#### **EXHIBIT A**

#### The Navajo Nation Fund Type Budget Summary

| Branch: | Executive | Branch |
|---------|-----------|--------|
|---------|-----------|--------|

#### Navajo Nation Veterans Administration

|                         |  | T             | T                                 |                                    |                       |                         |                                 |                     | n Veterans Adr | ministration                        |                                       |       |
|-------------------------|--|---------------|-----------------------------------|------------------------------------|-----------------------|-------------------------|---------------------------------|---------------------|----------------|-------------------------------------|---------------------------------------|-------|
|                         |  |               |                                   | T                                  |                       |                         | FY 2024                         |                     |                |                                     |                                       |       |
| Business Unit<br>Number | Program Title                            | Program Title | FY 2023<br>General Fund<br>Budget | Proposed<br>General Fund<br>Budget | Indirect Cost<br>Fund | Personnel<br>Lapse Fund | External<br>Funds Cash<br>Match | Proprietary<br>Fund | Fiduciary Fund | Special<br>Revenue Fund<br>Internal | Special<br>Revenue Fund<br>- External | Total |
| 103015                  | Navajo Nation Veterans<br>Administration | 1,832,481     | 1,798,000                         |                                    |                       |                         |                                 |                     |                |                                     | 1,798,                                |       |
| 903002                  | NNVA- Loan Department                    | 15,000        |                                   |                                    |                       |                         | 15,000                          |                     |                |                                     | 15,0                                  |       |
| 703125                  | NNVA-Trust Funds- Fort<br>Defiance       | 510,958       |                                   |                                    |                       |                         |                                 | 1,285,815           |                |                                     | 1,285,8                               |       |
| 703126                  | NNVA-Trust Funds- Western                | 413,398       |                                   |                                    |                       |                         |                                 | 989,674             |                |                                     | 989,6                                 |       |
| 703127                  | NNVA-Trust Funds- Eastern                | 445,672       |                                   |                                    |                       |                         |                                 | 1,076,292           |                |                                     | 1,076,2                               |       |
| 703128                  | NNVA-Trust Funds- Shiprock               | 335,548       |                                   |                                    |                       |                         |                                 | 946,365             |                |                                     | 946,3                                 |       |
| 703129                  | NNVA-Trust Funds- Chinle                 | 335,794       |                                   |                                    |                       |                         |                                 | 818,778             |                |                                     | 818,7                                 |       |
| N01504                  | NNVA- Trust Homes                        | 4,331,607     |                                   |                                    |                       |                         |                                 | 4,332,040           |                |                                     | 4,332,0                               |       |
| K211546                 | Veterans Housing Program                 | 50,000,000    |                                   |                                    |                       |                         |                                 | 50,000,000          |                |                                     | 50,000,0                              |       |
|                         |  |               |                                   |                                    |                       |                         |                                 |                     |                |                                     |                                       |       |
|                         |  |               |                                   |                                    |                       |                         |                                 |                     |                |                                     |                                       |       |
|                         |  |               |                                   |                                    |                       |                         |                                 |                     |                |                                     |                                       |       |
|                         |  |               |                                   |                                    |                       |                         |                                 |                     |                |                                     |                                       |       |
|                         |  |               |                                   |                                    |                       |                         |                                 |                     |                |                                     |                                       |       |
|                         |  |               |                                   |                                    |                       |                         |                                 |                     |                |                                     |                                       |       |
|                         | Total:                                   | 58,220,458    | 1,798,000                         | 0                                  |                       | o                       | 15,000                          | 59,448,964          | 0              | 0                                   | 61,261,964                            |       |

# The Navajo Nation General Fund Comparative Summary

**EXHIBIT B** 

Branch: Executive Branch Division/Office: Navajo Nation Veteran Administration

| (A)                     |                                       |   |   |   |
|-------------------------|---------------------------------------|---|---|---|
| Business Unit<br>Number | (B) Program Title                     | (C) Branch Chief's Proposed FY 2024 General Fund Budget | (D) Oversight Committee's Recommended FY 2024 General Fund Budget | (E) Plus or Minus \$ Difference (Column D - Column C) |
| 103015                  | Navajo Nation Veterans Administration | 1,798,000   | 1,798,000   |   |
| 903002                  | NNVA- Loan Department                 | 15,000  | 15,000  | 0   |
| 703125                  | NNVA-Trust Funds- Fort Defiance       | 1,285,815   | 1,285,815   | 0   |
| 703126                  | NNVA-Trust Funds- Western             | 989,674   |   | 0   |
| 703127                  | NNVA-Trust Funds- Eastern             | 1,076,292   | 989,674   | 0   |
| 703128                  | NNVA-Trust Funds- Shiprock            | 946,365   | 1,076,292   |   |
| 703129                  | NNVA-Trust Funds- Chinle              | 818,778   | 946,365   |   |
| N01504                  | NNVA- Trust Homes                     | 4,332,040   | 818,778<br>4,332,040  |   |
| K211546                 | Veterans Housing Program              | 50,000,000  | 50,000,000  | 0   |
|                         |                                       | 35,300,000  | 30,000,000  | 9   |
|                         |                                       |   |   |   |
|                         |                                       |   |   |   |
|                         |                                       |   |   |   |
|                         |                                       |   |   |   |
|                         |                                       |   |   |   |
|                         |                                       |   |   |   |
|                         |                                       |   |   |   |
|                         | TOTAL:                                | 61,261,964  | 61,261,964  | 0   |

Fiscal Year 2024

# The Navajo Nation Recommended Changes to the General Fund Budget

| <b>EXH</b> | ıD | 17 | _ |
|------------|----|----|---|
| ヒヘロ        | 16 | 11 | U |

| Branch        | )*            | and the discontinuity Budget  |
|---------------|---------------|---|
| Business Unit | - Drane       | Navajo Nation Veteran Administration  |
| Number        | Program Title | Explanation of Oversight Committee Recommended Changes to the Fiscal Year 2024 General Fund Budget (Increase or Decrease \$ Amount) |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |
|               |               |   |

#### Fiscal Year 2024

# The Navajo Nation Recommended Conditions of Appropriations and Legislative Concerns

**EXHIBIT D** 

| Branch:                 | Executive Branch  | Division/Office:   | Navajo Nation Veterans Administration  |
|-------------------------|---|--|--|
| Business Unit<br>Number | Program Title   | Brief Narrative of Recommended   | Condition of Appropriation (COA)-or Legislative Concern (LC)   |
| 703125-29<br>N01504     | Veterans Affaris Trust Funds:<br>Ft. Defiance / Western Agency<br>/ Eastern Agency / Shiprock<br>Agency / Chinle Agency AND<br>Veterans Homes – Admin | Legislative Concern for NNVA Veterar is to review the Plans of Operation and and amendments need to be made by     | s Trust Fund Homes Admin and NN Trust Funds. The NNVA<br>present a written and oral report to HEHSC as to what updates<br>the end of the 1st Quarter of FY 2024. |
|                         | Veterans Affaris Trust Funds:<br>Ft. Defiance / Western Agency<br>/ Eastern Agency / Shiprock<br>Agency / Chinle Agency AND<br>Veterans Homes Admin   | Legislative Concern for NNVA Veterand is to prepare and present draft Plans of HEHSC by the end of the 2nd Quarter | s Trust Fund HomesAdmin and NN Trust Funds. The NNVA f Operation to HEHSC in the form of written and oral report to of FY 2024.                                  |
|                         |   |  |  |
|                         |   |  |  |
|                         |   |  |  |
|                         |   |  |  |
|                         |   |  |  |

#### Fiscal Year 2024

### The Navajo Nation Recommended Unmet Needs Budgets

**EXHIBIT E** 

Branch: **Executive Branch** Division/Office: **Navajo Nation Veteran Administration** Business **Amount of Unmet** Unit **Program Title** Explanation of Recommended UNMET NEEDS to the FY 2023 General Fund Budget Number Need Navajo Nation Veteran Navajo Nation Veteran Administration needs new Office equpiments, ie, printers, scanners, and 103015 100,000 Administration xerox machines Navajo Nation Veteran Navajo Nation Veteran Administration needs new (5) five vehicles for its staff to travel, to do 103015 225,000 Administration home assessments for veterans Navajo Nation Veteran 103015 150,946 Navajo Nation Veteran Administration needs (3) New Personnels position. Administration TOTAL: 475.946

#### Vehicles:

The Housing Specialists need Trucks, to travel the rough roads to get to the homesite leases and do assessments. Trucks are suitable to travel the off roads to make these site visits. Our Housing Specialists are using their own personal vehicles to make these site visits if the assigned agency vehicle is not available. Therefore, an additional five (5) Trucks are needed to complete site visits, assessments and verifications of homesite.

Currently, NNVA have a sedan and two (2) Suburban that are not equipped to travel the rough roads of our nation. NNVA has an overall eight (8) vehicles assigned to our department. One vehicle is assigned to each agency office which is shared by the Veterans Service Officer, Office Specialist, Accounts Maintenance Specialist and Housing Specialist. One vehicle is assigned to the Loan Department to the Collections Clerk. The Collections Clerk makes home visits to the Veterans regarding their loan balances. Two (2) vehicles are assigned to the Central Administration. Of the two (2) vehicles assigned to Central Administration, the Suburban has over 230,00+ miles. The Suburban needs to be replaced due to high mileage and maintenance cost.

#### Five (5) New Vehicle needs is \$225,000.00

#### **Equipment and Supplies:**

To provide Veterans Administration personnel with equipment to perform their job responsibilities and duties. Equipment required is for portable scanners to be used in the field for Veterans that are unable to travel to agency offices. The need for desktops and printers for staff to replace old printers and desktop computers. A new Copier Machine is needed to replace an old copier machine.

#### Equipment and Supplies needs is \$ 150,945.96

|  |  | Overall Need:    |   |
|--|--|------------------|---|
| 2023-24 Chevrolet Trucks Administrative Assistant Contract Compliance Officer Accounts Maintenance Specialist Fringe Benefits @ 43.38% Operational Equipment | \$ 47,000.00<br>\$ 40,778.64<br>\$ 47,481.12<br>\$ 28,897.92<br>\$ 50,823.01<br>\$150,945.96 | 5<br>1<br>1<br>1 | \$ 225,000.00<br>\$ 40,778.64<br>\$ 47,481.12<br>\$ 28,897.92<br>\$ 50,823.01<br>\$ <u>150,945.96</u><br>\$ <b>543,926.65</b> |

We are respectfully requesting for \$ 543,926.96

#### NAVAJO NATION VETERANS ADMINISTRATION EXECUTIVE OPERATING ACCOUNT -103015



### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of BUDGET FORM 1

|                  |                     |  |                  | <del></del>   |                                      |              |                                 |                    |                     |
|------------------|---------------------|--|------------------|---------------|--------------------------------------|--------------|---------------------------------|--------------------|---------------------|
| PART I. Busine   | ess Unit No.:       | 103015   | _ Program Title: | ·             | Navajo Nation Veteran Administration |              | Division/Branch:                | OP/VP              | l                   |
| Prepared E       | By: Bobbie Ann Bald | iwin, Executive Direction                        | ector Phone      | : No.:        |                                      | l Address:   |                                 | vin@navajo-nsn.gov |                     |
| PART II. FUNDI   | ING SOURCE(S)       | Fiscal Year<br>/Term                             | Amount           | % of<br>Total | PART III. BUDGET SUMMARY             | Fund         | (A)                             | (B)                | (C)                 |
| General Fund (10 | 0/01/23-09/30/24)   | FY' 24   | 1,798,000.00     | 100%          |                                      | Type<br>Code | NNC Approved<br>Original Budget | Proposed Budget    | Difference or Total |
|                  |                     | +'   | <del> </del> '   | <del> </del>  | 2001 Personnel Expenses              | 1            | 1,392,471                       | 1,368,113          | (24,358)            |
|                  |                     | <del> </del> '                                   | <b> </b>         | <u> </u>      | 3000 Travel Expenses                 | 1            | 181,846                         | 185,600            | 3,754               |
|                  |                     | <del> </del>                                     | <b> </b>         | <del> </del>  | 3500 Meeting Expenses                | 1            | 10,000                          | 10,000             | 0                   |
|                  |                     | <del> </del>                                     | ļJ               | ļ             | 4000 Supplies                        | 1            | 103,928                         | 95,000             | (8,928)             |
|                  |                     | <del> </del>                                     | <b> </b>         | <b></b>       | 5000 Lease and Rental                | 1            | 12,084                          | 11,417             | (667)               |
|                  |                     | <del> </del>                                     |                  | <b></b> '     | 5500 Communications and Utilities    | 1            | 67,600                          | 60,000             | (7,600)             |
|                  |                     | <del> </del>                                     |                  |               | 6000 Repairs and Maintenance         | 1            | 14,485                          | 17,029             | 2,544               |
|                  |                     | <del> </del>                                     | <b>——</b>        | <b> </b>      | 6500 Contractual Services            |              |                                 | 5,000              | 5,000               |
|                  |                     | <del>  </del>                                    | <b>———</b>       | <u> </u>      | 7000 Special Transactions            | 1            | 11,494                          | 30,098             | 18,604              |
|                  |                     | <del> </del>                                     | <b> </b>         |               | 8000 Public Assistance               |              |                                 |                    | 0                   |
|                  |                     | <del>                                     </del> | <del></del>      |               | 9000 Capital Outlay                  | 1            | 38,573                          | 15,743             | (22,830)            |
|                  |                     | <del> </del>                                     |                  |               | 9500 Matching Funds                  |              |                                 |                    | 0                   |
|                  |                     | <del>  </del>                                    |                  |               | 9500 Indirect Cost                   |              |                                 |                    | 0                   |
|                  |                     | <del>                                     </del> |                  |               |                                      | TOTAL        | \$1,832,481.00                  | 1,798,000          | (34,481)            |
|                  |                     | <del> </del>                                     |                  |               | PART IV. POSITIONS AND VEHICLES      |              | (D)                             | (E)                |                     |
|                  |                     |  | 2:               |               | Total # of Positions Bu              |              | 28                              | 28                 |                     |
| PART V. I HERE   | RY ACKNOW! FDG      | IOTAL:   | \$1,798,000.00   | 100%          | Total # of Vehicles Bu               | udgeted:     | 8                               | 8                  |                     |
| SUBMITTED BY     |                     |  |                  | TAINEDI       | IN THIS BUDGET PACKAGE IS COMPLET    |              | CURATE.                         |                    |                     |
|                  |                     | ie A. Baldwin, Exe<br>gram Manager's             |                  |               | APPROVED BY:                         | Patrick :    | Sandoval, Chief of Star         | iff                |                     |
|                  | Dothie (            | du Pal   | dur 8.1          | 10.2          | Divisio<br>3                         | on Director  | / Branch Chief's Prin           | nted Name          |                     |
|                  | Program             | n Manager's Sig                                  | gnature and Date |               | Division D                           | iregtor / B  | ranch/Chief's Signati           | ure and Date       |                     |

### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of BUDGET FORM 2

| PART I. PROGRAM INFORMATION:  |  |  |  |                    |           |          |
|---|--|--|--|--------------------|-----------|----------|
| Business Unit No.:  | 103015   | Program Name/Title:                                | Navajo Nation  | Veteran Administra | tion      |          |
| PART II. PROGRAM PERFORMANCE  | CRITERIA:  |  | 1st QT   |                    | 3rd QTR   | 4th QTR  |
|   |  |  | Goal   | Goal               | Goal      | Goal     |
| Program Performance Measure:     Partner with Resource Organization |  | ride information regarding avalable resource to Na |  |                    | 1         | ,        |
| Provide 20 resource Event per age                                   | ency (20/4 quarters/5  | agencies)=1 per agency                             | 5  | 5                  | 5         |          |
| 2. Program Performance Measure:  To Provide Claim Services to regis |  | or VA Benefits                                     |  | I ·                | <u> </u>  | 5        |
| To complete 600 claims for Navajo                                   | Veterans (600/4 qua  | rter/5 agencies)=10 per Agency                     | 200  | 200                | 100       | 100      |
| 3. Program Performance Measure:<br>To provide Professional Developm |  | 9  | 200  |                    | 100       | 100      |
| To provide training eight (8) Profes                                |  | nd one (1) cross training                          | 4  | 4                  | 1         |          |
| 4. Program Performance Measure: Provide Self- Help Assistance       |  |  |  |                    |           |          |
| To Provide 300 Self Help Assistance                                 | ce to Navajo Veterans  | , SS and GSP                                       | 150  | 50                 | 50        |          |
| 5. Program Performance Measure: Provide Financial Assistance to Na  |  | SP.  |  |                    | <b>-1</b> | <u> </u> |
| To Provide 1000 (thousand) financi                                  | ial Assistant to Navajo  | Veterans, SS, GSP for Hardship / Energy            | 400  | 300                | 260       | 40       |
| ART III. CONCURRENCE/APPROVAL                                       | ,  |  | A  |                    | 200       | 10       |
| Program Ma  | Baldwin, Executive Danager's Printed Nam Bullinger's Signature and | 8.10.23  | Patrick Sandoval, Chie Division Director/Branch Chief Division Director/Branch Chief S | s Printed Name     | -         |          |

