**Legislation 0192-26 – Amendment** (updated 9/6/26)

1. Replace **Exhibits A, B, C, D, E, F,** and **G** with new amended **Exhibits A, B, C, D, E, F** and **G** from the Office of Management and Budget.

- The new Exhibit A is the Fiscal Year 2027 Budget Summary with a total of $562,023,333
- The new Exhibit B is the Fiscal Year 2027 Legislative Branch Budget Summary with a total of $19,~~913,95~~931,953
- The new Exhibit C is the Fiscal Year 2027 Judicial Branch Budget Summary with a total of $16,134,601
- The new Exhibit D is the Fiscal Year 2027 Executive Branch Budget Summary with a total of $481,677,633
- The new Exhibit E is the Fiscal Year 2027 Fixed Costs Budget Summary with a total of $44,279,146
- The new Exhibit F is the FY 2027 Unmet Needs Summary Oversight Resolution with a total of $77,885,061. The document submitted by the Office of Management and Budget bearing the caption "FY 2027 Unmet Needs Summary Oversight Resolution - Exhibit E" is the FY 2027 Unmet Needs Summary referenced in Section Two, Subsection 5, and shall be attached and designated as Exhibit F.
- The new Exhibit G is the Personnel Lapse Fund Occupied Positions and Fringe Shortfall from Unmet Needs Report

2. Renumber or re-letter succeeding paragraph, sections, and exhibits, as necessary and appropriated. The Office of Legislative Services and Office of Legislative Counsel are authorized to make technical edits, including recalculating totals, to this legislation and its exhibits to implement the Committee's intent. This amendment superseded inconsistent language in any other amendment(s), which shall be confirmed to this amendment.

# The Navajo Nation
# Fiscal Year 2027 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** | **BFC Allocation BFAP-09-26** | **Higher Education Setaside** | **External Funds Cash Match** | **Personnel Lapse Fund** | **Proprietary Fund** | **Fiduciary Fund** | **Special Revenue Fund - Internal** | **Total** |
| 1 | 100xxx | Executive Branch | 116,933,405 | 12,827,914 | 9,050,000 | 19,000,000 | 5,500,000 | 9,540,128 | 122,488,222 | 129,477,670 | 56,860,294 | 481,677,633 |
| 2 | 101xxx | Legislative Branch | 16,397,000 | 2,292,837 | 1,200,000 | | | 41,116 | 1,000 | | | 19,931,953 |
| 3 | 102xxx | Judicial Branch | 14,552,000 | 122,787 | 1,300,000 | | | 159,814 | | | | 16,134,601 |
| 4 | 118xxx | Fixed Costs | 27,984,605 | 7,256,462 | 2,213,738 | | | 6,824,341 | | | | 44,279,146 |
| 5 | | **Total:** | **175,867,010** | **22,500,000** | **13,763,738** | **19,000,000** | **5,500,000** | **16,565,399** | **122,489,222** | **129,477,670** | **56,860,294** | **562,023,333** |

Prepared by OMB
9/5/2026

# The Navajo Nation
## Fiscal Year 2027 Legislative Branch Budget Summary

**EXHIBIT B**

| | A | B | C | D | E | F | G | H | I | J |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Business Unit** | **Program** | **Navajo Nation General Fund** | **Indirect Cost Fund** | **BFC Allocation BFAP-09-26** | **Personnel Lapse Fund** | **Proprietary Fund** | **Fiduciary Fund** | **Special Revenue Fund - Internal** | **Total** |
| 1 | 101001 | Navajo Nation Council | 2,111,776 | 680,876 | | | | | | 2,792,652 |
| 2 | 101003 | Budget and Finance Committee | 66,171 | 11,308 | | | | | | 77,479 |
| 3 | 101014 | Navajo Nation Labor Commission | 459,076 | 75,228 | | | | | | 534,304 |
| 4 | 101015 | Ofc of the Speaker | 1,623,193 | 402,208 | | | | | | 2,025,401 |
| 5 | 101016 | Ofc of Government Development | 446,739 | 101,996 | | | | | | 548,735 |
| 6 | 101017 | Ofc of Legislative Counsel | 2,239,408 | 235,392 | | | | | | 2,474,800 |
| 7 | 101018 | Navajo Utah Commission | 258,402 | | | 41,116 | | | | 299,518 |
| 8 | 101019 | Ofc of Legislative Services | 1,562,329 | 383,413 | | | | | | 1,945,742 |
| 9 | 101020 | Ethics and Rules Office | 469,655 | 176,842 | | | | | | 646,497 |
| 10 | 101021 | Ofc of Election Administration | 1,094,629 | | | | | | | 1,094,629 |
| 11 | 101022 | Board of Elections Supervisors | 137,108 | | | | | | | 137,108 |
| 12 | 101023 | Black Mesa Review Board | 34,000 | | | | | | | 34,000 |
| 13 | 101024 | Ofc of the Auditor General | 1,248,363 | 58,745 | 1,200,000 | | | | | 2,507,108 |
| 14 | 101025 | Navajo-Hopi Land Commission | 155,480 | | | | | | | 155,480 |
| 15 | 101026 | Commission on Emergency Mgmt | 43,465 | | | | | | | 43,465 |
| 16 | 101027 | Eastern Agency Land Commission | 106,704 | | | | | | | 106,704 |
| 17 | 101028 | Office of Eastern Navajo Land Commission | 372,139 | | | | | | | 372,139 |
| 18 | 101029 | Human Rights Commission | 745,402 | | | | | | | 745,402 |
| 19 | 101030 | Health, Educ. and Human Services Comm. | 79,996 | 25,311 | | | | | | 105,307 |
| 20 | 101031 | Resources and Development Committee | 68,912 | 15,394 | | | | | | 84,306 |
| 21 | 101032 | Law and Order Committee | 67,636 | 15,000 | | | | | | 82,636 |
| 22 | 101033 | Nabik'iyatii Committee | 426,628 | 111,124 | | | | | | 537,752 |
| 23 | 101034 | Legislative District Assistants | 2,334,746 | | | | | | | 2,334,746 |
| 24 | 101035 | Navajo Youth Advisory Council | 245,043 | | | | | | | 245,043 |
| 25 | 901001 | Navajo Nation Code Enterprise | | | | | 1,000 | | | 1,000 |
| 26 | | **Total:** | **16,397,000** | **2,292,837** | **1,200,000** | **41,116** | **1,000** | **0** | **0** | **19,931,953** |

## The Navajo Nation
## Fiscal Year 2027 Judicial Branch Budget Summary

**EXHIBIT C**

| | A | B | C | D | E | F | G | H | I | J |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Business Unit** | **Program** | **Navajo Nation General Fund** | **Indirect Cost Fund** | **BFC Allocation BFAP-09-26** | **Personnel Lapse Fund** | **Proprietary Fund** | **Fiduciary Fund** | **Special Revenue Fund - Internal** | **Total** |
| 1 | 102001 | Administrative Office of the Courts | 2,528,643 | 122,787 | | | | | | 2,651,430 |
| 2 | 102002 | Chinle Judicial District | 988,459 | | | | | | | 988,459 |
| 3 | 102003 | Crownpoint Judicial District | 943,915 | | | | | | | 943,915 |
| 4 | 102004 | Window Rock Judicial District | 893,546 | | | | | | | 893,546 |
| 5 | 102005 | Shiprock Judicial District | 1,085,084 | | | | | | | 1,085,084 |
| 6 | 102006 | Tuba City Judicial District | 693,936 | | | | | | | 693,936 |
| 7 | 102007 | Ramah Judicial District | 356,023 | | | | | | | 356,023 |
| 8 | 102008 | Supreme Court | 1,376,046 | | 1,300,000 | | | | | 2,676,046 |
| 9 | 102009 | Peacemaker Division | 999,469 | | | | | | | 999,469 |
| 10 | 102010 | Kayenta Judicial District | 796,143 | | | | | | | 796,143 |
| 11 | 102011 | Dilkon Judicial District | 880,522 | | | | | | | 880,522 |
| 12 | 102012 | Utah Judicial District | 719,052 | | | | | | | 719,052 |
| 13 | 102013 | Tohajillee Judicial District | 370,074 | | | | | | | 370,074 |
| 14 | 102014 | Alamo Judicial District | 366,807 | | | | | | | 366,807 |
| 15 | 102015 | Dziil Yijiin Judicial District | 387,343 | | | | | | | 387,343 |
| 16 | 102017 | Pueblo Pintado Circuit Court | 0 | | | | | | | 0 |
| 17 | 102018 | Probation Services | 1,165,824 | | | | | | | 1,165,824 |
| 18 | 102019 | Judicial Conduct Commission | 1,114 | | | | | | | 1,114 |
| 19 | 102XXX | Judicial Bonus-Stp Incrse Pool | | | | 159,814 | | | | 159,814 |
| 20 | | **Total:** | **14,552,000** | **122,787** | **1,300,000** | **159,814** | **0** | **0** | **0** | **16,134,601** |

