel Expenses	73,546	4000	Supplies	10,846	5000	Lease & Rental	2,000
5500	Communications & Utilities	4,500	6000	Repairs & Maintenance	1,500	7000	Special Transactions	29,773
							LOD 4 - Operating Expense Totals	***122,165***
					115018		Business Unit Total:	0
1	**GENERAL FUND**	0						
915009								
1560	Livestock	-250,000						
							1000 Revenues	***-250,000***
1106	Ranger Sergeant	54,392	2450	Stipends-Boards/Comm	10,000	2900	Fringe Benefits	21,076
							2001 Personnel Expenses	***85,468***
3000	Travel Expenses	27,306	3500	Meeting Expenses	14,000	4000	Supplies	34,000
6000	Repairs & Maintenance	20,000	7000	Special Transactions	11,553	9000	Capital Outlay	57,673
							LOD 4 - Operating Expense Totals	***164,532***
					915009		Business Unit Total:	0
9	**PROPRIETARY FUND - ENTERPRISE**	0						
							DEPT OF AGRICULTURE (AGR) Grand Total:	**0**

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

RDC-79-16: The Navajo Land Department shall ensure that development of all Navajo Nation land are consistent with Navajo Nation and Federal Law. The Navajo Land Department shall also receive, and take appropriate action on all proposed development activities, related activities that affect the Navajo Nation. The Land Department shall plan, and supervise all activities and programs relating to the acquisition and optimum use of real property held by or for the Navajo Nation. VISION STATEMENT: "Administer, Acquire, Record, Value and Preserve Our Sacred Navajo Lands (Dine Bi Keyah)". MISSION STATEMENT: "To provide quality customer service by utilizing, technology, legal authority, cultural awareness, and continuous education, to ensure proper optimum use of real property for all to benefit."

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Educate the public on the Homesite Lease Policy / Presentation.				
Conduct twenty presentations to Chapter / General Public / other Entities.	20	20	20	20
Program Performance Measure:				
Complete Homesite Lease packets for NLD Director Signature.				
Process and approve fifty Homesite Leases with NLD Director Signature for all NLD Agency Offices.	50	50	50	50
Program Performance Measure:				
Conduct home site lease dispute investigation for all NLD Agency Offices.				
Compete eight homesite investigation per quarter.	8	8	8	5
Program Performance Measure:				
Provide / disseminate homesite lease application to tribal members for all NLD Agency Offices.				
Distribute one hundred seventy-five homesite lease application packets to tribal members.	175	175	175	175

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115021 NAVAJO LAND DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115021								
1996	Allocation	-967,328	1996	Allocation	-174,804			
							1000 Revenues	***-1,142,132***
1005	Geographic Information Systems	56,000	1007	Office Specialist	31,257	1010	Office Specialist	31,257
1120	Senior Homesite Agent	44,099	1142	Homesite Agent	37,062	1153	Principal Engineering Technician	47,105
1159	Department Manager III	90,891	1161	Homesite Agent	37,062	1162	Senior Homesite Agent	44,099
1163	Office Specialist	31,257	1182	Geographic Information Systems	72,120	1184	Homesite Agent	37,062
1185	Program Manager I	66,190	1188	Administrative Assistant	44,537	1191	Homesite Agent	37,062
2900	Fringe Benefits	260,268						
							2001 Personnel Expenses	***967,328***
3000	Travel Expenses	67,556	4000	Supplies	29,490	5500	Communications & Utilities	34,528
6000	Repairs & Maintenance	30,842	7000	Special Transactions	12,388			
							LOD 4 - Operating Expense Totals	***174,804***
					115021		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO LAND DEPARTMENT Grand Total: **0**

Business Unit: 115023 FORESTRY DEPARTMENT

Plan of Operation / Resolution Number / Purpose of Program

RDCD-36-22: A). The purpose of the Department is to plan, implement, coordinate, integrate, manage, and be responsible for all Forestry programs designated to conserve, protect and regenerate the forest resources of the Navajo Nation; to allow development or product mix, while maximizing the return on investment, and balancing the traditional and cultural values of the Navajo people, within the environmental constraints of sound multiple use management principles. B). The Department is authorized to enforce, develop/recommend policies, rues, regulations, and management plans governing the multiple use and sustained yield management, of the Navajo Nation forest and woodlands in the best interest of the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To ensure the approved Carbon Marketing Development Agreement creates revenue to the Navajo Nation, through the sale of carbon offset credits. (AGREEMENT)	N/A	N/A	N/A	1
Program Performance Measure: To address Navajo Nation PL 92-638 Contract forest management activities (i.e., Timber sales, Forest Inventory, Forest Thinning, Woodland management) are conducted utilizing the Forest Management Plan and CARB Protocol. (AGREEMENT).	N/A	N/A	N/A	1
Program Performance Measure: To ensure forest products are harvested lawfully by conducing daily patrols/investigations to deter forest resource loss due to trespass and other violations. (MILEAGE)	8,000	6,000	8,000	8,000
Program Performance Measure: To ensure the public has access to forest products through the utilization of permits issued from the Forestry Department or one of the approved permitting offices, located across the Navajo Nation. (PERMITS)	4,000	2,000	3,000	1,000
Program Performance Measure: To perform necessary right-of-way (ROW) tree inventory for BIA Timber Cutting Permit 5-5331, for capital improvement projects. (INFRASTRUCTURE PROJECTS)	5	3	5	5

Business Unit: 115023 FORESTRY DEPARTMENT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115023								
1996	Allocation	-200,476						
							1000 Revenues	***-200,476***
1001	Forestry Department Manager	83,395	1006	Principal Forest Technician	50,112	2900	Fringe Benefits	49,295
							2001 Personnel Expenses	***182,802***
4000	Supplies	7,024	5500	Communications & Utilities	9,000	7000	Special Transactions	1,650
							LOD 4 - Operating Expense Totals	***17,674***
					115023		Business Unit Total:	0
1	**GENERAL FUND**	0						
							FORESTRY DEPARTMENT Grand Total:	**0**

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: Purpose: Navajo Nation's lead agency responsible for protection, preservation and management of historic, archaeological and other cultural resources on Navajo Nation lands, and on other lands in which the Navajo people have a traditional interest.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Manage staff, resources & oversee projects to provide direct cultural resources services.				
Complete clearance compliance reviews for Section 106 undertakings per quarter.	300	300	300	300
Program Performance Measure:				
To ensure proper management of Navajo Nation cultural resources.				
Provide technical assistance and consultation to departments, agencies, and sponsors.	175	175	175	175
Program Performance Measure:				
Develop a comprehensive records management systems to expedite services.				
Update & digitize data entry, and maps 75-100 survey sites per quarter.	200	200	200	200
Program Performance Measure:				
Edit and add Permit Package, 164 Executive Review and Implementation.				
Update, revise and implement Field Manual, Report Standards & Permit Fees.	1	1	1	1
Program Performance Measure:				
Educate general public through outreach at schools, chapters and conferences (tribal/non-tribal entities).				
Provide outreach activities/presentations to and solicit input from the public on preservation issues.	3	4	4	4

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115024 HISTORIC PRESV. DEPT (HPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115024								
1996	Allocation	-576,114						
							1000 Revenues	***-576,114***
1001	Department Manager III	85,712	1003		21,084	1007	Supervisory Archaeologist	11,053
1039	Administrative Services Officer	56,105	1040	Administrative Assistant	44,099	1044	Office Specialist	15,569
1047	Office Specialist	31,257	1049	Geographic Information Systems	21,965	1053	Archaeologist	25,584
1054	Geographic Information Systems	27,893	1056	Programs and Projects Specialist	12,634	2310	Temporary	15,569
2900	Fringe Benefits	131,310						
							2001 Personnel Expenses	***499,834***
3000	Travel Expenses	23,984	3500	Meeting Expenses	2,805	4000	Supplies	22,339
5000	Lease & Rental	3,765	5500	Communications & Utilities	6,501	6000	Repairs & Maintenance	1,512
6500	Contractual Services	4,100	7000	Special Transactions	11,274			
							LOD 4 - Operating Expense Totals	***76,280***
						115024	Business Unit Total:	0

1 **GENERAL FUND** 0

HISTORIC PRESV. DEPT (HPD) Grand Total: **0**

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Plan of Operation / Resolution Number / Purpose of Program

Resolution Number RDCO-79-16: To conserve, protect, enhance and restore fish, wildlife, plants, and their habitat, through aggressive programs for the spiritual, cultural and material benefit present and future generations; operate and maintain Zoological and Botanical Park; enforce animal control laws and regulations and provide animal control services within the Navajo Nation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Number of fishing/small game permits issued.				
To issue at least (5,500) fishing and small game permits in FY 2026.	500	500	2,500	2,000
Program Performance Measure:				
Number of wildlife damage/nuisance complaints investigated and resolved.				
To investigate/resolve at least (55) wildlife damage complaints in FY 2026.	15	15	15	10
Program Performance Measure:				
Number of harvested big game analyzed and sampled.				
To analyze and collect biological samples from at least (100) harvested big game in FY 2026.	75	5	5	15
Program Performance Measure:				
Number of public education projects and presentations provided regarding Fish and Wildlife.				
To provide at least (75) public education projects/presentations on fish and wildlife management in 2026.	10	20	20	25
Program Performance Measure:				
Establish a Standard Operations Procedures Manual for the Dept. of Fish and Wildlife in FY 2026.				
Standardize a policy manual specifically for the Dept. of fish and wildlife staff for employees.	25%	50%	75%	100%

Business Unit: 115025 DEPT OF FISH & WILDLIFE (DFW)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115025								
1996	Allocation	-1,009,734						
							1000 Revenues	***-1,009,734***
1001	Department Manager III	85,712	1002	Administrative Services Officer	29,608	1003	Administrative Assistant	44,099
1012	Predator Control Agent	45,936	1013	Predator Control Agent	45,936	1026	Wildlife Technician	31,257
1027	Wildlife Manager	76,546	1028	Wildlife Conservation Officer	62,682	1029	Wildlife Conservation Officer	59,090
1032	Office Specialist	31,257	1110	Telecommunications Supervisor	47,105	1116	Police Dispatcher	28,668
1127	Ranger Dispatcher	26,288	1135	Ranger Dispatcher	26,288	2510	Overtime	8,440
2610	Regular	5,000	2900	Fringe Benefits	241,071			
							2001 Personnel Expenses	***894,983***
3000	Travel Expenses	87,487	4000	Supplies	1,563	5500	Communications & Utilities	8,400
7000	Special Transactions	17,301						
							LOD 4 - Operating Expense Totals	***114,751***
					115025		Business Unit Total:	0
1	**GENERAL FUND**	0						
915008								
1572	Hunting	-975,000						
							1000 Revenues	***-975,000***
1001	Wildlife Law Enforcement Manager	66,398	1008	Fish Biologist	60,865	1009	Parks Maintenance Worker	28,668
1030	Wildlife Biologist	62,682	2510	Overtime	5,000	2610	Regular	5,000
2900	Fringe Benefits	84,350						
							2001 Personnel Expenses	***312,963***
3000	Travel Expenses	246,648	4000	Supplies	269,925	5500	Communications & Utilities	12,100
6500	Contractual Services	100,000	7000	Special Transactions	33,364			
							LOD 4 - Operating Expense Totals	***662,037***
					915008		Business Unit Total:	0
9	**PROPRIETARY FUND - ENTERPRISE**	0						
							DEPT OF FISH & WILDLIFE (DFW) Grand Total:	**0**

Business Unit: 115026 DFW - ANIMAL CONTROL PRG

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: The purpose of the Animal Control Program is to enforce the animal control laws established by the Navajo Nation Council, to protect the health, safety and property of people and animals, address responsible pet ownership, over population, disease and neglect of animals through education, and promote foster programs, spay and neuter clinics and animal adoption programs through the public, other agencies and organizations in the spirit of cooperation and for the benefit of present and future generations.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To impound and dispose of animals, reducing the number of free roaming dogs and cats.				
Number of animals impounded and disposed of.	3,250	3,250	3,250	3,250
Program Performance Measure:				
To investigate human bite cases, livestock/dog conflict cases, file with the courts and seek restitution.				
Number of bite cases, livestock damage cases, citations issued and cases filed with the courts.	225	225	225	225
Program Performance Measure:				
To conduct community enforcement sweeps and surrender days, reducing the number of free roaming animals.				
Number of community enforcement sweeps and surrender days conducted.	40	40	40	40
Program Performance Measure:				
To provide humane education on responsible pet ownership and animal control laws to promote safety.				
Number of public education contacts made through direct services & presentations in the community.	25	25	25	25
Program Performance Measure:				
To have socially acceptable animals to be transferred off the Navajo Nation by Animal Rescue Organization.				
	250	250	250	250

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DIVISION OF PUBLIC SAFETY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
116001	NAVAJO POLICE DEPARTMENT (NPD)	0	1,741,709	165,374				1,907,083
116002	NPD - CHINLE DISTRICT	0	230,136					230,136
116003	NPD - CROWNPOINT DISTRICT	0	294,105					294,105
116004	DOC - TOHATCHI JUV. DENTNT.	0	38,435					38,435
116005	NPD - KAYENTA DISTRICT	0	415,253					415,253
116006	NPD - SHIPROCK DISTRICT	0	190,873					190,873
116007	NPD - TUBA CITY DISTRICT	0	330,555					330,555
116008	NPD - WINDOW ROCK DISTRICT	0	457,534					457,534
116009	NPD - DILKON DISTRICT	0	960,937					960,937
116010	NPD - SUPPORT SRVS PRG	0	2,907,406					2,907,406
116011	DEPT OF CRIM. INVESTGN. (DCI)	0	3,187,987					3,187,987
116013	DEPT OF INTERNAL AFFAIRS	0	179,533					179,533
116014	DEPT OF CORRECTIONS (DOC)	2	808,669					808,669
116015	NPD - TRAINING ACADEMY	0	307,029					307,029
116017	DEPT OF EMERGENCY MED. SRVS	0	44,839					44,839
116018	DIV OF PUBLIC SAFETY - ADM	3	230,710	478,903				709,613
116019	DEPT OF EMERGENCY MGMT (DEM)	5	924,416					924,416
116020	DEM - DISASTER ASSISTANCE FUND	0	174,881					174,881
507010	DPS - SPECIAL REVENUE GAMING	0	0				732,000	732,000
516002	DEPT OF FIRE & RESCUE SRVS	52	0				10,432,312	10,432,312
	TOTAL:	62	**13,425,007**	**644,277**			**11,164,312**	**25,233,596**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIVISION OF PUBLIC SAFETY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	178,093	182,162		458,761	774,716	55,205	32,798	39,154	122,146	5,000	59,048				1,907,08
116001	178,093	182,162		458,761	774,716	55,205	32,798	39,154	122,146	5,000	59,048				1,907,08
General Fund	54,784	15,960		91,501		19,500	22,406		25,985						230,13
116002	54,784	15,960		91,501		19,500	22,406		25,985						230,13
General Fund	54,784	18,460		128,796	1,500	28,000	31,439		31,126						294,10
116003	54,784	18,460		128,796	1,500	28,000	31,439		31,126						294,10
General Fund		22,902		10,501		3,032			2,000						38,43
116004		22,902		10,501		3,032			2,000						38,43
General Fund	41,043	28,840		214,493		55,000	37,796		38,081						415,25
116005	41,043	28,840		214,493		55,000	37,796		38,081						415,25
General Fund	21,785	8,380		97,643		22,800	21,800		18,465						190,87
116006	21,785	8,380		97,643		22,800	21,800		18,465						190,87
General Fund	35,610	29,970		114,065	10,500	15,985	55,600		68,825						330,55
116007	35,610	29,970		114,065	10,500	15,985	55,600		68,825						330,55
General Fund	54,784	34,751		235,000	17,500	29,000	40,000		46,499						457,53
116008	54,784	34,751		235,000	17,500	29,000	40,000		46,499						457,53
General Fund	54,724	16,960		144,929	650,500	28,000	20,000		45,824						960,93
116009	54,724	16,960		144,929	650,500	28,000	20,000		45,824						960,93
General Fund		2,907,225		181											2,907,40
116010		2,907,225		181											2,907,40
General Fund	44,422	519,889		1,742,792	6,361	145,040	15,500	571,259	142,724						3,187,98
116011	44,422	519,889		1,742,792	6,361	145,040	15,500	571,259	142,724						3,187,98
General Fund		82,620		50,574		19,320	7,000		20,019						179,53
116013		82,620		50,574		19,320	7,000		20,019						179,53
General Fund	103,192	118,977		264,728	4,260	28,800	204,000	33,000	51,712						808,66
116014	103,192	118,977		264,728	4,260	28,800	204,000	33,000	51,712						808,66
General Fund	8,905	27,789		164,889	9,800	43,000	27,796		24,850						307,02
116015	8,905	27,789		164,889	9,800	43,000	27,796		24,850						307,02
General Fund		12,488		20,400		400			11,551						44,83

