THE NAVAJO NATION





	January 10, 2022
TR	ANSMITTAL
ТО	: JT Willie, Division Director Navajo Nation Division of Economic Development (DED)
FROM	Cordell Shortey, Contracting Officer Contracts and Grants Section / OMB
SUBJ	ECT : <u>DED - Fiscal Recovery Funds (FRF); Central Support Service (CSS)</u>
I.	Information on Contract (per Original Award): U.S. Treasury American DED - CSS Recovery Plan Act (ARPA) 21 019
	DED - CSS Recovery Plan Act (ARPA) 21.019 Title of Contract Funding Agency CFDA No Federal
	C.D. (11.01
	Grant No. Amount Fiscal Year Term - Begin and End Date
II.	Data Entered in FMIS Regarding: ✓ New Contract or Grant Company No8059 Business Unit (K#)K211521 Contract Mod No
	Amt of Award toto
	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

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.:	Program Title:	DED	Central Support Services and Regulator	ry	Division/Branch:	ECONOMIC DEVELO	PMENT	
Prepared By: Notah	C. Silversmith	Phone	No.:	(928)-871-6544 Email	Address:	notahcsilversmith@navajo-nsn.gov		
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved	(B)	(C) Difference or
Special Revenue Fund/External	10/01/21-9/30/22	942,609	100%		Code	Original Budget	Proposed Budget	Total
Special Revenue Fund/External	10/01/22-09/30/23	475,247		2001 Personnel Expenses	6		2,338,818 8 **	
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	
/ RECEIVED				6000 Repairs and Maintenance			######################################	
10:09 am, Jan 05 2022				6500 Contractual Services	6		219,305	
				7000 Special Transactions	6		17,592	
The Navajo Nation	/			8000 Public Assistance				
Office of Management and Budge				9000 Capital Outlay				- UED
Window Rock, Arizona				9500 Matching Funds			/pi	CELAED
				9500 Indirect Cost				3 2022
					TOTAL	\$0.00	2,843,597	NAME OF THE OWNER, OWNE
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	FILLYNCE
				Total # of Positions B	Budgeted:	0	6	
	TOTAL:	\$2,843,597	100%	Total # of Vehicles E	Budgeted:	0	0	
PART V. I HEREBY ACKNOWLE	OGE THAT THE IN	FORMATION CON	TAINED	N THIS BUDGET PACKAGE IS COMPLET	E AND AC	CURATE.		-
SUBMITTED BY:	JT Willie. Division	on Director		APPROVED BY:	Paulso	n Chaco, Chief of Stat	f	
	rogkam Manager's	Printed Name		Divisi	on Directo	Branch Chief's Pri	nted Name	
Pro	gram Manager's S	gnature and Date	3031	Division	Director / B	Franch Chief's Signat	ure and Date	

* Edit by CGS.
graf. 10/22





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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 6 BUDGET FORM 2

PAF	RT I. PROGRAM INFORMATION:								
	Business Unit No.: NEW Program Name/Title:			DED- Cent	ral Support a	and Regulat	ory Services		44
11		RDCO-05							
1)	Administer, report, monitor, and analyze the Navajo Nation Business and Industrial Development Fund, Econo	omic Develo	pment Tax Fu	nd, Business	License and	other funds a	llocated to the	division; and	2)
A A	dminister and coordinate compliance issues with the divisions, departments, programs, management and staff	provide gui	dance and imp	lementation	of DED's goals	and objective	es, information	technology,	data
	tention, human resources, budget information, financing and collection, accounting, reporting, and maintenanc								
PAH	RT III. PROGRAM PERFORMANCE CRITERIA:		QTR		QTR		QTR		QTR
١,	0101.4	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1	. Goal Statement:								
	Monitor FRF funded projects for DED								
	Program Performance Measure/Objective:		т —						
	Meetings/Briefings on FRF Funded Projects	10		10		10		10	
2	. Goal Statement:								
	Reporting on DED FRF Projects								
	Program Performance Measure/Objective:								
	Provide Monthly reports on DED FRF projects	3		3		3		3	
3	. Goal Statement:				,		1-11-11-11-11-11-11-11-11-11-11-11-11-1	7(11Cm2) 2(200) 2(200) 2(200)	
	Project reviews								
	Program Performance Measure/Objective:								
	Assist in project reviews for DED FRF Projects	5		5		5		5	
4	. Goal Statement:								
								-60	
	Program Performance Measure/Objective:						/-	CENTE	/
							R	2 20	2
5	. Goal Statement:							TO NATI	SIDENT
								MANAGE THE P	TEM!
	Program Performance Measure/Objective:						1	HAND MOST	
DAG	T IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGH	UI V DEVI	EWED				-		
FAR	JT-Willie, Division Director	HET KEVI	EVVED.	Paulsor	Chaco, Chi	ef of Staff			
	Program Managers Printed Name		Divisio		/Branch Chi		d Name		
	1505/36/61	/	1	1	24.				
	Program Manager's Signature and Date	Division Director/Branch Chief's Signature and Date							
	rogiani iranagei a dignature and bate		DIAISIOII	Director/D	andi Giller	a digitatur	e and Date		