## The Navajo Nation
## Fiscal Year 2027 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** | **BFC Allocation BFAP-09-26** | **Higher Education Setaside** | **External Fund Cash Match Need** | **Personnel Lapse Fund** | **Proprietary Fund** | **Fiduciary Fund** | **Special Revenue Fund - Internal** | **Total** |
| 1 | 103xxx | Executive Offices | 9,361,276 | 1,127,599 | | | 5,500,000 | 876,416 | 2,000 | 16,171,767 | 346,818 | 33,385,876 |
| 2 | 104xxx | Department of Justice | 5,579,540 | 1,839,235 | 2,300,000 | | | 824,361 | | | | 10,543,136 |
| 3 | 105xxx | Office of Management and Budget | 1,324,041 | 790,311 | | | | 215,004 | | | | 2,329,356 |
| 4 | 106xxx | Office of Navajo Tax Commission | 1,231,327 | | | | | 36,905 | | | | 1,268,232 |
| 5 | 107xxx | Office of the Controller | 3,682,599 | 2,704,260 | | | | 594,128 | 1,024,400 | 24,302,068 | 8,422,988 | 40,730,443 |
| 6 | 108xxx | Division of Community Developmen | 5,285,087 | 559,058 | | | | 179,811 | | | | 6,023,956 |
| 7 | 108xxx | Navajo Nation Chapters | 25,947,922 | | 1,550,000 | | | 1,926,032 | | | 2,867,511 | 32,291,465 |
| 8 | 109xxx | Department of Dine' Education | 7,132,068 | 206,767 | 1,000,000 | 19,000,000 | | | | 1,150,300 | 7,813,118 | 36,302,253 |
| 9 | 110xxx | Division of Economic Development | 5,373,481 | 442,099 | | | | 138,342 | 200,000 | | 2,000,000 | 8,153,922 |
| 10 | 111xxx | Environmental Protection Agency | 1,169,728 | 65,888 | | | | | | | 8,695,500 | 9,931,116 |
| 11 | 112xxx | Division of General Services | 5,097,006 | 2,517,912 | | | | | 93,499,172 | | | 101,114,090 |
| 12 | 113xxx | Department of Health | 11,576,385 | 110,598 | 1,500,000 | | | 547,026 | | 483,225 | | 14,217,234 |
| 13 | 114xxx | Division of Human Services | 2,433,830 | 1,479,500 | | | | 2,743,652 | 372,000 | 87,370,310 | | 94,399,292 |
| 14 | 115xxx | Division of Natural Resources | 16,896,388 | 136,777 | | | | 1,458,451 | 26,794,200 | | 6,996,534 | 52,282,350 |
| 15 | 116xxx | Division of Public Safety | 8,598,180 | 383,366 | 700,000 | | | | 75,000 | | 11,250,625 | 21,007,171 |
| 16 | 117xxx | Division for Children & Family Servic | 3,684,017 | 290,005 | 2,000,000 | | | | 34,450 | | | 6,008,472 |
| 17 | 120xxx | Office of Gaming Regulatory | | | | | | | 450,000 | | | 450,000 |
| 18 | 121xxx | Navajo Division of Transportation | 2,560,530 | 174,539 | | | | | 37,000 | | 8,467,200 | 11,239,269 |
| 19 | | Total: | 116,933,405 | 12,827,914 | 9,050,000 | 19,000,000 | 5,500,000 | 9,540,128 | 122,488,222 | 129,477,670 | 56,860,294 | 481,677,633 |

# The Navajo Nation
## Fiscal Year 2027 Fixed Costs Budget Summary

**EXHIBIT E**

| | A | B | C | D | E | F | G | H | I | J |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Business Unit** | **Description** | **Navajo Nation General Fund** | **Indirect Cost Fund** | **BFC Allocation BFAP-09-26** | **Personnel Lapse Fund** | **Proprietary Fund** | **Fiduciary Fund** | **Special Revenue Fund - Internal** | **Total** |
| 1 | 115002 | District Grazing Committee | 1,797,726 | | | | | | | 1,797,726 |
| 2 | 115005 | Eastern Navajo Land Board | 496,519 | | | | | | | 496,519 |
| 3 | 115007 | Farm Board | 816,578 | | | | | | | 816,578 |
| 4 | 118001 | Annual Audit - OOC | 1,440,990 | 559,010 | | | | | | 2,000,000 |
| 5 | 118004 | Insurance Premiums - DGS | 2,791,159 | 1,935,027 | | | | | | 4,726,186 |
| 6 | 118005 | Utilities - DGS | 3,959,525 | 2,917,936 | | | | | | 6,877,461 |
| 7 | 118007 | Telecommunications - DGS | 1,301,810 | 580,570 | | | | | | 1,882,380 |
| 8 | 118008 | Radio Communications - DGS | 327,719 | 195,341 | | | | | | 523,060 |
| 9 | 118013 | Hopi Partitioned Land Rental - NHLCO | 134,000 | | | | | | | 134,000 |
| 10 | 118017 | Indirect Cost Plan - OMB | 12,803 | 13,711 | | | | | | 26,514 |
| 11 | 118019 | NN Integrated Justice - JB | 390,420 | | | | | | | 390,420 |
| 12 | 118020 | Investment Fees - OOC | 990,000 | | | | | | | 990,000 |
| 13 | 118022 | FMIS Maintenance - OOC | 1,851,963 | 820,895 | | | | | | 2,672,858 |
| 14 | 118023 | Facility Maintenance - DGS | 1,928,185 | 233,972 | | | | | | 2,162,157 |
| 15 | 118026 | Information Technology - DGS | 4,274,971 | | 2,213,738 | | | | | 6,488,709 |
| 16 | 118027 | NGS Transmission Costs - DNR | 0 | | | | | | | 0 |
| 17 | 118028 | Office Rental - ONTC | 91,277 | | | | | | | 91,277 |
| 18 | 118029 | Office Rental - NNHRC | 33,585 | | | | | | | 33,585 |
| 19 | 118030 | Office Rental - Navajo Utah | 18,183 | | | | | | | 18,183 |
| 20 | 118031 | Office Rental - DED | 191,831 | | | | | | | 191,831 |
| 21 | 118032 | Navajo Nation Election - LB | 500,000 | | | | | | | 500,000 |
| 22 | 118036 | Office Rental - Eastern Navajo Land Com | 30,000 | | | | | | | 30,000 |
| 23 | 118037 | Fixed Cost - ERP | | | | 6,824,341 | | | | 6,824,341 |
| 24 | 118038 | Office Rental - Washington Office | 447,361 | | | | | | | 447,361 |
| 25 | N01000 | Fixed Cost Litigation - DOJ | 0 | | | | | | | 0 |
| 26 | 108XXX | Chapter Officials Stipends - DCD | 4,158,000 | | | | | | | 4,158,000 |
| 27 | | **Total:** | **27,984,605** | **7,256,462** | **2,213,738** | **6,824,341** | **0** | **0** | **0** | **44,279,146** |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| BFJY-27-26 | 101001 | Navajo Nation Council | 35,558 | Additional funds for meeting space/equipment rental, professional services for lobbyist/attorneys, catering/refreshments for committee meetings, media advertising expenses, and registration for Council Deleaates. |
| | 101015 | Office of the Speaker | 251,143 | Additional funds for staffs travel expenses, operating supplies, meeting space/equipment rental, professional services for staff development sessions, catering/refreshments for meetings, media advertising expenses, and registration for staff. |
| | 101017 | Office of Legislative Counsel | 3,000,000 | Additional funds to cover outside contracted attorneys and modernize the Navajo Nation Code. |
| | 101018 | Navajo Utah Commission | 120,033 | Additional funds to cover commission stipends/travel, tribal vehicle usage, travel, operating supplies, telephone, internet, and insurance premiums. |
| | 101019 | Office of Legislative Services | 457,424 | Additional funds to cover staffs overtime, staffs travel expenses, tribal vehicle usage, operating supplies, meeting space/equipment rental, cellular phone, internet, xerox usage/repair, software support, professional services to maintain DiBB, registration for training, and insurance premiums. |
| | 101020 | Ethics & Rules Office | 418,685 | Additional funds to cover eligible step increase for staffs, staffs travel expenses, tribal vehicle usage, operating supplies, meeting space/equipment rental, telephone, repair/maintenance of equipment, professional services, and building improvements. |
| | 101029 | Human Rights Commission | 58,489 | Additional funds to cover eligible step increase for staffs, staffs travel expenses, tribal vehicle usage, commissioner's travel expenses, operating supplies, meeting space/equipment rental, professional services, refreshments, media advertising expenses, registration for training, and insurance premiums. |
| | 101032 | Law & Order Committee | 22,000 | Additional funds to purchase starlink for committee usage and media advertising expenses. |
| | 101033 | Naabik'iyati' Committee | 285,557 | Additional funds for committee's travel expenses, meeting space/equipment rental, building repairs/ maintenance, software support, catering/refreshments for committee meetings, media advertising expenses, and registration for Council Delegates. |
| | 101021 | Election Administration Office | 720,167 | Additional funds to cover temporary employees during election, staffs overtime, fringe benefits, staffs travel expenses, operating supplies, meeting space/equipment rental, cellular phone, internet, xerox usage/repair, postage equipment, professional services for election projects, advertisements, registration for training, and insurance premiums. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | | **Legislative Branch Total** | **5,369,056** | Personnel $312,596 ; Operating $5,056,460 |