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
116017		12,488		20,400		400			11,551						44,839
General Fund	430,783	49,942	500	63,000	41,500	15,000	7,356	45,000	56,532						709,613
116018	430,783	49,942	500	63,000	41,500	15,000	7,356	45,000	56,532						709,613
General Fund	247,215	95,370		230,500	60,000	50,000	90,000		98,033	53,298					924,416
116019	247,215	95,370		230,500	60,000	50,000	90,000		98,033	53,298					924,416
General Fund										174,881					174,881
116020										174,881					174,881
SF-Internal	113,801			215,563		273,332			4,704		124,600				732,000
507010	113,801			215,563		273,332			4,704		124,600				732,000
SF-Internal	3,797,203	33,662		2,180,000		141,032	750,000	55,000	565,939		2,909,476				10,432,312
516002	3,797,203	33,662		2,180,000		141,032	750,000	55,000	565,939		2,909,476				10,432,312
GRAND TOTAL:	5,241,128	4,206,347	500	6,428,316	1,576,637	972,446	1,363,491	743,413	1,375,015	233,179	3,093,124				25,233,596

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18. The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title N N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all polic personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Nava Nation law enforcement officers. The application of these objectives are subject to the availability to the terms of the Department's Public Law 93-638 Contract.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI Checkpoints and saturate patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, drugs, speeding, etc. (3) per quarter.				
Conduct proactive hotspots Patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage in community meetings, community involvement, problem analysis & partnerships.	2	2	2	2
Program Performance Measure:				
Validate peace officers in-service (10) hours of training per officers: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment & certification: (1) per quarter.				
Complete District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116001 NAVAJO POLICE DEPARTMENT (NPD)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116001								
1992	Indirect Cost Recovery	-165,374	1996	Allocation	-1,741,709			
							1000 Revenues	***-1,907,083***
2510	Overtime	60,000	2610	Regular	70,000	2900	Fringe Benefits	48,093
							2001 Personnel Expenses	***178,093***
3000	Travel Expenses	182,162	4000	Supplies	458,761	5000	Lease & Rental	774,716
5500	Communications & Utilities	55,205	6000	Repairs & Maintenance	32,798	6500	Contractual Services	39,154
7000	Special Transactions	122,146	8000	Assistance	5,000	9000	Capital Outlay	59,048
							LOD 4 - Operating Expense Totals	***1,728,990***
					116001		Business Unit Total:	0

1 **GENERAL FUND** 0

NAVAJO POLICE DEPARTMENT (NPD) Grand Total: 0

Program Purpose/Performance Criteria

Business Unit: 116002 NPD - CHINLE DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18. The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by the Tit N.N.C. S254 7 18 U.S.C. S1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of enforcement skill and knowledge and provide them with the necessary law enforcement education to achieve full potential a Navajo Nation law enforcement officer. The application of these objective are subject to availability of funds.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI checkpoints and saturation patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, drugs, speeding, etc. (3) per quarter.				
Conduct proactive hotspots Patrol, focused deterrence and temporal. Spatial crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage in community meetings, community involvement, problem analysis and partnership.	2	2	2	2
Program Performance Measure:				
Validate peace officers in-service (10) hours of training per officers: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment and certification: (1) per quarter.				
Complete Distsrict personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116002 NPD - CHINLE DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116002								
1996	Allocation	-230,136						
							1000 Revenues	*-230,136*
2510	Overtime	20,000	2610	Regular	20,000	2900	Fringe Benefits	14,784
							2001 Personnel Expenses	***54,784***
3000	Travel Expenses	15,960	4000	Supplies	91,501	5500	Communications & Utilities	19,500
6000	Repairs & Maintenance	22,406	7000	Special Transactions	25,985			
							LOD 4 - Operating Expense Totals	***175,352***
					116002		Business Unit Total:	0

1 **GENERAL FUND** 0

NPD - CHINLE DISTRICT Grand Total: **0**

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title N N.C. 254 & 18 U.S.C. 1151, to provide effective and efficient law enforcement services on a twenty-four hour basis to protect life and property, and to screen all polic personnel to determine their level of enforcement skill and knowledge and provide them with the necessary law enforcement education to achieve full potential as Navaj Nation law enforcement officers. The application of these objectives are subject to availability to the terms of the Department's Public Law 93-638 Contract.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impair drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI checkpoints and saturation patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, drugs, speeding, etc (3) per quarter.				
Conduct proactive hotspots Patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage in community meetings, community involvement, problem analysis & partnerships.	2	2	2	2
Program Performance Measure:				
Validate peace officers in-service (10) hours of training per officers: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment & certification: (1) per quarter.				
Complete District personnel and vehicle inspections.	1	1	1	1

Business Unit: 116003 NPD - CROWNPOINT DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116003								
1996	Allocation	-294,105						
							1000 Revenues	***-294,105***
2510	Overtime	20,000	2610	Regular	20,000	2900	Fringe Benefits	14,784
							2001 Personnel Expenses	***54,784***
3000	Travel Expenses	18,460	4000	Supplies	128,796	5000	Lease & Rental	1,500
5500	Communications & Utilities	28,000	6000	Repairs & Maintenance	31,439	7000	Special Transactions	31,126
							LOD 4 - Operating Expense Totals	***239,321***
					116003		Business Unit Total:	0

1 **GENERAL FUND** 0

NPD - CROWNPOINT DISTRICT Grand Total: **0**

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Plan of Operation / Resolution Number / Purpose of Program

LOCMA-05-18: The Navajo Department of Corrections throughout the Navajo Reservation provides on-going services to all individuals who require detention placemer within the jurisdiction of the Navajo Nation as defined by 7 NNC and 18 USC Section 115. The Department of Corrections will provide and ensure the health, safety and we being of all individuals with the set local & national mandates.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Train staff to operation the Corrections Facilities based on Standard Policies and Procedures Provide training to 100% of Corrections Officers on policies, rules, standards & procedures per quarter.	35	35	35	35
Program Performance Measure: Train staff on the prevention of suicides within the facility. Staff 100% of Corrections Officers on suicide assessments, prevention and intervention.	25	25	25	25
Program Performance Measure: To increase awareness among detainees of substance abuse and mental health. Detainees who are charged with substance abuse will be referred to DBMS for assessment and treatment.	5	5	5	5
Program Performance Measure: To decrease recidivism rates among repeat offenders. 100% of all inmates will be provided an opportunity to participate in self awareness / development skills.	25	25	25	25
Program Performance Measure: Detainees will complete court ordered community services in the facility. 100% of all court detainees will be assigned to participate in community services; i.e., cleaning laundry & other duties as assigned in the facility.	5	5	5	5

Business Unit: 116004 DOC - TOHATCHI JUV. DENTNT.

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116004								
1996	Allocation	-38,435						
							1000 Revenues	*-38,435*
3000	Travel Expenses	22,902	4000	Supplies	10,501	5500	Communications & Utilities	3,032
7000	Special Transactions	2,000						
							LOD 4 - Operating Expense Totals	***38,435***
						116004	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DOC - TOHATCHI JUV. DENTNT. Grand Total:	**0**

Business Unit: 116005 NPD - KAYENTA DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title N.T.C §254 7 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential a Navajo Nation Police Officers. The application of these objectives are subject to the availability of funds.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI checkpoints and saturation patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, speeding, etc; (3) per quarter.				
Conduct proactive hotspots Patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To established community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage community meeting, community involvement, problem analysis and partnerships.	2	2	2	2
Program Performance Measure:				
Validate Peace Officers in-service (10) hours of training per Officers: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment and certification: (1) per quarter.				
Complete District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116005 NPD - KAYENTA DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116005								
1996	Allocation	-415,253						
							1000 Revenues	***-415,253***
2510	Overtime	15,000	2610	Regular	15,000	2900	Fringe Benefits	11,043
							2001 Personnel Expenses	***41,043***
3000	Travel Expenses	28,840	4000	Supplies	214,493	5500	Communications & Utilities	55,000
6000	Repairs & Maintenance	37,796	7000	Special Transactions	38,081			
							LOD 4 - Operating Expense Totals	***374,210***
					116005		Business Unit Total:	0
1	**GENERAL FUND**	0						
							NPD - KAYENTA DISTRICT Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title N.T.C §254 and U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential a Navajo Nation law enforcement officers. The application of these objectives are subject to the availability to the terms of the Department's Public Law 93-638 Contract.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI checkpoints and saturation patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, drug, speeding, etc: (3) per quarter.				
Conduct proactive hotspots Patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage in community meetings, community involvement, problem analysis and partnerships.	2	2	2	2
Program Performance Measure:				
Validate peace officer in-service (10) hours of training per Officer: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment and certifications: (1) per quarter.				
Complete District personnel and vehicle inspections.	1	1	1	1

Business Unit: 116006 NPD - SHIPROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116006								
1996	Allocation	-190,873						
							1000 Revenues	***-190,873***
2310	Temporary	13,094	2510	Overtime	4,000	2610	Regular	1,500
2900	Fringe Benefits	3,191						
							2001 Personnel Expenses	***21,785***
3000	Travel Expenses	8,380	4000	Supplies	97,643	5500	Communications & Utilities	22,800
6000	Repairs & Maintenance	21,800	7000	Special Transactions	18,465			
							LOD 4 - Operating Expense Totals	***169,088***
					116006		Business Unit Total:	0

1 **GENERAL FUND** 0

NPD - SHIPROCK DISTRICT Grand Total: 0

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 and U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential a Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of terms of the Department's Public Law 93-638.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI checkpoints and saturate patrol in high DUI crash area on the Navajo Nation.	2	2	2	3
Program Performance Measure:				
To apply policing strategies addressing alcohol, drugs, speeding, etc: (3) per quarter.				
Conduct proactive hotspots patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage in community meetings, community involvement, problem analysis & partnerships.	2	2	2	2
Program Performance Measure:				
Validate Peace Officers in-service, (10) hours of training per officers: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment and certification: (1) per quarter				
Complete District personnel and vehicle inspections.	1	1	1	1

Business Unit: 116007 NPD - TUBA CITY DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116007								
1996	Allocation	-330,555						
							1000 Revenues	*-330,555*
2510	Overtime	10,000	2610	Regular	16,000	2900	Fringe Benefits	9,610
							2001 Personnel Expenses	***35,610***
3000	Travel Expenses	29,970	4000	Supplies	114,065	5000	Lease & Rental	10,500
5500	Communications & Utilities	15,985	6000	Repairs & Maintenance	55,600	7000	Special Transactions	68,825
							LOD 4 - Operating Expense Totals	***294,945***
					116007		Business Unit Total:	0
1	**GENERAL FUND**	0						
							NPD - TUBA CITY DISTRICT Grand Total:	**0**

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all polic personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navaj Nation law enforcement officers. The application of these objectives are subject to the availability of terms of the Department's Public Law 93-638.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI checkpoints and saturate patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, drugs, speeding, etc: (3) per quarter.				
Conduct proactive hotspot patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives; (3) per quarter				
Engage in community meetings, community involvement, problem analysis and partnerships.	2	2	2	2
Program Performance Measure:				
Validate peace officers in-service (10) hours of training per officers: (2) per quarter.				
Complete commissioned personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment and certification: (1) per quarter.				
Complete District personnel and vehicle inspections.	1	1	1	1

Business Unit: 116008 NPD - WINDOW ROCK DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116008								
1996	Allocation	-457,534						
							1000 Revenues	***-457,534***
2510	Overtime	20,000	2610	Regular	20,000	2900	Fringe Benefits	14,784
							2001 Personnel Expenses	***54,784***
3000	Travel Expenses	34,751	4000	Supplies	235,000	5000	Lease & Rental	17,500
5500	Communications & Utilities	29,000	6000	Repairs & Maintenance	40,000	7000	Special Transactions	46,499
							LOD 4 - Operating Expense Totals	***402,750***
						116008	Business Unit Total:	0

1 **GENERAL FUND** 0

NPD - WINDOW ROCK DISTRICT Grand Total: **0**

Business Unit: 116009 NPD - DILKON DISTRICT

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 7 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential a Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of terms of the Department's Public Law 93-638.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To apprehend impaired drivers and confiscate illegal alcohol/drugs: (2) per quarter.				
Conduct DUI, checkpoints and saturate patrol in high DUI crash area on the Navajo Nation.	2	2	2	2
Program Performance Measure:				
To apply policing strategies addressing alcohol, drugs, speeding, etc: (3) per quarter.				
Conduct proactive hotspot patrol, focused deterrence and temporal. Spatial Crackdowns.	3	3	3	3
Program Performance Measure:				
To establish community policing and problem-oriented policing initiatives: (2) per quarter.				
Engage in community meetings, community involvement, problem analysis and partnerships.	2	2	2	2
Program Performance Measure:				
Validate Peace Officer in-service (10) hours of training per Officers: (2) per quarter.				
Complete commission personnel Advance Officers Certified training.	2	2	2	2
Program Performance Measure:				
Inspect staff vehicles, equipment and certification: (1) per quarter.				
Complete District personnel and vehicle inspections.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116009 NPD - DILKON DISTRICT

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116009								
1996	Allocation	-960,937						
							1000 Revenues	***-960,937***
2510	Overtime	20,000	2610	Regular	20,000	2900	Fringe Benefits	14,724
							2001 Personnel Expenses	***54,724***
3000	Travel Expenses	16,960	4000	Supplies	144,929	5000	Lease & Rental	650,500
5500	Communications & Utilities	28,000	6000	Repairs & Maintenance	20,000	7000	Special Transactions	45,824
							LOD 4 - Operating Expense Totals	***906,213***
						116009	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NPD - DILKON DISTRICT Grand Total:	**0**

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial jurisdiction of the Navajo Nation, as defined by Title N.N.C §254 and U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential a Navajo Nation law enforcement officers. The application of these objectives are subject to the availability of terms of the Department's Public Law 93-638.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Establish a centralized fleet management reporting system for mileage.				
Train two (2) personnel on fleet management module for fleet tracking.	2	2	2	2
Program Performance Measure:				
increase asset management for exposure summary reporting of tangible goods.				
Train three (3) personnel on asset management module for asset tracking.	3	3	3	3
Program Performance Measure:				
Inventory and coordinate FY'26 638 Bi-annual inventory.				
Complete non capital assets inventories for (2) NPD programs.	2	2	2	2
Program Performance Measure:				
Initiate and complete Fixed Asset equipment inventory.				
Complete fixed assets equipment inventory for (2) NPD programs.	2	2	2	2
Program Performance Measure:				
NPD's fleet and program vehicles for rental and mileage expenses for quarterly payments.				
Complete vehicle rental and mileage payments for all NPD vehicles.	1	1	1	1

Business Unit: 116010 NPD - SUPPORT SRVS PRG

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116010								
1996	Allocation	-2,907,406						
							1000 Revenues	***-2,907,406***
3000	Travel Expenses	2,907,225	4000	Supplies	181			
							LOD 4 - Operating Expense Totals	***2,907,406***
						116010	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NPD - SUPPORT SRVS PRG Grand Total:	**0**

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Plan of Operation / Resolution Number / Purpose of Program

LOCMA-01-18: The purpose of the Navajo Department of Criminal Investigations is to provide effective and efficient criminal investigative services within the territori jurisdiction of the Navajo Nation as defined by Title 2 N.N.C. § 1151 on a twenty four (24)-hour basis. The application of these objectives are subject to the availability to th terms of the Department's 93-638 Contract. Per the Plans of Operation approved by the Law and Order Committee (LOCMA-01-18) and through a P.L. 93-638 contract an statement of work the Department of Criminal Investigation perform criminal investigations of suspected violations of the criminal laws of the United States as authorized b the United States Attorney (25 C.F.R. 12.23) that occur within the Navajo Nation as defined by Title 7 N.N.C. 254 and Indian Country as defined by Title 18 U.S.C. 1151 o twenty-four (24) hours basis. There are seven (7) districts with the Navajo Department of Criminal Investigation in conjunction with the seven (7) police districts. Each distri is staffed to accomplish the objectives stated herein. The application of these objectives are however, subject to availability of funds.

