

Fiscal Year 2024

The Navajo Nation
General Fund Comparative Summary

EXHIBIT B

Branch: Executive Branch

Division/Office: Navajo Nation Veteran Administration

(A) Business Unit 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	0
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	989,674	0
703127	NNVA-Trust Funds- Eastern	1,076,292	1,076,292	0
703128	NNVA-Trust Funds- Shiprock	946,365	946,365	0
703129	NNVA-Trust Funds- Chinle	818,778	818,778	0
N01504	NNVA- Trust Homes	4,332,040	4,332,040	0
K211546	Veterans Housing Program	50,000,000	50,000,000	0
TOTAL:		61,261,964	61,261,964	0

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

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

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

The Navajo Nation Recommended Unmet Needs Budgets

Branch: Executive Branch

Division/Office: Navajo Nation Veteran Administration

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

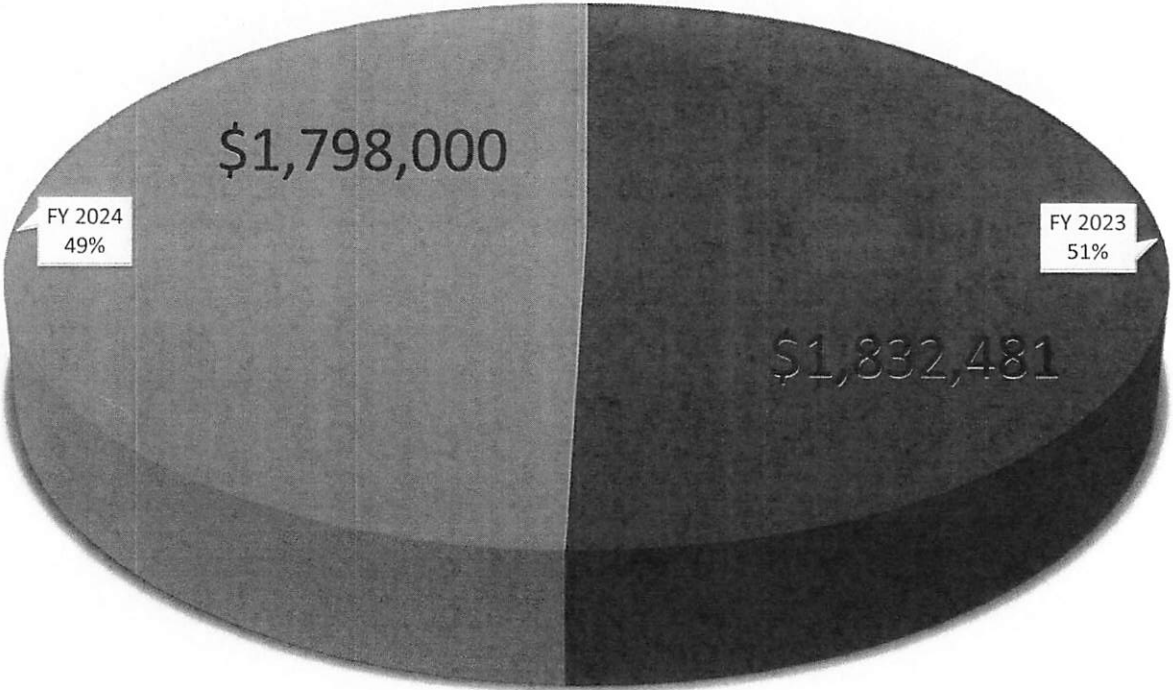
Equipment and Supplies needs is \$ 150,945.96

Overall Need:

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

We are respectfully requesting for \$ 543,926.96

NAVAJO NATION VETERANS ADMINISTRATION
EXECUTIVE OPERATING ACCOUNT -103015



■ FY 2023 ■ FY 2024

FY 2024

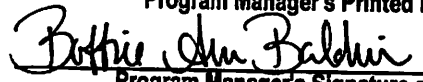
**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

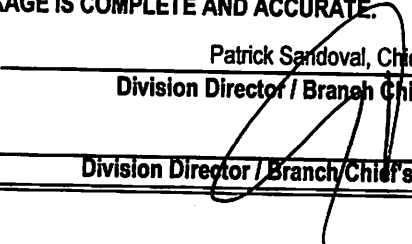
Page 1 of
BUDGET FORM 1

PART I. Business Unit No.: 103015 **Program Title:** Navajo Nation Veteran Administration **Division/Branch:** OP/VP
Prepared By: Bobbie Ann Baldwin, Executive Director **Phone No.:** 928-871-7307 **Email Address:** bbaldwin@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY					
				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total	(D)	(E)
General Fund (10/01/23-09/30/24)	FY 24	1,798,000.00	100%						
				2001 Personnel Expenses	1	1,392,471	1,368,113	(24,358)	
				3000 Travel Expenses	1	181,846	185,600	3,754	
				3500 Meeting Expenses	1	10,000	10,000	0	
				4000 Supplies	1	103,928	95,000	(8,928)	
				5000 Lease and Rental	1	12,084	11,417	(667)	
				5500 Communications and Utilities	1	67,600	60,000	(7,600)	
				6000 Repairs and Maintenance	1	14,485	17,029	2,544	
				6500 Contractual Services			5,000	5,000	
				7000 Special Transactions	1	11,494	30,098	18,604	
				8000 Public Assistance				0	
				9000 Capital Outlay	1	38,573	15,743	(22,830)	
				9500 Matching Funds				0	
				9500 Indirect Cost				0	
				TOTAL		\$1,832,481.00	1,798,000	(34,481)	
				PART IV. POSITIONS AND VEHICLES					
				Total # of Positions Budgeted:		28	28		
				Total # of Vehicles Budgeted:		8	8		
	TOTAL:	\$1,798,000.00	100%						

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

SUBMITTED BY: Bobbie A. Baldwin, Executive Director
 Program Manager's Printed Name

 Program Manager's Signature and Date 8-10-23

APPROVED BY: Patrick Sandoval, Chief of Staff
 Division Director / Branch Chief's Printed Name

 Division Director / Branch/Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. PROGRAM INFORMATION:

Business Unit No.: 103015

Program Name/Title: Navajo Nation Veteran Administration

PART II. PROGRAM PERFORMANCE CRITERIA:

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal

1. Program Performance Measure:

Partner with Resource Organizatios to educate and provide information regarding available resource to Navajo Veterans.

Provide 20 resource Event per agency (20/4 quarters/5 agencies)=1 per agency

5	5	5	5
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2. Program Performance Measure:

To Provide Claim Services to register Navajo Veterans for VA Benefits

To complete 600 claims for Navajo Veterans (600/4 quarter/5 agencies)=10 per Agency

200	200	100	100
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3. Program Performance Measure:

To provide Professional Development and Cross Training

To provide training eight (8) Professional Development and one (1) cross training

4	4	1	
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4. Program Performance Measure:

Provide Self- Help Assistance

To Provide 300 Self Help Assistance to Navajo Veterans, SS and GSP

150	50	50	
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5. Program Performance Measure:

Provide Financial Assistance to Navajo Veterans, SS, GSP.

To Provide 1000 (thousand) financial Assistant to Navajo Veterans, SS, GSP for Hardship / Energy

400	300	260	40
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PART III. CONCURRENCE/APPROVAL:

Bobbie A. Baldwin, Executive Director

Program Manager's Printed Name

Bobbie Ann Baldwin 8.10.23

Program Manager's Signature and Date

Patrick Sandoval, Chief of Staff

Division Director/Branch Chiefs Printed Name

[Signature]
Division Director/Branch Chief's Signature and Date

FY 2024

The Navajo Nation
 Listing of Positions and Assignments by Business Unit

Garrick Tsosie
 Digitally signed by Garrick Tsosie
 Date: 2023.07.26 08:55:15
 -0800
 DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2023 ACTUAL G/S	SALARY	FY 2024 PROPOSED		BUDGET	
								HOURS	BUDGET PERIOD		
103015	NNVA-ADMINISTRATION										
1103	202129	3825	VETERANS SERVICE OFCR	VACANT	FDA BX61A		37,333.44	2,088	10/01/2023	09/30/2024	37,333.00
1104	202130	3825	VETERANS SERVICE OFCR	VACANT	*296695 TCA BX61A		37,333.44	2,088	10/01/2023	09/30/2024	37,333.00
1105	202131	3825	VETERANS SERVICE OFCR		408509 CPN BX61A		37,333.44	2,088	10/01/2023	09/30/2024	37,333.00
1106	202133	3825	VETERANS SERVICE OFCR		189797 CHI BX61A		37,333.44	2,088	10/01/2023	09/30/2024	37,333.00
1107	202138	3825	VETERANS SERVICE OFCR		203911 SRN BX61A		37,333.44	2,088	10/01/2023	09/30/2024	37,333.00
1108	235821	1524	ACCOUNTS MAINTENANCE SPEC		892696 FDA BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00
1109	202134	1524	ACCOUNTS MAINTENANCE SPEC		VACANT SRN BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00
1110	202136	1524	ACCOUNTS MAINTENANCE SPEC		296671 TCA BX58B		29,795.76	2,088	10/01/2023	09/30/2024	29,796.00
1111	202139	1524	ACCOUNTS MAINTENANCE SPEC		VACANT CHI BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00
1120	213434	3431	LOAN OFFICER		254686 WIN BX63A		43,555.68	2,088	10/01/2023	09/30/2024	43,556.00
1153	202696	1366	OFFICE SPEC	VACANT	TSE BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00
1157	243879	1366	OFFICE SPEC		319464 CHI BX58B		29,795.76	2,088	10/01/2023	09/30/2024	29,796.00
1159	242639	1364	OFFICE ASSISTANT		196001 TCA BX56A		24,304.32	2,088	10/01/2023	09/30/2024	24,304.00
1162	206933	1364	OFFICE ASSISTANT		795974 CPN BX56A		24,304.32	2,088	10/01/2023	09/30/2024	24,304.00
1163	242176	1524	ACCOUNTS MAINTENANCE SPEC		366732 CPN BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00
1164	243880	1364	OFFICE ASSISTANT		VACANT FDA BX56A		24,304.32	2,088	10/01/2023	09/30/2024	24,304.00
1165	242445	1364	OFFICE ASSISTANT		VACANT SRN BX56A		24,304.32	2,088	10/01/2023	09/30/2024	24,304.00
1167	240422	3432	COLLECTION OFCR		347697 WIN BX60A		34,264.08	2,088	10/01/2023	09/30/2024	34,264.00
1168	241981	1524	ACCOUNTS MAINTENANCE SPEC		198199 TSE BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00
1169	243876	1524	ACCOUNTS MAINTENANCE SPEC	VACANT	TSE BX58A		28,897.92	2,088	10/01/2023	09/30/2024	28,898.00

FY 2024

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

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Date: 2023.07.26 08:55:06 -0500
DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2023 ACTUAL G/S	FY 2024 PROPOSED			
							SALARY	HOURS	BUDGET 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	CHI 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	1366	OFFICE SPEC	224319	TCA BX58A	28,897.92	2,088	10/01/2023 09/30/2024	28,898.00	
2110 SUBTOTAL:									951,405.00	
BUSINESS UNIT TOTAL:									951,405.00	

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Nation Veteran Administration</u>		Business Unit No.: <u>103015</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	2001 Personnel Expenses			1,386,020
2110	Regular			
	2120 Twenty-Three (28) Regular Status Positions per Form 3	\$ 951,405.00	951,405	
2310	Temporary			
	2320	20,000	20,000	
2900	Fringe Benefits			
	For 28 Positions 951405 x 43.38%=	412,719	414,615	
	Temporary 20000 x 9.48%=	1,896		
TOTAL		1,386,020	1,386,020	

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Nation Veteran Administration</u>			Business Unit No.: <u>103015</u>	
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	3000 Travel Expenses			185,600
3110	Travel Expenses			
	<u>3111 Month/Premium</u>		105,728	
	Group B- Class XVIII (2)- Ft. Defiance/Chinte	55728		
	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			
3240	Per Diem Meal \$79 x 10staff= 790 x 12mths=	9480		
3250	Lodging 258 x 7staff= 1806 x 12mths	21672	79,872	
3260	POV mileage \$0.655 x 885.50mi=580 x7staff=4060x12mths=	48720		
TOTAL			185,600	185,600

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Navajo Nation Veteran Administration</u>		Business Unit No.: <u>103015</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	3500 Meeting Expenses Program Stipend for Veteran Advisory Council		10,000
3810	<u>Meetings</u> 3811 Stipends \$250 x 10 NNVAC= 2500 x 4qtrs= 10000	10,000	
TOTAL		10,000	10,000

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Nation Veteran Administration</u>		Business Unit No.: <u>103015</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 Supplies			95,000
4120	Office Supplies			
	4130 Office Supplies		46,000	
4410	Operating			
	4420 General Operating Supplies		39,000	
	4450 Postage, Courier			
	4530 Printing/Binding/Photocoping			
	4540 Books/Penadical/Subscriptions			
4610	Supplies			
	4620 Parts & Supplies		10,000	
	4630 Tires & Tubes			
TOTAL			95,000	95,000

FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page of
BUDGET FORM 4

PART I. PROGRAM INFORMATION:					
Program Name/Title: <u>Navajo Nation Veteran Administration</u>		Business Unit No.: <u>103015</u>			
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code
	5000 Lease and Rental				11,417
5310	5330	Storage Space Fort Storage 105 and 115	2000	2,000	
5360	5370	Equipment/ Supplies 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. PROGRAM INFORMATION:				
Program Name/Title:		Navajo Nation Veteran Administration		Business Unit No.: 103015
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	5500 Communications and Utilities			
	For all 6 NNVA offices the cost varies for Telephone, Internet, wireless, energy and services.			60,000
5520	Telephone			
5530	Basic	14500		
5540	Long Distance	1500	16,000	
5570	Internet			
5580	DSL	4500	4,500	
5710	Energy			
5720	Electric	15000		
5730	Natural Gas	9000	29,900	
5740	Propane	5900		
5750	Services			
5760	Water	4600		
5770	Sewage	5000	9,600	
TOTAL		60,000	60,000	

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:					
Program Name/Title:		Navajo Nation Veterans Administration		Business Unit No.: 103015	
PART II. DETAILED BUDGET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	6000 Repairs & Maintenance				17,029
6130	Services				
	6140	Furniture & Equipment R&M service	8014	8,014	
	\$157.50 x 12mths= 1890 x NNVA 4 xerox= 7580 x 0.06%=453.60=				
6200	External Contractor				
	6250	Waste Disposal		9,015	
		Tuba City	\$360 x 12mths=4320 x 0.06%=259.20 + 4320=		
		Central	\$255 x 7mths=1785 x 0.06%= 107.10 + 1785=		
		Chinle	\$100 x 12mths=1200 x 0.06%=72.00=		
		Crownpoint	\$100 x 12mths=1200 x 0.06%=72.00=		
	6500 Contractual Services				
	6910	Other Contractual Services			5,000
	All 5 NNVA offices will need their building to be worked on like: flooring, siding, HVAC, building to be joint back together.			5,000	
TOTAL				22,029	22,029

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Navajo Nation Veterans Administration		Business Unit No.: 103015
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	7000 Special Transactions			17,934
7510	Training & Professional Dues 16476			
7520	Training/Registration Fees Training for NNVA staff for Highway Safety/VA Benefits Claims	6,716		
7710	Insurance Premium			
7720	Property Contents			
	Central 135		11,218	
	Chinle 24			
	Tuba City 57			
	Crownpoint 48			
	Ft. Defiance 278			
	Shiprock 132			
7740	Vehicle Auto Liability 8 Tribal Vehicles x124.97= 1000			
7765	General Liability 1386020/ 100 x 0.17= 2356			
7767	Workers Comp Premium 951405/100= 9589.81x 0.74= 7188			
TOTAL		17,934		17,934

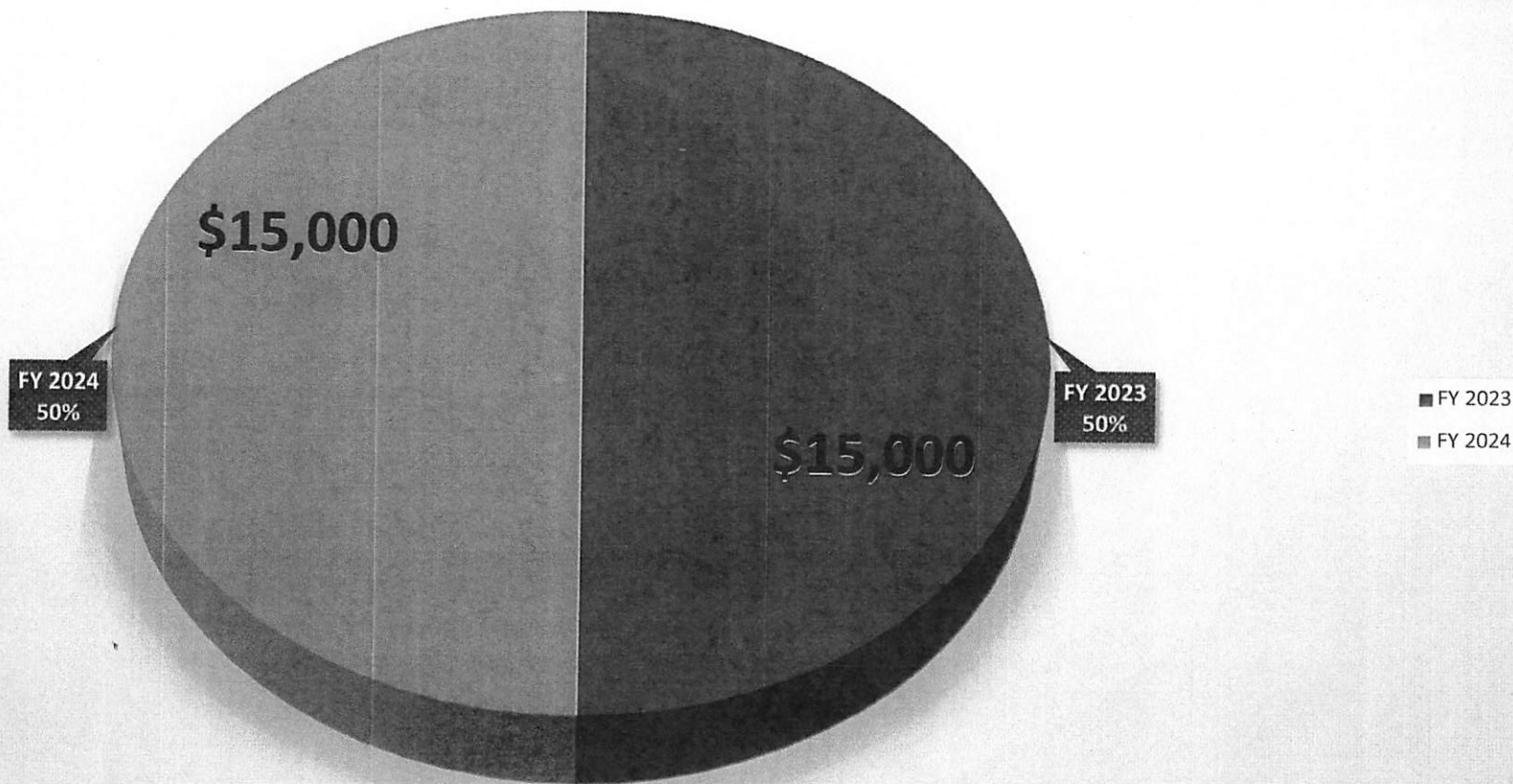
**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Navajo Nation Veterans Administration</u>		Business Unit No.: <u>103015</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
9140	9000 Captial Outlay Equipment Equipment 9142 Equipment To purchase printers/scanners/zerox machines, CPUs, etc for NNVA staff	10,000	10,000
TOTAL		10,000	10,000

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

PART I. PROGRAM INFORMATION:								
Program Name/Title: <u>Navajo Nation Veteran Administration</u>			Business Unit No.: <u>103015</u>					
PART II. PERSONNEL/POSITION CHANGES:								
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
RECLASS	1170	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			001260	ADMINISTRATIVE ASSISTANT	VACANT	40,778.64	17,690	58,469
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PAGE TOTAL:						93,981	40,769	134,750

NAVAJO NATION VETERANS ADMINISTRATION
LOAN DEPARTMENT 903002



FY 2024

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. Business Unit No.: 903002 Program Title: Navajo Nation Veteran Administration-Loan Department Division/Branch: OP/NP
 Prepared By: obbie Ann Baldwin, Executive Direct Phone No.: 928-871-7307 Email Address: bbaldwin@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY		(A)	(B)	(C)	
				Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total		
General Fund (10/01/23-09/30/24)	FY 24	15,000.00	100%						
				2001	Personnel Expenses			0	
				3000	Travel Expenses	9	2,017	(2,017)	
				3500	Meeting Expenses			0	
				4000	Supplies	9	4,770	2,017	
				5000	Lease and Rental		6,787	0	
				5500	Communications and Utilities			0	
				6000	Repairs and Maintenance	9	3,713	0	
				6500	Contractual Services	9	4,500	0	
				7000	Special Transactions			0	
				8000	Public Assistance			0	
				9000	Capital Outlay			0	
				9500	Matching Funds			0	
				9500	Indirect Cost			0	
				TOTAL			15,000	15,000	0
TOTAL:									
		\$15,000.00	100%	PART IV. POSITIONS AND VEHICLES		(D)	(E)		
				Total # of Positions Budgeted:		0	0		
				Total # of Vehicles Budgeted:		0	0		

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

SUBMITTED BY: Bobbie Ann Baldwin, Executive Director
 Program Manager's Printed Name
Bobbie Ann Baldwin 8.10.23
 Program Manager's Signature and Date

APPROVED BY: Patrick J. Sandoval, Chief of Staff
 Division Director / Branch Chief's Printed Name
[Signature]
 Division Director / Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. PROGRAM INFORMATION:

Business Unit No.: 903002

Program Name/Title: Navajo Nation Veteran Administration-Loan Department

PART II. PROGRAM PERFORMANCE CRITERIA:

All

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal

1. Program Performance Measure:

Miraged to new loan program

complete training for the new loan program software

1		1	
---	--	---	--

2. Program Performance Measure:

Provide loans to Navajo Veterans

Provide (15) fifteen loans per quarter, in accordance with the policy

15	15	15	15
----	----	----	----

3. Program Performance Measure:

Collect on delinquent loans

Seek and collect on ten outstanding loans per quarter

10	10	10	10
----	----	----	----

4. Program Performance Measure:

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5. Program Performance Measure:

--	--	--	--

PART III. CONCURRENCE/APPROVAL:

Bobbie Ann Baldwin, Executive Director

Program Manager's Printed Name

Bobbie Ann Baldwin 8.10.23
Program Manager's Signature and Date

Patrick J. Sandoval, Chief of Staff

Division Director/Branch Chief's Printed Name

[Signature]
Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

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

FY 2024

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**


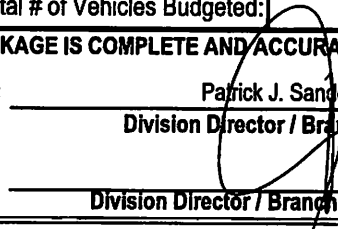
Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: <u>N01504</u>		Program Title: <u>Navajo Nation Veteran Administration</u>		Division/Branch: <u>OP/VP</u>	
Prepared By: <u>Bobbie Ann Baldwin, Executive Director</u>		Phone No.: <u>928-871-7307</u>		Email Address: <u>bbaldwin@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Veteran Trust Funds- Housing	10.1.23-9.30.2024	4,332,040	100%	2001 Personnel Expenses	7	487,618	495,917	8,299
				3000 Travel Expenses	7	10,000	5,000	(5,000)
				3500 Meeting Expenses				0
				4000 Supplies	7	5,000	2,000	(3,000)
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services	7	3,825,915	3,825,720	(195)
				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 Budgeted:		7	8
Total # of Vehicles Budgeted:		0	0

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

SUBMITTED BY: <u>Bobbie Ann Baldwin, Executive Director</u> Program Manager's Printed Name  Program Manager's Signature and Date <u>8-15-23</u>	APPROVED BY: <u>Patrick J. Sandoval, Chief of Staff</u> Division Director / Branch Chief's Printed Name  Division Director / Branch Chief's Signature and Date
---	--

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. PROGRAM INFORMATION:

Business Unit No.: N01504

Program Name/Title:

Veteran Trust Fund-Housing

PART II. PROGRAM PERFORMANCE CRITERIA:

All

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal

1. Program Performance Measure:

Continue ongoing with previous contract.

Continue contact with prior contractor to keep operations up and running for new construction and renovation

1	1	1	1
---	---	---	---

2. Program Performance Measure:

Construct new veterans homes

Complete construction of veterans homes; to provide new homes to Navajo Veterans

5	5	5	5
---	---	---	---

3. Program Performance Measure:

Renovate existing homes

Complete existing home renovations/improvements; to improve existing home conditions.

