

LEGISLATIVE SUMMARY SHEET

Tracking No. 0443-17

DATE: October 24, 2017

TITLE OF RESOLUTION: AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND FINANCE, NAA'BIK'ÍYÁTI', AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$30,189.00 TO THE OFFICE OF DINÉ YOUTH ADMINISTRATION; \$109,564.00 TO THE TUBA CITY AGENCY; \$194,937.00 TO THE FORT DEFIANCE AGENCY; \$168,580.00 TO THE CHINLE AGENCY; \$69,952.00 TO THE SHIPROCK AGENCY; AND \$174,929.00 TO THE CROWNPOINT AGENCY

PURPOSE: This resolution if approved will approve supplemental funding from the Unreserved, Undesignated Fund Balance in the amounts of: \$30,189.00 (Administration); \$109,564.00 (Tuba City Agency); \$194,937.00 (Fort Defiance Agency); \$168,580.00 (Chinle Agency); \$69,952.00 (Shiprock Agency); and \$174,929.00 (Crownpoint Agency). **Note:** A budget impact analysis from the Office of Management and Budget and a determination by the Controller of the Navajo Nation designating whether the funds are recurring or nonrecurring funds, is required to be legally sufficient, pursuant to 12 N.N.C. §§ 820(M) and 820(L).

This written summary does not address recommended amendments as may be provided by the standing committee. The Office of Legislative Counsel requests each committee member to review the proposed legislation in detail.

5-DAY BILL HOLD PERIOD: None
Website Posting Time/Date: 4:25pm 10/26/2017
Posting End Date: 10/31/2017
Eligible for Action: 11/1/2017

Health, Education & Human Services Committee
THENCE
Budget & Finance Committee
THENCE
Naa'bik'íyáti' Committee
THENCE
Navajo Nation Council

PROPOSED NAVAJO NATION COUNCIL RESOLUTION
23rd NAVAJO NATION COUNCIL – Third Year, 2017

INTRODUCED BY

Jonathan L Hale

(Prime Sponsor)

NMB 11.10

TRACKING NO. 0443-17

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND
FINANCE, NAA'BIK'ÍYÁTI', AND NAVAJO NATION COUNCIL; APPROVING
SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND
BALANCE IN THE AMOUNT OF \$30,189.00 TO THE OFFICE OF DINÉ YOUTH
ADMINISTRATION; \$109,564.00 TO THE TUBA CITY AGENCY; \$194,937.00 TO THE
FORT DEFIANCE AGENCY; \$168,580.00 TO THE CHINLE AGENCY; \$69,952.00 TO THE
SHIPROCK AGENCY; AND \$174,929.00 TO THE CROWNPOINT AGENCY

BE IT ENACTED:

Section One. Authority

- A. The Navajo Nation established the Health, Education and Human Services Committee as a Navajo Nation Council standing committee and as such gave the Committee oversight over matters impacting the health of the Navajo Nation and its tribal organizations, entities, and enterprises. 2 N.N.C. §§ 401(B)(1).
- B. The Navajo Nation established the Budget and Finance Committee (BFC) as a Navajo Nation Council standing committee and as such empowered BFC to review and recommend to the Navajo Nation Council the management of all funds. 2 N.N.C. §§ 164 (A)(9), 300 (A), 301 (B)(2).

1 C. The Navajo Nation Council established the Naabik'íyáti' Committee as a Navajo
2 Nation standing committee and as such proposed legislation that requires final action
3 by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee. 2
4 N.N.C. §§ 164 (A)(9), 700 (A).