Program Performance Measure:	1ST QTR	2ND QTR	3RD QTR	4TH QTF
Respond to reported major crimes occurring on the Navajo Nation.				
Number of criminal cases received and opended.	200	200	200	200
Program Performance Measure:				
Investigation of major crimes occurring on the Navajo Nation.				
Number of criminal cases closed or suspended.	85	85	85	85
Program Performance Measure:				
Refer cases on the US Attorney for Federal Prosecution.				
Number of cases referred to the United States Attorney .	50	50	50	50
Program Performance Measure:				
Refer cases to the Navajo Nation Prosecutors Office for Tribal Prosecution.				
Number of cases referred to the Navajo Nation Prosector's office.	50	50	50	50
Program Performance Measure:				
Obtain training hours per commission officer in accordance with B.I.A. P.L. 638 requirements.				
Meet training requirements for (37) commission officers.	370	370	370	370

Business Unit: 116011 DEPT OF CRIM. INVESTGN. (DCI)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116011								
1996	Allocation	-3,187,987						
							1000 Revenues	*-3,187,987*
2510	Overtime	22,008	2610	Regular	11,021	2900	Fringe Benefits	11,393
							2001 Personnel Expenses	***44,422***
3000	Travel Expenses	519,889	4000	Supplies	1,742,792	5000	Lease & Rental	6,361
5500	Communications & Utilities	145,040	6000	Repairs & Maintenance	15,500	6500	Contractual Services	571,259
7000	Special Transactions	142,724						
							LOD 4 - Operating Expense Totals	***3,143,565***
					116011		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF CRIM. INVESTGN. (DCI) Grand Total: 0

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Plan of Operation / Resolution Number / Purpose of Program

LOCMA-04-18: The purpose of the Navajo Department of Internal Affairs is to ensure the integrity and the professionalism of the Navajo Division of Public Safety and it employees by establishing procedures for handling personnel matters, complaints, and disciplinary actions.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Investigations of misconduct.				
Review and investigate complaints against Navajo Division of Public Safety personnel.	10	10	10	10
Program Performance Measure:				
Investigation report closure rate.				
Number of investigations closed within 90 days from assignment to case completion.	9	9	9	9
Program Performance Measure:				
Average case processing time				
Number of days between complaing intake and delivery of the completed investigation report.	100 days	100 days	100 days	100 days
Program Performance Measure:				
BIA Engagement session.				
Table top discussion on major cases.	1	1	1	1
Program Performance Measure:				
Background investigations.				
Provide background information for new hires and /or current employees on any IA investigations.	25	25	25	25

Business Unit: 116013 DEPT OF INTERNAL AFFAIRS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116013								
1996	Allocation	-179,533						
							1000 Revenues	***-179,533***
3000	Travel Expenses	82,620	4000	Supplies	50,574	5500	Communications & Utilities	19,320
6000	Repairs & Maintenance	7,000	7000	Special Transactions	20,019			
							LOD 4 - Operating Expense Totals	***179,533***
						116013	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DEPT OF INTERNAL AFFAIRS Grand Total:	**0**

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Plan of Operation / Resolution Number / Purpose of Program

LOCMA-05-18: The Navajo Department of Corrections throughout the Navajo Reservation provide on-going services to all individuals who require detention placement withi the jurisdiction of the Navajo Nation as defined by 7 N.N.C. and 18 U.S.C. §115. The Department of Correction will provide and ensure the health, safety and well being of a individuals with the set local and national mandates.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Train staff to operate the Corrections Facilities based on Standard Policies and Procedures. Provide Training to 100% of Corrections Officers on polices, rules, standards and procedures.	1,200	1,200	1,200	1,200
Program Performance Measure: Train staff on the prevention of suicides within the facility. Staff 100% of Corrections Officers on suicide assessments, prevention and intervention.	480	480	480	480
Program Performance Measure: To increase awareness among detainees of substance abuse and mental health. Detainees who charged with substance abuse will be referred to DBMS for assessment and treatment.	15	15	15	15
Program Performance Measure: To decrease recidivism rates among repeat offenders. 100% of all inmates will be provided an opportunity to participate in self awareness/development skills while in the facility.	900	900	900	900
Program Performance Measure: Detainees will complete court ordered community services in the facility. 100% of all court ordered detainees will be assigned to participate in community services, i.e. cleaning, laundry, other services, etc.	450	450	450	450

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116014 DEPT OF CORRECTIONS (DOC)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116014								
1996	Allocation	-808,669						
							1000 Revenues	***-808,669***
1101	Office Assistant	26,288	1102	Senior Office Specialist	37,062	2200	Salary Adj	3,167
2510	Overtime	3,255	2610	Regular	6,507	2900	Fringe Benefits	26,913
							2001 Personnel Expenses	***103,192***
3000	Travel Expenses	118,977	4000	Supplies	264,728	5000	Lease & Rental	4,260
5500	Communications & Utilities	28,800	6000	Repairs & Maintenance	204,000	6500	Contractual Services	33,000
7000	Special Transactions	51,712						
							LOD 4 - Operating Expense Totals	***705,477***
						116014	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DEPT OF CORRECTIONS (DOC) Grand Total:	**0**

Business Unit: 116015 NPD - TRAINING ACADEMY

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N N.C §254 & 18 U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all polic personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement education to achieve full potential as Navaj Nation law enforcement officers. The application of these objectives are subject to the availability to the terms of the Department's Public Law 93-638 Contract.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Basic Police Recruit training.				
Conduct (1) basic recruit training academy class per quarter.	1	1	1	1
Program Performance Measure:				
Community recruitment activities.				
Conduct two (2) community Police recruitment activities per quarter.	2	2	2	2
Program Performance Measure:				
Police Officer's Certification, Advance Officer Training (AOT).				
Conduct two (2) AOT proficiency and/or continuing, sustainment training per quarter.	2	2	2	2
Program Performance Measure:				
Police Officer training file audits.				
Conduct five (5) random training file audits per quarter o comply with certification requirements and Law Enforcement contract compliance.	5	5	5	5
Program Performance Measure:				
NPTA Instructor development training.				
Provide Navajo Police Training Academy instructor development training: two (2) per quarter.	2	2	2	2

Business Unit: 116015 NPD - TRAINING ACADEMY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116015								
1996	Allocation	-307,029						
							1000 Revenues	***-307,029***
2510	Overtime	4,500	2610	Regular	2,000	2900	Fringe Benefits	2,405
							2001 Personnel Expenses	***8,905***
3000	Travel Expenses	27,789	4000	Supplies	164,889	5000	Lease & Rental	9,800
5500	Communications & Utilities	43,000	6000	Repairs & Maintenance	27,796	7000	Special Transactions	24,850
							LOD 4 - Operating Expense Totals	***298,124***
					116015		Business Unit Total:	0
1	**GENERAL FUND**	0						
							NPD - TRAINING ACADEMY Grand Total:	**0**

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Plan of Operation / Resolution Number / Purpose of Program

LOCAU-09-20. The Navajo Department of Emergency Medical Service is a dedicated, progressive service focused on quality care. Expanded advanced life suppo capabilities and transport services are preeminent. The department consists of a well-organized structure of dedicated personnel determined to provide elite services withi the Territorial jurisdiction of the Navajo Nation as defined by Title 7, N.C.C. 254 and 18 U.S.C, Section 1151.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide adequate response and transport times for each EMS response.	4,500	4,500	4,500	4,500
Program Performance Measure:				
Evaluate the effectiveness of organizational changes on an annual basis using process management.	3	3	3	3
Program Performance Measure:				
Allocate adequate resources to be able to provide services in a safe, effective and efficient manner.	3	3	3	3
Program Performance Measure:				
To recruit, retain, develop and support our employees.	3	3	3	3
Program Performance Measure:				
To develop a system that identifies best practices to use existing technology.	3	3	3	3

Business Unit: 116017 DEPT OF EMERGENCY MED. SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116017								
1996	Allocation	-44,839						
							1000 Revenues	***-44,839***
3000	Travel Expenses	12,488	4000	Supplies	20,400	5500	Communications & Utilities	400
7000	Special Transactions	11,551						
							LOD 4 - Operating Expense Totals	***44,839***
						116017	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DEPT OF EMERGENCY MED. SRVS Grand Total:	**0**

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Plan of Operation / Resolution Number / Purpose of Program

CAP 12-13/2 N.N.C. S 1351 Enabling Legislation: The purpose of the Navajo Nation Division of Public Safety shall be: (1) To plan, organize, and administer all aspects c the Navajo Division of Public Safety programs so as to provide multi-public safety services that meet the needs of the tribal members of the Navajo Nation, as well as othe individuals and entitles, within the territorial Jurisdiction of the Navajo Nation as defined in Title 7 N.N.C. S 254 & 18 U.S.C. S 1151; (2) To exercise control and authorit overall law enforcement and public safety activities within the Navajo Nation and adjoining Indian Country as designated under Navajo, Federal, and other applicable law where the Navajo Nation exercises jurisdiction.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Implement partnerships with outside entities.				
Establish or renew agreements thru MOU, MOA and Cross Commissions.	2	2	2	2
Program Performance Measure:				
Promote Community Awareness with Public Safety departments.				
Participate in Community Awareness programs throughout the Navajo Nation.	2	2	2	2
Program Performance Measure:				
Promote training and professional development for DPS Management.				
Ensure at least (2) trainings per quarter.	2	2	2	2
Program Performance Measure:				
Promote Healthy lifestyles for DPS personnel.				
Conduct trainings, presentations on healthy eating and active lifestyles.	2	2	2	2
Program Performance Measure:				
Enhance public communication thru forums, media broadcasting, etc.				
Provide information to the public on Division of Public Safety.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116018 DIV OF PUBLIC SAFETY - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116018								
1992	Indirect Cost Recovery	-478,903	1996	Allocation	-230,710			
							1000 Revenues	***-709,613***
1001	Division Director	144,999	1003	Senior Office Specialist	41,760	1004	Deputy Division Director	118,035
2200	Salary Adj	2,339	2900	Fringe Benefits	123,650			
							2001 Personnel Expenses	***430,783***
3000	Travel Expenses	49,942	3500	Meeting Expenses	500	4000	Supplies	63,000
5000	Lease & Rental	41,500	5500	Communications & Utilities	15,000	6000	Repairs & Maintenance	7,356
6500	Contractual Services	45,000	7000	Special Transactions	56,532			
							LOD 4 - Operating Expense Totals	***278,830***
					116018		Business Unit Total:	0

1 **GENERAL FUND** 0

DIV OF PUBLIC SAFETY - ADM Grand Total: **0**

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-07-08: The purpose of the Navajo Department of Emergency Management is to provide effective and efficient emergency management services on a 24 hour basi to everyone within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C. §254 and 18 U.S.C. §1151. An objective of the department is coordination suc services with other Navajo Nation divisions, departments, programs and local communities as well as other tribal, state and county organizations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conduct (3) emergency preparedness program orientations per quarter.				
Promote DEM program services-community outreach, training/partnership.	5	5	5	5
Program Performance Measure:				
Conduct awareness & training presentations regarding ICS, NIMS, CERT.				
Promote emergency preparedness and safety through ICS, NIMS, CERT.	5	5	5	5
Program Performance Measure:				
Respond to emergencies, provide direct services to Navajo Nation communities.				
Provide direct support and technique assistance to Navajo Nation chapters.	5	5	5	5
Program Performance Measure:				
Close out FEMA Project worksheets, issue reimbursement checks.				
Close out FEMA Disaster Grants.	2	2	2	2
Program Performance Measure:				
Conduct in-service training for staff.				
In-service training, refresher training advanced training.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 116019 DEPT OF EMERGENCY MGMT (DEM)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116019								
1996	Allocation	-924,416						
							1000 Revenues	***-924,416***
1001	Emergency Management Director	72,120	1008	Emergency Services Coordinator	60,677	1013	Senior Office Specialist	37,062
1014	Emergency Services Liaison	34,076	1015	Emergency Services Liaison	17,038	2510	Overtime	10,000
2610	Regular	3,000	2900	Fringe Benefits	13,242			
							2001 Personnel Expenses	***247,215***
3000	Travel Expenses	95,370	4000	Supplies	230,500	5000	Lease & Rental	60,000
5500	Communications & Utilities	50,000	6000	Repairs & Maintenance	90,000	7000	Special Transactions	98,033
8000	Assistance	53,298						
							LOD 4 - Operating Expense Totals	***677,201***
						116019	Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF EMERGENCY MGMT (DEM) Grand Total: **0**

Business Unit: 116020 DEM - DISASTER ASSISTANCE FUND

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-07-08: The purpose of the Navajo Department of Emergency Management is to provide effective efficient emergency management services on a 24-hour basis t everyone within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C. 254 and 18 U.S.C. 1151. An objective of the department is coordinating sucl services with other Navajo Nation divisions, departments, programs and local communities as well as other tribal, federal, state and county organizations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Respond to emergencies, provide direct services to the Navajo Nation communities.				
Provide direct support, technique assistance to Navajo Nation Chapters.	1	1	1	1
Program Performance Measure:				
Maintain awareness platform and conduct training presentations.				
Promote emergency preparedness and safety trainings.	1	1	1	1
Program Performance Measure:				
Commission on Emergency Management meetings updates.				
Attend quarterly CEM meetings.	1	1	1	1
Program Performance Measure:				
Support high primarily response functions to maximize operational impact.				
Evacuations, sheltering, communications and logistics.	1	1	1	1
Program Performance Measure:				
Preparedness initiative that reduces the need for future emergency expenditures.				
Enhanced readiness, reduced response cost, fewer preventable impact.	1	1	1	1

Business Unit: 116020 DEM - DISASTER ASSISTANCE FUND

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
116020								
1996	Allocation	-174,881						
							1000 Revenues	***-174,881***
8000	Assistance	174,881						
							LOD 4 - Operating Expense Totals	***174,881***
						116020	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DEM - DISASTER ASSISTANCE FUND Grand Total:	**0**

Business Unit: 507010 DPS - SPECIAL REVENUE GAMING

Plan of Operation / Resolution Number / Purpose of Program

LOCAP-08-18: The purpose of the Navajo Police Department is to enforce all Navajo Nation laws within the territorial Jurisdiction of the Navajo Nation, as defined by Title N N.C. S254 & 18 U.S.C S1151, to provide effective and efficient Law Enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen a police personnel to determine their level of enforcement skills and knowledge and provide them with the necessary Law Enforcement education to achieve full potential a Navajo Nation Law Enforcement officers. The application of these objectives are subject to availability to the terms of the Department's Public Law 93-638 Contract.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Selective enforcement operations.				
Engage in (8) selective enforcement operations (2) per quarter.	2	2	2	2
Program Performance Measure:				
Participate in casino fire/evacuation drills.				
Participate in (4) fire/evacuation drills (1) per quarter.	1	1	1	1
Program Performance Measure:				
Enforcement of Navajo Nation laws.				
Provide two (2) Officers during peak hours and/or general events per quarter.	2	2	2	2
Program Performance Measure:				
Improve radio communication of sub-station assigned Officers.				
Deploy (20) VHF vehicle repeater and radio.	5	5	5	5
Program Performance Measure:				
Report call of service statistics at Casino properties.				
Respond to (500) calls of service, 125 per quarter.	125	125	125	125

