

THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



December 16, 2021

TRANSMITTAL

TO : Doreen McPaul, Attorney General
Navajo Department of Justice (NDOJ)

FROM : C. M. Lizer
Cordell Shortey, Contracting Officer
Contracts and Grants Section / OMB

SUBJECT : **Attorney General**: NDOJ - Fiscal Recovery Funds (FRF); Central Support Service (CSS)

I. Information on Contract (per Original Award):

NDOJ - CSS	U.S. Treasury American Recovery Plan Act (ARPA)	21.019
Title of Contract	Funding Agency	CFDA No. - Federal
CJY-41-21	2022	03/11/2021 to 12/31/2026
Grant No.	Amount	Term - Begin and End Date
	\$ 25,446,993.00	

II. Data Entered in FMIS Regarding:

☒ New Contract or Grant Company No. 8059 Business Unit (K#) K211519

☐ 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 14, 2021 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B.

Attachment

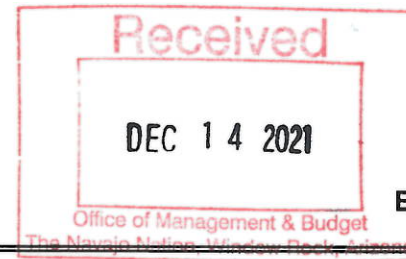
Copy: Contract files
Contract Accounting / OOC / DPM
Tom Platero, Interim E.D. - NN FRF Office

Revised April 2018



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

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**



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BUDGET FORM 1

PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</u>		Division/Branch: <u>EXECUTIVE</u>	
Prepared By: <u>Barbara Calvin</u>		Phone No.: <u>928-871-6228</u>		Email Address: <u>bcalvin@nndo.org</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
Navajo Nation Fiscal Recovery Fund (NNFRF)	10/01/21-12/31/26	\$25,446,993	100%					
				2001 Personnel Expenses	1		\$6,243,410	\$6,243,410
NNFRF Year 1	10/01/21-09/30/22	\$5,585,925	22%	3000 Travel Expenses	1		\$192,540	\$192,540
NNFRF Year 2	10/01/22-09/30/23	\$4,965,267	19.5%	3500 Meeting Expenses			\$0	\$0
NNFRF Year 3	10/01/23-09/30/24	\$4,965,267	19.5%	4000 Supplies	1		\$148,000	\$148,000
NNFRF Year 4	10/01/24-09/30/25	\$4,965,267	19.5%	5000 Lease and Rental			\$0	\$0
NNFRF Year 5	10/01/25-12/31/26	\$4,965,267	19.5%	5500 Communications and Utilities	1		\$15,200	\$15,200
				6000 Repairs and Maintenance	1		\$108,550	\$108,550
				6500 Contractual Services			\$18,581,467	\$18,581,467
				7000 Special Transactions	1		\$157,826	\$157,826
				8000 Public Assistance			\$0	\$0
				9000 Capital Outlay			\$0	\$0
				9500 Matching Funds			\$0	\$0
				9500 Indirect Cost			\$0	\$0
				TOTAL			\$25,446,993	\$25,446,993

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		15
Total # of Vehicles Budgeted:		1

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
<p>SUBMITTED BY: <u>Doreen N. McPaul, Attorney General or Kimberly A. Dutcher, Deputy Attorney General</u></p> <p align="center">Program Manager's Printed Name</p> <p><i>Kimberly A. Dutcher</i> 11/29/2021</p> <p align="center">Program Manager's Signature and Date</p>	<p>APPROVED BY: <u>Honorable Jonathan M. Nez, Navajo Nation President or Paulson Chaco, Chief of Staff</u></p> <p align="center">Division Director / Branch Chief's Printed Name</p> <p><i>[Signature]</i></p> <p align="center">Division Director / Branch Chief's Signature and Date</p>

J. M. [Signature]

FY ARPA FUND

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 02 of 14
BUDGET FORM 2Received
DEC 14 2021
Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

PART I. PROGRAM INFORMATION:

