

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 1xxxxx Program Title: Program/Department Title Division/Branch: Division Name/Branch
 Prepared By: Individuals Name Phone No.: 928.871-6000 Email Address: email@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 (Column B - A)	
General Funds	10/1/19 - 9/30/20	429,964	67%					
Indirect Cost Recovery	10/1/19 - 9/30/20	124,000	19%					
External Funds	10/1/19 - 9/30/20	90,821	14%	2001	Personnel Expenses	372,698	299,289	(73,409)
				3000	Travel Expenses	18,000	20,405	2,405
				3500	Meeting Expenses	95,000	103,200	8,200
				4000	Supplies	10,175	9,900	(275)
				5000	Lease and Rental	15,000	16,200	1,200
				5500	Communications and Utilities			0
				6000	Repairs and Maintenance	4,500	4,200	(300)
				6500	Contractual Services	70,000	64,000	(6,000)
				7000	Special Transactions	41,869	7,770	(34,099)
				8000	Public Assistance	4,000	13,000	9,000
				9000	Capital Outlay	28,000	16,000	(12,000)
				9500	Matching Funds			0
				9500	Indirect Cost			0
				TOTAL		659,242	553,964	(105,278)
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:		4	3	
				Total # of Vehicles Budgeted:		2	1	
TOTAL:								
		\$644,785	100%					

2020
Sample Budget

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

SUBMITTED BY: Program Manager's Printed Name

APPROVED BY: Division Director/Branch Chief's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

APPROVED BY: Division Director/Branch Chief's Signature and Date

FY 2020

The Navajo Nation
Listing of Positions and Assignments by Business Unit

Updated by (DPM Use Only) _____ Date _____

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2019 ACTUAL G/S	SALARY	HOURS	FY 2020 PROPOSED BUDGET PERIOD		BUDGET	
111111	NAVAJO NATION BUDGET OFFICE											
1001	134567	1872	INFORMATION SYSTEMS TECHNICIAN	VACANT	WIN	AR60A	30,035.20	2,080	10/01/2019	09/30/2020	30,035.20	
1002	145678	1230	DEPARTMENT MGR I	VACANT	WIN	AR68A	58,448.00	2,080	10/01/2019	09/30/2020	58,448.00	
1003	156789	1364	OFFICE ASSISTANT	VACANT	SRN	AR56A	21,320.00	2,080	10/01/2019	09/30/2020	21,320.00	
								1040			19,660.00	
SUBTOTAL: BUSINESS							109,803.20				109,803.20	
UNIT TOTAL:							109,803.20					109,803.00

1200

Temporary

SRN

520

5,330.00

FY 2020

The Navajo Nation
Listing of Positions and Assignments by Business Unit

SAMPLE
 DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2019 ACTUAL		FY 2020 PROPOSED			
						G/S	SALARY	HOURS	BUDGET PERIOD	BUDGET	
111111			NAVAJO NATION BUDGET OFFICE								
1001	134567	1872	INFORMATION SYSTEMS TECHNICIAN	VACANT	WIN AR60A		30,035.20	2,080	10/01/2019	09/30/2020	30,035.00
1002	145678	1230	DEPARTMENT MGR I	VACANT	WIN AR68A		58,448.00	2,080	10/01/2019	09/30/2020	58,448.00
1003	156789	1364	OFFICE ASSISTANT	VACANT	WIN AR56A		21,320.00	1,040	10/01/2019	09/30/2020	10,660.00
SUBTOTAL:							109,803.20				99,143.00
1200	201482	0500	TEMPORARY EMPLOYEE	VACANT	SRN			520			5,330.00
SUBTOTAL:											5,330.00
BUSINESS UNIT TOTAL:							109,803.20				104,473.00

THE NAVAJO NATION
DETAILED 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 (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES		299,289
	Employee salary, Farm board stipend, fringe benefits, salary adjustments and merit payment for eligible personnel.		
2110	Regular		
	.2120 Three (3) Regular positions Full-Time/Cost Shared positions 99,143	99,143	
2200	Salary Adjustment		
	.2200	2,613	
	Step Increases for eligible employees		
	1001 Information Systems Technician = .43 x 1,264 = 544		
	1002 Department Manager I =0.84 x 2080 = 1,747		
	1003 (CS) Office Assistant = 0.31 x 1040 = 322		
2310	Temporary		
	.2320 Temporary/Full Time	5,330	
	10.25 x 520 hours = 5,330		
2450	Stipend-Boards, Committees		
	.2460	129,000	
	Chinle: 6 Farm board members x \$250 x 12 = 18,000		
	Ft. Defiance: 15 Farm board members x \$250 x 12 = 45,000		
	Northern: 13 Farm board members x \$250 x 12 = 39,000		
	Western: 9 Farm board members x \$250 x 12= 27,000		
2710	Merit Bonus		
	.2720 Merit Bonus 1,000	1,000	
2900	Fringe Benefits		
	.2900 Regular 99,143 x 47.88% 47,470		
	.2900 Salary Adjustment 2,613 x 47.88% 1,251		
	.2900 Temporary 5,330 x 9.68% 516		
	.2900 Boards/Committee 129,000 x 9.68% 12,487		
	.2900 Merit Bonus 1,000 x 47.88% 479		
TOTAL		299,289	299,289

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 DETAILED BUDGET AND JUSTIFICATION