10	15	15	15
----	----	----	----

4. Program Performance Measure:

Outreach to Chapters/surrounding communities on the Navajo Nation

Conduct application drive and provide awareness of different resources within the community of where the veteran/spouse reside,

10	10	10	10
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5. Program Performance Measure:

--	--	--	--

PART III. CONCURRENCE/APPROVAL:

Bobbie Ann Baldwin, Executive Director

Program Manager's Printed Name

Bobbie Ann Baldwin 8-15-23

Program Manager's Signature and Date

Patrick J. Sandoval, Chief of Staff

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2024

The Navajo Nation
 Listing of Positions and Assignments by Business Unit

Handwritten Signature
 Digitally signed by Garret Fazio
 Date: 2023.07.26 11:26:44 -0600
 DPM VERIFICATION DATE

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	FY 2023 ACTUAL		FY 2024 PROPOSED		BUDGET
						G/S	SALARY	HOURS	BUDGET PERIOD	
N01504			VETERANS TRUST HOMES-ADMIN							
1101	202128	3420	SR. HOUSING SPEC	VACANT	WIN BX65A		51,782.40	2,088	10/01/2023 09/30/2024	51,782.00
1102	244658	3421	HOUSING SPEC	204874	FDA BX64A		47,481.12	2,088	10/01/2023 09/30/2024	47,481.00
1103	244657	3421	HOUSING SPEC	15212	CPN BQ64A		45,226.08	2,088	10/01/2023 09/30/2024	45,226.00
1104	244659	3421	HOUSING SPEC	102682	SRN BQ64A		45,226.08	2,088	10/01/2023 09/30/2024	45,226.00
1105	244660	3421	HOUSING SPEC	VACANT	TCA BX64A		47,481.12	2,088	10/01/2023 09/30/2024	47,481.00
1106	244656	3421	HOUSING SPEC	VACANT	CHI BX64A		47,481.12	2,088	10/01/2023 09/30/2024	47,481.00
1156	243878	1235	PROGRAM MGR I	VACANT	TSE BX67A		61,119.28	2,088	10/01/2023 09/30/2024	61,199.00
2110 SUBTOTAL:										345,876.00
BUSINESS UNIT TOTAL:										345,876.00

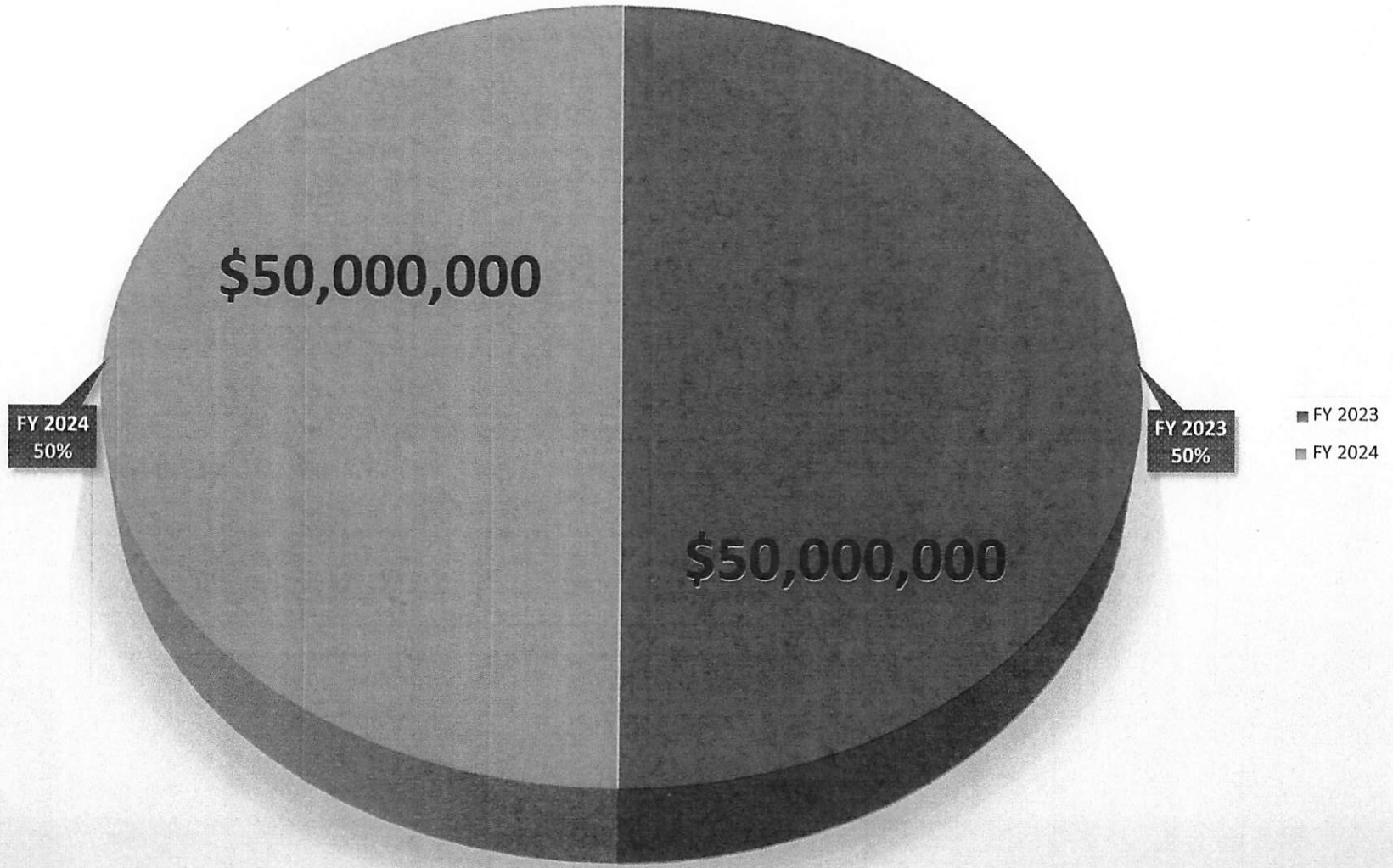
FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 5
BUDGET FORM 4

ION:				
Program Name/Title: <u>Navajo Nation Veteran Administration</u>		Business Unit No.: <u>N01504</u>		
GET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
2001	Personnel Expense			
2110	Regular			495,917
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			5,000
3230	Personal Travel Expense 5,000.00	5,000		
4000	Supplies			2,000
4120	Office Supplies 1,000.00	2,000		
4410	Operating Supplies 1,000.00			
6500	Contractual Services			3,825,720
6960	Subcontracted Services	3,825,720		
6990	Subcontracted Services 3,825,720.00			
7000	SPECIAL TRANSACTIONS			3,403
7110	Insurance Premiums	3,403		
	7765 General Liability 495917/100x.17 843.06			
	7767 Workers Comp Pre 345876/100= 3,458.76 x 0.74= 2,559.48			
TOTAL		4,332,040		4,332,040

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



FY 2024

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: K211546 Program Title: Navajo Nation Veteran Administration Division/Branch: OP/VP
 Prepared By: obbie Ann Baldwin, Executive Director Phone No.: 928-871-7307 Email Address: bbaldwin@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			(C) Difference or Total
				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	
General Fund (10/01/23-09/30/24)	FY 24	50,000,000.00	100%				
				2001 Personnel Expenses			0.00
				3000 Travel Expenses			0.00
				3500 Meeting Expenses			0.00
				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			0.00
				9000 Capital Outlay		50,000,000	50,000,000
				9500 Matching Funds			0.00
				9500 Indirect Cost			0.00
				TOTAL		\$50,000,000.00	50,000,000.00
				PART IV. POSITIONS AND VEHICLES			
					(D)	(E)	
				Total # of Positions Budgeted:	0	0	
				Total # of Vehicles Budgeted:	0	0	
	TOTAL:	\$50,000,000.00	100%				

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

SUBMITTED BY: Bobbie Ann Baldwin, Executive Director
 Program Manager's Printed Name

APPROVED BY: Patrick J. Sandoval, Chief of Staff
 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**

PART I. PROGRAM INFORMATION:

Business Unit No.: K211546

Program Name/Title: Navajo Nation Veteran Administration

PART II. PROGRAM PERFORMANCE CRITERIA:

All

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	Goal	Goal	Goal

1. Program Performance Measure:

Construct New Veterans Homes

Complete Construction of Veterans homes; to provide new homes to Navajo Veterans

50	50	50	50
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2. Program Performance Measure:

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3. Program Performance Measure:

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4. Program Performance Measure:

--	--	--	--

5. Program Performance Measure:

--	--	--	--

PART III. CONCURRENCE/APPROVAL:

Bobbie Ann Baldwin, Executive Director
Program Manager's Printed Name

Patrick J. Sandoval, Chief of Staff
Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

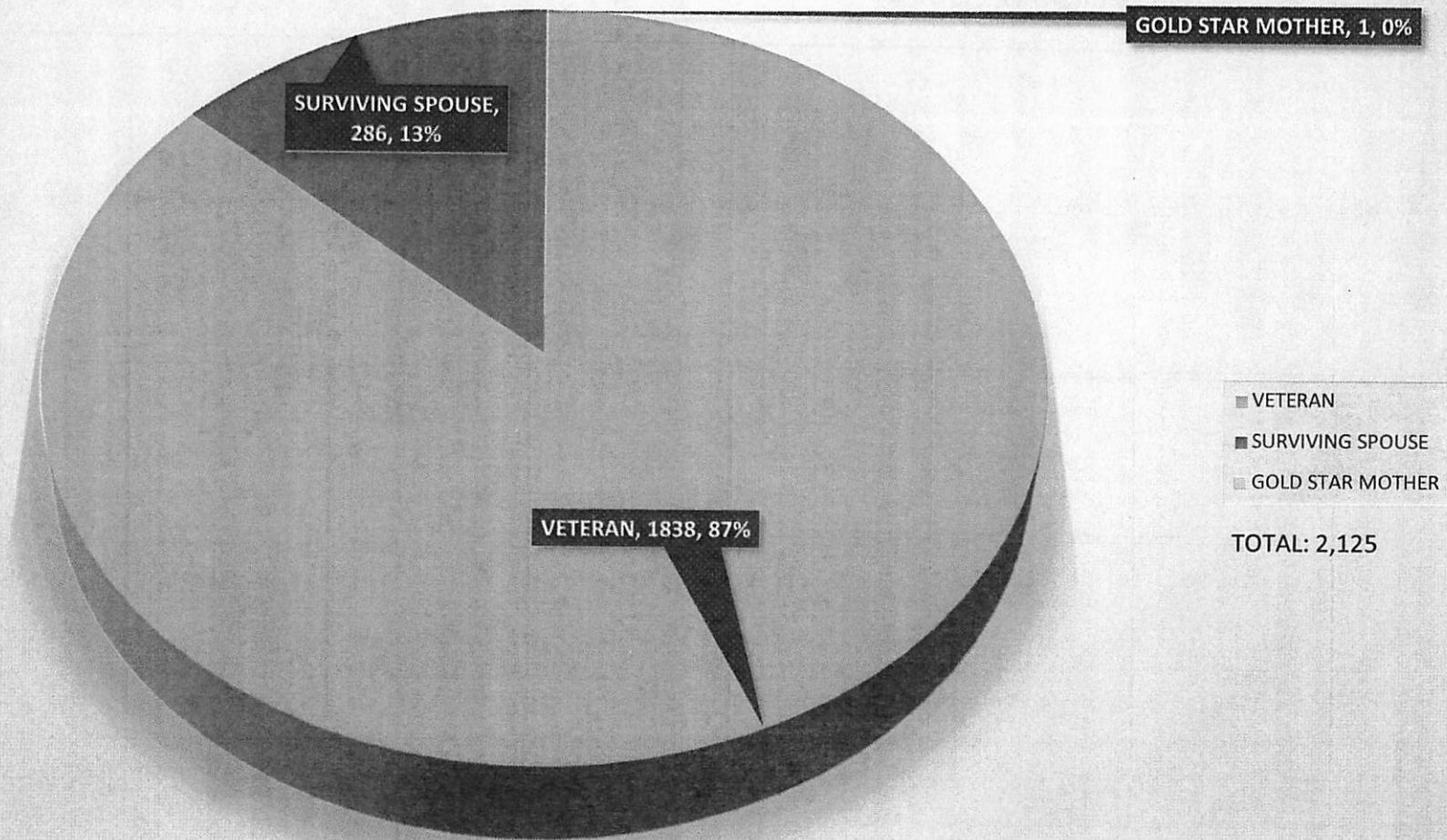
FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