Business Unit: 507010 DPS - SPECIAL REVENUE GAMING

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
507010								
1996	Allocation	-732,000						
							1000 Revenues	*-732,000*
2510	Overtime	70,000	2610	Regular	13,000	2900	Fringe Benefits	30,801
							2001 Personnel Expenses	***113,801***
4000	Supplies	215,563	5500	Communications & Utilities	273,332	7000	Special Transactions	4,704
9000	Capital Outlay	124,600						
							LOD 4 - Operating Expense Totals	***618,199***
					507010		Business Unit Total:	0

5	**SPECIAL REVENUE INTERNAL**	0
	DPS - SPECIAL REVENUE GAMING Grand Total:	**0**

Business Unit: 516002 DEPT OF FIRE & RESCUE SRVS

Plan of Operation / Resolution Number / Purpose of Program

LOCMA-06-18: The purpose of the Navajo Department of Fire and Rescue Services is to safeguard the public welfare and to protect the life, health and property o individuals from improper storage, handling and use of hazardous materials and to reduce the number of fires and fire damage within the territorial jurisdiction of the Navajc Nation, as defined by Title 7 NTC 254 and 18 U.S.C. §1151 and to provide fire safety education programs. The application of these objectives are subject to the availability tc the terms of the Department's Public Law 93-638 Contract

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
We shall improve our reaction time no less than (10) minutes per quarter.				
To minimize on reaction time (fire suppression, rescue, medical).	10	10	10	10
Program Performance Measure:				
To increase the number of personnel to adequately respond to an incident.				
Adequate deployment of personnel to emergency calls.	3	3	3	3
Program Performance Measure:				
We shall provide (24) fire prevention/safety classes to the community.				
To reduce the number of fires (structure fires, wild land, trash) on the Navajo Nation.	24	24	24	24
Program Performance Measure:				
Shall provide training for firefighter in-house and state certification.				
To maintain Standard for Professional Qualifications for Firefighter needs.	18	18	18	18
Program Performance Measure:				
Shall conduct continuous fire inspections per quarter.				
To enforce Fire Inspection and Life Safety Fire inspections.	18	18	18	18

Business Unit: 516002 DEPT OF FIRE & RESCUE SRVS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
516002								
1996	Allocation	-10,357,312						
							1000 Revenues	***-10,357,312***
1001	Fire Chief	78,613	1002	Firefighter	42,867	1003	Firefighter	45,936
1005	Senior Firefighter	47,105	1006	Senior Firefighter	49,924	1007	Fire Captain	56,000
1010	Administrative Assistant	44,537	1011	Firefighter	40,382	1012	Firefighter	40,382
1021	Senior Firefighter	49,924	1023	Firefighter	42,867	1024	Senior Firefighter	49,924
1025	Senior Firefighter	47,105	1026	Senior Firefighter	47,105	1027	Firefighter Recruit	34,076
1028	Firefighter	42,867	1029	Firefighter	40,382	1030	Firefighter	40,382
1031	Firefighter	40,382	1032	Firefighter	40,382	1033	Firefighter	40,382
1034	Firefighter	40,382	1035	Firefighter	45,936	1036	Firefighter	40,382
1037	Firefighter	40,382	1038	Firefighter	40,382	1039	Firefighter Recruit	34,076
1040	Firefighter Recruit	34,076	1041	Firefighter Recruit	34,076	1042	Firefighter Recruit	34,076
1043	Firefighter Recruit	34,076	1044	Firefighter Recruit	34,076	1045	Firefighter Recruit	34,076
1046	Firefighter Recruit	34,076	1047	Information Systems Technician	37,062	1048	Accountant	47,105
1049	Firefighter	40,382	1050	Senior Firefighter	49,924	1051	Firefighter	40,382
1052	Firefighter	40,382	1053	Firefighter	40,382	1054	Firefighter	40,382
1055	Firefighter Recruit	34,076	1056	Firefighter Recruit	34,076	1057	Firefighter Recruit	34,076
1058	Firefighter Recruit	34,076	1059	Firefighter Recruit	34,076	1060	Firefighter Recruit	34,076
1061	Firefighter	42,867	1062	Firefighter Recruit	34,076	1063	Firefighter Recruit	34,076
1064	Firefighter Recruit	34,076	2200	Salary Adj	716,524	2510	Overtime	80,000
2610	Regular	40,000	2900	Fringe Benefits	833,531			
							2001 Personnel Expenses	***3,797,203***
3000	Travel Expenses	33,662	4000	Supplies	2,178,000	5500	Communications & Utilities	141,032
6000	Repairs & Maintenance	710,000	6500	Contractual Services	55,000	7000	Special Transactions	556,939
9000	Capital Outlay	2,885,476						
							LOD 4 - Operating Expense Totals	***6,560,109***
						516002	Business Unit Total:	0
N01307								
1996	Allocation	-75,000						
							1000 Revenues	***-75,000***

4000	Supplies	2,000	6000	Repairs & Maintenance	40,000	7000	Special Transactions	9,000
9000	Capital Outlay	24,000						

	LOD 4 - Operating Expense Totals	***75,000***
N01307	Business Unit Total:	0

5	**SPECIAL REVENUE INTERNAL**	0

DEPT OF FIRE & RESCUE SRVS Grand Total:	**0**

THE NAVAJO NATION

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
Division Summary by Fund Type

DIVISION FOR CHILDREN AND FAMILY SERVICES

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
117001	Division for Children and Family Services - ADM	11	2,182,144	259,939				2,442,083
117008	SCHOOL CLOTHING PROGRAM	0	1,047,600					1,047,600
117010	CHINLE CHILD DAY CARE	0	0		39,000			39,000
117011	FT. DEFIANCE CHILD DAY CARE	0	0		60,000			60,000
117012	SHIPROCK CHILD DAY CARE	0	0		10,000			10,000
117022	DEPARTMENT OF FAMILY SERVICES	2	924,515					924,515
117026	DSS - VICTIM SERVICES	0	1,000,000					1,000,000
	TOTAL:	13	**5,154,259**	**259,939**	**109,000**			**5,523,198**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIVISION FOR CHILDREN AND FAMILY SERVICES

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,072,891	98,161	734,776	83,608	172,756	57,320	24,251	34,500	163,820						2,442,083
117001	1,072,891	98,161	734,776	83,608	172,756	57,320	24,251	34,500	163,820						2,442,083
General Fund										1,047,600					1,047,600
117008										1,047,600					1,047,600
Proprietary				8,500	2,500		9,000		19,000						39,000
117010				8,500	2,500		9,000		19,000						39,000
Proprietary				12,000	2,500		12,000	12,000	21,500						60,000
117011				12,000	2,500		12,000	12,000	21,500						60,000
Proprietary				2,500	500		1,700	1,100	4,200						10,000
117012				2,500	500		1,700	1,100	4,200						10,000
General Fund	109,336	86,880		323,550	35,700	30,600	66,000		125,799	16,000	130,650				924,515
117022	109,336	86,880		323,550	35,700	30,600	66,000		125,799	16,000	130,650				924,515
General Fund										1,000,000					1,000,000
117026										1,000,000					1,000,000
GRAND TOTAL:	1,182,227	185,041	734,776	430,158	213,956	87,920	112,951	47,600	334,319	2,063,600	130,650				5,523,198

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 117001 Division for Children and Family Services - ADM

Plan of Operation / Resolution Number / Purpose of Program

CJY-35-24 /HEHSCJA-02-20; Changing the Name of the Division of Social Services to the Division for Children and Family Services.To implement the Navajo Nations' policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide an overall direction of NDSS through an organizational strategy to improve service delivery and performance. Set an organizational culture with clear, attainable, and measurable goals and provide feedback regularly; demonstrate care for employees; motivate employees to achieve their work; and offer professional development opportunities.	6	6	6	6
Program Performance Measure: Align the mission, vision and goals of NDSS with the Nygren Administration's health and social services priorities. Communicate the purpose of NDSS to leadership, partners, stakeholders, communities, and clients through conferences, meetings, and public engagement and outreach activities.	6	6	6	6
Program Performance Measure: Provide input on current or proposed federal, state, and tribal policies and regulations on their potential impact on the Navajo people and tribal programs. Provide written Navajo Nation comments and recommendations, and attend federal and state tribal consultation sessions.	6	6	6	6
Program Performance Measure: Develop, implement, and maintain an administrative, operational, and technological infrastructure to support departments and programs. Conduct quarterly financial and program review on each department and program to assure compliance with funding requirements.	6	6	6	6
Program Performance Measure: Improve and strengthen the health, economic, and social well-being of children and their families. Plan, develop, coordinate, and facilitate with other partners and resources on family-oriented initiative involving all members of a family network.	6	6	6	6

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 117001 Division for Children and Family Services - ADM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117001								
1992	Indirect Cost Recovery	-259,939	1996	Allocation	-2,182,144			
							1000 Revenues	***-2,442,083***
1001	Senior Programs and Projects	70,136	1101	Division Director	145,000	1102	Senior Programs and Projects	66,190
1108	Principal Information Systems	52,680	1117	Deputy Division Director	90,891	1121	Principal Accountant	81,411
1125	Senior Office Specialist	42,950	1137	Administrative Assistant	50,112	1141	Senior Programs and Projects	66,190
1142	Senior Programs and Projects	66,190	1145	Administrative Assistant	44,099	2900	Fringe Benefits	297,042
							2001 Personnel Expenses	***1,072,891***
3000	Travel Expenses	98,161	3500	Meeting Expenses	734,776	4000	Supplies	83,608
5000	Lease & Rental	172,756	5500	Communications & Utilities	57,320	6000	Repairs & Maintenance	24,251
6500	Contractual Services	34,500	7000	Special Transactions	163,820			
							LOD 4 - Operating Expense Totals	***1,369,192***
					117001		Business Unit Total:	0

1 **GENERAL FUND** 0

Division for Children and Family Services - ADM Grand Total: **0**

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-02-20:To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by statue and regulations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To improve staff development and education/training. Number of clothing stipends provided per quarter to serve eligible Navajo children with an incentive for clothing.	2,490	N/A	N/A	N/A
Program Performance Measure: Number of emergency clothing assistance provided per quarter.	3	3	3	3
Program Performance Measure: Quarterly reports will be submitted after each quarter.	1	1	1	1
Program Performance Measure: Annual report will be submitted after fiscal year ends.	N/A	N/A	N/A	1
Program Performance Measure: Training provided to keep families inform of the eligibility criteria and timelines.	1	N/A	N/A	N/A

Business Unit: 117008 SCHOOL CLOTHING PROGRAM

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117008								
1996	Allocation	-1,047,600						
							1000 Revenues	***-1,047,600***
8000	Assistance	1,047,600						
							LOD 4 - Operating Expense Totals	***1,047,600***
						117008	Business Unit Total:	0
1	**GENERAL FUND**		0					
							SCHOOL CLOTHING PROGRAM Grand Total:	**0**

Business Unit: 117010 CHINLE CHILD DAY CARE

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-02-20: To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by statues and regulations. The Chinle Regional Child Care Program was established to support and promote Navajo familes' effort to become economically self-sufficient and to prevent child neglect. The Child Care Centers provides opportunity for parents or families to become self-sufficient, improve their education, learn new job skills, achieve and maintain an independent economic lifestyle, while allowing their children to be cared for in a nurturing child care environment. BFS-29-22 Fund Management Plan.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Program income/revenue generated from family co-payments to be reinvested back into the program.				
Report quarterly revenue of $2,000 or more from child care center parent fees.	$2,000	$2,000	$2,000	$2,000
Program Performance Measure: Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities.				
Six child care centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities.	48	48	48	48
Program Performance Measure: Provide daily nutritional meals for am snack, lunch and pm snack at six child care centers.				
(1,500) meals and snacks served per quarter at six child care centers.	1,500	1,500	1,500	1,500
Program Performance Measure: Conduct outreach activities to increase awareness of the Department's child care services.				
Each quarter the Department staff from all Regions and Administration will conduct seven outreach activities.	7	7	7	7
Program Performance Measure: Provide and maintain appropriate child enrollment number per region.				
Provide child care services to seventy-five or more children per quarter.	75	75	75	75

Business Unit: 117010 CHINLE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117010								
1996	Allocation	-39,000						
							1000 Revenues	*-39,000*
4000	Supplies	8,500	5000	Lease & Rental	2,500	6000	Repairs & Maintenance	9,000
7000	Special Transactions	19,000						
							LOD 4 - Operating Expense Totals	***39,000***
						117010	Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

CHINLE CHILD DAY CARE Grand Total: **0**

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-02-20: To implement the Navajo Nation's policies to ensure that esstial human services are available to needy families and individuals living on or near the Navajo Nairton and to others, where mandated by statues and regulations. The Fort Defiance and Tuba City Regional Child Care Program was established to support and promote Navajo families' effort to become economically self-sufficient and to prevent child neglect. The Child Care Centers provides opportunity for parents or families to become self-sufficient, improve their education, learn new job skills, achieve and maintain an independent economic lifestyle, while allowing their children to be cared for in a nurturing child care environment. BFS-29-22 Fund Management Plan.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Program income/revenue generated from family co-payments to be reinvested back into the program.				
Report quarterly revenue of $6,000 or more from Child Care center parent fee.	$6,000	$6,000	$6,000	$6,000
Program Performance Measure:				
Purchase and provide operating supplies to enhance literacy, culture, nutrition and physical activities.				
Four child centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities.	40	40	40	40
Program Performance Measure:				
Provide daily nutritional meals for am snack, lunch and pm snacks at four child care centers.				
One thousand (1,000) meals and snacks served per quarter at four (4) child care centers..	1,000	1,000	1,000	1,000
Program Performance Measure:				
Conduct outreach activities to increase awareness of the Department's childcare services.				
Each quarter the department staff from all Regions and Administration will conduct seven (7) outreach activities.	7	7	7	7
Program Performance Measure:				
Provide and maintain appropriate child enrollment number per Region.				
Provide child care services to one hundred (100) or more children per quarter.	100	100	100	100

Business Unit: 117011 FT. DEFIANCE CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117011								
1996	Allocation	-60,000						
							1000 Revenues	*-60,000*
4000	Supplies	12,000	5000	Lease & Rental	2,500	6000	Repairs & Maintenance	12,000
6500	Contractual Services	12,000	7000	Special Transactions	21,500			
							LOD 4 - Operating Expense Totals	***60,000***
						117011	Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

FT. DEFIANCE CHILD DAY CARE Grand Total: **0**

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-02-22: To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individual living on or near the Navajo Nation and to others, where mandated by statues and regulations. The Shiprock and Crownpoint Regional Child Care Program was established to support and promote Navajo families' effort to become economically self-sufficient and to prevent child neglect. The Child Care Centers provides opportunity for parents or families to become self-sufficient, improve their education, learn new job skills, achieve and maintain an independent economic lifestyle, while allowing their children to be cared for in a nurturing child care environment. BFS-29-22 Fund Management Plan

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Program income/revenue generated from family co-payments to be reinvested back into the program.				
Report quarterly revenue of $2,500 or more from Child Care center parent fees.	$2,500	$2,500	$2,500	$2,500
Program Performance Measure:				
Purchase and provide operating supplies to enhance literacy, culture, nutrition, and physical activities.				
Four (4) Child Care Centers will conduct two thematic activities per month on literacy, culture, nutrition and physical activities. 4 centers x 2 activities x 4 months.	32	32	32	32
Program Performance Measure:				
Provide daily nutritional meals for am snack, lunch, and pm snack at two child care centers.				
One thousand (1,000) meals and snacks served per quarter at two Child Care Centers.	1,000	1,000	1,000	1,000
Program Performance Measure:				
Conduct outreach activities to increase awareness of the the Department's child care services.				
Each quarter the department staff from all Regions and Administration will conduct seven outreach activities.	7	7	7	7
Program Performance Measure:				
Provide and maintain appropriate child enrollment number per child care center.				
Provide child care services to fifty (50) or more children per quarter.	50	50	50	50

