

Class "C" Resolution  
No BIA Action Required.

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

Approving a Modified Tribal Operating  
Budget for Fiscal Year 1989 for the  
Department of Navajo Veterans Affairs

WHEREAS:

1. Pursuant to Resolution CS-40-88, the Navajo Tribal Council approved and adopted the Tribal Operating Budget for Fiscal Year 1989; and

2. The Navajo Tribal Council further approved and adopted Fiscal Year 1989 Budget and Program Directives, attached to Resolution CS-40-88, as Exhibit "C"; and

3. The Office of Navajo Veterans for Fiscal Year 1989 has successfully entered into an agreement with the State of Arizona to match dollar for dollar up to \$900,000 each to serve one-hundred fifty-eight (158) Navajo Veterans residing in Arizona for building materials only and excluding labor cost estimated at \$1.5 million to complete housing constructions ready for occupancy before expiration of the agreements; and

4. The Office of Navajo Veterans Fiscal Year 1989 is seeking additional state funding(s) in the current legislatures from the States of Arizona and New Mexico of two (2) million dollars each for which it is very imminent for the Navajo Tribe to match these funds at this time approximately at \$8 million all for the purpose of Navajo Veterans Housing Assistance Program; and

5. The Executive Director of the Department of Navajo Veterans Affairs has prepared a modified budget as permitted and directed by the Navajo Tribal Council Resolution CS-40-88, which will partially meet and fulfill current Administration Priorities for the Navajo Veterans Housing Assistance Program, Navajo Nation Veterans Recognition, Development and Construction of Navajo Nation Veterans Cemetery.

NOW THEREFORE BE IT RESOLVED THAT:

1. The Budget and Finance Committee of the Navajo Tribal Council hereby approves and adopts the Modified Tribal Operating Budget for Fiscal Year 1989, for the Department of Navajo Veterans Affairs, attached hereto and incorporated herein as Exhibit "A".

2. The Budget and Finance Committee of the Navajo Tribal Council further hereby authorizes the Department of Navajo Veterans Affairs to operate under the revised 12 month Tribal Operating Budget until the \$617,603 General Funds appropriation in Navajo Tribal Council Resolution CS-40-88 is exhausted. It is further understood that implementation of the Modified Budget will result in funds being exhausted after the third quarter of Fiscal Year 1989; therefore, the Office of Navajo Veterans is clearly in need of additional funds for staffing requirements and matching funds in working with adjacent states for the benefit of Navajo Veterans for housing assistance.

3. The Budget and Finance Committee of the Navajo Tribal Council further hereby directs the Division of Administration and Finance to identify other appropriate sources of funds to supplement the remaining program operations for the Office of Navajo Veterans' final quarter of Fiscal Year 1989.

4. The Budget and Finance Committee of the Navajo Tribal Council further directs the Division of Administration to also include in this budget the three million dollars previously approved by the Navajo Tribal Council for the purpose of Navajo Veterans Housing Assistance Program.

#### CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Budget and Finance Committee of the Navajo Tribal Council at a duly called meeting at Window Rock, Navajo Nation (Arizona), at which a quorum was present and that same was passed by a vote of 8 in favor and 0 opposed, this 16th day of March, 1989.

Chairman  
Budget and Finance Committee

EXHIBIT "A"