Digitally signed by Garrick Tsosle Date: 2023.07.28 08:55:15

# The Navajo Nation Listing of Positions and Assignments by Business Unit

| ACC               |        |        | OB<br>YPE | POSITION TITLE              | EMP ID  | WKS |      | FY : | 2023 ACTUAL |       | FY     |                | ROPOSED                  |                      |
|-------------------|--------|--------|-----------|-----------------------------|---------|-----|------|------|-------------|-------|--------|----------------|--------------------------|----------------------|
| 1030 <sup>-</sup> | 15     | NNVA-A | DMI       | NISTRATION                  | 2131 12 |     | DE   | GIS  | SALARY      | IHO   | JRS    | BUDO           | ET PERIOD                | BUDGE                |
| 1103              | 2021   | 29 38  | 25        | VETERANS SERVICE OFCR       | VACANT  | FDA | \ B\ | (61A | 07.050      | _     |        |                |                          |                      |
| 1104              | 2021   | 30 38  | 25        | VETERANS SERVICE OFCR VACAN |         |     |      |      | 37,333.44   | 2,08  | 8 10/  | 01/2023        | 3 09/30/2024             | 37,333               |
| 1105              | 2021   | 31 38  | 25        | VETERANS SERVICE OFCR       | -       | TCA |      | (61A | 37,333.44   | 2,08  | 8 10/  | 01/2023        | 09/30/2024               | 37,333.              |
| 1106              | 2021   | 33 38  |           | VETERANS SERVICE OFCR       | 408509  | CPN |      | (61A | 37,333.44   | 2,08  | 8 10/  | 01/2023        | 09/30/2024               | 37,333.              |
| 1107              | 2021   |        |           |                             | 189797  | CHI | ВХ   | (61A | 37,333.44   | 2,08  | 8 10/0 | 01/2023        | 09/30/2024               | 37,333.              |
| 1108              | 23582  |        |           | VETERANS SERVICE OFCR       | 203911  | SRN | ВХ   | 61A  | 37,333.44   | 2,08  | B 10/0 | 01/2023        | 09/30/2024               | 37,333.              |
|                   |        |        |           | ACCOUNTS MAINTENANCE SPEC   | 892696  | FDA | ВХ   | 58A  | 28,897.92   | 2,08  | 3 10/0 | 01/2023        | 09/30/2024               | 28,898.              |
| 1109              | 20213  |        |           | ACCOUNTS MAINTENANCE SPEC   | TACAMI. | SRN | вх   | 58A  | 28,897.92   |       |        | 1/2023         |                          |                      |
| 1110              | 20213  | 152    | 4         | ACCOUNTS MAINTENANCE SPEC   | 296671  | TCA | ВХ   | 58B  | 29,795.76   |       |        | )1/2023        |                          | 28,898.              |
| 1111              | 20213  | 9 152  | 4         | ACCOUNTS MAINTENANCE SPEC   | XACANT  | СНІ |      | 58A  | 28,897.92   |       |        |                |                          | 29,796.              |
| 1120              | 21343  | 4 343  | 1         | OAN OFFICER                 | 254686  | WIN | BX   |      |             |       |        | 1/2023         | 09/30/2024               | 28,898.              |
| 1153              | 20269  | 6 136  | 6 (       | OFFICE SPEC                 | VACANT  |     |      |      | 43,555.68   |       |        | 1/2023         | 09/30/2024               | 43,556.              |
| 1157              | 24387  | 9 136  | 6 (       | OFFICE SPEC                 |         | TSE | BX   |      |             | 2,088 | 10/0   | 1/2023         | 09/30/2024               | 28,898.              |
| 1159              | 24263  | 9 136  |           | DFFICE ASSISTANT            | 319464  | CHI | BX   |      | 29,795.76   | 2,088 | 10/0   | 1/2023         | 09/30/2024               | 29,796.              |
| 1162              | 20693  |        |           | OFFICE ASSISTANT            | 196001  | TCA | BX   | 66A  | 24,304.32   | 2,088 | 10/0   | 1/2023         | 09/30/2024               | 24,304.              |
|                   | 24217  |        |           |                             | 795974  | CPN | BX   | 6A   | 24,304.32   | 2,088 | 10/0   | 1/2023         | 09/30/2024               | 24,304.6             |
|                   |        |        |           | CCOUNTS MAINTENANCE SPEC    | 366732  | CPN | BX5  | 8A   | 28,897.92   | 2,088 | 10/0   | 1/2023         | 09/30/2024               | 28,898.0             |
|                   | 243880 | ,,,,   |           | PFFICE ASSISTANT            | WACANI  | FDA | BX5  | 6A   | 24,304.32   | 2,088 | 10/0   | 1/2023         | 09/30/2024               | 24,304.0             |
|                   | 242445 |        | C         | FFICE ASSISTANT             | VACANI  | SRN | BX5  | 6A   |             |       |        | 1/2023         | 09/30/2024               |                      |
|                   | 240422 | 3432   | С         | OLLECTION OFCR              | 347697  | WIN | BX6  | 0A   |             |       |        | /2023          | 09/30/2024               | 24,304.0             |
| 168 2             | 241981 | 1524   | A         | CCOUNTS MAINTENANCE SPEC    | 198199  |     | BX5  |      |             |       |        |                |                          | 34,264.0             |
| 169 2             | 243876 | 1524   |           | CCOUNTS MAINTENANCE SPEC    |         |     | BX58 |      |             |       |        | /2023<br>/2023 | 09/30/2024<br>09/30/2024 | 28,898.0<br>28,898.0 |

FY 2024

The Navajo Nation
Listing of Positions and Assignments by Business Unit

Digitally signed by Garnet, Tsosio Date: 2023.07.26 08:55:06 -06000 DPM VERIFICATION DATE

| SUB  |                     | JOB  |                      | ,        | WKSIT | E FY   | 2023 ACTUAL |       | FY 2024 PR | OPOSED     |            |
|------|---------------------|------|----------------------|----------|-------|--------|-------------|-------|------------|------------|------------|
|      |                     | TYPE | POSITION TITLE       | EMP ID   | CODE  | G/S    | SALARY      |       |            | T PERIOD   | BUDGET     |
| 1170 | 243877              | 1364 | OFFICE ASSISTANT     | 15771    | TSE   | BX56A  | 24,304.32   | 2,088 | 10/01/2023 | 09/30/2024 | 24,304.00  |
| 1171 | 243881              | 0302 | EXECUTIVE DIR        | 172924   | WIN   |        | 84,385.60   | 2,088 | 10/01/2023 | 09/30/2024 | 84,386.00  |
| 1172 | 244673              | 1192 | DEPUTY EXECUTIVE DIR | 182303   | TSE   | BX70A  | 79,239.60   | 2,088 | 10/01/2023 | 09/30/2024 | 79,240.00  |
| 1173 | 244661              | 1364 | OFFICE ASSISTANT     | VACANT   | СНІ   | BX56A  | 24,304.32   | 2,088 | 10/01/2023 | 09/30/2024 | 24,304.00  |
| 1174 | 244662              | 1366 | OFFICE SPEC          | 16392    | CPN   | BX58A  | 28,897.92   | 2,088 | 10/01/2023 | 09/30/2024 | 28,898.00  |
| 1175 | 244663              | 1366 | OFFICE SPEC          | 176926   | FDA   | BX58A  | 28,897.92   | 2,088 | 10/01/2023 | 09/30/2024 | 28,898.00  |
| 1176 | 244664              | 1366 | OFFICE SPEC          | 174786   | SRN   | BX58A  | 28,897.92   | 2,088 | 10/01/2023 | 09/30/2024 | 28,898.00  |
| 1177 | 244665 <sup>-</sup> | 1366 | OFFICE SPEC          | 224319   | TCA   | BX58A  | 28,897.92   | 2,088 | 10/01/2023 | 09/30/2024 | 28,898.00  |
|      |                     |      |                      | 211      | 0 SUB | TOTAL: |             |       |            |            | 951,405.00 |
|      |                     |      |                      | BUSINESS | UNIT  | TOTAL: |             |       |            |            | 951,405.00 |

FY 2024

#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I.                   | PROGRAM INFORMATION:                       |   | <del></del>     |                  |                    |                                       |   |
|---------------------------|--|---|-----------------|------------------|--------------------|---------------------------------------|---|
|                           | Program Name/Title:                        | Navajo Nation Veteran Administra                      | tion            |                  | Business Unit No.: |                                       |   |
| PART II.<br>(A)           | DETAILED BUDGET:                           | (B)   |                 |                  |                    | (C)                                   | (D)   |
| Object<br>Code<br>(LOD 6) |  | Object Code Description and Just                      | tification (LOD | 7)               |                    | Total by DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
|                           | 2001 Personnel Expenses                    |   |                 |                  |                    |                                       | 1,386,020                                   |
|                           | Regular<br>2120                            | Twenty-Three (28) Regular Status Positions per Form 3 | \$              | 951,405.00       |                    | 951,405                               |   |
| 2310                      | Temporary<br>2320                          |   |                 | 20,000           |                    | 20,000                                |   |
| 2900                      | Fringe Benefits For 28 Positions Temporary | 951405 x 43.38%=<br>20000 x 9.48%=                    |                 | 412,719<br>1,896 |                    | 414,615                               |   |
|                           |  |   |                 |                  |                    |                                       |   |
|                           |  |   |                 |                  |                    |                                       |   |
|                           |  |   |                 |                  |                    |                                       |   |
|                           |  |   |                 |                  |                    |                                       |   |
|                           |  |   |                 |                  | TOTAL              | 1,386,020                             | 1,386,020                                   |

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

|                | PROGRAM INFORMATION:  |                 |             |
|----------------|---|-----------------|-------------|
| ll             | Program Name/Title: Navajo Nation Veteran Administration Business Unit No.: | 400045          |             |
| <u></u>        |   | 103015          | •           |
|                | DETAILED BUDGET:  |                 |             |
| (A)            | (B)   | (C)             | (D)         |
|                |   | Total by        | 1 (5)       |
| 1              |   | DETAILED Object |             |
| Object         | Object Code Description and Justification (LOD 7)                           | Code (LOD 6)    | Total by    |
| Object<br>Code |   | DETAILED        | MAJOR       |
| (LOD 6)        |   | Object Code     | Object Code |
| (2000)         | 3000 Travel Expenses  | (LOD 6)         | (LOD 4)     |
| #              | Sood Have Expenses  |                 | 185,600     |
| 3110           | Travel Expenses   |                 |             |
|                | 2444 Mary Mary Land   | 105,728         |             |
|                | Group B- Class XVIII (2)- Ft. Defiance/Chinte                               |                 |             |
|                | Group B- Class II- Tuba City  |                 |             |
|                | Group C- Class X- Eastern   |                 |             |
|                | Group C- XV- Central (2)  |                 |             |
|                | Group A- Class XIII- Shiprock   |                 |             |
|                | Group C- Class X- Shiprock  |                 |             |
|                |   |                 |             |
|                |   |                 |             |
|                | 3113 Mileage  |                 |             |
|                | 0.44 x 113,636 miles= 50000   |                 |             |
|                |   |                 |             |
| 3230           | Personal Travel   |                 |             |
|                | 2010  |                 |             |
|                | 3400  | 79,872          |             |
|                | 2300 21072  |                 |             |
|                | 3260 POV mileage \$0.655 x 885.50mi=580 x7staff=4060x12mths= 48720          |                 |             |
|                |   |                 |             |
|                |   |                 |             |
|                |   |                 |             |
|                |   |                 |             |
|                |   |                 |             |
|                | TOTAL   | 185,600         | 185,600     |
|                | IOTAL   | 100,000         | 100,000     |

## THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I. I                 | PROGRAM INFORMATION:   |  |   |
|---------------------------|--|--|---|
|                           | Program Name/Title: Navajo Nation Veteran Administration Business Unit No.:  | 103015   |   |
| DADTII                    | DETAILED BUDGET:   | 103013   | -   |
| (A)                       |  |  |   |
| <del>- \^/</del> -        | (B)  | (C)  | (D)   |
| Object<br>Code<br>(LOD 6) | Object Code Description and Justification (LOD 7)  3500 Meeting Expenses   | Total by DETAILED Object Code (LOD 6) DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
|                           | Program Sitpend for Veteran Advisory Council   |  | 10,000                                      |
|                           | The state of the s | 1  |   |
| 3810                      | <u>Meetings</u>  |  |   |
|                           | 3811 Stipends \$250 x 10 NNVAC= 2500 x 4qtrs= 10000  | 10,000   |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  | :   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  | ]  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  |   |
|                           |  |  | ļ.  |
|                           |  |  | ļ   |
|                           | TOTAL  | 10,000   | 10,000                                      |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I.  | PROGRAM INFORM       | ATION:                        |  |                    |                 |             |
|----------|----------------------|-------------------------------|--|--------------------|-----------------|-------------|
|          | Program Name/Title   |                               | ajo Nation Veteran Administration  | Business Unit No.  | 400045          |             |
|          |                      |                               | Jo 11211011 10101 ATT THE PROPERTY OF THE PROP | Business Unit No.: | 103015          |             |
| PART II. | DETAILED BUDGE       | T:                            |  |                    |                 | <del></del> |
| (A)      |                      |                               | (B)  |                    | (C)             | <b>(D)</b>  |
|          |                      |                               |  | <del></del>        | Total by        | (D)         |
|          |                      |                               |  |                    | DETAILED Object |             |
|          |                      | Ohiect                        | t Code Description and Justification (LOD 7)   |                    | Code (LOD 6)    | Total by    |
| Object   |                      | V-1,                          | t dode bescription and Justinication (LOD /)   |                    | DETAILED        | MAJOR       |
| Code     |                      |                               |  |                    | Object Code     | Object Code |
| (LOD 6)  |                      |                               |  |                    | (LOD 6)         | (LOD 4)     |
|          | 4000 Supplies        |                               |  |                    |                 | 95,000      |
| 4120     | Office Supplies      |                               |  |                    |                 |             |
| 1        | 4130 Office Supplies |                               | 40000  |                    |                 |             |
|          | тоо опос опринос     |                               | 46000  |                    | 46,000          |             |
|          |                      |                               |  |                    | 1               |             |
| 4410     | Operating            |                               |  |                    |                 |             |
|          | 4420                 | General Operating Supplies    | 30000  |                    | 39,000          |             |
|          | 4450                 | Postage, Courier              | 3000   |                    |                 |             |
|          | 4530                 | Printing/Binding/Photocoping  | 5000   |                    |                 |             |
|          | 4540                 | Books/Penadical/Subscriptions | 1000   |                    |                 |             |
|          | 1                    |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          | Supplies             |                               |  |                    | 10,000          |             |
|          | 4620                 | Parts & Supplies              | 5000   |                    |                 |             |
|          | 4630                 | Tires & Tubes                 | 5000   |                    |                 |             |
|          | 1                    |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          | i                    |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          |                      |                               |  |                    |                 |             |
|          |                      |                               |  | TOTAL              | 95,000          | 95,000      |
|          |                      |                               |  | IOIAL              | 33,000          | 90.000      |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I. F      | PROGRAM INFORMATION:                          |   |                    |   |                      |
|----------------|---|---|--------------------|---|----------------------|
|                | Program Name/Title:                           | Navajo Nation Veteran Administration              | Dusiness Hull No.  | 400040                                      |                      |
| H              | <del></del>                                   | - Tanan Administration                            | Business Unit No.: | 103015                                      |                      |
| PART II.       | DETAILED BUDGET:                              |   |                    |   |                      |
| (A)            | 1   | (B)   |                    | (C)   | (D)                  |
| Object<br>Code |   | Object Code Description and Justification (LOD 7) |                    | Total by<br>DETAILED Object<br>Code (LOD 6) | Total by             |
| (LOD 6)        |   |   |                    | DETAILED<br>Object Code                     | MAJOR<br>Object Code |
|                | 5000 Lease and Rental                         |   |                    |   | 11,417               |
| 5310           | 5330 Storage Space Fort Storage 105           | 2000<br>and 115                                   |                    | 2,000                                       |                      |
|                |   |   |                    |   |                      |
| 5360           | Equipment/ Supplies                           |   |                    |   |                      |
|                | 5370 Equipment Rental                         |   |                    | 9,417                                       |                      |
|                | Central- Rental of Tents for Events NNVA will | be hosting 9,417                                  |                    |   |                      |
|                |   |   |                    |   |                      |
|                |   |   |                    |   |                      |
|                |   |   |                    |   |                      |
|                |   |   |                    |   |                      |
|                |   |   |                    |   |                      |
|                |   |   |                    |   |                      |
|                |   |   | TOTAL              | 11,417                                      | 11,417               |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I. F                 | ROGRAM INFORMA        | ATION:                   |   |                    |  |   |
|---------------------------|-----------------------|--------------------------|---|--------------------|--|---|
|                           | Program Name/Title    |                          | Navajo Nation Veteran Administration              | Business Unit No.: | 400046   |   |
|                           |                       |                          |   | Duamess Out No.:   | 103015   | ,   |
| PART II.                  | DETAILED BUDGET       | •                        |   |                    |  |   |
| (A)                       | <del>,</del>          |                          | (B)   |                    | (C)  | (D)   |
| Object<br>Code<br>(LOD 6) |                       |                          | Object Code Description and Justification (LOD 7) |                    | Total by DETAILED Object Code (LOD 6) DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
| l                         | 5500 Communications a |                          |   |                    |  | 60,000                                      |
|                           |                       | e cost varies for Teleph | one, Internet, wireless, energy and services.     |                    |  |   |
| 5520                      | Telphone              |                          |   |                    |  |   |
|                           | 5530                  | Basic                    | 14500   |                    | 16,000   |   |
|                           | 5540                  | Long Distance            | 1500  |                    |  |   |
|                           | Internet<br>5580      | DSL                      | 4500  |                    | 4,500  |   |
| 5710                      | Energy                |                          |   |                    |  |   |
|                           | 5720                  | Electric                 | 15000   |                    | 20,000   |   |
|                           | 5730                  | Natural Gas              | 9000  |                    | 29,900   |   |
| ļ                         | 5740                  | Propane                  | 5900  |                    |  |   |
| 5750                      | Services              |                          |   |                    |  |   |
|                           | 5760                  | Water                    | 4600  |                    | 9,600  |   |
| i !                       | 5770                  | Sewage                   | 5000  |                    | 3,000  |   |
|                           |                       |                          |   |                    |  |   |
|                           |                       |                          |   | TOTAL              | 60,000   | 60,000                                      |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I.                   | PROGRAM INFORM              | ATION:  |   |                    |                               |                                  |
|---------------------------|-----------------------------|---|---|--------------------|-------------------------------|----------------------------------|
|                           | Program Name/Titl           |   | eterans Administration                  | Business Unit No.: | 103015                        |                                  |
| DADTII                    | PETAILED BLIDGE             |   |   |                    | 100010                        | ,                                |
| (A)                       | DETAILED BUDGE              | Л:  |   |                    |                               |                                  |
| <del>- '^'</del> -        |                             |   | (B)                                     |                    | (C)                           | (D)                              |
| Object<br>Code<br>(LOD 6) |                             | Object Code Des   | cription and Justification (LOD 7)      |                    | Total by DETAILED Object Code | Total by<br>MAJOR<br>Object Code |
|                           | 6000 Repairs & Mainter      | nance   |   |                    | (LOD 6)                       | (LOD 4)                          |
|                           | 1                           |   |   |                    |                               | 17,029                           |
| 6130                      | Services<br>6140            | Furniture & Equipment R&M service                             | 8014                                    |                    | 8,014                         |                                  |
| 1                         | \$157.50 x 12mths= 1890     | 0 x NNVA 4 xerox= 7560 x 0.06%=453.60=                        | 33                                      |                    |                               |                                  |
|                           | 1                           |   |   |                    |                               |                                  |
| 6200                      | External Contractor         |   |   |                    |                               |                                  |
|                           | 6250                        | Waste Disposal  |   |                    | 9,015                         |                                  |
|                           | Tuba City                   | \$360 x 12mths=4320 x 0.06%=259.20 + 4320=                    | 4579                                    |                    |                               |                                  |
|                           | Central                     | \$255 x 7mths=1785 x 0.06%= 107.10 + 1785=                    | 1892                                    |                    |                               |                                  |
|                           | Chinle                      | \$100 x 12mths=1200 x 0.06%=72.00=                            | 1272                                    |                    |                               |                                  |
|                           | Crownpoint                  | \$100 x 12mths=1200 x 0.06%=72.00=                            | 1272                                    |                    |                               |                                  |
| 1                         | 6500 Contractual Service    | ces   |   |                    |                               |                                  |
| 1                         | 6910                        | Other Contractual Services                                    |   |                    |                               | 5,000                            |
|                           | All 5 NNVA offices will nee | ed their building to be worked on like: flooring, siding, HVA | AC, building to be joint back together. | 5,000              | 5,000                         | ,                                |
|                           |                             |   |   |                    |                               | i                                |
|                           |                             |   |   |                    |                               | ı                                |
|                           |                             |   |   |                    |                               |                                  |
|                           |                             |   |   |                    | 1                             |                                  |
|                           |                             |   |   |                    |                               |                                  |
|                           |                             |   |   |                    |                               |                                  |
|                           |                             |   |   | TOTAL              | 22 020                        | 00.000                           |
|                           |                             |   |   | TOTAL              | 22,029                        | 22,029                           |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I. F                 | PROGRAM INFORMA          | TION:  |                                     |                    |  |   |
|---------------------------|--------------------------|--|-------------------------------------|--------------------|--|---|
|                           | Program Name/Title:      |  | Veterans Administration             | Business Unit No.: | 103015   |   |
|                           |                          |  |                                     |                    | 103013   | •   |
|                           | DETAILED BUDGET:         |  |                                     |                    |  |   |
| (A)                       | т —                      |  | (B)                                 |                    | (C)  | (D)   |
| Object<br>Code<br>(LOD 6) |                          |  | scription and Justification (LOD 7) |                    | Total by DETAILED Object Code (LOD 6)            | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
| 1                         | 7000 Special Transaction | 18   |                                     |                    | <del>                                     </del> | 17,934                                      |
| 7510                      | Training & Professional  |  | 16476                               |                    |  |   |
| ī                         | 7520                     | Training/Registration Fees Training for NNVA staff for Highway Safety/VA | Benefits Claims                     |                    | 6,716  |   |
|                           | Insurance Premium        |  |                                     |                    |  |   |
|                           |                          | Property Contents  |                                     |                    | 11,218   | ł   |
| 4 .                       | Central                  |  | 135                                 |                    | 11,210   |   |
|                           | Chinle                   |  | 24                                  |                    |  |   |
| 1                         | Tuba City                |  | 57                                  |                    |  |   |
|                           | Crownpoint               |  | 48 .                                |                    |  |   |
|                           | Ft. Defiance             |  | 278                                 |                    |  |   |
|                           | Shiprock                 |  | 132                                 |                    |  | !   |
|                           |                          | Vehicle Auto Liability<br>8 Tribal Vehicles x124.97=                     | 1000                                |                    |  |   |
|                           |                          | General Liability  |                                     |                    |  | ı   |
|                           | ·                        | 1386020/ 100 x 0.17=   | 2356                                |                    |  | ı   |
|                           | 7767                     | Workers Comp Premium   |                                     |                    |  |   |
|                           |                          | 951405/100= 9589.81x 0.74=   | 7188                                |                    |  |   |
|                           |                          |  |                                     | TOTAL              | 17,934   | 17,934                                      |

### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

| PART I. I                 | PROGRAM INFORMA        | TION:   |                    |                                       |   |
|---------------------------|------------------------|---|--------------------|---------------------------------------|---|
|                           | Program Name/Title     |   | Business Unit No.: | 103015                                |   |
| PART II.                  | DETAILED BUDGET        |   |                    |                                       |   |
| (A)                       | T                      | (B)   |                    | (C)                                   | (D)   |
| Object<br>Code<br>(LOD 6) |                        | Object Code Description and Justification (LOD 7)   |                    | Total by DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
| H                         | 9000 Captial Outlay    |   |                    |                                       | 10,000                                      |
| 9140                      | Equipment<br>Equipment |   |                    |                                       | · ·   |
| 3140                      | 9142                   | Equipment   |                    |                                       |   |
|                           |                        | To market and the state of the |                    |                                       |   |
|                           |                        | 10,000 to purchase printers/scanners/zerox machines, CPUs, etc for NNVA staff   |                    | 10,000                                |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           |                        | •   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
|                           | 1                      |   |                    |                                       |   |
|                           |                        |   |                    |                                       |   |
| <del></del>               |                        |   | TOTAL              | 10,000                                | 10,000                                      |

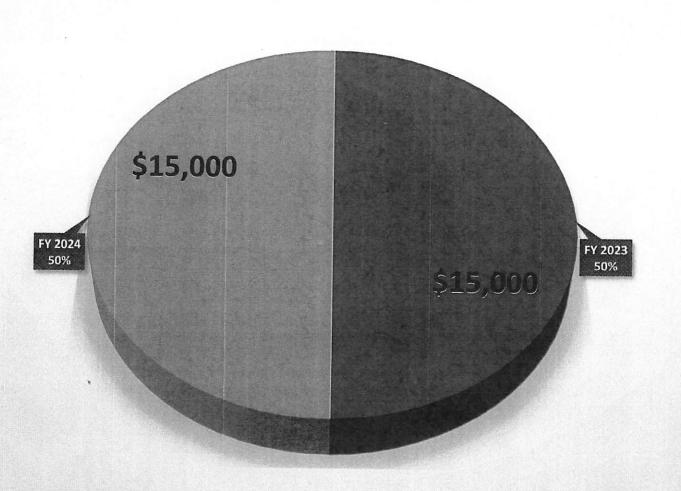
|--|

### THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 13 of 13 BUDGET FORM 5

| PART I. PRO    | GRAM INFORMA            | ATION:             |  |  |                              |  |                |                       |
|----------------|-------------------------|--------------------|--|--|------------------------------|--|----------------|-----------------------|
|                |                         | ram Name/Title:    | r  | Navajo Nation Veteran Admir                      | nistration                   | Business Unit No.:                               | 103015         | 5                     |
| PART II. PER   | SONNELIPOSITI           | ION CHANGES        | ======================================           |  |                              |  |                |                       |
| (A)            | (B)                     | (C)                | (D)  | <b>(E)</b>                                       | (F)                          | (G)  | (H)            | (1)                   |
| Type of Change | Sub Acct<br>Object Code | Position<br>Number | Job Type /<br>Class Code                         | Position Title                                   | Employee ID No.<br>or Vacant | Salary   | Fringe Benefit | Total<br>(Col. G + H) |
| RECLASS        | 1                       | 243877             | 001364   | OFFICE ASSISTANT                                 | 15771                        | 24,304.32  | 10,543         | 34,848                |
| RECLASS        | 1153                    | 202696             | 001366   | OFFICE SPECIALIST                                | VACANT                       | 28,898.00  | 12,536         | 41,434                |
| NEW            |                         | <del> </del>       | 001260   | DMINISTRATIVE ASSISTAN                           | VACANT                       | 40,778.64  | 17,690         | 58,469                |
| <del> </del> ' | <del>  </del>           | <b> </b> '         | <u> </u>   |  |                              |  |                | -                     |
| l'             | 1                       | <b></b> '          | ļ'   |  |                              |  |                | -                     |
| J              | <del>  </del>           | <del></del> '      | <u> </u> '                                       |  |                              |  |                | -                     |
| ,——            | 1                       | <i></i>            | <del> </del> '                                   | <del> </del>                                     |                              |  |                | -                     |
| <u></u>        | <del>  </del>           | ,—— <u>/</u>       | <b> </b>   | -  |                              |  |                | -                     |
| ·              | <del></del>             |                    | <del>                                     </del> |  |                              |  |                | -                     |
| <del></del>    | <del></del>             | <del></del>        | <del>                                     </del> | <del></del>                                      |                              |  |                | -                     |
| <del></del>    | <del></del>             |                    | <del>                                     </del> |  | ·                            | <u> </u>   |                | •                     |
| <del></del>    | <del></del>             |                    | <del>                                     </del> | <del>                                     </del> | ·············                | <b></b>  |                | •                     |
|                | <del></del>             |                    | <del>                                     </del> | h  |                              | <del></del>                                      |                | -                     |
|                | <del></del>             |                    | <del></del>                                      |  |                              | <b></b>  |                | -                     |
|                | <del></del>             |                    | <del></del>                                      |  |                              | <b>———</b>                                       |                |                       |
|                |                         |                    | <del></del>                                      |  |                              | <del>                                     </del> |                |                       |
|                |                         |                    |  |  |                              | <del></del>                                      |                | -                     |
|                |                         |                    |  |  |                              | <b></b>  |                |                       |
|                | <del></del>             |                    |  |  |                              | ·  |                | -                     |
|                | <u>_</u>                |                    |  | L  |                              |  |                | <del></del>           |
|                |                         |                    |  |  | PAGE TOTAL:                  | 93,981   | 40,769         | 134,750               |





■ FY 2023

■ FY 2024

### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 1 of 3 BUDGET FORM 1

| 11           |   |  | <u> </u>          |               |  |              |                           |                 | <del></del>            |  |
|--------------|---|--|-------------------|---------------|--|--------------|---------------------------|-----------------|------------------------|--|
| PART I.      | Business Unit No.:  | 903002   | _ Program Title:  | : Navajr      | o Nation Veteran Administration-Loan Dep | partment     | Division/Branch:          | OP/VP           |                        |  |
| Pre          | Prepared By: obbie Ann Baldwin, Executive Direct Phone No.: 928-871-7307 Email Address: bbaldwin@navajo-nsn.gov |  |                   |               |  |              |                           |                 | -                      |  |
|              | FUNDING SOURCE(S)   | Fiscal Year<br>/Term                             | Amount            | % of<br>Total | PART III. BUDGET SUMMARY                 | Fund<br>Type | (A)<br>NNC Approved       | (B)             | (C)<br>Difference or   |  |
| General      | Fund (10/01/23-09/30/24)  | FY' 24   | 15,000.00         | 100%          |  | Code         | Original Budget           | Proposed Budget | Difference or<br>Total |  |
|              |   | <del> </del> '                                   | <del> </del>      | <del></del>   | 2001 Personnel Expenses                  |              |                           |                 | 0                      |  |
| <b> </b>     |   | <del>                                     </del> | <del> </del> '    | <del></del>   | 3000 Travel Expenses                     | 9            | 2,017                     | ı               | (2,017)                |  |
| <del> </del> |   | <del> </del> '                                   | <u> </u>          | <b></b>       | 3500 Meeting Expenses                    |              |                           |                 | 0                      |  |
| <u> </u>     |   | <del> </del> '                                   | <u> </u>          | <b></b>       | 4000 Supplies                            | 9            | 4,770                     | 6,787           | 2,017                  |  |
| <b></b>      |   | <del>                                     </del> | <u> </u>          |               | 5000 Lease and Rental                    |              |                           |                 | 0                      |  |
| <b></b>      | 5500 Communications and Utilities 0   |  |                   |               |  |              |                           |                 |                        |  |
|              | 6000 Repairs and Maintenance 9 3,713 3,713 0  |  |                   |               |  |              |                           |                 |                        |  |
|              | 6500 Contractual Services 9 4,500 4,500 0   |  |                   |               |  |              |                           |                 |                        |  |
|              | 7000 Special Transactions 0   |  |                   |               |  |              |                           |                 |                        |  |
|              | 8000 Public Assistance 0  |  |                   |               |  |              |                           |                 |                        |  |
|              |   | <u> </u>   |                   | '             | 9000 Capital Outlay                      |              |                           |                 | 0                      |  |
| <b></b>      |   |  |                   |               | 9500 Matching Funds                      |              |                           |                 | 0                      |  |
| <del></del>  |   |  |                   | '             | 9500 Indirect Cost                       |              |                           |                 | 0                      |  |
| <b></b>      |   | <u> </u>   |                   | '             |  | TOTAL        | 15,000                    | 15,000          | 0                      |  |
| <del> </del> |   | ļ  | <b></b>           | '             | PART IV. POSITIONS AND VEHICLES          |              | (D)                       | (E)             |                        |  |
| <del></del>  | Total # of Positions Budgeted: 0 0  |  |                   |               |  |              |                           |                 |                        |  |
| DART W       | LIEDENY ANGLANDER PRO   | TOTAL:   |                   | 100%          | Total # of Vehicles Bu                   | Sudneted:    | 7                         | 0               | I                      |  |
|              |   |  |                   | TAINED        | IN THIS BUDGET PACKAGE IS COMPLET        | E AND AC     | CURATE.                   |                 |                        |  |
| SUBMIT       |   |  | xecutive Director |               | APPROVED BY:                             | Patrick J    | I. Sandoval, Chief of Sta | aff             |                        |  |
|              | Duthie C  | gram Manager's                                   | Idui 81           | 10.23         | 3  | ion Director | r / Branch Chief's Prin   | nted Name       |                        |  |
|              | Program   | m Manager's Sig                                  | gnature and Date  |               |  | Director / B | Branch Chief's Signatu    | ure and Date    |                        |  |

# THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 3 BUDGET FORM 2

| PART I. PROGRAM INFORMATION:                                      |                          |   |                 |                   |            |         |
|---|--------------------------|---|-----------------|-------------------|------------|---------|
| Business Unit No.: 9030   |                          | Navajo Natio  | on Veteran Admi | nistration-Loan I | Department |         |
| PART II. PROGRAM PERFORMANCE CRITER All                           | iA:                      |   | 1st QTR         | 2nd QTR           | 3rd QTR    | 4th QTR |
| Program Performance Measure:     Miraged to new loan program      |                          |   | Goal            | Goal              | Goal       | Goal    |
| complete training for the new loan program                        | software                 |   | Γ               |                   |            |         |
| Program Performance Measure:     Provide loans to Navajo Veterans |                          |   | 1               |                   | 11         |         |
| Provide (15) fifteen loans per quarter, in acc                    | cordance with the policy | -   | 45              |                   |            |         |
| Program Performance Measure:     Collect on delinquent loans      |                          |   | 15              | 15                | 15         | 15      |
| Seek and collect on ten outstanding loans p                       | er quarter               | 1   | 10              | 40                |            |         |
| 4. Program Performance Measure:                                   |                          |   | 10              | 10                | 10         | 10      |
| 5. Program Performance Measure:                                   |                          | [   |                 |                   |            |         |
|   |                          | Г   |                 |                   |            |         |
| PART III. CONCURRENCE/APPROVAL:                                   |                          |   |                 |                   |            |         |
| Program Manager's I   | lelui 8.10.23            | Patrick J. Sa  Division Director/Br  Division Director/Branch |                 | nted Name         |            |         |

| 4 |
|---|
| 4 |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page <u>3</u> of <u>3</u> BUDGET FORM 4

| PART I. I | PROGRAM INFORMATION:                |  |                    |             |             |
|-----------|-------------------------------------|--|--------------------|-------------|-------------|
|           | Program Name/Title:                 | Navajo Nation Veteran Administration-Loan Department | Business Unit No.: | 903002      |             |
| DADT II   | DETAILED BUDGET:                    |  |                    |             | •           |
| (A)       | DETAILED BUDGET:                    | (D)  |                    |             |             |
|           |                                     | (B)  |                    | (C)         | (D)         |
| Object    |                                     |  |                    | Total by    | Total by    |
| Code      |                                     | Object Code Description and Justification (LOD 7)    |                    | DETAILED    | MAJOR       |
| (LOD 6)   |                                     |  |                    | Object Code | Object Code |
|           | 4000 Supplies                       |  |                    | (LOD 6)     | (LOD 4)     |
| 4410      | Operating Supplies                  |  |                    |             | 6,787       |
|           | 4420 operating Supplies             | \$6,787  |                    | 6,787       |             |
|           | 6000 Repair & Maintenance           |  |                    |             | 3,713       |
|           | Software Support for the Veteran Lo | oan Software   |                    | 3,713       | İ           |
| 6300      | Technology                          |  |                    |             | 1           |
|           | 6320 Software Support               | \$3,713.40   |                    |             | ĺ           |
| ĺ         | Seek and collect on ten outstanding |  |                    |             | ĺ           |
|           | 6500 Contractual Services           |  |                    |             | 4,500       |
| 6520      | Consulting                          |  |                    | 4,500       |             |
|           | 6530 Consulting- Fees               | \$4,500  |                    |             |             |
|           |                                     |  |                    |             |             |
|           |                                     |  |                    | ]           |             |
|           |                                     |  |                    |             |             |
|           |                                     |  |                    | 1           |             |
|           |                                     |  |                    |             | ĺ           |
|           |                                     |  |                    |             |             |
|           |                                     |  |                    |             |             |
|           |                                     |  |                    |             |             |
|           |                                     |  |                    |             | 1           |
|           |                                     |  |                    |             | 1           |
|           |                                     |  |                    |             | 1           |
|           |                                     |  |                    |             |             |
|           |                                     | _  |                    |             |             |
|           |                                     |  | TOTAL              | 15,000      | 45.000      |
|           |                                     |  | TOTAL              | 13,000      | 15,000      |

| FY <u>2024</u> |
|----------------|
|----------------|

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4 BUDGET FORM 1

| DARTI    | 13   |   |                                       |            |                                      |                  |                        |                   |                      |
|----------|--|---|---------------------------------------|------------|--------------------------------------|------------------|------------------------|-------------------|----------------------|
| PARI I.  | Business Unit No.:   | N01504<br>Ann Baldwin,                    | Program Title:                        |            | Navajo Nation Veteran Administration |                  | Division/Branch:       | OP/VP             |                      |
| Pre      |  | ive Director                              | Phone                                 | No.:       | 928-871-7307 Email                   | Address:         | bbaldw                 | in@navajo-nsn.gov |                      |
|          | FUNDING SOURCE(S) Trust Funds- Housing   | Fiscal Year<br>/Term<br>10.1.23-9.30.2024 | Amount<br>4,332,040                   | % of Total | PART III. BUDGET SUMMARY             | Fund<br>Type     | (A) NNC Approved       | (B)               | (C)<br>Difference or |
| Votoran  | Tract Fundo-Flodoing   | 10.1.20-3.30.202-                         | 4,332,040                             | 100%       | 2001 Personnel Expenses              | Code 7           | Original Budget        | Proposed Budget   | Total                |
|          |  |   |                                       |            | 3000 Travel Expenses                 | 7                | 487,618                | 495,917           | 8,299                |
|          |  | <u> </u>                                  |                                       |            | 3500 Meeting Expenses                | <del>- '  </del> | 10,000                 | 5,000             | (5,000)              |
|          |  |   | · · · · · · · · · · · · · · · · · · · | ļ          | 4000 Supplies                        | <del>  _</del>   | 5.000                  |                   | 0                    |
|          |  | <del> </del>                              |                                       |            | 5000 Lease and Rental                | 7                | 5,000                  | 2,000             | (3,000)              |
|          | <del></del> -  | <del> </del>                              |                                       |            |                                      |                  |                        |                   | 0                    |
|          | · · · · · · · · · · · · · · · · · · ·  | <del> </del>                              | <del></del>                           |            | 5500 Communications and Utilities    | _                |                        |                   | 0                    |
|          |  |   |                                       |            | 6000 Repairs and Maintenance         |                  |                        |                   | 0                    |
| <u> </u> |  |   |                                       | _          | 6500 Contractual Services            | 7                | 3,825,915              | 3,825,720         | (195)                |
|          |  | <u> </u>                                  | <u> </u>                              |            | 7000 Special Transactions            | 7                | 3,074                  | 3,403             | 329                  |
|          |  |   |                                       |            | 8000 Public Assistance               |                  |                        |                   | 0                    |
|          |  |   |                                       |            | 9000 Capital Outlay                  |                  |                        |                   | 0                    |
|          |  |   |                                       |            | 9500 Matching Funds                  |                  |                        |                   | 0                    |
|          |  |   |                                       |            | 9500 Indirect Cost                   |                  |                        |                   | 0                    |
|          | ·  |   |                                       |            |                                      | TOTAL            | \$4,331,607.00         | 4,332,040.00      | 433                  |
|          |  |   |                                       |            | PART IV. POSITIONS AND VEHICLES      |                  | (D)                    | (E)               |                      |
|          |  |   |                                       |            | Total # of Positions B               | udgeted:         | 7                      | 8                 |                      |
|          |  | TOTAL:                                    |                                       | 100%       | Total # of Vehicles B                |                  | 0                      | 0                 |                      |
| PART V.  | I HEREBY ACKNOWLEDG  | E THAT THE IN                             | FORMATION CON                         | ITAINED    | N THIS BUDGET PACKAGE IS COMPLET     | TE AND AC        | CURATE.                |                   |                      |
| SUBMIT   | TED BY: Bobbi  | e Ann Baldwin, E                          | xecutive Director                     |            | APPROVED BY:                         | Patrick J        | . Sandoval, Chief of S | taff              |                      |
|          | Program Manager's Printed Name  Division Director / Branch Chief's Printed Name  Program Manager's Signature and Date  Division Director / Branch Chief's Signature and Date |   |                                       |            |                                      |                  |                        |                   |                      |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 4 BUDGET FORM 2