Business Unit: 117012 SHIPROCK CHILD DAY CARE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117012								
1996	Allocation	-10,000						
							1000 Revenues	*-10,000*
4000	Supplies	2,500	5000	Lease & Rental	500	6000	Repairs & Maintenance	1,700
6500	Contractual Services	1,100	7000	Special Transactions	4,200			
							LOD 4 - Operating Expense Totals	***10,000***
					117012		Business Unit Total:	0

8 **PROPRIETARY FUND - INTERNAL SVC** 0

SHIPROCK CHILD DAY CARE Grand Total: **0**

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Plan of Operation / Resolution Number / Purpose of Program

HEHSCJA-02-20: To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by statutes and regulations.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: To improve staff development and education/training opportunities to enhance quality of service delivery.				
Coordinate and conduct two (2) professional development trainings quarterly.	2	2	2	2
Program Performance Measure: To improve work productivity and performance.				
Repair office buildings and upgrade office equipment.	1	1	1	1
Program Performance Measure: Increase community outreach to empower staff and community members.				
Coordinate and participate in two (2) community outreach events each quarter.	2	2	2	2
Program Performance Measure: Decrease job vacancies by attending and coordinating job fairs and advertising activities.				
Coordinate and participate in two (2) recruitment/retention activities per quarter.	2	2	2	2

Business Unit: 117022 DEPARTMENT OF FAMILY SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117022								
1996	Allocation	-924,515						
							1000 Revenues	***-924,515***
1101	Department Manager III	42,856	1119	Maintenance Technician	37,062	2900	Fringe Benefits	29,418
							2001 Personnel Expenses	***109,336***
3000	Travel Expenses	86,880	4000	Supplies	323,550	5000	Lease & Rental	35,700
5500	Communications & Utilities	30,600	6000	Repairs & Maintenance	66,000	7000	Special Transactions	125,799
8000	Assistance	16,000	9000	Capital Outlay	130,650			
							LOD 4 - Operating Expense Totals	***815,179***
					117022		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPARTMENT OF FAMILY SERVICES Grand Total: **0**

Business Unit: 117026 DSS - VICTIM SERVICES

Plan of Operation / Resolution Number / Purpose of Program

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Advocacy Services.	150	150	150	150
Program Performance Measure: Outreach and Education Participation in Events.	5	5	5	5
Program Performance Measure: Safety Planning.	75	75	75	75
Program Performance Measure: Transportation Services - Number of clients provided with transport.	40	40	40	40
Program Performance Measure: Support Group - Number of people served.	30	30	30	30

Business Unit: 117026 DSS - VICTIM SERVICES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
117026								
1996	Allocation	-1,000,000						
							1000 Revenues	***-1,000,000***
8000	Assistance	1,000,000						
							LOD 4 - Operating Expense Totals	***1,000,000***
						117026	Business Unit Total:	0
1	**GENERAL FUND**	0						
							DSS - VICTIM SERVICES Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

DIVISION OF TRANSPORTATION

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
121001	DIVISION OF TRANSPORTATION	5	873,506	210,894			3,200,000	4,284,400
121002	DEPT OF HIGHWAY SAFETY	3	333,265		28,000			361,265
121003	DEPT OF AIRPORT MANAGEMENT- GF	2	159,664					159,664
121004	DEPT OF ROADS - GF	12	702,033					702,033
121005	NAVAJO TRANSIT SYSTEM (NTS)	0	30,000					30,000
506006	DEPT of TRANSPRTN PLANNING-FET	10	0				1,108,052	1,108,052
506007	DEPT OF ROADS - FET	23	0				2,989,848	2,989,848
506008	DEPT OF PROJECT MGMT-FET	8	0				850,000	850,000
506011	DEPT OF AIRPORT MANAGEMENT - FET	2	0				248,900	248,900
	TOTAL:	65	**2,098,468**	**210,894**	**28,000**		**8,396,800**	**10,734,162**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

DIVISION OF TRANSPORTATION

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	601,176	108,041		14,632		34,531	46,000	250,000	30,020						1,084,400
SF-Internal											3,200,000				3,200,000
121001	601,176	108,041		14,632		34,531	46,000	250,000	30,020		3,200,000				4,284,400
General Fund	195,983	50,354		10,122	19,200				57,606						333,265
Proprietary				20,000					8,000						28,000
121002	195,983	50,354		30,122	19,200				65,606						361,265
General Fund	158,431								1,233						159,664
121003	158,431								1,233						159,664
General Fund	642,447	38,385		16,200					5,001						702,033
121004	642,447	38,385		16,200					5,001						702,033
General Fund				12,000					18,000						30,000
121005				12,000					18,000						30,000
SF-Internal	822,380	32,000		28,523		75,404	112,343		37,402						1,108,052
506006	822,380	32,000		28,523		75,404	112,343		37,402						1,108,052
SF-Internal	1,424,600	299,829		617,596	18,400	81,992	415,210	720	131,501						2,989,848
506007	1,424,600	299,829		617,596	18,400	81,992	415,210	720	131,501						2,989,848
SF-Internal	694,498	45,096		70,000					40,406						850,000
506008	694,498	45,096		70,000					40,406						850,000
SF-Internal	92,682	86,288		41,500		10,734	11,000		6,696						248,900
506011	92,682	86,288		41,500		10,734	11,000		6,696						248,900
GRAND TOTAL:	4,632,197	659,993		830,573	37,600	202,661	584,553	250,720	335,865		3,200,000				10,734,162

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 121001 DIVISION OF TRANSPORTATION

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resource to accomplish the objective herein.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Prepare and compile 16, 164 review packets.				
Administer, Monitor, and maintain all contracts on behalf of Navajo DOT four (4) per qtr.	4	4	4	4
Program Performance Measure:				
Number of advocacy 4 per quarter, number of legislative reports.				
Advocating on behalf of Navajo DOT at all levels of government and non-government (funding sources, local/external governmental agencies, review legislation).	4	4	4	4
Program Performance Measure:				
FHWA semiannual, NN Qtrly Reports, FAA Status, NM JPA Capital Outlay, RDC Review				
Submit required reports to all level of government and non-government.	1	1	1	1
Program Performance Measure:				
Will ensure that required reports are met for Agency Council Mtg., AZ DOT partnership Mtgs, FAA Coop Mtgs, local chapter, NN Programs each month.				
Administer & monitor all NDOT programs to ensure they are in compliance with regulation funding & expenditure, project implementation, etc.	4	4	4	4
Program Performance Measure:				
Submit required monthly status report and weekly 164 status 1 per quarter				
Manage & maintain Navajo DOT external grants, contracts & ensure external projects are implemented in time.	1	1	1	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 121001 DIVISION OF TRANSPORTATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121001								
1992	Indirect Cost Recovery	-210,894	1996	Allocation	-435,106	1996	Allocation	-438,400
							1000 Revenues	***-1,084,400***
1003	Administrative Assistant	47,272	1024	Senior Programs and Projects	70,136	1050	Deputy Division Director	99,305
1101	Division Director	146,160	1132	Principal Contract Analyst	68,111	2900	Fringe Benefits	170,192
							2001 Personnel Expenses	***601,176***
3000	Travel Expenses	108,041	4000	Supplies	14,632	5500	Communications & Utilities	34,531
6000	Repairs & Maintenance	46,000	6500	Contractual Services	250,000	7000	Special Transactions	30,020
							LOD 4 - Operating Expense Totals	***483,224***
						121001	Business Unit Total:	0
1	**GENERAL FUND**	0						
506005								
1230	Fuel Excise Tax	-3,200,000						
							1000 Revenues	***-3,200,000***
9000	Capital Outlay	3,200,000						
							LOD 4 - Operating Expense Totals	***3,200,000***
						506005	Business Unit Total:	0
5	**SPECIAL REVENUE INTERNAL**	0						
							DIVISION OF TRANSPORTATION Grand Total:	**0**

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 the Navajo Division of Transportation shall exclusively administer the Navajo Nation Transportation Program within the Navajo Nation to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective herein.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide Defensive Driving Course to attendees.				
Present defensive driving course to 2,000 Navajo Nation Employees.	500	500	500	500
Program Performance Measure:				
Provide traffic safety education to Headstart, Middle & High School Students				
Provide traffic safety education for 200 students per quarter at schools.	200	200	200	200
Program Performance Measure:				
Provide Child Passenger Safety Education and Activities throughout the NN communities.				
Conduct 30 car seat clinics or CPS Activities throughout the Navajo Nation	7	7	8	8
Program Performance Measure:				
Prepare, present and report Department's Progress through written reports on behalf of DHS.				
Submit 4 Performance/Progress Reports p/year to OPVP/Council/Chapters	1	1	1	1
Program Performance Measure:				
Develop & maintain community partnerships with community stake holders on traffic safety efforts				
Attend 2 community meetings, chapters, agency mtgs., coalitions, on Qtrly basis.	2	2	2	2

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 121002 DEPT OF HIGHWAY SAFETY

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121002								
1996	Allocation	-333,265						
							1000 Revenues	***-333,265***
1001	Program Manager I	70,136	1002	Safety Technician	34,076	1003	Office Specialist	32,218
2200	Salary Adj	6,822	2900	Fringe Benefits	52,731			
							2001 Personnel Expenses	***195,983***
3000	Travel Expenses	50,354	4000	Supplies	10,122	5000	Lease & Rental	19,200
7000	Special Transactions	57,606						
							LOD 4 - Operating Expense Totals	***137,282***
					121002		Business Unit Total:	0
1	**GENERAL FUND**		0					
121002								
1852	Fees	-28,000						
							1000 Revenues	***-28,000***
4000	Supplies	20,000	7000	Special Transactions	8,000			
							LOD 4 - Operating Expense Totals	***28,000***
					121002		Business Unit Total:	0
9	**PROPRIETARY FUND - ENTERPRISE**		0					
							DEPT OF HIGHWAY SAFETY Grand Total:	**0**

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Ensure all NN airports are maintained for safe operations in compliance with FAA..				
Perform five (5) maintenance inspections per airport. (5 airports)	25	25	25	25
Program Performance Measure:				
Provide maintenance activities for all NN airports: vegetation control, dirt work, fence repair.				
Complete fifteen (15) maintenance activities per airport.	75	75	75	75
Program Performance Measure:				
Provide maintenance to all Navajo Nation Airport infrastructure such as runways, aprons, and taxi ways.				
Complete twenty (20) infrastructure maintenance activities per airport. (5 airports)	100	100	100	100
Program Performance Measure:				
Provide training to staff for skill development, adaptability, increased productivity, and career growth.				
Attend and participate in two (2) training per quarter.	2	2	2	2
Program Performance Measure:				
Prepare written reports regarding departments activities.				
Submit six (6) written reports per quarter to OPVP and Agency Councils.	6	6	6	6

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 121003 DEPT OF AIRPORT MANAGEMENT- GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121003								
1996	Allocation	-159,664						
							1000 Revenues	***-159,664***
1001	Program Manager I	66,190	1124	Administrative Assistant	44,099	2200	Salary Adj	5,515
2900	Fringe Benefits	42,627						
							2001 Personnel Expenses	***158,431***
7000	Special Transactions	1,233						
							LOD 4 - Operating Expense Totals	***1,233***
					121003		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF AIRPORT MANAGEMENT- GF Grand Total: **0**

Business Unit: 121004 DEPT OF ROADS - GF

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13: The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation to ensure and provide an effective and efficient transportation system, the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective as necessary.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Provide road maintenance blading and maintenance improvement services for NN & BIA Roads inventory roads.				
Complete 200 miles of road blading & maintenance improvement services within designated Navajo Nation chapter boundary, p/qtr	200	200	200	200
Program Performance Measure:				
Provide snow/ice/sand removal during monsoon and other weather related occurrences, including emergencies per quarter.				
Complete 80 miles of road maintenance services to address weather related issues on tribal roads.	80	80	80	80
Program Performance Measure:				
To provide patching potholes, cleaning outlets/inlets and cattle guards.				
Complete 500 potholes patching and 50 culverts/cattle guard clean outs per quarter.	550	550	550	550
Program Performance Measure:				
Complete four (4) road improvement special projects.				
Complete four (4) projects throughout the year.	N/A	N/A	2	2
Program Performance Measure:				
Allocate funds to intergovernmental agreement with County for special projects.				
Complete IGA to allocate funds to County for special projects for FY 2026.	1	N/A	N/A	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 121004 DEPT OF ROADS - GF

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121004								
1996	Allocation	-685,833	1996	Allocation	-16,200			
							1000 Revenues	*-702,033*
1002	Senior Heavy Equipment Operator	45,852	1003	Equipment Operator	35,120	1030	Senior Heavy Equipment Operator	45,852
1031	Senior Equipment Mechanic	44,099	1090	Laborer	24,137	1093	Senior Heavy Equipment Operator	44,099
1095	Equipment Operator	34,076	1097	Heavy Equipment Operator	41,656	1103	Equipment Operator	34,076
1110	Laborer	24,137	1115	Automotive Technician	40,382	1118	Administrative Services Officer	56,105
2900	Fringe Benefits	172,856						
							2001 Personnel Expenses	***642,447***
3000	Travel Expenses	38,385	4000	Supplies	16,200	7000	Special Transactions	5,001
							LOD 4 - Operating Expense Totals	***59,586***
					121004		Business Unit Total:	0

1 **GENERAL FUND** 0

DEPT OF ROADS - GF Grand Total: **0**

Business Unit: 121005 NAVAJO TRANSIT SYSTEM (NTS)

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to Resolution CO-59-21, Approving the transfer of Navajo Transit of Navajo Transit System to NDOT and approving Plan of Operation for the Navajo Transit System on November 01, 2021. NTS Plan of Operation is to operate and serve as common carrier, by motor vehicle, in interstate commerce over regular routes, transporting passengers between points in New Mexico, Arizona and Utah.

Program Performance Measure	1st QTR	2nd QTR	3rd QTR	4th QTR
Employee attendance rate				
Maintain employee attendance of 80% working for total work days per quarter.	63	61	62	63
Program Performance Measure: Bus routes in-service performance rate, minimize service interruptions.				
Maintain a 80% bus route in-service rate for service days in quarter.	63	61	62	63
Program Performance Measure: Marketing Public Awareness (announcements, promotions, distributing information, presentations.)				
Five Marketing/Public Awareness activities per quarter.	5	5	5	5
Program Performance Measure: Staff Development & Training/Promote Safety Awareness with NTS.				
Two staff development training/workshops/presentation/safety education for staff per quarter.	2	2	2	2
Program Performance Measure: Safety meetings				
Complete 12 safety meetings per quarter	12	12	12	12

Business Unit: 121005 NAVAJO TRANSIT SYSTEM (NTS)

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
121005								
1996	Allocation	-30,000						
							1000 Revenues	*-30,000*
4000	Supplies	12,000	7000	Special Transactions	18,000			
							LOD 4 - Operating Expense Totals	***30,000***
						121005	Business Unit Total:	0
1	**GENERAL FUND**	0						
							NAVAJO TRANSIT SYSTEM (NTS) Grand Total:	**0**

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation program within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Outreach.				
Provide twelve transportation related outreach FET activities to local governments/agencies.	3	3	3	3
Program Performance Measure:				
The Navajo Transportation Partnership (FET) meeting on a quarterly basis.				
Compile & issue 8 reports to Navajo Transportation stakeholders on FET projects.	2	2	2	2
Program Performance Measure:				
By end of year provide 32 transportation related guidance to local communities.				
SUPPLIES	8	8	8	8
Program Performance Measure:				
By year end all property inventory of capital asset and equipment will be updated.				
Conduct physical property inventory for the Division training 1 per quarter	1	1	1	1
Program Performance Measure:				
Provide quarterly financial status reports to OPVP, RDC, OMB on FET.				
Administer and monitor the FET funded programs; submit 1 report every quarter.	1	1	1	1

Business Unit: 506006 DEPT of TRANSPRTN PLANNING-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506006								
1230	Fuel Excise Tax	-1,108,052						
							1000 Revenues	***-1,108,052***
1005	Office Specialist	33,178	1012	Office Specialist	31,257	1015	Associate Civil Engineer	64,018
1016	Engineering Technician	31,257	1023	Senior Civil Engineer	95,944	1026	Department Manager I	83,604
1037	Civil Engineer	76,024	1042	Civil Engineer	76,024	1079	Programs and Projects Specialist	47,105
1130	Senior Property Clerk	34,076	2200	Salary Adj	28,624	2900	Fringe Benefits	221,269
							2001 Personnel Expenses	***822,380***
3000	Travel Expenses	32,000	4000	Supplies	28,523	5500	Communications & Utilities	75,404
6000	Repairs & Maintenance	112,343	7000	Special Transactions	37,402			
							LOD 4 - Operating Expense Totals	***285,672***
					506006		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

DEPT of TRANSPRTN PLANNING-FET Grand Total: **0**

Business Unit: 506007 DEPT OF ROADS - FET

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective herein.

