

FY 2026

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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BUDGET FORM 1

PART I.								
Business Unit No.: _____			Program Title: _____ Pinedale Chapter			Division/Branch: _____ DCD/Executive		
Prepared By: _____ Titus J Nez, CSC			Phone No.: _____ (505) 786-2208			Email Address: _____ titus.nez@pinedalegov.org		

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Fund 01 - Chapter Activities General Fund		9,760.03	8%					
Fund 03 - Land Claims Trust Fund		1,428.76	1%	2001 Personnel Expenses				
Fund 08 - SYEP Fund		2,707.35	2%	3000 Travel Expenses				
Fund 09 - Housing Discretionary Fund		11,056.55	9%	3500 Meeting Expenses				
Fund 10 - LGA Grant Fund		5,158.02	4%	4000 Supplies				
Fund 12 - Chapter Stipend Fund		5,942.10	5%	5000 Lease and Rental				
Fund 13 - Scholarship General Fund		436.25	0%	5500 Communications and Utilities				
Fund 14 - Scholarship Claims Fund		402.00	0%	6000 Repairs and Maintenance				
Fund 15 - PEP Fund		14,799.24	13%	6500 Contractual Services				
Fund 16 - Veterans Fund		3,986.09	3%	7000 Special Transactions				
Fund 17 - Emergency Fund		869.25	1%	8000 Public Assistance				
Fund 21 - Chapter R&M Fund		25,753.90	22%	9000 Capital Outlay				
Fund 23 - NN Sales Tax Fund		13,109.00	11%	9500 Matching Funds				
Fund 24 - 100k Supplemental Fund		28.55	0%	9500 Indirect Cost				
Fund 25 - NN 180K Fund		69.63	0%	TOTAL		\$0.00	0.00	
Fund 27 - NN 200k Fund		17.37	0%	PART IV. POSITIONS AND VEHICLES <div style="display: flex; justify-content: space-between;"> (D) (E) </div> <div style="display: flex; justify-content: space-between;"> Total # of Positions Budgeted: <div style="border: 1px solid black; width: 100px; height: 20px;"></div> </div> <div style="display: flex; justify-content: space-between;"> Total # of Vehicles Budgeted: <div style="border: 1px solid black; width: 100px; height: 20px;"></div> </div>				
Fund 34 - Agriculture Infrastructure Fund		2,553.57	2%					
Fund 40 - Unhealthy Food Tax Fund		19,711.88	17%					
TOTAL:		\$117,789.54	100%					

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

SUBMITTED BY: _____ <div style="text-align: center;">Program Manager's Printed Name</div> <div style="text-align: center;">_____ Program Manager's Signature and Date </div>	APPROVED BY: _____ <div style="text-align: center;">Division Director / Branch Chief's Printed Name</div> <div style="text-align: center;">_____ Division Director / Branch Chief's Signature and Date </div>
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FY 2026

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

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BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: _____

Program Name/Title: _____

Pinedale Chapter

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

Assist community members with heavy equipment direct services

Maintain up to 5 miles of road every month

3		3		3		3	
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2. Program Performance Measure:

Assist voters with building materials and survey

Assist eligible voters with building materials or survey utilizing Housing Discretionary Fund

3		3		3		3	
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3. Program Performance Measure:

Conduct or attending special meeting

Conduct or attend a special meeting for the 3 chapter officials

3		3		3		3	
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4. Program Performance Measure:

Hire a voter under the PEP program

Hire a office assistance for 6 months

3		3		3		3	
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5. Program Performance Measure:

Host Veterans-related event

Host Veterans related event quarterly

3		3		3		3	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED AND APPROVED:_____
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

FY 2026

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Pinedale Chapter	
		Business Unit No.: _____	
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)
	Fund 01 (Chapter Activities General Fund)	9,760.03	
6300	Purchase office supplies	1,000.00	
6301	Purchase postage stamps and annual Post Office Box fee	600.00	
6303	Purchase janitorial supplies	1,500.00	
6322	Purchase diesel fuel for direct services to community	1,760.03	
6352	Purchase food & supplies item for chapter meeting dinners & coffee supplies	600.00	
6504	Repair & Maintenance of chapter building	2,500.00	
6610	To purchase promotional items for chapter including apparel, mugs, pens, supplies, etc.	1,500.00	
6615	Monthly bank service charge fee	300.00	
	Fund 03 (Land Claims Trust Fund)	1,428.76	
6803	Purchase new chairs for community meetings & events	1,428.76	
	Fund 08 (SYEP Fund)	2,707.35	
6303	To Purchase supplies for SYEP	2,707.35	
	Fund 09 (Housing Discretionary Fund)	11,056.55	
6723	Assist 5 community members with Archeological \$450 and/or Land Survey \$450 = \$900 x 5 = \$4,500.00	4,500.00	
6724	Assist community members with building materials \$750 x 8 = \$6,000 + \$556.55 x 1 = \$6,556.55	6,556.55	
TOTAL			-