Business Unit No.: NEWProgram Name/Title: DEPARTMENT OF JUSTICE/OFFICE OF THE ATTORNEY GENERAL

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

In CJY-41-21, the Navajo Nation Council established the Navajo Nation Fiscal Recovery Fund and expenditure authorization process.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

Enhance sovereignty and increase the efficiency and effectiveness of the Navajo Nation government

Program Performance Measure/Objective:

Draft and amend laws, regulations, policies; participate in related task force; assist with audits and advocacy

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:

Advise officials and employees on compliance with applicable law and regulations

Program Performance Measure/Objective:

Complete legal guidance requests related to FRF

10		10		10		10	
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3. Goal Statement:

Advise officials and employees orally & in writing regarding ARPA/regulations/guidance/procedures

Program Performance Measure/Objective:

Maintain communication with officials and employees via ARPA@nndoj.org & in meetings

10		10		10		10	
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4. Goal Statement:

Educate officials and employees on legal issues pertaining to Navajo Nation FRF

Program Performance Measure/Objective:

Provide ARPA/FRF training to clients on various legal issues impacting the Navajo Nation

1		1		1		1	
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5. Goal Statement:

Determine eligibility with ARPA, regulations, and Treasury guidance in expenditure of FRF

Program Performance Measure/Objective:

Advise on eligibility of proposed FRF expenditures

10		10		10		10	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Doreen N. McPaul, Attorney General or Kimberly A. Dutcher, Deputy Attorney General

Program Manager's Printed Name



Program Manager's Signature and Date

11/29/2021

Honorable Jonathan M. Nez, Navajo Nation President or
Paulson Chaco, Chief of Staff

Division Director/Branch Chief's Printed Name


Division Director/Branch Chief's Signature and Date

J. K. Johnson

FY ARPA FUND

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 3

Business Unit: _____ NEW _____

FY: NNFRF Year 1, 08/16/21-09/30/22

LISTING OF POSITIONS & ASSIGNMENTS BY BUSINESS UNITS

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	WRKSITE			FY 2022 SALARY	FY 2023 SALARY	FY 2024 SALARY	FY 2025 SALARY	FY 2026 SALARY
				EMP ID	CODE	G/S					
1001	NEW	0599	UNCLASSIFIED (Attorney)	VACANT	WR	BK68A	36,519	37,605	39,891	41,092	42,324
1002	NEW	0599	UNCLASSIFIED (Attorney)	VACANT	WR	BK68A	55,968	75,210	79,782	82,184	84,684
1003	NEW	0599	UNCLASSIFIED (Senior Attorney)	VACANT	WR	BK68A	66,512	89,387	94,816	97,656	100,579
1004	NEW	0599	UNCLASSIFIED (Principal Attorney)	VACANT	WR	BK72A	78,592	95,059	84,032	86,553	89,152
1005	NEW	0599	UNCLASSIFIED (Principal Attorney)	VACANT	WR	BK72A	78,592	95,059	84,032	86,553	89,152
1006	NEW	0599	UNCLASSIFIED (Sr. Prog & Proj. Specialist)	VACANT	WR	BQ67A	44,656	54,002	47,732	49,157	50,629
Cost Share											
1101	201267	0303	Attorney General	360543	WR		86,965	86,965	43,483	43,483	43,483
1105	202208	1211	Administrative Services Officer	14502	WR	BQ64G	13,436	13,838	14,673	15,112	16,104
1110	290440	0400	Deputy Attorney General	361083	WR		67,067	33,533	33,533	33,533	33,533
1114	202217	2146	Attorney	242806	WR	BR68A	18,260	18,802	19,946	20,546	21,162
1128	244835	1364	Office Assistant	346136	WR	BQ56A	5,789	5,961	6,321	6,509	6,702
1131	202234	0401	Assistant Attorney General	136806	WR	BR74I	77,225	79,532	42,183	43,446	44,746
1134	202237	0401	Assistant Attorney General	347551	WR	BR74B	108,234	96,998	99,911	68,612	70,679
1136	202239	2144	Principal Attorney	312807	WR	BR72A	51,281	52,816	28,011	28,851	29,717
1147	202246	2144	Principal Attorney	317686	WR	BR72F	102,492	91,830	97,405	100,334	103,340
Annual Totals							891,588	926,597	815,751	803,621	825,986
GRAND TOTAL							4,263,543.00				

