

RESOLUTION OF THE
OF THE NAVAJO NATION COUNCIL

20th NAVAJO NATION COUNCIL - Second Year, 2004

An ACTION

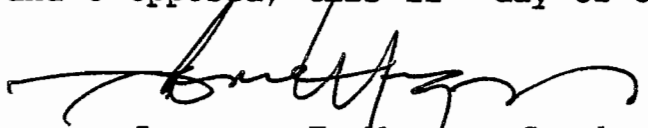
RELATING TO FINANCE AND VETERANS AFFAIRS; AMENDING THE NAVAJO NATION FISCAL YEAR 2004 BUDGET BY MAKING A SUPPLEMENTAL APPROPRIATION IN THE AMOUNT OF \$225,000 FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE FOR THE DEPARTMENT OF NAVAJO VETERANS AFFAIRS TO CARRY OUT THE PROCLAMATION "2004 YEAR OF THE NAVAJO VETERANS" AND FOR VETERANS SERVICES AND ACTIVITIES; WAIVING 12 N. N. C. §820(E), (F), (J) AND (L), AND OTHER NAVAJO NATION LAWS

BE IT ENACTED:

1. The Navajo Nation Council hereby amends Navajo Nation Fiscal Year 2004 Budget by making a supplemental appropriation in the amount of \$225,000 from the Unreserved, Undesignated Fund Balance for the Department of Navajo Veterans Affairs to carry out the proclamation "2004 Year of the Navajo Veterans", and for Veterans services and activities, as set forth in the attached Exhibit "A".
2. The Navajo Nation Council hereby waives 12 N.N.C. §820(E), (F), (J) and (L) and all other provisions of Navajo Nation laws, codified or uncodified, to the extent necessary to make this appropriation.

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona) at which a quorum was present and that the same was passed by a vote of 68 in favor and 8 opposed, this 22nd day of July 2004.



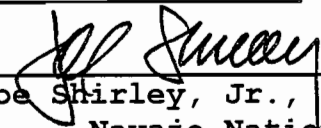
Lawrence T. Morgan, Speaker
Navajo Nation Council

26 July 04
Date

Motion: Alice M. White
Second: Ernest Hubbell

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I hereby sign into law the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (10), on this _____ day of AUG 05 2004 2004.



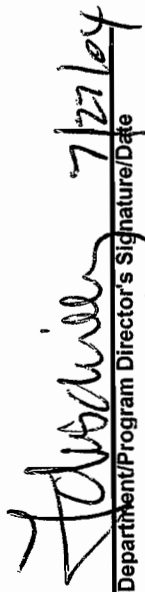

Joe Shirley, Jr., President
Navajo Nation

2. I hereby veto the foregoing legislation, pursuant to 2 N.N.C. §1005 (C) (11), this _____ day of _____ 2004 for the reason(s) expressed in the attached letter to the Speaker.

Joe Shirley, Jr., President
Navajo Nation

FORM 1
Page 1 of 7

**THE NAVAJO NATION
SUMMARY OF PROGRAM INFORMATION
FISCAL YEAR 2004**

PART I. PROGRAM INFORMATION:				
Program Title:	DEPARTMENT OF NAVAJO VETERANS AFFAIRS-ADMINISTRATION		Preparer:	Leo Chischilly
Program No.:	120400	Telephone No.:	(928)871-6413	
Division/Branch:	HUMAN RESOURCES/EXECUTIVE		Director's Name:	Leo Chischilly
PART II. BUDGET FORMS CHECKLIST:				
Form	Title	NN Funds Only	Ext. Funds Only	
2	Program Performance Criteria	XX	XX	
3	Summary of Program Funding	XX	XX	
4	Budget Justification Detail by Object Code	XX	XX	
5	Budget Comparative Summary	XX	XX	
5(A)	Comparative Summary of External Funds	XX	XX	
6	Budget Impact Statement	XX	XX	
7	Summary of Personnel Changes	XX	XX	
PART III. (a) (b) (c) (d) (e)				
	Funding Sources: (Oct. 1, 2003 - Sept. 30, 2004)	Funding Source's Fiscal Year	Amount: (Oct. 1, 2003- Sept. 30, 2004)	# of Positions Funded
	General Funds	FY 2004	\$100,000	0
			Totals: \$100,000	100% <hr/> 0
PART IV. PLAN OF OPERATION AND LEGISLATED PROGRAM PURPOSE:				
Resolution No. GSCMY-40-03 and HSCAP-19-03				
A. To identify, assess and prioritize the special needs of Navajo veterans, their dependents, survivors and Gold Star Mothers. B. To seek out and identify additional funding sources and make recommendations for the implementation, expansion and improvement of existing programs of the division and offices to ensure that the Navajo veterans receive the benefits and services they are entitled to.				
C. To the extent permitted by federal or tribal law, the department shall monitor and assess all veterans benefits program made available to the Navajo Nation and its veterans which affect the special needs and interest of Navajo veterans for compliance with all applicable tribal, state and federal laws. D. To recommend overall policies and legislation regarding the Navajo Nation Council through the Navajo Nation respective committees which consider and are consistent with acceptable traditional and customary practices of the Navajo people.				
E. To seek the establishment and funding of health care facilities for Navajo veterans on the Navajo Nation. F. Monitor, advocate and promote Navajo Nation efforts towards employment and educational training of Navajo veterans, in business preference for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.				
G. To seek the establishment and funding of the Navajo Veteran's Housing Assistance Program for Navajo veterans on the Navajo Reservation. H. To determine, implement and provide services for the needs and benefits of Navajo veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation on behalf of Navajo veterans.				
I. To administer and manage the Veteran's Loan Program and all the assets and outstanding account receivables associated therein. J. To seek and identify additional funds, make recommendations, propose expansions and improve the Veterans Assistance Program through veterans benefits counselings. K. To consolidate the Navajo Nation Housing Initiative through NAHASDA and local Veterans Organizations/Community Chapters. L. To initiate consumer education and counseling for veterans that lacks good credit rating.				
PART V. ACKNOWLEDGEMENT:				
I hereby acknowledge, to the best of my knowledge, that the information contained in this proposal is complete and accurate.				
 Department/Program Director's Signature/Date 7/27/04	 Division Director's Signature/Date 7/27/04	PART VI. MATCHING FUNDS REQUIRED: APPROVED BY: Contracting Officer's Signature/Date CONCURRED BY: Controller's Signature/Date		

THE NAVAJO NATION
 PROGRAM PERFORMANCE CRITERIA
 FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Central Administration Program No.: 120400

I. 1. Performance Measure:

Routine reporting of program statistics and services provided.

Goal Statement:

To report, on a quarterly basis, the following program statistics and services provided:

- a. Number of veterans and family members attending.
- b. Number of presenters from State and Federal and Veteran Organizations.
- c. Total dollar amount of expenditure provided for conference.
- d. Provide Navajo Nation Veterans medallions to 2,500 veterans.

FY 2004 4th Qtr	
Proposed	Actual
2,500	
30	
\$15,000	
2,500	

II. 2. Performance Measure:

To file Veterans Administration (VA) Benefits Claim.

Goal Statement:

To file Veterans Administration (VA) Benefits Claims during conference.

40

III. 3. Projects: Conduct 2004, Year of the Navajo Veterans Activities.

- a. Sponsor a reservation-wide Veterans Conference in August 2004 to Honor, Recognize and appreciate Veterans and U.S. Armed Forces Active duty personnel and conduct sessions on Tribal, State, and Federal VA Benefits.

September

IV.