| | | | | |
|---|---|---|---|---|
| 0122-26 | 102001 | Admin. Office of the Courts | 438,186 | **Personnel:** $61,832 to cover 1 vacant positions @ 1044 hrs. **Supplies:** $22,409 to cover cost of operating supplies and non-cap supplies for all staff. **Lease & Rental:** $3,500 to cover cost of meeting space rental for worksessions/meetings. **Communications & Utilities:** $3,228 cover cost of internet and cellphone. **Repairs & Maintenance:** $248,501 cover cost of supplies and services for all districts buildings and cost of extended warranty for all Judicial Branch employees laptops. **Contractual Services:** $62,500 cover cost of HVAC, electrical plumbing services for the Branch. **Special Transactions:** $36,216 cover cost of catering, refreshments, media advertisements, training fees for staff, and insurance premiums for personnel. |
| | 102002 | Chinle District Court | 177,551 | **Personnel:** $126,185 to cover 2 vacant positions@ 1044 hrs. **Travel Expenses:** $16,000 to cover travel expenses for all staff. **Supplies:** $14,950 to cover cost of operating supplies and office supplies for all staff. **Communications & Utilities:** $1,889 to cover cost of basic phone services. **Repairs & Maintenance:** $5,000 cover cost of supplies and services for office building. **Special Transactions:** $13,527 to cover cost of catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102003 | Crownpoint District Court | 180,756 | **Personnel:** $112,961 to cover 3 vacant positions@ 1044 hrs. **Travel Expenses:** $19,256 to cover travel expenses for all staff. **Supplies:** $28,200 to cover cost of operating supplies, non-cap assets and office supplies for all staff. **Lease & Rental:** $1,000 to cover cost of meeting space rental. **Communications & Utilities:** $4,820 to cover cost of basic phone services. **Repairs & Maintenance:** $2,000 cover cost of supplies and services for office building. **Contractual Services:** $1,000 to cover cost of traditional ceremonies **Special Transactions:** $11,519 to cover cost of gifts & awards, catering, refreshments, training fees for staff, and insurance premiums for personnel. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0122-26 | 102004 | Window Rock District Court | 331,975 | **Personnel:** $207,094 to cover 4 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $21,200 to cover travel expenses for all staff.<br>**Supplies:** $55,000 to cover cost of operating supplies, non-cap assets and office supplies for all staff. **Lease & Rental:** $1,000 to cover cost of meeting space rental.<br>**Communications & Utilities:** $3,500 to cover cost of cellphones for Judge.<br>**Repairs & Maintenance:** $20,000 cover cost of supplies and services for office building.<br>**Contractual Services:** $1,000 to cover cost of Justice Day.<br>**Special Transactions:** $23,181 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102005 | Shiprock District Court | 157,756 | **Personnel:** $88,243 to cover 2 vacant positions @ 1044 hrs.<br>**Travel Expenses:** $7,000 to cover travel expenses for all staff.<br>**Supplies:** $36,000 to cover cost of operating supplies, non-cap assets and office supplies for all staff. **Lease & Rental:** $2,000 to cover cost of rental equipment for Justice Day.<br>**Communications & Utilities:** $9,100 to cover cost of cellphone for Judge and basic services.<br>**Repairs & Maintenance:** $6,000 cover cost of supplies and services for office building.<br>**Special Transactions:** $9,413 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102006 | Tuba City District Court | 294,956 | **Personnel:** $195,221 to cover 5 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $16,000 to cover travel expenses for all staff.<br>**Supplies:** $46,000 to cover cost of operating supplies, non-cap assets and office supplies for all staff. **Communications & Utilities:** $2,629 to cover cost of basic services, water and wastewater for Hogan.<br>**Repairs & Maintenance:** $14,500 cover cost of supplies and services for office building.<br>**Special Transactions:** $20,606 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102007 | Ramah District Court | 139,294 | **Personnel:** $118,851 to cover 2 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $4,000 to cover travel expenses for all staff.<br>**Supplies:** $8,000 to cover cost of operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $1,074 to cover cost of Cellphone and Mifi for Judge.<br>**Repairs & Maintenance:** $200 cover cost of supplies and services for office building.<br>**Contractual Services:** $1,500 to cover cost of traditional ceremony.<br>**Special Transactions:** $20,954 to cover cost of catering, refreshments, training fees for staff, and insurance premiums for personnel. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0122-26 | 102008 | Supreme Court | 171,674 | **Personnel:** $75,477 to cover 1 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $39,500 to cover travel expenses for all staff.<br>**Supplies:** $13,000 to cover cost of non cap, operating supplies and office supplies for all staff.<br>**Lease & Rental:** $11,500 cover booth/trade show rental and other space rental for the Chief Justice house. **Communications & Utilities:** $4,096 to cover cost of internet for the Chief Justice house and 3 cellphones.<br>**Repairs & Maintenance:** $3,000 cover cost of supplies and services for office building.<br>**Contractual Services:** $2,000 to cover cost of services.<br>**Special Transactions:** $23,101 to cover cost of promo items, gifts & awards, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102009 | Peacemaking Program | 422,840 | **Personnel:** $209,362 to cover 7 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $120,731 to cover travel expenses for all staff; mileage for fleet vehicle.<br>**Meeting Expenses:** $6,000 to cover cost of travel expenses for Peacemakers.<br>**Supplies:** $33,000 to cover cost of non cap, operating supplies and office supplies for all staff.<br>**Lease & Rental:** $5,000 cover meeting room rental.<br>**Communications & Utilities:** $5,000 to cover cost of basic phone services.<br>**Repairs & Maintenance:** $6,000 cover cost of supplies and services for office building.<br>**Contractual Services:** $11,000 to cover cost of traditional ceremonies and other services.<br>**Special Transactions:** $26,747 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102010 | Kayenta District Court | 107,689 | **Personnel:** $55,328 to cover 1 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $10,000 to cover travel expenses for all staff.<br>**Supplies:** $28,000 to cover cost of operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $2,400 to cover cost of basic services.<br>**Repairs & Maintenance:** $1,500 cover cost of supplies and services for office building.<br>**Special Transactions:** $10,461 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0122-26 | 102011 | Dilkon District Court | 65,526 | **Personnel:** $24,719 to cover 1 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $5,000 to cover travel expenses for all staff.<br>**Supplies:** $18,500 to cover cost of non cap, operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $1,400 to cover cost of basic services.<br>**Repairs & Maintenance:** $5,000 cover cost of services for office building.<br>**Contractual Services:** $1,200 to cover security services of office building.<br>**Special Transactions:** $9,707 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102012 | Aneth District Court | 56,026 | **Personnel:** $24,719 to cover 1 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $8,500 to cover travel expenses for all staff.<br>**Supplies:** $12,500 to cover cost of operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $2,400 to cover cost of basic services and MIFI for Judge.<br>**Special Transactions:** $7,907 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102013 | Tohajilee District Court | 174,657 | **Personnel:** $136,343 to cover 3 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $5,500 to cover travel expenses for all staff.<br>**Supplies:** $18,500 to cover cost of non cap, operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $2,200 to cover cost of basic services.<br>**Repairs & Maintenance:** $4,500 to cover cost of services of building.<br>**Special Transactions:** $7,614 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102014 | Alamo District Court | 27,080 | **Travel Expenses:** $7,400 to cover travel expenses for all staff.<br>**Supplies:** $10,000 to cover cost of non cap, operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $1,680 to cover cost of basic services.<br>**Repairs & Maintenance:** $2,500 to cover cost of supplies of building.<br>**Special Transactions:** $5,500 to cover cost of promo items, refreshments, training fees for staff |
| | 102015 | Dzil'yijiin District Court | 86,711 | **Personnel:** $63,524 to cover 1 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $3,200 to cover travel expenses for all staff.<br>**Supplies:** $11,000 to cover cost of operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $4,000 to cover cost of basic services.<br>**Special Transactions:** $4,987 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0122-26 | 102017 | Pueblo Pintado Circuit Court | 136,410 | **Personnel:** $112,961 to cover 3 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $3,230 to cover travel expenses for all staff.<br>**Supplies:** $5,900 to cover cost of operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $6,600 to cover cost of basic services.<br>**Repairs & Maintenance:** $3,000 cover cost of supplies for office building.<br>**Contractual Services:** $1,000 to cover cost of traditional ceremonies.<br>**Special Transactions:** $3,719 to cover cost of refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102018 | Probation Services | 517,880 | **Personnel:** $369,093 to cover 13 vacant positions@ 1044 hrs.<br>**Travel Expenses:** $107,206 to cover travel expenses for all staff and mileage for 7 tribal vehicles.<br>**Supplies:** $11,500 to cover cost of non cap, operating supplies and office supplies for all staff.<br>**Communications & Utilities:** $9,000 to cover cost of basic services and cellphones for staff.<br>**Special Transactions:** $21,081 to cover cost of promo items, catering, refreshments, training fees for staff, and insurance premiums for personnel. |
| | 102019 | Judicial Conduct Commission | 14,800 | **Travel Expenses:** $1,500 to cover travel expenses for all staff; mileage for fleet vehicle.<br>**Meeting Expenses:** $3,000 to cover cost of travel expenses for Peacemakers.<br>**Supplies:** $1,000 to cover cost of operating supplies and office supplies for all staff.<br>**Lease & Rental:** $3,000 cover meeting room rental<br>**Contractual Services:** $3,000 to cover cost for other services<br>**Special Transactions:** $3,300 to cover cost of catering, refreshments, training fees for staff |
| | | **Judicial Branch Total** | **3,501,767** | Personnel $1,981,913 ; Operating $1,519,854 |

| | | | | |
|---|---|---|---|---|
| 0188-26 | New | NN Broadband Office | 2,367,776 | Personnel $1,067,433 Operating $1,300,343 To cover all new staff, fringe and workers compensation and operating contractor support. |
| | 103005 | Office of Miss Navajo Nation | 227,000 | Personnel $7,798 Operating $219,202 To cover personnel and operating |
| | 103006 | Telecommunication Regulatory | 126,945 | Personnel $75,547 Operating $51,398 To cover the remaining hours for all staff, fringe and workers compensation |
| | 103022 | Dine Uranium Remediation | 85,000 | Operating $85,000 Vehicle purchase |



