

THE NAVAJO NATION

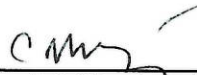
JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



November 30, 2021

TRANSMITTAL

TO : Rowena Cheromiah, Director
Navajo Minerals Department / DNR

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

SUBJECT : Navajo Minerals Department - Fiscal Recovery Funds (FRF); Regulatory Cost

I. Information on Contract (per Original Award):

Navajo Minerals Department - Regulatory Cost	U.S. Treasury American Recovery Plan Act (ARPA)	21.019
Title of Contract	Funding Agency	CFDA No. - Federal
CJY-41-21	\$ 1,440,527.00	2022
Grant No.	Amount	Fiscal Year
		Term - Begin and End Date
		03/11/2021 to 12/31/2026

II. Data Entered in FMIS Regarding:

☒ New Contract or Grant Company No. 8059 Business Unit (K#) K211513
☐ 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 22, 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



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FY 2022

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 01 of 06
BUDGET FORM 1

PART I. Business Unit No.: <u>K211513</u> NEW		Program Title: <u>MINERALS</u>		Division/Branch: <u>DNR/EXECUTIVE</u>	
Prepared By: <u>Angela Gilmore</u>		Phone No.: <u>(928) 871-7094</u>		Email Address: <u>angelagilmore@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
American Rescue Plan Act	10/1/21-9/30/26	1,440,527	100%	2001 Personnel Expenses	6		\$ 1,264,933	\$ 1,264,933
				3000 Travel Expenses				
				3500 Meeting Expenses				
				4000 Supplies	6		\$ 126,586	\$ 126,586
				5000 Lease and Rental	6		\$ 10,800	\$ 10,800
				5500 Communications and Utilities	6		\$ 29,100	\$ 29,100
				6000 Repairs and Maintenance				
				6500 Contractual Services				
				7000 Special Transactions			9,108	9,108
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$0	\$1,440,527	\$1,440,527

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:			5
Total # of Vehicles Budgeted:			

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.			
SUBMITTED BY: <u>Rowena Cheromiah</u>		APPROVED BY: <u>Rudolf R. Shebala</u>	
Program Manager's Printed Name		Division Director / Branch Chief's Printed Name	
<u>Rowena Cheromiah</u> 11/17/2021		<u>R. Shebala</u> 11.18.2021	
Program Manager's Signature and Date		Division Director / Branch Chief's Signature and Date	

[Handwritten Signature] 11/29/21

FY 2022

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

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BUDGET FORM 2

PART I. PROGRAM INFORMATION:										
Business Unit No.: <u>NEW</u>			Program Name/Title: <u>MINERALS DEPARTMENT</u>							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:										
Navajo Nation Resolution (RDCO-79-18): To solicit, review, evaluate and assist in the negotiation of all proposals submitted to the Navajo Nation for the reconnaissance, surveying, exploration (including geophysical) and development of Tribal minerals resources and energy-related rights-of-way and to make recommendations and approval of the proposals. Maximize revenues from minerals resources and energy-related rights-of-way through Navajo Nation's control, participation and ownership.										
PART III. PROGRAM PERFORMANCE CRITERIA:			1st QTR		2nd QTR		3rd QTR		4th QTR	
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: <u>Complete 2160 Non-Energy Related Project Reviews Over 3 year Period</u>										
Program Performance Measure/Objective: <u>Number of Reviewed Non-Minerals project completed by 5 staff</u>			240		240		240		240	
2. Goal Statement: <u>Complete 36 Energy-Related Project Reviews Over 3 year Period</u>										
Program Performance Measure/Objective: <u>Number of Reviewed Energy projects completed by 2 - 4 staff</u>			2		2		4		4	
3. Goal Statement: <u></u>										
Program Performance Measure/Objective: <u></u>										
4. Goal Statement: <u></u>										
Program Performance Measure/Objective: <u></u>										
5. Goal Statement: <u></u>										
Program Performance Measure/Objective: <u></u>										
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.										
Rowena Cheromiah Program Manager's Printed Name			Rudolph R. Shebala Division Director/Branch Chief's Printed Name							
<u>Rowena Cheromiah 11/17/2021</u> Program Manager's Signature and Date			<u>R. Shebala 11-18-2021</u> Division Director/Branch Chief's Signature and Date							