| PAKI        | I. PROGRAM INFORMATION:  |                           |                               |                                   |              |                     |               |         |                |
|-------------|--|---------------------------|-------------------------------|-----------------------------------|--------------|---------------------|---------------|---------|----------------|
|             | Business Unit No.:   | N01504                    | Program Na                    | ame/Title:                        |              | Veteran Trust       | Fund-Housing  |         |                |
| Part<br>Ali | II. PROGRAM PERFORMANCE O  | CRITERIA:                 |                               |                                   |              | 1st QTR             | 2nd QTR       | 3rd QTR | 4th QTR        |
|             |  |                           |                               |                                   |              | Goal                | Goal          | Goal    | Goal           |
|             | Program Performance Measure:<br>Continue ongoing with previous con | tract.                    |                               |                                   |              |                     |               |         |                |
|             | Continue contact with prior contract                               | tor to keep operations    | up and running for new cons   | truction and renovation           |              | 1                   | 1             | 1       | 1              |
| <b>2.</b> l | Program Performance Measure:                                       |                           |                               |                                   |              |                     | <u> </u>      |         |                |
| (           | Construct new veterans homes                                       |                           |                               |                                   |              |                     |               |         |                |
| -           |  |                           |                               |                                   |              |                     |               |         |                |
| (           | Complete construction of veterans h                                | omes: to provide now      | homee to Neveis Veterans      |                                   |              |                     |               |         |                |
| -           |  |                           |                               |                                   |              | 5                   | 5             | 5       | 5              |
|             | Program Performance Measure:                                       |                           |                               |                                   |              |                     |               |         |                |
| <br> -      | Renovate existing homes  |                           |                               |                                   |              |                     |               |         |                |
|             |  |                           |                               |                                   |              |                     |               |         |                |
| (           | Complete existing home renovations                                 | s/improvements; to imp    | prove existing home condition | IS.                               |              | 10                  | 15            | 15      | 45             |
| 4. F        | Program Performance Measure:                                       |                           |                               |                                   |              | 10                  | 10            | 10      | 15             |
|             | Outreach to Chapters/surrounding co                                | ommunities on the Na      | vain Nation                   |                                   |              |                     |               |         |                |
| -           |  |                           |                               |                                   |              |                     |               |         |                |
| ,           | Conduct application drive and provide                              |                           |                               |                                   |              |                     |               |         |                |
| _           | Conduct application drive and provid                               | e awareness of difference | ent resources within the comm | nunity of where the veteran/spous | se reside,   | 10                  | 10            | 10      | 10             |
| 5. F        | rogram Performance Measure:  |                           |                               |                                   |              |                     |               |         |                |
|             |  |                           |                               |                                   |              |                     |               |         |                |
|             |  |                           |                               |                                   |              |                     |               |         |                |
|             |  |                           |                               |                                   |              |                     |               |         | <sub>1</sub> . |
| ADT         | II. CONCURRENCE/APPROVAL:  |                           |                               |                                   |              |                     |               |         |                |
| MKI         | ii. CONCURRENCE/APPROVAL:  |                           |                               |                                   |              |                     |               |         |                |
|             | Bobbie Ann   | Baldwin, Executive D      | irector                       |                                   | Patrick J S  | andoval, Chief of S | Staff         |         |                |
|             | Program Man  | ager's Printed Name       |                               | Division                          |              | ranch Chief's Pr    |               |         | i              |
|             | Dolhie du  | Balduin                   | 8.15.23                       | 1                                 |              |                     |               |         |                |
|             | Program Manage   | er's Signature and D      | ate                           | Division D                        | irector/Bran | nch Chief's Signa   | ture and Date |         |                |
|             |  |                           |                               |                                   |              |                     |               |         |                |

FY 2024

# The Navajo Nation Listing of Positions and Assignments by Business Unit

Digitally signed by Garnet Tsosio Date: 2023.07 26 11:26:44 -06:00 DATE

| SUE          | PO               | S JOE   |                           |                 |             |                |                        |                        |                                |             |
|--------------|------------------|---------|---------------------------|-----------------|-------------|----------------|------------------------|------------------------|--------------------------------|-------------|
| ACC<br>N015  | T NO             | O TYP   | E POSITION TITLE          | EMP ID          | WKSI<br>COD |                | 2023 ACTUAL<br>SALARY  | FY<br>HOURS            | 2024 PROPOSED<br>BUDGET PERIOD | BUDGET      |
|              | /T V             | EIERANS | S TRUST HOMES-ADMIN       |                 |             |                |                        |                        |                                | BUDGET      |
| 1101<br>1102 | 20212            |         |                           | VACANT          | WIN         | BX65A          | 51,782.40              | 2,088 10               | M104 120000 - 00mouses         |             |
| 1102         | 24465<br>24465   | •       | HOUSING SPEC HOUSING SPEC | 204874          | FDA         |                | 47,481.12              | -,                     |                                | 0 1,7 02.00 |
| 1104         | 24465            | 9 3421  | HOUSING SPEC              | 15212<br>102682 | CPN<br>SRN  | -40 // (       | 45,226.08              | 2,088 10               | /01/2023 09/30/2024            |             |
| 1105         | 244660           |         | HOUSING SPEC              | VACANT          | TCA         | BQ64A<br>BX64A | 45,226.08<br>47,481.12 | 2,088 10/              |                                | ,           |
| 1106<br>1156 | 244656<br>243878 | 0,2,    | HOUSING SPEC              | VACANT          | СНІ         | BX64A          |                        | 2,088 10/<br>2,088 10/ |                                | , 101.00    |
|              | 210070           | 1233    | PROGRAM MGR I             | VACANT          |             | BX67A          |                        | 2,088 10/              |                                | ,           |
|              |                  |         |                           |                 |             | TOTAL:         |                        |                        |                                | 345,876.00  |
|              |                  |         |                           | BUSINESS        | UNIT        | TOTAL:         |                        |                        |                                | 345,876.00  |

#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page \_3\_of\_5 BUDGET FORM 4

| ON:                       | Program Name/Title:        | Navajo Natior                                 | Veteran Administration            | Business Unit No.: | N01504                                  |   |
|---------------------------|----------------------------|---|-----------------------------------|--------------------|---|---|
| ET:<br>(A)                | <u> </u>                   |   | (B)                               |                    | (C)                                     | (D)   |
| Object<br>Code<br>(LOD 6) |                            | Object Code De                                | escription and Justification (LOD | 7)                 | Total by DETAILED Object Code (LOD 6)   | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
|                           | 2001 Personnel Expense     | <del> </del>                                  |                                   |                    | , | 495,91                                      |
|                           | Regular<br>2120            | (8) Eight Regular Status Positions Per Form 3 | \$ 345,876.00                     |                    | 345,876                                 |   |
| 2900                      | FRINGE BENEFITS            |   |                                   |                    |   |   |
|                           | For 8 Position             | 345876 x 43.38%                               | 150,041.00                        |                    | 150,041                                 |   |
|                           | 3000 Travel Expense        |   |                                   |                    |   | 5,0   |
| 3230                      | Personal Travel Expense    |   | 5,000.00                          |                    | 5,000                                   |   |
|                           | 4000 Supplies              |   |                                   |                    |   | 2,0   |
| 4120                      | Office Supplies            |   | 1,000.00                          |                    | 2,000                                   |   |
| 4410                      | Operating Supplies         |   | 1,000.00                          |                    | :                                       |   |
|                           | 6500 Contractual Services  |   |                                   |                    |   | 3,825,7                                     |
| 6960                      | Subcontracted Services     |   |                                   |                    | 3,825,720                               |   |
|                           | 6990 Subcontracted Service | es  | 3,825,720.00                      |                    |   |   |
|                           | 7000 SPECIAL TRANSAC       | TIONS   |                                   |                    |   | 3,4   |
|                           | Insurance Premuims         |   |                                   |                    | 3,403                                   |   |
|                           | 7765 General Liablity      | 495917/100x.17                                | 843.06                            |                    |   |   |
|                           | 7767 Workers Comp Pre      | 345876/100= 3,458.76 x 0.74=                  | 2,559.48                          |                    |   |   |
|                           |                            |   | - ·                               | TOTAL              | 4,332,040                               | 4,332,0                                     |

FY 2024

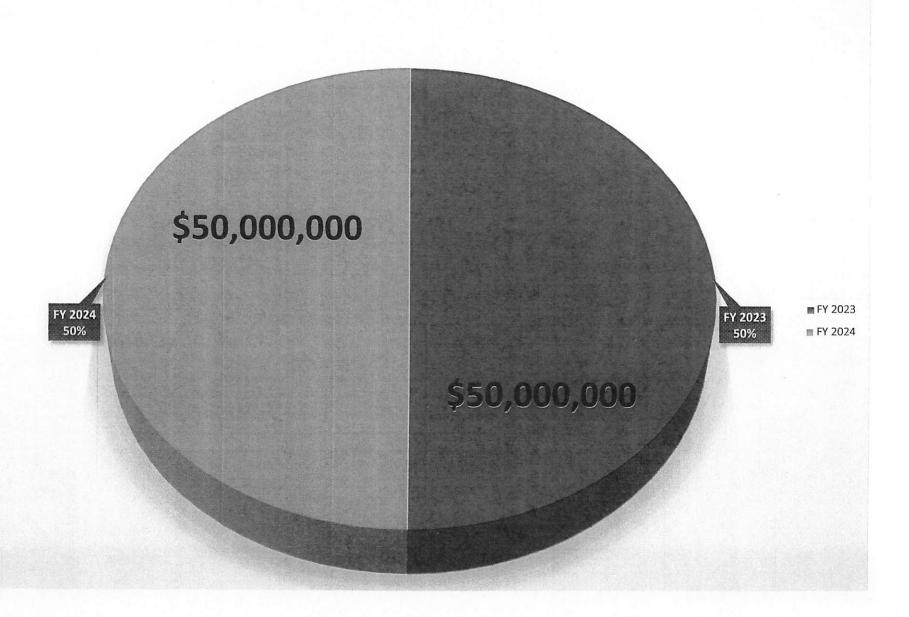
### THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 4 of 6 BUDGET FORM 5

|                |                         | am Name/Title:     |                          | Navajo Nation Veteran Admini | Business Unit No.:           | N01504  |                          |                       |
|----------------|-------------------------|--------------------|--------------------------|------------------------------|------------------------------|---------|--------------------------|-----------------------|
| PART II. PERS  | ONNELPOSITI             | ON CHANGES:        |                          |                              |                              |         |                          |                       |
| (A)            | (B) (C)                 |                    | (D)                      | (E)                          | (F)                          | (G)     | (H)                      | m                     |
| Type of Change | Sub Acct<br>Object Code | Position<br>Number | Job Type /<br>Class Code | Position Title               | Employee ID No.<br>or Vacant | Salary  |                          | (i)<br>Total          |
| NEW            |                         |                    | 002020                   | Contract Compliance Officer  | VACANT                       | 47,481  | Fringe Benefit<br>20,593 | (Col. G + H)<br>68,07 |
| RECLASS        | 1101                    | 202128             | 003420                   | Sr. Housing Specialist       | VACANT                       | 51,782  | 22,458                   | 74,24                 |
| NEW            | 1101                    | 202128             | 003420                   | Adminstration Service Office | VACANT                       | 47,481  | 20,593                   | 68,07                 |
|                |                         |                    |                          |                              |                              |         |                          | -                     |
|                |                         |                    |                          |                              |                              |         |                          | -                     |
|                |                         |                    |                          |                              |                              |         |                          | •                     |
|                | [                       |                    |                          |                              |                              |         |                          | -                     |
|                |                         |                    |                          |                              |                              |         |                          | -                     |
| 1              |                         |                    |                          |                              |                              |         |                          | •                     |
|                |                         |                    |                          |                              |                              | 1       |                          | •                     |
|                |                         | 1                  |                          |                              |                              |         |                          | -                     |
|                |                         | j                  | - 1                      |                              |                              |         | l                        | _                     |
| 1              |                         | l                  |                          |                              |                              |         |                          |                       |
| i              |                         |                    | l                        |                              |                              |         | į                        |                       |
|                |                         |                    |                          |                              |                              |         |                          | -                     |
|                |                         |                    | ļ                        |                              |                              |         |                          | -                     |
|                |                         | l                  |                          |                              | į                            |         |                          | •                     |
|                |                         |                    |                          |                              | PAGE TOTAL:                  | 146,745 | 63,643                   | 210,38                |

. 1

#### NAVAJO NATION VETERANS ARPA FUND HOUSING PROGRAM - K211546



| $FY_{-}$ | 2024 |
|----------|------|
|          |      |

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of3 BUDGET FORM 1

| PART I.     | Business Unit No.:        | K211546               | Program Title:                                   | :             | Navajo Nation Veteran Administration | l            | Division/Branch:       | OP/VP                   |                      |  |
|-------------|---------------------------|-----------------------|--|---------------|--------------------------------------|--------------|------------------------|-------------------------|----------------------|--|
| Pre         | epared By: obbie Ann Bald |                       | <del>                                     </del> | ∍ No.:        | 928-871-7307 Emai                    | il Address:  | •                      | bbaldwin@navajo-nsn.gov |                      |  |
|             | FUNDING SOURCE(S)         | Fiscal Year /Term     | Amount   | % of<br>Total | PART III. BUDGET SUMMARY             | Fund<br>Type | (A)<br>NNC Approved    | (B)                     | (C)<br>Difference or |  |
| General     | Fund (10/01/23-09/30/24)  | FY' 24                | 50,000,000.00                                    | 100%          |                                      | Code         | Original Budget        | Proposed Budget         | Total                |  |
|             |                           | <del> </del>          | <del></del>                                      | ├             | 2001 Personnel Expenses              |              |                        |                         | 0.00                 |  |
|             |                           | <del> </del>          | <del> </del>                                     | <del> </del>  | 3000 Travel Expenses                 |              |                        |                         | 0.00                 |  |
|             |                           | <del> </del>          | <del> </del>                                     | <del> </del>  | 3500 Meeting Expenses                |              |                        |                         | 0.00                 |  |
|             |                           | <del> </del>          | <del> </del>                                     | <del> </del>  | 4000 Supplies                        |              |                        |                         | 0.00                 |  |
|             |                           | <del> </del> '        |  | <b> </b>      | 5000 Lease and Rental                |              |                        |                         | 0.00                 |  |
|             |                           | <b></b> '             | <b> </b> '                                       | <u> </u>      | 5500 Communications and Utilities    |              |                        |                         | 0.00                 |  |
|             |                           | <b></b> '             | <b> </b>   |               | 6000 Repairs and Maintenance         |              |                        |                         | 0.00                 |  |
|             |                           | <del> </del> '        | <u> </u>   |               | 6500 Contractual Services            |              |                        |                         | 0.00                 |  |
|             |                           | ļ                     | <b></b>  |               | 7000 Special Transactions            |              |                        |                         | 0.00                 |  |
|             |                           | <u> </u>              |  |               | 8000 Public Assistance               |              |                        |                         | 0.00                 |  |
|             |                           |                       |  |               | 9000 Capital Outlay                  |              | 50,000,000             | 50,000,000              | 0.00                 |  |
|             |                           | <u> </u>              |  |               | 9500 Matching Funds                  |              |                        |                         | 0.00                 |  |
|             |                           | <u> </u>              |  |               | 9500 Indirect Cost                   |              |                        |                         | 0.00                 |  |
|             |                           | <b></b>               |  |               |                                      | TOTAL        | \$50,000,000.00        | 50,000,000.00           | 0.00                 |  |
|             |                           | <b></b>               |  |               | PART IV. POSITIONS AND VEHICLES      |              | (D)                    | (E)                     |                      |  |
|             |                           |                       |  |               | Total # of Positions Bu              |              | 0                      | 0                       |                      |  |
| 1221/       |                           | TOTAL:                | \$50,000,000.00                                  | 100%          | Total # of Vehicles Bu               | udgeted:     | 0                      | 0                       |                      |  |
| AKI V.      |                           |                       |  | TAINED        | N THIS BUDGET PACKAGE IS COMPLET     | E AND AC     | CURATE.                |                         |                      |  |
| SUBMITT     |                           |                       | xecutive Director                                |               | APPROVED BY:                         | Patrick J.   | Sandoval, Chief of Sta | aff                     |                      |  |
|             | Prog                      | ram Manager's         | Printed Name                                     |               | Divisio                              | on Director  | / Branch Chief's Prin  | ted Name                |                      |  |
|             | - Drogne                  | ··· II amanana la GVa |  |               |                                      |              |                        |                         |                      |  |
| <del></del> | Program                   | 1 managers Sig        | gnature and Date                                 | <del></del>   | Division D                           | irector / Br | ranch Chief's Signatu  | re and Date             |                      |  |

## THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 3 BUDGET FORM 2

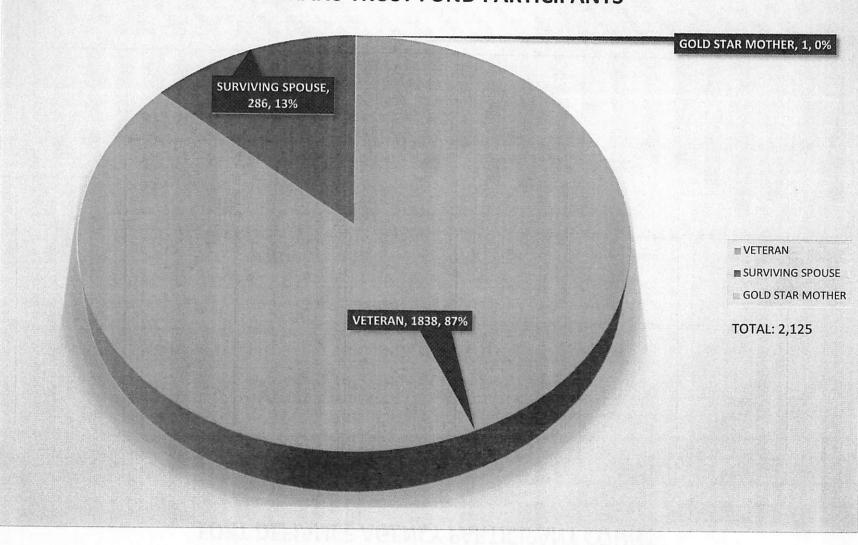
| PAR   | RT I. PROGRAM INFORMATION:                      |   |                            |                          |  |                 |                 |                 |
|-------|---|---|----------------------------|--------------------------|--|-----------------|-----------------|-----------------|
| PAR   | Business Unit No.: RT II. PROGRAM PERFORMANCE ( | K211546                                       | Program Name/Title:        | Na                       | vajo Nation Vete                       | ran Administrat | ion             |                 |
| 1.    | . Program Performance Measure:                  |   |                            |                          | 1st QTR<br>Goal                        | 2nd QTR<br>Goal | 3rd QTR<br>Goal | 4th QTR<br>Goal |
|       | Construct New Veterans Homes                    |   |                            | ·                        |  |                 |                 |                 |
|       | Complete Construction of Veterans               |   | w homes to Navajo Veterans |                          | 50                                     | 50              | 50              | 50              |
| 4.    | Program Performance Measure:                    | ·   |                            |                          |  |                 |                 |                 |
| 3.    | Program Performance Measure:                    |   |                            |                          |  |                 |                 |                 |
| 4. F  | Program Performance Measure:                    |   |                            | L                        |  |                 |                 |                 |
| 5. P  | Program Performance Measure:                    |   |                            |                          |  | 1               |                 |                 |
| ART I | III. CONCURRENCE/APPROVAL:                      |   |                            |                          |  |                 |                 |                 |
|       | Bobbie Ann E                                    | Baldwin, Executive Dir<br>ager's Printed Name | rector                     | Patrick J. Sand          | doval, Chief of Si<br>nch Chief's Prin | aff<br>ted Name |                 |                 |
|       | Program Manager                                 | er's Signature and Da                         | ate                        | Division Director/Branch | h Chief's Signat                       | ure and Date    |                 |                 |

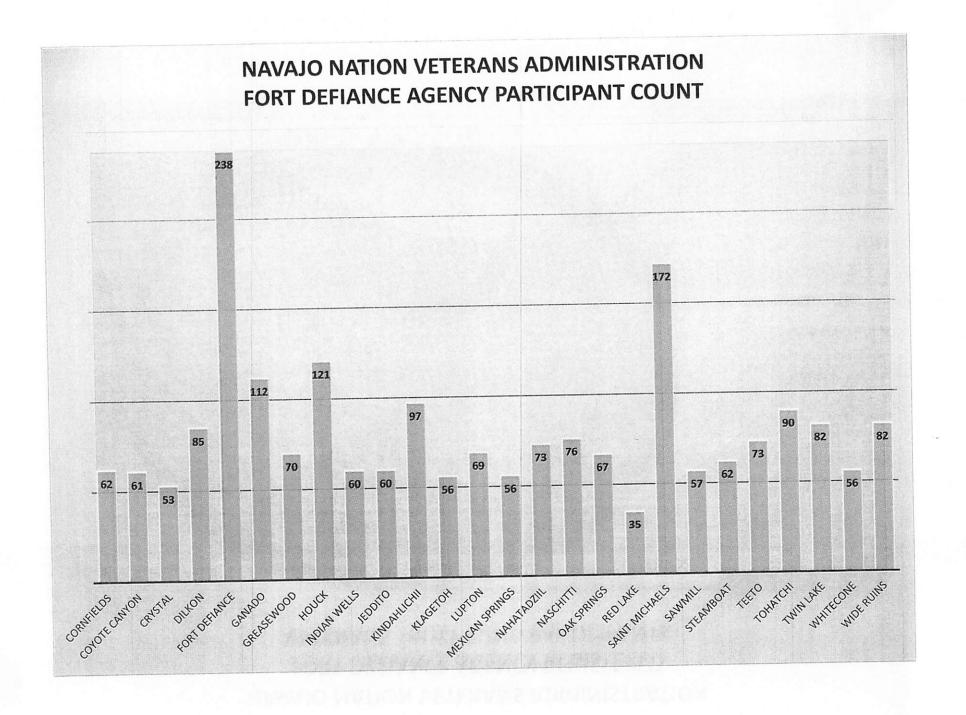
#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

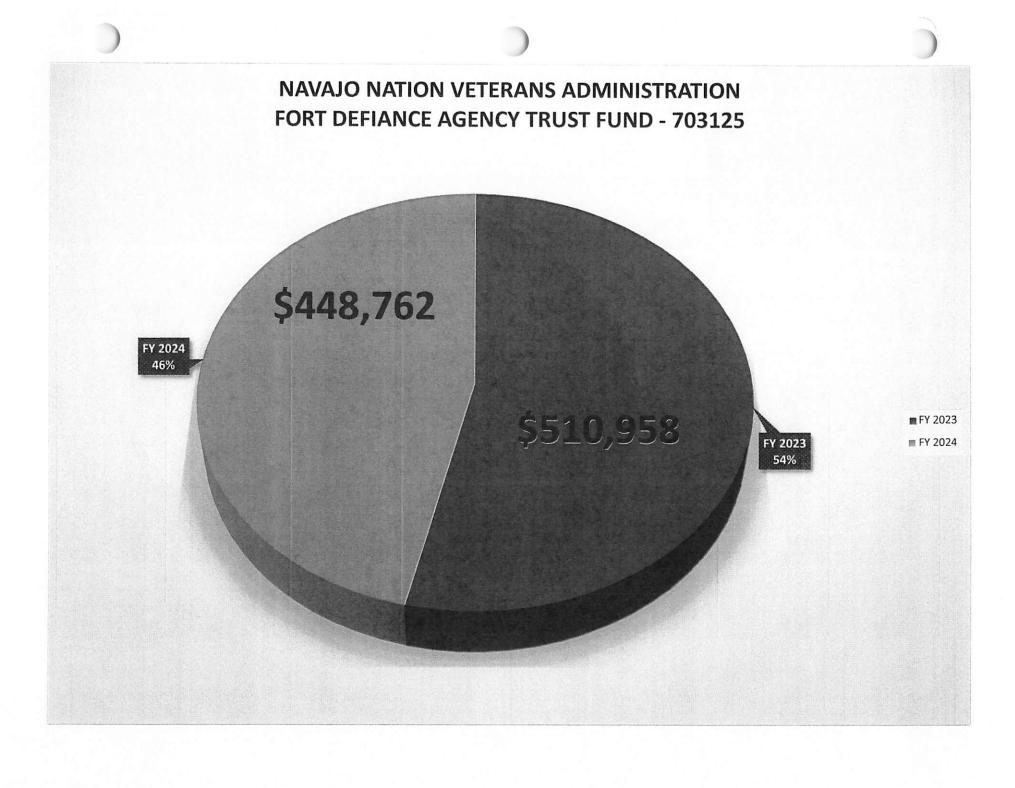
Page \_3\_of\_3 BUDGET FORM 4

| PART II. DETAILED BUDGET: (A)  Object Code (LOD 6)  6500 Contractual Services  Navajo Nation Veteran Administration  Business Unit No.: K211546  (B)  (C)  (C)  Total  DETAIL  Object Code Description and Justification (LOD 7)  (LOD 6)  6500 Contractual Services               | PART I. F                 | PROGRAM INFORMA     | YION:                   |                                      |                    |   |  |
|--|---------------------------|---------------------|-------------------------|--------------------------------------|--------------------|---|--|
| Object Code (LOD 6)  6960 Subcontracted Services  (B)  (C)  Total  DETAIL  Object Code Description and Justification (LOD 7)  (LOD 6)  6960 Subcontracted Services   |                           | Program Name/Title: | :                       | Navajo Nation Veteran Administration | Business Unit No.: | K211546                                   |  |
| Object Code (LOD 6)  Object Code Description and Justification (LOD 7)   PART II.<br>(A)           | DETAILED BUDGET:    | •                       | /P\                                  |                    | (6)                                       | 404                                    |
| 6960 Subcontracted Services  | Object<br>Code<br>(LOD 6) |                     |                         |                                      |                    | (C) Total by DETAILED Object Code (LOD 6) | (D) Total by MAJOR Object Code (LOD 4) |
| 6000   |                           |                     | iervices                |                                      |                    |   |  |
|  |                           | l .                 | Subcontractual Services | 50,000,000                           |                    | 50,000,000                                | 50.000,000                             |
| TOTAL 50   |                           |                     |                         |                                      | TOTAL              | 50,000,000                                | 50,000,000                             |

#### NAVAJO NATION VETERANS ADMINISTRATION FORT DEFIANCE AGENCY REGISTERED VETERANS TRUST FUND PARTICIPANTS







#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

| PART I. Business Unit No.:                     | 703125   | Program Title:      |               | Navajo Nation Veteran Administration<br>Fort Defiance Veteran Agency Trust Fur |                      | Division/Branch:                       | OP/VP             |                      |  |
|--|--|---------------------|---------------|--|----------------------|--|-------------------|----------------------|--|
|  | Ann Baldwin,<br>ive Director   | Phone               |               |  | l Address:           |  | in@navajo-nsn.gov |                      |  |
| PART II. FUNDING SOURCE(S) Veteran Trust Funds | Fiscal Year<br>/Term<br>10.1.23-9,30,2024  | Amount<br>1,285,815 | % of<br>Total | PART III. BUDGET SUMMARY   | Fund<br>Type<br>Code | (A)<br>NNC Approved<br>Original Budget | (B)               | (C)<br>Difference or |  |
|  |  | 1,230,000           | 1.00.00       | 2001 Personnel Expenses  | Todae                | Original Budget                        | Proposed Budget   | Total<br>0.00        |  |
|  |  |                     |               | 3000 Travel Expenses   |                      |  |                   | 0.00                 |  |
|  |  |                     |               | 3500 Meeting Expenses  | 7                    | 0                                      | 93,600            | 93,600.00            |  |
|  |  |                     |               | 4000 Supplies  |                      |  |                   | 0.00                 |  |
|  |  |                     |               | 5000 Lease and Rental  |                      |  |                   | 0.00                 |  |
|  |  |                     |               | 5500 Communications and Utilities  |                      |  |                   | 0.00                 |  |
|  |  |                     |               | 6000 Repairs and Maintenance   |                      |  | ,                 | 0.00                 |  |
|  |  | ·                   |               | 6500 Contractual Services  |                      |  |                   | 0.00                 |  |
|  |  |                     |               | 7000 Special Transactions  |                      |  |                   | 0.00                 |  |
| · · · · · · · · · · · · · · · · · · ·          |  |                     |               | 8000 Public Assistance   | 7                    | 510,958                                | 1,192,215         | 681,257              |  |
|  |  |                     |               | 9000 Capital Outlay  |                      |  |                   | 0                    |  |
|  |  |                     |               | 9500 Matching Funds  |                      |  |                   | 0                    |  |
|  | ļl   |                     |               | 9500 Indirect Cost   |                      |  |                   | 0                    |  |
|  |  |                     |               |  | TOTAL                | \$510,958.00                           | 1,285,815         | 774,857              |  |
|  |  |                     |               | PART IV. POSITIONS AND VEHICLES  | _                    | (D)                                    | (E)               |                      |  |
|  |  |                     |               | Total # of Positions B   | ∟                    | 0                                      | 0                 |                      |  |
| MOTAL LUPPERV ACKNOWN PRO                      | TOTAL: \$1,285,815.42 100% Total # of Vehicles Budgeted: 0 0   |                     |               |  |                      |  |                   |                      |  |
| SUBMITTED BY: Bobbie Prog                      | Program Manager's Printed Name  Division Director / Branch Chief's Printed Name  Division Director / Branch Chief's Printed Name |                     |               |  |                      |  |                   |                      |  |
| <u>Prograi</u>                                 | ň Manager's Sig  | nature and Date     |               | Divisido   | Director / B         | ranch Chief's Signat                   | ure and Date      |                      |  |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page <u>2</u> of 3 BUDGET FORM 2

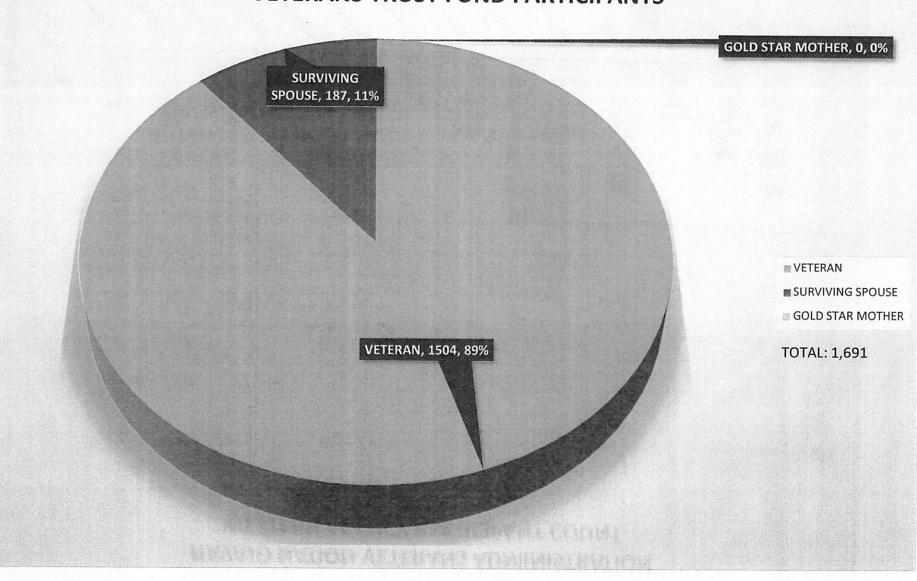
| PAR  | RT I. PROGRAM INFORMATION:         |                                |                     |                        |                     |                 |             |             |
|------|------------------------------------|--------------------------------|---------------------|------------------------|---------------------|-----------------|-------------|-------------|
|      | Business Unit No.:                 | 703125                         | D                   |                        | Navajo Veteran /    |                 |             |             |
|      |                                    |                                | Program Name/Title: | Fort D                 | Defiance Agency     | Veteran Trust F | unds        |             |
| PAK  | RT II. PROGRAM PERFORMANCE         | : CRITERIA:                    |                     |                        | 1st QTR             | 2nd QTR         | 3rd QTR     | 4th QTR     |
|      |                                    |                                |                     |                        | Goal                | Goal            | Goal        | Goal        |
| 1.   | . Program Performance Measure      |                                |                     |                        |                     |                 |             |             |
|      | Hold Chapter Veteran Organization  | on meetings                    |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
|      | Hold meetings at each Chapter ea   | ach Ouarter                    |                     |                        |                     | <del></del>     |             | <del></del> |
|      |                                    |                                |                     |                        | 26                  | 26              | 26          | 26          |
| 2.   | . Program Performance Measure      |                                |                     |                        |                     |                 |             | <u></u>     |
|      | Provide Financial Assistance to Ve | eterans                        |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
|      | Provide Finacial Assistance to Vet | torans each quarter            |                     |                        |                     |                 | <del></del> | ···         |
|      |                                    | <u></u>                        |                     | <del></del>            | 26                  | 26              | 26          | 26          |
| 3.   | . Program Performance Measure:     | :                              |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
|      | <del></del>                        |                                |                     |                        |                     |                 |             |             |
| ı    |                                    |                                | -                   |                        |                     | r <del></del>   |             | _           |
|      |                                    |                                |                     |                        |                     |                 |             | İ           |
| 4.   | . Program Performance Measure:     | :                              |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
| 5.   | Program Performance Measure:       | <b>:</b>                       |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             |             |
| •    |                                    |                                |                     |                        |                     |                 |             |             |
|      |                                    |                                |                     | 1                      | <del></del>         |                 |             |             |
|      |                                    |                                |                     |                        |                     |                 |             | 1           |
| PART | T III. CONCURRENCE/APPROVAI        | L:                             |                     |                        |                     |                 |             |             |
|      | M.111 A                            |                                |                     | / \                    |                     |                 |             |             |
|      | Bobbie Ar                          | nn Baldwin, Executive Director |                     |                        | andoval, Chief of S |                 |             |             |
|      | Program ma                         | anager's Printed Name          |                     | Division Director B    | ranch Chief's Pri   | inted Name      |             |             |
|      | Dothio de                          | n Baldwin 8.                   | 12:53               |                        |                     |                 |             |             |
|      | Program Man                        | ager's Signature and Date      | <u> </u>            | Division Director/Bran | ach Chiefe Sign     | oture and Date  |             |             |
|      |                                    |                                |                     | DIVISION DIRECTORDIAN  | icii Ciliei 5 Signa | nure and pate   |             |             |

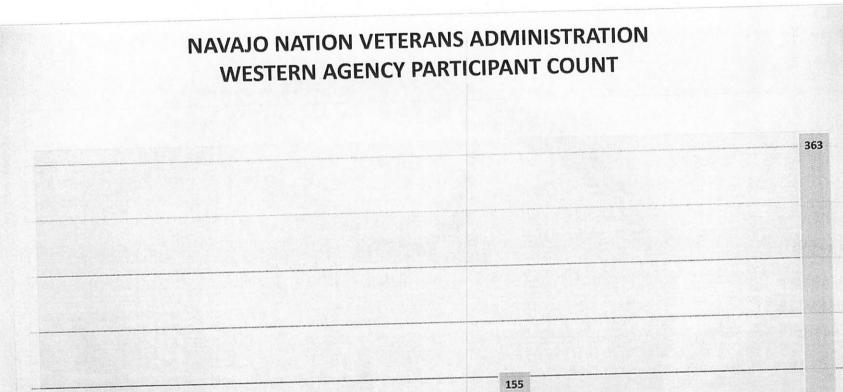
### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

