

LEGISLATION 0192-26 – AMENDMENT

Sponsor: Honorable Andy Nez

1. Budget Amendment.

To: 115002 – District Grazing Committee

Object code 2001 Personnel Expenses – delete ~~\$1,586,030~~ and replace with \$1,366,093

Object code 3500 Meeting Expenses – delete ~~\$187,200~~ and replace with \$374,400

Object code 4000 Supplies – delete ~~\$0~~ and replace with \$26,561

Object code 5000 Lease and Rental – delete ~~\$2,500~~ and replace with \$2,500

Object code 7000 Special Transactions – delete ~~\$21,996~~ and replace with \$28,172

For a Total of \$1,797,726

2. Directives to the Office of Management and Budget. Amend Budget Form 1, Fiscal Year 2027 Program Budget Summary, for Business Unit 115002, District Grazing Committee, as follows:

- Object code 2001 Personnel Expenses: delete ~~1,586,030~~ and replace with 1,366,093.
- Object code 3500 Meeting Expenses: delete ~~187,200~~ and replace with 374,400.
- Object code 4000 Supplies: delete ~~0~~ and replace with 26,561.
- Object code 5000 Lease and Rental: delete ~~2,500~~ and replace with 2,500.
- Object code 7000 Special Transactions: delete ~~21,996~~ and replace with 28,172.
- Total: no change. The total remains \$1,797,726.

3. Directives to the Office of Management and Budget. Amend Budget Form 4, Fiscal Year 2027 Detailed Budget and Justification, for Business Unit 115002, District Grazing Committee, to conform the detailed object code amounts and supporting justifications to item 1 above.

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

5. 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.



THE NAVAJO NATION
DEPARTMENT OF AGRICULTURE
P.O. Box 4889 Window Rock, Arizona 86515| PH: (928)871-6605



DR. BUU NYGREN
NAVAJO NATION PRESIDENT

RICHELLE MONTOYA
NAVAJO NATION VICE PRESIDENT

MEMORANDUM

TO: 25th Navajo Nation Council

FROM: 
Ms. Jesse Jim, Department Manager III
Department of Agriculture

DATE: September 8, 2026

SUBJECT: Request for Approval of FY 2027 Budget Revisions — District Grazing Committee, Business Unit 115002

I respectfully submit for approval the proposed FY 2027 budget revisions for the District Grazing Committee, Business Unit 115002. These revisions adjust expenditure amounts within budget categories and update the supporting budget justifications. **The total proposed allocation remains unchanged at \$1,797,726. No additional funding is requested.**

The proposed budget revisions are summarized below:

Budget category	Original budget	Revised proposed budget	Change
Personnel Expenses	\$1,586,030	\$1,366,093	-\$219,937
Meeting Expenses	\$187,200	\$374,400	+\$187,200
Supplies	\$0	\$26,561	+\$26,561
Lease and Rental	\$2,500	\$2,500	\$0
<u>Special Transactions</u>	<u>\$21,996</u>	<u>\$28,172</u>	<u>+\$6,176</u>
Total	\$1,797,726	\$1,797,726	\$0

The proposed revisions support the following operational needs:

- **Personnel Expenses:** Revise meeting stipend funding by eliminating Chapter Planning Meeting stipends, changing Permittee Meetings and NPL Joint Meetings from monthly to quarterly, and providing quarterly Executive Leadership Meeting stipends of \$250 for 12 officers, totaling \$12,000 annually.
- **Meeting Expenses:** Increase monthly mileage stipends from \$200 to \$400 for 78 officials. The revised annual amount is \$374,400, an increase of \$187,200.
- **Supplies:** Allocate \$26,561 for laptops, portable printers, and printer ink for District Secretaries.

- **Special Transactions:** Increase funding by \$6,176 to support catering and refreshments for official meetings and events, and workers' compensation insurance.
- **Lease and Rental:** Maintain the existing allocation of \$2,500.

These revisions update the proposed budget amounts and supporting justifications while maintaining the total proposed FY 2027 budget allocation of \$1,797,726 and the program's overall goals and objectives.

I respectfully request the 25th Navajo Nation Council's approval of the revised budget distribution and supporting justifications. Thank you for your consideration and continued support of the District Grazing Committee and its service to Navajo communities.

