

THE NAVAJO NATION


JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



November 23, 2021

TRANSMITTAL

TO : Richard Begay, Department Manager
Navajo Nation Heritage and Historic Preservation Department (NN HHPD)/ DNR

FROM : 
Cordell Shortey, Contracting Officer
Contracts and Grants Section / OMB

SUBJECT : NN HHPD - Fiscal Recovery Funds (FRF); Regulatory Cost

I. Information on Contract (per Original Award):

NN HHPD - Regulatory Cost		U.S. Treasury American Recovery Plan Act (ARPA)	21.019
Title of Contract		Funding Agency	CFDA No. - Federal
CJY-41-21	\$ 1,010,601.00	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#) K211506
☐ Contract Mod No. _____
☐ Amt of Award _____ to _____
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 CJY-41-21

III. Comments by CGS:

Budget received on November 17, 2021 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B.

Attachment

Copy: Contract files
Contract Accounting / OOC / DPM
Tom Platero, Interim E.D. - NN FRF Office

Revised April 2018



Office of Management and Budget ♦ Post Office Box 646 ♦ Window Rock, AZ 86515
(928) 871-6470 Telephone ♦ (928) 871-6567 Facsimile

Co # 8059
FY2022 - FY2025

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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BUDGET FORM 1

K211506 B 11.18.21

Navajo Nation Heritage & Historic Preservation Department -									
PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>American Rescue Plan Act (ARPA)</u>			Division/Branch: <u>Natural Resources/Executive</u>				
Prepared By: <u>Linda Laughing, Admin. Services Ofr</u>		Phone No.: <u>(928)871-7198 / 6541</u>		Email Address: <u>llaughing@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
ARPA Funding	10/1/21-9/30/22	300,705	30%						
ARPA Funding	10/1/21-9/30/23	257,705	26%	2001	Personnel Expenses	6	0	797,784	797,784
ARPA Funding	10/1/21-9/30/24	239,200	24%	3000	Travel Expenses	6	0	30,388	30,388
ARPA Funding	10/1/21-9/30/25	212,991	21%	3500	Meeting Expenses				
				4000	Supplies	6	0	43,786	43,786
				5000	Lease and Rental				
				5500	Communications and Utilities				
				6000	Repairs and Maintenance				
				6500	Contractual Services	6	0	131,995	131,995
				7000	Special Transactions	6	0	6,648	6,648
				8000	Public Assistance				
				9000	Capital Outlay				
				9500	Matching Funds				
				9500	Indirect Cost	6			
				TOTAL			\$0.00	1,010,601	1,010,601
TOTAL: 1,010,601 100%				PART IV. POSITIONS AND VEHICLES		(D)		(E)	
				Total # of Positions Budgeted:		0		4	
				Total # of Vehicles Budgeted:		0		1	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.									
SUBMITTED BY: <u>Richard M. Begay, Department Manager, HHPD</u>				APPROVED BY: <u>Rudolph R. Shebala, Division Director, Division of Natural Resources</u>					
Program Manager's Printed Name				Division Director / Branch Chief's Printed Name					
<u>Richard M. Begay</u> 11/17/21				<u>Robert O. Shebala</u> 11/17/21					
Program Manager's Signature and Date				Division Director / Branch Chief's Signature and Date					

11.22.21

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:Business Unit No.: NEWProgram Name/Title: Navajo Nation Heritage & Historic Preservation Department - ARPA**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**

Plan of Operation Resolution No. GSCMA-05-04/Amended Plan of Operation No. RDCO-79-16