THE NAVAJO NATION - FISCAL YEAR 2004
SUMMARY OF PROGRAM FUNDING

PART I.		PROGRAM NAME: Department of Navajo Veterans Affairs-Administration		PROGRAM NUMBER: 120400					
PART II.		DIVISION/OFFICE: Division of Human Resources		BRANCH: Executive					
(A) Object Code	(B) Description	(C) Funding Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total		
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)	Western (06)
1000	Revenues								
2000	Personnel Expenses	01.000	0						0
3000	Travel Expenses	01.000	61,000						61,000
3500	Meeting Expenses	01.000	0						0
4000	Supplies	01.000	10,000						10,000
5000	Lease & Rental	01.000	500						500
5500	Communication & Utilities	01.000	0						0
6000	Repairs & Maintenance	01.000	0						0
6500	Contractual Services	01.000	0						0
7000	Special Transactions	01.000	28,500						28,500
8000	Assistance	01.000	0						0
9000	Capital Outlay	01.000	0						0
9300	Other Income & Expenses	01.000	0						0
9500	Matching & Indirect Cost	01.000	0						0
PAGE TOTALS:			100,000						100,000

**THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET JUSTIFICATION DETAIL BY OBJECT CODE**

FORM 4
Page 4 of 7

PART I.		Department of Navajo Veterans Affairs-120400		ACCOUNT NUMBER: 114012				
PROGRAM NAME/NUMBER:		Division of Human Resources		BRANCH: Executive				
PART II.		FUNDING DISTRIBUTION BY AGENCY						
(A) Object Code	(B) Description	(C) Funding Type Code	(D)				(E) Total	
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)
3000	TRAVEL EXPENSES	01.000	61,000					61,000
3290	OTHER TRAVEL EXPENSES Travel expenses for special guests to attend the 2004; Year of the Navajo Nation Veteran Conference and travel expenses for Dept. Manager, Oversight Committee, DHR Division Director and Veteran Service Officers for lobbying efforts to D.C.	01.000	2,500					2,500
4000	SUPPLIES	01.000	6,000					6,000
4400	OPERATING SUPPLIES	01.000	1,500					1,500
4460	All expendable supplies such as banners, drapes, decorations, etc.							
4530	FOOD SUPPLIES Costs will consist of luncheon and refreshments.							
	PRINTING/BINDING/PHOTOCOPYING Cost of printing correspondences, programs, posters, etc. Also, duplicating expenses for disseminating written materials.							
5000	LEASE & RENTAL	01.000	500					500
5500	EQUIPMENT RENTAL Cost of meeting rooms, facilities, equipment & other rentals, and related program event expenses.							
7000	SPECIAL TRANSACTIONS	01.000	26,500					26,500
7130	PROMOTIONAL ITEMS To promote and recognize our veterans at various special events.	01.000	1,000					1,000
7440	PRINT ADVERTISING To fund veterans activities such as advertising in newspapers.	01.000	1,000					1,000
7440	RADIO ADVERTISING To fund veterans activities such as live remote expenses.	01.000	1,000					1,000
PAGE TOTALS:			100,000					100,000

THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET COMPARATIVE SUMMARY

FORM 5
Page 5 of 7

PART I.		Division of Human Resources		BRANCH: Executive		
PROGRAM NAME/NUMBER:		Department of Navajo Veterans Affairs-120400		FUND TYPE: General Funds		
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Rank	Program Number/ Object Code	Program Name / Object Code Description	FY 2003 (*) Original Budget	FY 2004 Budget Base	Difference Columns E - D	% Change Columns F ÷ D
	1000	Revenues	\$ -	\$ -	N/A	N/A
	2000	Personnel Expenses	\$ 244,131	\$ 260,156	\$ 16,025	7%
	3000	Travel Expenses	\$ 21,496	\$ 81,120	\$ 59,624	277%
	4000	Supplies	\$ 27,119	\$ 45,389	\$ 18,270	67%
	5000	Lease & Rental	\$ -	\$ 2,000	\$ 2,000	100%
	5500	Communication & Utilities	\$ -	\$ 4,522	\$ 4,522	100%
	6000	Repairs & Maintenance	\$ -	\$ 1,000	\$ 1,000	100%
	6500	Contractual Service	\$ 5,434	\$ -	\$ (5,434)	-100%
	7000	Special Transactions	\$ -	\$ 32,500	\$ 32,500	100%
	8000	Assistance	\$ -	\$ -	\$ -	N/A
	9000	Capital Outlay	\$ -	\$ -	\$ -	N/A
	9300	Other Income & Expenses	\$ -	\$ -	\$ -	N/A
	9500	Matching & Indirect Cost	\$ -	\$ -	\$ -	N/A
TOTALS			\$ 298,180	\$ 426,687	\$ 128,507	43%
PART III:			6	6		
Total Number of Budgeted Personnel Positions:			6	6		
Total Vehicle Count (Navajo Nation Fleet):			1	1		

THE NAVAJO NATION
BUDGET IMPACT STATEMENT
FISCAL YEAR 2004

FORM 6
Page 6 of 7

Program: Department of Navajo Veterans Affairs-Administration

Program No: 120400

1. Provide a brief explanation of the consequences or impact of the funding level as proposed in the budget package.

The, "2004: Year of the Navajo Nation Veteran" Proclamation was issued which were signed by the Navajo Nation President, Vice-President, the Speaker of the Navajo Nation Council and the Area Directors for Bureau of Indian Affairs (BIA) and Navajo Area Indian Health Service (IHS). In line with this proclamation, various veterans activities are planned through the Navajo Nation to honor, recognize and appreciate our men and women who proudly served with the Armed Forces of the United States. In order to properly give honors and carry out these activities, a supplemental funding is requested in the amount of \$100,000 to include travel cost for Oversight Committee, Dept. Manager, DHR Division Director and Veteran Service Officers for lobbying efforts in D.C. Otherwise, we have very limited funding during the remaining FY 2004 budget.

Many of our men and women who proudly served are unrecognized and have gone unrecognized. It is time that they receive the proper recognition that they deserve.

**THE NAVAJO NATION
SUMMARY OF PROGRAM INFORMATION
FISCAL YEAR 2004**

EXHIBIT "A"

PART I. PROGRAM INFORMATION:
 Program Title: DEPARTMENT OF NAVAJO VETERANS AFFAIRS-FT. DEFIANCE AGENCY Preparer: Thomas Gorman
 Program No: 120401 Telephone No.: (928)729-4117
 Division/Branch: HUMAN RESOURCES/EXECUTIVE Director's Name: Leo Chischilly

PART II. BUDGET FORMS CHECKLIST:

Form	Title	NN Funds Only	Exl. Funds Only	Funding Sources: (Oct. 1, 2003 - Sept. 30, 2004)	Funding Source's Fiscal Year	Amount: (Oct. 1, 2003- Sept. 30, 2004)	% of Total	# of Positions Funded
2	Program Performance Criteria	XX		General Funds	FY 2004	\$ 25,000	100%	0
3	Summary of Program Funding	XX						
4	Budget Justification Detail by Object Code	XX						
5	Budget Comparative Summary	XX						
5(A)	Comparative Summary of External Funds							
6	Budget Impact Statement	XX						
7	Summary of Personnel Changes	XX						
Totals:						\$25,000	100%	0

PART III. (a) (b) (c) (d) (e)

PART IV. PLAN OF OPERATION AND LEGISLATED PROGRAM PURPOSE:
 Resolution No. GSCMY-40-03 and HSCAP-19-03
A. To identify, assess and prioritize the special needs of Navajo veterans, their dependents, survivors and Gold Star Mothers. **B.** To seek out and identify additional funding sources and make recommendations for the implementation, expansion and improvement of existing programs of the division and offices to ensure that the Navajo veterans receive the benefits and services they are entitled to.
C. To the extent permitted by federal or tribal law, the department shall monitor and assess all veterans benefits program made available to the Navajo Nation and its veterans which affect the special needs and interests of Navajo veterans for compliance with all applicable tribal, state and federal laws. **D.** To recommend overall policies and legislation regarding the Navajo Nation Council through the Navajo Nation respective committees which consider and are consistent with acceptable traditional and customary practices of the Navajo people.
E. To seek the establishment and funding of health care facilities for Navajo veterans on the Navajo Nation. **F.** Monitor, advocate and promote Navajo Nation efforts towards employment and educational training of Navajo veterans, in business preference for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.
G. To seek the establishment and funding of the Navajo Veteran's Housing Assistance Program for Navajo veterans on the Navajo Reservation. **H.** To determine, implement and provide services for the needs and benefits of Navajo veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation on behalf of Navajo veterans.
I. To administer and manage the Veteran's Loan Program and all the assets and outstanding account receivables associated therein. **J.** To seek and identify additional funds, make recommendations, propose expansions and improve the Veterans Assistance Program through veterans benefits counseling. **K.** To consolidate the Navajo Nation Housing Initiative through NAHASDA and local Veterans Organizations/Community Chapters. **L.** To initiate consumer education and counseling for veterans that lacks good credit rating.
PART V. ACKNOWLEDGEMENT:
 I hereby acknowledge, to the best of my knowledge, that the information contained in this proposal is complete and accurate.
 Department/Program Director's Signature/Date: Stefschilly 7/27/04
 Division Director's Signature/Date: Schoe 7/27/04
PART VI. MATCHING FUNDS REQUIRED:
 APPROVED BY: Contracting Officer's Signature/Date
 CONCURRED BY: Controller's Signature/Date

THE NAVAL NATION
 PROGRAM PERFORMANCE CRITERIA
 FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Fort Defiance Agency Program No.: 120401

I. 1. Performance Measure:
Routine reporting of program statistics and services provided.
 Goal Statement:
To report, on a quarterly basis, the following program statistics and services provided:
 a. Number of requests for services per quarter.
 b. Number of clients served per quarter.
 c. Number of Honor Guard provided.

