

RESOLUTION OF THE
BUDGET AND FINANCE COMMITTEE
OF THE NAVAJO NATION COUNCIL

23RD NAVAJO NATION COUNCIL - Fourth Year, 2018

AN ACTION

RELATING TO THE RESOURCES AND DEVELOPMENT AND BUDGET AND
FINANCE COMMITTEES; APPROVING A BUDGET MODIFICATION IN THE
AMOUNT OF \$795,000 TO THE NAVAJO DEPARTMENT OF FISH AND
WILDLIFE, BUSINESS UNIT 915014, FOR A BUDGET OF \$795,000

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Fish and Wildlife Department is within the Division of Natural Resources. The Resources and Development Committee serves as the oversight committee for the Division of Natural Resources. 2 N.N.C. § 501(C)(1).
- B. The Navajo Nation Department of Fish and Wildlife, Enterprise Fund for Colorado Ranch, Fund Management Plan, which is attached as **Exhibit A**, indicates the legislative oversight and authority for the Fund is the Resources and Development Committee and the Budget and Finance Committee. **Exhibit A**, Section III.

SECTION TWO. FINDINGS

- A. The purpose of the Navajo Nation Department of Fish and Wildlife Enterprise Fund for Colorado Ranch is to "facilitate the Department receiv[ing] and expend[ing] revenues and fees collected from hunting, fishing, agricultural products and other wildlife management and agricultural production activities and services provided to improve Department capabilities in wildlife management, agricultural production, revenue generation, project planning and implementation, infrastructure development and operations, at the Colorado Ranch." **Exhibit A**, Section II.

- B. The Navajo Nation Fish and Wildlife Department has requested a budget increase of \$795,000 to Business Unit 915014. Budget forms supporting this request are included in **Exhibit B** along with the Executive Branch Section 164 Review.

SECTION THREE. APPROVAL

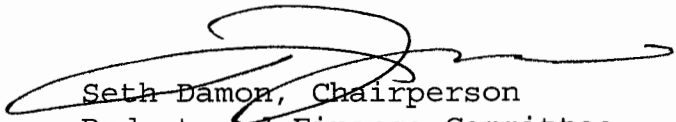
The Navajo Nation hereby approves budget modification increasing Business Unit 915014, in the amount of \$795,000 for a total budget of \$795,000, in accordance with **Exhibit B**.

SECTION FOUR. DIRECTIVE TO THE OFFICE OF THE CONTROLLER

The Office of the Controller is directed to make the modifications to the Colorado Ranch Enterprise Fund, Business Unit 915014, in accordance with the budget documents contained in **Exhibit B**.

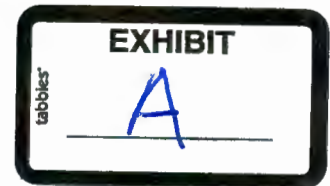
CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Budget and Finance Committee of the Navajo Nation Council at a duly called meeting held at Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 4 in favor and 0 opposed, this 11th day of April, 2018.



Seth Damon, Chairperson
Budget and Finance Committee

Motion: Honorable Tom T. Chee
Second: Honorable Tuchoney Slim, Jr.



RESOLUTION OF THE
BUDGET AND FINANCE COMMITTEE
OF THE NAVAJO NATION COUNCIL

23RD NAVAJO NATION COUNCIL - Fourth Year, 2018

AN ACTION

RELATING TO THE RESOURCES AND DEVELOPMENT AND BUDGET AND
FINANCE COMMITTEES, RECOMMENDING AND APPROVING THE ENTERPRISE
FUND FOR COLORADO RANCH FUND MANAGEMENT PLAN

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Resources and Development Committee (RDC) and the Budget and Finance Committee (BFC) are standing committees of the Navajo Nation Council. 2 N.N.C. § 300(A) and 500(A).
- B. The Department of Fish and Wildlife falls under the Division of Natural Resources. The RDC has oversight of the Division of Natural Resources. 2 N.N.C. § 501(C)(1).
- C. The BFC is empowered to approve fund management plans upon the recommendation of the appropriate oversight committee and the affected division or branch. 2 N.N.C. § 301(B)(14).

