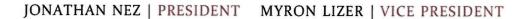
THE NAVAJO NATION

TRANSMITTAL





February 17, 2022

то	: Dr. Jill Jim, Executive Director Navajo Department of Health (NDOH)	
FROM	Cordell Shortey, Contracting Officer Contracts and Grants Section / OMB	
SUBJE	JECT: NDOH - Fiscal Recovery Funds (FRF); Central Support	Service (CSS)
I.	Information on Contract (per Original Award):	
	U.S. Treasury Ame NDOH - CSS Recovery Plan Act (Title of Contract Funding Agency CJY-41-21 \$ 1.852,157.00 2022	ARPA) 21.019 CFDA No Federal
	CJY-41-21 \$ 1,852,157.00 2022 Grant No. Amount Fiscal Year	03/11/2021 to 12/31/2026 Term - Begin and End Date
II.	Data Entered in FMIS Regarding:	siness Unit (K#) <i>K211536</i>
	Contract Mod No.	71277000
	Amt of Award	to
	Budget Period - Extend End Date: From Other, specify:	FROM TO
	Authorizing Document - Attached: Contract / Agreement - Date executec NNC / Committee Resolution - No. & Date Other, specify: NN Council Resolution CJY-41-21	
III.	Comments by CGS:	
	Budget received on February 10, 2022 is authorized for implemental L Section II.B and approved by Mr. Tom Platero.	tion pursuant to FY 2022 NN BIM Appendix
Attachn Copy:	ment Contract files Contract Accounting / OOC / DPM Tom Platero, Interim E.D NN FRF Office	D



K211536

FY <u>2022</u>

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

RECEIVED
FEB 9 802
FEB 10 100 FEB 100

Page <u>1</u> of <u>7</u> BUDGET FORM 1

PART I. Business Unit No.:	NEW	Program Title:		NAVAJO DEPARTMENT OF HEALTH	la.	Division/Branch:	EXECUTIVE				
	e M. Chavez	Phone			Address:		z@navajo-nsn.gov				
PART II. FUNDING SOURCE(S) American Rescue Plan Act	Fiscal Year /Term	Amount 1,852,157	% of Total 100%	PART III. BUDGET SUMMARY	Fund Type	(A) NNC Approved	(B)	(C) Difference or			
American Rescue Flan Act	10/01/21-12/31/20	1,002,107	100%	2001 Personnel Expenses	Code 6	Original Budget	Proposed Budget 1,236,731	Total 1,236,731			
				3000 Travel Expenses	6		446,400	446,400			
				3500 Meeting Expenses	6	_		0			
RECEIVED				4000 Supplies	6	-	46,810	46,810			
/ RECEIVED				5000 Lease and Rental	6	-	-	0			
3:34 pm, Feb 10 2022				5500 Communications and Utilities	6	-	-	0			
The Navajo Nation				6000 Repairs and Maintenance	6		-	0			
Office of Management and Budget				6500 Contractual Services	6	-	110,514	110,514			
Window Rock, Arizona				7000 Special Transactions	6	-	11,702	11,702			
				8000 Public Assistance	6	-	-	0			
				9000 Capital Outlay	6	-	-	0			
				9500 Matching Funds	6	-	-	0			
				9500 Indirect Cost	6	-	-	0			
					TOTAL	\$0.00	\$1,852,157	\$1,852,157			
				PART IV. POSITIONS AND VEHICLES	_	(D)	(E)				
				Total # of Positions B	Budgeted:	0	4				
	TOTAL:	\$1,852,157	100%	Total # of Vehicles B	-	0	0				
PART V. I HEREBY ACKNOWLEDG	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.										
	Program Manager's Printed Name Division Director Branch Chief's Printed Name										
	10	71912		#-	- 19						
Program Manager's Signature and Date Division Director / Branch Chief's Signature and Date											

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FY <u>2022</u>

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA



Page 2 of 7 BUDGET FORM 2

PAK	PART I. PROGRAM INFORMATION:										
	Business Unit No.: NEV										
2°	IRT II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: CJY-41-21 Authorizes the Navajo Nation to develop an expenditure plan for the American Rescue Plan Act (ARPA) in accordance with Resolution No CJY-41- 21 signed by President Nez on August 2, 2021. IRT III. PROGRAM PERFORMANCE CRITERIA:										
PAR	T III. PROGRAM PERFORMANCE CRITER	₹IA:		t QTR		QTR		QTR		QTR	
1.	. Goal Statement:		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
	To administer projects efficiently										
l	Program Performance Measure/Objective	e:	_								
	Number of meetings to address pro	jects	9		9		9		9		
2.	. Goal Statement:					-					
	To comply with ARPA fiscal deadlin	es									
	Program Performance Measure/Objective	e:	_								
	Establish prjoect management for a	Il projects	1		1		1		1		
3.	. Goal Statement:										
			_								
	Program Performance Measure/Objective	a:									
4.	Goal Statement:						7.5 3.5.000				
			_								
	Program Performance Measure/Objective):									
5.	Goal Statement:										
,			_								
	Program Performance Measure/Objective):									
PART	IV. I HEREBY ACKNOWLEDGE THAT THE	HE ABOVE INFORMATION HAS BEEN THOROUG recutive Director	HLY REVIE								
	Program Manager's			Divisio	n Director	Chaco, Chi	et of Stat	l Name			
Program Manager's Printed Name Division Director/Beanth Chief's Printed Name											
	Program Manager's Sig	gnature and Date		Division I	Director/Br	anch Chief's	Signature	and Date			