II. 2. Performance Measure:
Pursue veterans activities according to established Proclamation.
 Goal Statement:
 a. To develop and/or coordinate one veterans activity per chapter.

3. Performance Measure:
Schedule one (1) large veterans activity at the agency level.
 Goal Statement:
Schedule "2004" Veterans activity/meeting within the Fort Defiance Agency.

III. 4. Projects:
 a. To commence Veterans Activities/Recognition.
 1. Veteran's Activities of all war eras. VA Benefits Work Shops, Veterans meetings, Women Veterans, Goldstar Mothers, Active Duty Men & Women, etc.

IV.

FY 2004 4th Qtr	
Proposed	Actual
250	
250	
40	

26

August

Aug./Sept.

THE NAVAJO NATION - FISCAL YEAR 2004
SUMMARY OF PROGRAM FUNDING

FORM 3
PAGE 3 OF 7

PART I.		PROGRAM NAME: Department of Navajo Veterans Affairs-Ft. Defiance Agency		PROGRAM NUMBER: 120401				
PART II.		DIVISION/OFFICE: Division of Human Resources		BRANCH: Executive				
(A) Object Code	(B) Description	(C) Funding Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total	
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)
1000	Revenues							
2000	Personnel Expenses	01.000			0		0	0
3000	Travel Expenses	01.000			6,000		6,000	6,000
3500	Meeting Expenses	01.000			0		0	0
4000	Supplies	01.000			7,000		7,000	7,000
5000	Lease & Rental	01.000			500		500	500
5500	Communication & Utilities	01.000			0		0	0
6000	Repairs & Maintenance	01.000			0		0	0
6500	Contractual Services	01.000			10,000		10,000	10,000
7000	Special Transactions	01.000			1,500		1,500	1,500
8000	Assistance	01.000			0		0	0
9000	Capital Outlay	01.000			0		0	0
9300	Other Income & Expenses	01.000			0		0	0
9500	Matching & Indirect Cost	01.000			0		0	0
PAGE TOTALS:					25,000		25,000	25,000

**THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET JUSTIFICATION DETAIL BY OBJECT CODE**

FORM 4
Page 4 of 7

PART I.		Department of Navajo Veterans Affairs-120401		ACCOUNT NUMBER: 114015					
PART II.		Division of Human Resources		BRANCH: Executive					
(A)	(B)	(C)	(D)			(E)			
Object Code	Description	Funding Type Code	Central/Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)	Shiprock (05)	Western (06)	Total
3000	TRAVEL EXPENSES								
3290	OTHER TRAVEL EXPENSES Travel expenses for special guests to attend the 2004: Year of the Navajo Nation Veteran Conference.	01.000				6,000			6,000
4000	SUPPLIES								
4400	OPERATING SUPPLIES All expendable supplies such as banners, drapes, decorations, etc.	01.000				2,250			2,250
4460	FOOD SUPPLIES Costs will consist of luncheon and refreshments.	01.000				4,000			4,000
4530	PRINTING/BINDING/PHOTOCOPYING Cost of printing correspondences, programs, posters, etc. Also, duplicating expenses for disseminating written materials.	01.000				750			750
5000	LEASE & RENTAL								
5500	EQUIPMENT RENTAL Cost of meeting rooms, facilities, equipment & other rentals, and related program event expenses.	01.000				500			500
6500	CONTRACTUAL SERVICES								
6930	Compensation for Honor Guards	01.000				10,000			10,000
7000	SPECIAL TRANSACTIONS								
7440	PRINT ADVERTISING To fund veterans activities such as advertising in newspapers.	01.000				500			500
7440	RADIO ADVERTISING To fund veterans activities such as live remote expenses.	01.000				1,000			1,000
PAGE TOTALS:									25,000

THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET COMPARATIVE SUMMARY

FORM 5
PAGE 5 OF 7

PART I:		Division of Human Resources			BRANCH: Executive		
PROGRAM NAME/NUMBER:		Department of Navajo Veterans Affairs-120401			FUND TYPE: General Funds		
(A) Rank	(B) Program Number/ Object Code	(C) Program Name / Object Code Description	(D) FY 2003 (*) Original Budget	(E) FY 2004 Budget Base	(F) Difference Columns E - D	(G) % Change Columns F ÷ D	
	1000	Revenues	\$ -	\$ -	N/A	N/A	
	2000	Personnel Expenses	\$ 100,682	\$ 143,751	\$ 43,069	43%	
	3000	Travel Expenses	\$ 15,583	\$ 20,412	\$ 4,829	31%	
	4000	Supplies	\$ 9,070	\$ 33,358	\$ 24,288	268%	
	5000	Lease & Rental	\$ -	\$ 2,500	\$ 2,500	100%	
	5500	Communication & Utilities	\$ 7,000	\$ 6,853	\$ (147)	-2%	
	6000	Repairs & Maintenance	\$ 1,500	\$ 2,000	\$ 500	33%	
	6500	Contractual Service	\$ 25,650	\$ 30,500	\$ 4,850	-19%	
	7000	Special Transactions	\$ -	\$ 4,897	\$ 4,897	100%	
	8000	Assistance	\$ 173,619	\$ 120,850	\$ (52,769)	30%	
	9000	Capital Outlay	\$ -	\$ -	N/A	N/A	
	9300	Other Income & Expenses	\$ -	\$ -	N/A	N/A	
	9500	Matching & Indirect Cost	\$ -	\$ -	N/A	N/A	
TOTALS			\$ 333,104	\$ 365,121	\$ 32,017	10%	
PART III:			2	4			
Total Number of Budgeted Personnel Positions:			1	1			
Total Vehicle Count (Navajo Nation Fleet):							

THE NAVAJO NATION
BUDGET IMPACT STATEMENT
FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Ft. Defiance Agency

Program No: 120401

1. Provide a brief explanation of the consequences or impact of the funding level as proposed in the budget package.

The, "2004: Year of the Navajo Nation Veteran" Proclamation was issued which were signed by the Navajo Nation President, Vice-President, the Speaker of the Navajo Nation Council and the Area Directors for Bureau of Indian Affairs (BIA) and Navajo Area Indian Health Service (IHS). In line with this proclamation, various veterans activities are planned through the Navajo Nation to honor, recognize and appreciate our men and women who proudly served with the Armed Forces of the United States. In order to properly give honors and carry out these activities, a supplemental funding is requested in the amount of \$25,000. Otherwise, we have very limited funds during the remaining FY2004 Budget.

Many of our men and women who proudly served are unrecognized and have gone unrecognized. It is time that they receive the proper recognition that they deserve.