SECTION TWO. FINDINGS

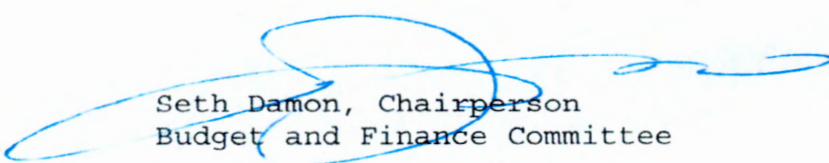
- A. The Enterprise Fund for Colorado Ranch Fund Management Plan is attached as **Exhibit A**.
- B. The Enterprise Fund for Colorado Ranch Fund Management Plan indicates that both the Resources and Development and Budget and Finance Committees are to provide legislative oversight.

SECTION THREE. APPROVAL

The Navajo Nation approves the Enterprise Fund for Colorado Ranch Fund Management Plan, attached as **Exhibit A**.

CERTIFICATION

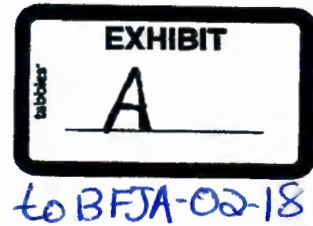
I hereby certify that the foregoing resolution was duly considered by the Budget and Finance Committee of the Navajo Nation Council at a duly called meeting held at Tse Bonito, Navajo Nation (New Mexico), at which a quorum was present and that the same was passed by a vote of 3 in favor and 2 opposed, this 16th day of January, 2018.



Seth Damon, Chairperson
Budget and Finance Committee

Motion: Honorable Tom T. Chee
Second: Honorable Tuchoney Slim, Jr.

**NAVAJO NATION DEPARTMENT OF FISH AND WILDLIFE
ENTERPRISE FUND FOR COLORADO RANCH
FUND MANAGEMENT PLAN**



I. Establishment

The Department of Fish and Wildlife enterprise fund is hereby established within the Division of Natural Resources of the Executive Branch. The Enterprise Fund is for use by the Department of Fish and Wildlife in carrying out its mandated responsibilities to manage, conserve and protect fish, wildlife, agricultural products and plant resources and their habitats ~~in~~ on lands owned in Colorado.

II. Purpose

The Navajo Nation Department of Fish and Wildlife Enterprise fund will facilitate the Department to received and expend revenues and fees collected from hunting, fishing, agricultural products and other wildlife management and agricultural production activities and services provided to improve Department capabilities in wildlife management, agricultural production, revenue generation, project planning and implementation, infrastructure development and operations, at the Colorado Ranch.

III. Legislative Oversight and Authority

- a. Pursuant to 2 N.N.C. §695 (B) (14), the Resources Committee of the Navajo Nation Council is the oversight committee for the Division of Natural Resources within which the Department of Fish and Wildlife is established. The Government services committee; pursuant to GSCF-3-94 approved the Plan of Operation for the Department.
- b. The Budget and Finance Committee of the Navajo Nation Council has the authority to coordinate, oversee and regulate the fiscal, financial, investment, contracting and audit policies of the Navajo Nation, pursuant to 2 N.N.C. §372.

IV. Administration

- a. Department of Fish and Wildlife

The Department of Fish and Wildlife shall:

1. Collect and deposit all cattle, bison, baled hay or agricultural-related products and hunting, fishing and outdoor-related recreation revenues/fees; and

2. Prepare an annual budget and expenditure plan for recommendation to the Budget and Finance Committee of the Navajo Nation Council.
3. Provide hunting and fishing opportunities and other outdoor recreation activities to the general public; and provide wildlife management/data management services to the general public; and
4. Periodically review and update user fees, permit fees and fees charged for services, pursuant to Colorado Revised Statutes (CRS)-Title 33, Parks and Wildlife Article 1-101 to Article 6-209 and CRS, Title 35, Agriculture.

b. Office of the Controller

The Controller of the Navajo Nation or designee shall:

1. Establish an enterprise fund account for the Navajo Nation Department of Fish and Wildlife Enterprise Fund to address the collection of revenues and fees collected from hunting, fishing, cattle, bison and other agricultural and wildlife management activities and services provided, outdoor recreation and educational fees; and
2. Review and regulate expenditures from the Department of Fish and Wildlife to ensure compliance with Navajo Nation laws and policies relative to the enterprise fund account;
3. Maintain an accurate accounting of all transactions in accordance with generally accepted accounting principles and Navajo Nation policies and procedures; and
4. Provide the Director of the Department of Fish and Wildlife a monthly financial report detailing revenues deposited/received, expenditures and open commitments.