J. M. 2/14/21

FY ARPA FUND

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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		1,024,209
	Employee salary, fringe benefits		
2110	Regular	1,024,209	
	.2130 1,024,209		
	NEW POSITIONS		
	.1001 New Attorney		
	Yr 1 34.98 per hour X 1044 hours = 36,519		
	Yr 2 36.02 per hour X 1044 hours = 37,605		
	Yr 3 38.21 per hour X 1044 hours = 39,891		
	Yr 4 39.36 per hour X 1044 hours = 41,092		
	Yr 5 40.54 per hour X 1044 hours = 42,324		
	Sub-Total 197,431		
	.1002 New Attorney		
	Yr 1 34.98 per hour X 1600 hours = 55,968		
	Yr 2 36.02 per hour X 2088 hours = 75,210		
	Yr 3 38.21 per hour X 2088 hours = 79,782		
	Yr 4 39.36 per hour X 2088 hours = 82,184		
	Yr 5 40.54 per hour X 2088 hours = 84,684		
	Sub-Total 377,828		
	.1003 New Senior Attorney		
	Yr 1 41.57 per hour X 1600 hours = 66,512		
	Yr 2 42.81 per hour X 2088 hours = 89,387		
	Yr 3 45.41 per hour X 2088 hours = 94,816		
	Yr 4 46.77 per hour X 2088 hours = 97,656		
	Yr 5 48.17 per hour X 2088 hours = 100,579		
	Sub-Total 448,950		
	TOTAL	1,024,209	1,024,209

1-17-2014

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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 (cont.)		1,112,952
	Employee salary, fringe benefits		
2110	Regular	1,112,952	
	.2130	1,112,952	
	NEW POSITIONS		
	.1004 New Principal Attorney		
	Yr 1 49.12 per hour X 1600 hours = 78,592		
	Yr 2 50.59 per hour X 1879 hours = 95,059		
	Yr 3 53.66 per hour X 1566 hours = 84,032		
	Yr 4 55.27 per hour X 1566 hours = 86,553		
	Yr 5 56.93 per hour X 1566 hours = 89,152		
	Sub-Total 433,388		
	.1005 New Principal Attorney		
	Yr 1 49.12 per hour X 1600 hours = 78,592		
	Yr 2 50.59 per hour X 1879 hours = 95,059		
	Yr 3 53.66 per hour X 1566 hours = 84,032		
	Yr 4 55.27 per hour X 1566 hours = 86,553		
	Yr 5 56.93 per hour X 1566 hours = 89,152		
	Sub-Total 433,388		
	.1006 New Senior Program & Project Specialist		
	Yr 1 27.19 per hour X 1600 hours = 44,656		
	Yr 2 28.74 per hour X 1879 hours = 54,002		
	Yr 3 30.48 per hour X 1566 hours = 47,732		
	Yr 4 31.39 per hour X 1566 hours = 49,157		
	Yr 5 32.33 per hour X 1566 hours = 50,629		
	Sub-Total 246,176		
TOTAL		1,112,952	1,112,952