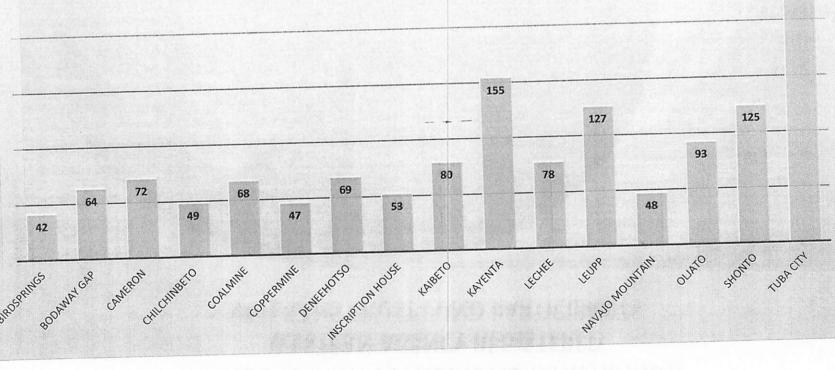
Page \_3\_of\_3 BUDGET FORM 4

| ION:                      |                       |  |                                   |                                |
|---------------------------|-----------------------|--|-----------------------------------|--------------------------------|
|                           | Program Name/Title    | : Navajo Nation Veteran Administration- Fort Defiance Veteran Agency Trust Fund Business Unit No.:   | 703125                            | -                              |
| GET:<br>(A)               |                       | (B)  |                                   |                                |
| Object<br>Code<br>(LOD 6) |                       | Object Code Description and Justification (LOD 7)  | (C) Total by DETAILED Object Code | (D) Total by MAJOR Object Code |
|                           | 3500 Meetings Expense |  | (LOD 6)                           | (LOD 4)<br>93,600              |
|                           | Meetings<br>3811      | Stipend       26 Chapters Vet Og.X3 members x \$75 x 12 mths=       70,200         Stipend       26 Chapters Vet Og.X 1 members x \$150 x 6 mths=       23,400 | 93,600                            |                                |
| 8020                      | Social                | FOR ALL 26 CHAPTERS  | 1,192,215                         | 1,192,215<br>-                 |
|                           |                       | Hardship Assistant \$ 596,108 Energy Assistant \$ 596,108  |                                   |                                |
|                           |                       | TOTAL  | 1,285,815                         | 1,285,815                      |

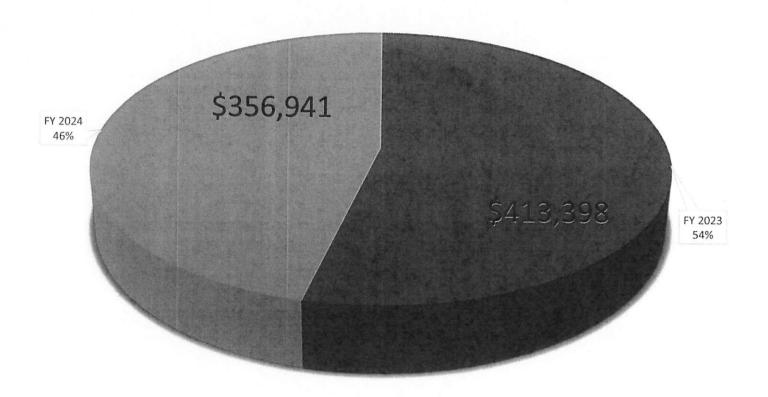
# NAVAJO NATION VETERANS ADMINISTRATION WESTERN AGENCY REGISTERED VETERANS TRUST FUND PARTICIPANTS







## NAVAJO NATION VETERANS ADMINISTRATION WESTERN AGENCY TRUST FUND - 703126



| FY | 2024 |
|----|------|
|    |      |

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page <u>1</u> of <u>3</u> BUDGET FORM 1

| PART I.  | Business Unit No.:  | 703126                                    | Program Title:   |                       | Navajo Nation Veteran Administration-<br>Western Agency Trust Fund |                      | Division/Branch:                       | OP/VP               |                         |
|----------|---|---|------------------|-----------------------|--|----------------------|--|---------------------|-------------------------|
| l        | epared By: obbie Ann Bald   |   |                  |                       |  | Address:             | •                                      | in@navajo-nsn.gov   |                         |
|          | . FUNDING SOURCE(S) Trust Funds   | Fiscal Year<br>/Term<br>10.1.23-9.30.2024 | Amount 989,674   | % of<br>Total<br>100% | PART III. BUDGET SUMMARY   | Fund<br>Type<br>Code | (A)<br>NNC Approved<br>Original Budget | (B) Proposed Budget | (C) Difference or Total |
|          |   |   |                  |                       | 2001 Personnel Expenses  |                      |  |                     | 0                       |
|          |   |   |                  |                       | 3000 Travel Expenses   |                      |  |                     | 0                       |
|          |   |   |                  |                       | 3500 Meeting Expenses  | 7                    | 64,800                                 | 64,800              | 0                       |
|          |   |   |                  |                       | 4000 Supplies  | 7                    | 9,000                                  |                     | (9,000)                 |
|          | <u> </u>  |   |                  |                       | 5000 Lease and Rental  |                      |  |                     | 0                       |
|          |   |   |                  |                       | 5500 Communications and Utilities                                  |                      |  |                     | 0                       |
| ļ        |   |   |                  |                       | 6000 Repairs and Maintenance                                       |                      |  |                     | 0                       |
|          | ·-  |   |                  |                       | 6500 Contractual Services  | 7                    | 5,000                                  |                     | (5,000)                 |
|          |   | <u> </u>                                  |                  |                       | 7000 Special Transactions  | 7                    | 27,000                                 |                     | (27,000)                |
|          |   |   |                  |                       | 8000 Public Assistance   | 7                    | 307,598                                | 924,874             | 617,276                 |
|          |   |   |                  |                       | 9000 Capital Outlay  |                      |  |                     | 0                       |
| <u> </u> |   |   |                  |                       | 9500 Matching Funds  |                      |  |                     | 0                       |
|          |   |   |                  |                       | 9500 Indirect Cost   |                      |  |                     | 0                       |
|          |   |   |                  |                       |  | TOTAL                | \$413,398.00                           | 989,674             | 576,276                 |
|          |   |   |                  | '                     | PART IV. POSITIONS AND VEHICLES                                    |                      | (D)                                    | (E)                 |                         |
|          |   |   |                  |                       | Total # of Positions B   | Judgeted:            | 0                                      | 0                   |                         |
|          | TOTAL: \$989,674.04 100% Total # of Vehicles Budgeted: 0 0  |   |                  |                       |  |                      |  |                     |                         |
|          | IRT V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.   |   |                  |                       |  |                      |  |                     |                         |
| SUDMII   | JBMITTED BY: Bobbie Ann Baldwin, Executive Director APPROVED BY: Patrick J. Sandoval, Chief of Staff  Program Manager's Printed Name  Division Director / Brands Chief's Printed Name   |   |                  |                       |  |                      |  |                     |                         |
|          | Program Manager's Printed Name  Buttio, Du Bullium 8. 15-23  Program Manager's Signature and Date  Division Director/ Branch Chief's Printed Name  Division Director/ Branch Chief's Printed Name  Division Director/ Branch Chief's Printed Name |   |                  |                       |  |                      |  |                     |                         |
|          | Progra  | m Manager's Sig                           | jnature and Date |                       | Division   | Director/ B          | ranch Opiet's Signati                  | ure and Date        |                         |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 3 BUDGET FORM 2

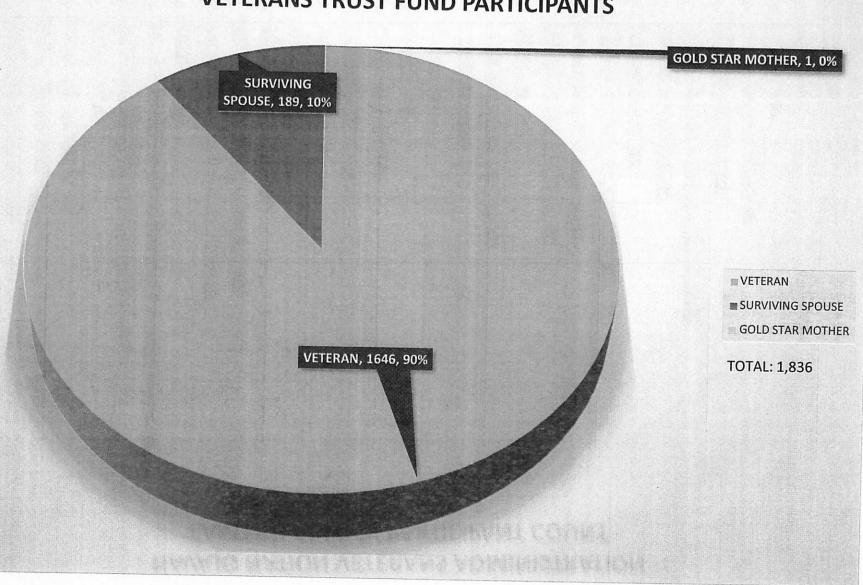
| PAR  | TI. PROGRAM INFORMATION:                                      |                        |                       |                        |                   |                |         |             |
|------|---|------------------------|-----------------------|------------------------|-------------------|----------------|---------|-------------|
|      | Business Unit No.:  | 703126                 | Program Name/Title:   | Nav                    | ajo Nation Veter  |                | on-     |             |
| DAD. | T II. PROGRAM PERFORMANC                                      |                        | . Flogram Hame/ File. | <del></del>            | Western Agen      |                |         |             |
| Ail  |   | E CRITERIA:            |                       |                        | 1st QTR           | 2nd QTR        | 3rd QTR | 4th QTR     |
|      | Drognom Darformana Manage                                     |                        |                       |                        | Goal              | Goal           | Goal    | Goal        |
| '.   | Program Performance Measur<br>Hold Chapter Veteran Organizati |                        |                       |                        |                   |                |         |             |
| 1    | Tiold Chapter Veterali Organizati                             | ion meetings           |                       |                        |                   |                |         |             |
| i    |   |                        |                       |                        |                   |                |         |             |
|      | Hold meetings at each Chapter e                               | each Quarter           |                       |                        | 18                | 18             | 18      | 18          |
| ١,   | Program Performance Measure                                   |                        |                       | <del></del>            |                   | 10             | 10      | 10          |
|      | Provide Financial Assistance to \                             |                        |                       |                        |                   |                |         |             |
|      | Trovido Financia://bolota/100 to t                            | Clorand                |                       |                        |                   |                |         |             |
|      |   |                        |                       |                        |                   |                |         |             |
| ł    | Provide Finacial Assistance to Ve                             | eterans each quarter   |                       |                        | 18                | 18             | 18      | 18          |
| 3.   | Program Performance Measure                                   | 9;                     |                       |                        |                   |                |         |             |
|      | _   |                        |                       |                        |                   |                |         |             |
| 1    |   |                        |                       |                        |                   |                |         |             |
| 1    |   |                        |                       |                        |                   |                |         |             |
|      |   | <del></del>            |                       |                        |                   |                |         |             |
| 4.   | Program Performance Measure                                   | <b>:</b> :             |                       |                        |                   |                |         |             |
|      |   |                        |                       |                        |                   |                |         |             |
|      |   |                        |                       |                        |                   |                |         |             |
|      |   |                        |                       |                        | Γ .               |                |         | <del></del> |
|      |   |                        |                       |                        |                   |                |         |             |
| 5.   | Program Performance Measure                                   | <b>):</b>              |                       |                        |                   |                |         |             |
|      |   | <del></del>            |                       |                        |                   |                |         |             |
|      |   |                        |                       | _                      |                   |                |         |             |
|      |   |                        |                       |                        |                   |                |         |             |
| PΔRT | III. CONCURRENCE/APPROVA                                      | \1 ·                   |                       |                        |                   |                |         |             |
|      |   |                        |                       |                        |                   |                |         |             |
|      |   | Ann Baldwin, Executive |                       |                        | andoval, Chief of |                |         |             |
|      | Program N   | lanager's Printed Nar  |                       | Division/Director/B    | ranch Chief's Pr  | inted Name     |         |             |
|      | talkio dia  | Kalduin                | 8.15.23               |                        |                   |                |         |             |
|      | Program Man   | nager's Signature and  |                       | Division Director/Bran | nch Chief's Sign  | ature and Date |         |             |
|      |   |                        | · · · ·               |                        |                   | and died bett  |         |             |

#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

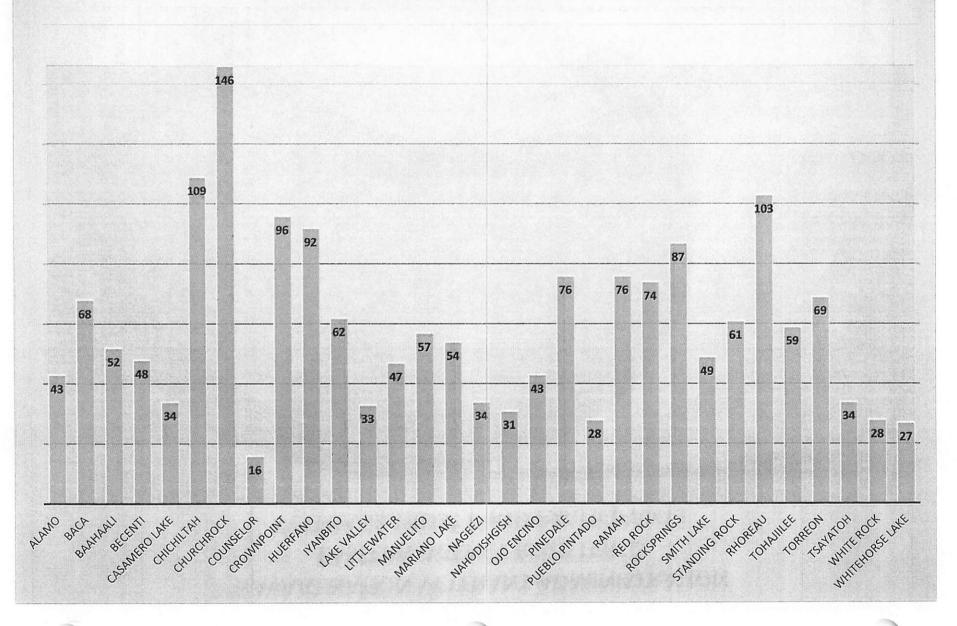
Page \_3\_of\_3 BUDGET FORM 4

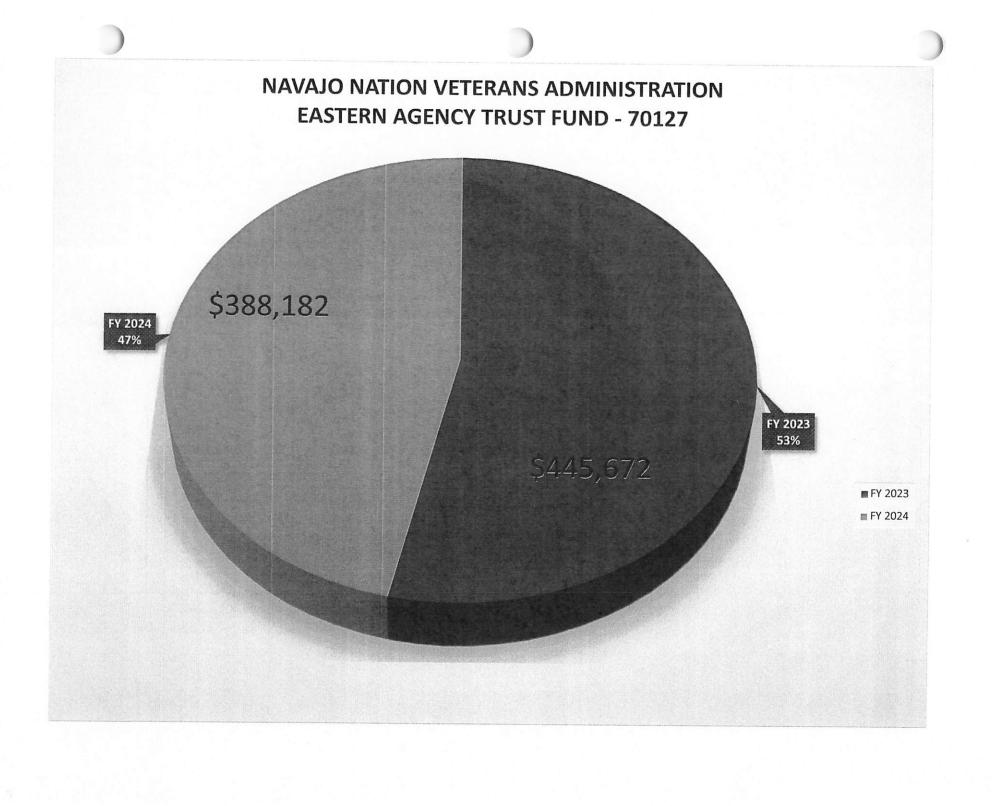
| ION:                      | Program Name/Title: Navajo Nation Veteran Administration- Western Agency Trust Fund  | Business Unit No.  | 702400                                |   |
|---------------------------|--|--------------------|---------------------------------------|---|
|                           | Trogram ramor has Marajo ramon veteran Administration- Western Agency Trust Fund   | Business Unit No.: | 703126                                | ·   |
| GET:<br>(A)               | (B)  |                    | (C)                                   | (D)   |
| Object<br>Code<br>(LOD 6) | Object Code Description and Justification (LOD 7)  |                    | Total by DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
|                           | 3500 Meetings Expense  |                    | 122.51                                | 64,800                                      |
| :1 I                      | Meetings  3811 Stipend 18 Chapters Vet Og.X3 members x \$75 x 12 mths= 48,600  Stipend 18 Chapters Vet Og.X 1 members x \$150 x 6 mths= 16,200 |                    | 64,800                                |   |
| 8020                      | O Social FOR ALL 18 CHAPTERS   |                    | 924,874                               | 924,874                                     |
|                           | 8060 Hardship Assistant \$ 462,437<br>8065 Energy Assistant \$ 462,437   |                    |                                       |   |
|                           |  | TOTAL              | 989,674                               | 989,674                                     |

