

THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



January 10, 2022

TRANSMITTAL

TO : JT Willie, Division Director
Navajo Nation Division of Economic Development (DED)

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

SUBJECT : DED - Fiscal Recovery Funds (FRF); Central Support Service (CSS)

I. Information on Contract (per Original Award):

DED - 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	Fiscal Year
		Term - Begin and End Date

II. Data Entered in FMIS Regarding:

☒ New Contract or Grant Company No. 8059 Business Unit (K#) K211521

☐ 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 January 5, 2022 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

PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>DED- Central Support Services and Regulatory</u>		Division/Branch: <u>ECONOMIC DEVELOPMENT</u>	
Prepared By: <u>Notah C. Silversmith</u>		Phone No.: <u>(928)-871-6544</u>		Email Address: <u>notahcsilversmith@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
Special Revenue Fund/External	10/01/21-9/30/22	942,609	100%					
Special Revenue Fund/External	10/01/22-09/30/23	475,247	100%	2001 Personnel Expenses	6		2,338,819 <i>B*</i>	
Special Revenue Fund/External	10/01/23-09/30/24	475,247	100%	3000 Travel Expenses	6		35,780	
Special Revenue Fund/External	10/01/24-09/30/25	475,247	100%	3500 Meeting Expenses				
Special Revenue Fund/External	10/01/25-12/31/26	475,247	100%	4000 Supplies	6		172,102	
				5000 Lease and Rental				
				5500 Communications and Utilities	6		60,000	
				6000 Repairs and Maintenance				
				6500 Contractual Services	6		219,305	
				7000 Special Transactions	6		17,592	
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$0.00	2,843,597	
				PART IV. POSITIONS AND VEHICLES				
				Total # of Positions Budgeted:	(D)	0	(E)	6
				Total # of Vehicles Budgeted:	(D)	0	(E)	0
TOTAL:		\$2,843,597	100%					

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

SUBMITTED BY: <u>JT Willie- Division Director</u>	APPROVED BY: <u>Paulson Chaco, Chief of Staff</u>
<u>Program Manager's Printed Name</u>	<u>Division Director / Branch Chief's Printed Name</u>
<u>Program Manager's Signature and Date</u>	<u>Division Director / Branch Chief's Signature and Date</u>

* Edit by CAS.
9/7.10.22

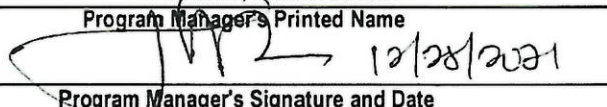



2017/12/27

FY 2022-2026

**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>DED- Central Support and Regulatory Services</u>							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: <u>RDCO-055-19</u>										
1) Administer, report, monitor, and analyze the Navajo Nation Business and Industrial Development Fund, Economic Development Tax Fund, Business License and other funds allocated to the division; and 2) Administer and coordinate compliance issues with the divisions, departments, programs, management and staff provide guidance and implementation of DED's goals and objectives, information technology, data retention, human resources, budget information, financing and collection, accounting, reporting, and maintenance program operations.										
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>Monitor FRF funded projects for DED</u>										
Program Performance Measure/Objective: <u>Meetings/Briefings on FRF Funded Projects</u>			10		10		10		10	
2. Goal Statement: <u>Reporting on DED FRF Projects</u>										
Program Performance Measure/Objective: <u>Provide Monthly reports on DED FRF projects</u>			3		3		3		3	
3. Goal Statement: <u>Project reviews</u>										
Program Performance Measure/Objective: <u>Assist in project reviews for DED FRF Projects</u>			5		5		5		5	
4. Goal Statement: <u>Program Performance Measure/Objective:</u>										
5. Goal Statement: <u>Program Performance Measure/Objective:</u>										
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.										
<u>JT Willie, Division Director</u> Program Manager's Printed Name			<u>Paulson Chaco, Chief of Staff</u> Division Director/Branch Chief's Printed Name							
 Program Manager's Signature and Date			 Division Director/Branch Chief's Signature and Date							



9/7/16/22

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE		G/S	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
					CODE							
1101	NEW	1251	Senior Program & Project Spec.	Vacant	STM	BQ67C		61,763	61,673	61,673	61,673	61,673
1102	NEW	1251	Senior Program & Project Spec.	Vacant	STM	BQ67C		61,763	61,763	61,763	61,763	61,763
1103	NEW	1251	Senior Program & Project Spec.	Vacant	STM	BQ67C		61,763	61,763	61,763	61,763	61,763
1104	NEW	2020	Contract Compliance Officer	Vacant	STM	BQ64C		45,226	45,226	45,226	45,226	45,226
1105	NEW	3503	Project Manager	Vacant	STM	BQ64C		47,899	47,899	47,899	47,899	47,899
1106	NEW	3504	Project Manager	Vacant	STM	BQ64C		47,899	47,899	47,899	47,899	47,899

Sub-totals 326,313 326,223 326,223 326,223 326,223

Grand total: **\$1,631,202.80**

9/7/12

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>DED- Central Support Services and Regulatory</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			2,338,818
2110	Employee Salary, Fringe Benefits			
2120	FY2022-FY2026	1,631,203	1,631,203	
2900	Fringe Benefits			
2900	FY2022-FY2026	707,615	707,615	
	3000 TRAVEL EXPENSES			35,780
3230	Personal Travel			
3260	FY2022-FY2026 5yrs x 5000	25,000	35,780	
	4000 SUPPLIES			172,102
	Purchase of non-capital office equipment and general Office supplies for PPS at Central Support and Regulatory Office			
4120	Office Supplies			
4130	FY2022-FY2026 5yrs x 5000	25,000	50,000	
4200	Non Capital Assets			
4440	FY2022-FY2026 5 yrs. X 14,560	72,800	72,102	
	Non-Capital Assets for Division upgrades to Network Equipment			
4410	Operating Supplies			
4440	FY2022-FY2026 5 yrs. X 10,000	50,000	50,000	
	4440 Non-Capital Computer software and Furniture Division			
	5500 COMMUNICATIONS & UTILITIES			60,000
5570	Internet			
5600	FY2022-FY2026	60,000	60,000	
	Internet cost estimated @ 5 yrs. X 12,000			
TOTAL			2,606,700	2,606,700

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THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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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)
	6500 CONTRACTUAL SERVICES			219,305
6520	Contract for Professional Services for Division of Economic Development Website Development Consulting			
	6530 Fees	FY2022-FY2026	219,305	
	Assistance with Networking and database for Division			
7710	7000 SPECIAL TRANSACTIONS			17,592
	Required Insurance Premiums			
	Insurance Premiums			
	7765	Policy Payment (General Liability) = FY2022-2026	5,847	
	7767	Workers Comp (Less Fringe) = FY2022-2026	11,745	
TOTAL			236,897	236,897

g/f 1/6/22

FY 2022 - FY' 2026

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

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BUDGET FORM 5[illegible]

7/14/20