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# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | 103004 | Office of Hearings & Appeals | 120,198 | Personnel: Short fall $29,499, 3 vacant positions $79,615 and Fringe Benefits $88,548 |
| | | | 8,500 | Travel: Mileage, meals, lodging, and airfare directly related to program business and other miscellaneous expenses. Staff will be take trainings and conferences outside NN. |
| | | | 15,388 | Supplies: folders, envelopes, pens. Printer ink cartridges, toner, paper. Postage, research subscriptions, printing of manuals, binding, photocopying publications. |
| | | | 650 | Communication: Basic telephone and line charges. OHA has 3CX Communication System - NNTU, OHA asks for Business Cell Phones. |
| | | | 6,520 | Repairs & Maintenance: Annual repairs & maintenance fees for copier. Usage for printers and other services that needs maintenance. |
| | | | 2,500 | Contractual Services: Professional/contractual services for specialized program initatives. Usage when Chief Hearing Officer has a conflict case or asked to recuse. |
| | | | 17,966 | Special Transaction: Required professional dues, insurance premiums. Funds are being utilize for office to cover promotional items, catering and refreshments. |
| | | | 8,500 | Capital Outlay: Building, Furniture, Equipment. Office needs to update building, furniture, and equipment so staff can utilize the building, furniture, equipment. |
| 0188-26 | 104003 | Office of Public Defender | 549,750 | ONPD requests additional funds to cover 5 vacant positions at 1044 hours. Also, funds are needed to cover fringe benefits for 11 filled positions, and the 5 vacant positions. In our regular budget we only had $47,665 to apply to fringe benefits. |
| | | | 82,722 | Expenses for office supplies-stationery, evelopes, binders, case folders, labels, pens, pencils, flash drives, toner/ink cartridges, xerox paper, etc. Laptops, docking stations, scanners, and printers. Freight and postage; Printing/Binding/Photocopying; Legal subscriptions. Custodial/cleaning supplies; Post Office Box Annual Fee(s) for Shiprock, Crownpoint, Window Rock, and Tuba City; Drinking Water. |
| | | | 2,253 | Expenses for insurance premiums, general liability and workmans comp for the 5 vacant positions |
| 0179-26 | 103015 | NN Veterans | 1,070,971 | PERSONNEL EXPENSES for Personnel Shortfall of $577,316; Temporary Positions $100,000 and Fringe Benefits $393,655. |
| | | | 180,256 | TRAVEL EXPENSES to cover personnel who travel for training and meeting directly impacting the services they provide to Veterans and their families. |
| 0179-26 | | | 10,000 | MEETING EXPENSES for Navajo Nation Vetersn Adminstration Council Meeting (Advisory Council) |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | | | 273,000 | SUPPLIES for office supplies, operating and printer toner supplies. |
| | | | 30,000 | BUILDING RENTALS for outreach events, Veterans Stand Downs, VA Claims Events, equipment supplies for Veterans Events and Outreaches. |
| | | | 145,000 | COMMUNICATIONS AND UTILITIES for telephone, internet, energy, water and sewage services. |
| | | | 85,184 | REPAIR AND MAINTNANCE to agency offices, siding, sidewalks, ramps, paint, parking stops and HVAC units. |
| | | | 330,000 | CONTRACTUAL SERVICES for all five NNVA offices will need their building to worked on floors, siding, paint, windows, HVAC, water heaters, joing the building back together, Veterans Park need major upgrades and improvements along with quarterly grounds keeping |
| | | | 129,148 | SPECIAL TRANSACTION for promotional items, catering, and refreshments to serve Veterans |
| | | | 225,000 | CAPITAL OUTLAY for equipment and computers to assist Veterans |
| | | **Executive Offices Total** | **6,100,227** | Personnel $2,891,697 ; Operating $3,208,530 |

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|---|---|---|---|---|
| 0124-26 | 104001 | Ofc of the Attorney General | 2,217,660 | (1) $2,217,660 (2001) Personnel: The Office of the Attorney General has experienced a critical funding gap in the FY2027 allocation. The funds allocated do not provide sufficient funds to support current employee salaries and fringe benefits. The limited funding is essential to legal services to meet is core mandate to protect the interest of the Navajo Nation. (1) $2,217,660 - Personnel (2001 ): Funding is needed to sustain (46) filled positions at 2088 hours and (7) prorated vacant positions at 1044 hours. This totals (53) positions. These roles are critical to daily operations and the defense of the Nation's legal interests. Salaries are based on negotiated rates and years of experience, and all are evaluated for compliance with FY'2026 hiring and classification standards. |
| | | | 136,269 | 2) $136,269 - (7000) Special Transactions): Supports the required policy payment and workers compensation insurances for the personnel. Included in this line item are the professional licensure for attorneys practicing in tribal, state, and federal jurisdictions, background checks, recruitment, media, staff training, and public legal outreach. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | | | 5,000,000 | 3) $5,000,000 (6500) Contractual Services: Retain outside legal counsel to represent the Navajo Nation Government in jurisdictions the department is not licensed in, to provide specialized legal expertise that is not available from within DOJ and to respond to high volume demands for legal service. |
| | | | 186,017 | (3) $186,017 - (3000) Travel Expense: Travel funding is required for four quarters to support mandatory litigation appearance, legal consultations, and intergovernmental coordination. The absence of this funding would restrict mobility and delay essential legal work. |
| | | | 56,806 | (4) $56,806 - (4000) Supplies: Necessary to maintain daily operations procure standards supplies and ensure proper documentation and records management across DOJ divisions. |
| | | | 1,938 | (5) $1,938 - (5000) Lease Rental: covers essential lease agreements for mail equipment and outside conference space for case strategy and interagency collaboration. |
| | | | 4,607 | (6) $4,607 - (6000) Repairs and Maintenance: covers the equipment maintenance for (4) xerox machines within in two DOJ buildings. |
| | | | 2,388 | (7) $2,388 - (5500) Communications and Utilities: supports wireless broadband and mobile service plans for staff who must remain connected to courts. |
| 0124-26 | 104005 | Ofc of the Prosecutor | 1,444,378 | 1. $1,444,378 in Personnel (.2001) The funding allows for personnel to be funded at 2088 hours and Vacant positions at 1044 hours. Continuing with the vacant positions is due to the positions currently being filled and restoring the Legal Secretary position (PN291159). Totals: General Fund Personnel shortfall total $108,101.00; Vacant Positions $252,981.00, Fringe $1,078,823. The total to restore Legal Secretary position is $36,164.00 (@ 2088 hours) and Fringe Benefits is $12,075.00 for a total of $48,239.00 for this position. In addition, the proposed salary adjustments are for personnel whose annual evaluation are within the FY'26 4th Quarter. |
| | | | 86,286 | 2. $86,286 in Special Transactions (.7000) will provide funds for the required personel insurances, legal notices, background checks, other required insurances for vehicles, property, with deductibles. This includes training and mandatory bar dues annually to ensure the required credentials are maintained for the professional staff and allow for staff to engage in work related training to their specialty field; and provide recognition to personnel and partners in criminal justice. |
| | | | 359,350 | 3. $359,350 in Lease and Supplies (.5000) will provide office space for Dilkon, Ramah, Window Rock OTP to conduct business and assist the general public, provide meeting space rental. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | | | 140,694 | 4. $140,694 in Travel (.3000) will provide funding for tribal vehicle leasing, Maintence, and fuel costs through Fleet Management. Personal travel to fulfill the program needs and prosecution efforts across the Navajo Nation. |
| | | | 122,720 | 5. $122,720 in Communication and Utilities (.5500) will provide funding to communication and networking; in addition provide utility services to Dilkon, Ramah, and Tohajiilee which are not covered under the Nation's fixed costs. These offices are vital to the communities wherein the offices reside. |
| | | | 66,976 | 6. $66,976 in Contractual Services (6500) will provide much needed services from experts who specialize in forensics, interpretation, transcribing, legal research and other areas to assist in the prosecution of crimes. |
| | | | 187,650 | 7. $187,650 in Supplies (.4000) will provide the funds for associated costs to maintain the operations and provide supplies to each district office and provide documentation to the public, provide badges, printers ink, paper supplies, postage, shipping, custodial supplies, food supplies (water in districts that have poor water), and replacement of obsolete, damaged, or new equipment or furniture. |
| 0124-26 | | | 28,000 | 8. $28,000 in Repairs and Maintence (.6000) allows for continued maintenance and structural enhancements for the safety and well being of our personnel and community who visit our offices. |
| | | **DOJ Total** | **10,041,739** | Personnel $3,662,038 ; Operating $6,379,701 |

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| BFJY-26-26 | 105001 | Ofc of Management & Budget | 566,870 | Restore personnel funding for 5 abolished positions (Budget Officer, Senior Office Specialist, 2 Senior Contract Analyst and Principal Budget Analyst) 1-Administrative Assistant and fringe benefits; travel expenses, office/operating supplies; Lease & Rental; Repairs & Maintenance; and Special Transaction. 2001 Personnel Expenses $428,456; Operating Expenses $138,414. |
| | | **OMB Total** | **566,870** | Personnel $428,456 ; Operating $138,414 |