NN FRF PERSONNEL ADDENDUM

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 6 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
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	326,22

Grand total:

\$1,631,202.80

9/1/12

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 6 BUDGET FORM 4

PART I. F	PROGRAM INFORMATION:					
	Program Name/Title: DED- Central Support Services	and Regulatory	Business Unit No.:	NE	ΕW	
						•
	DETAILED BUDGET:	(B)				
(A)	1	(B)	The state of the s		(C) Total by	(U) Total by
Object Code (LOD 6)	Object Code	e Description and Justification	on (LOD 7)		DETAILED bject Code (LOD 6)	MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES					2,338,818
	Employee Salary. Fringe Benefits					
2110	Regular					
	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			- 1		
	3260 POV Mileage	FY2022-FY2026 5yrs x 5000	25,000		35,780	
	4000 SUPPLIES					172,102
	Purchase of non-capital office equipment and general Office supplied	es for PPS at Central Support and Regula	tory Office			
4120	Office Supplies					
	4130 General Office Supplies	FY2022-FY2026 5yrs x 5000	25,000		50,000	
4200	Non Capital Assets					
4200	4440 Non Capital Computer Equipment	FY2022-FY2026 5 yrs. X 14,560	72,800	- 1	72,102	
	Non-Capital Assets for Division upgrades to Network Equipment	1 12022 1 12020 0 yis, X 14,000	72,000	- 1	72,102	
4410	Operating Supplies			- 1		
	4440 Non-Capital Computer software and Furniture Division	FY2022-FY2026 5 yrs. X 10,000	50,000		50,000	
	5500 COMMUNICATIONS & UTILITIES					60,000
5570	Internet					
	5600 Internet Services	FY2022-FY2026	60,000		60,000	
	Internet cost estimated @ 5 yrs, X 12,000					
	L			TOTAL	2,606,700	2,606,700



THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 6 BUDGET FORM 4

PART I.	PROGRAM INFORM	IATION:	Alle Control									
		le: DED- Central Support Services	and Regulatory		Business Unit No.:	NEW						
PART II. (A)	. DETAILED BUDGE	IT:	(B)			(C)	(U)					
Object Code (LOD 6		Object Code	Description and Ju	stification (LOD 7)		Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)					
	6500 CONTRACTUAL SERVICES											
6520	Contract for Professiona	al Services for Division of Economic Develop	ment Website Development				219,30					
	Consulting											
	6530 Fees		FY2022-FY2026			219,305						
	Assistance with Network	ring and database for Division				210,000						
7710	7000 SPECIAL TRANS	ACTIONS					17,592					
	Required Insurance Pre	miums					11,002					
	Insurance Premiums											
	7765	Policy Payment (General Liability) =	FY2022-2026	5,847		5,847						
	7767	Workers Comp (Less Fringe) =	FY2022-2026	11,745		11,745						
					TOTAL	236,897	236,897					



THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 6 of 6 BUDGET FORM 5

PART I. PROGRAM INFORMATION:											
; 	Progra	am Name/Title:	DED- Central	Support Services and Regulatory		Business Unit No.:	NEW				
PART II. PER	SONNEL/POSITIO	ON 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	1101	TBD	1251	Senior Program & Project Spec	Vacant	61,763	26,793	88,556			
NEW	1102	TBD	1251	Senior Program & Project Spec.	Vacant	61,763	26,793	88,556			
NEW	1103	TBD	1251	Senior Program & Project Spec	Vacant	61,763	26,793	88,556			
NEW	1104	TBD	2020	Contract Compliance Officer	Vacant	45,226	19,619	64,845			
NEW	1105	TBD	3503	Project Manager	Vacant	47,899	20,778	68,677			
NEW	1106	TBD	3503	Project Manager	Vacant	47,899	20,778	68,677			
					No. 24 May 1 - 1 Property of the Control of the Con			_			
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