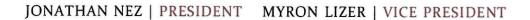
## THE NAVAJO NATION





November 30, 2021

TRA	N A	S	M I	TTAL							
ТО			:	Rowena Chero Navajo Minera			R				
FROM			:	Cordell Shorte		•					
SUBJE	ECT		:	Navajo Minerals	s Department	- Fiscal	Recovery F	unds (FRF)	; Regulatory	Cost	
l.			ajo I R T	on on Contract Minerals Depart Regulatory Cost itle of Contract CJY-41-21	tment - \$ 1,440	U. Red 0,527.00	S. Treasur covery Plar Funding A 202	n Act (ARP Agency 22	03/11/2	21.019 CFDA No Fe	5
			G	Grant No.	Amou	nt	Fiscal	Year	Term -	Begin and End D	ate
II.	Data	Ν	ew	red in FMIS Re Contract or Gra ract Mod No.	•	y No. —	8059	Busines	s Unit (K#)	K211513	
			Ві	nt of Award udget Period - E ther, specify:	Extend End [	AMOI Date:	From	FROM	to To	ТО	
	Г	C NN	ontr	ng Document - ract / Agreemer Committee Rea r, specify: NN C	nt - Date exe solution - No	. & Date					
III.	Con			s by CGS:							
	Budg	get	rece		per 22, 2021 i	s author	ized for imp	olementation	n pursuant to	FY 2022 NN BIM	
Attachn Copy:	Con	trac	et fil	es ccounting / OO	C / DPM						



Tom Platero, Interim E.D. - NN FRF Office

## THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 01 of 06 BUDGET FORM 1

PART I. Business Unit No.:	211513 NEW	Program Title:		MINERALS		Division/Branch	DAID/EVECUTA	
-	ela Gilmore	- Phone			il Address:	Division/Branch:		
PART II. FUNDING SOURCE(S)	Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	nore@navajo-nsn.gov (B)	(C)
American Rescue Plan Act	10/1/21-9/30/26	1,440,527	100%		Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total
				2001 Personnel Expenses	6		\$ 1,264,933	\$ 1,264,933
		<b></b>		3000 Travel Expenses				
DECEMEN		<u> </u>		3500 Meeting Expenses				
RECEIVED				4000 Supplies	6		\$ 126,586	\$ 126,586
2:13 pm, Nov 22 2021				5000 Lease and Rental	6		\$ 10,800	\$ 10,800
Tire Navajo Nation				5500 Communications and Utilities	6		\$ 29,100	\$ 29,100
Office of Management and Budget				6000 Repairs and Maintenance				
Window Rock Arizona				6500 Contractual Services				
				7000 Special Transactions			9,108	9,108
				8000 Public Assistance				
				9000 Capital Outlay		1		
				9500 Matching Funds				
				9500 Indirect Cost				
					TOTAL	\$0	\$1,440,527	\$1,440,527
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions B	3udgeted:		5	
	TOTAL:	\$1,440,527	100%	Total # of Vehicles B	Budgeted:			
ART V. I HEREBY ACKNOWLEDGE	E THAT THE INFO	ORMATION CONT	AINED IN	THIS BUDGET PACKAGE IS COMPLETE	AND ACC	JRATE.		
SUBMITTED BY:	Rowena Cher			APPROVED BY:	P	Rudolp R. Shebala		
housen	ogram Manager's  Chown am Manager's Sig	much 11/1	17/20	21 75	ign Director	Branch Chief's Pri	18-2021	
Piogra	m wanagers Sig	nature and Date		Division	Director / B	Branch Chief's Signat	ure and Date	

1. M 1/20/21

#### FY 2022

# THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 02 of 06 BUDGET FORM 2

PAF	RT I. PROGRAM INFORMATION:					w					<del></del>
	Business Unit No.:	NEW	Program Name/Title:			MINE	RALS DEPAR	RTMENT			
	RT II. PLAN OF OPERATION/RESOR										
W	ay through Navajo Nation's control, partici	ces and energy-related ni ipation and ownership.	ate and assist in the negotiation of all propose ights-of-way and to make recommendations	als submitte and approv	d to the Navajo	Nation for t sals. Maxim	he reconnaiss ize revenues f	ance, surve) rom mineral:	ying, exploration s resources and	n (including g d energy-rela	eophysical) led rights-of-
PAK	RT III. PROGRAM PERFORMANCE (	CRITERIA:			QTR		QTR		OTR		QTR
,	CI Olefononi			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1.	. Goal Statement:										
	Complete 2160 Non-Energy Related		er 3 year Period								
	Program Performance Measure/O	•			1 1				,		ı
١,	Number of Reviewed Non-Minerals	project completed by	5 staff	240	{	240		240	<u></u>	240	
<b> </b>	Goal Statement:										
	Complete 36 Energy-Related Projec		ir Period								
	Program Performance Measure/Ol	•			1 -					<u> </u>	
	Number of Reviewed Energy project	is completed by 2 - 4 s	staff	2		2		4.		4	
ა.	Goal Statement:										
	Program Performance Measure/Ob	bjective:		·	· · · · · · · · · · · · · · · · · · ·						
		· · · · · · · · · · · · · · · · · · ·									
4.	Goal Statement:										
•	Program Performance Measure/Ob	biective:									
		-,	Ţ		1		1		1		
5.	Goal Statement:		<u> </u>		<u> </u>				L		
•	Program Performance Measure/Ob	biective:									
	-	•	Г	<del></del>							
PART	IV. THEREBY ACKNOWLEDGE TO	HAT THE ABOVE IN	FORMATION HAS BEEN THOROUGH	I V REVIE	MED						
	Ro	owena Cheromiah		E: 145-115:	ITLU.	Ruc	dolp R. Sheb	ala			
	· · · · · · · · · · · · · · · · · · ·	ager's Printed Name			Division	Director/	Branch Chie	rs Printec	Name		
	Akuuna Ch Program Manage	er's Signature and D	11/17/2021 Pate	1	Division D	Joseph Street or Jers	inch Chiefs	Signature	1824		
					PINISION D		anch chief 5	Signature	allu Date		