J. M. Shebala

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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 2021	FY 2022	FY 2023	FY 2024	FY 2025
1001	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ65A	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ -
1002	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ62A	\$ 38,837	\$ 38,837	\$ 38,837	\$ 38,837	\$ -
1003	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ63A	\$ 41,489	\$ 41,489	\$ 41,489	\$ 41,489	\$ -
1004	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ65A	\$ 49,319	\$ 49,319	\$ 49,319	\$ 49,319	\$ -
1005	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ67A	\$ 58,276	\$ 58,276	\$ 58,276	\$ 58,276	\$ -
							\$ 220,556	\$ 220,556	\$ 220,556	\$ 220,556	\$ -
										GRAND TOTAL: \$ 882,224	

vmf 11/29/21

FY 2022

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		MINERALS		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)	
	2001 Personnel Expenses		1,264,933	
	To perform Regulatory Review functions under the ARPA One Stop Shop Office			
2300	Temporary			
	2320 Person-Temporary FT	\$ 882,224		
	Hire a Proposal Writer, Principia Hydrologist, Mining Engineer, and Project Manager to oversee the projects			
2900	Fringe Benefits			
	Fringe Benefit at 43.3%	\$ 382,709		
	4000 SUPPLIES		\$ 126,586	
	Desktop office supplies, folders, envelopes, pens, pencils, Computer/Xerox toner cartridges and printer cartridges, Photocopying and binders, personal protective equipment (PPE), computer systems, & supplies.			
4120	Office Supplies			
	.4130 General Office Supplies	\$ 18,750		
	\$6,250 x 36 months			
4200	Non Capital Assets			
	.4210 Non Cap Furniture & Equipment	\$ 75,926		
	Five (5) printers/scanner & 5 computer systems			
4410	Operating Supplies			
	.4420 General Operating Supplies	\$ 13,410		
	.4450 Postage, Courier Shipping	\$ 4,000		
	.4590 Custodial Supplies	\$ 6,000		
	.4500 Medical Supplies	\$ 4,500		
	.4530 Printing/Binding/Photocopying	\$ 4,000		
TOTAL		\$ 1,391,519	\$ 1,391,519	

12/2/21 - CGS made correction.

FY 2022

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**Page 05 of 06
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>MINERALS</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)
	5000 LEASE & RENTAL		\$ 10,800
	Meeting room, and equipment rental		
5310	Building/Space		
	.5320 Meeting space (\$200 X 36 months)	\$ 7,200	
5360	Equipment/Supplies		
	.5370 Equipment Rental (\$100 X 36 months)	\$ 3,600	
	5500 COMMUNICATION & UTILITIES		\$ 29,100
	Data lines/phone lines Hardware/Install and Cellular		
5380	Telephone		
	.5560 Hardware/Install (\$600.00 X 5)	\$ 3,000	
5570	Internet		
	.5580 DSL: (225 x 60 months)	\$ 13,500	
5610	Wireless		
	.5620 Cellular: \$350. X 36	\$ 12,600	
	7000 SPECIAL TRANSACTIONS		\$ 9,108
710	.7767 Worker's Comp. Premium (less fringe) \$1,264,933 / \$100 * \$0.72	\$ 9,107.52	\$ 9,108
TOTAL		\$ 49,008	\$ 49,008

* Correction made by CGS.
K. J. 7/24/21

FY 2022

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

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BUDGET FORM 5

PART I. PROGRAM INFORMATION:								
Program Name/Title: MINERALS					Business Unit No.: NEW			
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
NEW	1001	NEW	001965	Sr. Office Specialist	VACANT	32,635	14,157	46,792
NEW	1002	NEW	003503	Admin. Assistant	VACANT	38,837	16,847	55,684
NEW	1003	NEW	003503	Planner	VACANT	41,489	17,998	59,487
NEW	1004	NEW	003360	Proposal Writer	VACANT	49,319	21,395	70,714
NEW	1005	NEW	003344	Program Manager I	VACANT	58,276	25,280	83,556
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PAGE TOTAL:						\$ 220,556	\$ 95,677	\$ 316,233

5.17.12.2011