

FY 2016

The Navajo Nation
 Listing of Positions and Assignments by Business Unit

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2015 ACTUAL		FY 2016 PROPOSED				
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET		
111111 NAVAJO NATION BUDGET OFFICE												
1001	134567	1872	INFORMATION SYSTEMS TECHNICIAN	VACANT	WIN	AB60A	28,600.00	2,080	10/01/15	09/30/16	28,600.00 ✓	
1002	145678	1230	DEPARTMENT MGR I	VACANT	WIN	AB68A	56,721.60	2,080	10/01/15	09/30/16	56,722.00 ✓	
1003	156789	1364	OFFICE ASSISTANT	VACANT	SRN	AB56A	20,300.80	2,080	10/01/15	09/30/16	20,301.00	
								1,040			19,150.00	
SUBTOTAL:							105,622.40					105,623.00
BUSINESS UNIT TOTAL:							105,622.40				95,472	105,623.00

1200

TEMPORARY EMPLOYEE

SRN

520

8736.00

FY 2016

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						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET		
111111	NAVAJO NATION BUDGET OFFICE											
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1002	145678	1230	DEPARTMENT MGR I	VACANT	WIN	AB68A	56,721.60	2,080	10/01/15	09/30/16	56,722.00	
1003	156789	1364	OFFICE ASSISTANT	VACANT	SRN	AB56A	20,300.80	1,040	10/01/15	03/31/16	10,150.00	
SUBTOTAL:							105,622.40				95,472.00	
1200	201482	0500	TEMPORARY EMPLOYEE	VACANT	SRN			520			8,736.00	
SUBTOTAL:											8,736.00	
BUSINESS UNIT TOTAL:							105,622.40					104,208.00

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Program/Department Title _____	Business Unit No.: _____ 1XXXXX
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		154,151
	Employee Salary, Fringe benefits, Salary adjustments, and Merit payment for eligible personnel.		
2110	Regular .2120 Three (03) Regular Full-Time positions per Budget Form 3.	95,472	
2200	Salary Adjustment .2220 Step Increases for eligible employees. Information Systems Technician AB60A - AB60B = .41 x 2080 hrs = \$853 Department Manager I AB68A - AB68B = .82 x 2080 = \$1,706 (CS) Office Assistant AB56A - AB56B = .29 x 1040 = \$302	2,861	
2310	Temporary .2320 Temporary/Full Time. \$16.80 x 520 hours = \$8,736	8,736	
2710	Merit Bonus .2720 Merit Bonus for eligible employees.	1,000	
2900	Fringe Benefits .2900 Regular \$95,472 x 45.60% = = \$43,535.23 .2900 Salary Adjustment \$2,861 x 45.60% = = \$1,304.62 .2900 Temporary \$8,736 x 9.00% = = \$786.24 .2900 Merit Bonus \$1,000 x 45.60% = = \$456.00 Fringe overall total: \$46,082.09	46,082	
TOTAL		154,151	154,151

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES				18,842
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.				
3110	Fleet		5% Sales Tax Total:	8,215	
	.3111	Monthly/Perm: (Group A, Class XIII Sedan) 432 x 12 mos. =	\$5,184.00	259	5,443
	.3113	Mileage: (Group A, Class XIII Sedan) 1,000 mi. x .22 x 12 mos. =	\$2,640.00	132	2,772
3210	Vehicle Rental			500	
	.3220	Vehicle Rental (off reservation)	\$500.00		
3230	Travel Expenses (CONUS rates are available Jan 1st)			8,127	
	.3240	\$46/Daily Per Diem x 2 days/week x 10 weeks for 3 staff	\$2,760.00		
	.3250	\$77/Night Per Diem x 1 night/week x 10 weeks for 3 staff	\$2,310.00		
	.3260	POV @ 2,707 miles x .575	\$1,556.53		
	.3290	Other Incidental Travel Expense	\$1,500.00		
3310	Air			2,000	
	.3320	Commercial Air	\$1,000.00		
	.3330	Charter/Internal	\$1,000.00		
TOTAL				18,842	18,842

THE NAVAJO NATION
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Program/Department Title _____ Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3500 MEETING EXPENSES		7,000
	For meetings and travel expenses for Insurance Commission.		
3610	Meetings (Commissions/Boards)	3,500	
	.3611 Stipend \$2,500.00		
	.3613 Mileage \$1,000.00		
3810	Meetings (Other Non Employees)	3,500	
	.3811 Stipend \$2,500.00		
	.3813 Mileage 1,000		
TOTAL		7,000	7,000