Navajo Nation Heritage and Historic Preservation Department will be responsible for protecting, preserving and managing the Navajo culture, historic and archaeological resources on Navajo Land and on lands which Navajo people have a historical or traditional interest. To support the overall mission of Heritage and Historic Preservation Department by identifying and protecting Navajo Nation historic and cultural resources pursuant to tribal and federal laws, regulations and policies. To serve as the Navajo Nation's lead agent on all historic and cultural resource management concerns authorized under Tribal Council Resolution to perform cultural resources and environmental inventories, monitoring, testing, and excavation in order to comply with tribal and federal laws and regulations; provide services to Chapters and individuals, assist the THPO with permitting, planning and organizing cultural resource inventories; provide training to Navajo staff, educate the public regarding CRM and the legal requirements of cultural resource compliance and the need to preserve Navajo historic and heritage for future generations. Tribal Code: Navajo Nation Cultural Resources Protection Act (CRPA: CMY-19-88 Title 19, Chapter 11, §10050; Federal Laws and Regulations: National Historic Preservation Act (NHPA) Section 106; Archaeological Resources Protection Act (ARPA); American Indian Religious Freedom Act (AIRFA); Native American Graves Protection and Repatriation Act (NAGPRA); 36CFR800; 43CR60.4; and GSCAU-59.64.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

Manage staff, resources & oversee projects to provide direct cultural resources services.

Program Performance Measure/Objective:

Complete clearance compliance reviews for Section 106 undertakings per quarter.

250		300		300		300	
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2. Goal Statement:

To ensure proper management of Navajo Nation cultural resources.

Program Performance Measure/Objective:

Provide Technical Assistance & Consultation: 250 times per quarter to departments, agencies & sponsors.

250		250		250		250	
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3. Goal Statement:

Develop a comprehensive records management systems to expedite services.

Program Performance Measure/Objective:

Update and digitize data entry and maps 75-100 survey sites per quarter.

800		800		800		800	
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4. Goal Statement:**Program Performance Measure/Objective:**

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5. Goal Statement:**Program Performance Measure/Objective:**

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Richard M. Begay, Department Manager III, HHPD

Program Manager's Printed Name


 Program Manager's Signature and Date

Rudolph R. Shebala, Division Director, DNR

Division Director/Branch Chief's Printed Name


 Division Director/Branch Chief's Signature and Date

FY2022 - FY2025

K211506

11.18.21

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

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BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE					
						G/S	FY 2022	FY 2023	FY 2024	FY 2025
1001	NEW	3616	Archaeologist	VACANT	WR	BQ64A	45,226	45,226	45,226	45,226
1002	NEW	1366	Office Specialist	VACANT	WR	BQ58A	27,520	27,520	27,520	27,520
1003	NEW	1366	Office Specialist	VACANT	WR	BQ58A	27,520	27,520	27,520	27,520
1004	NEW	1862	Geographic Information Systems Technician	VACANT	WR	BQ62A	38,837	38,837	38,837	38,837

GRAND TOTAL: \$556,412

11/22/21

FY2022 - FY2025

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: Navajo Nation Heritage & Historic Preservation Department - American Rescue Plan Act			Business Unit No.: NEW K211506 \$ 11.18.21	
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)
	2001 PERSONNEL EXPENSES			797,784
	Employee salary, salary adjustment and fringe benefits			
2110	Regular: 4 positions			
	2120	Regular FY2022 - FY2025 \$556,412	556,412	
2900	Fringe Benefits			
	2900	Fringe Benefits 43.36% FY2022 - FY2025 \$241,372	241,372	
	3000 TRAVEL EXPENSES			30,388
	GSA monthly rental & mileage, meals, lodging, miscellaneous expenses related to program business			
3140	GSA			
	3141	Flat Rate Rental FY2022 - FY2025 \$9,548	19,932	
	3143	Mileage FY2022 - FY2025 \$10,384		
3230	Personal Travel			
	3240	Meals FY2022 - FY2025 \$4,158	10,456	
	3250	Lodging FY2022 - FY2025 \$6,298		
TOTAL			828,172	828,172

