



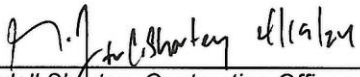
DR. BUU NYGREN *PRESIDENT*
RICHELLE MONTOYA *VICE PRESIDENT*

The Navajo Nation | Yideeskáadi Nitsáhákees

April 19, 2024

TRANSMITTAL

TO : Arbin Mitchell, Executive Director
 Division of Community Development (DCD)

FROM : 
 Cordell Shortey, Contracting Officer
 Contracts & Grants Section (CGS) / OMB

SUBJECT : BU on Projects / Activities for Klagetoh Chapter, Wide Ruins Chapter, Houck Chapter, Tse Si' Ani Chapter, and Nahata Dziil Chapter- ARPA Funds Allocated to Delegate Lomardo Aseret

I. Information on Contract (per Original Award):

| | | | |
|--|-----------------|---|---------------------------|
| Klagetoh Chapter, Wide Ruins Chapter, Houck Chapter, Tse Si' Ani Chapter, and Nahata Dziil Chapter | | U.S. Treasury American Recovery Plan Act (ARPA) | 21.027 |
| Title of Contract | | Funding Agency | CFDA No. - Federal |
| CJY-54-23; CMY-41-23: | | | |
| NABIF-10-24 | \$ 8,802,340.00 | 2022 | 03/11/2021 to 12/31/2026 |
| Grant No. | Amount | Fiscal Year | Term - Begin and End Date |

II. Data Entered in FMIS Regarding:

New Contract or Grant Company No. 8059 Business Unit (K#) K2115501 to K2115503

Contract Mod No. _____ Internal Modification No. 2

Amt of Budget Increase \$1,700,000.00 \$6,985,467.00 to \$8,685,467.00

AMOUNT FROM TO

Budget Period - Extend End Date: From _____ To _____

Other, specify: _____

Authorizing Document - Attached:

Contract / Agreement - Date executed _____

NNC / Committee Resolution - No. & Date _____

Other, specify: NN Council Resolution NABF-10-24

III. Comments by CGS:

This transmittal documents 3rd budget entered in FMIS on \$8.8 mil ARPA funds allocated to CD Lomardo Aseret Region. Y-T-D budget in FMIS for CD Lomardo Aseret totals \$8,685,467. Information on Section I. of Transmittal above reflects \$8,802,340 ARPA funding allocated for distribution to Chapters the respective Council Delegate service aka Region.

Attachment
 Copy: Contract files
 Contract Accounting / OOC / DPM
 Lisa Jymn, Executive Director - NN FRF Office

Revised February 2023


 4/19/24



THE NAVAJO NATION
AAI CHECK OFF LIST
FOR NEW COMPANY or BUSINESS UNIT

NOTIFICATION ON NEW COMPANY AND BUSINESS UNIT ADDED, PLEASE COMPLETE AAI CHECK OFF LIST

| | | | |
|-----------------------------------|---------------------------|----------------------------------|----------------------------|
| Company | *New Business Unit | Description | *Facility/Job Site# |
| 8059 | K2115502 | US TRESURY-TSESIANI HSE-WIRE PRJ | 55261 |
| ENTERED BY (Step A to F) : | | EXPLANATION/REFERENCE NO: | DATE: |
| Lorena Atene / OMB-CGS (Initial) | | Setup New BU # | 3/28/2024 |