5
6 **Section Two. Findings**

7 A. The Title 12 Finance Act Supplemental Appropriation requirements include:

- 8 1. Pursuant to 12 N.N.C. § 820(L), when the Controller identifies additional sources
9 of revenues above and beyond the initial or current revenue projections,
10 supplemental appropriations may be allocated by the Navajo Nation Council.
11 2. Pursuant to 12 N.N.C. § 820(L), "Supplemental appropriations made from non-
12 recurring revenues shall only be made for non-recurring operations or purposes,
13 as set forth at § 820(F). The Controller of the Navajo Nation shall be responsible
14 for designating recurring and non-recurring revenues and purposes."
15 3. Pursuant to 12 N.N.C. § 820(M), all requests for annual operating funds and
16 supplemental funds shall be submitted to the Office of Management and Budget
17 ("OMB") for budget impact analysis.

18 B. This is a funding request for a supplemental appropriation from the Unreserved,
19 Undesignated Fund Balance in the amounts of: \$30,189.00; \$109,564.00;
20 \$194,937.00; \$168,580.00; \$69,952.00; and \$174,929.00 for the Office of Diné Youth
21 Administration and Agencies.

22 C. The supplemental funding request forms are collectively attached as **Exhibit A**.

23 D. The Office of Management and Budget has been informed of this request in order
24 to provide a Budget Impact Analysis as required by 12 N.N.C. § 820(M).

25 E. The Controller of the Navajo Nation shall determine whether the requested funds are
26 recurring or non-recurring revenues, pursuant to 12 N.N.C. § 820(L).

27 F. The Office of the Controller has provided a memorandum dated September 8, 2017,
28 indicating the balance in the Unreserved, Undesignated Fund Balance as of
29 September 8, 2017 is \$31,258,307. This memorandum is provided to meet the
30 requirements of 12 N.N.C. 820 (L), however the Controller of the Navajo Nation has

1 not designated the funds as recurring or non-recurring. This memorandum is attached
2 as **Exhibit B**.

3 G. The Navajo Nation finds it in the best interest of the Navajo people to approve this
4 supplemental appropriation request.
5

6 **Section Three. Approving the Supplemental Appropriation from the Unreserved,**
7 **Undesignated Fund Balance in the Amount of: \$30,189.00 (Administration);**
8 **\$109,564.00 (Tuba City Agency); \$194,937.00 (Fort Defiance Agency); \$168,580.00**
9 **(Chinle Agency); \$69,952.00 (Shiprock Agency); and \$174,929.00 (Crownpoint**
10 **Agency) to the Office of Dine Youth Administration and Agencies**

11 A. This supplemental appropriation in the amounts of: \$30,189.00 (Administration);
12 \$109,564.00 (Tuba City Agency); \$194,937.00 (Fort Defiance Agency); \$168,580.00
13 (Chinle Agency); \$69,952.00 (Shiprock Agency); and \$174,929.00 (Crownpoint
14 Agency), shall be from that amount of funds that exceeds the minimum fund balance
15 of the Unreserved, Undesignated Fund Balance as determined by the Office of the
16 Controller and to Business Unit Number 109014.

17 B. The Navajo Nation hereby approves the supplemental appropriation from the
18 Unreserved, Undesignated Fund Balance to the Office of Diné Youth for Business
19 Unit 109014 in the amounts of: \$30,189.00 (Administration); \$109,564.00 (Tuba City
20 Agency); \$194,937.00 (Fort Defiance Agency); \$168,580.00 (Chinle Agency);
21 \$69,952.00 (Shiprock Agency); and \$174,929.00 (Crownpoint Agency).
22

23 **Section Four. Effective Date**

24 The provisions of this Act shall become effective in accord with 2 N.N.C. § 221(B).
25
26
27
28
29
30



**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 109012 Program Title: Office of Dine YOUTH - Administration
Division/Branch: Executive Amount Requested: \$ 30,189.00 Phone No.: X7776/6882
Prepared By: Lucinda Shepherd Email Address: lshepherd@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In need of permanently assigned vehicle for Administrative personnel to attend meetings on/off the Navajo reservation. Also in need of additional travel and operating funds to operate the program throughout the fiscal year.

OCT - 9 2017

PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

Will have to resort to utilizing personal vehicle to attend scheduled meetings on/off the Navajo reservation pertaining to Youth Programs. And for travel and operating funds work with approved funds and availability.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

None

PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.