Program Performance Measure: Provide Road Maintenance services and activities for inventoried NN roads.	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
Complete 500 miles of road blading per quarter	500	500	500	500
Program Performance Measure: To repair washouts, low water crossings, bypasses, culvert installations, etc.				
Complete 12 repair & maintenance services per quarter as needed.	12	12	12	12
Program Performance Measure: To provide snow/ice/mud removal during weather related clearances, including emergencies				
Complete 150 miles of road maintenance services p/qtr to address weather related issues.	150	150	150	150
Program Performance Measure: To provide maintenance services of pothole repair, cattle guard and culvert clean outs.				
Complete 600 pot hole repairs and 50 culvert/cattle guard clean out per quarter.	650	650	650	650
Program Performance Measure: To apply stabilizer and/or other forms of treatment for earth or graveled roads.				
Complete four (4) restabilization project per year.	N/A	N/A	2	2

Business Unit: 506007 DEPT OF ROADS - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506007								
1230	Fuel Excise Tax	-2,989,848						
							1000 Revenues	***-2,989,848***
1001	Program Supervisor III	60,677	1010	Equipment Mechanic	40,382	1011	Senior Heavy Equipment Operator	44,537
1014	Fleet Coordinator	39,296	1023	Senior Heavy Equipment Operator	44,099	1032	Office Assistant	30,464
1039	Senior Heavy Equipment Operator	44,099	1061	Senior Building Maintenance Worker	37,062	1064	Laborer	24,137
1065	Senior Civil Engineer	90,431	1070	Laborer	24,137	1074	Heavy Equipment Operator	40,382
1077	Heavy Equipment Operator	40,382	1081	Heavy Equipment Operator	40,382	1083	Office Assistant	30,464
1084	Program Supervisor I	54,392	1091	Program Supervisor I	51,365	1100	Heavy Equipment Operator	40,382
1101	Office Specialist	31,257	1106	Building Maintenance Worker	31,257	1111	Laborer	24,137
1116	Laborer	24,137	1131	Office Specialist	35,162	2200	Salary Adj	46,151
2310	Temporary	34,076	2510	Overtime	40,000	2610	Regular	5,000
2900	Fringe Benefits	376,353						
							2001 Personnel Expenses	***1,424,600***
3000	Travel Expenses	299,829	4000	Supplies	617,596	5000	Lease & Rental	18,400
5500	Communications & Utilities	81,992	6000	Repairs & Maintenance	415,210	6500	Contractual Services	720
7000	Special Transactions	131,501						
							LOD 4 - Operating Expense Totals	***1,565,248***
					506007		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

DEPT OF ROADS - FET Grand Total: **0**

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 the Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objective herein.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Provide service directly related to archaeological/environmental requirements for road projects				
Provide and record 3 archaeological/environmental activities per quarter.	3	3	3	3
Program Performance Measure:				
Review designs and specifications for Navajo Nation Road Fund Projects to ensure compliance.				
Conduct (3) compliance review per quarter.	3	3	3	3
Program Performance Measure:				
Provide four (4) strategic planning sessions, training and workshops for all field and administrative staff				
Complete one (1) required training per quarter.	1	1	1	1
Program Performance Measure:				
Provide consultants with survey services for all NN road maintenance and construction projects.				
Provide (5) consultant/survey activities per quarter.	5	5	5	5

Business Unit: 506008 DEPT OF PROJECT MGMT-FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506008								
1230	Fuel Excise Tax	-850,000						
							1000 Revenues	*-850,000*
1004	Archaeologist	51,365	1005	Environmental Specialist	56,000	1008	Department Manager I	78,822
1009	Senior Archaeologist (Contract	60,677	1013	Archaeologist	51,365	1019	Principal Engineering Technician	48,462
1055	Environmental Specialist	56,000	1107	Principal Archaeologist	66,190	2200	Salary Adj	33,756
2710	Regular	5,000	2900	Fringe Benefits	186,861			
							2001 Personnel Expenses	***694,498***
3000	Travel Expenses	45,096	4000	Supplies	70,000	7000	Special Transactions	40,406
							LOD 4 - Operating Expense Totals	***155,502***
					506008		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

DEPT OF PROJECT MGMT-FET Grand Total: **0**

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Plan of Operation / Resolution Number / Purpose of Program

As enacted by CAP-13-13 The Navajo Nation Division of Transportation shall exclusively administer the Navajo Nation Transportation programs within the Navajo Nation, to provide an effective and efficient transportation system, to ensure the operation and improvement of the transportation system and to provide the necessary resources to accomplish the objectives herein.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Service and inspect all ground support equipment.				
Complete two (2) inspections per quarter on all equipment.	2	2	2	2
Program Performance Measure:				
Remove Foreign Object Debris and repair minor pavement cracks on runway and apron.				
Complete two (2) miles on runway maintenance per airport per quarter. (five runways)	10	10	10	10
Program Performance Measure:				
Conduct safety drills and review incident response protocols with Navajo DOT Safety Officer.				
Perform one (1) drill per quarter.	1	1	1	1
Program Performance Measure:				
Implement control measures with wildlife professionals to mitigate prairie dog activities at airports.				
Deter prairie dog activity while repairing and filling twenty (20) burrows per airport p/qtr.	100	100	100	100
Program Performance Measure:				
Provide training to staff for skill development adaptability, increase productivity and career growth				
Attend and participate in two (2) training per quarter.	2	2	2	2

Business Unit: 506011 DEPT OF AIRPORT MANAGEMENT - FET

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
506011								
1230	Fuel Excise Tax	-248,900						
							1000 Revenues	***-248,900***
1001	Laborer	24,137	1002	Facilities Maintenance Technician	40,382	2200	Salary Adj	3,226
2900	Fringe Benefits	24,937						
							2001 Personnel Expenses	***92,682***
3000	Travel Expenses	86,288	4000	Supplies	41,500	5500	Communications & Utilities	10,734
6000	Repairs & Maintenance	11,000	7000	Special Transactions	6,696			
							LOD 4 - Operating Expense Totals	***156,218***
					506011		Business Unit Total:	0

5 **SPECIAL REVENUE INTERNAL** 0

DEPT OF AIRPORT MANAGEMENT - FET Grand Total: **0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

OFFICE OF GAMING REGULATORY

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
120001	NAV. GAMING REGULATORY OFC	0	0		420,000			420,000
	TOTAL:	0			**420,000**			**420,000**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 8/29/2025
Time: 5:00 PM

OFFICE OF GAMING REGULATORY

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
Proprietary								420,000							420,000
120001								420,000							420,000
GRAND TOTAL:								420,000							420,000

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Plan of Operation / Resolution Number / Purpose of Program

Adopting "The Navajo Gaming Ordinance Amendment Act of 2018" Amending 5 N.N.C. S 2001 *ET SEQ.*, Navajo Gaming Ordinance. The main purposes of the Office are to (1) initiate the highest standards of honesty and integrity in the operation of gaming activities on the Navajo Nation, (2)Maintain public confidence and trust in gaming activities on the Navajo Nation and (3) Assure compliance with all applicable laws of the Navajo Nation and the United States and compliance with all state gaming compacts and Navajo Nation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3r QTR**	**4th QTR**
LICENSING: Accept and review applications for employee gaming license.				
Tribally licensed employees.	50	50	50	50
Program Performance Measure:				
LICENSING: Accept and review applications for vendor gaming license.				
Tribally licensed vendors.	40	40	40	40

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 120001 NAV. GAMING REGULATORY OFC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
120001								
1996	Allocation	-420,000						
							1000 Revenues	***-420,000***
6500	Contractual Services	420,000						
							LOD 4 - Operating Expense Totals	***420,000***
						120001	Business Unit Total:	0
8	**PROPRIETARY FUND - INTERNAL SVC**	0						
							NAV. GAMING REGULATORY OFC Grand Total:	**0**

THE NAVAJO NATION

Fiscal Year 2026 Budget
Division Summary by Fund Type

Date: 8/29/2025
Time: 5:00 PM

FIXED COSTS

Business Unit	Description	# POS	General Fund	Indirect Cost	Proprietary Fund 1)	Fiduciary Fund	SF-Internal	TOTAL
115002	FIXED COST - DISTRICT GRAZING COMMITTEE	0	1,797,726					1,797,726
115005	FIXED COST - EASTERN LAND BOARD	0	496,519					496,519
115007	FIXED COST - FARM BOARD	0	816,578					816,578
118001	ANNUAL AUDIT - OOC	0	1,626,540	373,460				2,000,000
118004	INSURANCE PREMIUMS - DGS	0	3,769,295	2,155,331				5,924,626
118005	UTILITIES - DGS	0	4,636,271	2,241,190				6,877,461
118007	TELECOMMUNICATIONS - DGS	0	875,505	809,803				1,685,308
118008	RADIO COMMUNICATIONS - DGS	0	128,351	279,185				407,536
118013	HOPI PARTNT. LAND RENTL - NHLC	0	134,000					134,000
118017	INDIRECT COST PLAN - OMB	0	0	11,644				11,644
118019	NN INTEGRATED JUSTICE INFORMATION	0	387,258					387,258
118020	FIXED COST-INVESTMENT FEES	0	660,000					660,000
118022	FMIS FIXED COST MAINTENANCE SERVICE	0	1,868,260	804,598				2,672,858
118023	FIXED COST FACILITY MAINTENANCE	0	1,881,720	280,437				2,162,157
118026	FIXED COST DEPT OF INFO TECH	0	2,500,000					2,500,000
118027	FIXED COST - TRANSMISSION	0	1,370,100					1,370,100
118028	FIXED COST - OFFICE RENTAL - ONTC	0	87,811					87,811
118029	FIXED COST - OFFICE RENTAL - NNHRC	0	31,986					31,986
118030	FIXED COST - OFFICE RENTAL - NAVAJO UTAH	0	18,183					18,183
118031	FIXED COST - OFFICE RENTAL - DED	0	191,831					191,831
118032	FIXED COST - NN ELECTION - LB	0	500,000					500,000
118036	FIXED COST - OFFICE RENTAL - ENLC	0	30,000					30,000
118XXX	FIXED COST-OFFICE RENTAL - NNWO	0	434,763					434,763
N01000	FIXED COST LITIGATION - DOJ	0	5,000,000					5,000,000
	TOTAL:	0	**29,242,697**	**6,955,648**				**36,198,345**

Note: 1) Proprietary Fund expenditures are offset by an equal amount of revenue with a net program total resulting in a zero balance.

Fiscal Year 2026 Budget
All Division Summary by Major Object Code

Date: 8/29/2025
Time: 5:00 PM

FIXED COSTS

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
General Fund	1,586,030		187,200		2,500				21,996						1,797,726
115002	1,586,030		187,200		2,500				21,996						1,797,726
General Fund	393,580		72,000	5,812	6,000				19,127						496,519
115005	393,580		72,000	5,812	6,000				19,127						496,519
General Fund	701,020		103,200						12,358						816,578
115007	701,020		103,200						12,358						816,578
General Fund								2,000,000							2,000,000
118001								2,000,000							2,000,000
General Fund									5,924,626						5,924,626
118004									5,924,626						5,924,626
General Fund						5,777,461	1,100,000								6,877,461
118005						5,777,461	1,100,000								6,877,461
General Fund						1,685,308									1,685,308
118007						1,685,308									1,685,308
General Fund						163,736		240,000	3,800						407,536
118008						163,736		240,000	3,800						407,536
General Fund					134,000										134,000
118013					134,000										134,000
General Fund								11,644							11,644
118017								11,644							11,644
General Fund						187,762	169,000		30,496						387,258
118019						187,762	169,000		30,496						387,258
General Fund								660,000							660,000
118020								660,000							660,000
General Fund				287,999	30,000	66,860	1,387,999	885,000			15,000				2,672,858
118022				287,999	30,000	66,860	1,387,999	885,000			15,000				2,672,858
General Fund					2,000		2,090,157	70,000							2,162,157
118023					2,000		2,090,157	70,000							2,162,157
General Fund							2,500,000								2,500,000

Fund	2001	3000	3500	4000	5000	5500	6000	6500	7000	8000	9000	9300	9500	9700	TOTAL
118026							2,500,000								2,500,000
General Fund								1,370,100							1,370,100
118027								1,370,100							1,370,100
General Fund					87,811										87,811
118028					87,811										87,811
General Fund					31,986										31,986
118029					31,986										31,986
General Fund					18,183										18,183
118030					18,183										18,183
General Fund					191,831										191,831
118031					191,831										191,831
General Fund			191,200		83,200	1,500		224,100							500,000
118032			191,200		83,200	1,500		224,100							500,000
General Fund					30,000										30,000
118036					30,000										30,000
General Fund					434,763										434,763
118XXX					434,763										434,763
General Fund							110,400	4,887,600	2,000						5,000,000
N01000							110,400	4,887,600	2,000						5,000,000
GRAND TOTAL:	2,680,630		553,600	293,811	1,052,274	7,882,627	7,357,556	10,348,444	6,014,403		15,000				36,198,345

Fiscal Year 2026 Budget

Date: 8/29/2025
Time: 5:00 PM

Program Purpose/Performance Criteria

Business Unit: 115002 FIXED COST - DISTRICT GRAZING COMMITTEE

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: Relating to Resources & Development Committee; Approving Amendments to the Plan of Operation for the Navajo Nation Division of Natural Resources Administration, Department of Navajo Abandoned Mine Land Reclamation and Uranium Mill Tailings Remedial Action, Department of Agriculture, Department of Fish and Wildlife, Forestry Department, natural Heritage and Historic Preservation, Land Department, Minerals Department, Parks and Recreation Department, Department of Resources Enforcement, and the Department of Water Resources.

