

LEGISLATION 0192-26 – AMENDMENT

Sponsor: Honorable Andy Nez

1. Funding Amendment.

From: Personnel Lapse Savings Fund Account

For a Total of \$2,053,067

To: 108001 – Division of Community Development

Object code 2001 Personnel Expenses – \$1,917,342

Object code 7000 Special Transactions – \$135,725

For a Total of \$2,053,067

2. On Page 2, Line 27, delete ~~\$524,762,404~~ and replace with \$526,815,471.

3. On Page 3, Line 2, insert new subsection 3 as follows:

3. \$2,053,067 from the Personnel Lapse Savings Fund Account;

4. On Page 3, Line 24, delete ~~\$451,441,975~~ and replace with \$453,495,042.

5. On Page 3, Line 29, insert new subsection D as follows:

D. \$2,053,067 from the Personnel Lapse Savings Fund Account;

6. Directives to the Office of Management and Budget. Amend Exhibit A, Fiscal Year 2027 Budget Summary, as follows:

- Executive Branch, Personnel Lapse Fund: delete 0 and replace with 2,053,067.
- Executive Branch, Total: delete ~~470,441,975~~ and replace with 472,495,042.
- Total, Personnel Lapse Fund: delete 0 and replace with 2,053,067.
- Total: delete ~~543,762,404~~ and replace with 545,815,471.

7. Directives to the Office of Management and Budget. Amend Exhibit D, Fiscal Year 2027 Executive Branch Budget Summary, as follows:

- Business Unit 108xxx, Division of Community Development, Personnel Lapse Fund: delete 0 and replace with 2,053,067.
- Business Unit 108xxx, Division of Community Development, Total: delete ~~5,844,145~~ and replace with 7,897,212.
- Total, Personnel Lapse Fund: delete 0 and replace with 2,053,067.
- Total: delete ~~470,441,975~~ and replace with 472,495,042.

8. Directive to the Program. Provide updated budget forms consistent with the amendment above.

9. Renumber or re-letter succeeding paragraphs, sections, and exhibits, as necessary and appropriate. The Office of Legislative Services and the Office of Legislative Counsel are authorized to make technical edits, including re-calculating totals, related to this amendment and its exhibits to implement the sponsor's intent. This Amendment

supersedes inconsistent language in any other amendment(s), which language shall be conformed to this Amendment.

FY 2027 BUDGET AMENDMENT

Legislation No. _____

Sponsor: _____

Date: ____/____/____

From: _____

Business Unit No.

To: _____

Business Unit No.

Department/Program

Department/Program

FROM: OBJECT CODE & DESCRIPTION	AMOUNT		TO: OBJECT CODE & DESCRIPTION	AMOUNT
TOTAL			TOTAL	

EXPLANATION/JUSTIFICATION:

OMB SIGNATURE: _____

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I								
Business Unit No.: 108014-108123		Program Title: NAVAJO NATION CHAPTERS			Division/Branch: COMMUNITY DEVELOPMENT			
Prepared By: Tia Yazzie, Administrative Assistant		Phone No.: 928-871-6221		Email Address: tia.yazzie@nndcd.org				
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) FY27 Planning Allocation Budget	(B) Proposed Unmet Need Budget	(C) Difference or Total
Unmet Need	10/01/26-09/30/2	2,053,067.00	100					
				2001 Personnel Expenses	1	10,950,509	1,917,342	12,867,851
				3000 Travel Expenses				0
				3500 Meeting Expenses				0
				4000 Supplies				0
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions	1		135,724	135,724
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL			2,053,067	13,003,576
				PART IV. POSITIONS AND VEHICLES				
				Total # of Positions Budgeted:		(D) 197	(E) 220	
TOTAL:				Total # of Vehicles Budgeted:		0	0	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
SUBMITTED BY: Jaron Charley, Department Manager II				APPROVED BY: Candice Yazzie, Executive Director				
Program Manager's Printed Name				Division Director / Branch Chief's Printed Name				
Program Manager's Signature and Date				Division Director / Branch Chief's Signature and Date				

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. PROGRAM INFORMATION:										
Business Unit No.: <u>108014-108123</u>			Program Name/Title: <u>NAVAJO NATION CHAPTERS</u>							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)										
RDCD-43-22: To promote the efficient and accountable continuation of all chapter operations and program services for the benefit and standard of living of the chapter community.										
PART III. PROGRAM PERFORMANCE CRITERIA:			1st QTR		2nd QTR		3rd QTR		4th QTR	
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Measure: <u>Assist chapters with fund for their chapter administrative staff positions to continue operations and</u>										
<u>Chapter continues their chapter operations.</u>			110							
2. Program Performance Measure: <u></u>										
3. Program Performance Measure: <u></u>										
4. Program Performance Measure: <u></u>										
5. Program Performance Measure: <u></u>										
PART IV. THEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED AND APPROVED:										
<u>Jaron Charley, Department Manager III</u>			<u>Candice Yazzie, DCD Division Director</u>							
Program Manager's Printed Name			Division Director/Branch Chief's Printed Name							
<u></u>			<u></u>							
Program Manager's Signature and Date			Division Director/Branch Chief's Signature and Date							

LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

BUDGET FORM 3

BUS. UNIT	SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY2026 ACTUAL			FY2027 PROPOSED		
							G/S	H/R	SALARY	HOURS	BUDGET PERIOD	BUDGET
108033				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108063				Chapter Manager			CL64A	24.60	34,504.80	*	10/01/2026-09/30/2027	34,505.00
108072				Chapter Manager			CL64A	24.60	18,183.80	*	10/01/2026-09/30/2027	18,184.00
108103				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108106				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108107				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108117				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108120				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108123				Chapter Manager			CL64A	24.60	51,364.80	2088	10/01/2026-09/30/2027	51,365.00
108033				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108063				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108072				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108086				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108088				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108091				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108103				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108106				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108107				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108109				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108115				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108117				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108120				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108123				Administrative Assistant			CL62A	21.12	44,098.56	2088	10/01/2026-09/30/2027	44,099.00
108047	1001	208420	3831	Community Services Coordinator	VACANT	PDA	GFA11A	22.30	23,281.20	1044	10/01/2026-09/30/2027	23,281.00
108048	1001	208421	3831	Community Services Coordinator	VACANT	PTD	GFA11A	22.30	23,281.20	1044	10/01/2026-09/30/2027	23,281.00
108051	1001	208424	3831	Community Services Coordinator	VACANT	RKS	GFA11A	22.30	23,281.20	1044	10/01/2026-09/30/2027	23,281.00
108078	1001	202827	3831	Community Services Coordinator	VACANT	STM	GFA11A	22.30	23,281.20	1044	10/01/2026-09/30/2027	23,281.00
108097	1001	208468	3831	Community Services Coordinator	VACANT	RVL	GFA11A	22.30	23,281.20	1044	10/01/2026-09/30/2027	23,281.00
108102	1001	208471	3831	Community Services Coordinator	VACANT	SRN	GFA11A	22.30	23,281.20	1044	10/01/2026-09/30/2027	23,281.00
108017	1002	236042	1524	Accounts Maintenance Specialist	VACANT	HDR	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108030	1002	236064	1524	Accounts Maintenance Specialist	VACANT	BCN	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108038	1002	236073	1524	Accounts Maintenance Specialist	VACANT	HRF	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108048	1002	236081	1524	Accounts Maintenance Specialist	VACANT	PTD	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108051	1002	236084	1524	Accounts Maintenance Specialist	VACANT	RKS	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108061	1002	236093	1524	Accounts Maintenance Specialist	VACANT	CRY	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108075	1002	236124	1524	Accounts Maintenance Specialist	VACANT	OKS	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108097	1002	236155	1524	Accounts Maintenance Specialist	VACANT	RVL	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108102	1002	236159	1524	Accounts Maintenance Specialist	VACANT	SRN	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108108	1002	230095	1524	Accounts Maintenance Specialist	VACANT	CMR	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108110	1002	230097	1524	Accounts Maintenance Specialist	VACANT	COA	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108111	1002	230098	1524	Accounts Maintenance Specialist	VACANT	CPM	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00
108119	1002	230106	1524	Accounts Maintenance Specialist	VACANT	OLJ	GFA8A	17.32	18,082.08	1044	10/01/2026-09/30/2027	18,082.00

SUBTOTAL:	\$ 1,404,382.00
BUSINESS UNIT TOTAL:	\$ 1,404,382.00

PART I. PROGRAM INFORMATION:					
Program Name/Title:		NAVAJO NATION CHAPTERS		Business Unit No.:	108014-108123
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)		
2001	PERSONNEL EXPENSES		1,917,342		
	Regular: (9) Chapter Manager, (14) Administrative Assistant, (6) Community Services Coordinator, (13) Accounts Maintenance Specialist (7) Chapter Manager Positions x \$51,365 Salary = \$412,244 412,244.00 (1) Partial Funded Chapter Manager Position = \$18,184.00 18,184.00 (14) Administrative Assistant Positions x \$44,099 Salary = \$529,188.00 529,188.00 (6) Community Services Coordinator = \$139,686.00 139,686.00 (13) Accounts Maintenance Specialist Positions = \$235,066.00 235,066.00 1,334,368.00 Per BFC Funding Amendment - From BU 118001 to Chapter Personnel w/out Fringe Benefits (1) Partial Funded Chapter Manager Position = \$34,505.00 34,505.00 Fringe Benefits Regular Status: \$412244 + \$18184 + \$529188 + \$139686 + \$235066 + \$34505 = 1,368,873.00 x %33.39 = 457,066.69 Per BFC Funding Amendment - From BU 118001 to Chapter Personnel w/out Fringe Benefits 6 Fully Funded Chapter Manager Position = 6 x \$51,365 x 33.39% = 102,904.64 102,904.64 1 Partial Funded Chapter Manager Position = 1 x \$16,860 x 33.39% = 5,629.55 5,629.55 (17,132.00) (Newcomb Fringe) 91,402.20	1,368,873.00			
		548,469.20			
7000	SPECIAL TRANSACTIONS		135,724		
	Insurance Premium Policy Payment: General Liability [(\$ 8,275,976 + \$1,368,873.00)/100] x \$0.10 = 9,644.85 9,645 Worker's Comp Premium: [(\$ 10,947,922+ \$1,917,342.20)/100] x \$0.98 = 126,079.59 126,080	135,724			
TOTAL		2,053,067	2,053,067		