| TASK | √ | TASK DESCRIPTION | APPLIC | TASK EXPLANATION |
|---------------------------------------|---|--|--------------|---|
| A. Create New Fund | | 1. Copy Address Book Record – “O” Search Type (Company ST) | P01012 | Use “COPY” of similar Address Book. Complete vital fields: 1) Enter Tax ID 860092335, 2) Related Address tab-5 th Address Number field enter “10” (Gen Fund) |
| | | 2. Add Fund/Company (CO) | P0010 | Use “ADD” in CO Names & Numbers-Setup, use CO 10 info, *CO Number. & *CO Address number are identical. |
| B. Create Balance Sheet Business Unit | | Create Balance Sheet BU by Copying | P0006 | Use “COPY” of similar Balance Sheet (BS) Business Unit |
| C. Attach Objects to Balance Sheet BU | | 1. Operating | P09804 | Copy from Model “1” Bus Unit to BS Business Unit (Object range 0100 thru 0999 only) |
| D. Create New Business Unit *: | | 1. a) Operating BU (or) | P0006 | Use “COPY” of similar Business Unit. |
| | | 3. a) Operating BU- Create AB Facility | P0006 | In BU Master “More” tab-Address Number (Job Site) field-Visual Assist search type “F” (facility), select AB# |
| | √ | 1. b) Project BU (Job) | P51006 | Use “COPY” of similar Project BU |
| | √ | 2. Project Job Dates | P51006 | Create extended master, set job dates |
| | √ | 3. b) Project BU-Create AB Facility | P51006 | In Job Master “More” tab-Address Number (Job Site) field- Visual Assist search type “F” (facility), select AB# |
| E. Attach Objects to Business Unit | | 1. a) Operating (or) | P09804 | “Copy” from model BU 2 to IS BU (Obj 1000 thru 9999) |
| | √ | 1. b) Projects BU (Job) | P51091 | “Copy” from Job Cost Code “CG1” Chart Type to Job # |
| F. Create ICCC AAI (New CO only) | | 1. Operating BU (or) | P0012 | “Copy” similar Company “ICCC” AAI item no. Change BU and CO Fields only (must be identical) |
| | | 2. Project BU | | |
| SET-UP VERIFIED BY: | | | DATE: | COMMENTS/ACTION: |
| [Signature] | | | 4/3/24 | Verified Business Unit |

AUTOMATIC ACCOUNTING INSTRUCTIONS
 (Forward to responsible section/module immediately)

| MODULE | ITEM# | AAI DESCRIPTION | APPLIC | INITIAL | DATE |
|------------------|---------|---|--------|------------------|------|
| GEN ACCT'G | ICCC | Intercompany Settlements | P0012 | New Company Only | |
| ACCOUNTS PAYABLE | PB | Default Bank Account (10.0120.02) | P0012 | New Company Only | |
| | PC | Payable Class Code | P0012 | New Company Only | |
| | PCPREP | Prepaid Voucher Offset | P0012 | New Company Only | |
| | PCRETN | Retainage (Contract) | P0012 | New Company Only | |
| | PKD | Discounts Available | P0012 | No Discounts | |
| | PKL | Discounts Lost | P0012 | No Discounts | |
| FIXED ASSETS | DEPN | *Depreciation Default Values | P12002 | New BU's | |
| PURCHASING | 4320 | Received Not Vouchered | P40950 | New Company Only | |
| | | *Setup Hold Codes for each new BU(B1) | P42090 | New BU's | |
| | | *Review Hold Budget Review Hold (RW) | P42090 | New BU's | |
| | | Set default A/B for each BU | | New Company Only | |
| | | Add Purchasing Tolerance rules | P4322 | New Company Only | |
| | | *Set-up Branch/Plant Constant & Set-up Address Number | P41001 | New BU's | |
| SECURITY | Not yet | BU Security | | Not Applicable | |