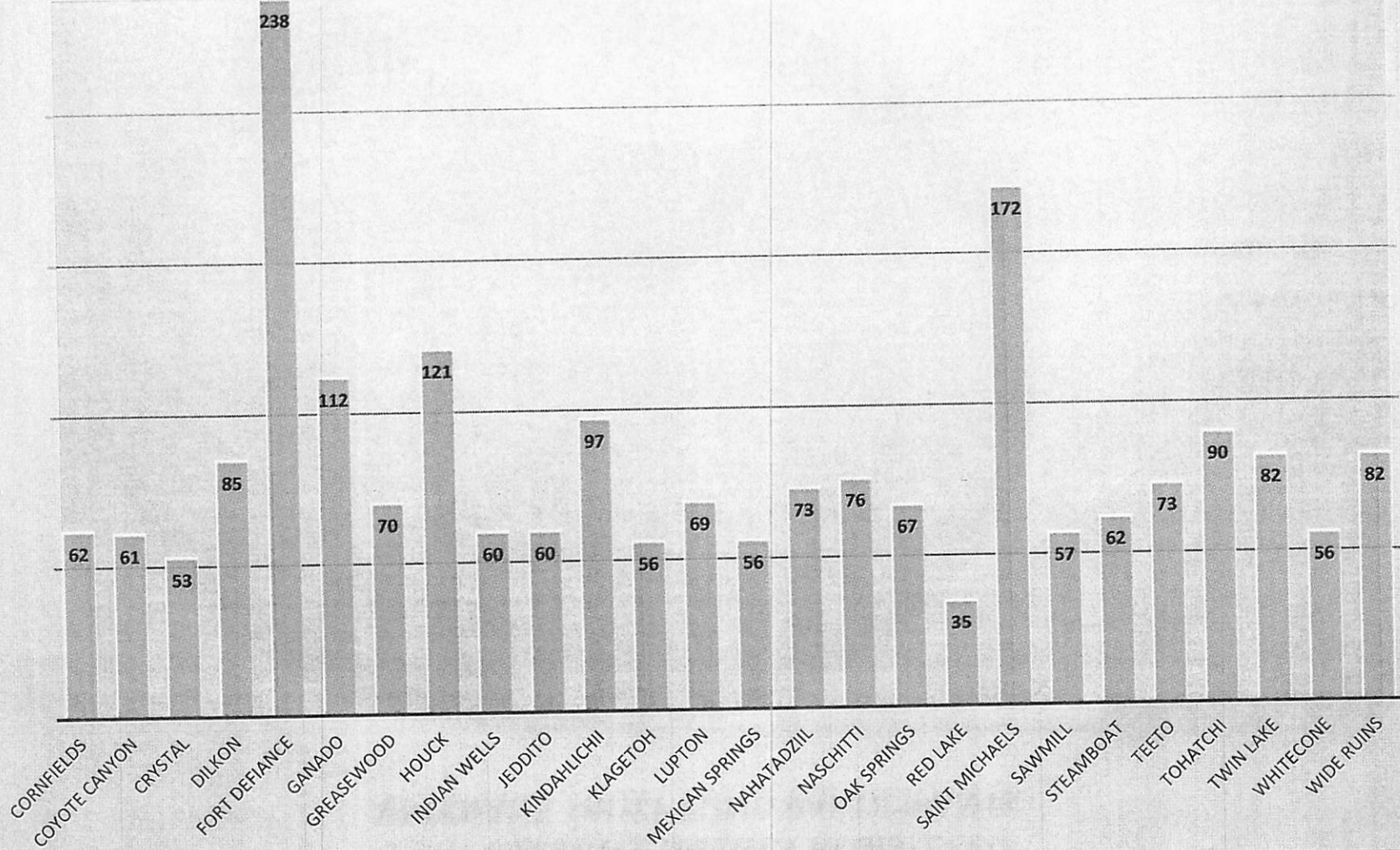
**Page 3 of 3
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Navajo Nation Veteran Administration</u>		Business Unit No.: <u>K211546</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
6960	6500 Contractual Services Subcontracted Services		
6990	6990 Subcontractual Services 50,000,000	50,000,000	50,000,000
		TOTAL	50,000,000
			50,000,000

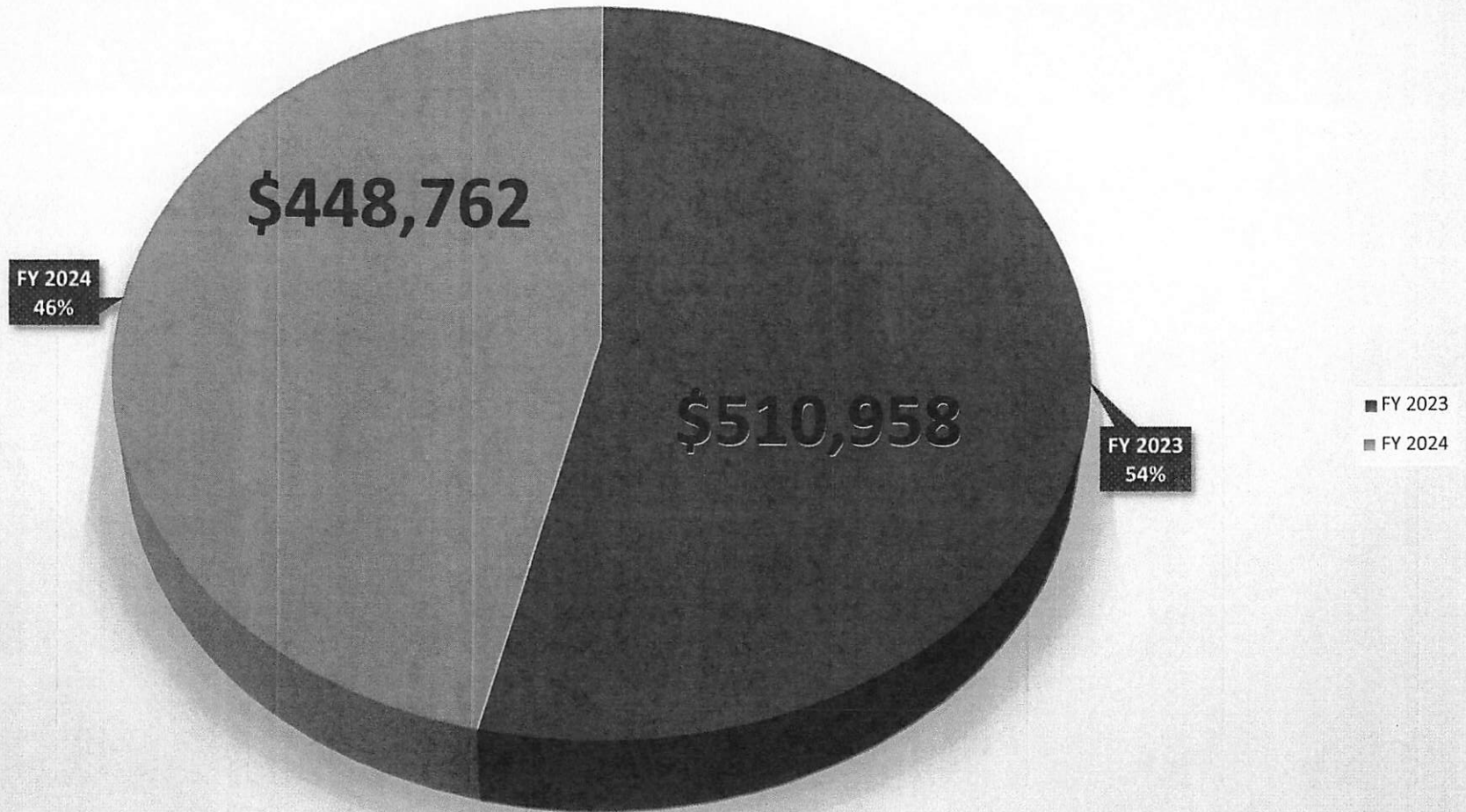
**NAVAJO NATION VETERANS ADMINISTRATION
FORT DEFIANCE AGENCY REGISTERED
VETERANS TRUST FUND PARTICIPANTS**



NAVAJO NATION VETERANS ADMINISTRATION FORT DEFIANCE AGENCY PARTICIPANT COUNT



NAVAJO NATION VETERANS ADMINISTRATION
FORT DEFIANCE AGENCY TRUST FUND - 703125



FY 2024

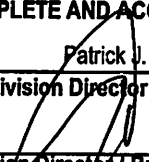
**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 703125 Program Title: Navajo Nation Veteran Administration- Fort Defiance Veteran Agency Trust Fund Division/Branch: OP/VP
 Prepared By: Bobbie Ann Baldwin, Executive Director Phone No.: 928-871-7307 Email Address: bbaldwin@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			(C) Difference or Total
				Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	
Veteran Trust Funds	10.1.23-9.30.2024	1,285,815	100%				
				2001 Personnel Expenses			0.00
				3000 Travel Expenses			0.00
				3500 Meeting Expenses	7	0	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
				9000 Capital Outlay			0
				9500 Matching Funds			0
				9500 Indirect Cost			0
				TOTAL		\$510,958.00	1,285,815
							774,857
				PART IV. POSITIONS AND VEHICLES			
					(D)	(E)	
				Total # of Positions Budgeted:	0	0	
				Total # of Vehicles Budgeted:	0	0	
				TOTAL:	\$1,285,815.42	100%	

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

SUBMITTED BY: Bobbie Ann Baldwin, Executive Director APPROVED BY: Patrick J. Sandoval, Chief of Staff
 Program Manager's Printed Name Division Director / Branch Chief's Printed Name
Bobbie Ann Baldwin 8.15.23 
 Program Manager's Signature and Date Division Director / Branch Chief's Signature and Date

FY 2024

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:				
Business Unit No.: <u>703125</u>		Program Name/Title: <u>Navajo Veteran Administration- Fort Defiance Agency Veteran Trust Funds</u>		
PART II. PROGRAM PERFORMANCE CRITERIA:				
All				
1. Program Performance Measure:				
Hold Chapter Veteran Organization meetings				

Hold meetings at each Chapter each Quarter				
	26	26	26	26
2. Program Performance Measure:				
Provide Financial Assistance to Veterans				

Provide Financial Assistance to Veterans each quarter				
	26	26	26	26
3. Program Performance Measure:				

4. Program Performance Measure:				

5. Program Performance Measure:				

PART III. CONCURRENCE/APPROVAL:				
Bobbie Ann Baldwin, Executive Director		Patrick J. Sandoval, Chief of Staff		
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name		
<u>Bobbie Ann Baldwin 8.15.23</u>		<u>[Signature]</u>		
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date		

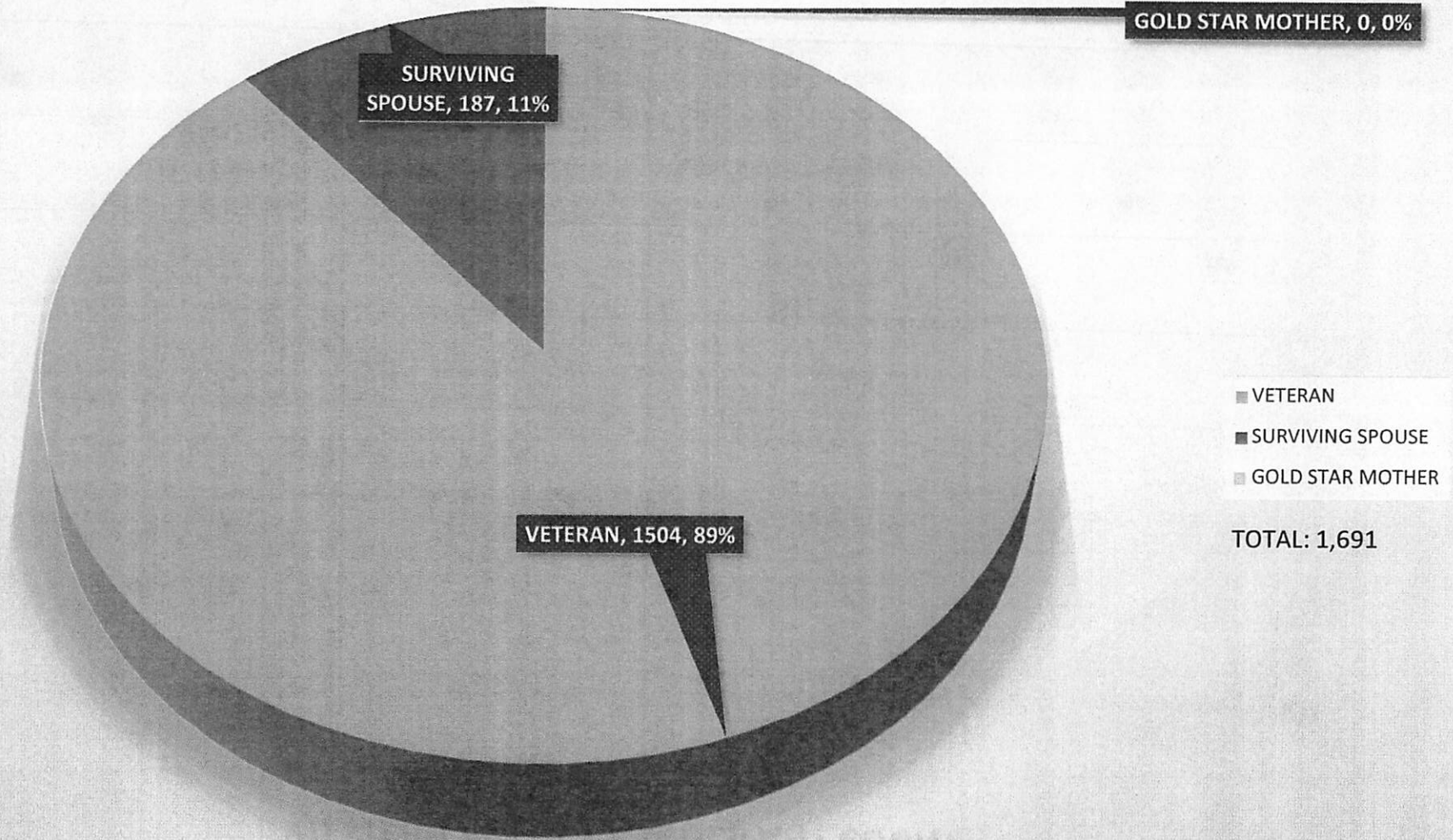
FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