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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)
	3000 TRAVEL EXPENSES			20,405
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.			
3110	Fleet	6% Sales Tax Total:	8,166	
.3111	Monthly/Perm: (Group A, Class XIII Sedan) 432 x 12 mos. =	\$5,184 311	5,495	
.3113	Mileage: (Group A, Class XIII Sedan) 1,000 mi. x .21 x 12 mos. =	\$2,520 151	2,671	
3210	Vehicle Rental		422	
.3220	Vehicle Rental (off reservation)	\$422.00		
3230	Travel Expenses (CONUS rates are available Jan 1st)		9,817	
.3240	Meals: \$66/Day x 2 days/week x 10 weeks for 3 staff	\$3,960.00		
.3250	Lodging: \$94/Night x 1 night/week x 10 weeks for 3 staff	\$2,820.00		
.3260	POV Mileage: @ 2,650 miles x 0 .58	\$1,537.00		
.3290	Other Incidental Travel Expense	\$1,500.00		
3310	Air		2,000	
.3320	Commercial Air	\$1,000.00		
.3330	Charter/Internal	\$1,000.00		
	3500 MEETING EXPENSES			103,200
	Navajo Nation Farm Board to be paid \$100 twice a month for mileage			
3810	Meetings		103,200	
.3813	Chinle: 6 Farm board members x \$100 x 24=	\$14,400		
	Ft. Defiance: 15 Farm board members x \$100 x 24 =	\$36,000		
	Northern: 13 Farm board members x \$100 x 24=	\$31,200		
	Western: 9 Farm board members x \$100 x 24=	\$21,600		
TOTAL			123,605	123,605

THE NAVAJO NATION
 DETAILED BUDGET AND JUSTIFICATION

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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				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		
	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		
TOTAL				21,900	26,100

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DETAILED BUDGET AND JUSTIFICATION

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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)	
5000 LEASE & RENTAL (con't)				
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	Booth/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		
6000 REPAIRS & MAINTENANCE				
Annual repair & maintenance fees for furniture, equipment and computer upgrade hardware.				
6110	Supplies	2,000		
6120	Furniture & Equipment R&M Supplies	\$2,000.00		
6130	Services	1,200		
6140	Furniture & Equipment R&M SERVICES	\$1,200.00		
	1 XEROX Copier Maintenance (BIZHUB C35) x \$100/mo x 12 mos.			
6300	Technology	1,000		
6320	Software Support 4 employees x \$250	\$1,000.00		
6500 CONTRACTUAL SERVICES				
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		
TOTAL		28,400		68,200

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

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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)
6500 CONTRACTUAL SERVICES (con't)					
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		
7000 SPECIAL TRANSACTIONS					
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for dept. special events.				7,770
	Print advertising and employee training fees. Required insurance premiums.				
7110	Programs			1,850	
.7130	Promotional Items		\$250.00		
.7140	Gifts & Awards		\$1,000.00		
.7180	Catering		\$500.00		
.7190	Refreshments		\$100.00		
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		
TOTAL				47,990	7,770

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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 (con't)				
7710	Insurance Premiums			3,780	
.7720	Property - Contents \$50,000 / 1,000 x 0.60 =		\$30.00		
.7730	Property - Contractors Equip \$25,000 / 1,000 x 0.60 =		\$15.00		
.7740	Vehicle - Auto Liability		\$113.54		
.7750	Vehicle - Auto Physical Damage (under 1 ton) =		\$113.65		
.7765	Policy Payment (General Liability) \$299,289 / 100 x 0.30 =		\$897.87		
.7767	Workers Comp (less fringe) \$237,086/ 100 x 0.89 =		\$2,110.07		
.7766	Deductible: Vehicle under 1 ton		\$500.00		
	Total:		\$3,780.00		
	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		
	9000 CAPITAL OUTLAY				16,000
9140	Equipment			16,000	
.9142	Equipment - Purchase copier machine.		\$16,000.00		
TOTAL				32,780	29,000

**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) Type of Change	(B) Sub Acct Object Code	(C) Position Number	(D) Job Type / Class Code	(E) Position Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefit	(I) Total (Col. G + H)
Cost Share	1003	156789	1364	Office Assistant	Vacant	10,660	5,104	15,764
			Cost Shared @ 50% with Kxxxxx					-
RIF	1004	657843	1961	Senior Planner	62735	45,386	21,731	67,117
								-
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PAGE TOTAL:						56,046	26,835	82,881

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

PART I. PROGRAM INFORMATION:		Funding Period: _____		
Program Name/Title: _____		K #: 1XXXXX/KXXXXX		
Contract/Grant No.: CXXXXXX		Prepared by: Program Contact Person re: Budget		
PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT				
Brief statement of the purpose for which funds are received and, if matching, what the funds match requirements are.				
PART III. BUDGET INFORMATION:				
(A)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year 2019	Anticipated Funding Fiscal Year 2020	Difference Columns (C) - (B)
2001	Personnel Expenses	112,085	101,152	(10,933.00)
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		12,290	12,290.00
TOTALS:		105,655	90,821	(14,834.00)
PART IV.		2	2	-
MATCH FUNDS - No. of Positions:				
MATCH FUNDS - Required GF Cash Match:		29,684	30,274	590.00
CONCURRED BY:				
Required GF In - Kind Match:		4,151		(4,151.00)
Required GF % Match:		28%	25%	-0.030
CONTRACTING OFFICER'S SIGNATURE:				
Contracting Officer's Signature / Date:				
PART V. ACKNOWLEDGEMENT:				
Submitted by (print): Program Manager		Approved by (print): Division Director		
Signature/Date: /S/		Signature/Date: /S/		