

# THE NAVAJO NATION

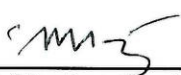
JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



February 17, 2022

## TRANSMITTAL

TO : Dr. Jill Jim, Executive Director  
Navajo Department of Health (NDOH)

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

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

### I. Information on Contract (per Original Award):

NDOH - CSS		U.S. Treasury American Recovery Plan Act (ARPA)	21.019
Title of Contract		Funding Agency	CFDA No. - Federal
CJY-41-21	\$ 1,852,157.00	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#) K211536
- ☐ 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 February 10, 2022 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B and approved by Mr. Tom Platero.

Attachment

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

Revised April 2018



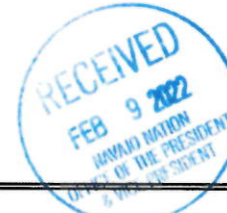
Office of Management and Budget ♦ Post Office Box 646 ♦ Window Rock, AZ 86515  
(928) 871-6470 Telephone ♦ (928) 871-6567 Facsimile

K211536

FY 2022

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**

Page 1 of 7  
**BUDGET FORM 1**



PART I. Business Unit No.: NEW Program Title: NAVAJO DEPARTMENT OF HEALTH Division/Branch: EXECUTIVE  
 Prepared By: Christine M. Chavez Phone No.: 871-6733 Email Address: cmchavez@navajo-nsn.gov

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
American Rescue Plan Act	10/01/21-12/31/26	1,852,157	100%					
				2001 Personnel Expenses	6	-	1,236,731	1,236,731
				3000 Travel Expenses	6	-	446,400	446,400
				3500 Meeting Expenses	6	-	-	0
				4000 Supplies	6	-	46,810	46,810
				5000 Lease and Rental	6	-	-	0
				5500 Communications and Utilities	6	-	-	0
				6000 Repairs and Maintenance	6	-	-	0
				6500 Contractual Services	6	-	110,514	110,514
				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
				<b>TOTAL</b>		<b>\$0.00</b>	<b>\$1,852,157</b>	<b>\$1,852,157</b>
				<b>PART IV. POSITIONS AND VEHICLES</b>		<b>(D)</b>	<b>(E)</b>	
				Total # of Positions Budgeted:		0	4	
				Total # of Vehicles Budgeted:		0	0	
				<b>TOTAL:</b>		<b>\$1,852,157</b>		<b>100%</b>

**RECEIVED**

3:34 pm, Feb 10 2022

The Navajo Nation

Office of Management and Budget

Window Rock, Arizona

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

SUBMITTED BY: Dr. Jill Jim, Executive Director  
Program Manager's Printed Name  
[Signature] 2/9/22  
Program Manager's Signature and Date

APPROVED BY: Paulson Chaco, Chief of Staff  
Division Director / Branch Chief's Printed Name  
[Signature]  
Division Director / Branch Chief's Signature and Date

[Signature] 2/16/22

FY 2022

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**



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**BUDGET FORM 2**

**PART I. PROGRAM INFORMATION:**Business Unit No.: NEWProgram Name/Title: NAVAJO DEPARTMENT OF HEALTH**PART 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.

**PART III. PROGRAM PERFORMANCE CRITERIA:**

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

**1. Goal Statement:**To administer projects efficiently**Program Performance Measure/Objective:**Number of meetings to address projects

9		9		9		9	
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**2. Goal Statement:**To comply with ARPA fiscal deadlines**Program Performance Measure/Objective:**Establish project management for all projects

1		1		1		1	
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**3. Goal Statement:****Program Performance Measure/Objective:**

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**4. Goal Statement:****Program Performance Measure/Objective:**

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**5. Goal Statement:****Program Performance Measure/Objective:**

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**PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.**Dr. Jill Jim, Executive Director

Program Manager's Printed Name

  
 Program Manager's Signature and Date
Paulson Chaco, Chief of Staff

Division Director/Branch Chief's Printed Name

  
 Division Director/Branch Chief's Signature and Date

*✓-by 2/16/22*

FY 2022THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITPage 3 of 7  
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE 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
							<u>\$ 172,511</u>	<u>\$ 172,511</u>	<u>\$ 172,511</u>	<u>\$ 172,511</u>	<u>\$ 172,511</u>

Total \$ 862,555

V.P. / 2/16/22

FY 2022

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

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**BUDGET FORM 4**

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

\* Comments made by CGS that budget submitted are LOD 7 and not LOD 6. CGS will accept. jg/ellebr