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES				9,900
	Desktop supplies, folders, envelopes, pens, pencils. Power Point projector, laptops and partitions. Computer/Xerox toner cartridges. Printing of manuals, brochures, binding, photocopying and publication subscription. Purchase vehicle parts (tires, tubes, etc.).				
4120	Office Supplies			3,000	
	.4130	General Office Supplies	\$3,000.00		
4200	Non Capital Assets			900	
	.4210	Non-Cap Furniture & Equipment	\$900.00		
		Three (3) scanners @300 each			
4410	Operating Supplies			4,000	
	.4420	General Operating Supplies	\$2,480.00		
	.4440	Non-Cap Computer Software	\$600.00		
	.4450	Postage, Courier Shipping: \$25 per quarter	\$100.00		
	.4450	Postage, Courier Shipping: \$120 annual box rental	\$120.00		
	.4530	Printing/Binding/Photocopying	\$500.00		
	.4540	Books/Periodicals/Subscriptions: 2 @ 100/year	\$200.00		
4610	Supplies			2,000	
	.4630	Tires & Tubes	\$2,000.00		
TOTAL				9,900	9,900

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Program/Department Title _____	Business Unit No.: _____ 1XXXXX
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5000 LEASE & RENTAL		16,200
	Office space lease for 12 months. Rental of meeting room and media equipment for committee, work sessions and special meetings. Rental of booth space for the NN Fair.		
5110	Building (Lease)	12,000	
	.5120 Office Space: Lease with XYZ Center @ \$1,000/mo x 12 mos. \$12,000.00		
5310	Building/Space (Rental)	2,300	
	.5320 Meeting Space: Quarterly meetings @ \$100 per quarter \$400.00		
	.5330 Storage Space: \$75 per month x 12 months \$900.00		
	.5340 Both/Trade Show Rental \$1,000.00		
5360	Equipment/Supplies	1,900	
	.5370 Equipment Rental: 1 Xerox Copier Rental (BIZHUB C35) x \$75.00/mo x 12 mos. \$ 900.00		
	.5370 Equipment Rental: Rent backhoe equipment, etc. \$ 1,000.00		
TOTAL		16,200	16,200

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATION & UTILITIES				6,800
	Basic telephone services and line charges. Install telephone hardware. Installation & service charges for DSL line. Internet service charges for DSL line. Internet services/connectivity.				
5520	Telephone			5,000	
	.5530	Basic Services: \$30/month x 2 locations x 12 months	\$720.00		
	.5540	Long Distance Service: \$150/mo x 2 locations x 12 months	\$3,600.00		
	.5560	Hardware/Install: One time service	\$680.00		
5570	Internet			1,800	
	.5580	DSL: \$75/ mo x 12 months	\$900.00		
	.5600	Internet Services \$75/mo x 12 months	\$900.00		
TOTAL				6,800	6,800

THE NAVAJO NATION
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE				7,200
	Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.				
6110	Supplies			3,000	
	.6120	Furniture & Equipment R&M Supplies	\$3,000.00		
6130	Services			1,200	
	.6140	Furniture & Equipment R&M SERVICES 1 XEROX Copier Maintenance (BIZHUB C35) x \$100/mo x 12 mos.	\$1,200.00		
6300	Technology			3,000	
	.6310	Computer Hardware R & M	\$3,000.00		
				7,200	7,200

THE NAVAJO NATION
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICES				64,000
	Professional Services for various program initiatives. Contractual services for specialized services.				
6520	Consulting			20,000	
	.6530	Fees: \$80 per hour x 187.50 hrs	\$15,000.00		
	.6540	Expenses: Estimated.	\$5,000.00		
6660	Attorneys			44,000	
	.6670	Fees: Specialized Service Fees x \$8,000/quarter x 4 quarters	\$32,000.00		
	.6680	Expenses: Estimated at \$3,000 per quarter x 4 quarters.	\$12,000.00		
TOTAL				64,000	64,000