**THE NAVAJO NATION
SUMMARY OF PROGRAM INFORMATION
FISCAL YEAR 2004**

FORM 1
Page 1 of 7

EXHIBIT "A"

PART I. PROGRAM INFORMATION:	
Program Title: DEPARTMENT OF NAVAJO VETERANS AFFAIRS-SHIPROCK AGENCY	Preparer: George Bluehorse
Program No: 120402	Telephone No.: (505)368-1014
Division/Branch: HUMAN RESOURCES/EXECUTIVE	Director's Name: Leo Chischilly

PART III. (a) (b) (c) (d) (e)				
Form	Funding Sources: (Oct. 1, 2003 - Sept. 30, 2004)	Funding Source's Fiscal Year	Amount: (Oct. 1, 2003- Sept. 30, 2004)	# of Positions Funded
2 Program Performance Criteria	General Funds	FY 2004	25,000	0
3 Summary of Program Funding				
4 Budget Justification Detail by Object Code				
5 Budget Comparative Summary				
5(A) Comparative Summary of External Funds				
6 Budget Impact Statement				
7 Summary of Personnel Changes				
Totals:			\$25,000	100%

PART II. BUDGET FORMS CHECKLIST:	
Title	Ext. Funds Only
2 Program Performance Criteria	XX
3 Summary of Program Funding	XX
4 Budget Justification Detail by Object Code	XX
5 Budget Comparative Summary	XX
5(A) Comparative Summary of External Funds	
6 Budget Impact Statement	XX
7 Summary of Personnel Changes	XX

PART IV. PLAN OF OPERATION AND LEGISLATED PROGRAM PURPOSE: Resolution No. GSCMY-40-03 and HSCAP-19-03

A. To identify, assess and prioritize the special needs of Navajo veterans, their dependents, survivors and Gold Star Mothers. B. To seek out and identify additional funding sources and make recommendations for the implementation, expansion and improvement of existing programs of the division and offices to ensure that the Navajo veterans receive the benefits and services they are entitled to.

C. To the extent permitted by federal or tribal law, the department shall monitor and assess all veterans benefits program made available to the Navajo Nation and its veterans which affect the special needs and interest of Navajo veterans for compliance with all applicable tribal, state and federal laws. D. To recommend overall policies and legislation regarding the Navajo Nation Council through the Navajo Nation respective committees which consider and are consistent with acceptable traditional and customary practices of the Navajo people.

E. To seek the establishment and funding of health care facilities for Navajo veterans on the Navajo Nation. F. Monitor, advocate and promote Navajo Nation efforts towards employment and educational training of Navajo veterans, in business preference for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.

G. To seek the establishment and funding of the Navajo Veteran's Housing Assistance Program for Navajo veterans on the Navajo Reservation. H. To determine, implement and provide services for the needs and benefits of Navajo veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation on behalf of Navajo veterans.

I. To administer and manage the Veteran's Loan Program and all the assets and outstanding account receivables associated therein. J. To seek and identify additional funds, make recommendations, propose expansions and improve the Veterans Assistance Program through veterans benefits counselings. K. To consolidate the Navajo Nation Housing Initiative through NAHASDA and local Veterans Organizations/Community Chapters. L. To initiate consumer education and counseling for veterans that lacks good credit rating.

PART V. ACKNOWLEDGEMENT:

I hereby acknowledge, to the best of my knowledge, that the information contained in this proposal is complete and accurate.

Leo Chischilly 7/27/04
 Department/Program Director's Signature/Date

Leo Chischilly 7/27/04
 Division Director's Signature/Date

PART VI. MATCHING FUNDS REQUIRED:

APPROVED BY: Contracting Officer's Signature/Date

CONCURRED BY: Controller's Signature/Date

THE NAVAL NATION
 PROGRAM PERFORMANCE CRITERIA
 FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Shiprock Agency Program No.: 120402

I. 1. Performance Measure:
 Routine reporting of program statistics and services provided.
 Goal Statement:
 To report, on a quarterly basis, the following program statistics and services provided:
 a. Number of requests for services per quarter.
 b. Number of clients served per quarter.
 c. Number of Honor Guard provided.

II. 2. Performance Measure:
 Pursue veterans activities according to established Proclamation.
 Goal Statement:
 a. To develop and/or coordinate one veterans activity per chapter.

3. Performance Measure:
 Schedule one (1) large veterans activity at the agency level.
 Goal Statement:
 Schedule "2004" Veterans activity/meeting within the Shiprock Agency.

III. 4. Projects:
 a. Recognition of World War II, Korean, Vietnam and Gulf War Veterans by the end of fourth quarter.
 b. Identify & recognize veterans of "Operation Iraqi Freedom Military Personnel" by end of fourth quarter.
 c. Promote and carry out activities for, "Year of the Navajo Nation Veterans" throughout the Fiscal Year 2004.

IV.

FY 2004 4th Qtr	
Proposed	Actual
100	
100	
40	

19

Aug./Sept.

250 Veterans	
September	
September	

**THE NAVAJO NATION - FISCAL YEAR 2004
SUMMARY OF PROGRAM FUNDING**

FORM 3
PAGE 3 OF 7

PART I.		Department of Navajo Veterans Affairs-Shiprock Agency		PROGRAM NUMBER: 120402					
PART II.		Division of Human Resources		BRANCH: Executive					
(A)	(B)	(C)	(D)				(E)		
			FUNDING DISTRIBUTION BY AGENCY						
Object Code	Description	Funding Code	Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)	Shiprock (05)	Western (06)	Total
1000	Revenues								
2000	Personnel Expenses	01.000					0		0
3000	Travel Expenses	01.000					6,000		6,000
3500	Meeting Expenses	01.000					0		0
4000	Supplies	01.000					7,000		7,000
5000	Lease & Rental	01.000					500		500
5500	Communication & Utilities	01.000					0		0
6000	Repairs & Maintenance	01.000					0		0
6500	Contractual Services	01.000					10,000		10,000
7000	Special Transactions	01.000					1,500		1,500
8000	Assistance	01.000					0		0
9000	Capital Outlay	01.000							0
9300	Other Income & Expenses	01.000							0
9500	Matching & Indirect Cost	01.000							0
PAGE TOTALS:							25,000		25,000

**THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET JUSTIFICATION DETAIL BY OBJECT CODE**

FORM 4
Page 4 of 7

PART I.		Department of Navajo Veterans Affairs-120402		ACCOUNT NUMBER: 114016				
PART II.		Division of Human Resources		BRANCH: Executive				
(A) Object Code	(B) Description	(C) Funding Type Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total	
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)
3000	TRAVEL EXPENSES							
3290	OTHER TRAVEL EXPENSES Travel expenses for special guests to attend the 2004: Year of the Navajo Nation Veteran Conference and travel expenses for Honor Guards.	01.000				6,000	6,000	
4000	SUPPLIES							
4400	OPERATING SUPPLIES All expendable supplies such as banners, drapes, decorations, etc.	01.000				2,250	2,250	
4460	FOOD SUPPLIES Costs will consist of luncheon and refreshments.	01.000				4,000	4,000	
4530	PRINTING/BINDING/PHOTOCOPYING Cost of printing correspondences, programs, posters, etc. Also, duplicating expenses for disseminating written materials.	01.000				750	750	
5000	LEASE & RENTAL							
5500	EQUIPMENT RENTAL Cost of meeting rooms, facilities, equipment & other rentals, and related program event expenses.	01.000				500	500	
6500	CONTRACTUAL SERVICES							
6930	Compensation for Honor Guards	01.000				10,000	10,000	
7000	SPECIAL TRANSACTIONS							
7440	PRINT ADVERTISING To fund veterans activities such as advertising in newspapers.	01.000				500	500	
7440	RADIO ADVERTISING To fund veterans activities such as live remote expenses.	01.000				1,000	1,000	
PAGE TOTALS:							25,000	25,000

THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET COMPARATIVE SUMMARY

PART I.		Division of Human Resources		BRANCH: Executive		
PROGRAM NAME/NUMBER:		Department of Navajo Veterans Affairs-120402		FUND TYPE: General Funds		
PART II.						
(A) Rank	(B) Program Number/ Object Code	(C) Program Name / Object Code Description	(D) FY 2003 (*) Original Budget	(E) FY 2004 Budget Base	(F) Difference Columns E - D	(G) % Change Columns F ÷ D
	1000	Revenues	\$ -	\$ -	N/A	N/A
	2000	Personnel Expenses	\$ 103,354	\$ 155,347	\$ 51,993	50%
	3000	Travel Expenses	\$ 19,198	\$ 20,120	\$ 922	5%
	4000	Supplies	\$ 13,813	\$ 14,483	\$ 670	5%
	5000	Lease & Rental	\$ -	\$ 2,000	\$ 2,000	100%
	5500	Communication & Utilities	\$ 9,000	\$ 7,000	\$ (2,000)	-22%
	6000	Repairs & Maintenance	\$ 2,000	\$ 1,500	\$ (500)	-25%
	6500	Contractual Service	\$ 11,400	\$ 26,000	\$ 14,600	128%
	7000	Special Transactions	\$ -	\$ 2,900	\$ 2,900	100%
	8000	Assistance	\$ 158,352	\$ 119,582	\$ (38,770)	-24%
	9000	Capital Outlay	\$ -	\$ -	N/A	N/A
	9300	Other Income & Expenses	\$ -	\$ -	N/A	N/A
	9500	Matching & Indirect Cost	\$ -	\$ -	N/A	N/A
TOTALS			\$ 317,117	\$ 348,932	\$ 6,815	2%
PART III:		Total Number of Budgeted Personnel Positions:		4		
		Total Vehicle Count (Navajo Nation Fleet):		1		