	1st QTR	2nd QTR	3rd QTR	4th QTR
Program Performance Measure: Grazing Permit Compliance Grazing permit compliance identified through livestock inventories (tally counts) as compliance or non-compliance. 78 grazing officials X 10 per month X 3 months = 2,340. Seasonal activity therefore livestock inventories will vary accordingly.	234	234	2,340	2,340
Program Performance Measure: Manage / Address Grazing Permits Manage/address grazing permit by categorizing as probate, transfer, cancellation, adjustments, mediation, and/or other. 15 grazing districts X 2 per month X 3 months = 90 total per quarter.	90	90	90	90
Program Performance Measure: Removal of Excessive / Unauthorized Livestock Activities to remove excessive/unauthorized livestock through round-ups, entrapment, voluntary removal, and/or other. 10 removal activities per month X 3 months = 30 total per quarter.	30	30	30	30
Program Performance Measure: Manage Organizational Issues At each Agency meeting, the DGC shall address two organizational issues such as policies & procedures, Inter-District matters, resolution support, range management projects, other. 1 Agency meeting per month X 4 Agencies X 2 issues X 3 months = 24 total per quarter.	24	24	24	24
Program Performance Measure: Community Education / Training Each DGS shall provide community outreach through education and/or training at monthly Permittee meetings. 78 DGCM X 1 Permittee meeting per month X 3 months = 234 total per quarter.	234	234	234	234

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115002 FIXED COST - DISTRICT GRAZING COMMITTEE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115002								
1996	Allocation	-1,797,726						
							1000 Revenues	***-1,797,726***
2001	Personnel Expenses	1,586,030						
							2001 Personnel Expenses	***1,586,030***
3500	Meeting Expenses	187,200	5000	Lease & Rental	2,500	7000	Special Transactions	21,996
							LOD 4 - Operating Expense Totals	***211,696***
						115002	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - DISTRICT GRAZING COMMITTEE Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 115005 FIXED COST - EASTERN LAND BOARD

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: Relating to Resources & Development Committee; Approving Amendments to the Plan of Operation for the Navajo Nation Division of Natural Resources Administration, Department of Navajo Abandoned Mine Land Reclamation and Uranium Mill Tailings Remedial Action, Department of Agriculture, Department of Fish and Wildlife, Forestry Department, Natural Heritage and Historic Preservation, Land Department, Minerals Department, Parks and Recreation Department, and Department of Resources Enforcement and the Department of Water Resources.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Grazing Permit Compliance Grazing permit compliance identified through livestock inventories (tally counts) as compliance or non-compliance. 20 grazing officials X 10 per month X 3 months = 600. Seasonal activity therefore livestock inventories will vary accordingly.	60	60	600	600
Manage / Address Grazing Permits Manage/Address grazing permit by categorizing as probate, transfer, cancellation, adjustments, mediation, and/or other. 4 grazing districts X 2 per month X 3 months = 24 total per quarter.	24	24	24	24
Removal of Excessive / Unauthorized Livestock Activities to remove excessive/unauthorized livestock through round-ups, entrapment, voluntary removal, and/or other. 5 removal activities per month X 3 months = 15 total per quarter.	15	15	15	15
Manage Organizational Issues At each joint Land Board Meeting, the DGC shall address two organizational issues such as policies & procedures, Inter-District matters, resolution support, range management projects, other. 1 Joint Land Board meeting per month X 2 issues X 3 months = 6 total per quarter.	6	6	6	6
Community Education / Training Each LBM shall provide community outreach through education and/or training at monthly Permittee meetings. 20 LBM X 1 Permittee meeting per month X 3 months = 60 total per quarter.	60	60	60	60

Business Unit: 115005 FIXED COST - EASTERN LAND BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115005								
1996	Allocation	-496,519						
							1000 Revenues	***-496,519***
2001	Personnel Expenses	393,580						
							2001 Personnel Expenses	***393,580***
3500	Meeting Expenses	72,000	4000	Supplies	5,812	5000	Lease & Rental	6,000
7000	Special Transactions	19,127						
							LOD 4 - Operating Expense Totals	***102,939***
					115005		Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - EASTERN LAND BOARD Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 115007 FIXED COST - FARM BOARD

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: Relating to Resources & Development Committee; Approving Amendments to the Plan of Operation for the Navajo Nation Division of Natural Resources Administration, Department of Navajo Abandoned Mine Land Reclamation and Uranium Mill Tailings Remedial Action, Department of Agriculture, Department of Fish and Wildlife, Forestry Department, Natural Heritage and Historic Preservation, Land Department, Minerals Department, parks and Recreation Department, Department of Resources Enforcement, and the Department of Water Resources.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Conservation Plan Compliance Farm Board members shall assist with and provide guidance in the development of conservation plans. 14 Farm Boards X conservation plan per month X 3 months = 42 total per quarter. Seasonal activity therefore conservation plans will vary accordingly.	20	42	42	20
Manage / Address Land Use Permits Issues Manage/address land use permits by categorizing as probate, transfer, cancellation, adjustments, mediation, and/or other. 14 farm boards X 1 per month X 3 months = 42 total per quarter.	42	42	42	42
Crop Report Compliance Farm Board members shall provide crop reports and provide recommendations on land improvements. This is a seasonal activity therefore crop reports will vary accordingly.	N/A	30	N/A	30
Manage Organizational Issues At each Joint Farm Board meeting, the FB shall address two organizational issues such as policies & procedures, Inter-Districts matters, resolution support, range management projects, other. 1 Joint meeting per quarter X 4 Agencies X 2 issues = 8 total per quarter.	8	8	8	8
Community Education / Training Each FBM shall provide community outreach through education and/or training at monthly. Permittee meetings, 43 FBM X 2 Permitee meeting per month X 3 months = 258 total per quarter.	258	258	258	258

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 115007 FIXED COST - FARM BOARD

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
115007								
1996	Allocation	-816,578						
							1000 Revenues	***-816,578***
2001	Personnel Expenses	701,020						
							2001 Personnel Expenses	***701,020***
3500	Meeting Expenses	103,200	7000	Special Transactions	12,358			
							LOD 4 - Operating Expense Totals	***115,558***
						115007	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - FARM BOARD Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118001 ANNUAL AUDIT - OOC

Plan of Operation / Resolution Number / Purpose of Program

BFF-12-00: Reference appropriate authorizing Navajo Nation Code. 2 N.N.C. Section 374 (b) (9). To provide funds for the performance of the Financial and Single Audit o the Navajo Nation's Financial statements as of and for the year ending.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Combined financial audit and single audit of the Navajo Nation. For 06/30/2026 3rd Quarter	N/A	N/A	1	N/A
Program Performance Measure: Combined financial audit and single audit of the Navajo Nation. Complete single audit of the Navajo Nation External programs by the end of 3rd quarter.	N/A	N/A	1	N/A

Business Unit: 118001 ANNUAL AUDIT - OOC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118001								
1992	Indirect Cost Recovery	-373,460	1996	Allocation	-1,626,540			
							1000 Revenues	*-2,000,000*
6500	Contractual Services	2,000,000						
							LOD 4 - Operating Expense Totals	***2,000,000***
						118001	Business Unit Total:	0
1	**GENERAL FUND**	0						
							ANNUAL AUDIT - OOC Grand Total:	**0**

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Plan of Operation / Resolution Number / Purpose of Program

BFN-34-17: Plan of Operation approved by Resolution BFN-34-17: The Insurance Services Department shall implement and execute insurance coverage in accordance with the insurance needs of the Navajo Nation and to develop effective safety and health standards to further reduce cost and to protect life and property.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Claims reported. Report (80) claims received per quarter.	80	80	80	80
Program Performance Measure: Claims closed per quarter. To report (40) claims per quarter.	40	40	40	40
Program Performance Measure: Contract review. Review (45) Contracts and ensure they meet the recommended minimums are met.	45	45	45	45
Program Performance Measure: Presentations and orientations. Conduct (5) presentations/orientations per quarter.	5	5	5	5
Program Performance Measure: Claims in litigation. To report (1) litigation claim closed in 2nd and 4th quarters.	N/A	1	N/A	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118004 INSURANCE PREMIUMS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118004								
1992	Indirect Cost Recovery	-2,155,331	1996	Allocation	-3,769,295			
							1000 Revenues	*-5,924,626*
7000	Special Transactions	5,924,626						
							LOD 4 - Operating Expense Totals	***5,924,626***
						118004	Business Unit Total:	0
1	**GENERAL FUND**	0						
							INSURANCE PREMIUMS - DGS Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118005 UTILITIES - DGS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-15-15: The purpose of the Navajo Nation Telecommunication & Utilities department is to plan, administer, and manage for the telecommunication & utilities for the Navajo Nation. To carry out the above purpose, the Navajo Nation Telecommunication & Utilities departments shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To report dollar amount for utility invoices received and processed for Navajo Nation Sum of all invoices processed for Navajo Nation utility accounts.	1,400,000	1,400,000	1,400,000	1,400,000
Program Performance Measure: To monitor utility invoices received and processed for the Navajo Nation accounts. The number of invoices processed for the Navajo Nation accounts.	700	700	700	700

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118005 UTILITIES - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118005								
1992	Indirect Cost Recovery	-2,241,190	1996	Allocation	-4,636,271			
							1000 Revenues	*-6,877,461*
5500	Communications & Utilities	5,777,461	6000	Repairs & Maintenance	1,100,000			
							LOD 4 - Operating Expense Totals	***6,877,461***
					118005		Business Unit Total:	0
1	**GENERAL FUND**	0						
							UTILITIES - DGS Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-15-15: The purpose of the Navajo Nation Telecommunication & Utilities department is to plan, administer, and manage for the telecommunications and utilities fo the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management services as a department of the Division of General Services.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To report dollar amount for telecommunication invoices.				
The total amount spent for telecommunication invoices.	$400,000	$400,000	$400,000	$400,000
Program Performance Measure:				
To report telecommunication invoices that are received for Navajo Nation.				
The number of invoices processed for the Navajo Nation.	5,000	5,000	5,000	5,000

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118007 TELECOMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118007								
1992	Indirect Cost Recovery	-809,803	1996	Allocation	-875,505			
							1000 Revenues	*-1,685,308*
5500	Communications & Utilities	1,685,308						
							LOD 4 - Operating Expense Totals	***1,685,308***
						118007	Business Unit Total:	0
1	**GENERAL FUND**	0						
							TELECOMMUNICATIONS - DGS Grand Total:	**0**

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-15-15: The purpose for the Navajo Nation Telecommunication & Utilities is to plan, administer, and manage for the telecommunications and utility activities for the Navajo Nation. To carry out the above purposes, the Navajo Nation Telecommunication & Utilities department shall provide a centralized telecommunication and utility management service as a department of the Division of General Services.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
To report dollar amount for radio communication invoices.				
The total amount spent for radio communication invoices.	91,000	91,000	91,000	91,000
Program Performance Measure:				
To report telecommunication invoices that are received for Navajo Nation.				
The number of invoices processed for the Navajo Nation.	25	25	25	25

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118008 RADIO COMMUNICATIONS - DGS

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118008								
1992	Indirect Cost Recovery	-279,185	1996	Allocation	-128,351			
							1000 Revenues	*-407,536*
5500	Communications & Utilities	163,736	6500	Contractual Services	240,000	7000	Special Transactions	3,800
							LOD 4 - Operating Expense Totals	***407,536***
					118008		Business Unit Total:	0
1	**GENERAL FUND**	0						
							RADIO COMMUNICATIONS - DGS Grand Total:	**0**

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Plan of Operation / Resolution Number / Purpose of Program

GSCF-10-91: Protect and advance the interests and rights of the people and communities adversely impacted by the 1974 Land Settlement Act, as amended; Rehabilitate and improve the social, economic conditions of the people and communities so impacted. Evaluate and select lands for benefit o relocatees in NM and AZ pursuant to P.L. 96-305 (191 Amendments.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Meet Navajo Nation's rental obligations for land usage on HPL.				
Payment to Hopi Tribe for the land usage: grazing, homesite and agriculture under the Hopi Agreement between Navajo.	1	N/A	N/A	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118013 HOPI PARTNT. LAND RENTL - NHLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118013								
1996	Allocation	-134,000						
							1000 Revenues	*-134,000*
5000	Lease & Rental	134,000						
							LOD 4 - Operating Expense Totals	***134,000***
					118013		Business Unit Total:	0
1	**GENERAL FUND**	0						
							HOPI PARTNT. LAND RENTL - NHLC Grand Total:	**0**

Business Unit: 118017 INDIRECT COST PLAN - OMB

Plan of Operation / Resolution Number / Purpose of Program

GSCAU-50-02: The purpose of the Office of Management and Budget (OMB) is to direct and manage the allocation and appropriation processes of all funds for the Navajo Nation and to provide management support in the areas of fiscal management, budgets, program operation and management, contracts, grants, and similar agreements The OMB is to communicate key information necessary for decision-making using principles of sound management and generally accepted processes and procedures. As of FY 2008, OMB has assumed primary responsibility for Indirect Cost Administration.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
IDC Consultant prepare Navajo Nation's IDC Rate Proposal for FY 2027 IDC rate for submission to IBC/DOI. Have approved FY 2027 IDC rate for use by the Navajo Nation.	N/A	N/A	1	N/A

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118017 INDIRECT COST PLAN - OMB

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118017								
1992	Indirect Cost Recovery	-11,644						
							1000 Revenues	*-11,644*
6500	Contractual Services	11,644						
							LOD 4 - Operating Expense Totals	***11,644***
						118017	Business Unit Total:	0
1	**GENERAL FUND**	0						
							INDIRECT COST PLAN - OMB Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Plan of Operation / Resolution Number / Purpose of Program

NONE

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To have one (1) JustWare training session per quarter.	1	1	1	1
Program Performance Measure: To have one (1) meeting and/or work session per quarter to communicate with NNIJISP partners.	1	1	1	1
Program Performance Measure: To perform monthly database maintenance, or upgrade to improve application and support JustWare for users.	2	2	2	2
Program Performance Measure: Customer services support thru e-technology for justice community, via web, electronic payments, calendaring and notices.	1	1	1	1
Program Performance Measure: Provide monthly reports of JustWare statistics and JusticeWeb payments	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118019 NN INTEGRATED JUSTICE INFORMATION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118019								
1996	Allocation	-387,258						
							1000 Revenues	*-387,258*
5500	Communications & Utilities	187,762	6000	Repairs & Maintenance	169,000	7000	Special Transactions	30,496
							LOD 4 - Operating Expense Totals	***387,258***
					118019		Business Unit Total:	0
1	**GENERAL FUND**	0						
							NN INTEGRATED JUSTICE INFORMATION Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Plan of Operation / Resolution Number / Purpose of Program

CAU-39-73: Approved Navajo Nation Council Investment advisory and management fees only on the Market Value.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Process payment in a timely and accurately for the investment management fee.				
Estimate number of manager per quarter.	5	5	5	5

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118020 FIXED COST-INVESTMENT FEES

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118020								
1996	Allocation	-660,000						
							1000 Revenues	*-660,000*
6500	Contractual Services	660,000						
							LOD 4 - Operating Expense Totals	***660,000***
						118020	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST-INVESTMENT FEES Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Plan of Operation / Resolution Number / Purpose of Program

NONE.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
To maintain quarterly payments to Oracle for annual maintenance fees.	1	1	1	1
Program Performance Measure: To make timely annual payments to various software through out the year.	11	5	5	5
Program Performance Measure: Process vendor invoices net (30) days vendors on-time.	1	1	1	1
Program Performance Measure: To develop and maintain software inventory.	1	1	1	1
Program Performance Measure: To establish and maintain Disaster Recovery Site BigByte contract monthly.	1	1	1	1

Business Unit: 118022 FMIS FIXED COST MAINTENANCE SERVICE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118022								
1992	Indirect Cost Recovery	-804,598	1996	Allocation	-1,868,260			
							1000 Revenues	*-2,672,858*
4000	Supplies	287,999	5000	Lease & Rental	30,000	5500	Communications & Utilities	66,860
6000	Repairs & Maintenance	1,387,999	6500	Contractual Services	885,000	9000	Capital Outlay	15,000
							LOD 4 - Operating Expense Totals	***2,672,858***
					118022		Business Unit Total:	0

1 **GENERAL FUND** 0

FMIS FIXED COST MAINTENANCE SERVICE Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Plan of Operation / Resolution Number / Purpose of Program

HEHSCAU-29-12: The purpose of the Facilities Maintenance Department (FMD) is to provide quality facilities maintenance and repair services for Navajo Natior Government buildings and facilities, identified under the FMD Maintenance Listing. This includes; cooling, heating, electrical, installed equipment, mechanical, carpentry structural systems, plumbing, ground services, and general custodial services.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Continue addressing routine building maintenance and keeping work orders below (200) per quarter. Procure $50,000 of building materials per quarter.	$50,000	$50,000	$50,000	$50,000
Program Performance Measure: Continue addressing building roofing issues. Replace (5) dilapidated roofing per quarter.	5	5	5	5
Program Performance Measure: Continue addressing building heating and cooling issues. Replace (5) HVAC systems per quarter.	5	5	5	5
Program Performance Measure: Perform preventive maintenance on HVAC, water heaters, lighting and walkways. Complete (25) preventive maintenance assessment and repairs per quarter.	25	25	25	25

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118023 FIXED COST FACILITY MAINTENANCE

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118023								
1992	Indirect Cost Recovery	-280,437	1996	Allocation	-1,881,720			
							1000 Revenues	*-2,162,157*
5000	Lease & Rental	2,000	6000	Repairs & Maintenance	2,090,157	6500	Contractual Services	70,000
							LOD 4 - Operating Expense Totals	***2,162,157***
					118023		Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST FACILITY MAINTENANCE Grand Total:	**0**

Business Unit: 118026 FIXED COST DEPT OF INFO TECH

Plan of Operation / Resolution Number / Purpose of Program

HEHSCS-17-16: 1. To carry out directives of Navajo Nation Council Resolution of an "Open Information Environment" among the governmental entitles of the NN, & to oversee the use o Information Technology (IT) to achieve an open information sharing environment. 2. Implement & maintain overall strategy which provides quality & timely computer related services tc programs, departments, divisions & branches of NN government regardless of funding mechanism. 3. Assume primary authority for data guardianship NN-wide IT management. 4. Ensure tha suitable disaster recovery & business continuity IT strategy is developed, with ensuing technical facility, infrastructure, components & restoral testing in place. 5. Enable secure online Chapte House access to various NN governmental data & information such as automated selected financial transactions a& access to internet. 6. Promote & work towards DIT as single IT authority fo NN government, in order to facilitate overall management & coordination of all IT and IT functions within NN government. 7. Develop & maintain NN IT policies to ensure holistic coordination is effective & efficient use of all IT resources. 8. Develop, review & maintain IT standards to ensure compatibility, efficiency & effectiveness of data & infrastructure. 9. Provide guidance to NN government & subsequently inform. branches of IT planning, policies, standards & recommendations. 10. Support, coordinate and collaborate to ensure NN IT initiatives & projects are efficient 11. Align common agencies & chapters business processes to create additional efficiency, effectiveness & economy of the NN related to IT.

