

THE NAVAJO NATION

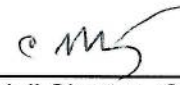
JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



February 8, 2022

TRANSMITTAL

TO : Loretta Largo, Acting Division Director
Division of General Services

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

SUBJECT : NTUA - Broadband Last Mile; Defunded CARES Act

I. Information on Contract (per Original Award):

Navajo Nation Fiscal Recovery Funds (NN FRF) - NTUA	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
	\$ 5,370,432.00	

II. Data Entered in FMIS Regarding:

- New Contract or Grant Company No. 8059 Business Unit (K#) K211534
- 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; Letter by President Nez to NTUA of 9/28/21.

III. Comments by CGS:

Budget received on February 4, 2022 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B and approved by Mr. Tom Platero.

Tom Platero

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

Revised April 2018



Received 2/4/22 @ 12:03pm.
 of 2/4/22

K211534

FY _____


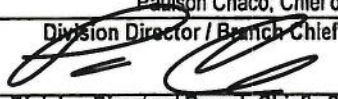
THE NAVAJO NATION
 PROGRAM BUDGET SUMMARY

Page ___ of ___
 BUDGET FORM 1

PART I. Business Unit No.: NEW Program Title: 5.16 Broadband: Last Mile Division/Branch: General Services
 Prepared By: Loretta Largo Phone No.: 928 871 6311 Email Address: llargo@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A)	(B)	(C)
						NNC Approved Original Budget	Proposed Budget	Difference or Total
TBD	TBD	5,370,432						
				2001 Personnel Expenses				
				3000 Travel Expenses				
				3500 Meeting Expenses				
				4000 Supplies				
				5000 Lease and Rental				
				5500 Communications and Utilities				
				6000 Repairs and Maintenance				
				6500 Contractual Services				
				7000 Special Transactions				
				8000 Public Assistance			5,370,432	
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$0.00	5,370,432.00	0
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:				
				Total # of Vehicles Budgeted:				
		TOTAL:	\$5,370,432.00	0%				

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

SUBMITTED BY: Loretta Largo, Acting Division Director, DGS APPROVED BY: Paulson Chaco, Chief of Staff
 Program Manager's Printed Name Division Director / Branch Chief's Printed Name
 2-3-22 
 Program Manager's Signature and Date Division Director / Branch Chief's Signature and Date

2/4/22

FY _____

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:									
Business Unit No.: <u>NEW</u>			Program Name/Title: <u>5.16 Broadband: Last Mile</u>						
PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:									
The purpose and mission of this project is to provide the last mile of broadband service to various chapters of the Navajo Nation.								Note QTR = YR due to multi year funding of projects	
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>To provide the last mile of broadband service to various chapters of the Navajo Nation</u>									
Program Performance Measure/Objective:									
<u>To provide the last mile of broadband service to various chapters of the Navajo Nation</u>								20	
2. Goal Statement:									

Program Performance Measure/Objective:									

3. Goal Statement:									



Program Performance Measure/Objective:									

4. Goal Statement:									

Program Performance Measure/Objective:									

5. Goal Statement:									

Program Performance Measure/Objective:									

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Loretta Largo, Acting Division Director, DGS				Paulson Chaco, Chief of Staff					
_____ Program Manager's Printed Name				_____ Division Director/Branch Chief's Printed Name					
 2-3-22									
Program Manager's Signature and Date				Division Director/Branch Chief's Signature and Date					

Handwritten signature/initials

FY _____

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page ___ of ___
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>5.16 Broadband: Last Mile</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 8)	Total by MAJOR Object Code (LOD 4)
	8000 Assistance		5,370,432
	5.16 -- Last Mile- Tower Enablement: NTUAW will equip the following towers with electronics to enable them for 600 MHz and/or EBS 2.5 GHz/ CBRS 3.5 Ghz. This will provide local, and surrounding, communities much needed access to internet and other communication needs. Providing for more robust and instantaneous access to COVID Education, Guidance, and medical needs. In addition, it will allow continuity of day to day needs while in possible social distancing and/or quarantine situations. This includes but is not limited to remote learning and working. This will also allow for much quicker access to medical attention should it be needed. }- NTUAW will utilize the funds to cover approximately 36 months of maintenance and service. This provides for the ability of end users to understand the new services and the various ways they can be used without immediate financial burden.		
6780	Entitles		
	.8785 Entity Grants NTUA Sub-recipient		
	Page - WISP Overlay	211,061	
	Marsh Pass - WISP Overlay on TBC Sites	155,221	
	Navajo Mountain - WISP Overlay on TBC Sites	430,416	
	Rough Rock - WISP Overlay	211,061	
	Monument Valley Campground - WISP Overlay	211,061	
	View Hotel - WISP Overlay	155,221	
	Nageezi - WISP Overlay	211,061	
	Huerfano Mountain - WISP Overlay	155,221	
	Dezza Bluff - WISP Overlay on TBC Sites	155,221	
	Counselor - WISP Overlay	211,061	
	Anath - WISP Overlay on TCB Sites	155,221	
	Tuba City - WISP Overlay	211,061	
	Gray Mountain - WISP Overlay	155,221	
	Low Mountain South - WISP Overlay	211,061	
	Jeedeez'ah - WISP Overlay	211,061	
	Tolani Lake - WISP Overlay	211,061	
	Hard Rock - WISP Overlay	155,221	
	Steamboat - WISP Overlay	155,221	
	Low Mountain South - Coverage Build-out	211,061	
	Teesto WISP - Overlay	211,061	
	Prorated OPEX	926,577	
	Prorated OPEX for 41 Wi-Fi Student Hot Spots	450,000	
		5,370,432	
	TOTAL	5,370,432	5,370,432

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