Dr. Tommy Lewis Jr, Superintendent of NN Schools/DoDE

REVIEWED BY: Division Director's Signature / Date

Mr. Joshua Butler, Chief of Staff/OPVP

RECOMMEND APPROVAL: Branch Chief's Signature / Date

PART I. Business Unit No.: 109012		Program Title:		Office of Dine' YOUTH - Administration		Division/Branch:		Department of Dine' Education	
Prepared By: Ilene Nez		Phone No.:		X6882		Email Address:		ileneinez@ndode.org	
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
UUF8		10/1/17 - 9/30/18	\$ 30,189.00	100%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
					2001 Personnel Expenses	1 \$ 228,744.00		(228,744)	
					3000 Travel Expenses	1 \$ 1,936.00	\$ 8,089.00	6,153	
					3500 Meeting Expenses			0	
					4000 Supplies	1 \$ 4,292.00	\$ 7,600.00	3,308	
					5000 Lease and Rental	\$ 2,016.00	\$ 1,000.00	(1,016)	
					5500 Communications and Utilities	1 \$ 300.00	\$ -	(300)	
					6000 Repairs and Maintenance	1 \$ 1,890.00	\$ -	(1,890)	
					6500 Contractual Services			0	
					7000 Special Transactions	1 \$ 2,377.00	\$ 13,500.00	11,123	
					8000 Public Assistance			0	
					9000 Capital Outlay			0	
					9500 Matching Funds			0	
					9500 Indirect Cost			0	
		TOTAL	\$ 30,189.00	100%	TOTAL	\$ 241,555.00	\$ 30,189.00	(211,366)	
PART IV. POSITIONS AND VEHICLES					(D)		(E)		
Total # of Positions Budgeted:					4		4		
Total # of Permanently Assigned Vehicles:					0		0		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.									
Lucinda L. Shepherd, Acting Department Manager I					Dr. Tommy Lewis Jr., Superintendent/DODE				
SUBMITTED BY: Program Manager's Printed Name Lucinda L. Shepherd / [Signature]					APPROVED BY: Division Director/Branch Chief's Printed Name Tommy Lewis / [Signature] 10/6/17				
SUBMITTED BY: Program Manager's Signature and Date					APPROVED BY: Division Director/Branch Chief's Signature and Date				

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

OCT -9 2017

Page 02 of 04
BUDGET FORM 2**PART I. PROGRAM INFORMATION:**

Business Unit No.: 109012

Program Name/Title:

Office of Diné YOUTH - Administration

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-026-13: The purpose of the Diné YOUTH is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Diné YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Diné/Native American. Diné YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Diné Cultural Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge of Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

PROGRAM PROJECTS

Goal Statement:

Provide technical assistance & monitoring to ensure 15 youth development projects are completed.

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

2. Program Performance Area:

ENSURE PROGRAM ACCOUNTABILITY AT THE FIVE AGENCIES

Goal Statement:

Conduct monitoring site visits to Agency Offices.

2		2		2		2	
---	--	---	--	---	--	---	--

3. Program Performance Area:

YOUTH EMPLOYMENT FUNDS

Goal Statement:

Meet with tribal programs and outside entities to coordinate youth services.

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

4. Program Performance Area:

CONSTRUCTION PROJECT PLANNING

Goal Statement:

Development project planning documents for facilities construction.

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

5. Program Performance Area:

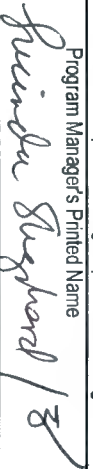
Goal Statement:

--	--	--	--	--	--	--	--

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda L. Shepherd, Acting Department Manager I

Program Manager's Printed Name



Program Manager's Signature and Date

Dr. Tommy Lewis Jr. Superintendent/DOD

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Office of Diné YOUTH - Administration