1.M intrata

FY 2022

#### THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 03 of 06 **BUDGET FORM 3** 

SUB	POS	JOB			WRKSITE								
ACCT	NO	TYPE	POSITION TITLE	EMP ID	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	UNCLÁSSIFIED	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	\$	<del>-</del> _
			•		·		\$ 220,556	\$ 220,556	\$ 220,556	\$	220,556	\$	-
									CE	ANI	D TOTAL ·	æ	882 224

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 04 of 06 BUDGET FORM 4

	Program Name/Title:	MINERALS	Busine	ss Unit No.:	NE	W	
ART II.	DETAILED BUDGET:	(B)				(C)	(D)
Object Code (LOD 6)		OI	Total by DETAILED bject Code (LOD 6)	Total by MAJOR Object Code (LOD 4)			
	2001 Personnel Expenses				_	(200 0)	1,264,933
,		ctions under the ARPA One Stop Shop Office					1,204,93.
2300	Temporary 2320 Person-Temporary FT Hire a Proposal Writer, Principla	Hydrologist. Mining Engineer, and Project Manage	\$ or to oversea the project:	882.224 s	\$	882.224	
2900	Fringe Benefits Fringe Benefit at 43.3%		\$	382.709	\$	382.709	
	4000 SUPPLIES Desktop office supplies, folders, en Photocopying and binders, personal	velopes, pens, pencils. Computer/Xerox toner cartri protective equipment (PPE), computer systems, &	dges and printer cartridg	ges.			\$ 126,586
4120	Office Supplies .4130 General Office Supplies \$6.250 x 36 months		\$	18.750	\$	18.750	
4200	Non Capital Assets .4210 Non Cap Furniture & E. Five (5) printers/scanner & 5 cor		\$	75.926	\$	75.926	
4410	Operating Supplies .4420 General Operating Supp .4450 Postage, Courier Shippir .4590 Custodial Supplies .4500 Medical Supplies .4530 Printing/Binding/Photoc	g	\$ \$ \$ \$ \$	13.410 4.000 6.000 4.500 4.000	\$	31,910	
				ТОТА	L \$	1,391,519	\$ 1,391,519

1. Mula - CGS made correction.

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 05 of 06 BUDGET FORM 4

	ROGRAM INFORMATION:			
l	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)
	5000 LEASE & RENTAL		1	\$ 10,800
	Meeting room, and equipment rental			
5310	Building/Space .5320 Meeting space (\$200 X 36 months) \$	7,200	\$ 7,200	
5360	Equipment/Supplies			
3300	.5370 Equipment Rental (\$100 X 36 months)	3,600	\$ 3,600	
F-7.1	5500 COMMUNICATION & UTILITIES  Data lines/phone lines Hardware/Install and Cellular			\$ 29,100
5520 5360	Telephone .5560 Hardware/Install (\$600.00 X 5)	3,000	\$ 3,000	
5570	Internet .5580 DSL: (225 x 60 months) \$	13,500	\$ 13,500	
5610	Wireless .5620 Cellular: \$350. X 36 \$	12,600	\$ 12,600	
	7000 SPECIAL TRANSACTIONS		SUMMERCANICAL ACT	\$ 9,108
7710	.7767 Worker's Comp. Premium (less fringe) \$1,264,933 / \$100 * \$0.72	9,107.52	\$ 9,108	9,100
		TOTAL	\$ 49,008	\$ 49,008

+ Correction made by CGS.

## THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 06 of 06 BUDGET FORM 5

PART I. PROC	RAM INFORMA Progra	TION: im Name/Title:		MINERALS		Business Unit No.:	NEW					
DARTH BER						-						
PART II. PERSONNEL/POSITION CHANGES:  (A) (B) (C) (D) (E) (F) (G) (H)												
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	(l) 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				
			W10774 IOOS DOOD I VACAA   CARAA	11.321.2.2.2.1.1.1.1.2.2.1.1.1.1.2.2.1	**************************************	***************************************		-				
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					***************************************	***************************************	*************************************	<del>-</del>				
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	Mar dermine accountable is a service of some order ordered to describe the service of	******		n <del>amunina ant</del> inagan Penjajah dan mengenjangan sebagai di danakan dan mengelahan dan sebagai dan sebagai sebagai	. Profes 1900 fields were used automated account a common factor with the control of control of control of con-	The Sine was assumed the size of the size		Marie Carlo de Santo de Carlo				
tina campian katologa diko 1520tok kalabaka ka nababasa	and the control of th		Andrewskie in Statement Control of the Control	en mar senera mener han di madigina, daggi yaya sa sana, sasani a jaya sin sa sa sasana sa sasana sa sa sa sa s	ari 1988 i 1194 karapitahan arasas dankansakarasa karapatan karapatan karapatan karapatan dankaran karapatan d	Harandar i Madalanka ayanda kasa in alkan sa ayan sana isa ayan sa ayan sa ayan sa ayan sa ayan sa ayan sa aya	PATENCIA CONTRACTOR OF THE STATE OF THE STAT					
			<u> </u>					-				
					PAGE TOTAL:	\$ 220,556	\$ 95,677	\$ 316,233				

J. P. J. Jan 21