MODIFIED FISCAL YEAR 1989 TRIBAL OPERATING BUDGET

DEPARTMENT OF NAVAJO VETERANS AFFAIRS

NAVAJO NATION - FISCAL YEAR 1989  
 PROPOSED VETERANS OFFICE BUDGET AMENDMENTS  
 ACCOUNT NO. 3-18310

SUB CODE	DESCRIPTION	FY - 88		FY - 89		CHANGES INCREASE (DECREASE)	MODIFIED BUDGET
		BUDGET	ORIGINAL	REVISD	BUDGET		
1000	PERSONNEL EXPENSES	\$ 385,097	\$ 300,501	\$ 300,501	\$ 402,897	\$ 102,396	\$ 402,897
1220	SALARY ADJUSTMENTS	21,152	5,679	5,679	20,103	14,424	20,103
1300	PAYROLL TAXES/FRINGE	83,860	67,305	67,305	94,421	27,116	94,421
2000	TRAVEL EXPENSES	26,132	30,610	24,671	-0-	(24,671)	-0-
2100	ASSIGNED VEHICLE USAGE	63,725	39,519	39,519	67,860	28,341	67,860
2200	PERSONAL TRAVEL EXPENSES	2,265	-0-	3,034	34,050	31,016	34,050
2300	VEHICLE MILEAGE EXPENSES	532	-0-	407	407	-0-	407
2400	VEHICLE RENTAL/OFF-RES	155	-0-	350	350	-0-	350
2500	COMMERCIAL FEES	2,836	-0-	1,661	4,000	2,339	4,000
2600	CHARTERED FLIGHTS	433	-0-	175	1,000	825	1,000
2700	PER DIEM/MTG ATTEND	-0-	-0-	312	312	-0-	312
3100	OFFICE SUPPLIES	7,400	4,000	4,523	5,000	477	5,000
3150	POSTAGE	1,400	1,283	1,283	500	(783)	500
3200	PRINTING/BINDING	3,000	3,000	3,263	3,000	(263)	3,000
3250	DUES/SUBSCRIPTIONS	300	1,500	1,500	1,500	-0-	1,500
3300	OPERATING SUPPLIES	2,382	5,000	5,000	5,000	-0-	5,000
3350	PHOTO/RDPRD USAGE	4,000	7,000	7,000	7,000	-0-	7,000
4400	COMMUNICATION EXPENSES	20,000	8,000	8,000	8,000	-0-	8,000
5100	REPAIR/MAINT-EQUIPMENT	2,500	500	500	500	-0-	500
6100	CONSULTANT FEES	4,000	-0-	-0-	500	-0-	500
6610	SEMINAR/REGIST. FEES	3,500	-0-	1,465	1,000	1,000	1,000
6620	TRNG/STUDY MATERIALS	1,100	1,000	1,000	2,500	1,035	2,500
6710	TRIBAL BAND	-0-	2,000	2,000	-0-	(1,000)	-0-
6780	OTHER SERVICES	19,905	3,000	3,000	2,000	-0-	2,000
6799	OTHER EXPENSES	149,600	57,706	57,775	3,000	-0-	3,000
7230	EMERGENCY TRANSPORTATION	150,500	50,000	50,000	57,775	-0-	57,775
7240	BURIAL ASSISTANCE	153,000	30,000	30,000	50,000	-0-	50,000
7400	HOUSING CONSTRUCT. ASST.	882,175	-0-	407,884	30,000	-0-	30,000
8100	EQUIPMENT	4,040	-0-	8,067	3,407,884	3,000,000	3,407,884
8200	FURNITURE	12,500	-0-	3,102	8,067	-0-	8,067
8400	BUILDING	52,695	-0-	-0-	3,102	-0-	3,102
8500	LAND PURCHASES	14,400	-0-	-0-	50,000	50,000	50,000
8600	TRIBAL CONSTRUCTION	236,850	-0-	-0-	65,000	65,000	65,000
	TOTALS	\$2,311,434	\$ 617,603	\$1,039,392	\$4,336,643	\$3,297,251	\$4,336,643

**NAVAJO NATION BUDGET PROCESS**  
**BUDGET JUSTIFICATION**  
**Detail Objects of Expenditure**

			Fiscal Year 1989	
			Increment No.	
Program No. & Name: 2066 OFFICE OF NAVAJO VETERANS			Page 1 of 14	
Justifications & Calculations	Fund Code	Object Code	Amount	Subtotal
<b><u>RECAPITULATION SHEET</u></b>				
1000 - PERSONNEL AND BENEFITS	1.000		\$ 517,421	\$ 517,421
2000 - TRAVEL EXPENSES	1.000		107,979	107,979
3000 - SUPPLIES EXPENSES	1.000		22,000	22,000
4000 - LEASE/RENTAL/UTILITIES	1.000		8,000	8,000
5000 - REPAIRS AND MAINTENANCE	1.000		500	500
6000 - CONTRACTUAL SERVICES/ SPECIAL TRANSACTIONS	1.000		66,275	66,275
7000 - PROGRAM ASSISTANCE	1.000		3,487,884	3,487,884
8000 - CAPITALIZED EXPENDITURES	1.000		126,584	126,584
General Funds \$			1,336,643	
Federal Funds				
Other Funds			<u>3,000,000</u>	
Grand Totals: \$			4,336,643	
<b>GRAND TOTAL</b>			\$4,336,643	\$4,336,643

**NAYAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

				Fiscal Year 1989	
				Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>				Page <u>2</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal	
<p>ADMINISTRATION SERVICE OFFICER IV A350A            Executive Director 585-07-3708            2080 hrs. x \$17.29 Hrly. Rate            Directs and implements program policies, procedures and guidelines as established by the NTC, Navajo Veterans Committee and ensures adherence; advocates for Navajo Veterans by seeking and lobbying for outside funds; provides oral and written reports and maintains an effective working relationship with Office of the Chairman/Vice-Chairman, NTC, Chapters, Navajo Veterans Committee, various veterans organizations, Tribal Offices, federal, state, local governments and other entities; reviews and monitors important memoranda, correspondence, resolutions and reports, and other duties as assigned.</p>	1.000	1101	\$35,963	\$35,963	
<p>ADMINISTRATIVE SERVICE OFFICE II A270A            Deputy Director 585-30-5230            2080 hrs. x \$16.47 Hrly. Rate            Evaluates, determines and resolves management problems and actions; recommends and participates in planning, directing and developing policies, procedures, and guidelines; and ensures compliance as established by the legislative and/or executive action; receives and compiles the quarterly, annual and executive reports; supervises and provides guidance to the agency and program functions; responsible for budget development: Assists with seeking additional outside funds and lobbying efforts; maintains an effective working relationship with Office of the Chairman/Vice-Chairman, NTC, Chapters, Navajo Veterans Committee, various veterans organizations, Tribal Divisions/Executive Offices, federal, state, local governments and other entities; reviews and monitors important memoranda, correspondence, resolutions, and reports; and delegated in the absence of the Executive Director.</p>	1.000	1102	\$34,258	\$34,258	
<b>GRAND TOTALS</b>				\$70,221	

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

			Fiscal Year 1989	
			Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>			Page <u>3</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<p>ADMINISTRATIVE SERVICE OFFICER I            2080 hrs. x \$10.11 Hrly. Rate 585-68-2778            Reports and coordinates all major meetings/ assignments and collects necessary materials for discussion/dissemination for the Executive Director and Deputy Director; determines and resolves administrative and management problems; participates in the budget preparation and control; reviews expenditures for compliance; orders and maintains records of office equipments, furniture and office supplies, handles all personnel records and actions (hires, change notices, terminations; re-classifications; receiving and screening employment applications, setting up interview panels); and compiles and submits the timesheets; supervises program activities to ascertain plan and adherence; provides secretarial supervision guidance and office procedures; provides technical assistance including client case evaluations and determinations; interviews, refers and assists the clients (especially in emergency situations); recommends and/or sets up training management and public relations; screens all incoming mail, makes follow-ups and provides necessary responses; attends meetings with the Executive Director and Deputy Director, overall staff, Navajo Veterans Committee Meetings; records and transcribes minutes; agenda, resolutions, related correspondence; maintains a record keeping system and makes follow-ups on their directives, questions, information and reports; handles special administrative assignments/projects; and delegates in the absence of the Executive Director and Deputy Director.</p>	1.000	1105	\$21,029	\$21,029
<b>GRAND TOTALS</b>				

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

**Fiscal Year 1989**  
**Increment No.**

**No.** 2066 **Program Name:** OFFICE OF NAVAJO VETERANS

**Page** 4 **Of** 14

Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<p>VETERANS SERVICE OFFICER II  2080 hrs. x \$9.17 Hrly. Rate  Provides oral and written reports to Executive Director and Deputy Director on program status and plans, responsible for smooth operation at the agency level by assisting Navajo veterans, dependents, widow(ers), survivors and Gold Star Mothers in obtaining VA benefits and health care, housing, loan, financial assistance (emergency transportation, traditional ceremonies and burial) counseling, job placements/referrals and technical advices; makes home visits to remote and local areas of the reservation to get additional information to complete the client case files prior to determinations of eligibility, coordinates direct services with other tribal, federal, state, or local governments; prepares and submits correspondence, monthly, quarterly, annual, statistical and general reports to the Central Office; attends chapter, Navajo Veterans Committee, various veterans organizations and staff meetings to discuss, answer, clarify and disseminate information and problems/concerns; represents the agency in policy and program interpretation; plans and coordinates major special activities (Memorial Day, Veterans Day, fairs etc.); supervises and provides guidance to the secretary; and performs other duties as deemed necessary.</p>	1.000	1103	\$19,074	\$95,370
	1.000	1104	\$19,074	
	1.000	1105	\$19,074	
	1.000	1106	\$19,074	
	1.000	1107	\$19,074	
	1.000	1108	\$13,541	
<p>SECRETARY II  2080 hrs. x \$6.51 Hrly. Rate 527-15-0655  Sets up appointments and meetings; receives, screens and assists incoming callers and visitors; receives and logs in all incoming/outgoing correspondence; types, proofreads and completes typing assignments, sets up and maintains an up-to-date filing systems for administrative, financial, housing and local programs; requisition and maintains office supplies; assists with walk-throughs of</p>	1.000	1108	\$13,541	\$13,541
<b>GRAND TOTALS</b>				

RESPECTIVELY:  
585-76-8394  
527-90-2832  
529-50-7569  
529-62-5062  
585-54-6242

\$108,011



**NAYAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

Fiscal Year 1989

Increment No.