PROGRAM PERFORMANCE MEASURE:	1st QTR	2nd Qtr	3rd Qtr	4th Qtr
Procure and maintain a Navajo Nation Microsoft 365 Enterprise Agreement.				
Deploy and implement Microsoft 365 Enterprise Agreement Licenses.	N/A	N/A	N/A	1
PROGRAM PERFORMANCE MEASURE:				
Procure and maintain a Navajo Nation MS Defender Endpoint Solution.				
Deploy and implement MS Defender Endpoint Solution.	N/A	N/A	N/A	1
PROGRAM PERFORMANCE MEASURE:				
Procure and maintain a Navajo Nation - Enterprise ADOBE Acrobat Pro License.				
Deploy and implement - Enterprise ADOBE Acrobat Pro License.	N/A	N/A	N/A	1

Business Unit: 118026 FIXED COST DEPT OF INFO TECH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118026								
1996	Allocation	-2,500,000						
							1000 Revenues	*-2,500,000*
6000	Repairs & Maintenance	2,500,000						
							LOD 4 - Operating Expense Totals	***2,500,000***
						118026	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST DEPT OF INFO TECH Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118027 FIXED COST - TRANSMISSION

Plan of Operation / Resolution Number / Purpose of Program

RDCO-79-16: To provide for the protection, restoration, conservation, management, and sustainable development of Navajo Natural Resources under the guidelines and direction of the people of the Navajo Nation and the Navajo Nation Council and of the Navajo Nation President and Vice-President. To ensure the highest quality of natural resources are available for the enjoyment and use of present and future generations of the Navajo people. To comprehensively manage the multiple uses of Navajo Natural Resources and to preserve the Nation's culture resources.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Ensure that the cost associated for the 500MW transmission through NGS extension lease payment is processed on a yearly base.	N/A	N/A	N/A	1

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118027 FIXED COST - TRANSMISSION

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118027								
1996	Allocation	-1,370,100						
							1000 Revenues	*-1,370,100*
6500	Contractual Services	1,370,100						
							LOD 4 - Operating Expense Totals	***1,370,100***
						118027	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - TRANSMISSION Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118028 FIXED COST - OFFICE RENTAL - ONTC

Plan of Operation / Resolution Number / Purpose of Program

By NABIJY-39-14, the Office of the Navajo Tax Commission is charged with the purpose to provide professional management, training, technical expertise, supervisory and administrative support in the administration of all Navajo Nation taxes.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Timely payment to Division of Economic Development for the monthly rental. Monthly/Quarterly payment for rental to Division of Economic Development.	3	3	3	3

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118028 FIXED COST - OFFICE RENTAL - ONTC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118028								
1996	Allocation	-87,811						
							1000 Revenues	*-87,811*
5000	Lease & Rental	87,811						
							LOD 4 - Operating Expense Totals	***87,811***
						118028	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - OFFICE RENTAL - ONTC Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118029 FIXED COST - OFFICE RENTAL - NNHRC

Plan of Operation / Resolution Number / Purpose of Program

CJN-15-08: The Navajo Nation Human Rights Commission is established within the Legislative Branch to operate a clearinghouse entity to administratively address discriminatory action as against citizens of the Navajo Nation, and to interface with human rights organizations.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Timely payments to Division of Economic Development for Office space.				
Monthly/Quarterly payments for rental to Division of Economic Development.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118029 FIXED COST - OFFICE RENTAL - NNHRC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118029								
1996	Allocation	-31,986						
							1000 Revenues	*-31,986*
5000	Lease & Rental	31,986						
							LOD 4 - Operating Expense Totals	***31,986***
					118029		Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - OFFICE RENTAL - NNHRC Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Plan of Operation / Resolution Number / Purpose of Program

NABIAP-21-15: Navajo Utah Commission to provide efficient governmental services for 7 Chapters in the Utah region of the Navajo Nation

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Tenant lease agreement payments to Aneth CDC for office space for program operations.				
Quartely payments to Aneth CDC for office space.	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118030 FIXED COST - OFFICE RENTAL - NAVAJO UTAH

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118030								
1996	Allocation	-18,183						
							1000 Revenues	*-18,183*
5000	Lease & Rental	18,183						
							LOD 4 - Operating Expense Totals	***18,183***
						118030	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - OFFICE RENTAL - NAVAJO UTAH Grand Total:	**0**

Program Purpose/Performance Criteria

Business Unit: 118031 FIXED COST - OFFICE RENTAL - DED

Plan of Operation / Resolution Number / Purpose of Program

RDCO-055-19: Administer the maintenance of the Karigan Professional Office Complex (interior and exterior, premises and property.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Karigan Professional Office Complex office space rental for (12) months. Number of payment per quarter.	3	3	3	3
Program Performance Measure: Shiprock RBDO office space rental for (12) months. Number of payment per quarter.	3	3	3	3
Program Performance Measure: Western RBDO office space rental for (12) months. Number of payment per quarter.	3	3	3	3

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118031 FIXED COST - OFFICE RENTAL - DED

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118031								
1996	Allocation	-191,831						
							1000 Revenues	*-191,831*
5000	Lease & Rental	191,831						
							LOD 4 - Operating Expense Totals	***191,831***
						118031	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - OFFICE RENTAL - DED Grand Total:	**0**

Business Unit: 118032 FIXED COST - NN ELECTION - LB

Plan of Operation / Resolution Number / Purpose of Program

CD-68-89 / 2 NNC s 87: Amending Title Two (2) of the Navajo Tribal Code and Related Actions: A) The Navajo Board of Election Supervisors, hereinafter, the Board, and the Election Administration Office, hereinafter, the Office are hereby established. The Board is created by the Navajo Nation Council as an independent entity. The Board shall be responsible to the Navajo Nation Council only and shall be placed under the Intergovernmental Relations Committee who shall have ministerial oversight and whose primary purpose shall be routing documents and record-keeping incidental to the authority delegated to the Board and the Office by the Election Code; and to cause effect to the authority entrusted solely in the Board and Office; and to guard the public interests entrusted to the Board. B) The purpose of the Board are to: 1) Provide efficient and uniform administration and conduct of elections. 2) Provide the opportunity for each qualified elector to exercise his or her rights to vote for a candidate of this or her choice 3) Provide the opportunity for all qualified person(s) to serve the Navajo public by seeking office. 4) Provide for fair, unbiased and untainted elections. 5) Encourage vote registration at the Navajo Nation, state and federal levels. 6) Guard against abuse of the electoral system in the Navajo Nation.

Program Performance Measure:	**1st QTR**	**2nd QTR**	**3rd QTR**	**4th QTR**
2026 Navajo Nation Chapter General Election and Special Election. Prepare, conduct and monitor Navajo Nation Chapter General Election and Special Elections.	110	10	5	2
Program Performance Measure: 2026 Navajo Nation Chapter Inauguration and other oath of offices. Prepare, conduct and monitor the 2026 Chapter Inauguration and other scheduled oaths.	2	5	5	2
Program Performance Measure: Navajo Nation Council Reapportionment. Compile data to prepare NNC apportionment plan, conduct public hearings, present to NNC.	N/A	2	5	3
Program Performance Measure: Voter registration; Navajo Nation Voter Registrar Recruitment, Election Code Amendments. Conduct 2027 purge, conduct voter registration drives on/off NN; recruit voter registrars on/off NN; Election Code amendments; NBOES Rules & Regulations amendments; enforcement.	300	250	250	250
Program Performance Measure: Attend Bi-weekly NBOES meetings. Administrative support, reports, presentations, prepare resolutions for NBOES action.	6	6	6	6

Business Unit: 118032 FIXED COST - NN ELECTION - LB

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118032								
1996	Allocation	-500,000						
							1000 Revenues	*-500,000*
3500	Meeting Expenses	191,200	5000	Lease & Rental	83,200	5500	Communications & Utilities	1,500
6500	Contractual Services	224,100						
							LOD 4 - Operating Expense Totals	***500,000***
					118032		Business Unit Total:	0

1 **GENERAL FUND** 0

FIXED COST - NN ELECTION - LB Grand Total: **0**

Program Purpose/Performance Criteria

Business Unit: 118036 FIXED COST - OFFICE RENTAL - ENLC

Plan of Operation / Resolution Number / Purpose of Program

NABI-58-13: Office of Eastern Navajo Land Commission (IGRAP-64-04) to assist Commission resolving land issues, mitigating energy development, impacts, coordinating with other government and private interests, and informing ENA communities regarding land matter, researching/studying Commission initiative, support the operation of the Commission.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Payment to Navajo Technical University for office space rental. Based on annual rental from Navajo Technical University to provide office space for the staff and equipment.	1	1	1	1

Fiscal Year 2026 Budget

Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118036 FIXED COST - OFFICE RENTAL - ENLC

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
118036								
1996	Allocation	-30,000						
							1000 Revenues	*-30,000*
5000	Lease & Rental	30,000						
							LOD 4 - Operating Expense Totals	***30,000***
						118036	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST - OFFICE RENTAL - ENLC Grand Total:	**0**

Business Unit: 118XXX FIXED COST-OFFICE RENTAL - NNWO

Plan of Operation / Resolution Number / Purpose of Program

Pursuant to NABIAP-29-24, the NWWO is established within the Executive Branch of the Navajo Nation Government as an intergovernmental relations office. THe purpose of the NNWO is to exist as an extension of the Navajo Nation Government in Washington D.C., enhance the Navajo Nation Government's goal and objectives, maintain a Navajo presence in Washington, D.C. provide for the Navajo Nation Government easy adn rapid access to congress, monitor and analyze in congressional legislation distribut to the Navajo Nation Government information concerning congressional and administrative activities that affect the welfare of the Navajo nation, assist in the preparation of legislative proposals and testimony before congress, and provide assistants to Navajo Nation Government entities testifying before Congress or conducting Navajo Nation Government business in Washington, D.C.

PROGRAM PERFORMANCE MEASURE:	1st QTR	2nd QTR	3rd QTR	4th QTR
Tenant Lease agreement payments to rental to APA 750, LLC for Office space for program operations.				
Quarterly payments to APA 750, LLC for office space.	3	3	3	3

Fiscal Year 2026 Budget
Line Item Detail

Date: 8/29/2025
Time: 5:00 PM

Business Unit: 118XXX FIXED COST-OFFICE RENTAL - NNWO

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
108XXX								
1996	Allocation	-434,763						
							1000 Revenues	*-434,763*
5000	Lease & Rental	434,763						
							LOD 4 - Operating Expense Totals	***434,763***
						108XXX	Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST-OFFICE RENTAL - NNWO Grand Total:	**0**

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Plan of Operation / Resolution Number / Purpose of Program

Resolution Number: CAU-57-93, The purposed established in the noted resolution is to provide funding to support the legal services to the Navajo Nation government ir conjunction with program 104001 Office of the Attorney General. The Department of Justice its fundamental purpose to provide legal (Litigation) for the Navajo Nation.

Program Performance Measure:	1st QTR	2nd QTR	3rd QTR	4th QTR
Fund significant Navajo, Federal and State Litigation Fund Significant litigation to advance the legal interests of the Navajo Nation.	3	3	3	3
Program Performance Measure: Fund significant State of Federal Legislation. Fund significant lobbying, modification of contracts works for State/Federal Legislation to advance legal interests for the Nation.	2	2	2	2
Program Performance Measure: Fund significant negotiations. Fund significant settlement, negotiations to protect the best legal interest for the Nation.	2	2	2	2
Program Performance Measure: Fund specialized or overflow legal work for the Nation. Fund specialized or overflow legal work for Nation's Divisions, Departments and Offices.	3	3	3	3
Program Performance Measure: Consult with clients regarding legal litigation matters. Provide Litigation updates to oversight committee, Navajo Nation Council.	1	1	1	1

Business Unit: N01000 FIXED COST LITIGATION - DOJ

Object Code	Description	TOTAL	Object Code	Description	TOTAL	Object Code	Description	TOTAL
N01000								
1996	Allocation	-5,000,000						
							1000 Revenues	*-5,000,000*
6000	Repairs & Maintenance	110,400	6500	Contractual Services	4,887,600	7000	Special Transactions	2,000
							LOD 4 - Operating Expense Totals	***5,000,000***
					N01000		Business Unit Total:	0
1	**GENERAL FUND**	0						
							FIXED COST LITIGATION - DOJ Grand Total:	**0**

THE NAVAJO NATION

Date: 8/29/2025
Time: 5:00 PM

Fiscal Year 2026 Budget
Cash Match

Business Unit	Description	Cash Match Allocation	General Fund Set Aside
118024-A	NEPA - Air Quality Control (APCP)	15,142.00	
118024-B	NEPA - Tribal Indoor Radon Grant	47,814.00	
118024-C	NEPA - Public Water Systems Supervision	170,803.00	
118024-D	NEPA - Underground Injection Control Program	30,682.00	
118024-E	DODE - Navajo Head Start Program (NHS)	4,882,559.00	
118024-F	DODE - OSERS	351,719.00	
118024-G	NDOH - DALTCS	768,118.00	
118024-H	NDOH - FY25 Food Distribution Program	152,829.00	
118024-I	NDOT - FY25 ADOT Administration	43,830.00	
118024-J	NDOT - FY25 ADOT Operating	471,258.00	
118024-K	NDOT - FY25 ADOT Capital	121,440.00	
118024-L	NDOT - FY25 NMDOT Admin	35,376.00	
118024-M	NDOT - FY25 NMDOT Operating	462,954.00	
118024-N	NDOT - FY25 NMDOT Capital	95,236.00	
118024-O	NDNR - Navajo Minerals Dept - Mine Health & Safety	15,540.00	
118024-P	NDNR - Navajo Minerals Dept - Upcoming Grants	334,700.00	
	TOTAL:	**8,000,000.00**	* **5,400,000.00**

* Cash Match need will be covered to the extent of available cash match pool in BU 118024. The difference of $5,400,000 are match funds already obligated to grant agreements pursuant to executed grant agreements, and will be paid by Office of the Controller as costs are incurred.

Amd# to Amd#	New Business: Item A. (MAIN)	PASSED
MOT Slater, C	Legislation #0195-25: Approving	
SEC James, V	the NN's Comprehensive Budget for Fiscal Year 2026...(2/3)	

Yeas : 17 **Nays : 0** **Excused : 2** **Not Voting : 4**

Yea : 17

Begay, H	Johnson, C	Notah, N	Tolth, G
Charles-Newton, E	Mitchell, A	Parrish, S	Yanito, C
Crotty, A	Nez, A	Simonson, G	Yazzie, C
James, V	Nez, R	Simpson, D	Yazzie, L
Jesus, B			

Nay : 0

Excused : 2

Claw, S	Daniels, H

Not Voting : 4

Arviso, S	Tso, O	Begay, N	Slater, C

Presiding Speaker: Curley, C