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|---|---|---|---|---|
| | 106001 | Personnel Expenses | 202,779 | Budget Allocation did not cover all of the fringe amount needed for current employees. Total fringe is $338,085.10, subtract $135,306, the remining unmet need for fringe is $202,779.00 |
| | 106001 | Personnel Expenses | 82,386 | Prorated amount for 2 vacant positions, including fringe. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| BFJY-21-26 | 106001 | Personnel Expenses | 5,500 | This amount is for 4 Navajo Tax Commissioners, for 4 meetings per year: Honoraria and fringe. |
| | 106001 | Personnel Expenses | 34,681 | For 13 new positions for ONTC. According to the FY2027 BIM, we budget the new postions at $2,000 each and to include fringe: (13 x 2,000) x 33.39% |
| | 106001 | Communication & Utilities | 13,484 | ONTC's internet usage is $1060.00 per month (including Tax) |
| | 106001 | Repairs & Maintenance | 7,200 | Annual repairs and maintenance fees for the printer equipment used by our office to process taxpayer documents and other related materials. |
| | 106001 | Supplies | 21,202 | ONTC's goal is to ensure that all taxpayers are informed of any new tax changes, updates, assessments, and any other tax-related matters with our office. Therefore, it is important for us to keep proper documentation on all communication, with the public and taxpayers. This includes responses within 30-days depending on circumstances. Additionally, this will support the purchases of other related office supplies. |
| | 106001 | Travel | 76,417 | ONTC administers 10 taxes. This funding will support travel expenses for the audit and compliance team. Audit is to complete 44 audits per year. Compliance is to complete over 1,000 field audits/inspections. |
| BFJY-21-26 | 106001 | Special Transaction | 41,246 | ONTC auditors are required to complete a designated number of Continuing Professional Education (CPE) hours every two years. This funding will cover registration fees, membership dues, and training expenses. In addition, ONTC will purchase promotional items for presentations and booth setups at community outreach events. This budget also includes workers' compensation and insurance costs. |
| | | **Ofc of Navajo Tax Comm.** | **484,895** | Personnel $325,346 ; Operating $159,549 |

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|---|---|---|---|---|
| BFJY-22-26 | 107020 | Puchasing Department | 174,208 | Funds needed to fully funds positions. Request is also to fully fund fringe benefits. The PSD has identified Travel, Supplies and Special Transactions including insurance premiums in order to operate for the Fiscal Year 2027. |
| | 107021 | Property Management Dept | 145,549 | Budgeting for bonuses for staff, to have funds for travel to complete inventory, and to cover all supply costs |



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# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | 107022 | Office of the Controller | 2,692,287 | This amount represents the difference between the GF Allocation and the amount needed to fully fund all positions with in OOC. We also included the remianing 1,044 hours that were prorated per 0MB. GF allocation only covered a portion of the personnel cost so included in the Unmet Needs request is funding for operations. |
| | 107034 | ARPA Personnel | 0 | |
| | | **OOC** | **3,012,044** | Personnel $1,849,789 ; Operating $1,162,255 |

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|---|---|---|---|---|
| 0151-26 | 108014-108123 | NN Chapters | 2,522,785 | The FY2027 planning allocation was insufficient to fully fund chapter personnel positions necessary to maintain chapter operations and delivery of services to the community. As a result, 49 positions were not adequately funded under the current allocation. The unmet needs request indudes funding for 15 Cllapter Manager positions, 15 Administrative Assistant positions, 6 Community Services Coordinator positions, and 13 Accounts Maintenance Specialist positions. The Chapter Manager and Administrative Assistant positions at certified chapters were not funded under the current allocation, while the Community Services Coordinator and Accounts Maintenance Specialist positions were only partially funded, resulting in significant shortfalls. Additionally, the unmet needs request includes funding for general liability insurance and workers' compensation expenses associated with all 220 chapter personnel positions. Since these costs are directly tied to personnel expenses, it is operationally and fiscally appropriate to include them within the personnel budget request rather than utilizing chapter non-administrative allocations. |
| | 108125 | Admin Service Centers | 445,864 | The FY2027 planning allocation provided to the department is insufficient to fully support personnel, fringe benefits, and operational expenses necessary to maintain departmental services and functions. The department experienced a shortfall of $12,338.72 in fringe funding needed to fully cover existing personnel positions. Additionally, the unmet needs request in the amourt of $445,864 consists primarily of essential operational expenses required to sustain daily operations, including travel, supplies, lease and rental costs for office locations, communication and utility expenses, and department insurance premiums, Without additional funding, the department's ability to effectively support operations and provide services will be significantly impacted. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0151-26 | 108001 | DCD Administration | 486,071 | The Division of Community Development (DCD) Administration respectfully requests supplemental funding to restore 1,044 personnel hours and essential operating budget codes for FY2027. These resources are critical to achieving the Division's goals and objectives in FY27. The requested funds will support the key areas: 2001 Personnel $41,193, 3000 Travel, $69,796, 4000 Supplies $68,000, 5000 Communication & Utilities $4,300, 6000 Repairs & Maintenance $2,000, 6500 Contractual Services $288,250, and 7000 Special Transaction $12,212. |
| | 108004 | Community Housing & Infrastructure Dept | 870,960 | The Unmet Needs funding is essential to support critical operating expenses necessary to assist eligible applicants living in substandard housing conditions throughout the Navajo Nation. The funding will ensure all departmental personnel are fully budgeted, allowing the Department to maintain staffing levels and continue providing timely housing assistance services. Additionally, the funds will support the transport and installation of a modular office building to expand workspace capacity, along with the procurement of essential office supplies, equipment, and operation materials needed for daily operations. The funding will also provide for the maintenace and repair of heavy equipment, cargo trailers, and flatbed trailers to ensure safe and efficient construction activities in support of the Department's housing programs. |
| | 108127 | Capital Projects Management Dept. | 986,200 | For fiscal year 2027, CPMD received a total budget allocation of $1,805,138. However, based on increased expenses for contractual services, CPMD projects a total need of $2,791,338, resulting in an unmet need of $986,200. CPMD plans to contract for $986,200 of professional services. This budget reflects CPMD's ongoing financial outlook and active program management. Actual department costs will fluctuate as multiple funds and projects launch. Labor and costs associated with increased personnel are typical as construction efforts and assignments increase. Evolving directives, priorities, and requirements issued by Executive leadership and the Legislative Branch may also influence these costs, directly impacting department expenses. |
| | | **DCD Total** | **5,311,880** | Personnel $2,595,419 ; Operating $2,716,461 |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0159-26 | 109001 | Department of Dine Education | 251,312 | (2) Assigned vehicles/Insurance; software support and subscription for software that blankets all DODE (17 programs) funds needed to support upgrades and annual costs. DODE Administration addresses issues affecting 273 educational institutions (public, charter, BIE operated, tribally controlled and parochial and a student population estimated al 27,000; 2 higher institutions; 32 school boards. Travel for advocacy on issues affecting Navajo/Native American education is active along with collaboration with respective educational entities such as BIE, DBOSBA, state education agencies and national educational entities. |
| | 109004 | Office of Educational Research & Statistics | 92,297 | OERS funding request is to supplement program operation support in the area of direct services with tribal controlled schools, public schools and charter schools on the Navajo Nation and bordering towns. This includes supplies, travel to local schools, tribal agency council meetings, and state and federal program and conference that pertain to supporting the department of dine Education and the Health Education Human Services Committee to advocate for American Indian Education. Operation support includes statistical and data analysis in student academic performance and system framework assessment in pedagogy and school improvement to support student learning |
| | 109006 | NN Library | 1,037,141 | To set up the NN Public Library system, funds will support in hiring new staff, improving the branch libraries; inside and out, purchasing more books, supplies, assist our branch libraries in Torreon and Encino, and we will be looking at adding more branch libraries within the FY27 |
| 0159-26 | 109008 | Office of NN Scholarship & Financial Assistance-GF-Teacher Education | 500,000 | Over 14,000 students apply to ONNSFA to fund college, 55% applicants are denied. Additional funds $500,000 is needed lo fund more students. $500,000.00 will fund 80 Chief Manuelito Scholars at $3,500 each term, 78 undergraduate financial aid at $2,500 per term, 5 graduate students at $5,000 per term for each student. |
| | 109009 | Office of Dine School Improvement | 121,233 | Participant support-Direct Service to 24 schools (2,000+ students) per (Focal School Agreements), ODSI charged to work directly with schools in capacity building for teachers, curriculum, school improvement. Youth activities include STEM, STEAM camps with students. Travel-Assigned vehicle, Supplies-non-caphardware for new staff. Payment for required property and vehicle insurance. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | 109023 | Office of Dine Accountability & Compliance | 235,790 | Funding will enable the Office of Dine' Accountability & Compliance (ODAC) to provide technical assistance, monitoring, and compliance. In-person travel is essential to review records and ensure accurate, timely school reauthorization, which justifies the cost for tribal vehicle insurance and other forms of travel such as commercial flights lo attend training. Additional support is needed for supplies, resources, and updated technology to stregnthen documentation, training, and coordination across 32 tribally controlled schools. Funding will also support temporary storage of documents and equipement, as well as the ongoing use of our leased copy machine, allowing for timely monitoring and urgent interventions with non-compliant schools. Ongoing maintanence and repair of the office building are necessary to ensure the safety and health of the employees/visitors. Special transactions will cover communication and media costs and professional development training for tribally controlled schools. Finally, contractual service will help fund consultant services to support ODAC in effectively fulfilling its responsibilities. |
| | 109012 | Dine Youth Administration | 35,000 | Funding is requested to support administrative operations, program oversight, compliance monitoring, staff development, travel, and operational needs necessary to effectively coordinate and support Dine YOUTH programs throughout the Navajo Nation. These funds will strengthen accountability, improve service delivery, and ensure continued support for youth-serving programs across all five agencies. |
| | 109013 | Dine Youth Chinle | 98,398 | Funding is requested to support critical operational needs, travel, student activities, youth field trips, mentoring programs, running series events, and utility expenses necessary for Chinle Dine YOUTH to effectively serve 15 Chapters, 7 public schools, and 12 BIE schools. These resources are essential to sustain youth development programs, educational and recreational activities, community outreach, and day-to-day operations. Additional funding will help ensure uninterrupted services and expand opportunities for youth throughout the Chinle Agency. |
| 0159-26 | 109014 | Dine Youth Crownpoint | 93,585 | Travel expenses to provide youth outreach at chapters and schools; Communication & Utilities expenses are for (3) three facilties for electric, water, sewage, propane and natural gas; Repair & Maintenance expenses are for (3) three facilities to minor repair from usage; Special Transactions expense are to provide snacks for youth activites at the facility and outreach, recreation supplies, and youth field trips. |