Business Unit No.: _____

109012

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES		8,089
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses.		
3110	Fleet	8,089	
	3111 Monthly/Prem: (Group A, Class XIII Sedan) 432 x 12 mos. =	5,184.00	Total: 5,443
	3113 Mileage: (Group A, Class XIII Sedan) 1,000 mi. x 21 x 12 mos. =	2,520.00	126 2,646
3210	Vehicle Rental		
	3220 Vehicle Rental (off reservation)	1,000.00	1,000
3230	Travel Expenses		8,225
	3240 \$64.00/daily per diem x 2/days/biweekly x 6 mos for 4 staff =	3,072.00	
	3250 \$127/night per diem x 1 night/week x 6 mos for 4 staff =	3,048.00	
	3260 POV @ 3,000 X .535¢ =	1,605.00	
	3290 Other incidental travel expenses =	500.00	
	TOTAL	24,914	15,689

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Office of Diné YOUTH - Administration

Business Unit No.: 109012

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
5000	LEASE & RENTAL		1,000
	Rental of meeting room and media equipment for work sessions and scheduled meetings. Rental of copier machine for daily program use. Meeting Room Rental.		
5310	Building/Space (Rental): 5320 Meeting Space: Quarterly Meeting @ \$250 per quarter = \$ 1,000.00	1,000	
7000	SPECIAL TRANSACTIONS		13,500
	Promote and advertise program initiatives. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees.		
7110	PROGRAMS	10,000	
	7130 Promotional Items	\$ 5,000.00	
	7140 Gifts & Awards	\$ 3,000.00	
	7180 Catering	\$ 1,500.00	
	7190 Refreshment	\$ 500.00	
7410	MEDIA	300	
	7440 Printing Advertising estimate	\$ 300.00	
7500	TRAINING AND PROFESSIONAL DUES		
	7520 Training/Registration: 4 Registration Fee X \$800 each	\$ 3,200.00	
	TOTAL	14,500	14,500

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 109017 Program Title: Office of Dine YOUTH - Tuba City Agency
Division/Branch: Executive Amount Requested: \$ 109,564.00 Phone No.: X7776/6882
Prepared By: Lucinda Shepherd Email Address: lshepherd@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In need of additional support staff temporary employment funds, as well as funds for Youth Employment.

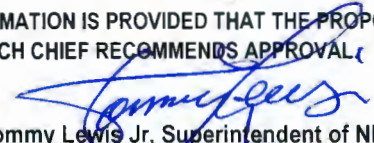
PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

If not funded, will not be able to hire support staff and Youth Employment during School Breaks.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

None

**PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE
BRANCH CHIEF RECOMMENDS APPROVAL:**


Dr. Tommy Lewis Jr, Superintendent of NN Schools/DoDE

REVIEWED BY: Division Director's Signature / Date


Mr. Joshua Butler, Chief of Staff/OPVP

RECOMMEND APPROVAL: Branch Chief's Signature / Date

PART I. Business Unit No.: 109017			Program Title: OFFICE OF DINE YOUTH-TUBA CITY AGENCY			Division/Branch: EXECUTIVE			
Prepared By: ROY WILLIAMS			Phone No.: 928-283-3021			Email Address: rtwms56@hotmail.com			
PART II. FUNDING SOURCE(S)			Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
UFOB			10/01/17 - 09/30/18	\$ 109,564.00	100	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
						2001	Personnel Expenses	1 \$ 438,240.00	\$ 108,702.00 (329,538)
						3000	Travel Expenses	1 \$ 44,221.00	(44,221)
						3500	Meeting Expenses		0
						4000	Supplies	1 \$ 31,922.00	(31,922)
						5000	Lease and Rental	1 \$ 8,307.00	(8,307)
						5500	Communications and Utilities	1 \$ 14,300.00	(14,300)
						6000	Repairs and Maintenance	1 \$ 16,192.00	(16,192)
						6500	Contractual Services		0
						7000	Special Transactions	1 \$ 60,079.00	\$ 862.00 (59,217)
						8000	Public Assistance		0
						9000	Capital Outlay		0
						9500	Matching Funds		0
						9500	Indirect Cost		0
						TOTAL	\$ 615,261.00	\$ 109,564.00	(505,697)
PART IV. POSITIONS AND VEHICLES						(D)	(E)		
Total # of Positions Budgeted:						8			
Total # of Permanently Assigned Vehicles:						0			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.									
Lucinda L. Shepherd, Acting Department Manager I									
SUBMITTED BY: Program Manager's Printed Name									
SUBMITTED BY: Program Manager's Signature and Date									
Dr. Tommy Lewis Jr., Superintendent of NN Schools/DOE									
APPROVED BY: Division Director/Branch Chiefs Printed Name									
APPROVED BY: Division Director/Branch Chiefs Signature and Date									