RETURN COMPLETED FORM TO ISSUING DEPARTMENT

Job K2115502 US TREASURY-TSESIANI HSEWIRE PR

Thru Date 3/31/2024

Project

| Cost Code | Cost Type | Description | L P M | Original Budget Amt | Revised Budget Amt | Actual Amount | Open Commit Amount | Budget Balance | % Revised Spent | % Revised Remaining |
|-----------|-----------|-----------------------------|-------|---------------------|--------------------|---------------|--------------------|----------------|-----------------|---------------------|
| 1710 | | Program Revenue | 6 BN | 600,000.00- | 600,000.00- | | | 600,000.00- | 1.00 | 1.00 |
| 1710 | | Program Revenue | 6 T | 600,000.00- | 600,000.00- | | | 600,000.00- | 1.00 | 1.00 |
| 1705 | | CG Revenue | 5 T | 600,000.00- | 600,000.00- | | | 600,000.00- | 1.00 | 1.00 |
| 1700 | | External C/G Revenue Source | 4 T | 600,000.00- | 600,000.00- | | | 600,000.00- | 1.00 | 1.00 |
| 1000 | | Revenues | 3 T | 600,000.00- | 600,000.00- | | | 600,000.00- | 1.00 | 1.00 |
| 8780 | | Entitles | 6 BN | 600,000.00 | 600,000.00 | | | 600,000.00 | 1.00 | 1.00 |
| 8780 | | Entitles | 6 T | 600,000.00 | 600,000.00 | | | 600,000.00 | 1.00 | 1.00 |
| 8700 | | Grants | 5 T | 600,000.00 | 600,000.00 | | | 600,000.00 | 1.00 | 1.00 |
| 8000 | | Assistance | 4 T | 600,000.00 | 600,000.00 | | | 600,000.00 | 1.00 | 1.00 |
| 2000 | | Expenses | 3 T | 600,000.00 | 600,000.00 | | | 600,000.00 | 1.00 | 1.00 |



NAVAJO NATION DEPARTMENT OF JUSTICE
OFFICE OF THE ATTORNEY GENERAL



ETHEL B. BRANCH
Attorney General

HEATHER CLAH
Deputy Attorney General

DEPARTMENT OF JUSTICE
INITIAL ELIGIBILITY DETERMINATION
FOR NAVAJO NATION FISCAL RECOVERY FUNDS

RFS/HK Review #: HK0711

Date & Time Received: 12/12/23 at 13:49

Date & Time of Response: 1/9/24 at 17:00

Entity Requesting FRF: Tse Si Ani Chapter

Title of Project: Housewiring

Administrative Oversight: Division of Community Development

Amount of Funding Requested: \$600,000.00

Eligibility Determination:

- FRF eligible
- FRF ineligible
- Additional information requested

FRF Eligibility Category:

- (1) Public Health and Economic Impact
- (2) Premium Pay
- (3) Government Services/Lost Revenue
- (4) Water, Sewer, Broadband Infrastructure


U.S. Department of Treasury Reporting Expenditure Category: _____
2.18 Housing Support: Other Housing Assistance

Returned for the following reasons (Ineligibility Reasons/Paragraphs 5.E.(1)-(10) of FRF Procedures):

- | | |
|--|--|
| <input type="checkbox"/> Missing Form | <input type="checkbox"/> Expenditure Plan incomplete |
| <input type="checkbox"/> Supporting documentation missing | <input type="checkbox"/> Funds will not be obligated by 12/31/2024 |
| <input type="checkbox"/> Project will not be completed by 12/31/2026 | <input type="checkbox"/> Incorrect Signatory |
| <input type="checkbox"/> Ineligible purpose | <input type="checkbox"/> Inconsistent with applicable NN or federal laws |
| <input type="checkbox"/> Submitter failed to timely submit CARES reports | |
| <input type="checkbox"/> Additional information submitted is insufficient to make a proper determination | |

Other Comments: _____

Name of DOJ Reviewer: Navalyn R. Platero

Signature of DOJ Reviewer: 

Disclaimers:

If additional information has been requested and you wish to provide it, please resubmit all the required forms updated to include the additional information. Full resubmission will expedite the Initial Eligibility Determination process. Therefore, please include a new RFS form indicating resubmission, revised Appendix A, Budget Form 1, and other supporting documents. Please email your resubmission to arpa@nndoj.org. Please be aware that under Resolution BFS-31-21 a Project or Program can only be reviewed twice, therefore it is critical that you include all the requested additional information for your second submission.