V. Sources of Revenues

Fees are based upon market value of the resource, comparable local & national market values, product demand, ranch operational needs and willingness to pay. Pursuant to Colorado Revised Statutes, Title 33, Parks and Wildlife, the Navajo Nation/Department of Fish and Wildlife will enter into a cooperative agreement with the Colorado Division of Wildlife and Parks known as the Ranching for Wildlife Program (RFW). This program is designed to improve conservation, preservation and protection of wildlife habitat on private lands, provide public

hunting opportunity on private lands, provide a framework for cooperative wildlife management efforts on private land and otherwise mitigate or reduce game damage claims arising on private lands. This agreement is for a 5 year period. Under this agreement the Navajo Nation/Department of Fish and Wildlife can determine Private hunting fees through a voucher program. Season dates and bag-limits are establish in accordance to the agreement. Public hunting fees, season dates and bag-limits are established by Colorado Division of Parks and Wildlife annual regulations.

The Landowner Preference Program (LPP) gives landowner preference for hunting licenses to encourage private landowners to provide habitat that increase wildlife populations for the benefit of all hunters. LLP registrations are valid for up to 5 years. The Commercial Lake and Private Lake License application will allow charging customers to fish.

Bison are classified as livestock by the U.S. Department of Agriculture, so general livestock commerce rules apply. Therefore, Colorado Revised Statue Title 35, Agriculture, will govern the sale of cattle and bison. A marketing strategy will be developed to obtain the best sale prices for bison and cattle. The baled hay produced and not used for supplement feeding will be sold at competitive market prices.

Hospitality such as event planning, tourism, conference management and sales and business development.

Donations designated for the livestock and wildlife management and outdoor and hospitality activities including monetary or negotiable gifts, contributions and bequests received.

VI. Annual Budget/Expenditure Plan

Expenditures from this account shall include salaries, payroll taxes, fringe benefits, vehicle, per diem, personnel travel expenses and other operational expenses such as helicopter and fixed wing needs for wildlife and habitat surveys, livestock purchases and habitat enhancement projects, supplies, supplemental feed if needed, and materials, equipment rental, utilities and communication expenses, repairs and maintenance, contractual services, matching funds and capital expenditures.

Expenditures from the Enterprise Fund shall be made in accordance with established Navajo Nation Budget policies and procedures. Authorization for expenditure shall be entrusted to the General Manager of this Expenditure plan, Department of Fish and Wildlife as delegated by the Executive Director, Division of Natural Resources.

On an annual basis, an amount will be determined as expenditure to be applied to the construction of new infrastructure or remodeling of existing infrastructure.

VII. Accounting, Revenue intake and Expenditure Control

- a. All books of account for the Department of Fish and Wildlife Enterprise Fund shall be maintained by the Office of the Controller in accordance with generally accepted accounting principles and Navajo Nation policies.
- b. All revenues shall be accepted in the form of bank or cashier's checks, bank or United States Postal Service money orders, and Navajo Nation internal payment documents. No cash or personal checks will be accepted as payment.
- c. All revenues received shall be deposited in appropriate depository accounts on a weekly basis, if practicable.
- d. All expenditures shall be made by Navajo Nation check and processed in accord with Navajo Nation policies including the use the Navajo Nation Purchase Card.

VIII. Audit and Reports

- a. The books of account for the Department of Fish and Wildlife Enterprise Fund shall be subject to periodic audit in conjunction with the annual Navajo Nation audit.
- b. The Director of Department of Fish and Wildlife shall make quarterly written reports to the Navajo Nation Council on the status of the Department of the Fish and Wildlife Enterprise Fund.
- c. The Department of Fish and Wildlife shall report at least annually on the use of the fund revenues to the Resources Committee of the Navajo Nation Council. All fees, charges, and revenue projections will be subject to periodic review at least annually. This periodic review will include the participation of the Controller to review the fees, charges and projected revenue, historical cost data, level of service, demand, and forecasting methods.

IX. Amendments

This Fund management plan may be amended from time to time by the Budget and Finance Committee of the Navajo Nation Council upon recommendation of the Resources Development Committee (RDC) of the Navajo Nation Council, as deemed appropriate.