# FY 2027 Unmet Needs Summary
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| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0159-26 | 109015 | Dine Youth Fort Defiance | 163,040 | Allocation for Travel expense, Vehicle Rental, Assigned Tribal Vehicle; Non-Cap Furniture/Equipment: Water Heater, Backflow Preventers, Electrical Wiring/Box; Communication and Utilities expenses: Energy (Electric & Natural Gas), Telephone, Internet and Services (Water & Sewage); Building Repairs & Maintenance supplies, Building Repair & Maintenance services and Preventive Maintenance; Security monitoring services and fire monitoring services; Student Activities, Supplies for Youth Activities, Healthy Snacks for the youth; Insurance premiums for contents, vehicle auto liability/auto physical damage. |
| | 109016 | Dine Youth Shiprock | 70,360 | Cover travel expenses: fleet user, rental rates, insurance, physical damage, premiums. Monthly service costs: fiber internet access. Professional service contract costs: fire alarm, waste management, pest control. Student activities related costs: classroom materials, healthy snacks, refreshments. |
| | 109017 | Dine Youth Tuba City | 112,743 | Expenses to cover the followmg: Travel: Funds will cover fleet insurances X2, mileages, fleet rentals, POV reimbursement, meals, lodging, airfare, and other travel costs necessary for program operations; Supplies: Funds will support routine operational needs, including office, custodial, and program supplies; Repair & Maintenance: Funds will cover building and equipment repairs, maintenance, and related service costs; Special Transactions: Funds will support insurance premiums for tribal units and youth activity expenses, including snacks, materials, and other program needs. |
| | 109026 | Navajo Board of Education | 66,500 | Stipend, travel and operating funds needed for NBOE to conduct official meetings and address all DODE needs, initiatives and school authorization throughout the year. With many changes in education, NBOE members need to be apprised to allow Navajo Nation's participation in dialogue relevant to today. |
| | 109028 | Johnson O'Malley | 51,000 | Funds requested to sustain operations to support travel to schools, stakeholders in NM, AZ, UT; supplies for operational purposes and activities that involve school interaction and direct service. With drastic cuts in federal funds, uninterrupted services is the goal to the many schools in the tri-states served. |
| | 109018 | Cognia Navajo Nation | 50,000 | 3000-TRAVEL ($2,114) Assigned vehicle use, personal travel for travel to local and surrounding. 4000 - SUPPLIES ($6,487) Supplies/operational for functional direft services to client (students). 5500 - LEASE & RENTAL ($6,100) current storge and meeting site rental of facilities for meetings with schools.<br>6500 - CONTRACTUAL - ($5,000) Professional services for presentation for schools.<br>7000 - SPECIAL TRANSACTION ($11,299) Student activities, incentives, and resources. |
| | | **DODE Total** | **2,978,399** | Personnel $442,428 ; Operating $2,535,971 |

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# FY 2027 Unmet Needs Summary
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| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0153-26 | 110001 | DED - Admin | 244,118 | Personnel: $242,091 Operating: $1,000,000<br>50% fund for position Nos. 244465 & 75% fund for ARPA position 245245; establish (4) temporary Security positions to protect NN Assets at NGS; Fringe Benefits; and Insurance premiums. |
| | 110004 | Project Development | 1,069,171 | Personnel: $69,171 Operating: $1,000,000<br>75% fund for ARPA position Nos. 248284; Fringe Benefits; Insurance premiums; and project funds for Round Rock C-Store and Chilchinbeto C-Store: $500K each. |
| | 110012 | Support Services | 197,769 | Personnel: $96,960 Operating: $100,809<br>50% fund for position Nos. 244614; establish (1) Custodian position at 75% for KPOC Maintenance; Fringe Benefits; Insurance premiums (Janitorial contract will not be renewed due to funding); and IT upgrades and technology improvements. |
| | 110009 | Shiprock - RBDO | 151,024 | Personnel: $51,024 Operating: $100,000<br>50% fund for position Nos. 209182; Fringe Benefits; Insurance premiums; operation budget; feasibility studies; environmental assessments/surveys; and inspection/appraisal fees for program projects. |
| | 110011 | Fort Defiance - RBDO | 205,733 | Personnel: $45,733 Operating: $160,000<br>50% fund for position Nos. 241020; Fringe Benefits: Insurance premiums; operations; environmental assessments/surveys; inspection/appraisal fees; technical service fees. |
| | 110015 | Real Estate | 179,336 | Personnel: $37,336 Operating: $142,000<br>50% fund for position Nos. 241088; Fringe Benefits: Insurance premiums; operations; technical services; and feasibility studies for program projects. |
| 0153-26 | 110005 | Chinle - RBDO | 150,000 | Personnel: $0 Operating: $150,000<br>Fund for operations; technical services; and feasibility studies for program projects. |
| | 110006 | Eastern - RBDO | 104,428 | Personnel: $0 Operating: $104,428<br>Fund for operations; consulting fees/expenses; and inspection/appraisal fees. |
| | 110010 | Western - RBDO | 150,000 | Personnel: $0 Operating: $150,000<br>Fund for technical services and inspection/appraisal fees; and operation budget. |
| | 110013 | Small Business Development | 75,000 | Personnel: $0 Operating: $75,000<br>Fund for feasiblity studies; environmental assessmen/survey; and inspection/appraisal fees for program projects. |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | 110003 | Business Regulatory | 27,000 | Personnel: $0 Operating: $27,000 Operational budget. |
| | | **DED Total** | **2,553,579** | Personnel $542,315 ; Operating $2,011,264 |

| | | | | |
|---|---|---|---|---|
| 0152-26 | 111014 | Criminal Enforcement Dept. | 45,000 | 3000- Mileage Expenses for four (4) fleet/unit to support Department for shortfall on mileage expenses. 4000- obsolete computer equipment and operating supplies to support the equipment. 4000 - for vehicle repairs and supplies. Total: $ 45,000.00 |
| | NEW | Minor Source Permit Program | 132,777 | New program requesting for (1) position (2001) $61,789; (3000) travel expenses $1,016; (4000) operating supplies $14,500; (6500) Constractual Services $52,000 and (7000) Training & Insurance Prems $2,872. For total amount of $132,177.00 |
| | | **EPA Total** | **177,777** | Personnel $61,789 ; Operating $115,988 |

| | | | | |
|---|---|---|---|---|
| BFJY-28-26 | 112008 | Facilities Maintenance Dept. | 318,527 | Personnel Cost: $0 • Operating Cost: $318,527: The Facilities Maintenance Department is requesting an additional $ 318,527 to address unmet needs for the operations of the program. This funding wm cover expenses related to vehicle usage and mileage for FMD staff, including insurance coverage, as well as costs for building repair and maintenance. |
| | 112010 | Records Management Dept. | 50,000 | Personnel Cost: $0 • Operating Cost: $50,000: The Records Management Department is requesting an additional $ 50,000 to address unmet needs for the operations of the program. The funding will cover general office supplies, leases and rentals, communications, repair and maintenance. |
| | | **DGS Total** | **368,527** | Personnel $0 ; Operating $368,527 |

| | | | | |
|---|---|---|---|---|
| | 113005 | Navajo Office of Environmental Health & Protection Program | 352,790 | Create (2) new positions, fringe, overtime pay, bonuses, GSA funding, operating supplies. and consulting fees for OEH |
| | 113014 | DALTCS Tuba City Agency | 375,449 | To cover the remaining cost fringe, general liability, and workers' comp. |
| | 113015 | DALTCS Shiprock | 524,021 | To cover the remaining cost fringe, general liability, and workers' comp. |