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**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
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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 (cont.)		578,741	
	Employee salary, fringe benefits			
2110	Regular	578,741		
	2130	578,741		
	COST SHARE:			
	.1101 Attorney General			
	Yr 1 83.30 per hour X 1044 hours = 86,965			
	Yr 2 83.30 per hour X 1044 hours = 86,965			
	Yr 3 83.30 per hour X 522 hours = 43,483			
	Yr 4 83.30 per hour X 522 hours = 43,483			
	Yr 5 83.30 per hour X 522 hours = 43,483			
	Sub-Total 304,379			
	.1105 Administrative Services Officer			
	Yr 1 25.74 per hour X 522 hours = 13,436			
	Yr 2 26.51 per hour X 522 hours = 13,838			
	Yr 3 28.11 per hour X 522 hours = 14,673			
	Yr 4 28.95 per hour X 522 hours = 15,112			
	Yr 5 30.85 per hour X 522 hours = 16,104			
	Sub-Total 73,163			
	.1110 Deputy Attorney General			
	Yr 1 64.24 per hour X 1044 hours = 67,067			
	Yr 2 64.24 per hour X 522 hours = 33,533			
	Yr 3 64.24 per hour X 522 hours = 33,533			
	Yr 4 64.24 per hour X 522 hours = 33,533			
	Yr 5 64.24 per hour X 522 hours = 33,533			
	201,199 Sub-Total 201,199			
TOTAL		578,741	578,741	

J. H. 12/16/21

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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 (cont.)			417,130
	Employee salary, fringe benefits			
2110	Regular	417,130		
	.2130 417,130			
	COST SHARE:			
	.1114 Attorney			
	Yr 1 34.98 per hour X 522 hours = 18,260			
	Yr 2 36.02 per hour X 522 hours = 18,802			
	Yr 3 38.21 per hour X 522 hours = 19,946			
	Yr 4 39.36 per hour X 522 hours = 20,546			
	Yr 5 40.54 per hour X 522 hours = 21,162			
	Sub-Total 98,716			
	.1128 Office Assistant			
	Yr 1 11.09 per hour X 522 hours = 5,789			
	Yr 2 11.41 per hour X 522 hours = 5,961			
	Yr 3 12.11 per hour X 522 hours = 6,321			
	Yr 4 12.47 per hour X 522 hours = 6,509			
	Yr 5 12.84 per hour X 522 hours = 6,702			
	Sub-Total 31,282			
	.1131 Assistant Attorney General			
	Yr 1 73.97 per hour X 1044 hours = 77,225			
	Yr 2 76.18 per hour X 1044 hours = 79,532			
	Yr 3 80.81 per hour X 522 hours = 42,183			
	Yr 4 83.23 per hour X 522 hours = 43,446			
	Yr 5 85.72 per hour X 522 hours = 44,746			
	Sub-Total 287,132			
TOTAL		417,130		417,130

✓-gr 12/16/21

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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 (cont.)		1,130,510	
	Employee salary, fringe benefits			
2110	Regular	1,130,510		
	2130	1,130,510		
	COST SHARE:			
	.1134 Assistant Attorney General			
	Yr 1 60.13 per hour X 1800 hours = 108,234			
	Yr 2 61.94 per hour X 1566 hours = 96,998			
	Yr 3 63.80 per hour X 1566 hours = 99,911			
	Yr 4 65.72 per hour X 1044 hours = 68,612			
	Yr 5 67.70 per hour X 1044 hours = 70,679			
	Sub-Total 444,433			
	.1136 Principal Attorney			
	Yr 1 49.12 per hour X 1044 hours = 51,281			
	Yr 2 50.59 per hour X 1044 hours = 52,816			
	Yr 3 53.66 per hour X 522 hours = 28,011			
	Yr 4 55.27 per hour X 522 hours = 28,851			
	Yr 5 56.93 per hour X 522 hours = 29,717			
	Sub-Total 190,676			
	.1147 Principal Attorney			
	Yr 1 56.94 per hour X 1800 hours = 102,492			
	Yr 2 58.64 per hour X 1566 hours = 91,830			
	Yr 3 62.20 per hour X 1566 hours = 97,405			
	Yr 4 64.07 per hour X 1566 hours = 100,334			
	Yr 5 65.99 per hour X 1566 hours = 103,340			
	Sub-Total 495,401			
TOTAL		1,130,510	1,130,510	