#### NAVAJO NATION VETERANS ADMINISTRATION EASTERN AGENCY REGISTERED VETERANS TRUST FUND PARTICIPANTS



## NAVAJO NATION VETERANS ADMINISTRATION EASTERN AGENCY PARTICIPANT COUNT





#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

|         |  | _       |   |                                   |                       | avajo Nation Veteran Administration- VT | F-                   |                                  |                     |                               |
|---------|--|---------|---|-----------------------------------|-----------------------|---|----------------------|----------------------------------|---------------------|-------------------------------|
| PART I. | Business Unit N  |         | 703127<br>Inn Baldwin,                    | Program Title:                    |                       | Eastern Ageny Trust Fund                | <del></del>          | Division/Branch:                 | OP/VP               | <del></del>                   |
| Pre     | pared By:  |         | ve Director                               | Phone                             | No.:                  | 928-871-7307 Email                      | Address:             | <u>bbaldwi</u>                   | n@navajo-nsn.gov    |                               |
|         | FUNDING SOUR   | RCE(S)  | Fiscal Year<br>/Term<br>10.1.23-9.30.2024 | Amount<br>1,076,292               | % of<br>Total<br>100% | PART III. BUDGET SUMMARY                | Fund<br>Type<br>Code | (A) NNC Approved Original Budget | (B) Proposed Budget | (C)<br>Difference or<br>Total |
|         |  |         |   |                                   |                       | 2001 Personnel Expenses                 |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 3000 Travel Expenses                    |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 3500 Meeting Expenses                   | 7                    |                                  | 111,600             | 111,600                       |
|         |  |         |   |                                   |                       | 4000 Supplies                           |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 5000 Lease and Rental                   |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 5500 Communications and Utilities       |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 6000 Repairs and Maintenance            |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 6500 Contractual Services               |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 7000 Special Transactions               |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 8000 Public Assistance                  | 7                    | 445,672                          | 964,692             | 519,020                       |
|         |  | ·       |   |                                   |                       | 9000 Capital Outlay                     |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 9500 Matching Funds                     |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       | 9500 Indirect Cost                      |                      |                                  |                     | 0.00                          |
|         |  |         |   |                                   |                       |   | TOTAL                | \$445,672.00                     | 1,076,292           | 630,620                       |
|         |  |         |   |                                   |                       | PART IV. POSITIONS AND VEHICLES         |                      | (D)                              | (E)                 |                               |
|         |  |         |   |                                   |                       | Total # of Positions B                  | udgeted:             |                                  |                     |                               |
|         | TOTAL: \$1,076,292.47 100% Total # of Vehicles Budgeted: |         |   |                                   |                       |   |                      |                                  |                     |                               |
| PART V  | . I HEREBY ACK   | NOWLEDG | E THAT THE IN                             | FORMATION CON                     | NTAINED               | IN THIS BUDGET PACKAGE IS COMPLE        | TE AND A             | CURATE.                          |                     | į                             |
| SUBMI   | TTED BY:   |         | e Ann Baldwin, E<br>gram Manager's        | xecutive Director<br>Printed Name |                       | APPROVED BY:Divis                       |                      | J Sandoval, Chief of S           |                     |                               |
|         | Po   | hie A   | Baldum Manager's Si                       | gnature and Date                  | 5.V5.2                | Division                                | Director /           | Branch Chief's Signa             | ture and Date       |                               |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 3 BUDGET FORM 2

| PAR        | T I. PROGRAM INFORMATION:  |  |                     | - · · · · · · · · · · · · · · · · · · · |                  |                     |             |         |
|------------|--|--|---------------------|---|------------------|---------------------|-------------|---------|
| _          | Business Unit No.:   | 703127   | Program Name/Title: | Navajo Vet                              | eran Administra  | tion- Veteran Tru   | st Funds    |         |
| PAR'       | T II. PROGRAM PERFORMANCE CR   | ITERIA:  |                     | -                                       | 1st QTR          | 2nd QTR             | 3rd QTR     | 4th QTR |
|            | Program Performance Measure:   |  |                     |   | Goal             | 1076292.47          | Goal        | Goal    |
| <b>'</b> ' | Hold Chapter Veteran Organization m  | ootings  |                     |   |                  |                     |             |         |
|            | The state of the s |  |                     | <del></del>                             |                  |                     |             |         |
|            | Hold meetings at each Chapter each (   | Duartor  |                     |   | r                | <del></del>         |             |         |
| _          |  | auditei  |                     |   | 31               | 31                  | 31          | 31      |
| 2.         | Program Performance Measure: Provide Financial Assistance to Vetera  |  |                     |   |                  |                     |             |         |
|            | Trovide Financial Assistance to Vetera   | ans  |                     |   |                  |                     |             |         |
|            | Provide Cinesial Assistance to Material  | t  |                     | i                                       |                  |                     |             |         |
|            | Provide Finacial Assistance to Veterar   | ns each quarter                                  |                     |   | 31               | 31                  | 31          | 31      |
| 3.         | Program Performance Measure:   |  |                     |   |                  |                     |             |         |
|            |  |  |                     |   |                  |                     |             |         |
|            |  |  |                     |   |                  |                     |             |         |
|            |  |  |                     |   |                  |                     |             |         |
| 4.         | Program Performance Measure:   |  |                     |   |                  |                     |             |         |
|            |  |  |                     |   |                  |                     |             |         |
|            |  |  |                     |   |                  |                     |             |         |
| _          |  |  |                     | [                                       |                  |                     |             |         |
| 5.         | Program Performance Measure:   |  |                     |   |                  |                     | <del></del> |         |
|            |  |  |                     |   |                  |                     |             |         |
|            |  |  |                     |   |                  |                     |             |         |
|            |  |  |                     | ſ                                       |                  |                     |             |         |
| PART       | III. CONCURRENCE/APPROVAL:   |  |                     |   |                  |                     |             |         |
|            |  | alduin Evenutive Disease                         |                     |   |                  |                     |             |         |
|            | Program Manag  | aldwin, Executive Director<br>per's Printed Name |                     | Patrick J. Sa  Division Director Br     | ndoval, Chief of | Staff<br>Inted Name |             |         |
|            | Puli: d.   |  | ` 02                | Division Directory Br                   | unon onto 3 FI   | meu naile           |             |         |
|            | Program Manager  | S Signature and Date                             | ·23                 | Division Dissert                        | ah Chiada Ola    | 4 and B-4-          |             |         |
|            |  | a digitatura anu Data                            |                     | Division Director/Bran                  | ich Uniers Signa | ature and Date      |             |         |

#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page \_3\_of\_3 BUDGET FORM 4

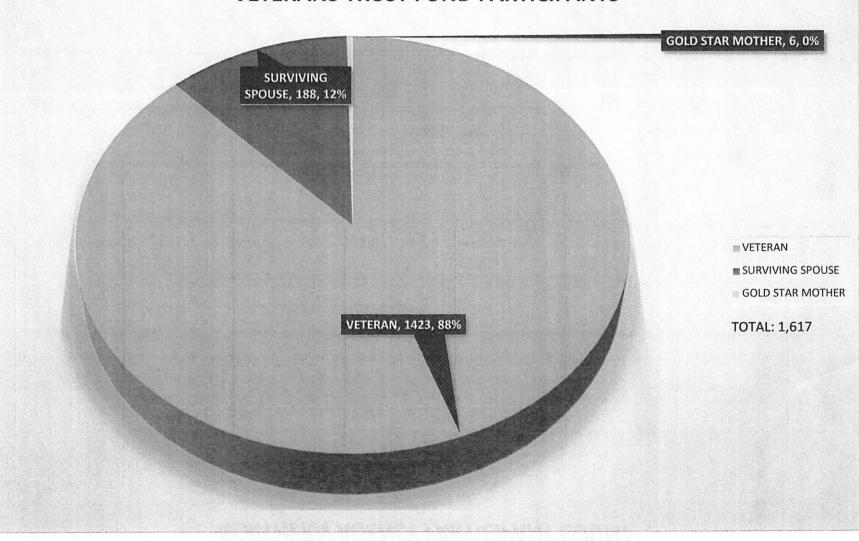
| ION:         |                       |  |              |             |
|--------------|-----------------------|--|--------------|-------------|
|              | Program Name/Title    | : Navajo Nation Veteran Administration- VTF- Eastern Ageny Trust Fund Business Unit No.:   | 703127       |             |
| GET:         |                       |  |              |             |
| (A)          |                       | (B)  | 1076292      | (D)         |
| Object       |                       |  | Total by     | Total by    |
| Code         |                       | Object Code Description and Justification (LOD 7)  | DETAILED     | MAJOR       |
| (LOD 6)      |                       |  | Object Code  | Object Code |
| <del> </del> | 3500 Meetings Expense |  | (LOD 6)      | (LOD 4)     |
|              | 3300 meetings Expense |  |              | 111,600     |
| 3810         | Meetings              |  | 444 000      |             |
|              | 3811                  | Stipend 31 Chapters Vet Og.X3 members x \$75 x 12 mths= 83,700   | 111,600      |             |
| <b> </b>     |                       |  |              |             |
|              |                       | Supend 31 Chapters Vet Og.X 1 members x \$150 x 6 mths= 27,900   |              |             |
| 8020         | Social                | FOR ALL 31 CHAPTERS  | 1            | 964,692     |
|              |                       | TOTALLOI OF TENO   | 964,692      |             |
|              | 8060                  | Hardship Assistant \$ 482,346  | ] ]          |             |
| ŀ            | 8065                  | Energy Assistant \$ 482,346  |              |             |
|              |                       | TO TOWN TO THE TOW |              |             |
|              |                       |  |              |             |
|              |                       |  |              | }           |
|              |                       |  |              | I           |
|              |                       |  |              |             |
|              |                       |  |              |             |
|              |                       |  |              |             |
|              |                       |  | 1            |             |
| i            |                       |  |              |             |
|              |                       |  |              |             |
| Ī            |                       |  |              |             |
|              |                       |  | 1            |             |
| 1            |                       |  | ]            |             |
| ļ            |                       |  | 1            |             |
| İ            |                       |  | 1            |             |
| İ            |                       |  | 1 1          |             |
|              |                       |  |              |             |
|              |                       | ТОТ  | AL 1,076,292 | 1,076,292   |

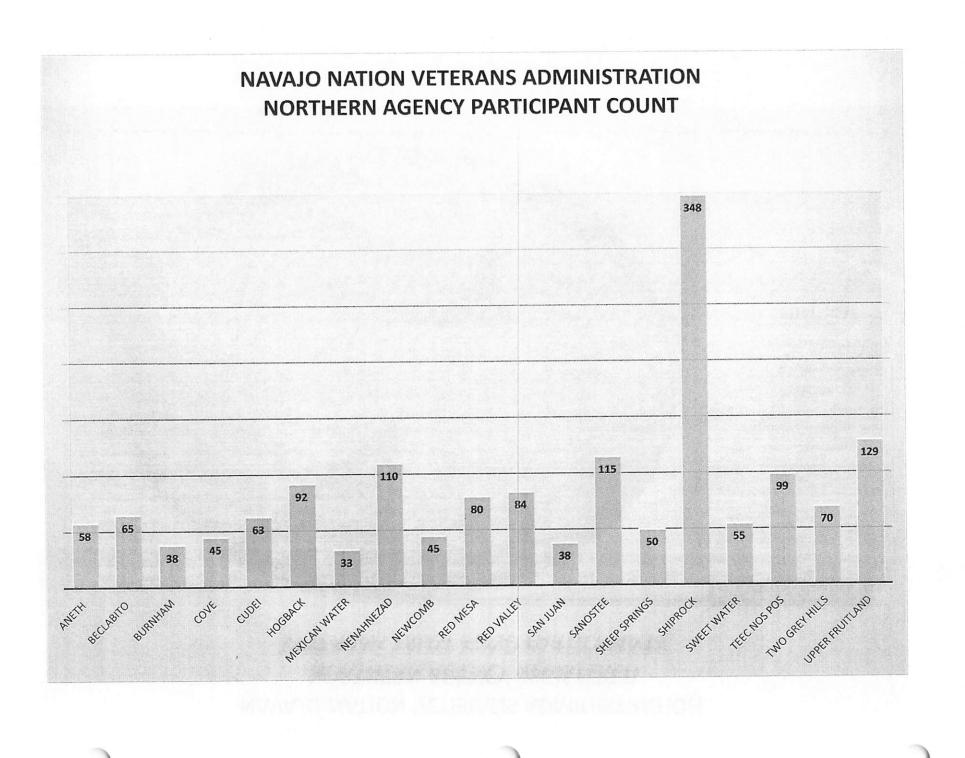
•

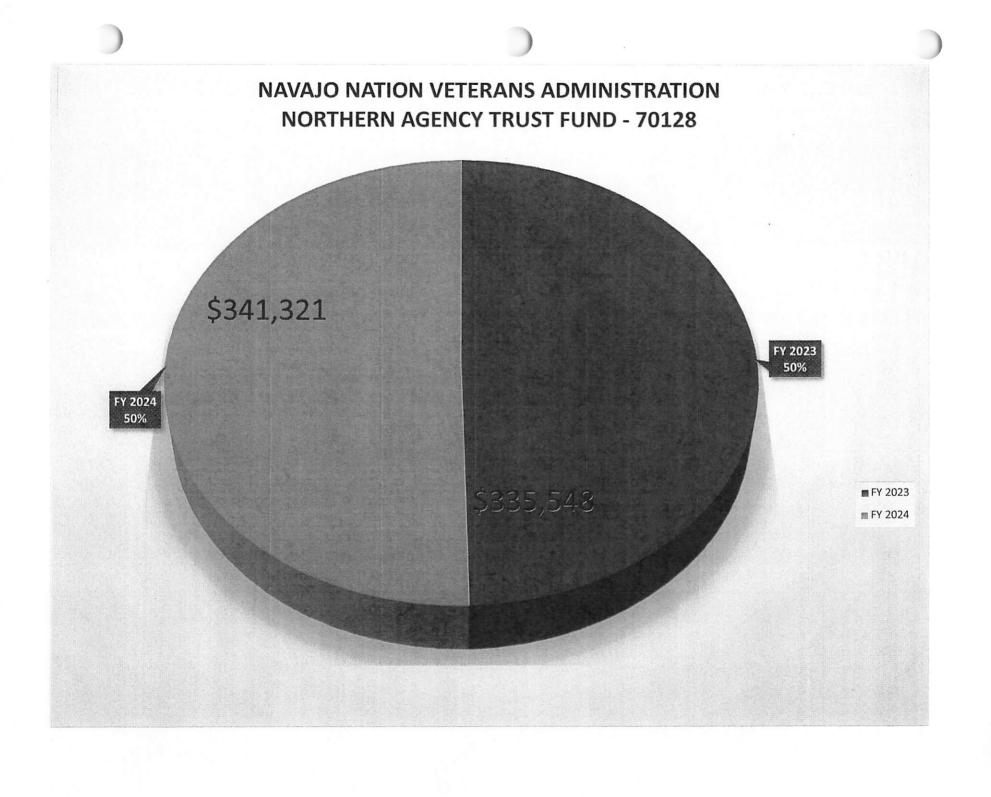
•

. .

#### NAVAJO NATION VETERANS ADMINISTRATION NORTHERN AGENCY REGISTERED VETERANS TRUST FUND PARTICIPANTS







| FY <u>2024</u> |  |
|----------------|--|
|----------------|--|

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

| PART I.  | Navajo Nation Veteran Administration- PART I. Business Unit No.:703128                                |   |                       |               |                              |              |                        |                   |                      |
|--|---|---|-----------------------|---------------|------------------------------|--------------|------------------------|-------------------|----------------------|
| Prep   | pared By: <u>obbie Ann Baldy</u>  | vin, Executive D                          | irect Phone           | No.:          |                              | Address:     | •                      | in@navajo-nsn.gov |                      |
|  | FUNDING SOURCE(S)   | Fiscal Year<br>/Term<br>10.1.23-9.30,2024 | <b>Amount</b> 946,365 | % of<br>Total | PART III. BUDGET SUMMARY     | Fund<br>Type | (A)<br>NNC Approved    | (B)               | (C)<br>Difference or |
| Votoran  | Tust I unus   | 10.1.23-9.30.2024                         | 940,300               | 100%          | 2001 Personnel Expenses      | Code         | Original Budget        | Proposed Budget   | Total                |
|  | <del></del>   |   |                       |               |                              |              |                        |                   | 0.00                 |
| <u> </u>   |   |   |                       |               | 3000 Travel Expenses         |              | <del>.</del>           |                   | 0.00                 |
| 3500 Meeting Expenses 7 34,725 68,400  |   |   |                       |               |                              |              | 33,675                 |                   |                      |
|  | <del></del>   |   |                       |               | 4000 Supplies                |              |                        |                   | 0.00                 |
|  | 5000 Lease and Rental   |   |                       |               | L. 1                         |              |                        | 0.00              |                      |
| 5500 Communications and Utilities  |   |   |                       |               |                              |              |                        |                   | 0.00                 |
|  |   |   |                       |               | 6000 Repairs and Maintenance |              |                        |                   | 0.00                 |
|  | 6500 Contractual Services 0.00  |   |                       |               |                              |              |                        |                   | 0.00                 |
|  | 7000 Special Transactions 7 169 (169)   |   |                       |               |                              |              |                        |                   |                      |
|  | 8000 Public Assistance 7 300,654 877,965 577,311  |   |                       |               |                              |              |                        |                   |                      |
|  |   |   |                       |               | 9000 Capital Outlay          |              |                        |                   | 0.00                 |
|  |   |   |                       |               | 9500 Matching Funds          |              |                        |                   | 0.00                 |
|  |   |   |                       |               | 9500 Indirect Cost           |              |                        |                   | 0.00                 |
|  |   |   |                       |               |                              | TOTAL        | 335,548                | 946,365           | 610,817              |
| PART IV. POSITIONS AND VEHICLES (D) (E)  |   |   |                       |               |                              |              |                        |                   |                      |
|  | Total # of Positions Budgeted: 0 0  |   |                       |               |                              |              |                        |                   |                      |
| TOTAL: \$946,364.83 100% Total # of Vehicles Budgeted: 0 0   |   |   |                       |               |                              |              |                        |                   |                      |
| PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. |   |   |                       |               |                              |              |                        |                   |                      |
| SUBMITT  | SUBMITTED BY: Bobbie Ann Baldwin, Executive Director APPROVED BY: Patrick J. Sandoval, Chief of Staff |   |                       |               |                              |              |                        |                   |                      |
|  | Bothin.   | gram Manager's                            | Printed Name          | 15.23         | Divisi                       |              | r / Branch Chief's Pri |                   |                      |
|  | Progra  | m Manager's Sig                           | nature and Date       |               |                              | Director / B | ranch Chief's Signat   | ure and Date      |                      |

| FY | 2024 |
|----|------|
|    |      |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 3 BUDGET FORM 2