1-1/2 1/16/20

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

FY <u>2022</u>

Page 3 of 7 BUDGET FORM 3

SUB	POS	JOB			WRKSITE						
ACCT	NO	TYPE	POSITION TITLE	EMP ID	CODE	G/S	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1001	NEW	0599	UNCLASSIFIED	VACANT	WRCO	BQ64A	45,226	45,226	45,226	45,226	45,226
1002	NEW	0599	UNCLASSIFIED	VACANT	WRCO	BQ58A	27,520	27,520	27,520	27,520	27,520
1003	NEW	0599	UNCLASSIFIED	VACANT	WRCO	BQ63A	41,489	41,489	41,489	41,489	41,489
1004	NEW	0599	UNCLASSIFIED	VACANT	WRCO	BQ67A	58,276	58,276	58,276	58,276	58,276
							\$ 172,511	\$172,511	\$172,511	\$ 172,511	\$ 172,511

Total \$ 862,555

1. p \ nlow

FY 2022

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 7 BUDGET FORM 4

PART I. P	ROGRAM INFORMATION:		1
	Program Name/Title: NAVAJO DEPARTMENT OF HEALTH Business Unit No.:	NEW	. 1
			·
	DETAILED BUDGET:		
(A)	(B)	(C)	(D)
Object		Total by	Total by
Code	Object Code Description and Justification (LOD 7)	DETAILED Object Code	MAJOR Object Code
(LOD 6)		(LOD 6)	(LOD 4)
	2000 PERSONNEL EXPENSES	(LOD 0)	1,236,731
	Employee salaries and benefits. The Budget will cover from October 01, 2021 through December 31, 2026		1,200,701
2110	Regular	862,555	
	2110 Regular FT see Form 3		
	Salaries for 4 full time employees = 862,555.00		
2900	Fringe Benefits 862,555.00 x 43.38%	374,176	
	2900 Fringe Benefit 374,176.36		
	3000 TRAVEL EXPENSES		
3230	Personal Travel		440 400
0200	Meals and lodging expenses (P-Cards) directly related to the program business. Transportation to and from authorized meeti	200	446,400
	trainings, seminars, and other related program functions	ngs,	
	3240 Per Diem Meals:	120 200	()
	Area A: \$55 X 4 staff X 300 days = 66,000.00	139,200	(1001)
	Area B: \$61 X 4 staff X 300 days = 73,200.00		(1007)
	139,200.00		
	3250 Lodging	290 400	(LOD7)
	Area A: \$96 x 4 staff x 300 days = 115,200.00	200,400	()
	Area B: \$146 x 4 staff x 300 days = 175,200.00		
	290,400.00		1
	3250 POV Mileage : 0.585 NN Rate x 1,435.90 miles X 4 staff x 5 years = \$16,800.03	16,800	(1007)
9			
	4000 SUPPLIES		46,810
4120	Desktop supplies, folders, envelopes, pens, pencils, USB thumbdrives, batteries and xerox papers.		
	Office Supplies	14,400	
	4130 General Office Supplies - To purchase standard consumable office supplies as needed for daily office operations \$300/month x 48 months		
	14,400.00		
	TOTAL	1,697,531	1,729,941

* Comments made by CGS that budget submitted
are LOD7 and not LOD6. CGS will accept in Jelletin

(1001

FY <u>2022</u>

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 7 BUDGET FORM 4

	ROGRAM INFORMATION: Program Name/Title: NAVAJO DEPARTMENT OF HEALTH	Business Unit No.: _	NEW	
PART II. I (A)	DETAILED BUDGET: (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)
	Non Capital Assets 4230 Non-Cap Computer Equipment to purchase laptop and printers for ARPA Employees \$3,102.50 each x 4 staff =	\$12,410.00	12,410	
	Operating Supplies - General Operating Supplies All expendable supplies/materials expenditures utilized in the daily program operations 4420 General Operating Supplies: \$266.66/month purchases x 48 months = 4450 Postage, Courier, Shipping: \$50/month x 48 months = 4530 Printing/Binding/Photocopying:	\$12,799.68 \$2,400.00	20,000	
	Copying at NN Record Management \$100/month x 48 mos 6500 CONTRACTUAL SERVICES	\$4,800.00 \$19,999.68		110,514
	Consulting 6530 Fees 6540 Expenses	\$110,000.00 <u>\$514.00</u> \$110,514.00	110,514	,
	7000 SPECIAL TRANSACTIONS Pay for cost of program activities cost for employee training (sexual harrassment) and employee I			11,702
7510	Training & Professional Dues 7520 Training/Registration Fees: \$100 x 4 employees x 4 years	\$1,600.00	1,600	
	Employment Related Expenses 7650 Background Checks 4 employees for renewal and new hires X \$100 x 2 (backgroud checks required every 3 years)	\$800.00	800	
	Insurance Premiums 7765 Policy Payment: \$1,236,731.36 /100*.25 = 7767 Workers' Comp Premium: \$862,555.00 /100*.72 =	\$ 3,091.83 \$ 6,210.40 \$ 9,302.22	9,302	
			TOTAL 154,626	122,216



THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 6 of 7 BUDGET FORM 5

PART I. PROG	RAM INFORMA	TÍON:	·····	a de			MATTER A sound of spanning and a second of spanning and s	
	Progr	am Name/Title:		DEPARTMENT OF HEALTH	<u></u>	Business Unit No.: _	NEW	
PART II. PERS	SONNEL/POSITI	ON CHANGES:				W. Friedly		
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)
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	varanta.		0599	UNCLASSIFIED	Vacant	45,226	19,619	64,845
NEW		and the second of the second	0599	UNCLASSIFIED	Vacant	27,520	11,938	39,458
NEW	merman is an a single color of a single	man a ria a consultante e la consultante de la consultante del consultante de la con	0599	UNCLASSIFIED	Vacant	41,489	17,998	59,487
NEW	***************************************	**Make the continues for the control of the state of the control o	0599	UNCLASSIFIED	Vacant	58,276	25,280	83,556
Market Control of the		production of the contract process of the contract of the cont	Morning authority or	دروموروس رمود بسميرد مووسي دامي داندي دانديد دانده دانده داند	THE THE THE STATE OF THE STATE	Armen	en, san en engespammingen e lan situes Maharelle estrene e destablecte han almestic la	errenomian with the section of the s
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TV Brooks Trouble out the Control of	at North Aglance day, our physical construction and account of the construction of the	and the control of th	at commence of the control and the continue and the con-	ANNOUNT CONTRACTOR CON	la a st Adal (11 % VVV (10 mahh) 11 VIII (14 A) milas a Vingany hanga (14 pp roses and 14 pproses) (14 pproses)	and the second seco	e MTON's A 11 kaladasa kan 1980 ti di afandi 1767 si di ingkan kanaya ya yangangayakan sahat ka	-
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								<u>-</u> -
					PAGE TOTAL:	172,511	74,835	247,346

FY <u>2022</u>

THE NAVAJO NATION EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

Pa	ge	7	of_	7
BUDGE	TF	OF	MS	6

PART I. PRO	GRAM INFORMATION:	Funding Period: 10/01/21-12/31/26									
Pr	ogram Name/Title: NAVAJO DEPARTMENT OF HEALTH	K#:_	NEW								
Ce	ontract/Grant No.:	Prepared by: _	Christine M.	Chavez							
	POSE OF FUNDING AND MATCH FUNDS REQUIREMENT										
CJY-41-21	Authorizes the Navajo Nation to develop an expenditure plan fo	r the American Rescue Pla	an Act (ARPA) in accordanc	e with Resolution No							
	signed by President Nez on August 2, 2021.	***									
PART III. BUI	PART III. BUDGET INFORMATION:										
	(A)	(B)	(C)	(D)							
	Major Object Code and Description	Current Award	Anticipated Funding	Difference							
		Fiscal Year 2021	Fiscal Year 2022	Columns (C) - (B)							
2001	Personnel Expenses	_	1,236,731	1,236,730.64							
3000	Travel Expenses	-	446,400								
3500	Meeting Expenses	-	% =	-							
4000	Supplies	-	46,810	46,810.00							
5000	Lease and Rental	-	-	-							
5500	Communication and Utilities	·	-	-							
6000	Repairs and Maintenance	-	-	-							
6500	Contractual Services	-	110,514	110,514.00							
7000	Special Transaction	-	11,702	11,702.00							
8000	Assistance	•	-	-							
9000	Capital Outlay	-	-	-							
9510	Matching - Cash	-	-	-							
9610	Matching - In - Kind	-	-								
9710	Indirect Cost (Overhead) Allocation	-		-							
	TOTALS:	•	1,852,157	1,405,756.64							
PART IV.	MATCH FUNDS - No. of Positions:	4437		•							
CONCURRED	MATCH FUNDS - Required GF Cash Match:										
OONOONNEE	Required GF In-Kind Match:										
Contracting O	officer's Signature / Date: Required GF % Match:										
PART V. ACK	NOWLEDGEMENT:	A CONTROL OF THE CONT									
	Submitted by (print): Dr. Jill Jim, Executive Director	Approv	ved by (print): Paulson C	naco, Chief of Staff							
	Signature/Date: Signature/Date:) Si	gnature/Date:	100							

Million