An NNDOJ Initial Eligibility Determination is based on the documents provided, which NNDOJ will assume are true, correct, and complete. Should the Project or Program change in any material way after the initial determination, the requestor must seek the advice of NNDOJ. An initial determination is limited to review of the Project or Program as it relates to whether the Project or Program is a legally allowable use – it does not serve as an opinion as to whether or not the Project or Program should be funded, nor does it serve as an opinion as to whether or not the amount requested is reasonable or accurate.

Leonora Henderson

From: Y Murphy
Sent: Thursday, December 7, 2023 2:42 PM
To: Leonora Henderson
Subject: Re: FW: Tse Si Ani Chapter - Housewiring Project
Attachments: American Rescue Plan Act (ARPA).pdf

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Leonora,

I am attaching our spreadsheet that was compiled from the ARPA surveys that were handed out or were conducted by in person interviews. We announced for people to come to the chapter and pick up a survey by word of mouth, chapter meeting announcements, posting flyers, and radio station announcements. We received roughly about 120 surveys and used this to create the spreadsheet that indicates housewiring/electrical and home renovation/repairs needs. During data collection (surveys), we informed members that although they might indicate both project needs on their survey, they will have to choose one project, not both. This means that not all 120 members who filled out a survey will receive help for both projects; therefore, we determined there will be more community members who will decide at the last minute to request for one of the project services so we set the recipient amount at 100 homes/members. The listing has the names of members who turned in their surveys. This same listing can be used for both housewiring and home renovation/repair proposals as documentation. I don't know if this will satisfy DOJ's inquiry; however, if it does not and we need to change the language on the proposals, please advise as to how we would make the changes to eliminate the number of recipients on the proposals. Thank you,
Yvonne Murphy, TSA President

On Wed, Dec 6, 2023 at 12:32 PM Leonora Henderson <lhenderson@navajo-nsn.gov> wrote:

Good Evening Yvonne,

Please see comments below from DOJ. Make clarifications and email back to me. Thank You.

Leonora Henderson, MBA

Senior Programs and Projects Specialist

Email: lhenderson@navajo-nsn.gov

Website: www.frf.navajo-nsn.gov

Navajo Nation Fiscal Recovery Fund Office

Work Phone: 928-309-5530

Work Cell: 928-270-8407

From: ARPA <ARPA@nndoj.org>
Sent: Tuesday, December 5, 2023 12:40 PM
To: Leonora Henderson <lhenderson@navajo-nsn.gov>
Cc: Lisa Jymm <ljymm@navajo-nsn.gov>; Leslie Bahe-Morgan <leslie.bahe-morgan@navajo-nsn.gov>; Michael M. Tsosie <mmtsosie@navajo-nsn.gov>; Wilson Stewart <wstewart@navajo-nsn.gov>; Victoria J. Tsosie <victoria.tsosie@navajo-nsn.gov>
Subject: RE: Tse Si Ani Chapter - Housewiring Project

Hi Leonora,

We are returning your packet due to the following.

Please clarify, how the chapter determine the 100 community members deem eligible for the assistance? Is there an application? If so, please attach supporting documentation.

DOJ 4

WARNING: External email. Please verify sender before opening attachments or clicking on links.

Leonora Henderson

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To: Leonora Henderson
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Leonora Henderson, MBA

Senior Programs and Projects Specialist

Email: lhenderson@navajo-nsn.gov

Website: www.frf.navajo-nsn.gov

Navajo Nation Fiscal Recovery Fund Office

**THE NAVAJO NATION
FISCAL RECOVERY FUNDS REQUEST FORM & EXPENDITURE PLAN
FOR GOVERNANCE-CERTIFIED CHAPTERS**

Part 1. Identification of parties.

