LEGISLATION 0192-26 – AMENDMENT Sponsor: Honorable Andy Nez

1. Budget Amendment.

   To: 115005 – Eastern Navajo Land Board

   Object code 2001 Personnel Expenses – delete ~~$393,580~~ and replace with $365,605

   Object code 3500 Meeting Expenses – delete ~~$72,000~~ and replace with $96,000

   Object code 4000 Supplies – delete ~~$5,812~~ and replace with $19,657

   Object code 5000 Lease and Rental – delete ~~$6,000~~ and replace with $6,400

   Object code 7000 Special Transactions – delete ~~$19,127~~ and replace with $8,857

   For a Total of $496,519

2. Directives to the Office of Management and Budget. Amend Budget Form 1, Fiscal Year 2027 Program Budget Summary, for Business Unit 115005, Eastern Navajo Land Board, as follows:

   - Object code 2001 Personnel Expenses: delete ~~393,580~~ and replace with 365,605.
   - Object code 3500 Meeting Expenses: delete ~~72,000~~ and replace with 96,000.
   - Object code 4000 Supplies: delete ~~5,812~~ and replace with 19,657.
   - Object code 5000 Lease and Rental: delete ~~6,000~~ and replace with 6,400.
   - Object code 7000 Special Transactions: delete ~~19,127~~ and replace with 8,857.
   - Total: no change. The total remains $496,519.

3. Directives to the Office of Management and Budget. Amend Budget Form 4, Fiscal Year 2027 Detailed Budget and Justification, for Business Unit 115005, Eastern Navajo Land Board, 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

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 — Eastern Navajo Land Board, Business Unit 115005

I respectfully submit for approval the proposed FY 2027 budget revisions for the Eastern Navajo Land Board, Business Unit 115005. These revisions adjust expenditure amounts within budget categories and update the supporting budget justifications. **The total proposed allocation remains unchanged at $496,519. No additional funding is requested.**

The proposed budget revisions are summarized below:

Budget category	Original budget	Revised proposed budget	Change
Personnel Expenses	$393,580	$365,605	−$27,975
Meeting Expenses	$72,000	$96,000	+$24,000
Supplies	$5,812	$19,657	+$13,845
Lease and Rental	$6,000	$6,400	+$400
Special Transactions	$19,127	$8,857	−$10,270
Total	**$496,519**	**$496,519**	**$0**

The proposed revisions support the following operational needs:

- **Personnel Expenses:** Revise stipend funding by eliminating Chapter Planning Meeting stipends, changing Permittee Meetings from monthly to quarterly, and providing quarterly Executive Leadership Meeting stipends of $250 for three Joint Land Board officers, totaling $3,000 annually. The revised personnel budget includes $332,400 in stipends and $33,205 in fringe benefits.
- **Meeting Expenses:** Increase monthly mileage stipends from $300 to $400 for 20 officials. The revised annual amount is $96,000, an increase of $24,000.

- **Supplies:** Increase funding by $13,845, bringing the total to $19,657. This includes $13,657 for noncapital computer equipment, $3,000 for general office supplies, and $3,000 for general operating supplies to support administrative work and document preparation.
- **Lease and Rental:** Increase funding by $400, bringing the total to $6,400 for meeting space rental, calculated at $800 per event for eight events.
- **Special Transactions:** Reduce funding by $10,270, bringing the total to $8,857. The revised amount provides $5,600 for catering and refreshments and $3,257 for workers' compensation insurance.

These revisions update the proposed budget amounts and supporting justifications while maintaining the total proposed FY 2027 budget allocation of $496,519 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 Eastern Navajo Land Board and its service to Navajo communities.

BUDGET FORM 1

FY 2027

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I.

Business Unit No.: 115005 **Program Title:** EASTERN NAVAJO LAND BOARD **Division/Branch:** NATURAL RESOURCES / EXECUTIVE

Prepared By: JESSE JIM, DEPARTMENT MANAGER III **Phone No.:** (928) 871-6605 **Email Address:**

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
GENERAL FUND FIXED COST	10/1/26-09/30/27	496,519.00	100%
	TOTAL:	$496,519.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001 Personnel Expenses	1	393,580	365,605	(27,975.00)
3000 Travel Expenses				0.00
3500 Meeting Expenses	1	72,000	96,000	24,000.00
4000 Supplies	1	5,812	19,657	13,845.00
5000 Lease and Rental	1	6,000	6,400	400.00
5500 Communications and Utilities				0.00
6000 Repairs and Maintenance				0.00
6500 Contractual Services				0.00
7000 Special Transactions	1	19,127	8,857	(10,270.00)
8000 Public Assistance				0.00
9000 Capital Outlay				0.00
9500 Matching Funds				0.00
9500 Indirect Cost				0.00
	TOTAL	$496,519.00	496,519.00	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: JESSE JIM, DEPARTMENT MANAGER III
Program Manager's Printed Name

APPROVED BY: 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
PROGRAM PERFORMANCE MEASURES

PART I. PROGRAM INFORMATION:

Business Unit No.: 115005 **Program Name/Title:** EASTERN NAVAJO LAND BOARD

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

RDCJY-032-19: Eastern Navajo Land Board Members will perform their job duties and responsibilities according to 3 N.N.C. § 237 Duties & Responsibilities A.- U.as applicable to serve as a liaison between Department of Agriculture, Bureau of Indian Affairs, Bureau of Land Management, state land office and others to assist permittees throughout the Eastern Navajo Nation.