FY 2022

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

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**BUDGET FORM 4**

<b>PART I. PROGRAM INFORMATION:</b>			
Program Name/Title: <u>NAVAJO DEPARTMENT OF HEALTH</u>		Business Unit No.: <u>NEW</u>	
<b>PART II. DETAILED BUDGET:</b>			
(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)
<b>4200</b>	<b>Non Capital Assets</b>	12,410	
	4230 Non-Cap Computer Equipment to purchase laptop and printers for ARPA Employees \$3,102.50 each x 4 staff =	\$12,410.00	
<b>4410</b>	<b>Operating Supplies - General Operating Supplies</b>	20,000	
	All expendable supplies/materials expenditures utilized in the daily program operations		
	4420 General Operating Supplies: \$266.66/month purchases x 48 months =	\$12,799.68	
	4450 Postage, Courier, Shipping: \$50/month x 48 months =	\$2,400.00	
	4530 Printing/Binding/Photocopying:		
	Copying at NN Record Management \$100/month x 48 mos	\$4,800.00	
		<u>\$19,999.68</u>	
	<b>6500 CONTRACTUAL SERVICES</b>		<b>110,514</b>
<b>6520</b>	<b>Consulting</b>	110,514	
	6530 Fees	\$110,000.00	
	6540 Expenses	\$514.00	
		<u>\$110,514.00</u>	
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>11,702</b>
	Pay for cost of program activities cost for employee training (sexual harrassment) and employee background check		
<b>7510</b>	<b>Training &amp; Professional Dues</b>	1,600	
	7520 Training/Registration Fees: \$100 x 4 employees x 4 years	\$1,600.00	
<b>7600</b>	<b>Employment Related Expenses</b>	800	
	<b>7650 Background Checks</b>		
	4 employees for renewal and new hires X \$100 x 2 (backgroud checks required every 3 years)	\$800.00	
<b>7710</b>	<b>Insurance Premiums</b>	9,302	
	7765 Policy Payment: \$1,236,731.36 /100*.25 =	\$ 3,091.83	
	7767 Workers' Comp Premium: \$862,555.00 /100*.72 =	\$ 6,210.40	
		<u>\$ 9,302.22</u>	
<b>TOTAL</b>		<b>154,626</b>	<b>122,216</b>

*✓-m 2/16/22*

FY 2022

**THE NAVAJO NATION**  
**SUMMARY OF CHANGES TO BUDGETED POSITIONS**

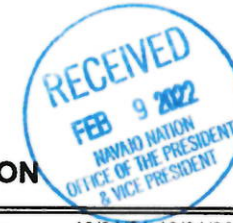
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BUDGET FORM 5

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1/17/2022

FY 2022

**THE NAVAJO NATION  
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION**



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**BUDGET FORM 6**

<b>PART I. PROGRAM INFORMATION:</b>		<b>Funding Period:</b> <u>10/01/21-12/31/26</u>	
<b>Program Name/Title:</b> <u>NAVAJO DEPARTMENT OF HEALTH</u>		<b>K #:</b> <u>NEW</u>	
<b>Contract/Grant No.:</b> _____		<b>Prepared by:</b> <u>Christine M. Chavez</u>	
<b>PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT</b> 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.			
<b>PART III. BUDGET INFORMATION:</b>			
(A)	(B)	(C)	(D)
<b>Major Object Code and Description</b>	<b>Current Award Fiscal Year 2021</b>	<b>Anticipated Funding Fiscal Year 2022</b>	<b>Difference Columns (C) - (B)</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	-	-	-
<b>TOTALS:</b>	-	<b>1,852,157</b>	<b>1,405,756.64</b>
<b>PART IV. MATCH FUNDS - No. of Positions:</b>			-
<b>MATCH FUNDS - Required GF Cash Match:</b>			-
<b>CONCURRED BY:</b>			-
<b>Required GF In-Kind Match:</b>			-
<b>Contracting Officer's Signature / Date:</b>			-
<b>Required GF % Match:</b>			-
<b>PART V. ACKNOWLEDGEMENT:</b>			
<b>Submitted by (print):</b> <u>Dr. Jill Jim, Executive Director</u>		<b>Approved by (print):</b> <u>Paulson Chaco, Chief of Staff</u>	
<b>Signature/Date:</b> <u>[Signature] 2/9/22</u>		<b>Signature/Date:</b> <u>[Signature]</u>	

*Handwritten note:* 1-17/2/16/22