Governance-Certified Chapter requesting FRF: Tse Si Ani Chapter Date prepared: 11/21/23

Chapter's mailing address: PO Box 403 Lupton, AZ 86508 phone & email: lupton@navajochapters.org
website (if any): _____

This Form prepared by: Yvonne Murphy phone/email: 928-688-2128
Tse Si Ani Chapter President 602-376-9600
CONTACT PERSON'S name and title CONTACT PERSON'S info

Title and type of Project: Housewiring

Chapter President: Yvonne Murphy phone & email: 602-376-9600

Chapter Vice-President: Margaret Yazzie phone & email: 505-979-0400

Chapter Secretary: Marlene Apachee phone & email: 928-245-2840

Chapter Treasurer: Same As Above phone & email: _____

Chapter Manager or CSC: Shawn Goodluck phone & email: 928-688-2128

DCD/Chapter ASO: Derek Echohawk phone & email: 928-871-7182

List types of Subcontractors or Subrecipients that will be paid with FRF (if known): _____

document attached

Amount of FRF requested: \$600,000 FRF funding period: December 1, 2023 to December 31, 2026
Indicate Project starting and ending/deadline date

Part 2. Expenditure Plan details.

(a) Describe the Program(s) and/or Project(s) to be funded, including how the funds will be used, for what purposes, the location(s) to be served, and what COVID-related needs will be addressed:

The housewiring project was determined based on community survey assessments for homeowners whose homes are in need of upgrades, installation, electrical wiring, powerline connection, and other related housewiring expenses i.e. advertisement/newspaper fees, assessments, contractual services, supplies, and materials. 100 community members listed on the community survey listing will receive housewiring assistance. COVID-19 is still prevalent and this project will improve the quality of life for homeowners by providing capability to have a refrigerator, hot water heater, washer/dryer and etc.

document attached

(b) Explain how the Program or Project will benefit the Navajo Nation, Navajo communities, or the Navajo People:

COVID-19 is still a prevalent pandemic that continues to plague the lives of Navajo families and communities. People's homes were built between 1960's - 1990's and do not meet United States' electrical code requirements that NTUA deems enforceable for homes. Electricity will provide lighting, refrigeration, cooling, hot water, and other important utilities needed when COVID-19 protocols require quarantine. The project will improve the quality of life for homeowners and their families.

document attached

(c) A prospective timeline showing the estimated date of completion of the Project and/or each phase of the Project. Disclose any challenges that may prevent you from incurring costs for all funding by December 31, 2024 and/or fully expending funds and completing the Program(s) or Project(s) by December 31, 2026:

APPENDIX A

The project will begin as soon as funds are encumbered no later that December 2024 and funds will be expended by December 31, 2026.

document attached

(d) Identify who will be responsible for implementing the Program or Project:

Tse Si Ani Chapter

document attached

(e) Explain who will be responsible for operations and maintenance costs for the Project once completed, and how such costs will be funded prospectively:

Tse Si Ani Chapter will be responsible for overseeing the operations. Maintenance costs will be the homeowners' responsibility once the project is completed.

document attached

(f) State which of the 66 Fiscal Recovery Fund expenditure categories in the attached U.S. Department of the Treasury Appendix 1 listing the proposed Program or Project falls under, and explain the reason why:

3.12 Aid to High Poverty Districts: The Tse Si Ani Chapter has attempted to assist its members with housing needs utilizing the chapter's Navajo Nation Housing Discretionary funding; however, the lack of adequate funding amounts has caused many members' housing needs to go unassisted. The funding will allow the chapter to address the housing needs in the community to improve and preserve the quality of life, and sustain life in the midst of the COVID-19 pandemic. The chapter's priority is to provide electricity to Tse Si Ani Chapter residents and to provide equitable benefits to mitigate the spread of COVID 19 among families.

document attached


Part 3. Additional documents.

List here all additional supporting documents attached to this FRF Expenditure Plan (or indicate N/A):

Chapter Resolution attached


Part 4. Affirmation by Funding Recipient.