THE NAVAJO NATION
BUDGET IMPACT STATEMENT
FISCAL YEAR 2004

FORM 6
Page 6 of 7

Program: Department of Navajo Veterans Affairs-Shiprock Agency

Program No: 120402

1. Provide a brief explanation of the consequences or impact of the funding level as proposed in the budget package.

The, "2004: Year of the Navajo Nation Veteran" Proclamation was issued which were signed by the Navajo Nation President, Vice-President, the Speaker of the Navajo Nation Council and the Area Directors for Bureau of Indian Affairs (BIA) and Navajo Area Indian Health Service (IHS). In line with this proclamation, various veterans activities are planned through the Navajo Nation to honor, recognize and appreciate our men and women who proudly served with the Armed Forces of the United States. In order to properly give honors and carry out these activities, a supplemental funding is requested in the amount of \$25,000. Otherwise, we have very limited funds during the remaining FY2004 Budget.

Many of our men and women who proudly served are unrecognized and have gone unrecognized. It is time that they receive the proper recognition that they deserve.

**THE NAVAJO NATION
SUMMARY OF PROGRAM INFORMATION
FISCAL YEAR 2004**

PART I. PROGRAM INFORMATION:	
Program Title: DEPARTMENT OF NAVAJO VETERANS AFFAIRS-EASTERN AGENCY	Preparer: Arlene Largo
Program No: 120403	Telephone No.: (505)786-2030
Division/Branch: HUMAN RESOURCES/EXECUTIVE	Director's Name: Leo Chischilly

PART II. BUDGET FORMS CHECKLIST:		Funding Sources: (Oct. 1, 2003 - Sept. 30, 2004)	Funding Source's Fiscal Year	Amount: (Oct. 1, 2003- Sept. 30, 2004)	% of Total	# of Positions Funded
Form	Title	General Funds	FY 2004	\$ 25,000	100%	0
2	Program Performance Criteria	_____	_____	_____	_____	_____
3	Summary of Program Funding	_____	_____	_____	_____	_____
4	Budget Justification Detail by Object Code	_____	_____	_____	_____	_____
5	Budget Comparative Summary	_____	_____	_____	_____	_____
5(A)	Comparative Summary of External Funds	_____	_____	_____	_____	_____
6	Budget Impact Statement	_____	_____	_____	_____	_____
7	Summary of Personnel Changes	_____	_____	_____	_____	_____
Totals:				\$25,000	100%	0

PART III. (a) _____ (b) _____ (c) _____ (d) _____ (e) _____

PART IV. PLAN OF OPERATION AND LEGISLATED PROGRAM PURPOSE: Resolution No. GSCMY-40-03 and HSCAP-19-03

A. To identify, assess and prioritize the special needs of Navajo veterans, their dependents, survivors and Gold Star Mothers. B. To seek out and identify additional funding sources and make recommendations for the implementation, expansion and improvement of existing programs of the division and offices to ensure that the Navajo veterans receive the benefits and services they are entitled to.

C. To the extent permitted by federal or tribal law, the department shall monitor and assess all veterans benefits program made available to the Navajo Nation and its veterans which affect the special needs and interest of Navajo veterans for compliance with all applicable tribal, state and federal laws. D. To recommend overall policies and legislation regarding the Navajo Nation Council through the Navajo Nation respective committees which consider and are consistent with acceptable traditional and customary practices of the Navajo people.

E. To seek the establishment and funding of health care facilities for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.

F. Monitor, advocate and promote Navajo Nation efforts towards employment and educational training of Navajo veterans, in business preference for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.

G. To seek the establishment and funding of the Navajo Veteran's Housing Assistance Program for Navajo veterans on the Navajo Reservation. H. To determine, implement and provide services for the needs and benefits of Navajo veterans pursuant to Navajo Nation budget appropriations and approved program funds received by the Navajo Nation on behalf of Navajo veterans.

I. To administer and manage the Veteran's Loan Program and all the assets and outstanding account receivables associated therein. J. To seek and identify additional funds, make recommendations, propose expansions and improve the Veterans Assistance Program through veterans benefits counselings. K. To consolidate the Navajo Nation Housing Initiative through NAHASDA and local Veterans Organizations/Community Chapters. L. To initiate consumer education and counseling for veterans that lacks good credit rating.

PART V. ACKNOWLEDGEMENT:
I hereby acknowledge, to the best of my knowledge, that the information contained in this proposal is complete and accurate.

PART VI. MATCHING FUNDS REQUIRED:

Department/Program Director's Signature/Date <i>Leo Chischilly</i> / 7/27/04	Division Director's Signature/Date <i>_____</i> / 7/27/04
Contracting Officer's Signature/Date _____	Controller's Signature/Date _____

THE NAVAJA NATION
 PROGRAM PERFORMANCE CRITERIA
 FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Eastern Agency Program No.: 120403

FY 2004 4th Qtr	
Proposed	Actual
150	
150	
40	

IV.

I. 1. Performance Measure:
Routine reporting of program statistics and services provided.
 Goal Statement:
To report, on a quarterly basis, the following program statistics and services provided:
 a. Number of requests for services per quarter.
 b. Number of clients served per quarter.
 c. Number of Honor Guard provided.

II. 2. Performance Measure:
Pursue veterans activities according to established Proclamation.
 Goal Statement:
 a. To develop and/or coordinate one veterans activity per chapter.

3. Performance Measure:
Schedule one (1) large veterans activity at the agency level.
 Goal Statement:
Schedule "2004" Veterans activity/meeting within the Eastern Agency.

4. Performance Measure:
Assist with other veterans activities sponsored by other veterans organizations and/or group.
 Goal Statement:
Provide financial assistance to veterans groups & families of operation "Iraq Freedom", Military Personnel.

III. 5. Projects:
 a. Promote and carry out activities for "Year of the Navajo Veterans" by the end of 4th quarter.
 b. Recognition of WWII, Korean, Vietnam, Women Veterans & Persian Gulf veterans by the end of 4th quarter.
 c. Identify and recognize veterans of "Iraq Military Personnel" by the end of 4th quarter.

26

Aug./Sept.

10 Veterans

September	
Aug./Sept.	
September	

THE NAVAJO NATION - FISCAL YEAR 2004
SUMMARY OF PROGRAM FUNDING

FORM 3
PAGE 3 OF 7

PART I.		Department of Navajo Veterans Affairs-Eastern Agency		PROGRAM NUMBER: 120403				
PART II.		Division of Human Resources		BRANCH: Executive				
(A) Object Code	(B) Description	(C) Funding Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total	
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)
1000	Revenues							
2000	Personnel Expenses	01.000			0			0
3000	Travel Expenses	01.000			6,000			6,000
3500	Meeting Expenses	01.000			0			0
4000	Supplies	01.000			7,000			7,000
5000	Lease & Rental	01.000			500			500
5500	Communication & Utilities	01.000			0			0
6000	Repairs & Maintenance	01.000			0			0
6500	Contractual Services	01.000			10,000			10,000
7000	Special Transactions	01.000			1,500			1,500
8000	Assistance	01.000			0			0
9000	Capital Outlay	01.000			0			0
9300	Other Income & Expenses	01.000			0			0
9500	Matching & Indirect Cost	01.000			0			0
PAGE TOTALS:					25,000			25,000

**THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET JUSTIFICATION DETAIL BY OBJECT CODE**

FORM 4
Page 4 of 7

PART I.		Department of Navajo Veterans Affairs-120403		ACCOUNT NUMBER: 114014				
PART II.		Division of Human Resources		BRANCH: Executive				
(A) Object Code	(B) Description	(C) Funding Type Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total	
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)
3000	TRAVEL EXPENSES							
3290	OTHER TRAVEL EXPENSES Travel expenses for special guests to attend the 2004: Year of the Navajo Nation Veteran Conference and travel for honor guard.	01.000		6,000				6,000
4000	SUPPLIES							
4400	OPERATING SUPPLIES All expendable supplies such as banners, drapes, decorations, etc.	01.000		2,250				2,250
4460	FOOD SUPPLIES Costs will consist of luncheon and refreshments.	01.000		4,000				4,000
4530	PRINTING/BINDING/PHOTOCOPYING Cost of printing correspondences, programs, posters, etc. Also, duplicating expenses for disseminating written materials.	01.000		750				750
5000	LEASE & RENTAL							
5500	EQUIPMENT RENTAL Cost of meeting rooms, facilities, equipment & other rentals, and related program event expenses.	01.000		500				500
6500	CONTRACTUAL SERVICES							
6930	Compensation for Honor Guards	01.000		10,000				10,000
7000	SPECIAL TRANSACTIONS							
7440	PRINT ADVERTISING To fund veterans activities such as advertising in newspapers.	01.000		500				500
7440	RADIO ADVERTISING To fund veterans activities such as live remote expenses.	01.000		1,000				1,000
PAGE TOTALS:				25,000				25,000

**THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET COMPARATIVE SUMMARY**

FORM 5
PAGE 5 OF 7

PART I.		Division of Human Resources		BRANCH: Executive		
DIVISION/OFFICE:		Department of Navajo Veterans Affairs-120403		FUND TYPE: General Funds		
PROGRAM NAME/NUMBER:						
PART II.						
(A) Rank	(B) Program Number/ Object Code	(C) Program Name / Object Code Description	(D) FY 2003 (*) Original Budget	(E) FY 2004 Budget Base	(F) Difference Columns E - D	(G) % Change Columns F ÷ D
	1000	Revenues	\$ -	\$ -	\$ -	0%
	2000	Personnel Expenses	\$ 102,902	\$ 145,775	\$ 42,873	42%
	3000	Travel Expenses	\$ 19,718	\$ 21,339	\$ 1,621	8%
	4000	Supplies	\$ 14,416	\$ 20,916	\$ 6,500	45%
	5000	Lease & Rental	\$ -	\$ 1,000	\$ 1,000	100%
	5500	Communication & Utilities	\$ 9,020	\$ 9,020	N/A	N/A
	6000	Repairs and Maintenance	\$ 2,000	\$ 2,000	N/A	N/A
	6500	Contractual Service	\$ 12,000	\$ 24,750	\$ 12,750	106%
	7000	Special Transactions	\$ -	\$ 2,500.00	\$ 2,500.00	100%
	8000	Public Assistance	\$ 156,133	\$ 119,687	\$ (36,446)	-23%
	9000	Capital Outlay	\$ -	\$ -	N/A	N/A
		Other Income & Expenses	\$ -	\$ -	N/A	N/A
		Matching & Direct Cost	\$ -	\$ -	N/A	N/A
TOTALS:			\$ 316,189	\$ 346,987	\$ 30,798	10%
PART III:		Total Number of Budgeted Personnel Positions:		4		
		Total Vehicle Count (Navajo Nation Fleet):		1		

THE NAVAJO NATION
BUDGET IMPACT STATEMENT
FISCAL YEAR 2004

FORM 6
Page 6 of 7

Program: Department of Navajo Veterans Affairs-Eastern Agency

Program No: 120403

1. Provide a brief explanation of the consequences or impact of the funding level as proposed in the budget package.

The, "2004: Year of the Navajo Nation Veteran" Proclamation was issued which were signed by the Navajo Nation President, Vice-President, the Speaker of the Navajo Nation Council and the Area Directors for Bureau of Indian Affairs (BIA) and Navajo Area Indian Health Service (IHS). In line with this proclamation, various veterans activities are planned through the Navajo Nation to honor, recognize and appreciate our men and women who proudly served with the Armed Forces of the United States. In order to properly give honors and carry out these activities, a supplemental funding is requested in the amount of \$25,000. Otherwise, we have very limited funds during the remaining FY2004 Budget.

Many of our men and women who proudly served are unrecognized and have gone unrecognized. It is time that they receive the proper recognition that they deserve.

**THE NAVAJO NATION
SUMMARY OF PROGRAM INFORMATION
FISCAL YEAR 2004**

PART I. PROGRAM INFORMATION:
 Program Title: DEPARTMENT OF NAVAJO VETERANS AFFAIRS-WESTERN AGENCY Preparer: Gene Little
 Program No: 120404 Telephone No.: (928) 283-3030
 Division/Branch: HUMAN RESOURCES/EXECUTIVE Director's Name: Leo Chischilly

PART II. BUDGET FORMS CHECKLIST:

Form	Title	NN Funds Only	XX	Exl. Funds Only
2	Program Performance Criteria	XX		
3	Summary of Program Funding	XX		
4	Budget Justification Detail by Object Code	XX		
5	Budget Comparative Summary	XX		
5(A)	Comparative Summary of External Funds			
6	Budget Impact Statement	XX		
7	Summary of Personnel Changes	XX		

PART III. (a) (b) (c) (d) (e)

Funding Sources: (Oct. 1, 2003 - Sept. 30, 2004)	Funding Source's Fiscal Year	Amount: (Oct. 1, 2003- Sept. 30, 2004)	% of Total	# of Positions Funded
General Funds	FY 2004	\$ 25,000	100%	0
Totals:			\$25,000	100%
				0

PART IV. PLAN OF OPERATION AND LEGISLATED PROGRAM PURPOSE: Resolution No. GSCMY-40-03 and HSCAP-19-03

A. To identify, assess and prioritize the special needs of Navajo veterans, their dependents, survivors and Gold Star Mothers. **B.** To seek out and identify additional funding sources and make recommendations for the implementation, expansion and improvement of existing programs of the division and offices to ensure that the Navajo veterans receive the benefits and services they are entitled to.

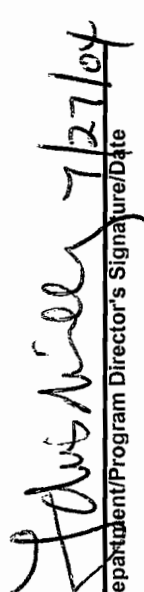
C. To the extent permitted by federal or tribal law, the department shall monitor and assess all veterans benefits program made available to the Navajo Nation and its veterans which affect the special needs and interest of Navajo veterans for compliance with all applicable tribal, state and federal laws. **D.** To recommend overall policies and legislation regarding the Navajo Nation Council through the Navajo Nation respective committees which consider and are consistent with acceptable traditional and customary practices of the Navajo people.

E. To seek the establishment and funding of health care facilities for Navajo veterans on the Navajo Nation. **F.** Monitor, advocate and promote Navajo Nation efforts towards employment and educational training of Navajo veterans, in business preference for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.

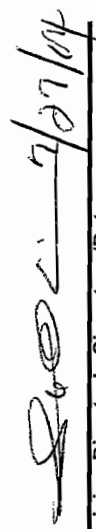
G. To seek the establishment and funding of the Navajo Veteran's Housing Assistance Program for Navajo veterans on the Navajo Reservation. **H.** To determine, implement and provide services for the needs and benefits of Navajo veterans pursuant to Navajo Nation budget appropriations and approved program funds received by the Navajo Nation on behalf of Navajo veterans.

I. To administer and manage the Veteran's Loan Program and all the assets and outstanding account receivables associated therein. **J.** To seek and identify additional funds, make recommendations, propose expansions and improve the Veterans Assistance Program through veterans benefits counselings. **K.** To consolidate the Navajo Nation Housing Initiative through NAHASDA and local Veterans Organizations/Community Chapters. **L.** To initiate consumer education and counseling for veterans that lacks good credit rating.

PART V. ACKNOWLEDGEMENT:
 I hereby acknowledge, to the best of my knowledge, that the information contained in this proposal is complete and accurate.



 Department/Program Director's Signature/Date 7/27/04



 APPROVED BY: Contracting Officer's Signature/Date 7/27/04

CONCURRED BY: Controller's Signature/Date

PART VI. MATCHING FUNDS REQUIRED:

THE NAVAL NATION
 PROGRAM PERFORMANCE CRITERIA
 FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Western Agency Program No.: 120404

I. 1. Performance Measure:

Routine reporting of program statistics and services provided.