FY 2026

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DETAILED BUDGET AND JUSTIFICATION**

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	Fund 10 (LGA Grant Fund)	5,158.02	
6103	FICA expense: \$2,500 x 6.20% = \$155.00	155.00	
6104	Medicare expense: \$2,500 x 1.45% = \$36.25	36.25	
6108	NN Worker's Comp expense: \$2,500 x 0.33% = \$8.25	8.25	
6300	Purchase office supplies \$500	500.00	
6305	Annual subscription cost for Zoho Creator \$350, and Zoho Forms \$350, Zoho Signs \$300	1,000.00	
6605	Planning & Zoning Special Meeting: \$125 x 5 members = \$625 x 4 meetings = \$2,500.00	2,500.00	
6800	Purchase 2 document scanners to continue scanning documents	958.52	
	Fund 12 (Chapter Stipend Fund)	5,942.10	
6108	NN Workers Comp expense: \$692.10	692.10	
6605	Special/Agency/Regional Meeting: \$250 x 3 chapter officials = \$750 x 7 meetings = \$5,250.00	5,250.00	
	Fund 13 (Scholarship General Fund)	436.25	
6721	Assist 1 student with enrichment fund (Post-Secondary only) \$436.25	436.25	
	Fund 14 (Scholarship Claims Fund)	402.00	
6721	Assist 1 student with enrichment fund (Post-Secondary only) \$402.00	402.00	
	Fund 15 (PEP Fund)	14,799.24	
6101	Project PEP-26-01 Office Aide (NN Reg. 56-A) \$12.59 x 984 hours = \$12,388.56 (FICA) \$768.09 (Medicare) \$179.63 (NN WC) \$40.88 TOTAL \$13,377.16	13,377.16	
6108	NN Workers Comp expense: \$1,422.08	1,422.08	
TOTAL			-

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	Fund 16 (Veterans Fund)	3,986.09	
6604	Cater Veterans-related events throughout the fiscal-year	2,500.00	
6620	Gifts & awards for Veterans-related events	1,486.09	
	Fund 17 (Emergency Fund)	869.25	
6501	Repair & Maintenance of heavy equipments	869.25	
	Fund 21 (Chapter Repair and Maintenance)	25,753.90	
6412	Electric expense: \$4,500.00	4,250.00	
6413	Propane expense: \$3,500	3,250.00	
6414	Waste disposal collection: \$17,469.83	17,469.83	
6415	Water expense: \$784.07	784.07	
	Fund 23 (NN Sales Tax Fund)	13,109.00	
6202	Per Diem meals for Chapter Officials, Administration and Planning & Zoning, Housing Committee travel	1,000.00	
6203	Lodging for Chapter Officials, Administration and Planning & Zoning and Housing Committee travel.	500.00	
6204	Mileage for Chapter Officials, Administration and Planning & Zoning and Housing committee travel	1,000.00	
6322	Diesel fuel for the Chapter truck	2,000.00	
6380	Building material to construct Pinedale Chapter sign	2,500.00	
6600	Hire consultant to conduct Archeological and Biological clearance for the community cemetery	2,409.00	
6603	Professional fees to hire an Appraiser	3,700.00	
TOTAL			-

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	Fund 24 (NN 100k supplement Fund)	28.55	
6504	Repair & Maintenance of chapter building	28.55	
	Fund 25 (NN 180k CIP Fund)	69.63	
6504	Repair & Maintenance of chapter building	69.63	
	Fund 27 (NN 200k CIP Fund)	17.37	
6504	Repair & Maintenance of chapter building	17.37	
	Fund 34 (Agriculture & Infrastructure Fund)	2,553.57	
6351	To purchase grain & mineral/salt block for grazing permittees	2,553.57	
	Fund 40 (Unhealthy Food Tax Fund)	19,711.88	
6600	Hire instruction class presenters for healthy related activities	5,000.00	
6802	Purchase exercise equipment and storage facilities	9,000.00	
6303	Purchase operating supplies for instruction classes	2,000.00	
6305	Purchase newspaper/magazine subscriptions related to Library	1,711.88	
6300	Purchase books & e-books for the library	2,000.00	
TOTAL			-