FY 2018

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

OCT - 9 2017

PART I. PROGRAM INFORMATION:

Business Unit No.: 109017

Program Name/Title:

OFFICE OF DINE YOUTH-TUBA CITY AGENCY

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-26-13: The purpose of the Office Dine YOUTH is to offer youth opportunities, essential skills, and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as a Dine/Navajo American. Dine YOUTH will help youth on their paths towards Hozho in four (4) main areas: 1) Dine Culture Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge of Education.

Part II

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

1. Program Performance Area:

YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT

Goal Statement:

NUMBER OF YOUTH HIRED AND ACQUIRING EMPLOYABILITY SKILLS EACH QUARTER

2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda L. Shepherd, Acting Department Manager I

Program Manager's Printed Name

Lucinda Shepherd

Program Manager's Signature and Date

Dr. Tommy Lewis Jr., Superintendent of Schools/DODE

Division Director/Branch Chief's Printed Name

Tommy Lewis 10/9/17

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

OFFICE OF DINE YOUTH-TUBA CITY AGENCY

Business Unit No.: _____

109017

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (L.O.D. 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2100	PERSONNEL EXPENSES		108,702
	Employment Regular/Temporary salary and fringe benefits.		
2310	TEMPORARY EMPLOYMENT	98,865	
2320	College: \$9.56 x 96 hrs x 54 positions =	\$ 49,559.00	
	High School: \$8.56 x 64 hrs x 90 positions =	\$ 49,306.00	
		\$ 98,865.00	
2900	FRINGE BENEFITS	9,837	
	Temporary: \$98,865 x 9.95% =	\$ 9,837.00	
7000	SPECIAL TRANSACTIONS		862
	To promote and provide program services to our Navajo youth and employees.		
7710	INSURANCE PREMIUMS	862	
7765	Policy Payment \$108,702/100 x .22 =	\$ 239.00	
7767	Workers Comp \$98,865/100 x .63 =	\$ 623.00	
		\$ 862.00	
TOTAL		109,564	109,564

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 109015 Program Title: Office of Dine YOUTH - Ft. Defiance Agency
Division/Branch: Executive Amount Requested: \$ 194,937.00 Phone No.: X7776/6882
Prepared By: Lucinda Shepherd Email Address: lshepherd@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In need of additional support staff temporary employment funds, as well as funds for Youth Employment. Also need operating funds to operate youth programs throughout the fiscal year.

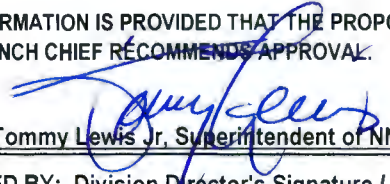
PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

If not funded, will not be able to hire support staff and Youth Employment during School Breaks. For operating funds will utilize fiscal year funding.

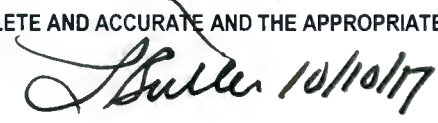
PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

None

PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.