Goal Statement:

To report, on a quarterly basis, the following program statistics and services provided:

- a. Number of requests for services per quarter.
- b. Number of clients served per quarter.
- c. Number of Honor Guard provided.

FY 2004 4th Qtr	
Proposed	Actual
250	
150	
40	

II. 2. Performance Measure:

Pursue veterans activities according to established Proclamation.

Goal Statement:

- a. To develop and/or coordinate one veterans activity per chapter.

18

3. Performance Measure:

Schedule one (1) large veterans activity at the agency level.

Goal Statement:

Schedule "2004" Veterans activity/meeting within the Western Agency.

August

III. 4. Projects:

- a. Recognition of WWII, Korean, Vietnam and Gulf War Veterans by the end of 4th quarter.
- b. Seek establishment of WNA Veterans Memorial Parks in Tuba City, Arizona.
- c. Promote and carry out activities for, "Year of the Navajo Nations Veterans" throughout FY 2004.

140 Veterans
September
September

IV.

THE NAVAJO NATION - FISCAL YEAR 2004
SUMMARY OF PROGRAM FUNDING

FORM 3
PAGE 3 OF 7

PART I.		PROGRAM NAME: Department of Navajo Veterans Affairs-Western Agency		PROGRAM NUMBER: 120404				
PART II.		DIVISION/OFFICE: Division of Human Resources		BRANCH: Executive				
(A) Object Code	(B) Description	(C) Funding Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total	
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)		Shiprock (05)
1000	Revenues							
2000	Personnel Expenses	01.000						0
3000	Travel Expenses	01.000						6,000
3500	Meeting Expenses	01.000						0
4000	Supplies	01.000						7,000
5000	Lease & Rental	01.000						500
5500	Communication & Utilities	01.000						0
6000	Repairs & Maintenance	01.000						0
6500	Contractual Services	01.000						10,000
7000	Special Transactions	01.000						1,500
8000	Assistance	01.000						0
9000	Capital Outlay	01.000						0
9300	Other Income & Expenses	01.000						0
9500	Matching & Indirect Cost	01.000						0
PAGE TOTALS:								25,000

**THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET JUSTIFICATION DETAIL BY OBJECT CODE**

FORM 4
Page 4 of 7

PART I.		PROGRAM NAME/NUMBER: Department of Navajo Veterans Affairs-120404		ACCOUNT NUMBER: 114017			
PART II.		DIVISION/OFFICE: Division of Human Resources		BRANCH: Executive			
(A) Object Code	(B) Description	(C) Funding Type Code	(D) FUNDING DISTRIBUTION BY AGENCY				(E) Total
			Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)	
3000	TRAVEL EXPENSES						
3290	OTHER TRAVEL EXPENSES Travel expenses for special guests to attend the 2004: Year of the Navajo Nation Veteran Conference.	01.000					6,000
4000	SUPPLIES						
4400	OPERATING SUPPLIES All expendable supplies such as banners, drapes, decorations, etc.	01.000					2,250
4460	FOOD SUPPLIES Costs will consist of luncheon and refreshments.	01.000					4,000
4530	PRINTING/BINDING/PHOTOCOPYING Cost of printing correspondences, programs, posters, etc. Also, duplicating expenses for disseminating written materials.	01.000					750
5000	LEASE & RENTAL						
5500	EQUIPMENT RENTAL Cost of meeting rooms, facilities, equipment & other rentals, and related program event expenses.	01.000					500
6500	CONTRACTUAL SERVICES						
6930	Compensation for Honor Guards	01.000					10,000
7000	SPECIAL TRANSACTIONS						
7440	PRINT ADVERTISING To fund veterans activities such as advertising in newspapers.	01.000					500
7440	RADIO ADVERTISING To fund veterans activities such as live remote expenses.	01.000					1,000
PAGE TOTALS:							25,000

THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET COMPARATIVE SUMMARY

PART I.		Division of Human Resources		BRANCH: Executive		
PROGRAM NAME/NUMBER:		Department of Navajo Veterans Affairs-120404		FUND TYPE: General Funds		
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Rank	Program Number/ Object Code	Program Name / Object Code Description	FY 2003 (*) Original Budget	FY 2004 Budget Base	Difference Columns E - D	% Change Columns F ÷ D
	1000	Revenues	\$ -	\$ -	N/A	N/A
	2000	Personnel Expenses	\$ 99,410	\$ 94,256	\$ (5,154)	-5%
	3000	Travel Expenses	\$ 25,514	\$ 31,534	\$ 6,020	24%
	4000	Supplies	\$ 8,366	\$ 22,291	\$ 13,925	166%
	5000	Lease & Rental	\$ -	\$ 2,500	\$ 2,500	100%
	5500	Communication & Utilities	\$ 5,197	\$ 6,000	\$ 803	15%
	6000	Repairs & Maintenance	\$ 3,000	\$ 3,000	N/A	N/A
	6500	Contractual Service	\$ 24,000	\$ 28,349	\$ 4,349	18%
	7000	Special Transactions	\$ -	\$ 3,500	\$ 3,500	100%
	8000	Assistance	\$ 131,950	\$ 143,036	\$ 11,086	8%
	9000	Capital Outlay	\$ 4,081	\$ -	\$ (4,081)	100%
	9300	Other Income & Expenses	\$ -	\$ -	N/A	N/A
	9500	Matching & Indirect Cost	\$ -	\$ -	N/A	N/A
TOTALS			\$ 301,518	\$ 334,466	\$ 32,948	11%
PART III:						
Total Number of Budgeted Personnel Positions:			2	2		
Total Vehicle Count (Navajo Nation Fleet):			1	1		

THE NAVAJO NATION
BUDGET IMPACT STATEMENT
FISCAL YEAR 2004

FORM 6
Page 6 of 7

Program: Department of Navajo Veterans Affairs-Western Agency

Program No: 120404

1. Provide a brief explanation of the consequences or impact of the funding level as proposed in the budget package.

The, "2004: Year of the Navajo Nation Veteran" Proclamation was issued which were signed by the Navajo Nation President, Vice-President, the Speaker of the Navajo Nation Council and the Area Directors for Bureau of Indian Affairs (BIA) and Navajo Area Indian Health Service (IHS). In line with this proclamation, various veterans activities are planned through the Navajo Nation to honor, recognize and appreciate our men and women who proudly served with the Armed Forces of the United States. In order to properly give honors and carry out these activities, a supplemental funding is requested in the amount of \$25,000. Otherwise, we have very limited funds during the remaining FY2004 Budget.

Many of our men and women who proudly served are unrecognized and have gone unrecognized. It is time that they receive the proper recognition that they deserve.

THE NAVAJO NATION

SUMMARY OF PROGRAM INFORMATION

FISCAL YEAR 2004

PART I. PROGRAM INFORMATION:
 Program Title: DEPARTMENT OF NAVAJO VETERAN AFFAIRS-CHINLE AGENCY Preparer: Earlene Cooke
 Program No.: 120405 Telephone No.: (928)674-2224
 Division/Branch: HUMAN RESOURCES/EXECUTIVE Director's Name: Leo Chischilly

PART II. BUDGET FORMS CHECKLIST:



Form	Title	NIN Funds Only	Ext. Funds Only
2	Program Performance Criteria	XX	
3	Summary of Program Funding	XX	
4	Budget Justification Detail by Object Code	XX	
5	Budget Comparative Summary	XX	
5(A)	Comparative Summary of External Funds		
6	Budget Impact Statement	XX	
7	Summary of Personnel Changes	XX	

PART III.