SECTION:					
Program Name/Title: <u>Navajo Nation Veteran Administration- Fort Defiance Veteran Agency Trust Fund</u> Business Unit No.: <u>703125</u>					
SET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	3500 Meetings Expense				93,600
3810	Meetings			93,600	
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		
8020	Social	FOR ALL 26 CHAPTERS		1,192,215	1,192,215
8060	Hardship Assistant		\$ 596,108		
8065	Energy Assistant		\$ 596,108		
TOTAL				1,285,815	1,285,815

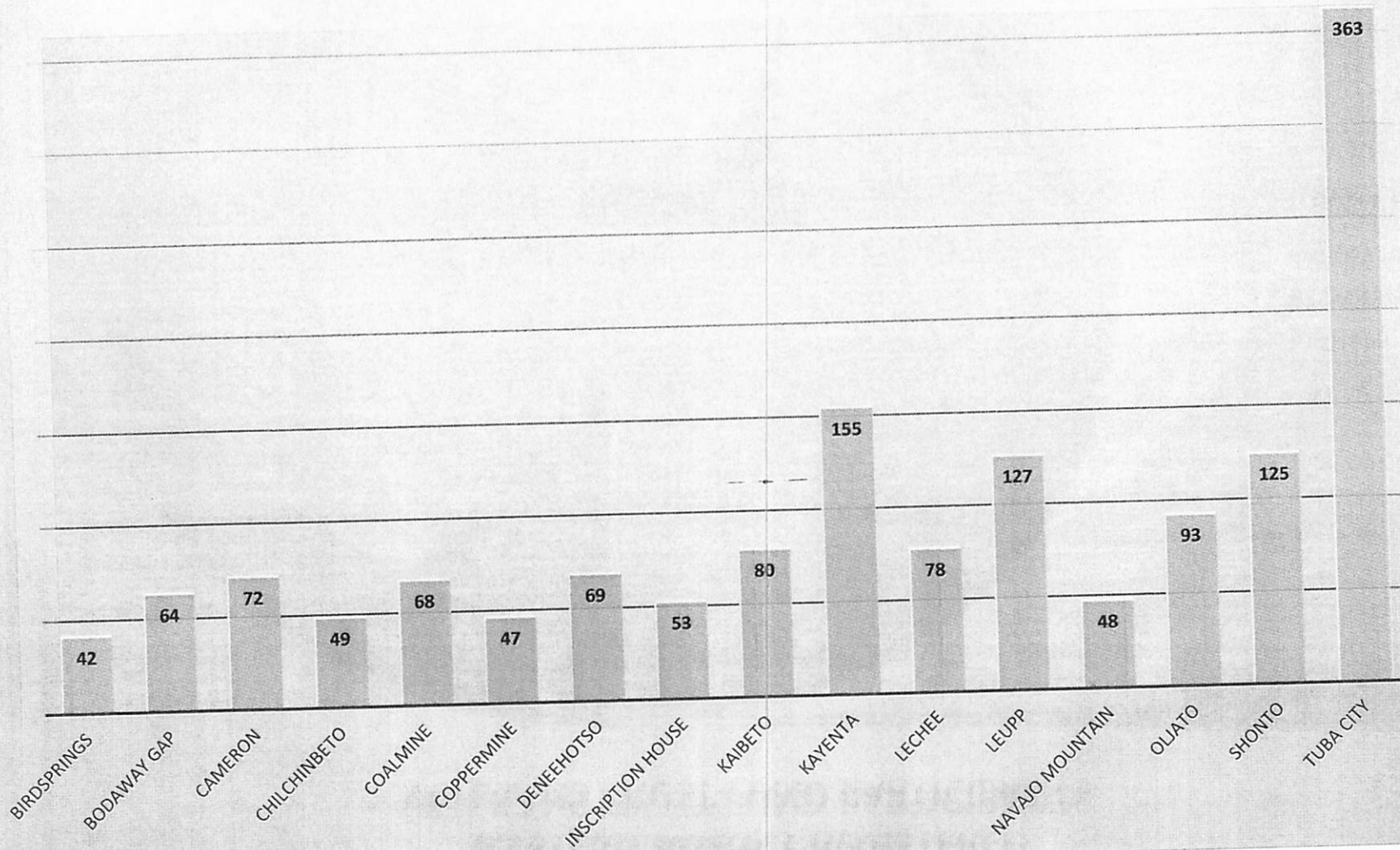
**NAVAJO NATION VETERANS ADMINISTRATION
WESTERN AGENCY REGISTERED
VETERANS TRUST FUND PARTICIPANTS**



- VETERAN
- SURVIVING SPOUSE
- GOLD STAR MOTHER

TOTAL: 1,691

NAVAJO NATION VETERANS ADMINISTRATION WESTERN AGENCY PARTICIPANT COUNT



NAVAJO NATION VETERANS ADMINISTRATION
WESTERN AGENCY TRUST FUND - 703126

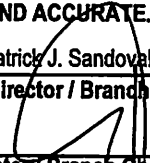


■ FY 2023 ■ FY 2024

FY 2024

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>703126</u>				Program Title: <u>Navajo Nation Veteran Administration- Western Agency Trust Fund</u>		Division/Branch: <u>OPVP</u>		
Prepared By: <u>obbie Ann Baldwin, Executive Direct</u>				Phone No.: <u>928-871-7307</u>		Email Address: <u>bbaldwin@navajo-nsn.gov</u>		
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Veteran Trust Funds	10.1.23-9.30.2024	989,674	100%	2001 Personnel Expenses				0
				3000 Travel Expenses				0
				3500 Meeting Expenses	7	64,800	64,800	0
				4000 Supplies	7	9,000		(9,000)
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services	7	5,000		(5,000)
				7000 Special Transactions	7	27,000		(27,000)
				8000 Public Assistance	7	307,598	924,874	617,276
				9000 Capital Outlay				0
				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 Budgeted:		0	0	
				Total # of Vehicles Budgeted:		0	0	
		TOTAL:	\$989,674.04	100%				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
SUBMITTED BY: <u>Bobbie Ann Baldwin, Executive Director</u>				APPROVED BY: <u>Patrick J. Sandoval, Chief of Staff</u>				
Program Manager's Printed Name				Division Director / Branch Chief's Printed Name				
<i>Bobbie Ann Baldwin</i> 8-15-23								
Program Manager's Signature and Date				Division Director / Branch Chief's Signature and Date				

FY 2024

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:				
Business Unit No.: <u>703126</u>		Program Name/Title: <u>Navajo Nation Veteran Administration- Western Agency Trust Fund</u>		
PART II. PROGRAM PERFORMANCE CRITERIA:				
All				
1. Program Performance Measure:				
Hold Chapter Veteran Organization meetings				

Hold meetings at each Chapter each Quarter				
		18	18	18
2. Program Performance Measure:				
Provide Financial Assistance to Veterans				

Provide Financial Assistance to Veterans each quarter				
		18	18	18
3. Program Performance Measure:				

4. Program Performance Measure:				

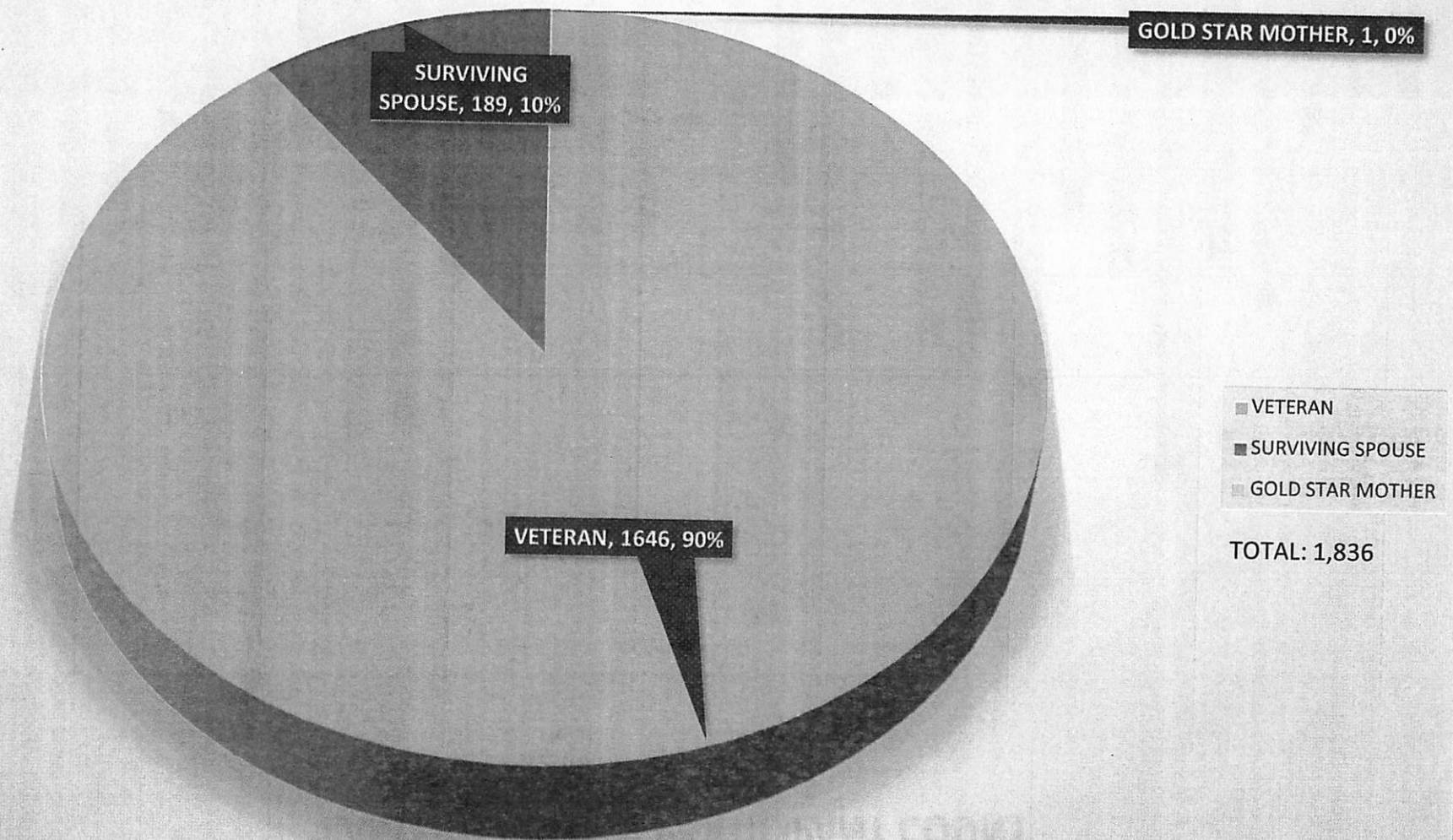
5. Program Performance Measure:				

PART III. CONCURRENCE/APPROVAL:				
Bobbie Ann Baldwin, Executive Director		Patrick J. Sandoval, Chief of Staff		
Program Manager's Printed Name		Division/Director/Branch Chief's Printed Name		
<u>Bobbie Ann Baldwin</u> 8-15-23		<u>[Signature]</u>		
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date		

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

FON: Program Name/Title: <u>Navajo Nation Veteran Administration- Western Agency Trust Fund</u> Business Unit No.: <u>703126</u>					
GET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	3500	Meetings Expense			64,800
3810	Meetings			64,800	
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		
8020	Social	FOR ALL 18 CHAPTERS		924,874	924,874
8060	Hardship Assistant		\$ 462,437		
8065	Energy Assistant		\$ 462,437		
TOTAL				989,674	989,674