No. 2066 Program Name: OFFICE OF NAVAJO VETERANS

Page 5 Of 14

**Justifications & Calculations**

**Funding Code**

**Object Code**

**Amount**

**Subtotal**

SECRETARY II (CONTINUED)

emergency financial assistance cases; makes travel arrangements and submits reimbursement claims; takes minutes of staff meetings and transcribes them for final distribution and other assignments as deemed necessary.

SECRETARY I (ALL AGENCY OFFICES)

2080 hrs. x \$5.91 Hrly. Rate

Receives the general public and makes proper referrals to appropriate agency offices or other resources; answers, screens and directs all incoming calls/visitors and takes messages; places calls for staff and constituents;

assists walk-in veterans, widow(ers); Gold Star Mothers and dependents with VA benefits and other tribal assistance forms; types a variety of materials from general instructions; makes travel arrangements and submits reimbursement claims; sets up and maintains a filing system including statistics; brings to supervisor's attention in order of priority with proper materials for reference; composes memoranda, letters, etc.; requisitions office supplies, printing, maintenance or other services; screens all housing and loan folders for missing documents, types justifications and prepares folders for presentations to the Navajo Veterans Committee; and delegated as the Veterans Service Officer II.

1.000

1109

\$12,293

\$61,465

1.000

1110

\$12,293

1.000

1111

\$12,293

1.000

1112

\$12,293

1.000

1113

\$12,293

RESPECTIVELY:

585-07- 3525

526-53- 1530

526-67- 3011

585-25- 5569

585-17- 2738

SECRETARY I (CENTRAL OFFICE)

Receptionist 526-37-7425

2080 hrs. x \$5.91 Hrly. Rate

Receives the general public and makes proper referrals to appropriate agency offices or referrals to other resources; answers, screens and directs all incoming calls/visitors and takes messages; places calls for the staff and constituents; assists walk-in veterans, widow(ers); Gold Star Mothers and dependents with VA benefits and tribal assistance forms; types a variety of materials from general in-

1.000

1115

\$12,293

\$12,293

**GRAND TOTALS**

\$73,758

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

			Fiscal Year 1989	
			Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>			Page <u>6</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
SECRETARY I (CONTINUED) instructions; makes travel arrangements and submits reimbursement claims, sets up and maintains a filing system for all financial assistance; and other assignments as deemed necessary.				
VETERANS HOUSING SPECIALIST III 2080 hrs. x \$10.11 Hrly. Rate 585-28-2478 Provides oral and written reports and also serves as representative on all matters pertaining to Veterans housing assistance, status plans and concerns; maintains direct contact with all the agency offices concerning caseloads; receives and reviews individual cases for completeness, recommendations, and presentations before the Navajo Veterans Committee; responsible to gather and maintain financial data/records; makes recommendations and develops housing procedural guidelines consisting of eligibility criterias and determinations of complete homes, renovations and repairs; issues purchase requisitions; receives invoices and submits receiving records of material listing, delivery and payments, responsible to make onsite visitations, monitors, evaluates and inspections; coordinates program activities with other resources; seeks additional outside monies including matched funds from the federal, state, local, and other entities; and other duties as assigned.	1.000	1116	\$21,029	\$21,029
VETERANS LOAN OFFICER 2080 hrs. x \$10.11 Hrly. Rate (VACANT) Develops and provides memoranda, letters and financial, statistical and narrative reports to the Executive Director and Deputy Director on program status, plans and concerns; recommends and participates in planning, directing and developing policies, procedures and guidelines and ensures compliance as set forth by the NTC, Central Loan Committee,	1.000	1117	\$21,029	\$21,029
<b>GRAND TOTALS</b>				

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

			Fiscal Year 1989	
			Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>			Page <u>7</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<p>VETERANS LOAN OFFICER (CONTINUED)            ONVA and Financial Services Department; reviews, evaluates and determines all Veterans loan applications in accordance with the eligibility criterias; recommends for final approval; determines the agency funds allocation and distribution; serves as a representative on all matters related to the loan program; seeks additional outside funds; and other duties as deemed necessary.</p>				
<p>VETERAN LOAN PROCESSOR            1040 hrs. x \$7.18 Hrly. Rate (VACANT)            Receives all loan application/documentations from the agency offices; reviews it for accuracy, missing documents or additional information; composes memoranda, letters and proper justifications; makes verifications of employment status, credit history, delinquent bills, collateral ownership and previous loans; types out check request forms, repayment schedules, payroll deductions forms to the Accounts Recievable Section; picks up checks at Cashier's Office and prepares necessary paperwork for release to clients; maintains an up-to-date financial data/records and reports with breakdown by agencies; presents loan applications in the absence of the Veteran Loan Officer; and other duties as deemed necessary.</p>	1.000	1118	\$7,467	\$7,467
<p>HOUSING SPECIALIST I A240A            1040 hrs. x \$10.11 Hrly. Rate (VACANT)            Acts as a liaison between different funding sources, financial institutions and the Navajo Tribe to ensure responsibilities to the needs and circumstances of the Navajo Tribe and Navajo Veterans; directs presentations of relevant statistical data for veterans' housing assistance development presentations, reports and proposals; ensures coordination of planned and proposed veterans' housing</p>	1.000	1119	\$10,514	\$52,570
	1.000	1120	\$10,514	
	1.000	1121	\$10,514	
	1.000	1122	\$10,514	
	1.000	1123	\$10,514	
<b>GRAND TOTALS</b>				