(a) Funding Sources: (Oct. 1, 2003 - Sept. 30, 2004) General Funds	(b) Funding Source's Fiscal Year FY 2004	(c) Amount: (Oct. 1, 2003- Sept. 30, 2004) \$ 25,000	(d) % of Total 100%	(e) # of Positions Funded 0
Totals:				100%
				0

PART IV. PLAN OF OPERATION AND LEGISLATED PROGRAM PURPOSE:
 Resolution No. GSCMY-40-03 and HSCAP-19-03
A. To identify, assess and prioritize the special needs of Navajo veterans, their dependents, survivors and Gold Star Mothers. **B.** To seek out and identify additional funding sources and make recommendations for the implementation, expansion and improvement of existing programs of the division and offices to ensure that the Navajo veterans receive the benefits and services they are entitled to.
C. To the extent permitted by federal or tribal law, the department shall monitor and assess all veterans benefits program made available to the Navajo Nation and its veterans which affect the special needs and interest of Navajo veterans for compliance with all applicable tribal, state and federal laws. **D.** To recommend overall policies and legislation regarding the Navajo Nation Council through the Navajo Nation respective committees which consider and are consistent with acceptable traditional and customary practices of the Navajo people.
E. To seek the establishment and funding of health care facilities for Navajo veterans on the Navajo Nation. **F.** Monitor, advocate and promote Navajo Nation efforts towards employment and educational training of Navajo veterans, in business preference for Navajo veterans, and in seeking out other services and benefits for Navajo veterans provided by other veterans agencies and special interest groups pursuant to established rules and regulations of the Navajo Nation.
G. To seek the establishment and funding of the Navajo Veteran's Housing Assistance Program for Navajo veterans on the Navajo Reservation. **H.** To determine, implement and provide services for the needs and benefits of Navajo veterans pursuant to Navajo Nation budget appropriations and pursuant to duly accepted and approved program funds received by the Navajo Nation on behalf of Navajo veterans.
I. To administer and manage the Veteran's Loan Program and all the assets and outstanding account receivables associated therein. **J.** To seek and identify additional funds, make recommendations, propose expansions and improve the Veterans Assistance Program through veterans benefits counselings. **K.** To consolidate the Navajo Nation Housing Initiative through NAHASDA and local Veterans Organizations/Community Chapters. **L.** To initiate consumer education and counseling for veterans that lacks good credit rating.

PART V. ACKNOWLEDGEMENT:
 I hereby acknowledge, to the best of my knowledge, that the information contained in this proposal is complete and accurate.


 Department/Program Director's Signature/Date 7/27/04
 Division Director's Signature/Date 
PART VI. MATCHING FUNDS REQUIRED:
 APPROVED BY: Contracting Officer's Signature/Date
 CONCURRED BY: Controller's Signature/Date

THE NAVY NATION
 PROGRAM PERFORMANCE CRITERIA
 FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Chinle Agency Program No.: 120405

I. 1. Performance Measure:

Routine reporting of program statistics and services provided.

Goal Statement:

To report, on a quarterly basis, the following program statistics and services provided:

- a. Number of requests for services per quarter.
- b. Number of clients served per quarter.
- c. Number of Honor Guard provided.

FY 2004 4th Qtr	
Proposed	Actual
100	
100	
40	

II. 2. Performance Measure:

Pursue veterans activities according to established Proclamation.

Goal Statement:

- a. To develop and/or coordinate one veterans activity per chapter.

16	
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3. Performance Measure:

Schedule one (1) large veterans activity at the agency level.

Goal Statement:

- Schedule "2004" Veterans activity/meeting within the Chinle Agency.

Aug./Sept.	
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August	
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III. 4. Projects:

- a. To commence Veterans Activities/Recognition.

- 1. Veteran's Activities of all war eras, VA Benefits Work Shops, Veterans Meetings, Women Veterans, Goldstar Mothers, Active Duty Men & Women, etc.

Aug./Sept.	
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IV.

THE NAVAJO NATION - FISCAL YEAR 2004
SUMMARY OF PROGRAM FUNDING

FORM 3
PAGE 3 OF 7

PART I.		Department of Navajo Veterans Affairs-Chinle Agency		PROGRAM NUMBER: 120405					
PART II.		Division of Human Resources		BRANCH: Executive					
(A)	(B)	(C)	(D)				(E)		
			FUNDING DISTRIBUTION BY AGENCY						
Object Code	Description	Funding Code	Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)	Shiprock (05)	Western (06)	Total
1000	Revenues								0
2000	Personnel Expenses	01.000		0					0
3000	Travel Expenses	01.000		6,000					6,000
3500	Meeting Expenses	01.000		0					0
4000	Supplies	01.000		7,000					7,000
5000	Lease & Rental	01.000		500					500
5500	Communication & Utilities	01.000		0					0
6000	Repairs & Maintenance	01.000		0					0
6500	Contractual Services	01.000		10,000					10,000
7000	Special Transactions	01.000		1,500					1,500
8000	Assistance	01.000		0					0
9000	Capital Outlay	01.000		0					0
9300	Other Income & Expenses	01.000		0					0
9500	Matching & Indirect Cost	01.000		0					0
PAGE TOTALS:				25,000					25,000

THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET JUSTIFICATION DETAIL BY OBJECT CODE

FORM 4
Page 4 of 7

PART I.		Department of Navajo Veterans Affairs-120405		ACCOUNT NUMBER: 114013					
PROGRAM NAME/NUMBER:		Division of Human Resources		BRANCH: Executive					
PART II.									
(A)	(B)	(C)	(D)			(E)			
Object Code	Description	Funding Type Code	Central/ Window Rock (01)	Chinle (02)	Eastern (03)	Ft. Defiance (04)	Shiprock (05)	Western (06)	Total
3000	TRAVEL EXPENSES								
3290	OTHER TRAVEL EXPENSES Travel expenses for special guests to attend the 2004: Year of the Navajo Nation Veteran Conference and travel expenses for honor guards.	01.000		6,000					6,000
4000	SUPPLIES								
4400	OPERATING SUPPLIES All expendable supplies such as banners, drapes, decorations, etc.	01.000		2,250					2,250
4460	FOOD SUPPLIES Costs will consist of luncheon and refreshments.	01.000		4,000					4,000
4530	PRINTING/BINDING/PHOTOCOPYING Cost of printing correspondences, programs, posters, etc. Also, duplicating expenses for disseminating written materials.	01.000		750					750
5000	LEASE & RENTAL								
5500	EQUIPMENT RENTAL Cost of meeting rooms, facilities, equipment & other rentals, and related program event expenses.	01.000		500					500
6500	CONTRACTUAL SERVICES								
6930	Compensation for participants of Honor Guards.	01.000		10,000					10,000
7000	SPECIAL TRANSACTIONS								
7440	PRINT ADVERTISING To fund veterans activities such as advertising in newspapers.	01.000		500					500
7440	RADIO ADVERTISING To fund veterans activities such as live remote expenses.	01.000		1,000					1,000
PAGE TOTALS:				25,000					25,000

THE NAVAJO NATION - FISCAL YEAR 2004
BUDGET COMPARATIVE SUMMARY

PART I.		Division of Human Resources		BRANCH: Executive		
PROGRAM NAME/NUMBER:		Department of Navajo Veterans Affairs-120405		FUND TYPE: General Funds		
PART II.						
(A) Rank	(B) Program Number/ Object Code	(C) Program Name / Object Code Description	(D) FY 2003 (*) Original Budget	(E) FY 2004 Budget Base	(F) Difference Columns E - D	(G) % Change Columns F ÷ D
	1000	Revenues	\$ -	\$ -	N/A	N/A
	2000	Personnel Expenses	\$ 84,504	\$ 114,137	\$ 29,633	35%
	3000	Travel Expenses	\$ 21,168	\$ 37,879	\$ 16,711	79%
	4000	Supplies	\$ 18,815	\$ 24,333	\$ 5,518	29%
	5000	Lease & Rental	\$ -	\$ 800	\$ 800	100%
	5500	Communication & Utilities	\$ 14,500	\$ 12,000	\$ (2,500)	-17%
	6000	Repairs & Maintenance	\$ -	\$ -	N/A	N/A
	6500	Contractual Service	\$ 16,960	\$ 26,200	\$ 9,240	54%
	7000	Special Transactions	\$ -	\$ 2,250	\$ 2,250	100%
	8000	Assistance	\$ 160,474	\$ 130,500	\$ (29,974)	-19%
	9000	Capital Outlay	\$ -	\$ -	N/A	N/A
	9300	Other Income & Expenses	\$ -	\$ -	N/A	N/A
	9500	Matching & Indirect Cost	\$ -	\$ -	N/A	N/A
TOTALS			\$ 316,421	\$ 348,099	\$ 31,678	10%
PART III:		Total Number of Budgeted Personnel Positions:		4		
		Total Vehicle Count (Navajo Nation Fleet):		2		

THE NAVAJO NATION
BUDGET IMPACT STATEMENT
FISCAL YEAR 2004

Program: Department of Navajo Veterans Affairs-Chinle Agency

Program No: 120405

1. Provide a brief explanation of the consequences or impact of the funding level as proposed in the budget package.

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