POSTED

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FY2022 - FY2025

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Navajo Nation Heritage & Historic Preservation Department - American Rescue Plan Act		Business Unit No.: NEW <u>K211506</u> <i>11.18.21</i>
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)	
	4000 SUPPLIES			43,786
	Purchase office supplies, non-capital assets for new personnel, and general operating supplies			
4120	Office Supplies			
	4130 Office Supplies FY2022 - FY2025 \$4,000	4,000		
4200	Non-Capital Assets			
	4210 Non-cap Furniture & Equipment FY2022 - FY2025 \$4,000	28,500		
	4220 Non-cap Analytical Equipment FY2022 - FY2025 \$6,000			
	4230 Non-cap Computer Equipment FY2022 - FY2025 \$18,500			
4410	Operating Supplies			
	4420 General Operating Supplies FY2022 - FY2025 \$5,286	11,286		
	4440 Non-Cap Computer Software FY2022 - FY2025 \$5,000			
	4450 Postage, Courier, Shipping FY2022 - FY2025 \$1,000			
	6500 CONTRACTUAL SERVICES			131,995
6520	Consulting			
	Technical Assistance Contract to organize, scan and upload cultural resource inventory reports, maps and compliance records into a digital database. 60,000 records, files and maps essential for project development and management of cultural resources and burials on Navajo Nation lands.			
	6530 Consulting-Fees FY2022 - FY2025 \$110,000	131,995		
	6540 Consulting-Expenses FY2022 - FY2025 \$21,995			
	7000 SPECIAL TRANSACTIONS			6,648
7710	Insurance Premiums			
	7740 Vehicle - Auto Liability N/A (Risk Management does not insure GSA vehicles)			
	7750 Vehicle - Auto Physical Damage (under 1 ton): \$161.97 year FY2022 - FY2025 \$648	6,648		
	7765 Policy Payment - Salary & Fringe Benefits (General Liability): 25/100 FY2022 - FY2025 \$1,994			
	7767 Workers' Comp Premium - Salary: 72/100 FY2022 - FY2025 \$4,006			
TOTAL		182,429		182,429

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FY2022 - FY2025

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

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BUDGET FORM 5[illegible]

11.22.21

THE NAVAJO NATION


JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



October 1, 2021

MEMORANDUM

TO: ALL DEPARTMENT MANAGERS
DIVISION OF NATURAL RESOURCES

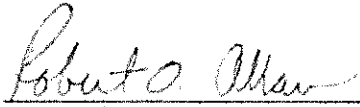
FROM: 
Rudolph R. Shebala, Executive Director
Division of Natural Resources

SUBJECT: Delegation of Authority for Fiscal Year 2022

Please be advised that in the event that I, Division Director of the Division of Natural Resources, is not in the office or otherwise unavailable, Mr. Robert O. Allan, Principal Attorney, Division of Natural Resources, shall be delegated authority as Acting Division Director of the Division of Natural Resources. This is a standing authority until further notice.

Please cooperate with Mr. Allan in this standing delegation of authority. Should you have any questions, please contact me.

ACKNOWLEDGED:


Robert O. Allan, Principal Attorney
Division of Natural Resources

DIVISION OF NATURAL RESOURCES
Division Director
Dr. Rudolph R. Shebala

DNR Deputy Director
VACANT

HERITAGE AND HISTORIC PRESERVATION DEPARTMENT

Department Manager III
(Tribal Historic Preservation Officer)
Richard M. Begay P#202086