Dr. Tommy Lewis Jr, Superintendent of NN Schools/DoDE

REVIEWED BY: Division Director's Signature / Date


Mr. Joshua Butler, Chief of Staff/OPVP

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION **OCT - 9 2017**
PROGRAM PERFORMANCE CRITERIA

Page 01 of 03
BUDGET FORM 1

PART I. Business Unit No.: 109015		Program Title: OFFICE OF DINÉ YOUTH-FT. DEFANCE		Division/Branch: DODE/EXECUTIVE	
Prepared By: VALERIE TOM		Phone No.: 928.729.4336		Email Address: val3tom@yahoo.com	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
UUF8	10/01/17-9/30/18	\$ 194,937.00	100.00%	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
				2001 Personnel Expenses	1	\$ 537,683.00	\$ 187,448.00	(350,235)
				3000 Travel Expenses	1	\$ 20,707.00		(20,707)
				3500 Meeting Expenses				0
				4000 Supplies	1	\$ 20,932.00	\$ 6,000.00	(14,932)
				5000 Lease and Rental	1	\$ 3,469.00		(3,469)
				5500 Communications and Utilities	1	\$ 51,696.00		(51,696)
				6000 Repairs and Maintenance	1	\$ 17,600.00		(17,600)
				6500 Contractual Services	1	\$ 2,500.00		(2,500)
				7000 Special Transactions	1	\$ 38,757.00	\$ 1,489.00	(37,268)
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
TOTAL				\$ 693,344.00		\$ 194,937.00		(498,407)

PART IV. POSITIONS AND VEHICLES	
Total # of Positions Budgeted:	(D)
Total # of Permanently Assigned Vehicles:	(E)
11	11
1	1

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

Submitted By: <u>Lucinda L. Shepherd, Acting Department Manager I</u> SUBMITTED BY: Program Manager's Printed Name <u>Lucinda Shepherd</u> SUBMITTED BY: Program Manager's Signature and Date	Approved By: <u>Dr. Tommy Lewis, Jr., Superintendent of NN Schools</u> APPROVED BY: Division Director/Branch Chief's Printed Name <u>Tommy Lewis</u> 10/11/17 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	---

FY 2018

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

OCT - 9 2017

Page 02 of 03
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 109015

Program Name/Title:

OFFICE OF DINÉ YOUTH-FT. DEFIANCE

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-026-13: The purpose of the DINÉ Youth is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. DINÉ Youth is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Diné/Native American. DINÉ YOUTH will help youth other paths towards Hozho in four (4) main areas: 1. Diné Cultural Identity, 2. Physical and Mental Health, 3. Navajo Citizenship and 4) Knowledge and Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:
YOUTH RECREATION AND FITNESS PROGRAM.

Goal Statement:

TO PROVIDE (4000) YOUTH WITH EXERCISE PROGRAM AND HEALTH HABITS.

2. Program Performance Area:
PREVENTION AND CHARACTER DEVELOPMENT.

Goal Statement:

TO PROVIDE (2600) YOUTH WITH SESSIONS TO IMPACT SELF ESTEEM, CHARACTER DEVELOP.

3. Program Performance Area:
ACADEMIC SUCCESS

Goal Statement:

TO PROVIDE (1600) YOUTH WITH TUTORING AND HELP TO IMPROVE GRADES.

4. Program Performance Area:
YOUTH DEVELOPMENT OUTREACH

Goal Statement:

TO PROVIDE (20) SCHOOLS/CHAPTERS AND COMMUNITIES WITH YOUTH ACTIVITIES.

5. Program Performance Area:
YOUTH EMPLOYMENT

Goal Statement:

TO PROVIDE (190) YOUTH WITH EMPLOYMENT OPPORTUNITIES.

52	2	133						
----	---	-----	--	--	--	--	--	--

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda L. Shepherd, Acting Department Manager

Program Manager's Printed Name

Dr. Tommy Lewis, Jr., Superintendent of NN Schools.