## FY 2027 Unmet Needs Summary
## Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0167-26 | 113001 | Navajo Department of Health | 700,000 | To cover cost of Lease and Rental, Contractual Services, and outreach, catering, advertisement. and required background checks |
| | 113003 | Navajo Uranium Workers' Program | 65,224 | To cover travel expenses, operating supplies, fixed cost utilities, outreach material, training, background checks, and property insurance for Shiprock office. |
| | 113006 | Food Distribution Program | 300,000 | To cover fleet expeneses, operating supplies. bulk fuel purchase, fixed cost utilities, waste management, training and professional dues, required background checks, and building insurances. |
| | 113008 | Special Diabetes Program | 208,039 | To complete construction of the Kayenta NSDP Wellness Center |
| | 113008 | Special Diabetes Program | 1,662,670 | To complete construction of the Shiprock NSDP Wellness Center |
| | | **DOH Total** | **4,188,193** | Personnel $1,036,870 ; Operating $3,151,323 |

| | | | | |
|---|---|---|---|---|
| | 114009 | Dept. of Personnel Management | 1,270,923 | Personnel Expenses: $931,928. (Fringe Benefit Shortfall on the original budget= $413,425.07. Restore 4 Abolished position at salaries (1044 hrs) $103,492 plus 33.39% fringe $34,555.98=$138,047.98 Four [4] ARPA Positions: Salaries at $285,220 (2088 hrs), plus fringe at $95,235.96. TOTAL ARPA $380,454.96). Travel Expense $73,280. Supplies $96,000, Lease & Rental $10,000, Comm & Util $2,892, Repairs & Maint $35,000, Contractual Services $25,000 and $96,823 Special Transactions |
| | NEW | Navajo Ofc of Vital Records & Identification | 284,550 | Personnel Expenses: $282,195 (Six [6] ARPA positions at 2088 = $211,556; Fringe $70,639) $2,355 Insurance Premium for six [6] ARPA positions to cover General Liability and Workers Comp |
| | 114001 | DHR - Administration | 294,160 | Personnel Expense: $76,509 (Transfer In ARPA Position, Assoc HR Analyst $57,357 salary and fringe at 33.3% $19,152). $48,240 (for One new Office Specialist position salary $36,164 and $12,076 fringe 33.39%).<br>Travel Expense: 1 NN vehicle $16,727, Personal Travel -$13,630; Supplies -$34,356; Leave and Rental -$21,750; Comm & Utilities -$3,000; Repair & Maint -$34,577; Contractual Services -$3,000; Special Transactions $42,371 |
| | 114007 | Navajo Occupational Safety & Health Admin. | 186,716 | Personnel Expenses: Shortfall in fringe $65,398. Salary adjustment for [one] 1 reclassification $6,515 & fringe $2,175. $83,389 (for Two [2] New Positions -$62,515, fringe benefits at 33.39% = $20,874) Restore NN Vehicle $12,562; Supplies $12,000; Special Transaction $4,677-for required insurance premiums |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0161-26 | 114002 | NN Band Program | 131,600 | Meeting Expenses -$115,600; Supplies -$9,000; Lease & Rental -$2,000; Special Transactions -$5,000 |
| | 114018 | Office of Background Investigation | 157,024 | Personnel Expense: $65,313 - (2 vacant positions at 1044, fringe. HR Adjudicator [$30,882] and Office Specialist [$18,082] Fringe [$16,349])<br>Travel Expense $17,855, Supplies $44,236, Lease and Rental $2,500, Communication and Utilities $2,449, Repairs and Maintenance $1,935, Special Transaction $22,736 |
| | 114003 | NN Television and Film | 102,830 | Personnel Expenses: $101,979. ( 3 Vacant Positions at 1,044 hrs = $76,452 plus fringe at 33.39% = $25,527.32 )<br>Special Transactions $851 |
| | 114004 | Office of Navajo Labor Relation | 59,820 | Personal Travel - $8,320; Supplies - $38,000; Repair & Maint- $3,500; Special Transactions $10,000 |
| | 114006 | Staff Development & Training | 25,000 | $9,985 [1] NN Assigned Vehicle; $10,793 Personal Travel Expense; $3,297 Operating Supplies; $925 Property Contents and Vehicle Insurance |
| | 114010 | Navajo Dept. of Workforce Development | 11,918 | Travel Expenses for Department Manager III= $4,568; Gifts and awards, promo for NDWD participants, refreshments = $7,350 |
| | 114008 | Dept. of Child Support Services | 15,000 | Special Transactions $15,000 |
| | | **DHR Total** | **2,539,541** | Personnel $1,663,641 ; Operating $875,900 |

| | | | | |
|---|---|---|---|---|
| | 115001 | DNR Administration | 204,291 | BFC Directive to remove and reallocation. Replenish Personnel Expense |
| 0149-26 | 115021 | *Revised Navajo Land Dept. (ARPA) | 484,743 | ARPA Transfer - Personnel $163,771 and Operating Expense $320,972 |
| | 115038 | *Revised General Land Development Dept. | 266,377 | ARPA Transfer - Personnel $215,211 and Operating Expenses $51,166 |
| | New | *Revised Natural Heritage Program | 364,130 | ARPA Transfer - Personnel $240,487 and Operating Expenses $123,643 |
| | 115046 | Navajo AML Reclamation Dept | 887,684 | External Short-Fall - Personnel Expense |



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# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0149-26 | 115009 | *Revised Water Resources Branch | 45,850 | Operating Expense |
| | 115011 | *Revised DWR Administration | 44,603 | Operating Expense |
| | 115024 | *Revised Heritage & Historic Preservation | 13,156 | Operating Expense |
| | 115018 | Department of Agriculture | 172,680 | Operating Expense |
| | New | Veterinary Medical Sales | 157,472 | Operating Expense |
| | 115034 | Veterinary & Livestock Program | 140,612 | Operating Expense |
| | 115037 | Navajo Land Title Data System | 77,077 | Operating Expenses |
| | 115026 | F&W Animal Control Program | 433,360 | Operating Expense |
| | 115017 | NN Museum/NPRD | 123,000 | Operating Expenses |
| | 115012 | *Revised Technical & Construction - Water Resources | 836,369 | Operating Expense |
| | 115013 | *Revised Water Resources-Operation & Maintenance | 772,962 | Operating Expense |
| | New | Navajo Nation Fair Office | 676,137 | Operating Expenses |
| | | **DNR Total** | **5,700,503** | Personnel $1,711,444 ; Operating $3,989,059 |

| | | | | |
|---|---|---|---|---|
| 0123-26 | 116015 | NPD - Training Academy | 461,172 | Unmet needs for training academy to cover additional costs for overtime, travel/fleet, supplies, firearms, ammunition, repairs/tires for vehicles |
| | 116019 | Dept. of Emergency Management | 393,298 | Travel and fleet costs to respond to emergencies, supplies, general operating, parts and supplies for vehicles |

# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| 0123-26 | 116013 | Department of Internal Affairs | 124,203 | Funding to support administrative investigations, officer safety equipment, investigative technology, records management support, fleet operations, communication services, and operational readiness; operational expenses are primarily supported through Navajo Nation General Funds. |
| | 116011 | Department of Criminal Investigation | 1,592,968 | Re-curring cost for FLOCK in the amount of $1,592,968 to continue the already established project moving forward. $250,000 for the departments 1 year Contract with OMI - NM and OMI - AZ to continue services for Toxicology, Autopsies and other related costs for cases related to Death/Homicide. |
| | | **DPS Total** | **2,571,641** | Personnel $4,668 ; Operating $2,566,973 |

| | | | | |
|---|---|---|---|---|
| BFJY-29-26 | 117001 | Division for Children & Family Services - Administration | 710,000 | Refresh desktops and scanners, and upgrade networking and systems hardware for $400,000. Dine Action Plan: $310,000 to complete the DAP evaluation and implementation plan for the DAP Advisory Group to provide outreach to communities for parent and family education. This includes travel expenses and educational materials. |
| | 117008 | Navajo School Clothing Program | 1,100,000 | Additional funds are requested to assist 5,500 students by $200.00 per student. The assistance is available to Navajo students attending school on and off the Navajo Nation. The School Clothing Program received 10,738 applications for 2026, but we were unable to serve all students. |
| | | **DCFS Total** | **1,810,000** | Personnel $0 ; Operating $1,810,000 |

| | | | | |
|---|---|---|---|---|
| 0150-26 | 121004 | Department of Roads | 502,223 | Personnel $468,760 Operating $33,463<br>Five (5) Additional Sr Program Project Specialist to be located in the field; including salary adjustments, and fringe benefits. Operating Expenses including travel, training fees, insurance premiums, etc. |
| | | **NDOT Total** | **502,223** | Personnel $468,760 ; Operating $33,463 |

| | | |
|---|---|---|
| **Grand Total** | **57,778,861** | Personnel $19,979,169 ; Operating $37,799,692 |



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# FY 2027 Unmet Needs Summary
# Oversight Resolution - Exhibit E

| Resolution # | BU # | Program Title | Amount | Explanation of Unmet Needs |
|---|---|---|---|---|
| | 102021 | Judicial Class'n Pay | 1,901,387 | The vacant positions under the Judicial Branch |
| | New | Legislative Personnel Adjustment Pool | 351,379 | The vacant positions under the Legislative Branch |
| | 114022 | Personnel Adjustment Pool | 5,709,476 | The vacant positions under the Executive Branch |
| Budget & Finance Committee | 118037 | Fixed Cost - ERP | 8,838,672 | ERP/HRMS FY 2026 Annual Subscription |
| Additional Unmet Needs | 118037 | Fixed Cost - ERP | 55,286 | ERP/HRMS FY 2027 Annual Subscription |
| | 101033 | Naabik'iyati Committee | 250,000 | Legislative Branch State Caucus Liaison. The Liaison shall review, monitor, plan and advocate for the Navajo Nation. |
| | New | Dine College Dine Policy Institute | 3,000,000 | Personnel $1,664,000; Travel $395,000; Meetings $147,427; Supplies $612,523; Commnuication & Utilities $53,050; Contractual Serives $58,000; Public Assistance $70,000 |
| | | **Total** | **20,106,200** | |

