

THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



December 8, 2021

TRANSMITTAL

TO : Wilder Mike Halona, Department Manager III
Navajo Land Department / NN DNR

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

SUBJECT : Navajo Land Department - Fiscal Recovery Funds (FRF); Regulatory Cost (RC)

I. Information on Contract (per Original Award):

Navajo Land Department - RC	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	Term - Begin and End Date

II. Data Entered in FMIS Regarding:

☒ New Contract or Grant Company No. 8059 Business Unit (K#) K211515
☐ 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 December 3, 2021 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B. CGS made adjustment to NNBF-4 to increase Fringe Benefits by two dollars (\$2) to reflect the budget amount on NNBF-1.

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

FY2022-FY2026

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**



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BUDGET FORM 1

Business Unit								
PART I. No.: <u>New</u>		Program Title: <u>Navajo Land Department</u>		Division/Branch: <u>Natural Resources/Executive</u>				
Prepared By: <u>iroanhorse</u>		Phone No.: <u>928-871-6440</u>		Email Address: <u>iroanhorse@nnld.org</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 (Column B - A)
American Rescue Plan	10/1/21-9/30/22	5,059,674	100%					
				2001 Personnel Expenses	1		3,456,435	
				3000 Travel Expenses	1		169,312	
				3500 Meeting Expenses	1			
				4000 Supplies	1		146,789	
				5000 Lease and Rental	1			
				5500 Communications and Utilities	1		16,000	
				6000 Repairs and Maintenance	1		1,238,404	
				6500 Contractual Services	1			
				7000 Special Transactions	1		32,734	
				8000 Public Assistance	1			
				9000 Capital Outlay	1			
				9500 Matching Funds	1			
				9500 Indirect Cost	1			
				TOTAL			5,059,674	

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:			16
Total # of Permanently Assigned Vehicles:			1

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.			
<p align="center">Wilder Mike Halona</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p align="center"><i>[Signature]</i> 29 Nov 21</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p align="center">Rudolph Shebala</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p align="center"><i>[Signature]</i> 10/1/21</p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>		

[Handwritten signature] 10/1/21

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION


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BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: NewProgram Name/Title: Navajo Land Department

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

The Navajo Nation Department shall ensure that development of all Navajo Nation land are consistent with Navajo Nation and Federal Law. The Navajo Land Department shall also receive and take appropriate action on all proposed development activities, and related activities that affect the Navajo Nation. The Navajo Land Department shall plan, and supervise all activities relating to the acquisition and optimum use of all real property held by or for the Navajo Nation. VISION STATEMENT "Administer, Acquire, Record, Value and Preserve Our Sacred Lands (Dine Bi Kayeh)" MISSION STATEMENT "To provide quality customer service by utilizing technology, legal authority, cultural awareness, and continuous education, to insure proper optimum use of real property for all to benefit"

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

Provide homesite lease application for tribal members

Program Performance Measure:

Complete 100 homesite lease application per quarter

100		100		100		100	
-----	--	-----	--	-----	--	-----	--

2. Goal Statement:

Respond to complaints/Lease/Permit Compliance

Program Performance Measure:

Do two (2) presentation to chapter per quarter

2		2		2		2	
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3. Goal Statement:

Provide Direct services to clients at the NDL Agency Offices

Program Performance Measure:

Provide direct services to four hundred and fifty clients per quarter

450		450		450		450	
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4. Goal Statement:

Program Performance Measure:

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5. Goal Statement:

Program Performance Measure:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Wilder Mike Halona

Program Manager's Printed Name

Program Manager's Signature and Date

Rudolph Shebala

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

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BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	G/S	FY 2021 *	FY 2022	FY 2023	FY 2024	FY 2025
1001	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1002	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1003	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1004	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1005	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1006	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1007	NEW	599	UNKNOWN	VACANT St Michaels	BQ54A	\$	19,502	\$ 19,502	\$ 19,502	\$ 19,502	\$ 19,502
1008	NEW	599	UNKNOWN	VACANT St Michaels	BQ54A	\$	19,502	\$ 19,502	\$ 19,502	\$ 19,502	\$ 19,502
1009	NEW	599	UNKNOWN	VACANT St Michaels	BQ54A	\$	19,502	\$ 19,502	\$ 19,502	\$ 19,502	\$ 19,502
1010	NEW	599	UNKNOWN	VACANT St Michaels	BQ54A	\$	19,502	\$ 19,502	\$ 19,502	\$ 19,502	\$ 19,502
1011	NEW	599	UNKNOWN	VACANT St Michaels	BQ54A	\$	19,502	\$ 19,502	\$ 19,502	\$ 19,502	\$ 19,502
1012	NEW	599	UNKNOWN	VACANT St Michaels	BQ67A	\$	58,276	\$ 58,276	\$ 58,276	\$ 58,276	\$ 58,276
1013	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1014	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1015	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
1016	NEW	599	UNKNOWN	VACANT St Michaels	BQ60A	\$	32,635	\$ 32,635	\$ 32,635	\$ 32,635	\$ 32,635
							\$ 482,136	\$ 482,136	\$ 482,136	\$ 482,136	\$ 482,136

GRAND TOTAL: \$ 2,410,680



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Received
DEC 13 2021

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DETAILED BUDGET AND JUSTIFICATION