Funding Recipient affirms that its receipt of Fiscal Recovery Funds and the implementation of this FRF Expenditure Plan shall be in accordance with Resolution No. CJY-41-21, the ARPA, ARPA Regulations, and with all applicable federal and Navajo Nation laws, regulations, and policies:

Chapter's Preparer:  signature of Preparer/CONTACT PERSON

Approved by:  signature of Chapter President (or Vice-President)

Approved by: _____ signature of Chapter Manager or CSC

Approved by:  signature of DCO/Chapter ASO

Approved to submit for Review:  signature of DCO Director

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

2024
K21/5502

PART I. Business Unit No.: NEW Program Title: Tse Si Ani Chapter Housewiring Project Division/Branch: Division of Community Developer
 Prepared By: Yvonne S. Murphy, TSA President Phone No.: 928-688-2128 Email Address: pintosprings96@gmail.com

| PART II. FUNDING SOURCE(S) INFRF Funds | Fiscal Year /Term | Amount | % of Total | PART III. BUDGET SUMMARY | | Fund Type Code | NCA Approved Original Budget | (B) Proposed Budget | (C) Difference or Total | | |
|--|-------------------|------------|---|--------------------------------|------------------------------|---|------------------------------|---------------------|---|--|--|
| | | | | | | | | | | | |
| | 12/1/23 | 600,000.00 | 100% | | | | | | 0.00 | | |
| | 12/31/26 | | | | | | | | 0.00 | | |
| | | | | 2001 | Personnel Expenses | | | | 0.00 | | |
| | | | | 3000 | Travel Expenses | | | | 0.00 | | |
| | | | | 3500 | Meeting Expenses | | | | 0.00 | | |
| | | | | 4000 | Supplies | | | | 0.00 | | |
| | | | | 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 | | | | 0.00 | | |
| | | | | 8000 | Public Assistance | 6 | 0 | 600,000 | 600,000-00 | | |
| | | | | 9000 | Capital Outlay | 6 | 0 | 600,000 | 600,000-00 | | |
| | | | | 9500 | Matching Funds | | | | 0.00 | | |
| | | | | 9500 | Indirect Cost | | | | 0.00 | | |
| | | | | TOTAL | | | \$0.00 | 600,000.00 | 600,000.00 | | |
| PART IV. POSITIONS AND VEHICLES | | | | Total # of Positions Budgeted: | | (D) | | (E) | | | |
| | | | | Total # of Vehicles Budgeted: | | | | | | | |
| PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. | | | | | | | | | | | |
| SUBMITTED BY: <u>JAYON CHARNOYI, PROGRAM MANAGER</u> | | | APPROVED BY: <u>Amin Mitchell, Director</u> | | | Division/Director / Branch Chief's Printed Name | | | Division/Director / Branch Chief's Signature and Date | | |
| Program Manager's Printed Name | | | Program Manager's Signature and Date | | | 11-28-23 | | | 11-28-23 | | |

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

FY 2024

K2115502

| PART I. PROGRAM INFORMATION: | | Tso Si Ani Chapter Housewiring Project | | | | | | | | | |
|---|------------|--|------|---------|------|---|------|---------|------|---------|------|
| Business Unit No.: | <u>NEW</u> | Program Name/Title: | | 1st QTR | | 2nd QTR | | 3rd QTR | | 4th QTR | |
| | | Goal | Goal | Goal | Goal | Goal | Goal | Goal | Goal | Goal | Goal |
| PART II. PROGRAM PERFORMANCE CRITERIA: | | | | | | | | | | | |
| 1. Program Performance Measure: | | | | | | | | | | | |
| Install new and/or upgrade/replace electrical housewiring for homeowners. | | | | | | | | | | | |
| | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2. Program Performance Measure: | | | | | | | | | | | |
| Complete housewiring by the end of funding period. | | | | | | | | | | | |
| | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3. Program Performance Measure: | | | | | | | | | | | |
| | | | | | | | | | | | |
| 4. Program Performance Measure: | | | | | | | | | | | |
| | | | | | | | | | | | |
| 5. Program Performance Measure: | | | | | | | | | | | |
| | | | | | | | | | | | |
| PART III. CONCURRENCE/APPROVAL: | | | | | | | | | | | |
| JANU CRAWLEY, Program Manager | | | | | | Anita WINTERHILL, Director | | | | | |
| Program Manager's Printed Name | | | | | | Division Director/Branch Chief's Printed Name | | | | | |
| 11-25-23 | | | | | | | | | | | |
| Program Manager's Signature and Date | | | | | | Division Director/Branch Chief's Signature and Date | | | | | |