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	7000 SPECIAL TRANSACTIONS			45,842
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for dept special events. Depreciation. Print advertising and employee training fees. Required insurance premiums.			
7110	Programs	41,850		
	.7130 Promotional Items \$250.00			
	.7140 Gifts & Awards \$1,000.00			
	.7180 Catering \$500.00			
	.7190 Refreshments \$100.00			
	.7220 Depreciation Expense (for proprietary fund) \$40,000.00			
7410	Media	1,000		
	.7440 Print Advertising: Annual Advertised, estimated: \$1,000.00			
7510	Training and Professional Dues	1,140		
	.7520 Training/Registration: 3 Registration Fees X 250 ea \$750.00			
	.7550 Mandatory Professional Dues: 3 Dues x \$130 annually \$390.00			
7710	Insurance Premiums	1,852		
	.7720 Property - Contents \$50,000 / 1,000 x 1.11 = \$55.50			
	.7730 Property - Contractors Equip \$25,000 / 1,000 x 1.11 = \$27.75			
	.7740 Vehicle - Auto Liability \$118.83			
	.7750 Vehicle - Auto Physical Damage (under 1 ton) = \$128.47			
	.7765 Policy Payment (General Liability) \$154,151 / 100 x .20 = \$308.30			
	.7767 Workers Comp (less fringe) \$108,073 / 100 x .66 = \$713.28			
	.7766 Deductible: Vehicle under 1 ton \$500.00			
	Total: \$1,852.13			
TOTAL		45,842		45,842

THE NAVAJO NATION
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:					
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code
	8000 ASSISTANCE				13,000
	For Housing Assistance to eligible clients, and other chapter projects.				
8500	Infrastructure			13,000	
	.8510	Housing Construction Materials	\$8,000.00		
	.8555	Chapter Projects	\$5,000.00		
				TOTAL	13,000
					13,000

THE NAVAJO NATION
 DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:						
Program Name/Title: _____		Program/Department Title _____		Business Unit No.: 1XXXXX		
PART II. DETAILED BUDGET:						
(A)	(B)			(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification			Total by DETAILED Object Code	Total by MAJOR Object Code	
	9000 CAPITAL OUTLAY				24,000	
9140	Equipment			24,000		
	.9142	Equipment - Purchase copier machine. \$24,000.00				
	9500 MATCHING & INDIRECT COST				30,274	
9510	Cash Matching Funds			30,274		
	External funding agency require a cash matching for external contract, BU# K XXXXX for the term, 10/01/2015 - 9/30/2016					
	.9520	Matching Funds \$30,274.00				
		<u>Matching Item</u>	<u>External</u>	<u>General Fund</u>	<u>Total</u>	<u>Ratio</u>
		Overall Budget	\$90,821	\$ 30,274.00	\$ 121,095.00	75/25
	Note: Also, complete Budget Form 6 and Appendix L - 2.					
TOTAL				54,274	54,274	

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:								
Program Name/Title: _____ Program/Department Title _____					Business Unit No.: _____ 1XXXXX _____			
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)
Cost Share	1003	156789	1364	Office Assistant	Vacant	10,150	4,628	14,778
			Cost Shared @ 50% with KXXXXX					
RIF	1004	657843	1961	Senior Planner	999999	44,054	20,089	64,143
								-
								-
								-
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PAGE TOTAL:						54,204	24,717	78,921

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

PART I. PROGRAM INFORMATION:		Funding Period: _____		
Program Name/Title: _____ Program/Department Title		K #: _____ 1XXXXX/KXXXXX		
Contract/Grant No.: _____ CXXXXXX		Prepared by: _____ Individual's Name		
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT				
PART III. BUDGET INFORMATION:				
(A)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year __	Anticipated Funding Fiscal Year __	Difference Columns (C) - (B)
2001	Personnel Expenses	112,085	113,442	1,357.00
3000	Travel Expenses	14,180	6,208	(7,972.00)
3500	Meeting Expenses			-
4000	Supplies	5,128	497	(4,631.00)
5000	Lease and Rental			-
5500	Communication and Utilities			-
6000	Repairs and Maintenance			-
6500	Contractual Services			-
7000	Special Transaction	3,946	948	(2,998.00)
8000	Assistance			-
9000	Capital Outlay			-
9510	Matching - Cash	(29,684)	(30,274)	(590.00)
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation			-
TOTALS:		105,655	90,821	(14,834.00)
PART IV. FTEs/MATCH FUNDS:		2	2	-
No. of Positions/ FTEs:				
MATCHING FUND REQUIRED:		29,684	30,274	590.00
Required GF Cash Match:				
CONCURRED BY:		4,151		(4,151.00)
Required GF In - Kind Match:				
/S/ Contracting Officer's Signature 7/09/2015		28%	25%	-0.030
Contracting Officer's Signature / Date:				
PART V. ACKNOWLEDGEMENT:				
Submitted by (print): _____ Individual's Name		Approved by (print): _____ Approver's Name		
Signature/Date: _____ /S/		Signature/Date: _____ /S/		