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BUDGET FORM 4

PART I. PROGRAM INFORMATION:					
Program Name/Title:		Navajo Land Department		Business Unit No.: New	
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					3,456,435
	Employee salary and fringe benefits				
2110	Regular				
	.2120	Sixteen (16) Full Time Positions	482,136 x 5 Years =	2,410,680	
2900	Fringe Benefits				
		482,136 x 43.38% = 209,151	209,151 x 5 Years =	1,045,753	
2200	Salary Adjustment				
	.2220	Step increases, GWA, and related.			
3000 TRAVEL EXPENSES					169,312
Monthly Mileage and Fleet Rental, Meals, Lodging, POV mileage related to program business and other miscellaneous travel expenses					
3110	Fleet				
	.3111	Monthly/Perm (Group B) 3/4 ton vehicle \$ 455.00 x 1 x 60mths	\$27,300	\$1,638	\$28,938
	.3113	Monthly Mileage 1,500 miles x 1 vehicles x 60mths X .31	\$27,900	\$1,674	\$29,574
			\$55,200	\$3,312	\$58,512
3230	Personal Travel				
	.3240	5 staff x \$55.00 x 60 mths =		\$16,500	
		5 staff x \$66.00 x 60 mths =		\$19,800	
	.3250	5 staff x \$94.00 x 60 mths =		\$28,200	
		5 staff x \$ 146.00 x 60 mths =		\$43,800	
	.3290	Other Incidental Travel Expenses \$500 x 5 Years		\$2,500	
				\$110,800	
TOTAL				3,625,745	3,625,747

* Budget adjusted by \$2 to reflect NUBF 1 + amount allocated.

9/2/8/21

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BUDGET FORM 4



PART I. PROGRAM INFORMATION:						
Program Name/Title:		Navajo Land Department		Business Unit No.: New		
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)
	4000 SUPPLIES					146,789
	Procurement of office supplies (letterhead, copy paper, binders, envelopes, folders, ribbons, USB minidrives, fax accessories, printer cartridge). Purchase of printers, calculators, computers, laptops. Purchase of groceries, first aid kits, custodial supplies, printing/photocopies, subscriptions, postage and non-cap computers software. Purchase vehicle parts (tires, tubes, wind shields)					
4120	Office Supplies				12,500	
	.4130	General Office Supplies	\$2,500	x 5 Years	12,500	
4200	Non Capital Assets				113,500	
	.4210	4 Lap Tops, 3 Scanners, chairs, desk	\$21,500	x 5 Years	107,500	
		4 Desk, 2 Mobile printer				
	.4230	Non-Cap Computer & Equipment	\$1,200	x 5 Years	6,000	
			\$22,700	x 5 Years	113,500	
	.4230	Non-Cap Computer & Equipment			789	
4410	Operating Supplies				20,000	
	.4420	General Operating Supplies	\$3,000	x 5 Years	15,000	
	.4440	Non-Cap Computer Software	\$500	x 5 Years	2,500	
	.4450	Postage, Courier, Shipping	\$500	x 5 Years	2,500	
			\$4,000	x 5 Years	20,000	
	5500 COMMUNICATION & UTILITIES					16,000
	To cover telephone, internet services for the Navajo Land Department (Agency Offices) for communication					
5520	Telephone					
	.5530	Basic Services	\$3,000	x 5 Years	15,000	
	.5560	Hardware/Install one time service	\$1,000		1,000	
					16,000	
TOTAL					162,789	162,789

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BUDGET FORM 4



PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Land Department</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)	
	6000 REPAIRS AND MAINTENANCE		1,238,404	
	To Cover maintenance agreement for software license for the Navajo Nation System. The department operates with a limited funds every year, with this expense the ARPA funds will free up the general funds expense for the software and license.			
6300	Technology			
	6320 Site License for NN System (unlimited users) \$247,681 x 5 Years	1,238,404		
	7000 SPECIAL TRANSACTIONS		32,734	
	Promote and advertise program initiative. Training & Professional Dues for staff. Required premium for vehicle Auto Liability and Workers Comp.			
7710	Insurance Premiums	32,734		
	7765 Policy Payment (General Liability) \$691,287/100 x 41 x 5 Years =	\$2,834		\$14,171
	7767 Workers Comp (Less fringe) 482,136/100 x 77 x 5 Years	\$3,712		\$18,562
	TOTAL	\$6,547		\$32,734
TOTAL		1,271,138	1,271,138	

1.97 12/15/21

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BUDGET FORM 5



Program Name/Title: Navajo Land Department

Business Unit No.: New

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	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3328	Register Surveyor	NEW	58,276	13,741	72,017
NEW	0599	NEW	1367	Office Aide	NEW	19,502	8,460	27,962
NEW	0599	NEW	1367	Office Aide	NEW	19,502	8,460	27,962
NEW	0599	NEW	1367	Office Aide	NEW	19,502	8,460	27,962
NEW	0599	NEW	1367	Office Aide	NEW	19,502	8,460	27,962
NEW	0599	NEW	1367	Office Aide	NEW	19,502	8,460	27,962
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
NEW	0599	NEW	3416	Homesite Agent	NEW	32,635	14,157	46,792
								-
								-
								-
PAGE TOTAL:						482,136	197,611	679,747

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THE NAVAJO NATION


JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



October 1, 2021

MEMORANDUM

TO: ALL DEPARTMENT MANAGERS
DIVISION OF NATURAL RESOURCES


FROM: 
Rudolph R. Shebala, Executive Director
Division of Natural Resources

SUBJECT: Delegation of Authority for Fiscal Year 2022

Please be advised that in the event that I, Division Director of the Division of Natural Resources, is not in the office or otherwise unavailable, Mr. Robert O. Allan, Principal Attorney, Division of Natural Resources, shall be delegated authority as Acting Division Director of the Division of Natural Resources. This is a standing authority until further notice.

Please cooperate with Mr. Allan in this standing delegation of authority. Should you have any questions, please contact me.

ACKNOWLEDGED:


Robert O. Allan, Principal Attorney
Division of Natural Resources