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

Tommy Lewis Jr. 10/9/17

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

OFFICE OF DINÉ YOUTH-FT. DEFIANCE

Business Unit No.: _____

109015

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		187,448
	Employee salary & Fringe Benefits. Salary adjustments not paid by the Personnel Lapse Fund. Merit payment for eligible personnel		
2320	TEMPORARY EMPLOYMENT	170,485	
2320	(3 pos/chapter) 78 Positions X \$9.56/hr X 120 hrs =	\$ 89,481.60	
	(2 pos/chapter) 52 Positions X \$8.26/hr X 96 hrs =	\$ 41,233.92	
	(2 pos/chapter) 52 Positions X \$9.56/hr X 80 hrs =	\$ 39,769.60	
		\$ 170,485.12	
2900	FRINGE BENEFITS	16,963	
2900	Temporary Employment: \$170,485.12 x 9.95%	\$16,963.27	
	Fringe overall total:	\$ 16,963.27	
	4000 SUPPLIES		6,000
	Desktop supplies, folders, envelopes, pens, pencils. Power Point project, laptops and partitions. Computer/photocopier toner cartridges, binding, printing Manuals, brochures, photocopying, publication subscriptions, custodial/janitorial supplies, food items. Purchase vehicle parts if needed, medical supplies and uniforms.		
4410	OPERATING SUPPLIES	6,000	
4420	General Operating Supplies	\$ 2,500.00	
4490	Custodial/Janitorial Supplies	\$ 2,500.00	
4500	Medical Supplies	\$ 1,000.00	
		\$ 6,000.00	
	7000 SPECIAL TRANSACTIONS		1,489
	Promote and advertise program's initiatives. Gifts and awards to be presented to employees. Conduct general activities for youth services student activities, awards, catering and food. Printing advertising and employee training fees. Required insurance premiums.		
7710	INSURANCE PREMIUMS	1,489	
7765	Policy Payment	\$ 412.39	
7767	Workers Comp (less fringe)	\$ 1,076.32	
		\$ 1,488.71	
	Subtotal	1,489	
	TOTAL	194,937	194,937

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 109013 Program Title: Office of Dine YOUTH - Chinle
Division/Branch: Executive Amount Requested: \$ 168,580.00 Phone No.: X7776/6882
Prepared By: Lucinda Shepherd Email Address: lshepherd@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In need of additional support staff temporary employment funds, as well as funds for Youth Employment. Also need funds to cover utility expenses such as electric and water for the Many Farms Boys & Girls Club program.

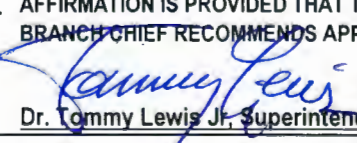
PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

If not funded, will not be able to hire support staff and Youth Employment during School Breaks. For Many Farms Boys & Girl Club utility expenses will work with available funding within fiscal year.

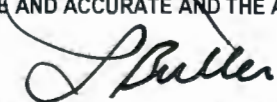
PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