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

Fiscal Year 1989

Increment No.

No. 2066 Program Name: OFFICE OF NAVAJO VETERANS

Page 8 Of 14

Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<p>HOUSING SPECIALIST I A240A (CONTINUED)            assistance development on the Navajo Reservation and satellite Navajo communities; assists with the development of the Navajo Veterans' housing assistance policies and procedures; conducts research on application requirements of funding agencies; provides analysis of existing proposed veterans' housing development assistance program; thoroughly identified veterans housing problems and makes realistic suggestions; determines veterans' housing needs and priorities at respective agencies, chapters, and other communities; professionally interprets veterans' housing development rules and regulations; prepares required reports and budget and other duties as assigned.</p>				
<p>PLANNER III A240A            1040 hrs. x \$10.11 Hrly. Rate (VACANT)            Reviews and analyzes proposals and notice of intent to apply for funds; develops REF's to tribal, federal, state, local and other entities for additional/outside funds for administrative, financial assistance, housing and loan programs; prepares and assembles maps, tables, charts and reports on planning projects, conducts surveys and other related research work; coordinates program/contract negotiations, renegotiations, and schedules contracting activities; analyzes program policies, procedures, and guidelines and to resolve programmatic/contract complaints; provides technical assistance to the administrative/agency staff; compiles and prepares program reports and maintains information on program/contracts; prepares administrative, fiscal and contractual correspondence, reviews expenditures and other related documents to ensure compliance with program/contractual contents; and other duties as assigned.</p>	1.000	1124	\$10,514	\$10,514
<b>GRAND TOTALS</b>				\$10,514

# NAYAJO NATION BUDGET PROCESS

## Budget Justification

### Detail Objects of Expenditure

			Fiscal Year 1989	
			Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>			Page <u>9</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<p>ACCOUNTANT II A240A            1040 hrs. x \$10.11 Hrly. Rate (VACANT)            Reviews business procedures; performs accounting records analysis, analyzes departmental financial records to obtain compliance with appropriate fiscal policies and procedures; reviews and analyzes financial document records and accounts for conformance with standard accounting practices and requirements; prepares annual and special reports; participates in the development in installation of complex, new or revised accounting practices; integrates accounting system changes with automated data processing system; checks journal vouchers; performs other assignments given by the Department Director and Assistant Director within the Office of Navajo Veterans Affairs.</p>	1.000	1125	\$10,514	\$10,514
<p>ACCOUNTING CLERK II A120A            1040 hrs. x \$5.63 Hrly. Rate (VACANT)            Reviews cost of programs and makes necessary transfer to cover expenditures; reviews budget analysis for proper entries on all accounts; reviews funds availability for purchase requisitions, interdepartmental charge requisitions, travel requisitions. and request for direct payments; breaks down and expenditures in each account and types invoices on breakdowns and processes for reimbursements to the tribe; records payments; files folders for vendors and executes any business transaction; prepares financial statement quarterly on grants and up-dates all outside-funded project funds quarterly, handles all chartered and commercial airline and car rental tickets billed to the tribe; makes salary adjustments according to promotions, transfers short pays, overpayments and other personnel actions; acts in supervisory capacity; and performs other duties in line with the Navajo Veterans Housing Assistance Program.</p>	1.000	1126	\$5,855	\$ 5,855
<b>GRAND TOTALS</b>				\$16,369

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

Fiscal Year 1989

Increment No.

