

THE NAVAJO NATION

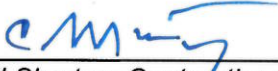
JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



December 8, 2021

TRANSMITTAL

TO : Steven Chischilly, Jr., Environmental Specialist - Acting Department Manager
Navajo Nation General Land Development Department (NN GLDD) / NN DNR

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

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

I. Information on Contract (per Original Award):

NN GLDD - RC		U.S. Treasury American	21.019
Title of Contract		Recovery Plan Act (ARPA)	CFDA No. - Federal
CJY-41-21		Funding Agency	03/11/2021 to 12/31/2026
Grant No.	Amount	Fiscal Year	Term - Begin and End Date
	\$ 2,183,797.00	2022	

II. Data Entered in FMIS Regarding:

☒ New Contract or Grant Company No. 8059 Business Unit (K#) K211508
☐ 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 December 8, 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

FY2022-FY2026

THE NAVAJO NATION PROGRAM BUDGET SUMMARY



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BUDGET FORM 1

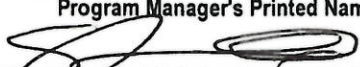

PART I. Business Unit No.: <u>New</u>		Program Title: <u>One Stop Shop</u>		Division/Branch: <u>Division of Natural Resource/Executive</u>	
Prepared By: <u>Stevie Rae Hudson</u>		Phone No.: <u>(928) 871-6447</u>		Email Address: <u>steviehudson@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(B)		
						(A) NNC Approved Original Budget	Proposed Budget FY2022-2026	(C) Difference or Total
ARPA Funding	10/01/2021-09/30/22	416,821.00	100%					
ARPA Funding	10/01/2022-09/30/23	426,495.48	100%	2001 Personnel Expenses	1	0	1,712,152	1,712,152
ARPA Funding	10/01/2023-09/30/24	436,460.00	100%	3000 Travel Expenses	1	0	77,055	77,055
ARPA Funding	10/01/2024-09/30/25	446,724.00	100%	3500 Meeting Expenses				
ARPA Funding	10/01/2025-09/30/26	457,296.28	100%	4000 Supplies	1	0	248,602	248,602
				5000 Lease and Rental	1	0	12,500	12,500
				5500 Communications and Utilities	1	0	65,300	65,300
				6000 Repairs and Maintenance	1	0	36,000	36,000
				6500 Contractual Services				
				7000 Special Transactions	1	0	32,188	32,188
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$0.00	\$2,183,797	\$ 2,183,797

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	9
Total # of Vehicles Budgeted:		0	1

TOTAL: \$2,183,797 100%			
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PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: <u>Steven Chischilly, Jr.</u> Program Manager's Printed Name  Program Manager's Signature and Date <u>11/24/21</u>	APPROVED BY: <u>Dr. Rudolph Shebala</u> Division Director / Branch Chief's Printed Name  Division Director / Branch Chief's Signature and Date <u>11-24-2021</u>
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FY2022-FY2026

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA



Page 2 of 8
BUDGET FORM 2

PART I. PROGRAM INFORMATION:Business Unit No.: New Program Name/Title: One Stop Shop**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**

The General Land Development Department (GLDD) ensures that all development on Navajo Nation lands are consistent with Navajo Nation and Federal Laws. GLDD receives and reviews all proposed project development(s) by managing, processing, and storing documents. GLDD also assists in development streamlined tribal processes for proposed project development applications that include inventory, record keeping and reporting. VISION STATEMENT: To provide transparency, efficiency and accountability of all project development.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Goal Statement:**Implement the One Stop Shop**Program Performance Measure/Objective:**Have all leases, permits, TAAs and land conveyances handled in one building for FRF Projects

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

1		1		1		1	
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2. Goal Statement:Implement General Leasing Regulations, Land Withdrawal Regulations for the OSS/FRF Projects**Program Performance Measure/Objective:**Uphold the implementation of the General Leasing Regulations within the OSS for FRF Projects

1		1		1		1	
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3. Goal Statement:Public Outreach on the General Leasing Regulation and Land Withdrawal Designation Procedures Online**Program Performance Measure/Objective:**Educate the common Navajo Nation development applicants on the OSS and FRF Opportunities

5		5		5		5	
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4. Goal Statement:Provide services to clients at Chapters and Agency offices on the Land Withdrawal Designation for FRF**Program Performance Measure/Objective:**Provide direct services to (9) FRF Project clients per quarter

9		9		9		9	
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5. Goal Statement:Record Navajo Records (Land Titles, Trust & Fee Lands, ROWs) to aid FRF Projects**Program Performance Measure/Objective:**Upload and Record (5) per month Titles, 15 Per quarter

15		15		15		15	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Steven Chischilly, Jr.