FY 2027

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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BUDGET FORM 1

PART I.								
Business Unit No.: <u>115002</u>		Program Title: <u>DISTRICT GRAZING COMMITTEE</u>			Division/Branch: <u>NATURAL RESOURCES / EXECUTIVE</u>			
Prepared By: <u>JESSE JIM, DEPARTMENT MANAGER III</u>		Phone No.: <u>(928) 871-6605</u>		Email Address: <u>JESSE.JIM@NAVAJO-NSN.GOV</u>				

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
GENERAL FUND FIXED COST	10/1/26-09/30/27	1,797,726.00	100%					
				2001 Personnel Expenses	1	1,586,030	1,366,093	(219,937.00)
				3000 Travel Expenses				0.00
				3500 Meeting Expenses	1	187,200	374,400	187,200.00
				4000 Supplies	1	0	26,561	26,561.00
				5000 Lease and Rental	1	2,500	2,500	0.00
				5500 Communications and Utilities				0.00
				6000 Repairs and Maintenance				0.00
				6500 Contractual Services				0.00
				7000 Special Transactions	1	21,996	28,172	6,176.00
				8000 Public Assistance				0.00
				9000 Capital Outlay				0.00
				9500 Matching Funds				0.00
				9500 Indirect Cost				0.00
				TOTAL		\$1,797,726.00	1,797,726.00	0.00

PART IV. POSITIONS AND VEHICLES			
		(D)	(E)
Total # of Positions Budgeted:		0	0
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: <u>JESSE JIM, DEPARTMENT MANAGER III</u>		APPROVED BY: <u>W.MIKE HALONA, EXECUTIVE DIRECTOR</u>	
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 2027

THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

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BUDGET FORM 2
PART I. PROGRAM INFORMATION:

Business Unit No.: 115002

Program Name/Title: DISTRICT GRAZING COMMITTEE

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

RDCJY-032-19: District Grazing Committee Members will perform their job duties and responsibilities according to 3 N.N.C. § 878 Duties A. 1-23 as applicable to serve as a liaison between Department of Agriculture, Bureau of Indian Affairs, and others to assist permittees throughout the Navajo Nation.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Program Performance Measure:**

Grazing permit compliance identified through livestock inventories (tally counts) as compliance or non-compliance. 78 grazing officials X 10 per month X 3 months = 2,340 per quarter. Seasonal activity therefore livestock inventories will vary accordingly.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
2,340		2,340		2,340		2,340	

2. Program Performance Measure:

Manage/address grazing permit by categorizing as transfer, cancellation, adjustments, probate, mediation, and/or others. 15 grazing districts X 2 months X 3 months = 90 total per quarter.

90		90		90		90	
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3. Program Performance Measure:

Activities to remove excessive/unauthorized livestock through round-ups, entrapment, voluntary removal, and/or others. 5 removal activities per month X 3 months = 15 total per quarter.

15		15		15		15	
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4. Program Performance Measure:

At each Agency meeting, the DGC shall address two organizations issues such as policies & procedures, Inter-District matters, resolution recommendations, range management projects, other. 1 Agency meeting per month X 4 Agencies X 2 issues X 3 months = 24 total per quarter.

24		24		24		24	
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5. Program Performance Measure:

Each DGC shall provide community outreach through education and/or training at quarterly permittee meetings. 78 DGCM X 1 permittee meeting per quarter = 78 total per quarter.

78		78		78		78	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED AND APPROVED:

JESSE JIM, DEPARTMENT MANAGER III

Program Manager's Printed Name

W. MIKE HALONA, EXECUTIVE DIRECTOR

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

FY 2027

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DISTRICT GRAZING COMMITTEE</u>		Business Unit No.: <u>115002</u>	
PART II. DETAILED BUDGET:			
(A)	(B)		
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	(C) Total by DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
2001	PERSONNEL EXPENSES District Grazing Committee stipends and fringe benefits Stipends - Boards/Comm 2462 Grazing Committee <u>Grazing Committee - Regular Pay</u> Central Agency: 14 Grazing Committee Members X \$800 per month X 12 months = 134,400 Ft. Defiance Agency: 26 Grazing Committee Members X \$800 per month X 12 months = 249,600 Nothem Agency: 20 Grazing Committee Members X \$800 per month X 12 months = 192,000 Western Agency: 18 Grazing Committee Members X \$800 per month X 12 months = 172,800 <u>Grazing Committee - Chapter Regular Meetings</u> Central Agency: 14 Grazing Committee Members X \$125 per month X 12 months X 1 meeting = 21,000 Ft. Defiance Agency: 26 Grazing Committee Members X \$125 per month X 12 months X 1 meeting = 39,000 Nothem Agency: 20 Grazing Committee Members X \$125 per month X 12 months X 1 meeting = 30,000 Western Agency: 18 Grazing Committee Members X \$125 per month X 12 months X 1 meeting = 27,000 <u>Grazing Committee - District and Agency Meetings</u> Central Agency: 14 Grazing Committee Members X \$125 per month X 12 months X 2 meetings : 42,000 Ft. Defiance Agency: 26 Grazing Committee Members X \$125 per month X 12 months X 2 meetings : 78,000 Nothem Agency: 20 Grazing Committee Members X \$125 per month X 12 months X 2 meetings : 60,000 Western Agency: 18 Grazing Committee Members X \$125 per month X 12 months X 2 meetings : 54,000 <u>Grazing Committee - Permittee Meetings</u> Central Agency: 14 Grazing Committee Members X \$125 per quarter X 4 quarters = 7,000 Ft. Defiance Agency: 26 Grazing Committee Members X \$125 per quarter X 4 quarters = 13,000 Nothem Agency: 20 Grazing Committee Members X \$125 per quarter X 4 quarters = 10,000 Western Agency: 18 Grazing Committee Members X \$125 per quarter X 4 quarters = 9,000	1,138,800	1,366,093
TOTAL		1,138,800	1,366,093