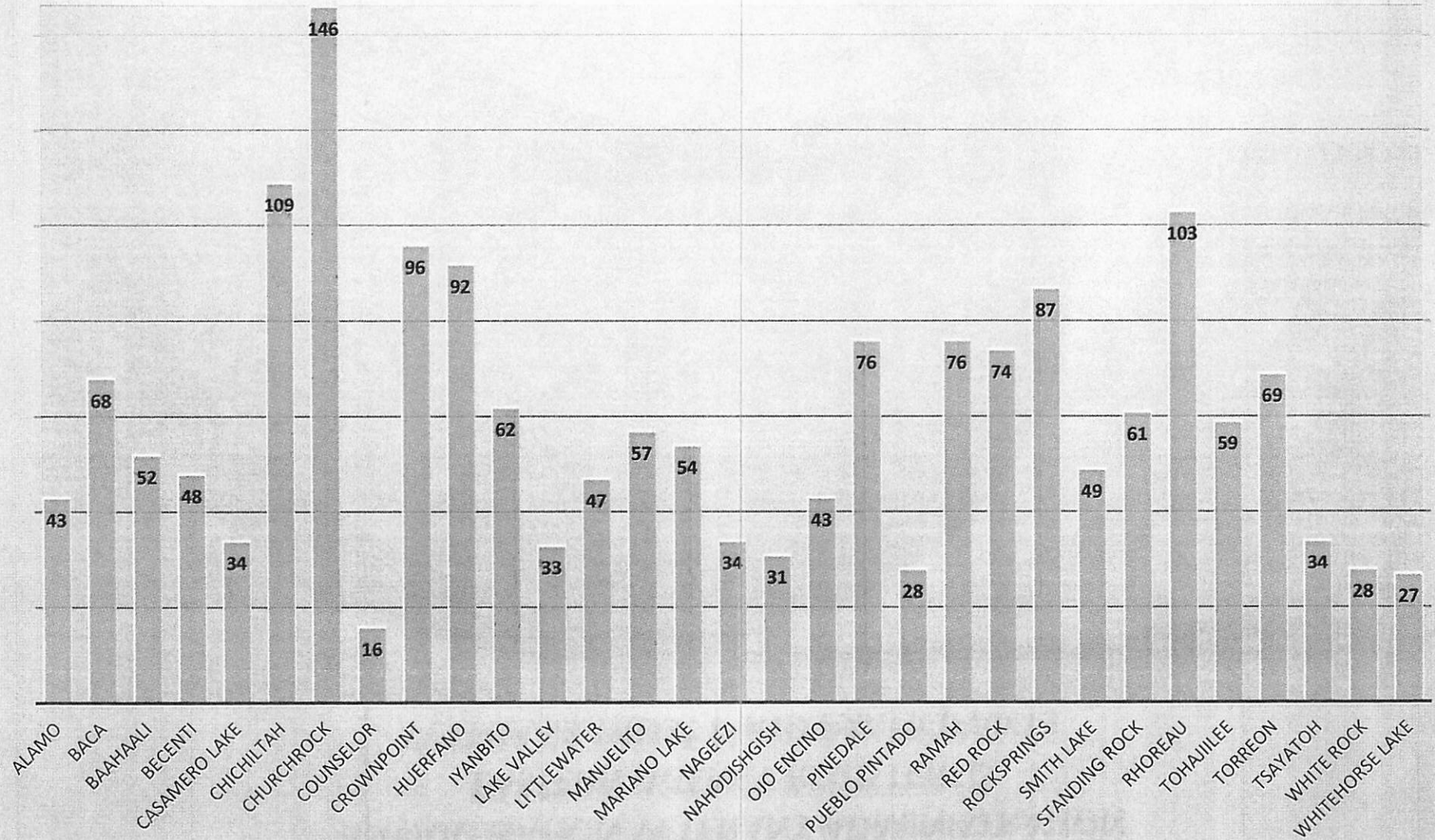
NAVAJO NATION VETERANS ADMINISTRATION
EASTERN AGENCY REGISTERED
VETERANS TRUST FUND PARTICIPANTS



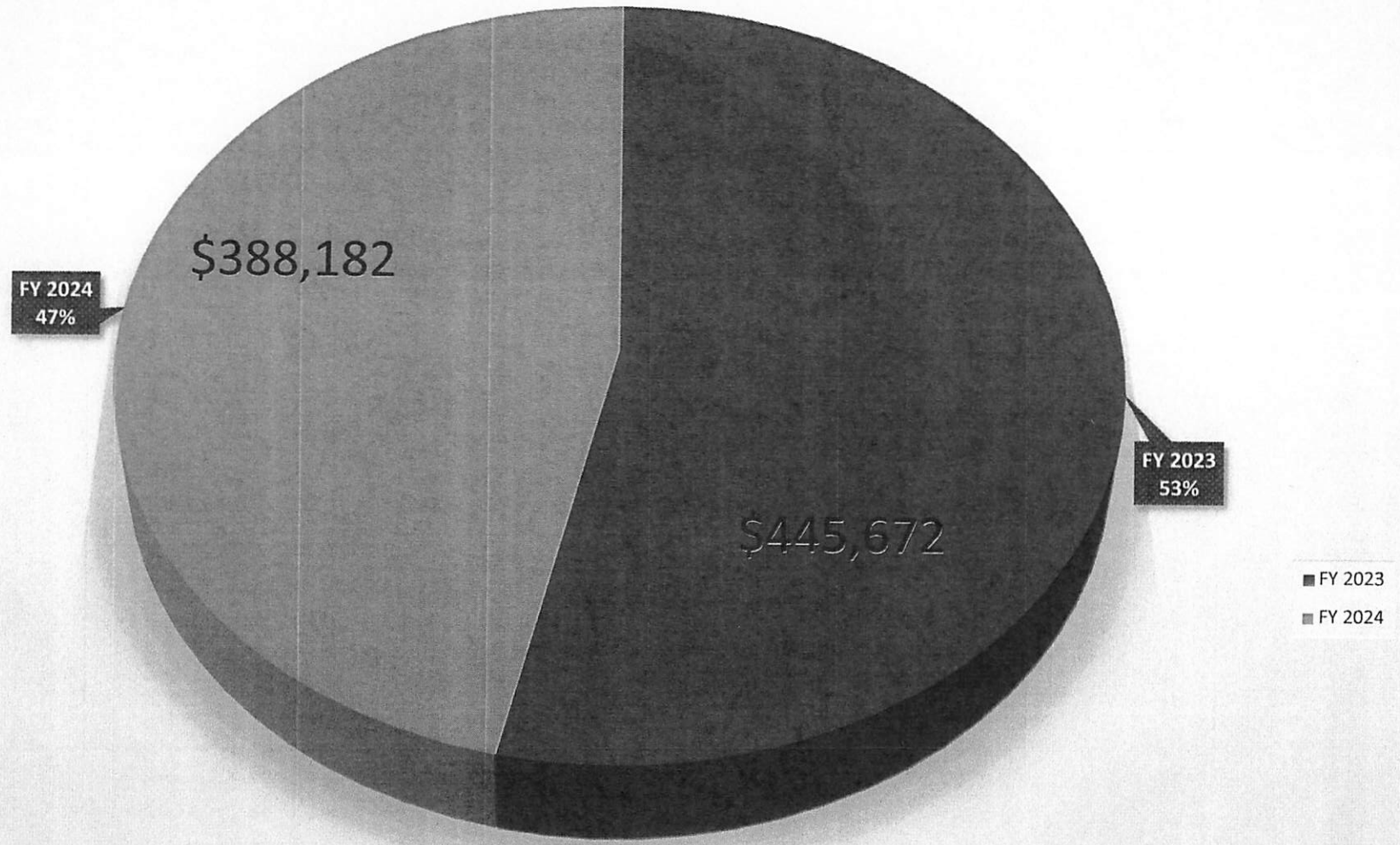
- VETERAN
- SURVIVING SPOUSE
- GOLD STAR MOTHER

TOTAL: 1,836

NAVAJO NATION VETERANS ADMINISTRATION EASTERN AGENCY PARTICIPANT COUNT



NAVAJO NATION VETERANS ADMINISTRATION
EASTERN AGENCY TRUST FUND - 70127



FY 2024

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>703127</u>				Program Title: <u>Navajo Nation Veteran Administration- VTF- Eastern Agency Trust Fund</u>				Division/Branch: <u>OP/PV</u>			
Prepared By: <u>Bobbie Ann Baldwin, Executive Director</u>				Phone No.: <u>928-871-7307</u>				Email Address: <u>bbaldwin@navajo-nsn.gov</u>			
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total	
Veteran Trust Funds	10.1.23-9.30.2024	1,076,292	100%	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 Budgeted:							
				Total # of Vehicles Budgeted:							
TOTAL:		\$1,076,292.47	100%								
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
SUBMITTED BY: <u>Bobbie Ann Baldwin, Executive Director</u>				APPROVED BY: <u>Patrick J. Sandoval, Chief of Staff</u>							
Program Manager's Printed Name				Division Director/ Branch Chief's Printed Name							
<i>Bobbie Ann Baldwin</i> 8.15.23				<i>Patrick J. Sandoval</i>							
Program Manager's Signature and Date				Division Director/ Branch Chief's Signature and Date							

FY 2024

THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 703127

Program Name/Title:

Navajo Veteran Administration- Veteran Trust Funds

PART II. PROGRAM PERFORMANCE CRITERIA:

All

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	1076292.47	Goal	Goal

1. Program Performance Measure:

Hold Chapter Veteran Organization meetings

Hold meetings at each Chapter each Quarter

31	31	31	31
----	----	----	----

2. Program Performance Measure:

Provide Financial Assistance to Veterans

Provide Financial Assistance to Veterans each quarter

31	31	31	31
----	----	----	----

3. Program Performance Measure:

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4. Program Performance Measure:

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5. Program Performance Measure:

--	--	--	--

PART III. CONCURRENCE/APPROVAL:

Bobbie Ann Baldwin, Executive Director

Program Manager's Printed Name

Bobbie Ann Baldwin 8.15.23

Program Manager's Signature and Date

Patrick J. Sandoval, Chief of Staff

Division Director/Branch Chief's Printed Name

[Signature]

Division Director/Branch Chief's Signature and Date

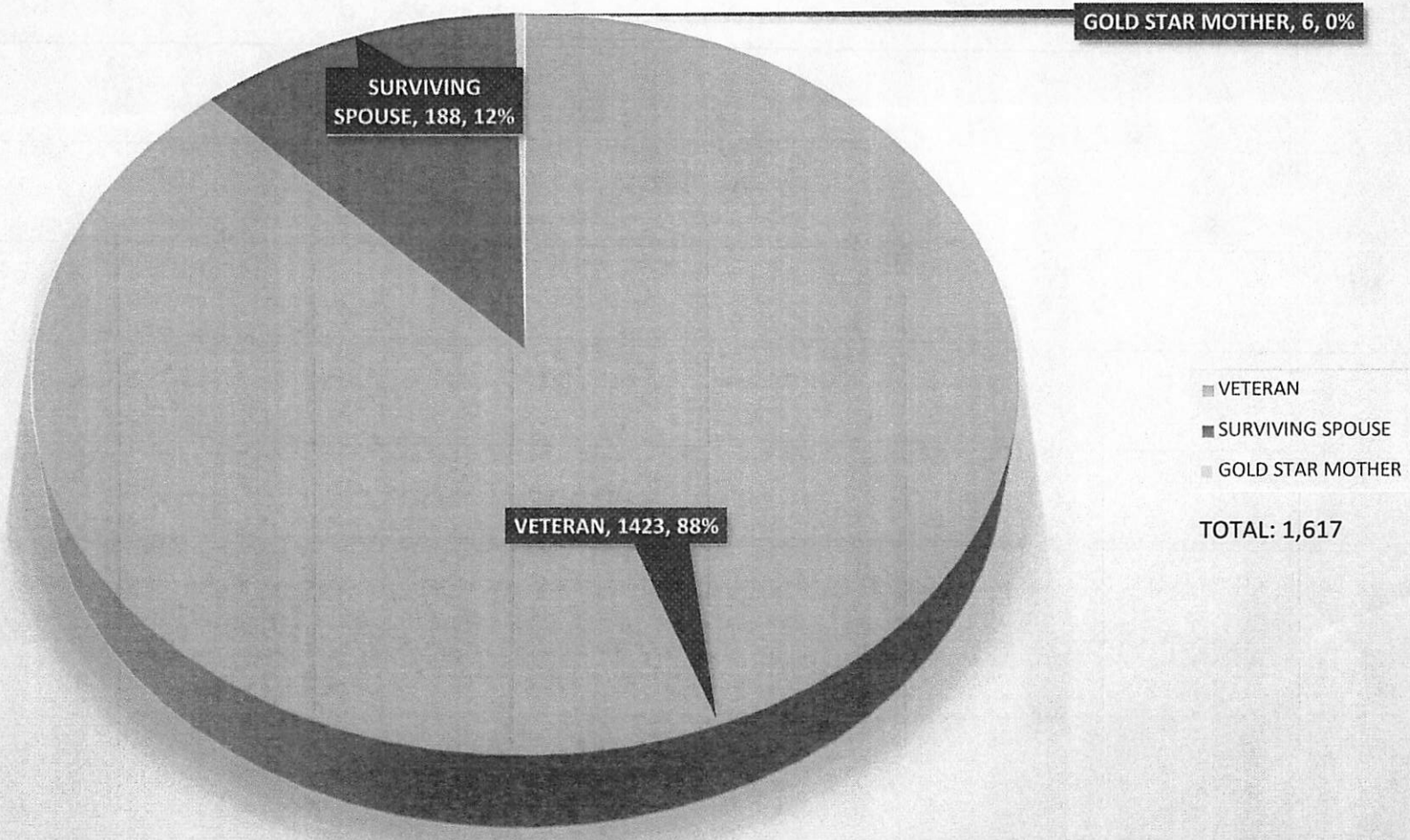
FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