Document No. 009778

Date Issued: _____

SECTION 164 REVIEW FORMTitle of Document: Colorado Ranch Enterprise Account Contact Name: COLE, JEFFREY AProgram/Division: DIVISION OF NATURAL RESOURCESEmail: jcole@nndfw.org Phone Number: 9288716595Division Director Approval for 164A: *Jeffrey Cole*

Check document category: only submit to category reviewers. Each reviewer has a maximum 7 working days,
except Business Regulatory Department which has 2 days, to review and determine whether the document(s) are
sufficient or insufficient. If deemed insufficient, a memorandum explaining the insufficiency of the document(s) is required.

Section 164(A) Final approval rests with Legislative Standing Committee(s) or Council
☐ **Statement of Policy or Positive Law:**

 1. OAG: _____ Date: _____

Sufficient	Insufficient
<input type="checkbox"/>	<input type="checkbox"/>

☒ **IGA, Budget Resolutions, Budget Reallocations or amendments: (OMB and Controller sign ONLY if document expends or receives funds)**

1. OMB:	<u><i>DBayal</i></u>	Date:	<u><i>2-28-18</i></u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. OOC:	<u><i>J. Brown</i></u>	Date:	<u><i>3-5-18</i></u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. OAG:	<u><i>V. Blum</i></u>	Date:	<u><i>3/12/18</i></u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Section 164(B) Final approval rests with the President of the Navajo Nation
☐ **Grant/Funding Agreement or amendment:**

1. Division:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
2. OMB:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
3. OOC:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
4. OAG:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>

☐ **Subcontract/Contract expending or receiving funds or amendment:**

1. Division:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
2. BRD:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
3. OMB:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
4. OOC:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
5. OAG:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>

☐ **Letter of Assurance/M.O.A./M.O.U./Other agreement not expending funds or amendment:**

1. Division:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
2. OAG:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>

☐ **M.O.A. or Letter of Assurance expending or receiving funds or amendment:**

1. Division:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
2. OMB:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
3. OOC:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>
4. OAG:	_____	Date:	_____	<input type="checkbox"/>	<input type="checkbox"/>



☐ RESUBMITTAL

NAVAJO NATION DEPARTMENT OF JUSTICE

DOCUMENT REVIEW REQUEST FORM



DOJ	
03-05-18	439
DATE / TIME	
<input type="checkbox"/> 7 Day Deadline	
DOC #:	009778
SAS #:	
UNIT:	NRU

*** FOR NNDOJ USE ONLY - DO NOT CHANGE OR REVISE FORM. VARIATIONS OF THIS FORM WILL NOT BE ACCEPTED. ***

CLIENT TO COMPLETE			
DATE OF REQUEST: 3/5/18		ENTITY/DIVISION: DNR/Fish + W. Life	
CONTACT NAME: S. Diswood		DEPARTMENT: Fish + W. Life	
PHONE NUMBER: X-6451		E-MAIL: sdiswood@nndfwiers	
TITLE OF DOCUMENT: Colorado Ranch Enterprise Accounts			
DOJ SECRETARY TO COMPLETE			
DATE/TIME IN UNIT: 3/6/18 1057		REVIEWING ATTORNEY/ADVOCATE: Robert	
DATE/TIME OUT OF UNIT: 3/12/18 2:10pm			
DOJ ATTORNEY / ADVOCATE COMMENTS			
Sufficient - RM			
REVIEWED BY: (PRINT)	DATE / TIME	SURNAMED BY: (PRINT)	DATE / TIME
		VBlackhat	3/12/18 1:25pm
DOJ Secretary Called: DFW on training @ TA S. Diswood J. Cole for Document Pick Up on 3.12.17 at 2pm By: BJ			
PICKED UP BY: (PRINT)		DATE / TIME:	

NNDOJ/DRRF-July 2013

COMPLETED

FY 2018

FEB 28 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

 Page 1 of 9
BUDGET FORM 1

PART I. Business Unit No.: 915014 Program Title: Colorado Ranch Enterprise Division/Branch: Natural Resources/Executive

Prepared By: Samuel Diswood Phone No.: 928-871-7062 Email Address: sdiswood@nndfw.org

PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				PART IV. POSITIONS AND VEHICLES	
Proprietary Enterprise Fund		10/01/17-9/30/18	795,000.00	100%						
					2001 Personnel Expenses	9		135,853		
					3000 Travel Expenses	9		12,068		
					3500 Meeting Expenses					
					4000 Supplies	9		106,480		
					5000 Lease and Rental	9		7,000		
					5500 Communications and Utilities	9		4,298		
					6000 Repairs and Maintenance	9		59,500		
					6500 Contractual Services	9		395,103		
					7000 Special Transactions	9		74,698		
					8000 Public Assistance					
					9000 Capital Outlay					
					9500 Matching Funds					
					9500 Indirect Cost					
					TOTAL		\$0.00	795,000.00		795,000
					PART IV. POSITIONS AND VEHICLES					
					Total # of Positions Budgeted:		(D)		(E)	
					Total # of Permanently Assigned Vehicles:					

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

Gloria M. Tom, Program Manager II

SUBMITTED BY: Program Manager's Printed Name

2/22/18

SUBMITTED BY: Program Manager's Signature and Date

Bidtah Becker, Executive Director



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

2/23/18

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

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

FY 2018

PART I. PROGRAM INFORMATION:		Business Unit No.: 915014		Program Name/Title: Colorado Ranch Enterprise	
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:					
Resolution Number: BFJA-02-18: Is for use by the Department of Fish & Wildlife in carrying out its mandated responsibilities to manage, conserve and protect fish, wildlife, agricultural products and plant resources and their habitats on lands owned in Colorado.					
PART III. PROGRAM PERFORMANCE CRITERIA:					
1. Program Performance Area:					
Administrative and Financial					
Goal Statement:					
350 hours to develop the Operation Plans, financial spreadsheets and track expenditures and inventory					
1st QTR		2nd QTR		3rd QTR	
Goal	Actual	Goal	Actual	Goal	Actual
50		100		100	100
2. Program Performance Area:					
Livestock Production-Bison and Cattle					
Goal Statement:					
400 hours in the herd management of 800+ bison and 500+ cattle. Monitoring and vaccinate newborn calves					
1st QTR		2nd QTR		3rd QTR	
Goal	Actual	Goal	Actual	Goal	Actual
N/A		200		200	N/A
3. Program Performance Area:					
Agricultural Production and Resources Inventory					
Goal Statement:					
600 hours of preparation, irrigation and harvest of hay, 200 hours of Resources Inventory					
1st QTR		2nd QTR		3rd QTR	
Goal	Actual	Goal	Actual	Goal	Actual
100		300		300	100
4. Program Performance Area:					
Lease and Ranching for Wildlife Hunting Programs					
Goal Statement:					
100 hours developing a Cooperative Agreement with CO Division of Wildlife's Ranching for Wildlife Program					
1st QTR		2nd QTR		3rd QTR	
Goal	Actual	Goal	Actual	Goal	Actual
100		N/A		N/A	N/A
5. Program Performance Area:					
Strategic Planning Development					
Goal Statement:					
100 hours preparing FY 2018 and FY2019 Work Plans, Key Performance Indicators (KPI) and operating bud					
1st QTR		2nd QTR		3rd QTR	
Goal	Actual	Goal	Actual	Goal	Actual
50		50		N/A	N/A
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.					
Program Manager's Printed Name Gloria M. Tom, Department Manager II			Division Director/Branch Chief's Printed Name Bidtah Becker, Executive Director		
Program Manager's Signature and Date  2/22/18			Division Director/Branch Chief's Signature and Date  2/23/18		

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2018 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1001	New		General Manager	Vacant	Westcliffe, CO			1360	\$44,758
1002	New	1211	ASO	Vacant	Westcliffe, CO	AI64A		1360	\$26,819
1003	New		Ranch Hand	Vacant	Westcliffe, CO			1360	\$20,890
Subtotal									\$92,466
1200		Temporary		Vacant	Westcliffe, CO			480	4,896
Subtotal									4,896
Business Unit Total									\$97,362

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

FY 2018

PART I. PROGRAM INFORMATION:			
n Name/Title:		Business Unit No.: 915014	
Colorado Ranch Enterprise			
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
1000 REVENUES			(795,000)
	Livestock Sales, Hay Sales and gravel royalties.		
1572	Hunting		
	.1560 Bison Sales \$560,311.00		
	.1560 Cattle Sales \$217,046.00		
	.1160 Hay Sales \$17,202.00		
	.1160 Gravel \$441.00		
	TOTAL \$795,000.00		
2001 PERSONNEL EXPENSES			135,853
	Employee Salary, Fringe benefits, Salary adjustments, and Merit payment for eligible personnel.		
2110	Regular		
	2120 Three (3) Regular Full-Time positions per Budget Form 3.		
	- Regular (1001, 1002, 1003) = \$92,466.40	92,466	
2310	Temporary		
	2320 Temporary/Full Time.		
	\$10.20 x 480 hours = \$4896	4,896	
2900	Fringe Benefits		
	2900 Regular \$92,466.40 x 41.10% = \$38,003.69		
	2900 Temporary \$4,896 x 9.95% = \$487.15		
	Fringe Overall Total: \$38,490.84	38,491	
	TOTAL	135,853	(659,147)