Administrative Services Officer
Linda Laughing P#204640

Administrative Assistant
Vanessa Begay P#228452

Accountant
Vacant P#934408

Office Specialist
Sylvian White P#241407

Cultural Resources Compliance Section

Senior Archaeologist
Tamara Billie P#236230

Archaeologist
Olsen John P#244036

Archaeologist
William Raines P#244796

Archaeologist
VACANT - ARPA Position

Office Specialist
Laurinda Moore P#208885

Office Specialist
VACANT - ARPA Position

Office Specialist
VACANT - ARPA Position

G.I.S. Planning Section

GIS Analyst
Ryan James P#244125

GIS Technician
Genevieve Hardy P#243848

GIS Technician
VACANT - ARPA Position

Computer Operator-P#244848
Vacant - BU#115024-1055

Traditional Culture Program

Navajo Cultural Specialist
Timothy Begay P#227989

Glen Canyon Adaptive

Management Program
Anthropologist
Erik Stanfield P#238016

Heritage Management Services

Archaeologist
Vacant P#244566

Archaeologist
VACANT P#244553

Archaeologist
Vacant - BU#244813

Archaeologist (Forestry)
VACANT P#240685

Job K211506 US TREASURY- HERITAGE & HIST P

Thru Date 11/30/2021

Project

Cost Code	Cost Type	Description	L P M DE C U M	Original Budget Amt	Revised Budget Amt	Actual Amount	Open Commit Amount	Budget Balance	% Revised Spent	% Revised Remaining
1710		Program Revenue	6 B N	1,010,601.00-	1,010,601.00-			1,010,601.00-		1.00
1710		Program Revenue	6 T	1,010,601.00-	1,010,601.00-			1,010,601.00-		1.00
1705		CG Revenue	5 T	1,010,601.00-	1,010,601.00-			1,010,601.00-		1.00
1700		External C/G Revenue Source	4 T	1,010,601.00-	1,010,601.00-			1,010,601.00-		1.00
1000		Revenues	3 T	1,010,601.00-	1,010,601.00-			1,010,601.00-		1.00
2110		Regular	6 B N	556,412.00	556,412.00			556,412.00		1.00
2110		Regular	6 T	556,412.00	556,412.00			556,412.00		1.00
2100		Permanent	5 T	556,412.00	556,412.00			556,412.00		1.00
2900		Fringe Benefits	5 B N	241,372.00	241,372.00			241,372.00		1.00
2900		Fringe Benefits	5 T	241,372.00	241,372.00			241,372.00		1.00
2001		Personnel Expenses	4 T	797,784.00	797,784.00			797,784.00		1.00
3140		GSA	6 B N	19,932.00	19,932.00			19,932.00		1.00
3140		GSA	6 T	19,932.00	19,932.00			19,932.00		1.00
3100		Vehicle Use	5 T	19,932.00	19,932.00			19,932.00		1.00
3230		Personal Travel	6 B N	10,456.00	10,456.00			10,456.00		1.00
3230		Personal Travel	6 T	10,456.00	10,456.00			10,456.00		1.00
3200		Personal Travel Expenses	5 T	10,456.00	10,456.00			10,456.00		1.00
3000		Travel Expenses	4 T	30,388.00	30,388.00			30,388.00		1.00
4120		Office Supplies	6 B N	4,000.00	4,000.00			4,000.00		1.00
4120		Office Supplies	6 T	4,000.00	4,000.00			4,000.00		1.00
4200		Non Capital Assets	6 B N	28,500.00	28,500.00			28,500.00		1.00
4200		Non Capital Assets	6 T	28,500.00	28,500.00			28,500.00		1.00
4100		Office Supplies & Equipme	5 T	32,500.00	32,500.00			32,500.00		1.00
4410		Operating Supplies	6 B N	11,286.00	11,286.00			11,286.00		1.00
4410		Operating Supplies	6 T	11,286.00	11,286.00			11,286.00		1.00
4400		Operating Supplies	5 T	11,286.00	11,286.00			11,286.00		1.00
4000		Supplies	4 T	43,786.00	43,786.00			43,786.00		1.00
6520		Consulting	6 B N	131,995.00	131,995.00			131,995.00		1.00
6520		Consulting	6 T	131,995.00	131,995.00			131,995.00		1.00
6510		Professional Services	5 T	131,995.00	131,995.00			131,995.00		1.00
6500		Contractual Services	4 T	131,995.00	131,995.00			131,995.00		1.00
7710		Insurance Premiums	6 B N	6,648.00	6,648.00			6,648.00		1.00
7710		Insurance Premiums	6 T	6,648.00	6,648.00			6,648.00		1.00
7700		Insurance & Benefits	5 T	6,648.00	6,648.00			6,648.00		1.00
7000		Special Transactions	4 T	6,648.00	6,648.00			6,648.00		1.00
2000		Expenses	3 T	1,010,601.00	1,010,601.00			1,010,601.00		1.00