FY 2024

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

K2115502

| PART I. PROGRAM INFORMATION: | | | |
|--|---|---------------------------------------|------------------------------------|
| Program Name/Title: Tse Si Ani Chapter Housewiring Project | | Business Unit No.: NEW | |
| PART II. DETAILED BUDGET: | | | |
| (A) | (B) | (C) | (D) |
| Object Code (LOD 6) | Object Code Description and Justification (LOD 7) | Total by DETAILED Object Code (LOD 6) | Total by MAJOR Object Code (LOD 4) |
| 0180 6200 External Contractors; advertisement, contractual services, printing, legal advertisement, and other costs associated with housewiring. | Emtires Assistance | 600,00 | 600,000 |
| TOTAL | | 600,000 | 600,000 |

Reviewed 3/28/24

ENTERED

THE NAVAJO NATION
PROJECT BUDGET SCHEDULE

K2115502

| | | | | | | | | | | | | | | |
|--|------------------------|---|------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|---|------------------------|-------------------|-------------------|------------------------|-------------------------------|
| PART I. Business Unit No.: <u>NEW</u> Project Title: <u>Tsá Si Aan Chapter Housewiring Project</u> Project Description: <u>To assist homeowners with new and/or upgrade, wiring installation, powerline connection</u> | | PART II. Project Information Project Type: <u>Housewiring Project</u> Planned Start Date: <u>Dec. 01, 2023</u> Planned End Date: <u>Dec. 31, 2026</u> Project Manager: <u>Chapter Manager/Chap President</u> | | | | | | | | | | | | |
| Check one box: <input checked="" type="checkbox"/> Original Budget <input type="checkbox"/> Budget Revision <input type="checkbox"/> Budget Reallocation <input type="checkbox"/> Budget Modification | | | | | | | | | | | | | | |
| PART III. List Project Task separately, such as Plan, Design, Construct, Equip or Furnish. Advertise for RFPs for certified electrician Receive RFPs and select a contractor Hire contractor following TSA FMS Procurement Policy Provide list of names of recipients using CLUP ARPA Survey to contractor to conduct home assessments, provide CLUP ARPA Survey to contractor to provide cost estimates for new and/or upgrades, wiring installation, powerline connection. Start housewiring project Completion of housewiring project | | PART IV. Use Fiscal Year (FY) Quarters to complete the information below. O = Oct.; N = Nov.; D = Dec.; etc. 24 25 | | | | | | | | | | | | |
| | 1st Qtr. O N D x | 2nd Qtr. J F M x | 3rd Qtr. A M J x | 4th Qtr. A S O x | 1st Qtr. O N D | 2nd Qtr. J F M | 3rd Qtr. A M J | 4th Qtr. A S O | 4th Qtr. Jul A S O N D (2/31/26) | 1st Qtr. J F M x | 2nd Qtr. J F M | 3rd Qtr. A M J | 4th Qtr. A S O x | PROJECT TOTAL \$600,000.00 |
| PART V. | | Expected Quarterly Expenditures | 80,000.00 | 80,000.00 | 80,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | \$ | \$ | \$ | \$ | \$ |

FOR OMB USE ONLY: Resolution No: _____ Company No: _____ FIMIS Set Up Date: _____ OMB Analyst: _____