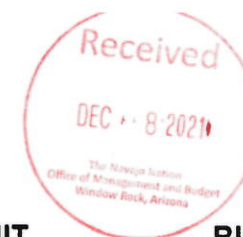
Program Manager's Printed Name

 Program Manager's Signature and Date 11/24/21

Dr. Rudolph Shebala

Division Director/Branch Chief's Printed Name

 Division Director/Branch Chief's Signature and Date 11-29-2021



FY2022-FY2026

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	FY2022	FY2023	FY2024	FY2025	FY2026
1001	NEW	0599	UNCLASSIFIED	VACANT	WR		\$ 22,488.00	\$ 23,162.64	\$ 23,857.52	\$ 24,573.24	\$ 25,310.44
1002	NEW	0599	UNCLASSIFIED	VACANT	WR		\$ 22,488.00	\$ 23,162.64	\$ 23,857.52	\$ 24,573.24	\$ 25,310.44
1003	NEW	0599	UNCLASSIFIED	VACANT	WR		\$ 40,278.00	\$ 41,486.34	\$ 42,730.93	\$ 44,012.86	\$ 45,333.24
1004	NEW	0599	UNCLASSIFIED	VACANT	WR		\$ 43,911.00	\$ 45,228.33	\$ 46,585.18	\$ 47,982.74	\$ 49,422.22
1005	NEW	0599	UNCLASSIFIED	VACANT	WR		\$ 47,878.00	\$ 49,314.34	\$ 50,793.77	\$ 52,317.58	\$ 53,887.11
1006	NEW	0599	UNCLASSIFIED	VACANT	WR		\$ 47,878.00	\$ 49,314.34	\$ 50,793.77	\$ 52,317.58	\$ 53,887.11

Handwritten signature and date: 12/15/21

FY2022-FY2026

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**



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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>One Stop Shop</u>		Business Unit No.: <u>New</u>		
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		1,712,152	
	Employee Salary, salary adjustment and fringe benefits			
2110	Regular	1,194,136		
	2120 Regular FY2022-FY2026 \$ 1,194,136			
2900	Fringe Benefits	518,016		
	2900 Fringe Benefits FY2022-FY2026 \$ 518,016			
	3000 TRAVEL EXPENSES		77,055	
	Meals, Lodging, POV, Misc. directly related to department business			
3110	Fleet	49,101		
	3111 Monthly Premium FY2022-FY2026 \$ 29,065			
	3113 Mileage FY2022-FY2026 \$ 20,036			
3210	Vehicle Rental	6,400		
	3220 FY2022-FY2026 \$ 6,400			
3230	Personal Travel	16,947		
	3240 Meals FY2022-FY2026 \$ 4,840			
	3250 Lodging FY2022-FY2026 \$ 8,720			
	3260 POV Mileage FY2022-FY2026 \$ 3,387			
3310	Air	4,607		
	3320 Commercial Air FY2022-FY2026 \$ 4,607			
		1,789,207	1,789,207	

