

LEGISLATION 0192-26 – AMENDMENT

Sponsor: Honorable Andy Nez

1. Budget Amendment.

To: 115007 – Major Irrigation Farm Board

Object code 2001 Personnel Expenses – delete ~~\$701,020~~ and replace with \$589,732

Object code 3500 Meeting Expenses – delete ~~\$103,200~~ and replace with \$206,400

Object code 4000 Supplies – delete ~~\$0~~ and replace with \$11,500

Object code 7000 Special Transactions – delete ~~\$12,358~~ and replace with \$8,946

For a Total of \$816,578

2. Directives to the Office of Management and Budget. Amend Budget Form 1, Fiscal Year 2027 Program Budget Summary, for Business Unit 115007, Major Irrigation Farm Board, as follows:

- Object code 2001 Personnel Expenses: delete ~~701,020~~ and replace with 589,732.
- Object code 3500 Meeting Expenses: delete ~~103,200~~ and replace with 206,400.
- Object code 4000 Supplies: delete ~~0~~ and replace with 11,500.
- Object code 7000 Special Transactions: delete ~~12,358~~ and replace with 8,946.
- Total: no change. The total remains \$816,578.

3. Directives to the Office of Management and Budget. Amend Budget Form 4, Fiscal Year 2027 Detailed Budget and Justification, for Business Unit 115007, Major Irrigation Farm 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.



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 — Major Irrigation Farm Board, Business Unit 115007

I respectfully submit for approval the proposed FY 2027 budget revisions for the Major Irrigation Farm Board, Business Unit 115007. These revisions adjust expenditure amounts within budget categories and update the supporting budget justifications. **The total proposed allocation remains unchanged at \$816,578. No additional funding is requested.**

The proposed budget revisions are summarized below:

Budget category	Original budget	Revised proposed budget	Change
Personnel Expenses	\$701,020	\$589,732	-\$111,288
Meeting Expenses	\$103,200	\$206,400	+\$103,200
Supplies	\$0	\$11,500	+\$11,500
Special Transactions	\$12,358	\$8,946	-\$3,412
Total	\$816,578	\$816,578	\$0

The proposed revisions support the following operational needs:

- **Personnel Expenses:** Revise meeting stipend funding by eliminating Chapter Planning Meeting stipends and changing Permittee Meetings from monthly to quarterly. Eliminating Chapter Planning Meeting stipends reduces annual costs by \$64,500. Quarterly Permittee Meetings provide \$21,500 annually, calculated at \$125 per quarter for 43 officials, reducing those costs by \$43,000. The revised personnel budget totals \$589,732, including \$536,169 in stipends and \$53,563 in fringe benefits.
- **Meeting Expenses:** Increase monthly mileage stipends from \$200 to \$400 for 43 officials. The revised annual amount is \$206,400, an increase of \$103,200.

- **Supplies:** Allocate \$11,500 to support administrative work and document preparation. This includes \$8,500 for noncapital computer equipment, \$1,500 for general office supplies, and \$1,500 for general operating supplies.
- **Special Transactions:** Reduce funding by \$3,412, bringing the total to \$8,946. The revised amount provides \$3,692 for catering and refreshments and \$5,254 for workers' compensation insurance.

These revisions update the proposed budget amounts and supporting justifications while maintaining the total proposed FY 2027 budget allocation of \$816,578 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 Major Irrigation Farm Board and its service to Navajo farming communities.

FY 2027

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

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BUDGET FORM 1

PART I.								
Business Unit No.: <u>115007</u>		Program Title: <u>MAJOR IRRIGATION FARM 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>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	816,578.00	100%					
				2001 Personnel Expenses	1	701,020	589,732	(111,288.00)
				3000 Travel Expenses				0.00
				3500 Meeting Expenses	1	103,200	206,400	103,200.00
				4000 Supplies	1	0	11,500	11,500.00
				5000 Lease and Rental				0.00
				5500 Communications and Utilities				0.00
				6000 Repairs and Maintenance				0.00
				6500 Contractual Services				0.00
				7000 Special Transactions	1	12,358	8,946	(3,412.00)
				8000 Public Assistance				0.00
				9000 Capital Outlay				0.00
				9500 Matching Funds				0.00
				9500 Indirect Cost				0.00
				TOTAL		\$816,578.00	816,578.00	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> Program Manager's Printed Name _____ Program Manager's Signature and Date	APPROVED BY: <u>W.MIKE HALONA, EXECUTIVE DIRECTOR</u> Division Director / Branch Chief's Printed Name _____ 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.: 115007Program Name/Title: MAJOR IRRIGATION FARM BOARD**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: (Specific Information)**

RDCJY-032-19: Major Irrigation Farm Board Members will perform their job duties and responsibilities according to 3 N.N.C Subchapter 4 § 64 Duties B.1 - and 25 CFR 162 subchapter B - Agricultural Leases 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:**

Farm Board members shall review and provide guidance with the improvement of farm project area. 13 Farm Boards X 1 project per quarter = 13 total per quarter per farm board. Seasonal activity therefore conservation plans will vary accordingly.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
13		13		13		13	

2. Program Performance Measure:

Manage/address land use permits by categorizing as transfer, cancellation, adjustments, probate, mediation, and/or other. 13 Farm Boards X 1 per quarter = 13 total per quarter

13		13		13		13	
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3. Program Performance Measure:

Farm Board members shall provide crop reports and provide recommendations on land improvements. This is a seasonal activity therefore crop reports will vary accordingly.