| | | |
|---|---|---|
| **New Grand Total** | **77,885,061** | |



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9/5/2026

# Personnel Lapse Fund
## Occupied Positions and Fringe Shortfall from Unmet Needs Report

| Division | BU# | Program Title | Amount | Description |
|---|---|---|---|---|
| **Legislative Branch** | 101018 | Navajo Utah Commission | 41,116 | Fringe Shortfall |
| | | **Legislative Branch Total** | **41,116** | |
| | | | | |
| **Executive Offices** | 103006 | Telecommunication Regulatory Commission | 47,499 | Fringe Shortfall |
| | 104003 | Office of the Navajo Public Defender | 9,807 | Fringe Shortfall |
| | 103015 | NN Veterans Administration | 36,164 | Account Maintenance Specialist |
| | 103015 | NN Veterans Administration | 50,968 | Collection Officer |
| | 103015 | NN Veterans Administration | 36,164 | Account Maintenance Specialist |
| | 103015 | NN Veterans Administration | 36,164 | Account Maintenance Specialist |
| | 103015 | NN Veterans Administration | 33,450 | Office Assistant |
| | 103015 | NN Veterans Administration | 36,164 | Office Assistant |
| | 103015 | NN Veterans Administration | 36,164 | Office Assistant |
| | 103015 | NN Veterans Administration | 36,164 | Office Assistant |
| | 103015 | NN Veterans Administration | 36,164 | Office Assistant |
| | 103015 | NN Veterans Administration | 134,000 | Executive Director |
| | 103015 | NN Veterans Administration | 347,544 | Fringe Shortfall |
| | | **Executive Office Total** | **876,416** | |
| | | | | |
| **DOJ** | 104001 | Office of the Attorney General | 224,880 | Fringe Shortfall |
| | 104005 | Office of the Prosecutor | 599,481 | Fringe Shortfall |
| | | **DOJ Total** | **824,361** | |
| | | | | |
| **OMB** | 105001 | Office of Management & Budget | 215,004 | Office Special, Admin. Assistant |
| | | | | & Fringe Shortfall |
| | | **OMB Total** | **215,004** | |
| | | | | |
| **TAX** | 106001 | Office of the Navajo Tax Commission | 36,905 | Fringe Shortfall |
| | | **TAX Total** | **36,905** | |
| | | | | |
| **OOC** | 107022 | Office of the Controller | 594,128 | Fringe Shortfall |
| | | **OOC Total** | **594,128** | |
| | | | | |
| **DCD** | 108001 | DCD Administration | 41,537 | Senior Accountant |
| | 108004 | Com Hsg & Infrast Dept | 28,702 | Carpenter |
| | 108004 | Com Hsg & Infrast Dept | 34,277 | Housing Specialist |
| | 108125 | Administrative Services Ctrs | 37,647 | ASO Ft. Defiance |
| | 108125 | Administrative Services Ctrs | 37,647 | ASO Kayenta |
| | | **DCD Total** | **179,811** | |
| | | | | |
| **Chapters** | 108107 | Bodaway-Gap Chapter | 69,087 | Chapter Manager |
| | 108033 | Casamero Lake Chapter | 69,087 | Chapter Manager |
| | 108103 | Sweetwater Chapter | 69,087 | Chapter Manager |

## Personnel Lapse Fund
## Occupied Positions and Fringe Shortfall from Unmet Needs Report

| Division | BU# | Program Title | Amount | Description |
|---|---|---|---|---|
| | 108115 | Kayenta Chapter | 69,087 | Chapter Manager |
| | 108120 | Tonalea Chapter | 69,087 | Chapter Manager |
| | 108117 | Leupp Chapter | 69,087 | Chapter Manager |
| | 108109 | Chilchinbeto Chapter | 69,087 | Chapter Manager |
| | 108086 | Aneth Chapter | 69,087 | Chapter Manager |
| | 108123 | Toh Nanees Dizi Chapter | 69,087 | Chapter Manager |
| | 108063 | Ft. Defiance Chapter | 69,087 | Chapter Manager |
| | 108088 | Burnham Chapter | 69,087 | Chapter Manager |
| | 108106 | Birdsprings Chapter | 69,087 | Chapter Manager |
| | 108072 | Lupton Chapter | 69,087 | Chapter Manager |
| | 108091 | Upper Fruitland Chapter | 69,087 | Chapter Manager |
| | 108095 | Newcomb Chapter | 69,089 | Chapter Manager |
| | 108107 | Bodaway-Gap Chapter | 59,315 | Administrative Assistant |
| | 108033 | Casamero Lake Chapter | 59,315 | Administrative Assistant |
| | 108103 | Sweetwater Chapter | 59,315 | Administrative Assistant |
| | 108115 | Kayenta Chapter | 59,315 | Administrative Assistant |
| | 108120 | Tonalea Chapter | 59,315 | Administrative Assistant |
| | 108117 | Leupp Chapter | 59,315 | Administrative Assistant |
| | 108109 | Chilchinbeto Chapter | 59,315 | Administrative Assistant |
| | 108086 | Aneth Chapter | 59,315 | Administrative Assistant |
| | 108123 | Toh Nanees Dizi Chapter | 59,315 | Administrative Assistant |
| | 108063 | Ft. Defiance Chapter | 59,315 | Administrative Assistant |
| | 108088 | Burnham Chapter | 59,315 | Administrative Assistant |
| | 108106 | Birdsprings Chapter | 59,315 | Administrative Assistant |
| | 108072 | Lupton Chapter | 59,315 | Administrative Assistant |
| | 108091 | Upper Fruitland Chapter | 59,315 | Administrative Assistant |
| | 108095 | Newcomb Chapter | 59,315 | Administrative Assistant |
| | | **Chapters Total** | **1,926,032** | |
| | | | | |
| **DED** | 110001 | DED-Admin. | 69,171 | Sr. Program & Projects Specialist |
| | 110004 | Project Development | 69,171 | Sr. Program & Projects Specialist |
| | | **DED Total** | **138,342** | |
| | | | | |
| **DOH** | 113014 | DALTCS - Tuba City | 35,015 | Fringe shortfall |
| | 113015 | DALTCS - Shiprock | 512,011 | Fringe shortfall |
| | | **DOH Total** | **547,026** | |
| | | | | |
| **DHS** | 114001 | Div of Human Resources - ADM | 77,147 | Associate HR Analyst |
| | 114009 | Dept of Personnel Managemt | 95,908 | Senior Programmer Analyst |
| | 114009 | Dept of Personnel Managemt | 95,908 | Senior Programmer Analyst |
| | 114009 | Dept of Personnel Managemt | 95,908 | Senior Programmer Analyst |
| | 114009 | Dept of Personnel Managemt | 95,908 | Senior Programmer Analyst |

## Personnel Lapse Fund
## Occupied Positions and Fringe Shortfall from Unmet Needs Report

| Division | BU# | Program Title | Amount | Description |
|---|---|---|---|---|
| | 114009 | Dept of Personnel Managemt | 413,425 | Fringe shortfall |
| | NEW | Navajo Ofc of Vital Record & Identification | 48,642 | Vital Statistics Technician |
| | NEW | Navajo Ofc of Vital Record & Identification | 48,642 | Vital Statistics Technician |
| | NEW | Navajo Ofc of Vital Record & Identification | 48,642 | Vital Statistics Technician |
| | NEW | Navajo Ofc of Vital Record & Identification | 48,642 | Vital Statistics Technician |
| | NEW | Navajo Ofc of Vital Record & Identification | 44,991 | Research Assistant |
| | NEW | Navajo Ofc of Vital Record & Identification | 44,991 | Office Assistant |
| | | **DHR Total** | **1,158,754** | |
| | | | | |
| **DNR** | 115021 | Navajo Land Department (ARPA) | 41,285 | Office Aide |
| | 115021 | Navajo Land Department (ARPA) | 41,285 | Office Aide |
| | 115021 | Navajo Land Department (ARPA) | 41,285 | Office Aide |
| | 115038 | General Land Develop Dept | 83,073 | Environmental Specialist |
| | 115038 | General Land Develop Dept | 92,229 | Geographic Info System Analyst |
| | 115038 | General Land Develop Dept | 41,705 | Records Clerk |
| | NEW | *Revised - Natural Heritage Program | 25,725 | Wildlife Manager |
| | NEW | *Revised - Natural Heritage Program | 40,722 | Wildlife Biologist |
| | NEW | *Revised - Natural Heritage Program | 39,150 | Wildlife Biologist |
| | NEW | *Revised - Natural Heritage Program | 39,150 | Botanist |
| | NEW | *Revised - Natural Heritage Program | 39,150 | Zoologist |
| | NEW | *Revised - Natural Heritage Program | 24,321 | Office Specialist |
| | NEW | *Revised - Natural Heritage Program | 34,277 | Programs & Projects Specialist |
| | 115046 | NAVAJO AML - GF | 132,980 | Department Manager III |
| | 115046 | NAVAJO AML - GF | 45,132 | Programs & Projects Specialist |
| | 115046 | NAVAJO AML - GF | 59,707 | Senior Office Specialist |
| | 115046 | NAVAJO AML - GF | 79,282 | Administrative Assistant |
| | 115046 | NAVAJO AML - GF | 62,572 | Civil Engineer |
| | 115046 | NAVAJO AML - GF | 83,073 | Environmental Specialist |
| | 115046 | NAVAJO AML - GF | 132,980 | Senior Civil Engineer |
| | 115046 | NAVAJO AML - GF | 86,387 | Network Specialist |
| | 115046 | NAVAJO AML - GF | 49,844 | Environmental Specialist |
| | 115046 | NAVAJO AML - GF | 49,844 | Principal Engineering Tech |
| | 115009 | Water Mgt Branch | 18,541 | Programs & Projects Specialist |
| | 115011 | DWR Admin | 68,553 | Sr. Information Systems Tech |
| | 115011 | DWR Admin | 6,199 | Department Manager |
| | | **DNR Total** | **1,458,451** | |
| | | **GRAND TOTAL** | **7,996,346** | |