No. 2066 Program Name: OFFICE OF NAVAJO VETERANS

Page 10 Of 14

Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<p><b>SALARY ADJUSTMENTS</b>            Based on the pay increases for eight (8) staff members and two (2) Chairman's Cabinet Members and consideration of substantially increased duties and responsibilities, the following position will need salary adjustments:</p>	1.000	1220	\$20,103	\$20,103
1101 ASO IV \$41,642 - \$35,963 = \$ 5,679				
1102 ASO III \$36,408 - \$34,258 = \$ 2,150				
1103 ASO I \$21,682 - \$21,029 = \$ 653				
1104 VSO II \$20,277 - \$19,074 = \$ 1,203				
1105 VSO II \$20,277 - \$19,074 = \$ 1,203				
1106 VSO II \$20,277 - \$19,074 = \$ 1,203				
1107 VSO II \$20,277 - \$19,074 = \$ 1,203				
1108 VSO II \$20,277 - \$19,074 = \$ 1,203				
1106 HS III \$24,600 - \$21,029 = \$ 3,571				
1117 LO \$23,064 - \$21,029 = \$ 2,035				
<p><b>PAYROLL TAXES/FRINGES BENEFITS</b></p>	1.000	1300	\$94,421	\$94,421
\$35,963 x 28.03% = \$10,080				
\$ 5,679 x 28.03% = \$ 1,592				
\$34,258 x 28.03% = \$ 9,603				
\$ 2,150 x 28.03% = \$ 503				
<u>\$78,050</u>				
<u>\$21,878</u>				
\$332,676 x 21.03% = \$69,962				
\$ 12,274 x 21.03% = \$ 2,581				
<u>\$344,950</u>				
<u>\$72,543</u>				
<u>\$423,000</u>				
<u>\$94,421</u>				
<b>GRAND TOTALS</b>				\$114,524

# NAYAJO NATION BUDGET PROCESS

## Budget Justification

### Detail Objects of Expenditure

Fiscal Year 1989

Increment No.

No. 2066 Program Name: OFFICE OF NAYAJO VETERANS

Page 11 Of 14

Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<b>ASSIGNED VEHICLE USE</b> Three standard sized passenger cars for the official use of the Central Office staff for local and off-reservation travels. Lease: \$546/mo. x 12 mos. x 2 Sdn (F/S) \$546/mo. x 6 mos. x 1 Sdn (F/S) Mileage: \$.07/mi x 1,000 mi/mo x 12 mos x 2 Sdn (F/S) \$.07/mi x 1,000 mi/mo x 6 mos x 1 Sdn (F/S)  Five ½ ton (P/U) trucks for VSO and five ½ ton (P/U) trucks for Housing Specialist will be utilized by Agency Staff to provide services to Navajo Veterans. Lease: \$478/mo x 12 mos x 5 ½ ton (P/U) \$478/mo x 6 mos x 5 ½ ton (P/U) Mileage: \$.08/mi x 1,000 mi/mo x 12 mos x 5 ½ ton (P/U) \$.08/mi x 1,000 mi/mo x 6 mos x 5 ½ ton (P/u)	1.000	2100	 \$13,104 \$ 3,276  \$ 840  420     \$28,680 \$14,340  \$ 4,800  \$ 2,400	\$67,860
<b>PERSONAL TRAVEL EXPENSES</b> Expenses for meals, lodging and pertinent travel expenses incurred while on authorized travel by administrative staff and agency staff personnel to attend management seminars, workshops, conferences, chapter meetings, veterans organizations meetings, lobbying efforts, etc. ZONE "A": 5 trips x 4 days (\$85 lodging and \$30 meals) x 6 staff ZONE "B": 5 trips x 4 days (\$55 lodging and \$20 meals) x 8 staff ZONE "C": 10 trips x 1 day (\$40 lodging and \$15 meals) x 15 staff	1.000	2200	          \$13,800 \$12,000 \$ 8,250	\$34,050
<b>VEHICLE RENTAL/OFF-RESERVATION</b> Car Rental for Off-Reservation Travel	1.000	2400	\$ 350	\$ 350
<b>GRAND TOTALS</b>				\$102,260

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

			Fiscal Year 1989	
			Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>			Page <u>12</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<b>COMMERICAL FEES</b> Off-Reservation travel to lobby for outside funds, attend conferences, meetings, workshops, etc.	1.000	2500	\$ 4,000	\$ 4,000
<b>CHARTERED FLIGHTS</b> To attend meetings within the Navajo Reservation and Off-Reservation travel, i.e., Albuquerque, Phoenix, Flagstff, Santa Fe, etc.	1.000	2600	\$ 1,000	\$ 1,000
<b>OFFICE SUPPLIES</b> To purchase necessary office supplies for the central and agency offices, i.e, tablets, folders, letterheads, pens, pencils, etc.	1.000	3100	\$ 5,000	\$ 5,000
<b>POSTAGE</b> To purchase necessary postage stamps for regular, express and certified letters and for post office box rentals.	1.000	3150	\$ 500	\$ 500
<b>PRINTING/BINDING</b> Printing of quarterly and annual reports, brochures and other documents.	1.000	3200	\$ 3,000	\$ 3,000
<b>DUES &amp; SUBSCRIPTIONS</b> Costs associated with conference fees membership fees, magazines, books, and newspaper subscriptions, and other educational, information and research references.	1.000	3250	\$ 1,500	\$ 1,500
<b>OPERATING SUPPLIES</b> Supplies not included in the 3100 subaccount and costs associated with duplicating, dry imager, typwriter elements, disketts, etc.	1.000	3300	\$ 5,000	\$ 5,000
<b>PHOTOCOPY/REPRODUCTION USAGE</b> Costs associated with reproduction of applications, contract documents, budget preparation, letters and other necessary forms.	1.000	3350	\$ 7,000	\$ 7,000
<b>GRAND TOTALS</b>				\$27,000



