

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. **Directive to the Program.** Provide updated budget forms as necessary to be consistent with the amendment above.
3. **Directive to OMB.** OMB is directed to verify and make adjustments and additions to Exhibits A, B, C, D, E, F, and G as appropriate and consistent with this amendment. OMB is authorized to make updates to the current exhibits and totals in the body of the legislation as needed to comply with the intent of the Navajo Nation Council as a result of amendments made at Council.
4. 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 Navajo Nation Council’s intent. This Amendment supersedes inconsistent language in any other amendment(s), which language shall be conformed to this Amendment.

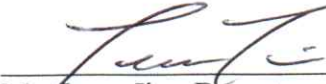


DR. BUU NYGREN
NAVAJO NATION PRESIDENT

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 — 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.

FY 2027

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 5
BUDGET FORM 1

PART I.								
Business Unit No.: <u>115005</u>		Program Title: <u>EASTERN NAVAJO LAND BOARD</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></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	496,519.00	100%					
				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	
TOTAL:		\$496,519.00	100%					
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.: 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	
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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	
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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	
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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	
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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	
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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:		EASTERN NAVAJO LAND BOARD		Business Unit No.: 115005	
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		365,605		
	Eastern Navajo Land Board stipends and fringe benefits				
	Stipends - Boards/Comm.				
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				
	Employee for Tax Purposes \$332,400 X 9.99% =	33,205			
TOTAL		365,605	365,605		

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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>EASTERN NAVAJO LAND BOARD</u>		Business Unit No.: <u>115005</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 Eastern Navajo Land Board to be paid mileage at \$400 per month each. Meetings 3613 Mileage Eastern Agency: 20 Eastern Land Board Members X \$400 per month X 12 months = 96,000	96,000	96,000
4000	SUPPLIES 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 Non Capital Assets Non Cap Computer Equipment 13,657 Operating Supplies General Operating Supplies 3,000	3,000 13,657 3,000	19,657
5000	LEASE & RENTAL Meeting space rental for monthly/quarterly meetings. There are times that meeting space rental will require payment. Building/Space Meeting Space \$800 per event X 8 events = 6,400	6,400	6,400
TOTAL		122,057	122,057

FY 2027

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
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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 TRANSACTION Catering and refreshments for elected officials/department special events. Required Insurance Premiums. Programs 5,600 Catering \$700 X 4 events = 2,800 Refreshments \$700 X 4 events = 2,800 Insurance Premiums 3,257 Worker's Compensation (less fringe benefits): \$332,400/ 100 = \$3,323.81 X \$0.98 = \$3,257.33		8,857
	TOTAL	8,857	8,857