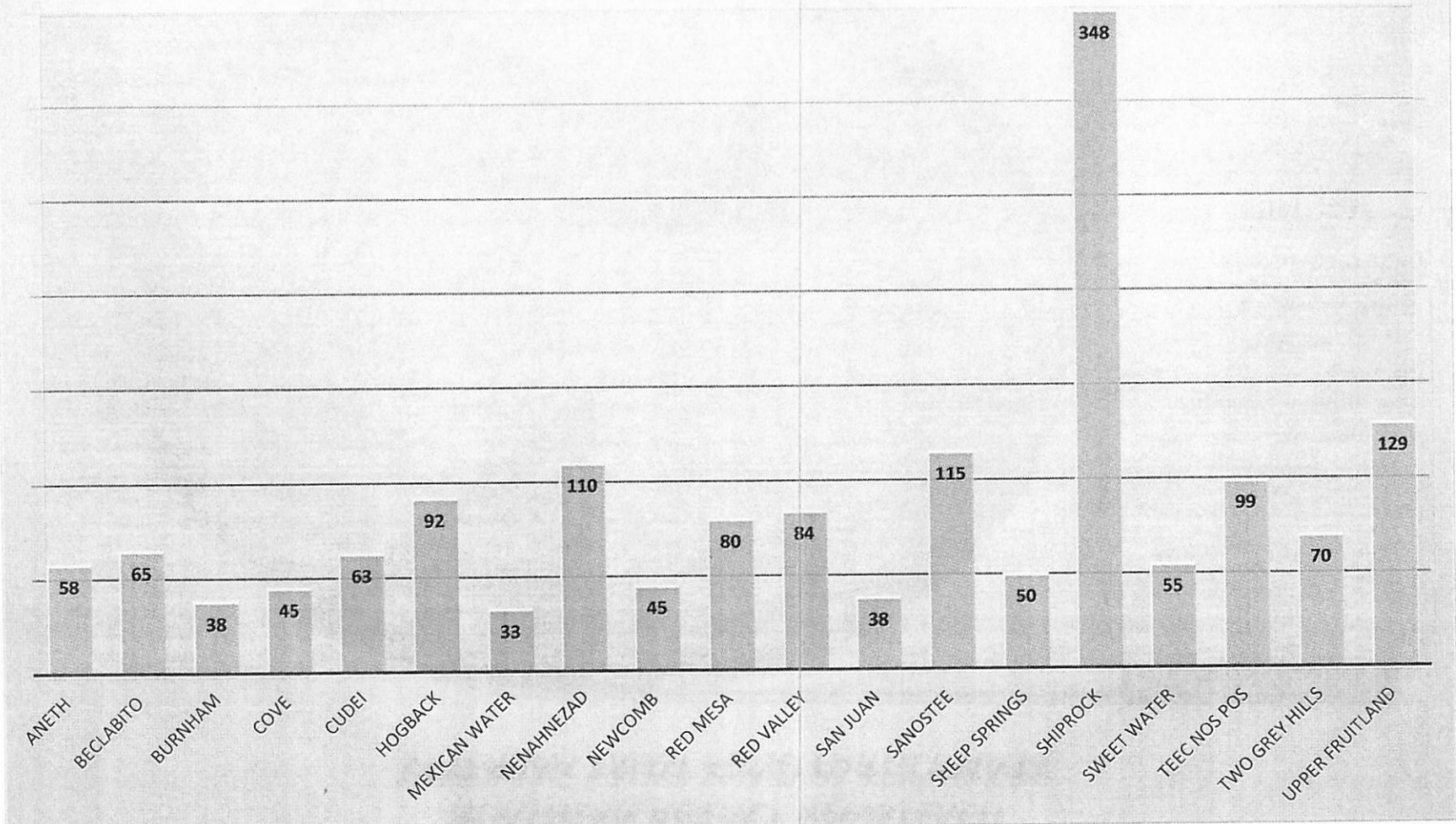
ION:						
Program Name/Title: <u>Navajo Nation Veteran Administration- VTF- Eastern Agency Trust Fund</u>		Business Unit No.: <u>703127</u>				
GET:						
(A)	(B)			1076292	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	3500	Meetings Expense				111,600
3810	Meetings			111,600		
3811	Stipend	31 Chapters Vet Og.X3 members x \$75 x 12 mths=	83,700			
	Stipend	31 Chapters Vet Og.X 1 members x \$150 x 6 mths=	27,900			
8020	Social	FOR ALL 31 CHAPTERS			964,692	964,692
8060	Hardship Assistant		\$ 482,346			
8085	Energy Assistant		\$ 482,346			
TOTAL				1,076,292	1,076,292	

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

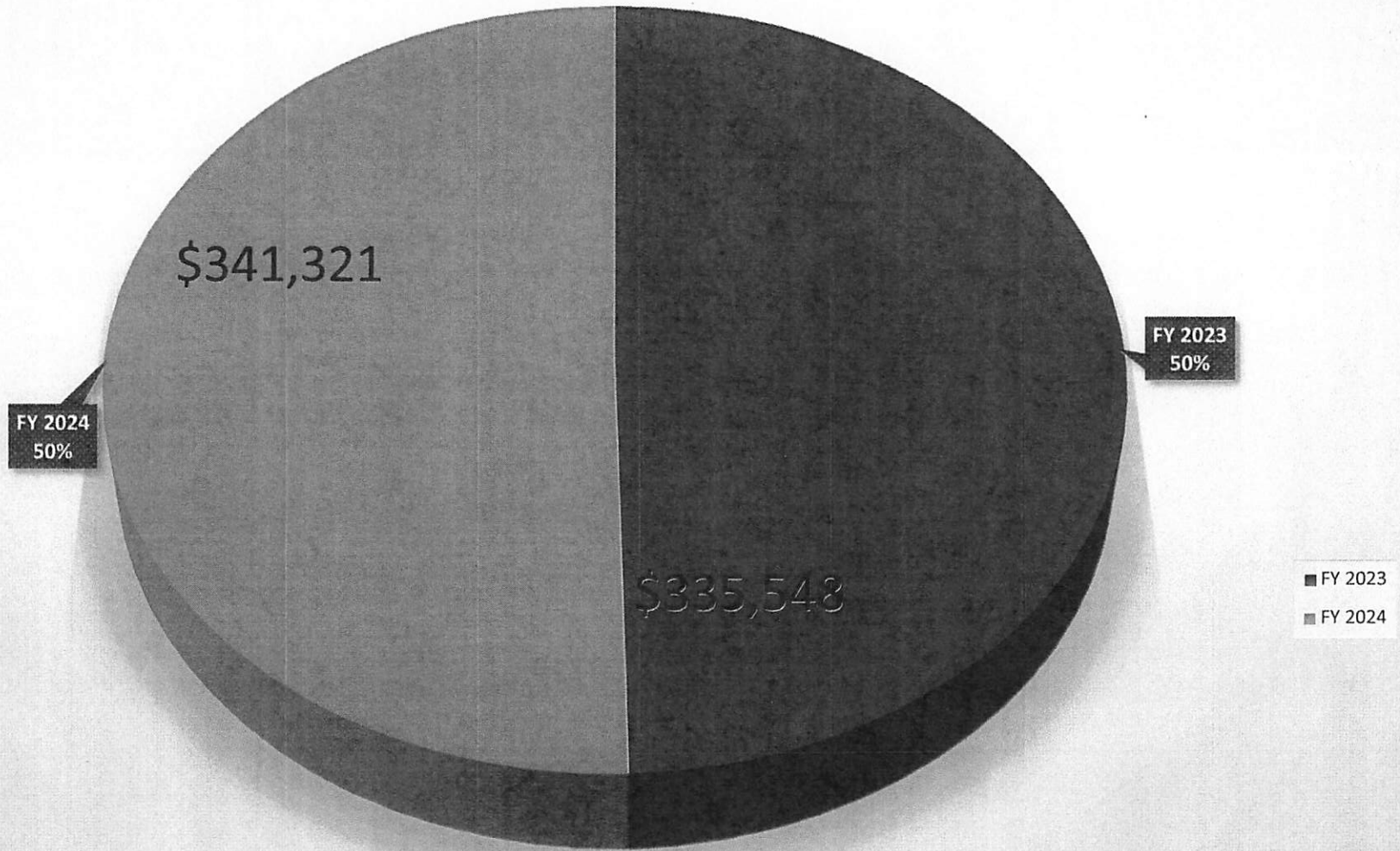


NAVAJO NATION VETERANS ADMINISTRATION

NAVAJO NATION VETERANS ADMINISTRATION NORTHERN AGENCY PARTICIPANT COUNT




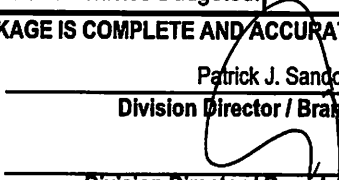
NAVAJO NATION VETERANS ADMINISTRATION
NORTHERN AGENCY TRUST FUND - 70128



FY 2024

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>703128</u>		Program Title: <u>Navajo Nation Veteran Administration- Northern Agency Trust Funds</u>		Division/Branch: <u>OP/NP</u>				
Prepared By: <u>obbie Ann Baldwin, Executive Direct</u>		Phone No.: <u>928-871-7307</u>		Email Address: <u>bbaldwin@navajo-nsn.gov</u>				
PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Veteran Trust Funds	10.1.23-9.30.2024	946,365	100%	2001 Personnel Expenses				0.00
				3000 Travel Expenses				0.00
				3500 Meeting Expenses	7	34,725	68,400	33,675
				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	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 # of Vehicles Budgeted:		0	0	
TOTAL:								
		\$946,364.83	100%					
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
SUBMITTED BY: <u>Bobbie Ann Baldwin, Executive Director</u>			APPROVED BY: <u>Patrick J. Sandoval, Chief of Staff</u>					
Program Manager's Printed Name			Division Director / Branch Chief's Printed Name					
 <u>8-15-23</u>								
Program Manager's Signature and Date			Division Director / Branch Chief's Signature and Date					

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

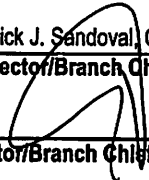
PART I. PROGRAM INFORMATION:				
Business Unit No.: <u>703128</u>	Program Name/Title:		Navajo Nation Veteran Administration- Northern Agency Trust Funds	
PART II. PROGRAM PERFORMANCE CRITERIA:				
All		1st QTR	2nd QTR	3rd QTR
		Goal	Goal	Goal
1. Program Performance Measure:				
Hold Chapter Veteran Organization meetings				

Hold meetings at each Chapter each Quarter				
		19	19	19
2. Program Performance Measure:				
Provide Financial Assistance to Veterans				

Provide Financial Assistance to Veterans each quarter				
		19	19	19
3. Program Performance Measure:				

4. Program Performance Measure:				

5. Program Performance Measure:				

PART III. CONCURRENCE/APPROVAL:				
Bobbie Ann Baldwin, Executive Director		Patrick J. Sandoval, Chief of Staff		
Program Manager's Printed Name		Division Director/Branch Chief's Printed Name		
<u>Bobbie Ann Baldwin</u> 8.15.23				
Program Manager's Signature and Date		Division Director/Branch Chief's Signature and Date		