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:** Grazing permit compliance identified through livestock inventories (tally counts) as compliance or non-compliance. 20 land board members X 3 per month X 3 months = 180 per quarter. Seasonal activity therefore livestock inventories will vary accordingly. 5	180		180		180		180	
2. **Program Performance Measure:** Manage/address grazing permit by categorizing as transfer, cancellation, adjustments, probate, mediation, and/or others. 4 grazing districts X 2 per month X 3 months = 24 total per quarter.	24		24		24		24	
3. **Program Performance Measure:** Activities to remove excessive/unauthorized livestock through round-ups, entrapment, voluntary removal, and/or others. 2 removal activities per month X 3 months = 6 total per quarter.	6		6		6		6	
4. **Program Performance Measure:** At each Joint Land Board meeting, the DLB shall address two organizations issues such as policies & procedures, Inter-District matters, resolution recommendations, range management projects, other. 1 Joint Land Board meeting per month X 2 issues X 3 months = 6 total per quarter.	6		6		6		6	
5. **Program Performance Measure:** Each DLB shall provide community outreach through education and/or training at quarterly permittee meetings. 20 DLB X 1 permittee meeting per quarter = 20 total per quarter.	20		20		20		20	

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

PART I. PROGRAM INFORMATION:

Program Name/Title: EASTERN NAVAJO LAND BOARD   Business Unit No.: 115005

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)				(C) Total by DETAILED DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
2001	**PERSONNEL EXPENSES**					365,605
	Eastern Navajo Land Board stipends and fringe benefits					
	Stipends - Boards/Comm.				332,400	
	2462	Eastern Land Board				
		<u>Eastern Land Board - Regular Pay</u>				
		Eastern Agency:	20 Eastern Land Board Members X $800 per month X 12 months =	192,000		
		<u>Eastern Land Board - Chapter Regular Meetings</u>				
		Eastern Agency:	10 Eastern Land Board Members X $125 per month X 12 months X 1 meeting =	15,000		
			8 Eastern Land Board Members X $125 per month X 12 months X 2 meetings =	24,000		
			2 Eastern Land Board Members X $125 X 12 months X 3 meetings =	9,000		
		<u>Eastern Land Board - District and Joint Land Board Meetings</u>				
		Eastern Agency:	20 Eastern Land Board Members X $125 per month X 12 months X 2 meetings =	60,000		
		<u>Eastern Land Board - Permittee Meetings</u>				
		Eastern Agency:	20 Eastern Land Board Members X $125 per quarter X 4 quarters =	10,000		
		<u>Eastern Land Board - Bi-Annual Training</u>				
		Eastern Agency:	20 Eastern Land Board Members X $485 X 2 trainings =	19,400		
		<u>Eastern Land Board - Executive Leadership Meetings</u>				
		Eastern Agency:	3 Joint Land Board Officers X $250.00 per meeting (quarterly) X 4 qtrs =	3,000		
	Fringe Benefits				33,205	
	Employee for Tax Purposes		$332,400 X 9.99% = 33,205			
				TOTAL	365,605	365,605

BUDGET FORM 4

FY 2027

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: EASTERN NAVAJO LAND BOARD — Business Unit No.: 115005

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)	(C) Total by DETAILED DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
3500	**MEETING EXPENSES**		96,000
	Eastern Navajo Land Board to be paid mileage at $400 per month each.		
	Meetings		
	3613 Mileage	96,000	
	Eastern Agency: 20 Eastern Land Board Members X $400 per month X 12 months = 96,000		
4000	**SUPPLIES**		19,657
	Purchase of office supplies, software, printing and duplication of documents, laptops, toner cartridges, printers. Printing of manuals, brochures, binding, photocopying.		
	Office Supplies		
	General Office Supplies 3,000	3,000	
	Non Capital Assets		
	Non Cap Computer Equipment 13,657	13,657	
	Operating Supplies		
	General Operating Supplies 3,000	3,000	
5000	**LEASE & RENTAL**		6,400
	Meeting space rental for monthly/quarterly meetings. There are times that meeting space rental will require payment.		
	Building/Space	6,400	
	Meeting Space $800 per event X 8 events = 6,400		
	TOTAL	122,057	122,057

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2027

BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: EASTERN NAVAJO LAND BOARD Business Unit No.: 115005

PART II. DETAILED BUDGET:

(A) Object Code (LOD 4)	(B) Object Code Description and Justification (LOD 4)				(C) Total by DETAILED DETAILED Object Code (LOD 4)	(D) Total by MAJOR Object Code (LOD 4)
7000	**SPECIAL TRANSACTION**					8,857
	Catering and refreshments for elected officials/department special events. Required Insurance Premiums.					
	Programs			5,600	5,600	
	Catering	$700 X 4 events =	2,800			
	Refreshments	$700 X 4 events =	2,800			
	Insurance Premiums			3,257	3,257	
	Worker's Compensation (less fringe benefits):		$332,400/ 100 = $3,323.81 X $0.98 = $3,257.33			
				TOTAL	8,857	8,857