**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

			Fiscal Year 1989	
			Increment No.	
No. <u>2066</u> Program Name: <u>OFFICE OF NAVAJO VETERANS</u>			Page <u>13</u> Of <u>14</u>	
Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<b>COMMUNICATION EXPENSES</b> Costs associated with the telephone communications with the outside vendors, clients and other business calls to VA Offices, Outreach Workers, local and state government offices.	1.000	4400	\$ 8,000	\$ 8,000
<b>REPAIRS/MAINTENANCE EQUIPMENT</b> Cost associated with program maintenance and repairs of office equipments.	1.000	5100	\$ 500	\$ 500
<b>CONSULTANT FEES</b> Costs associated with Professional Service.	1.000	6100	\$ 1,000	\$ 1,000
<b>SEMINAR/REGISTRATION FEES</b> Costs associated with publications, research materials, etc.	1.000	6610	\$ 2,500	\$ 2,500
<b>TRIBAL BAND</b> Costs to include payment directly to the Navajo Nation Band for their professional performance on special Navajo Veterans occasions.	1.000	6710	\$ 2,000	\$ 2,000
<b>OTHER SERVICES - Honor Guards Expenses</b> Costs will be utilized to compensate honor guards who participated in the military burial ceremonies.	1.000	6780	\$ 3,000	\$ 3,000
<b>OTHER EXPENSES - Not included in other sub-accounts.</b> Costs utilized to provide direct minimum amount to financially assist qualified Navajo Veterans; whom do not otherwise qualify for assistance under the tribal, federal, state, and other programs for emergency purposes including catastrophies or undue hardship.	1.000	6799	\$57,775	\$57,775
<b>EMERGENCY TRANSPORTATION</b> Costs include providing transportation, meals, and lodging assistance to VA Medical Centers and emergency situations.	1.000	7230	\$50,000	\$50,000
<b>GRAND TOTALS</b>				\$124,775

**NAVAJO NATION BUDGET PROCESS**  
**Budget Justification**  
**Detail Objects of Expenditure**

**Fiscal Year 1989**  
**Increment No.**  
 Page 14 Of 14

No. 2066 Program Name: OFFICE OF NAVAJO VETERANS

Justifications & Calculations	Funding Code	Object Code	Amount	Subtotal
<b>BURIAL ASSISTANCE</b> To assist the families of deceased Navajo Veterans for funeral and burial expenses after other resources have been exhausted.	1.000	7240	\$30,000	\$30,000
<b>HOUSING CONSTRUCTION ASSISTANCE</b> To complete 143 houses for Navajo Veterans at average cost of \$21,000 (materials and labor) per home.	1.000	7400	\$3,407,884	\$3,407,884
<b>BUILDING</b> Costs associated with purchase of new double-wide modular unit for Central Office to accommodate staffing increase.	1.000	8400	\$ 50,000	\$ 50,000
<b>LAND PURCHASES</b> Costs associated with purchases of ten (10) acres of land at each agency other than Fort Defiance for Veterans Cemeteries at about \$1,000/acre and related costs for capital improvements of all five (5) agencies.	1.000	8500	\$ 65,000	\$ 65,000
<b>GRAND TOTALS</b>				\$3,552,884