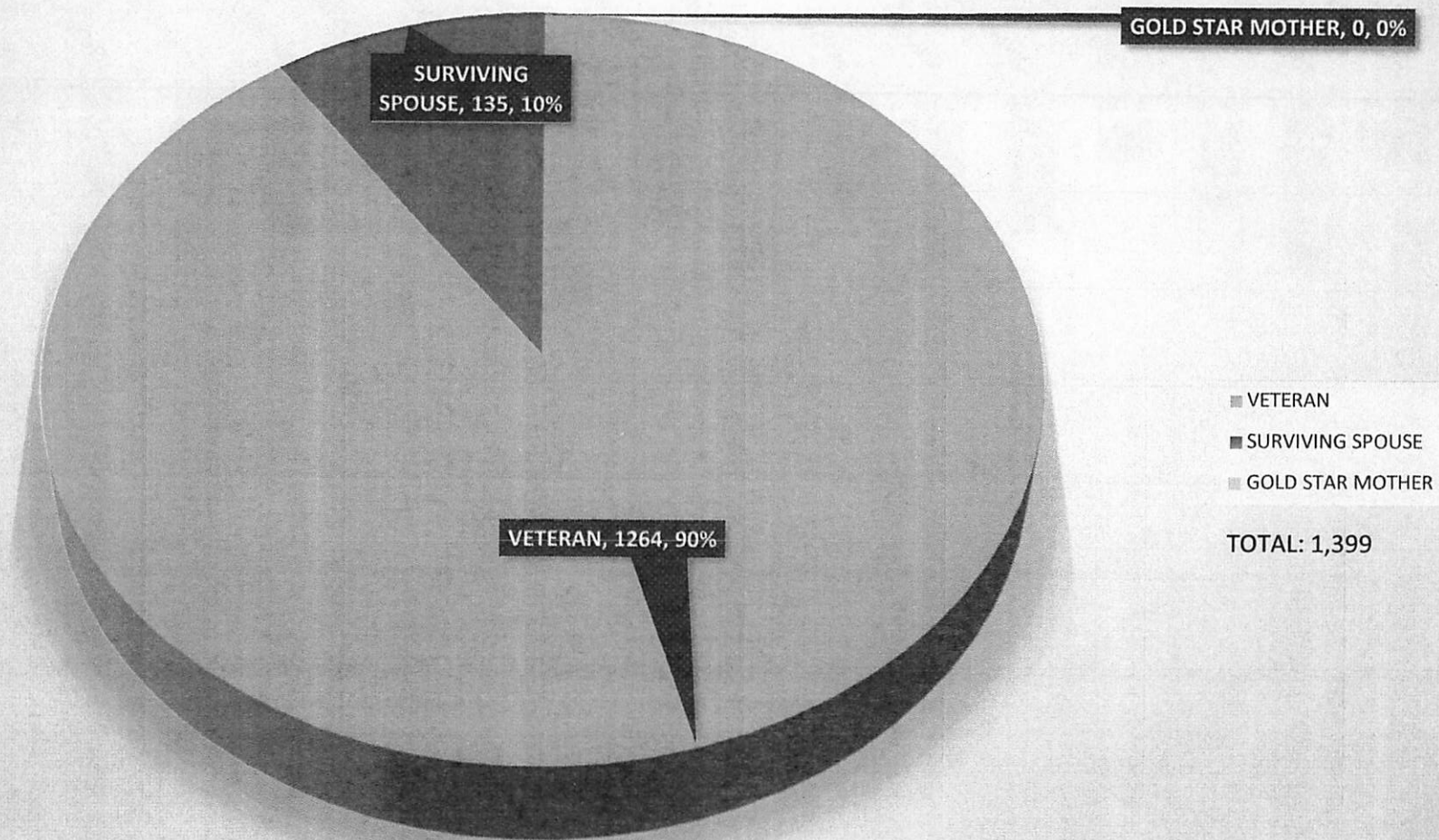
FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

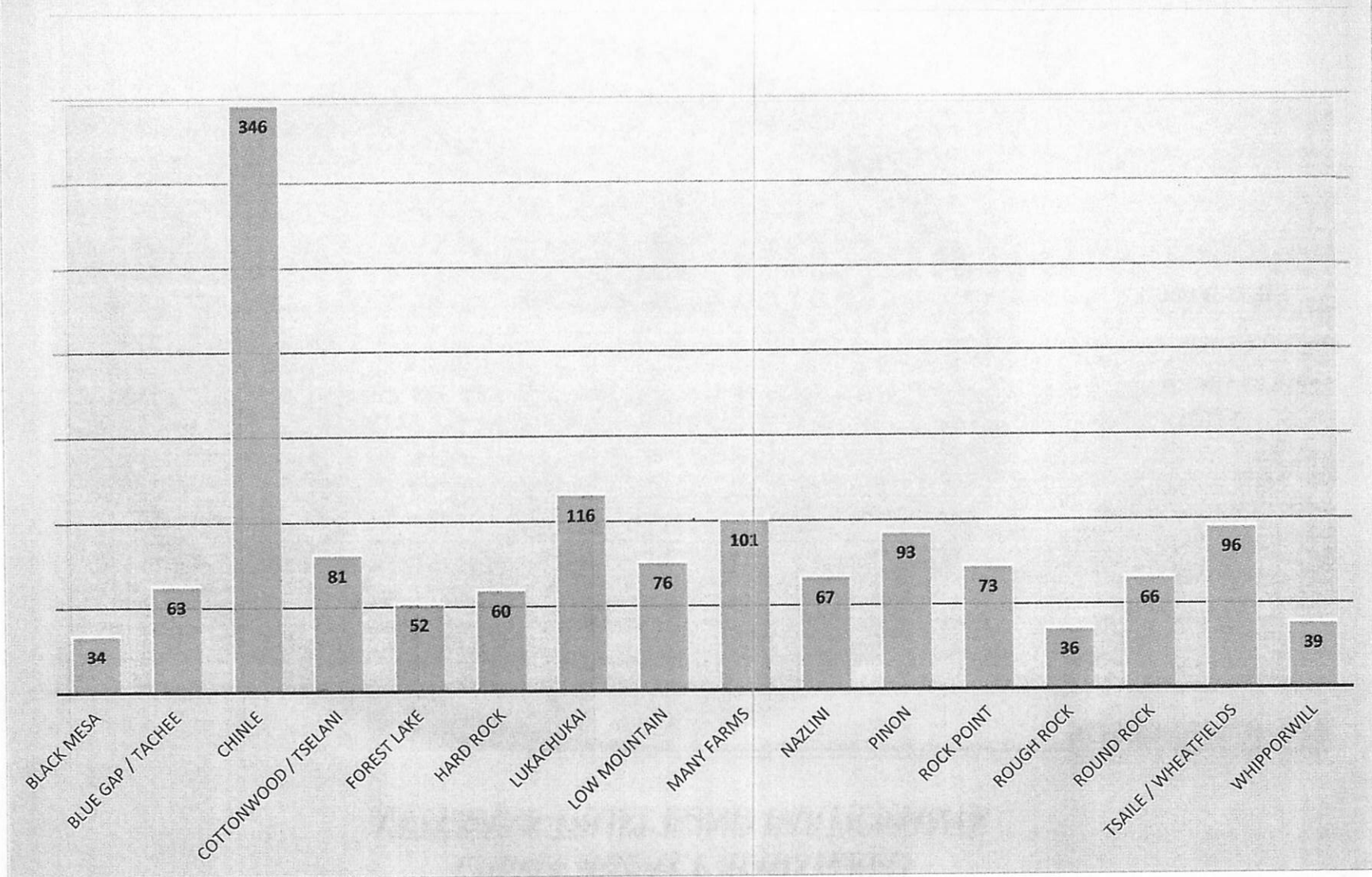
Page 3 of 3
BUDGET FORM 4

ION:					
Program Name/Title: <u>Navajo Nation Veteran Administration- Northern Agency Trust Funds</u>		Business Unit No.: <u>703128</u>			
GET:					
(A)	(B)			(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)			Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	3500 Meetings Expense				68,400
3810	Meetings			68,400	
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		877,965	877,965
8060	Hardship Assistant		\$ 438,982		
8065	Energy Assistant		\$ 438,982		
TOTAL				946,365	946,365

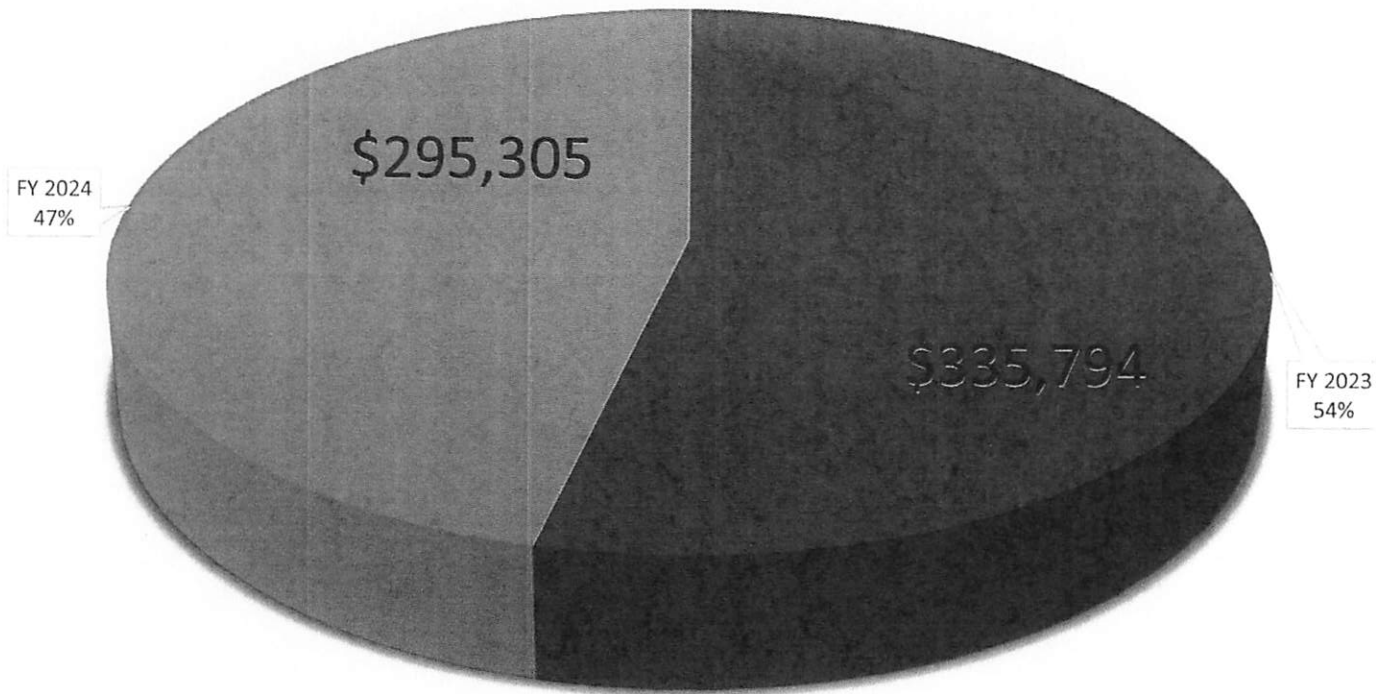
**NAVAJO NATION VETERANS ADMINISTRATION
CHINLE AGENCY REGISTERED
VETERANS TRUST FUND PARTICIPANTS**



NAVAJO NATION VETERANS ADMINISTRATION CHINLE AGENCY PARTICIPANT COUNT



NAVAJO NATION VETERANS ADMINISTRATION
CHINLE AGENCY TRUST FUND - 703129



■ FY 2023 ■ FY 2024

FY 2024

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**


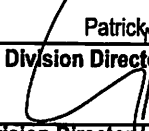
Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>703129</u>		Program Title: <u>Navajo Nation Veteran Administration- Chinle Agency Trust Funds</u>		Division/Branch: <u>OP/VP</u>	
Prepared By: <u>Bobbie Ann Baldwin, Executive Director</u>		Phone No.: <u>928-871-7307</u>		Email Address: <u>bbaldwin@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
Veteran Trust Funds	10.1.23-9.30.2024	818,778	100%	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
				6000 Repairs and Maintenance				0.00
				6500 Contractual Services				0.00
				7000 Special Transactions	7	1,500		(1,500.00)
				8000 Public Assistance	7	276,369	761,178	484,809
				9000 Capital Outlay				0.00
				9500 Matching Funds				0.00
				9500 Indirect Cost				0.00
				TOTAL		335,794	818,778	482,984

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	0
Total # of Vehicles Budgeted:	0	0

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

SUBMITTED BY: <u>Bobbie Ann Baldwin, Executive Director</u> Program Manager's Printed Name  Program Manager's Signature and Date	APPROVED BY: <u>Patrick J. Sandoval, Chief of Staff</u> Division Director / Branch Chief's Printed Name  Division Director / Branch Chief's Signature and Date
--	--

**THE NAVAJO NATION
PROGRAM PERFORMANCE MEASURES**

PART I. PROGRAM INFORMATION:

Business Unit No.: 703129

Program Name/Title:

Navajo Nation Veteran Administration-
Chinle Agency Trust Funds

PART II. PROGRAM PERFORMANCE CRITERIA:

1st QTR	2nd QTR	3rd QTR	4th QTR
Goal	818,778	Goal	Goal

All

1. Program Performance Measure:

Hold Chapter Veteran Organization meetings

Hold meetings at each Chapter each Quarter

16	16	16	16
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2. Program Performance Measure:

Provide Financial Assistance to Veterans

Provide Finacial Assistance to Veterans each quarter

16	16	16	16
----	----	----	----

3. Program Performance Measure:

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4. Program Performance Measure:

--	--	--	--

5. Program Performance Measure:

--	--	--	--

PART III. CONCURRENCE/APPROVAL:

Bobbie Ann Baldwin, Executive Director

Program Manager's Printed Name

Bobbie Ann Baldwin 8-15-23
Program Manager's Signature and Date

Patrick J. Sandoval, Chief of Staff

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2024

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

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