1-9-17 J. 12/16/21

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		DOJ/OFFICE OF THE ATTORNEY GENERAL		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 (cont.)			1,979,868
	Employee salary, fringe benefits			
2200	Salary Adjustment	58,115		
	Positions for reclassification, negotiated salary for professional staff, and performance step increase:			
	.2200 EPAF Annual Performance (filled position) and New Hire Professional Position as negotiated.			
	11,623 per year X 5 years = 58,115	58,115		
2900	Fringe Benefits	1,921,753		
	2900 Regular \$3,757,964 x 43.38% = \$1,630,205			1,630,205
	2900 Political 505,578 X 52.68% = \$266,338			266,338
	2200 Salary adjustments \$58,115 x 43.38% = \$25,210			25,210
TOTAL		1,979,868		1,979,868

12/16/21

FY ARPA FUND

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</u>		Business Unit No.: <u>NEW</u>		
PART II. DETAILED BUDGET:				
(A) Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)	
	3000 TRAVEL EXPENSES		192,540	
	Monthly Mileage and Fleet Expenses. Meals, Lodging, Commercial Air, and other Miscellaneous Travel Expenses related to Program Business.			
3110	Fleet	6% Sales Tax	42,040	
.3111	Veh. No. 116004 Monthly/Perm: (Group A, Class XIII Sedan) 431 x 12 mos. x 5 years =	25,860	1,550	27,410
.3113	Mileage: (Group A Class XIII Sedan) 1,000 mi. x .23 x 12 mos. x 5 years =	13,800	830	14,630
3230	Travel Expenses (CONUS Rates as of 01/01/2021)		130,500	
.3240	\$64/Daily Per Diem x 150 days x 10 staff		96,000	
.3250	\$89/Night Per Diem x 50 days x 6 staff		26,700	
.3260	POV @ 5,000 Miles x 0.56		2,800	
.3290	Other Incidental Travel Expenses: \$5,000		5,000	
3310	Air Fares		20,000	
.3320	Five (5) Commercial Round Trip Flights @ \$400.00 x 2 x 5 years		20,000	
TOTAL			192,540	192,540

v. m. f. 12/16/21

FY ARPA FUND

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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)	
	4000 SUPPLIES		148,000	
	Desktop Supplies, Folders, Envelopes, Pens, Legal Size Paper and Files, and Toner Cartridges. Printing of Manuals, Brochures, Binding, Photocopying, and Publication Subscriptions.			
4120	Office Supplies	25,000		
	.4130 General Office Supplies: \$25,000 25,000			
4200	Non Cap Assets	63,000		
	4210 Non Cap Furniture & Equipment 35,000			
	4230 Non Cap Computer Equipment 28,000			
4410	Operating Supplies	60,000		
	.4420 General Operating Supplies 40,000			
	4440 Non Cap Computer Software 5,000			
	.4450 Postage, Courier Shipping: \$250 per quarter x 5 years 5,000			
	.4530 Printing/Binding/Photocopying 10,000			
	5500 COMMUNICATIONS & UTILITIES		15,200	
	Monthly Fees for Broadband and Cellular Service			
5610	Wireless	15,200		
	.5620 Cellular Phone and Broadband Equipment for 2 @ \$500.00 ea. plus \$95.00 x 2 ea. x 12 mo. X 5 years = \$15,200 15,200			
TOTAL		163,200	163,200	

Signature
12/16/21

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

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Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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)	
	6000 REPAIRS & MAINTENANCE		108,550	
	Annual Repair and Maintenance Fees for Four (4) Xerox Machines and for Furniture and other Equipment.			
6110	Supplies	25,000		
	.6120 Furniture & Equipment Repairs & Maintenance Supplies 25,000			
6130	Services	8,550		
	.6140 Equipment: Maintenance of Photocopying Machines			
	Serial No. 3AG887901, B8075, Base Charge \$54.41 x 12 x 5 years = 3,265			
	Meter Usage: Estimated Prints @ 2,500 prints x \$0.0073 per page x 12 months x 5 years = 1,095			
	Serial No. EX9663981, B8075, Base Charge \$42.55 x 12 x 5 years = 2,555			
	Meter Usage: Estimated Prints @ 2,500 prints x \$0.0109 per page x 12 months x 5 years = 1,635			
6300	Technology	75,000		
	6310 Computer Hardware R&M 75,000			
	6500 CONTRACTUAL SERVICE		18,581,467	
6520	CONSULTING	18,486,467		
	Other Contractors to Conduct Special Projects with DOJ/OAG. Modification of Contracts Budget.			
	.6530 Consulting Fees: Costs Associated with Outside Counsel and other Needs. 14,890,670			
	.6540 Consulting Expenses: Travel and Related Costs Associated with Consultant Services. 3,595,797			
6910	OTHER CONTRACTUAL SERVICES	95,000		
	.6914 Transcription & Interpretation / Translation of Legal Documents and NNFRF Materials. 95,000			
TOTAL		18,690,017	18,690,017	