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**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DISTRICT GRAZING COMMITTEE</u>		Business Unit No.: <u>115002</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
	PERSONNEL EXPENSES (continued)	103,216	
	<u>Grazing Committee - Bi-Annual Training</u> 75,586		
	Central Agency: 14 Grazing Committee Members X \$484.52 per training X 2 trainings = 13,567		
	Ft. Defiance Agency 26 Grazing Committee Members X \$484.52 per training X 2 trainings = 25,195		
	Nothem Agency: 20 Grazing Committee Members X \$484.52 per training X 2 trainings = 19,381		
	Western Agency: 18 Grazing Committee Members X \$484.52 per training X 2 trainings = 17,443		
	<u>Grazing Committee - NPL Meetings</u> 15,630		
	Precinct 1: 5 Grazing Committee Members X \$260.50 per meeting (quarterly) X 4 quarters 5,210		
	Precinct 2: 6 Grazing Committee Members X \$260.50 per meeting (quarterly) X 4 quarters 6,252		
	Precinct 3: 4 Grazing Committee Members X \$260.50 per meeting (quarterly) X 4 quarters 4,168		
	<u>Grazing Committee - Executive Leadership Meetings</u> 12,000		
	Central Agency: 3 Agency Grazing Committee Officers X \$250.00 per meeting (quarterly) X 4 qtrs. 3,000		
	Ft. Defiance Agency 3 Agency Grazing Committee Officers X \$250.00 per meeting (quarterly) X 4 qtrs. 3,000		
	Nothem Agency: 3 Agency Grazing Committee Officers X \$250.00 per meeting (quarterly) X 4 qtrs. 3,000		
	Western Agency: 3 Agency Grazing Committee Officers X \$250.00 per meeting (quarterly) X 4 qtrs. 3,000		
	Fringe Benefits 124,077	124,077	
	Employee for Tax Purposes \$1,242,016 X 9.99% 124,077		
TOTAL		227,293	-

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**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DISTRICT GRAZING COMMITTEE</u>		Business Unit No.: <u>115002</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)	Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)	
3500	MEETING EXPENSES Grazing Committee Members to be paid mileage at \$400 per month each. Meetings 3613 <u>Mileage</u> 374,400 Chinle Agency: 14 Grazing Committee Members X \$400 per month X 12 months = 67,200 Ft. Defiance Agency 26 Grazing Committee Members X \$400 per month X 12 months = 124,800 Northern Agency: 20 Grazing Committee Members X \$400 per month X 12 months = 96,000 Western Agency: 18 Grazing Committee Members X \$400 per month X 12 months = 86,400	374,400	374,400	
4000	SUPPLIES Purchase of office supplies, software, printing and duplication of documents, laptops, toner cartridges, printers. Printing of manuals, brochures, binding, photocopying. Office Supplies 5,000 General Office Supplies 5,000 Non Capital Assets 16,561 Non Cap Computer Equipment 16,561 Operating Supplies 5,000 General Operating Supplies 5,000	5,000 16,561 5,000	26,561	
5000	LEASE & RENTAL Meeting space rental for monthly/quarterly meetings. There are times that meeting space rental will require payment Building/Space Meeting Space \$500 per event X 5 events = 2,500	2,500	2,500	
TOTAL		403,461	403,461	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title:		DISTRICT GRAZING COMMITTEE		Business Unit No.: 115002	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 4)	Object Code Description and Justification (LOD 4)			Total by DETAILED Object Code (LOD 4)	Total by MAJOR Object Code (LOD 4)
7000	SPECIAL TRANSACTIONS				28,172
	Catering and refreshments for elected officials/departement special events. Required Insurance Premiums.				
	Programs			28,172	
	Catering	\$1,500 X 8 events	12,000	16,000	
	Refreshments	\$500 X 8 events	4,000		
	Insurance Premiums			12,172	
	Worker's Compensation (less fringe benefits): \$1,242,016 / 100 = \$12,420.16 X \$0.98 = \$12,171.76				
TOTAL				28,172	28,172