30		N/A		30		N/A	
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4. Program Performance Measure:

At each Joint Farm Board meeting, the FB shall address two organizational issues such as policies & procedures, Inter-District matters, resolution recommendations, farm/water management projects, other. 1 Joint meeting per quarter X 4 Agencies X 2 issues = 8 total per quarter.

8		8		8		8	
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5. Program Performance Measure:

Each FBM shall provide community outreach through education and/or training quarterly Permittee meetings. 13 FBM X 1 Permittee meeting per quarter = 13 total per quarter.

13		13		13		13	
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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>MAJOR IRRIGATION FARM BOARD</u>		Business Unit No.: <u>115007</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)	
2001	PERSONNEL EXPENSES Major Irrigation Farm Board stipends and fringe benefits Stipends - Boards/Comm 2460 Farm Board <u>Farm Board - Regular Pay</u> Central Agency: 6 Farm Board Members X \$600 per month X 12 months = 43,200 Ft. Defiance Agency: 15 Farm Board Members X \$600 per month X 12 months = 108,000 Northern Agency: 13 Farm Board Members X \$600 per month X 12 months = 93,600 Western Agency: 9 Farm Board Members X \$600 per month X 12 months = 64,800 <u>Farm Board - Chapter Meetings</u> Central Agency: 6 Farm Board Members X \$125 per month X 12 months X 1 meeting = 9,000 Ft. Defiance Agency: 15 Farm Board Members X \$125 per month X 12 months X 1 meeting = 22,500 Northern Agency: 13 Farm Board Members X \$125 per month X 12 months X 1 meeting = 19,500 Western Agency: 9 Farm Board Members X \$125 per month X 12 months X 1 meeting = 13,500 <u>Farm Board - Joint Quarterly Meetings \$200 per quarter</u> Chinle Agency: 6 Farm Board Members X \$200 per quarter X 4 quarters = 4,800 Ft. Defiance Agency: 15 Farm Board Members X \$200 per quarter X 4 quarters = 12,000 Northern Agency: 13 Farm Board Members X \$200 per quarter X 4 quarters = 10,400 Western Agency: 9 Farm Board Members X \$200 per quarter X 4 quarters = 7,200 <u>Farm Board - Monthly Meeting</u> Chinle Agency: 6 Farm Board Members X \$125 per month X 1 meeting X 12 months = 9,000 Ft. Defiance Agency: 15 Farm Board Members X \$125 per month X 1 meeting X 12 months = 22,500 Northern Agency: 13 Farm Board Members X \$125 per month X 1 meeting X 12 months = 19,500 Western Agency: 9 Farm Board Members X \$125 per month X 1 meeting X 12 months = 13,500	473,000	589,732	
TOTAL		473,000	589,732	

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**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

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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)	
	PERSONNEL EXPENSES (continued)			
	<u>Farm Board - Permittee Meeting</u>	21,500		
	Central Agency: 6 Farm Board Members X \$125 per quarter X 4 quarters = 3,000			
	Ft. Defiance Agency: 15 Farm Board Members X \$125 per quarter X 4 quarters = 7,500			
	Northern Agency: 13 Farm Board Members X \$125 per quarter X 4 quarters = 6,500			
	Western Agency: 9 Farm Board Members X \$125 per quarter X 4 quarters = 4,500			
	<u>Farm Board - Bi-Annual Training</u>	41,669		
	Central Agency: 6 Farm Board Members X \$484.52 per training X 2 trainings = 5,814			
	Ft. Defiance Agency: 15 Farm Board Members X \$484.52 per training X 2 trainings = 14,536			
	Northern Agency: 13 Farm Board Members X \$484.52 per training X 2 trainings = 12,598			
	Western Agency: 9 Farm Board Members X \$484.52 per training X 2 trainings = 8,721			
	Fringe Benefits	53,563		
	2900 Employee for Tax Purposes: \$536,169 X 9.99% = 53,563			
3500	MEETING EXPENSES		206,400	
	Major Irrigation Farm Board Members to be paid mileage \$400 per month each.			
	Meetings			
	3613 <u>Mileage</u>	206,400		
	Chinle Agency: 6 Farm Board Members X \$400 per month X 12 months = 28,800			
	Ft. Defiance Agency: 15 Farm Board Members X \$400 per month X 12 months = 72,000			
	Northern Agency: 13 Farm Board Members X \$400 per month X 12 months = 62,400			
	Western Agency: 9 Farm Board Members X \$400 per month X 12 months = 43,200			
TOTAL		323,132	206,400	

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**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

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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)	
4000	SUPPLIES		11,500	
	Purchase of office supplies, software, printing and duplication of documents, laptops, toner cartridges, printers. Printing of manuals, brochures, binding, photocopying.			
	Office Supplies	1,500		
	General Office Supplies	1,500		
	Non Capital Assets			
	Non Cap Computer Equipment	8,500		
	Operating Supplies	1,500		
	General Operating Supplies	1,500		
7000	SPECIAL TRANSACTIONS		8,946	
	Catering and refreshments for elected officials/department special events. Required insurance premiums.			
	Programs	3,692		
	Catering	\$461.50 per event X 4 events = 1,846		
	Refreshments	\$461.50 per event X 4 events = 1,846		
	Insurance Premiums	5,254		
	Worker's Compensation (less fringe benefits):	\$536,169 X \$0.98 = \$5,254.46		
TOTAL		20,446	20,446	