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FY2022-FY2026

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

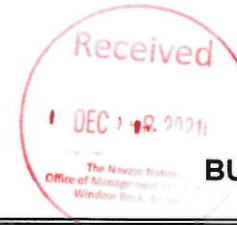
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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		One Stop Shop		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)	
	4000 SUPPLIES		248,602	
	Office Supplies, non-capital assets, and general operating supplies			
4120	Office Supplies	14,852		
	4130 Office Supplies FY2022-FY2026 \$ 13,224			
4200	Non Capital Assets	178,750		
	4210 Non Cap Furniture & Equipment FY2022-FY2026 \$ 100,000			
	4230 Non Cap Computer Equipment FY2022-FY2026 \$ 78,750			
4410	Operating Supplies	55,000		
	4420 General Operating Supplies FY2022-FY2026 \$ 20,000			
	4440 Non Cap Computer Software FY2022-FY2026 \$ 30,000			
	4450 Postage, Courier, Shipping FY2022-FY2026 \$ 2,500			
	4530 Printing, Binding, Photocopying FY2022-FY2026 \$ 2,500			
	5000 LEASE & RENTAL		12,500	
	Meeting room rented for work sessions and meetings			
5310	Building/Space (Rental)	12,500		
	5320 Meeting Space FY2022-FY2026 \$ 5,000			
	5330 Storage Space FY2022-FY2026 \$ 7,500			
	5500 COMMUNICATION & UTILITIES		65,300	
	Telephone and wireless services for staff use			
5520	Telephone	4,300		
	5530 Basic Services FY2022-FY2026 \$ 1,800			
	5560 Hardware/Install One time service FY2022-FY2026 \$ 2,500			
TOTAL		265,402	326,402	

v.m. 12/18/21

FY2022-FY2026

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**



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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>One Stop Shop</u>		Business Unit No.: <u>New</u>	
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)
5570	Internet 5590 T1 FY2022-FY2026 \$ 5,000	5,000	61,000
5610	Wireless 5620 Cellular FY2022-FY2026 \$ 45,600	45,600	
5710	Energy .5720 Electric FY2022-FY2026 \$ 5,100 .5730 Natural Gas FY2022-FY2026 \$ 6,000	10,400	
	6000 REPAIR AND MAINTENANCE To cover maintenance agreement for software license: repair & maintenance for all computer towers and data system hardware		36,000
6300	Technology 6310 Computer Hardware FY2022-FY2026 \$ 20,000 .6320 Software Support FY2022-FY2026 \$ 16,000	36,000	
	7000 SPECIAL TRANSACTIONS Print advertising and employees training fees, required insurance premiums		32,188
7510	Training & Professional Dues .7520 Training/Registration FY2022-FY2026 \$ 15,990	15,990	
7710	Insurance Premiums .7720 Property FY2022-FY2026 \$ 75 .7740 Vehicle Auto Liability FY2022-FY2026 \$ 685 .7750 Vehicle Auto Physical Damage FY2022-FY2026 \$ 810 .7765 Policy Payment FY2022-FY2026 \$ 4,031 .7766 Deductable Expenses FY2022-FY2026 \$ 2,500 .7767 Workers Comp FY2022-FY2026 \$ 8,097	16,198	
TOTAL		129,188	129,188

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THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

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BUDGET FORM 5[illegible]

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FY2022-FY2026

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:		Funding Period: _____	
Program Name/Title: _____		K #: _____	
Contract/Grant No.: _____		Prepared by: _____	
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT			
PART III. BUDGET INFORMATION:			
(A) Major Object Code and Description		(B) Current Award Fiscal Year ____	(C) Anticipated Funding Fiscal Year ____
		(D) Difference Columns (C) - (B)	
2001	Personnel Expenses		
3000	Travel Expenses		
3500	Meeting Expenses		
4000	Supplies		
5000	Lease and Rental		
5500	Communication and Utilities		
6000	Repairs and Maintenance		
6500	Contractual Services		
7000	Special Transaction		
8000	Assistance		
9000	Capital Outlay		
9510	Matching - Cash		
9610	Matching - In - Kind		
9710	Indirect Cost (Overhead) Allocation		
TOTALS:		-	-
PART IV.			
MATCH FUNDS - No. of Positions:			-
MATCH FUNDS - Required GF Cash Match:			-
CONCURRED BY: _____			-
Required GF In-Kind Match:			-
Contracting Officer's Signature / Date: _____			-
Required GF % Match:			-
PART V. ACKNOWLEDGEMENT:			
Submitted by (print): _____		Approved by (print): _____	
Signature/Date: _____		Signature/Date: _____	

Handwritten signature and date: 12/18/21