✓-S 12/16/21

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</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)	
	7000 SPECIAL TRANSACTIONS			157,826
	Staff Training and Annual Navajo Nation, Federal, and State Bar Dues. Required Insurance Premiums and Expenses.			
7110	Programs	11,000		
	.7265 Filing Fees for Legal Documents to State, Federal, and Navajo Nation Courts. 11,000			
7510	Training and Professional Dues	95,000		
	Staff training and annual Navajo Nation, federal, and state bar dues. Required insurance premiums and expenses.			
	.7520 Training/Registration:			
	12 Attorney Registration Fees x \$600 ea. x 5 years = 36,000			
	3 Support Staff Registration Fees x \$500 ea. x 5 years 7,500			
	.7550 Mandatory Professional Dues			
	12 State Bar Dues x \$600 (annually) x 5 years 36,000			
	12 Navajo Nation Bar Association 11 x \$175 (annually) x 5 years 10,500			
	New Admission Fees: State Bar and Federal Bar 5,000			
7410	Media	5,000		
	7440 Print Advertising 5,000			
7710	INSURANCE PREMIUMS	46,826		
	.7720 Property - Contents \$50,000 / 1,000 x .71 36			
	.7765 Policy Payment (General Liability) \$6,243,410 / 100 x 0.25 = \$15,609 15,674			
	.7767 Workers Comp (less Fringe) \$4,321,657 / 100 x 0.72 = \$31,116 31,116			
	Total: 46,826			
TOTAL		157,826		157,826

✓ 1/15/21

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:									
Program Name/Title: <u>DOJ/OFFICE OF THE ATTORNEY GENERAL</u>					Business Unit No.: <u>NEW</u>				
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	5-Year Salary	Fringe Rate	5-Year Fringe Benefit	Total (Col. G + H)
New	1001	New	0599	Attorney	VACANT	197,431	43.38%	85,646	283,077
New	1002	New	0599	Attorney	VACANT	377,828	43.38%	163,902	541,730
New	1003	New	0599	Senior Attorney	VACANT	448,950	43.38%	194,755	643,705
New	1004	New	0599	Principal Attorney	VACANT	433,388	43.38%	188,004	621,392
New	1005	New	0599	Principal Attorney	VACANT	433,388	43.38%	188,004	621,392
New	1006	New	0599	Senior Programs and Projects Specialist	VACANT	246,176	43.38%	106,791	352,967
Cost Share	1101	20126	0303	Attorney General	360543	304,379	52.68%	160,347	464,726
Cost Share	1105	202208	1211	Administrative Services Officer	14502	73,163	43.38%	31,738	104,901
Cost Share	1110	290440	0400	Deputy Attorney General	361083	201,199	52.68%	105,992	307,191
Cost Share	1114	202217	2146	Attorney	242806	98,716	43.38%	42,823	141,539
Cost Share	1128	244835	1364	Office Assistant	346136	31,282	43.38%	13,570	44,852
Cost Share	1131	202234	0401	Assistant Attorney General	136806	287,132	43.38%	124,558	411,690
Cost Share	1134	202237	0101	Assistant Attorney General	347551	444,434	43.38%	192,795	637,229
Cost Share	1136	202239	2144	Principal Attorney	312807	190,676	43.38%	82,715	273,391
Cost Share	1147	202246	2144	Principal Attorney	317686	495,401	43.38%	214,905	710,306
PAGE TOTAL:						4,263,543		1,896,544	6,160,087

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