# THE NAVAJO NATION

Office of Management & Budget

## PROGRAM INPUT SHEET

Personnel Calculations  
Fiscal Year 1989

Position No.	Title	Grade / Step	Salary	Admin (WR)	Tuba City Agency	Chinle Agency	Shiprock Agency	Ft. Defiance Agency	Crownpoint Agency	Other
1101	Department Director	A350A	\$ 35,963.00	X						
1102	ASO III	A320A	\$ 34,258.00	X						
1103	ASO I	A240A	\$ 21,029.00	X						
1104	Veterans Service Officer II	A220A	\$ 19,074.00		X					
1105	Veterans Service Officer II	A220A	\$ 19,074.00			X				
1106	Veterans Service Officer II	A220A	\$ 19,074.00				X			
1107	Veterans Service Officer II	A220A	\$ 19,074.00					X		
1108	Veterans Service Officer II	A220A	\$ 19,074.00						X	
1109	Veterans Service Officer II	A220A	\$ 19,074.00							X
1110	Secretary II	A150A	\$ 13,541.00	X						
1111	Secretary I (Agencies)	A130A	\$ 12,293.00		X					
1112	Secretary I	A130A	\$ 12,293.00			X				
1113	Secretary I	A130A	\$ 12,293.00				X			
1114	Secretary I	A130A	\$ 12,293.00					X		
1115	Secretary I	A130A	\$ 12,293.00						X	
1116	Secretary I (Central)	A130A	\$ 12,293.00							X
1117	Veterans Housing Specialist III	A290A	\$ 21,029.00	X						
1118	Veterans Loan Officer	A270A	\$ 21,029.00	X						
1119	Veterans Loan Processor	A160A	\$ 7,467.00	X						
1120	Veterans Housing Specialist	A240A	\$ 10,514.00		X					
1121	Veterans Housing Specialist	A240A	\$ 10,514.00			X				
1122	Veterans Housing Specialist	A240A	\$ 10,514.00				X			
1123	Veterans Housing Specialist	A240A	\$ 10,514.00					X		
1124	Veterans Housing Specialist	A240A	\$ 10,514.00						X	
1125	Planner III	A240A	\$ 10,514.00	X						
1126	Accountant II	A240A	\$ 10,514.00	X						
	Accounting Clerk II	A120A	\$ 5,855.00	X						
	TOTAL:		\$402,897.00							





## FISCAL YEAR 1989 - BUDGET DIRECTIVES

### GENERAL BUDGET DIRECTIVES:

- A. Contracts and grants including renewals on substantially similar terms and conditions, securing non-tribal funds for on-going programs of the Navajo Tribal Government, shall not require Budget and Finance Committee approval if the funds and programs are already included in their 1989 budget. Such grants and contracts shall be reviewed administratively prior to execution, except that intergovernmental agreements shall be reviewed as otherwise provided for by law.
- B. All programs funded by non-tribal funds shall include an indirect cost line item at the then current rate negotiated under the provision of OMB-A-87. A request for a waiver of this provision shall be acted upon by the Budget and Finance Committee pursuant to CAP-17-84.
- C. No budget savings shall be declared by the Budget and Finance Committee for the purpose of transferring funds from one program to another by Budget and Finance Committee during the first two quarters of the fiscal year, except in the following cases;
- 1) To provide matching funds necessary to secure non-tribal funds.
  - 2) A State of Emergency is declared within the Navajo Nation by the Chairman of the Navajo Tribal Council which requires such a transfer to address the declared State of Emergency.
- D. Programs may, within 45 days of Navajo Tribal Council approval of this budget, submit revised budgets to the Budget and Finance Committee. The Budget and Finance Committee is authorized to approve such revised budgets on the following conditions:
- 1) The total program budget may not exceed the dollars approved in the approved budget.
  - 2) Any proposed revisions, including transfers from personnel to new personnel, must be fully justified.
  - 3) Only one such revision may be approved for each program and the full request must be submitted to the Budget and Finance Committee within 45 days.

6. Direct BIA to expedite the Archeological and Environmental Assessment Process for Tribal Community and Economic Development projects and coordinate all activities with the Economic Development Committee and the Natural Resources Division.
7. Division of Community Development to provide technical assistance in the establishment of the Western Navajo Agency Tuba City Housing Program and other infrastructural development.
8. Division of Community Development and Housing Services Department to provide assistance to provide certified completion of housing construction at the Agency level.

HUMAN RESOURCES:

1. Veterans Office to assist Tuba City Chapter with establishing a Veterans Memorial and directing the local Veterans Organizations to coordinate with the Veterans Office.
2. Veterans Office to provide direct services to veterans in all five (05) Agencies and to streamline processing of all documents and requisitions.
3. Division of Human Resources, Division of Natural Resources and Indian Health Services to identify and assist the Klagehoh Chapter and the Tuba City Chapter in the disposal of asbestos material at the Klagehoh Community and the Tuba City Area.
4. The Navajo Nation Finance Plan shall be available for funding of home construction for veterans in an amount not less than \$2 million.
5. Division of Human Resources to assign one (01) Labor Relation Compliance Officer to the Chinle Agency.
6. Division of Human Resource to consider the feasibility of an additional \$4 million for the Public Employment Program.
7. Veterans affected by reduction-in-force are to be given top priority for rehiring.
8. Division of Human Resources shall establish a layoff policy that ensures employees adversely affected by the 1989 Budget with hiring preference for any available positions within the Tribal Government.