

THE NAVAJO NATION

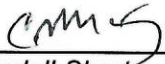
JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



November 30, 2021

TRANSMITTAL

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

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

SUBJECT : Business Regulatory Department (BRD) - Fiscal Recovery Funds (FRF)

I. Information on Contract (per Original Award):

<u>Business Regulatory Department</u>	<u>U.S. Treasury American Recovery Plan Act (ARPA)</u>	<u>21.019</u>
<u>Title of Contract</u>	<u>Funding Agency</u>	<u>CFDA No. - Federal</u>
<u>CJY-41-21</u>	<u>2022</u>	<u>03/11/2021 to 12/31/2026</u>
<u>Grant No.</u>	<u>Amount</u>	<u>Term - Begin and End Date</u>
	<u>\$ 330,768.00</u>	

II. Data Entered in FMIS Regarding:

New Contract or Grant Company No. 8059 Business Unit (K#) K211505

Contract Mod No. _____

Amt of Award _____ 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 November 17, 2021 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B.


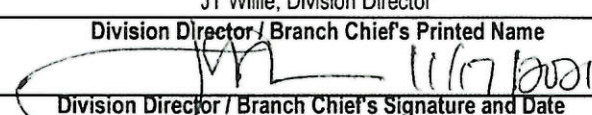
Attachment
Copy: Contract files
Contract Accounting / OOC / DPM
Tom Platero, Interim E.D. - NN FRF Office

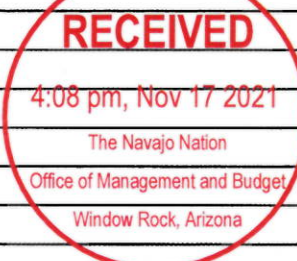
Revised April 2018




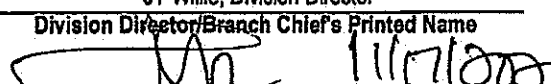
THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

6#8059 K211505 B 11.18.21

PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>Central Support Services and Regulatory</u>		Division/Branch: <u>ECONOMIC DEVELOPMENT</u>				
Prepared By: <u>Notah C. Silversmith</u>		Phone No.: <u>(928)-871-6714</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	145,809	100%					
Special Revenue Fund/External	10/01/22-09/30-23	61,653	100%	2001 Personnel Expenses	6		244,771	
Special Revenue Fund/External	10/01/23-09/30/24	61,653	100%	3000 Travel Expenses	6		8,700	
Special Revenue Fund/External	10/01/24-09/30/25	61,653	100%	3500 Meeting Expenses				
Special Revenue Fund/External	10/01/25-12/31/26			4000 Supplies	6		26,774	
				5000 Lease and Rental				
				5500 Communications and Utilities				
				6000 Repairs and Maintenance				
				6500 Contractual Services	6		48,867	
				7000 Special Transactions	6		1,656	
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$0.00	330,768	0
				PART IV. POSITIONS AND VEHICLES				
				Total # of Positions Budgeted:		(D) 0	(E) 1	
				Total # of Vehicles Budgeted:		0	0	
TOTAL:				\$330,768	100%			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
SUBMITTED BY: <u>Notah C. Silversmith, Department Manager I</u>				APPROVED BY: <u>JT Willie, Division Director</u>				
Program Manager's Printed Name				Division Director / Branch Chief's Printed Name				
								
Program Manager's Signature and Date <u>11/17/21</u>				Division Director / Branch Chief's Signature and Date				



THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:									
Business Unit No.: <u>NEW</u>		Program Name/Title: <u>Central Support and Regulatory Services</u>							
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM: <u>RDCO-055-19</u>									
A. Administer and enforce the provisions of the Navajo Business Opportunity Act, Navajo Corporation Code, Navajo Limited Liability Act, Navajo Uniform Commercial Code, and Weights and Measures Program. B. Establish and maintain a NBOA Priority Certification Program. C. Develop and maintain a filing system for corporation documents. D. Inspect and certify all weighing and measuring devices used in commercial transactions.									
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 BRD to comply with CJY-41-21 through Source Listing</u>									
Program Performance Measure/Objective:									
<u>Number of contracts review for NBOA compliance with CJY-41-21</u>		100		100		100		100	
2. Goal Statement:									
<u>Program Performance Measure/Objective:</u>									
3. Goal Statement:									
<u>Program Performance Measure/Objective:</u>									
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>Notah C. Silversmith, Department Manager I</u> Program Manager's Printed Name  Program Manager's Signature and Date <u>11/17/21</u>					<u>JT Wille, Division Director</u> Division Director/Branch Chief's Printed Name  Division Director/Branch Chief's Signature and Date <u>11/17/2021</u>				

THE NAVAJO NATION
 LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	G/S	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025***
1101	NEW	1252	UNCLASSIFIED	Vacant	STM	BQ63B	42,678.72	42,678.72	42,678.72	42,678.72	

*** Will seek additional ARP funding for fifth year to budget Fringe at 43.38%

Grand total: \$170,714.88

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>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		244,771
	Employee Salary, Fringe Benefits		
2110	Regular		
	2120 FY2022-FY2026 170,715	170,715	
2900	Fringe Benefits		
	2900 FY2022-FY2026 74,056	74,056	
	3000 TRAVEL EXPENSES		8,700
3230	Personal Travel		
	3260 POV Mileage FY2022-FY2026 8,700	8,700	
	4000 SUPPLIES		26,774
	Purchase of non-capital office equipment and general Office supplies for PPS at Central Support and Regulatory Office		
4120	Office Supplies		
	4130 General Office Supplies FY2022-FY2026 5,974	5,974	
4200	Non Capital Assets		
	4440 Non Capital Computer Equipment FY2022-FY2026 16,500	16,500	
4410	Operating Supplies		
	4440 Non-Capital Computer software and Furniture for PPS office FY2022-FY2026 4,300	4,300	
	6500 CONTRACTUAL SERVICES		48,867
	Contract for Professional Services for Business Regulatory Website Development		
6520	Consulting		
	6530 Fees FY2022-FY2026 48,867	48,867	
TOTAL		329,112	329,112

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Program Name/Title: <u>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)
	7000 SPECIAL TRANSACTIONS		1,656
	Required Insurance Premiums		
7710	Insurance Premiums		
7765	Policy Payment (General Liability) = FY2022-2026 427	427	
7767	Workers Comp (Less Fringes) = FY2022-2026 1,229	1,229	
TOTAL		1,656	1,656

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

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>Central Support Services and Regulatory</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	Salary	Fringe Benefit	Total (Col. G + H)
NEW	1101	TBD	1252	Program & Project Specialist	Vacant	170,715	74,056	244,771
								-
								-
								-
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PAGE TOTAL:						170,715	74,056	244,771