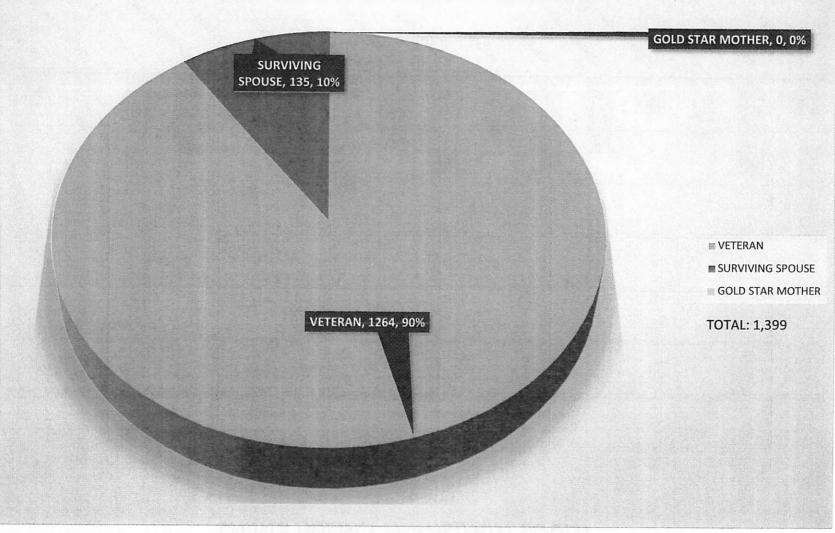
| PART I. PROGRAM INFOR                   | MATION:          |                      |                      |                                       |                   |                |         |         |
|---|------------------|----------------------|----------------------|---------------------------------------|-------------------|----------------|---------|---------|
| Business Uni                            | t No.:           | 703128               | Program Name/Title:  | Nav                                   | vajo Nation Veter |                | on-     |         |
| PART II. PROGRAM PERF                   |                  |                      | 1 Togram Name/ Fige. |                                       | Northern Agen     |                |         |         |
| All                                     | OI (IIIIAI TOL ( | JAILA.               |                      |                                       | 1st QTR           | 2nd QTR        | 3rd QTR | 4th QTR |
| 1. Program Performanc                   | . Manaura        |                      |                      |                                       | Goal              | Goal           | Goal    | Goal    |
| Hold Chapter Veteran                    |                  |                      |                      |                                       |                   |                |         |         |
| Tiold Chapter Veterall                  | Organization     | meetings             |                      |                                       |                   |                |         |         |
|   |                  |                      |                      |                                       |                   |                |         |         |
| Hold meetings at each                   | Chapter eac      | h Quarter            |                      |                                       | 19                | 40             | 40      | 40      |
| 2. Program Performance                  | Moscuro:         |                      | <del></del>          |                                       | 19                | 19             | 19      | 19      |
| Provide Financial Assis                 |                  | arane                |                      |                                       |                   |                |         |         |
| - Trovide Tindificial Assis             |                  |                      |                      |                                       |                   |                |         |         |
|   |                  |                      |                      |                                       |                   |                |         |         |
| Provide Finacial Assista                | ance to Veter    | ans each quarter     |                      |                                       | 19                | 19             | 19      | 19      |
| 3. Program Performance                  | Moasuro          |                      |                      | <del></del>                           |                   | 10             | 19      | 13      |
| - · · · · · · · · · · · · · · · · · · · |                  |                      |                      |                                       |                   |                |         |         |
| <del></del> -                           |                  |                      |                      |                                       |                   |                |         |         |
|   |                  |                      |                      |                                       | _                 |                |         |         |
|   |                  |                      |                      |                                       |                   |                |         |         |
| 4. Program Performance                  | Measure:         |                      |                      | · · · · · · · · · · · · · · · · · · · |                   |                |         |         |
|   |                  |                      |                      |                                       |                   |                |         |         |
| -                                       |                  |                      |                      |                                       |                   |                |         |         |
|   |                  |                      |                      |                                       | <del></del>       |                |         |         |
|   |                  |                      |                      | ·                                     |                   |                |         |         |
| 5. Program Performance                  | Measure:         |                      |                      |                                       |                   |                | •       |         |
|   |                  |                      |                      |                                       |                   |                |         |         |
|   |                  |                      |                      | <del></del>                           |                   |                |         |         |
|   |                  |                      |                      |                                       | <del></del>       |                |         |         |
|   |                  |                      |                      |                                       |                   |                |         |         |
| PART III. CONCURRENCE/                  | APPROVAL:        |                      |                      |                                       |                   |                |         |         |
|   | Bobbie Ann       | Baldwin, Executive D | lirector             | Datrial I Co                          | andoval, Chief of | 210#           |         |         |
| P                                       | rogram Man       | ager's Printed Name  | )                    | Division Directof/B                   |                   |                |         |         |
| 7.11.                                   | ٦                |                      |                      | Division Directors                    |                   | inted Hallic   |         |         |
| <u> vopine</u>                          | <u> Alm</u>      | Daldui               | 8.15.23              |                                       |                   |                |         |         |
| Prog                                    | jram Manag       | er's Signature and D | ate                  | Division Director/Bran                | nch Çhi∯f's Signa | ature and Date |         |         |
|   |                  |                      |                      |                                       | <u> </u>          |                |         |         |

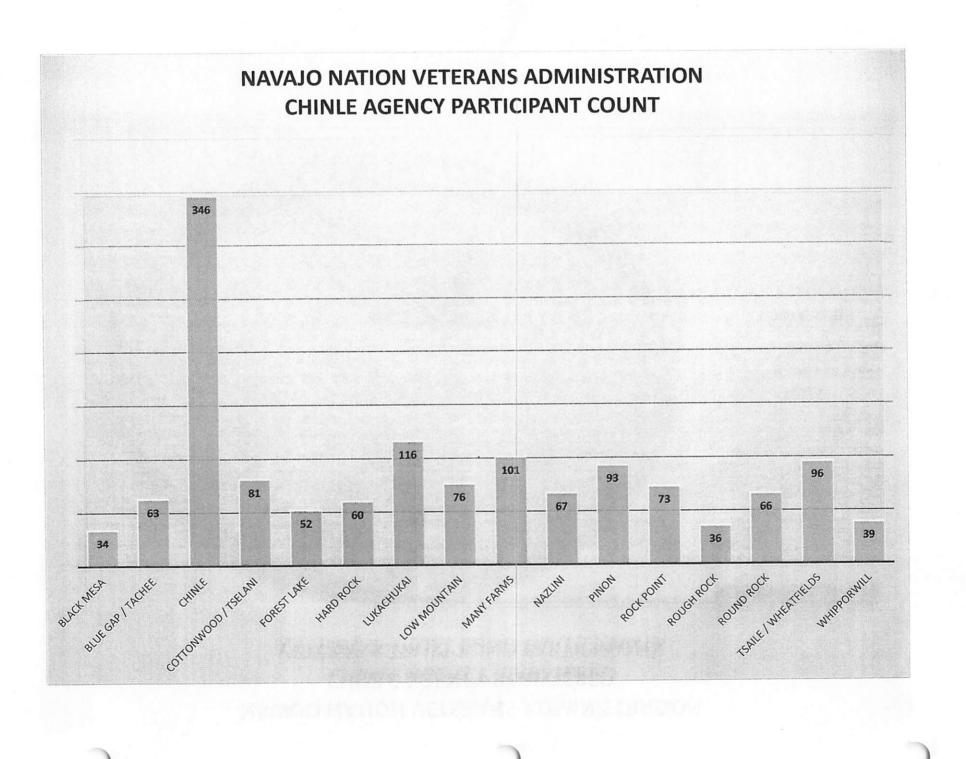
#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page <u>3 of 3</u> BUDGET FORM 4

| Program Name/Title: Navajo Nation Veteran Administration- Northern Agency Trust Funds Business Unit No.: 703128  SET: (A) (B) (C) (I) Object Total by Total   |         |       |         |                    |                        |                                    |                            |                       | JON:    |
|---|---------|-------|---------|--------------------|------------------------|------------------------------------|----------------------------|-----------------------|---------|
| C   C   C   C   C   C   C   C   C   C   |         | _     | 703128  | Business Unit No.: | ern Agency Trust Funds | Veteran Administration- North      | Navajo Nation Vet          | Program Name/Title:   |         |
| Object Code (LOD 6)         Object Code Description and Justification (LOD 7)         Total by DETAILED Object Code (LOD 6)         MAA Object Code (LOD 6)           3810 Meetings Expense         3500 Meetings Expense         68,400           3811 Stipend 19 Chapters Vet Og.X3 members x \$75 x 12 mths= 51,300 Stipend 19 Chapters Vet Og.X1 members x \$150 x 6 mths= 17,100         51,300           8020 Social FOR ALL 19 CHAPTERS         877,965           8060 Hardship Assistant         \$ 438,982   |         |       |         |                    |                        | (P)                                |                            | -                     |         |
| Code (LOD 6)   Object Code Description and Justification (LOD 7)   DETAILED Object Code Object Code (LOD 6)   | D)      | (D    |         |                    |                        | (R)                                |                            |                       |         |
| (LOD 6)  3500 Meetings Expense  3810 Meetings 3811 Stipend 19 Chapters Vet Og.X3 members x \$75 x 12 mths= 51,300 Stipend 19 Chapters Vet Og.X1 members x \$150 x 6 mths= 17,100  8020 Social FOR ALL 19 CHAPTERS  877,965  |         | Total |         |                    |                        |                                    |                            |                       |         |
| Code   Code |         | MAJ   |         |                    | Justification (LOD 7)  | bject Code Description and         | Obje                       |                       |         |
| 3810 Meetings 3811 Stipend 19 Chapters Vet Og.X3 members x \$75 x 12 mths= 51,300 Stipend 19 Chapters Vet Og.X 1 members x \$150 x 6 mths= 17,100  8020 Social FOR ALL 19 CHAPTERS  8080 Hardship Assistant \$ 438,982  |         |       |         |                    |                        |                                    |                            |                       | (LOD 6) |
| 3810 Meetings 3811 Stipend 19 Chapters Vet Og.X3 members x \$75 x 12 mths= 51,300 Stipend 19 Chapters Vet Og.X 1 members x \$150 x 6 mths= 17,100  8020 Social FOR ALL 19 CHAPTERS  8060 Hardship Assistant \$ 438,982  |         | (LOD  | (LOD 6) | <del></del>        |                        |                                    |                            | 3500 Meetings Expense |         |
| 3811 Stipend 19 Chapters Vet Og.X3 members x \$75 x 12 mths= 51,300 Stipend 19 Chapters Vet Og.X 1 members x \$150 x 6 mths= 17,100  8020 Social FOR ALL 19 CHAPTERS  8060 Hardship Assistant \$ 438,982  | 68,400  |       | İ       |                    |                        |                                    |                            |                       |         |
| Stipend   19 Chapters Vet Og.X3 members x \$75 x 12 mths=   51,300  |         | .]    | 68 400  |                    |                        |                                    |                            | Meetings              | 3810    |
| Stipend   19 Chapters Vet Og.X 1 members x \$150 x 6 mths =   17,100  |         |       | 00,400  |                    | 51,300                 | ot Og.X3 members x \$75 x 12 mths= | Stipend 19 Chapters Vet Og | 3811                  | 1 1     |
| 8020 Social FOR ALL 19 CHAPTERS 877,965 8060 Hardship Assistant \$ 438,982  |         |       |         |                    |                        |                                    |                            |                       | 1       |
| 8060 Hardship Assistant \$ 438,982  | 877,965 |       |         |                    | .,,,,,,                | •                                  | · · · · ·                  |                       |         |
| 8060 Hardship Assistant \$ 438,982  | 0/1,500 | 1     | 877 965 |                    |                        |                                    | FOR ALL 19 CHAPTERS        | Social                | 8020    |
| · · · · · · · · · · · · · · · · · · ·   |         | 1     | 011,303 |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    | 32                     | \$ 438,9                           | Hardship Assistant         | 8060                  |         |
|   |         | 1     |         |                    |                        |                                    | Energy Assistant           | 8065                  |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       | ]       |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       | [       |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       | - [     |
|   |         |       |         |                    |                        |                                    |                            |                       | 1       |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         |       |         |                    |                        |                                    |                            |                       |         |
|   |         | l     | 1       |                    |                        |                                    |                            |                       |         |
|   | 1       |       | 1       |                    |                        |                                    |                            |                       |         |
|   | 1       |       | 1       |                    |                        |                                    |                            |                       | ]       |
|   | ļ       |       |         |                    |                        |                                    |                            |                       |         |
| TOTAL 946,365   | 946,365 |       | 946,365 | TOTAL              |                        |                                    |                            |                       |         |

## NAVAJO NATION VETERANS ADMINISTRATION CHINLE AGENCY REGISTERED VETERANS TRUST FUND PARTICIPANTS





### NAVAJO NATION VETERANS ADMINISTRATION CHINLE AGENCY TRUST FUND - 703129



| FY | 2024 |
|----|------|
|    |      |

#### THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

|              | Navajo Nation Veteran Administration-  |        |                        |                 |               |                                   |               |                              |                   |                        |
|--------------|--|--------|------------------------|-----------------|---------------|-----------------------------------|---------------|------------------------------|-------------------|------------------------|
| PART I.      | Business Unit N  |        | 703129<br>Ann Baldwin, | Program Title:  | :             | Chinle Agency Trust Funds         |               | Division/Branch:             | OP/VP             |                        |
| Prep         | pared By:  |        | itive Director         | Phone           | No.:          | 928-871-7307 Email                | l Address:    | bbaldw                       | in@navajo-nsn.gov |                        |
| PART II.     | FUNDING SOUP   | RCE(S) | Fiscal Year<br>/Term   | Amount          | % of<br>Total | PART III. BUDGET SUMMARY          | Fund          | (A)                          | (B)               | (C)                    |
|              | rust Funds   |        | 10.1.23-9.30,2024      |                 |               |                                   | Type<br>Code  | NNC Approved Original Budget | Proposed Budget   | Difference or<br>Total |
| <u> </u>     |  |        |                        |                 |               | 2001 Personnel Expenses           |               |                              |                   | 0.00                   |
|              |  |        |                        |                 |               | 3000 Travel Expenses              |               |                              |                   | 0.00                   |
|              |  |        |                        |                 |               | 3500 Meeting Expenses             | 7             | 57,600                       | 57,600            | 0.00                   |
|              |  |        |                        |                 |               | 4000 Supplies                     |               | 325                          |                   | (325.00)               |
|              |  |        |                        |                 |               | 5000 Lease and Rental             | 7             |                              |                   | 0.00                   |
|              |  |        |                        |                 |               | 5500 Communications and Utilities |               |                              |                   | 0.00                   |
|              | <del></del>  |        |                        |                 |               | 6000 Repairs and Maintenance      |               |                              |                   | 0.00                   |
| <u> </u>     |  |        |                        |                 |               | 6500 Contractual Services         |               |                              |                   | 0.00                   |
| <b></b>      | <del></del>  |        |                        |                 |               | 7000 Special Transactions         | 7             | 1,500                        |                   | (1,500.00)             |
| <u> </u>     |  |        |                        |                 |               | 8000 Public Assistance            | 7             | 276,369                      | 761,178           | 484,809                |
|              |  |        |                        |                 |               | 9000 Capital Outlay               |               |                              |                   | 0.00                   |
| <del></del>  |  |        |                        |                 |               | 9500 Matching Funds               |               |                              |                   | 0.00                   |
| <u> </u>     |  |        |                        |                 |               | 9500 Indirect Cost                |               |                              |                   | 0.00                   |
| <b>——</b>    |  |        |                        |                 |               |                                   | TOTAL         | 335,794                      | 818,778           | 482,984                |
| <del> </del> |  |        |                        |                 | لـــــا       | PART IV. POSITIONS AND VEHICLES   | _             | (D)                          | (E)               |                        |
|              | Total # of Positions Budgeted: 0 0   |        |                        |                 |               |                                   |               |                              |                   |                        |
| =====        | TOTAL: \$818,778.24 100% Total # of Vehicles Budgeted: 0 0   |        |                        |                 |               |                                   |               |                              |                   |                        |
|              | PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. |        |                        |                 |               |                                   |               |                              |                   |                        |
| SUBMITT      | ED BY:   |        | ie Ann Baldwin, Ex     |                 |               | APPROVED BY:                      | Patrick       | J. Sandoval, Chief of Sta    | aff               |                        |
|              |  |        | ogram Manager's        |                 | ~ · -         |                                   | on Director   | r / Branch Chief's Prir      | nted Name         |                        |
|              | TX   | thu    | am Manager's Sig       | oldui-          | <u>8.12.</u>  | 23                                | <u>/     </u> |                              |                   |                        |
|              |  | riugie | III) Manayer S Siy     | nature and Date |               | UIVISION                          | Directory B   | Branch Chief's Signati       | ure and Date      |                        |

#### THE NAVAJO NATION PROGRAM PERFORMANCE MEASURES

Page 2 of 3 BUDGET FORM 2

| PAR  | TI. PROGRAM INFORMATION:  |                           |                     |                        |                                   |                                    |         | -       |
|------|---|---------------------------|---------------------|------------------------|-----------------------------------|------------------------------------|---------|---------|
|      | Business Unit No.:  | 703129                    | Program Name/Title: | Nav                    | ajo Nation Veter<br>Chinle Agency | ran Administratio<br>y Trust Funds | on-     | į       |
|      | TII. PROGRAM PERFORMANCE C  | RITERIA:                  |                     |                        | 1st QTR                           | 2nd QTR                            | 3rd QTR | 4th QTR |
| All  |   |                           |                     |                        | Goal                              | 818,778                            | Goal    | Goal    |
| 1.   | Program Performance Measure:<br>Hold Chapter Veteran Organization r | maatinga                  |                     |                        |                                   |                                    |         |         |
|      | - Told Chapter Veterall Organization I                              | Tieeungs                  |                     |                        |                                   |                                    |         |         |
|      | Hold meetings at each Chapter each                                  | Quarter                   |                     |                        | 16                                | 16                                 | 16      | 16      |
| 2.   | Program Performance Measure:  |                           |                     |                        |                                   |                                    |         |         |
|      | Provide Financial Assistance to Vete                                | rans                      |                     |                        |                                   |                                    |         |         |
|      | Provide Finacial Assistance to Vetera                               | ans each quarter          |                     |                        | 16                                | 16                                 | 16      | 16      |
| 3.   | Program Performance Measure:  |                           |                     |                        |                                   |                                    | 10      |         |
|      |   |                           |                     |                        |                                   |                                    |         |         |
|      |   |                           |                     |                        |                                   | 1                                  |         |         |
| 4.   | Program Performance Measure:  | <del></del>               |                     |                        |                                   |                                    |         |         |
|      |   |                           |                     |                        |                                   |                                    |         |         |
|      |   |                           |                     |                        |                                   |                                    |         |         |
| _    |   |                           |                     |                        |                                   |                                    |         |         |
| 5.   | Program Performance Measure:  |                           |                     |                        |                                   |                                    |         |         |
|      |   |                           |                     |                        |                                   |                                    |         |         |
|      | I- 1-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-                            |                           |                     |                        |                                   |                                    |         |         |
| PART | III. CONCURRENCE/APPROVAL:  |                           |                     |                        | <del>-</del>                      |                                    |         |         |
|      |   | Baldwin, Executive Direct | ctor                |                        | andoval, Chief of                 |                                    |         |         |
|      | Program Mana  | ager's Printed Name       |                     | Division Director/B    | ranch Chief's P                   | rinted Name                        |         |         |
|      | Dolhie Am.  | Balduin                   | 8.15.23             |                        |                                   |                                    |         |         |
|      | Program Manage  | er's Signature and Date   | •                   | Division Director/Bran | nch Chief's Sign                  | ature and Date                     |         |         |

#### THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page <u>3 of 3</u> BUDGET FORM 4

| ION:                      |                       |  |                                       |   |
|---------------------------|-----------------------|--|---------------------------------------|---|
|                           | Program Name/Title    | : Navajo Nation Veteran Administration- Chinle Agency Trust Funds Business Unit No.:   | 703129                                | -   |
| GET:                      |                       | (B)  | 818,778                               | (D)   |
| Object<br>Code<br>(LOD 6) |                       | Object Code Description and Justification (LOD 7)  | Total by DETAILED Object Code (LOD 6) | Total by<br>MAJOR<br>Object Code<br>(LOD 4) |
|                           | 3500 Meetings Expense |  | (2000)                                | 57,600                                      |
| 3810                      | Meetings<br>3811      | Stipend       16 Chapters Vet Og.X3 members x \$75 x 12 mths=       43,200         Stipend       16 Chapters Vet Og.X 1 members x \$150 x 6 mths=       14,400 | 57,600                                |   |
| 8020                      | Social                | FOR ALL 16 CHAPTERS  | 761,178                               | 761,178                                     |
| 5                         | 8060<br>8065          | Hardship Assistant \$ 380,589 Energy Assistant \$ 380,589  |                                       |   |
|                           |                       | TOTAL  | 818,778                               | 818,778                                     |