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

FY 2018

PART I. PROGRAM INFORMATION:			
Name/Title:		Colorado Ranch Enterprise	Business Unit No.: 915014
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		12,068
	Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		
3210	Vehicle Rental		
	.3220 Vehicle Rental (off reservation)	1,500	
	\$1,500.00		
3230	Travel Expenses (CONUS rates are available Jan 1st)		
	.3240 \$51/Daily Per Diem x 2 days/week x 10 weeks for 3 staff	8,568	
	.3250 \$89/Night Per Diem x 1 night/week x 10 weeks for 3 staff		
	.3260 POV @ 2,500 miles x .535		
	.3290 Other Incidental Travel Expenses		
	TOTAL:		
	\$3,060.00		
	\$2,670.00		
	\$1,337.50		
	\$1,500.00		
	\$8,567.50		
3310	Air		
	.3320 Commercial Air	2,000	
	\$2,000.00		
TOTAL		12,068	12,068

FY 2018

PART I. PROGRAM INFORMATION:			
n Name/Title:		Colorado Ranch Enterprise	Business Unit No.: 915014
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
5360	5000 LEASE & RENTAL Rental of farm & ranch equipment, livestock handling equipment, rottilers, welders, stock trailers or implements as needed to complete project work. Equipment/Supplies .5370 Equipment Rental: Ranch, Livestock and farm equipment. \$7,000.00	7,000	7,000
5520	5500 COMMUNICATION & UTILITIES Basic telephone service and line charges. Internet service charges for DSL line. Internet services/connectivity. Telephone .5530 Basic Service \$60/month x 9 months \$540.00 .5540 Long Distance: 150/month x 9 months \$1,350.00	1,890	4,298
5570	Internet .5580 DSL: \$100/mo x 9 months \$900.00 .5600 Internet Services: \$112/mo x 9 months \$1,008.00	1,908	
5710	Energy .5740 Propane \$500.00	500	
6020	6000 REPAIRS & MAINTENANCE Annual Repair & maintenance for buildings, furniture, farm/ranch equipment, barns and other infrastructures. Supplies .6030 Supplies for maintenance/repairs of buildings \$10,000.00	10,000	59,500
6110	Supplies .6120 Furniture & Ranch Equipment R&M Supplies \$15,000.00	15,000	
TOTAL		36,298	70,798

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Name/Title: _____ Business Unit No.: <u>915014</u>			
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
7510	Training and Professional Dues .7520 Training/Registration: 5 Registration Fees x 300 ea. \$1,500.00 .7550 Mandatory Professional Dues: 3 Dues x \$166.67 annually \$500.00	2,000	
7710	Insurance Premiums .7720 Property - Contents \$10,936,556 / 1,000 x .86 \$9,405.44 .7740 Vehicle - Auto Liability \$109,66 x 13 Vehicles \$1,425.58 .7750 Vehicle - Auto Physical Damage (under 1 ton) \$107.64 x 9 Vehicles \$988.76 .7750 Vehicle-Auto Physical Damage (over 1 ton) \$197.77 x 3 Vehicles \$593.94 .7750 Vehicle-Auto Physical Damage (over 5 ton) \$533.94 x 1 Vehicles \$593.94 .7765 Policy Payment (General Liability) \$135,853 / 100 x .22 \$298.87 .7766 Deductible: Vehicle under 1 ton \$500 x 9 Vehicles \$4,500.00 .7766 Deductible: Vehicle over 1 ton \$1,000 x 3 Vehicles \$3,000.00 .7766 Deductible: Vehicle 5 ton \$3,000 x 1 Vehicles \$3,000.00 .7767 Workers Comp (less fringe) \$97,362 / 100 x .63 \$613.38 TOTAL: \$24,399.91	24,400	
TOTAL		26,400	