None

**PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE
BRANCH CHIEF RECOMMENDS APPROVAL.**


Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE

REVIEWED BY: Division Director's Signature / Date


Mr. Joshua Butler, Chief of Staff/OPVP

RECOMMEND APPROVAL: Branch Chief's Signature / Date

10/10/17

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

OCT - 9 2017

Page 01 of 04
BUDGET FORM 1

PART I. Business Unit No.: 109013		Program Title: Office of Diné Youth-Chinle Agency		Division/Branch: Dept. of Diné Education		
Prepared By: Alvin Gee		Phone No.: (928) 674-2065		Email Address: gee.manal@hotmail.com		
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total		
UFOB		10/01/17 - 09/30/18	\$ 168,580.00	100%		
PART III. BUDGET SUMMARY						
			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	
					(C) Difference (Column B - A)	
		2001 Personnel Expenses	1	\$ 575,094.00	\$ 161,453.00	(413,641)
		3000 Travel Expenses	1	\$ 31,560.00		
		3500 Meeting Expenses				
		4000 Supplies	1	\$ 17,950.00		
		5000 Lease and Rental	1	\$ 2,800.00		
		5500 Communications and Utilities	1	\$ 11,311.00	\$ 6,000.00	(5,311)
		6000 Repairs and Maintenance	1	\$ 4,500.00		
		6500 Contractual Services	1	\$ 5,000.00		
		7000 Special Transactions	1	\$ 45,364.00	\$ 1,127.00	(44,237)
		8000 Public Assistance				0
		9000 Capital Outlay				0
		9500 Matching Funds				0
		9500 Indirect Cost				0
		TOTAL		\$ 693,579.00	\$ 168,580.00	(524,999)
PART IV. POSITIONS AND VEHICLES						
		Total # of Positions Budgeted:	(D)	(E)		
		Total # of Permanently Assigned Vehicles:	6	6		
			1	1		
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						
Submitted By: Program Manager's Printed Name Submitted By: Program Manager's Signature and Date Approved By: Division Director/Branch Chief's Printed Name Approved By: Division Director/Branch Chief's Signature and Date						

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

OCT - 9 2017

PART I. PROGRAM INFORMATION:

Business Unit No.: 109013

Program Name/Title:

Office of Dine' Youth- Chinle Agency

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-026-13: The purpose of the Dine' YOUTH is to offer youth opportunities, essential skills, and strategies, to productively transition into adulthood by obtaining knowledge of the workforce and post high school education. Dine' YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect to successfully participate in today's society as a Dine/Native American. Dine' YOUTH will help youth on their paths toward Hozho in four (4) main areas: 1) Dine Cultural Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge of Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Program Performance Area:

Youth Recreation and Fitness

Goal Statement:

To provide 420 youth with fitness exercise and healthy habits.

2. Program Performance Area:

Character Development & Leadership Skills

Goal Statement:

To provide 420 youth with sessions to impact self-esteem, character development & refusal skills.

3. Program Performance Area:

Academic Success & Career

Goal Statement:

To provide 420 youth with tutoring and help to improve grades

4. Program Performance Area:

Health & Life Skills

Goal Statement:

To provide 420 youth with self-sufficient goal setting

5. Program Performance Area:

Youth Employment and Skills Development

Goal Statement:

Number of youth hired and acquiring employability skills and quarter

2	2	2	2	2
---	---	---	---	---

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Luchida L. Shepherd, Acting Department Manager I, ODY

Program Manager's Printed Name



Program Manager's Signature and Date

Dr. Tommy Lewis, Jr., Superintendent of NN Schools, DODE

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of Diné Youth- Chinle Agency _____ Business Unit No.: _____ 109013 _____			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES		\$ 161,453.00
2310	2320 Temporary Employment Interns: Four (3) Support Staff (4 for Chinle and 4 Many Farms Site) \$9.56 x 80 hrs. x 3 students x 24 weeks = \$ 146,842.00 <u>\$ 146,842.00</u>	146,842	
2900	Fringe Benefits 2900 Temporary: \$146841.60 x 9.95% = \$ 14,611.00 <u>\$ 14,611.00</u>	14,611	
TOTAL		161,453	161,453

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: _____ Office of Diné Youth- Chinle Agency _____ Business Unit No.: 109013 _____			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	5500 COMMUNICATION & UTILITIES		\$ 6,000
5710	Energy	3,000	
	5720 Electric		
	\$ 3,000.00		
5750	Services	3,000	
	5760 Water		
	\$ 2,000.00		
	5770 Sewage		
	\$ 1,000.00		
	7000 SPECIAL TRANSACTIONS		1,127
	Provide student and youth activities and services to agency Navajo youth. Print advertising and employee training fees. Required insurance premiums.		
7710	Insurance Premiums	1,127	
	7765 Policy Payment (General Liability) (146,841.60/100x.20)=		\$ 294.00
	7767 Workers Compensation (less fringe) 132230.87/100x.63		\$ 833.00
			<u>\$ 1,127.00</u>
TOTAL		6,000	6,000

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 109016 Program Title: Office of Dine YOUTH - Shiprock Agency
Division/Branch: Executive Amount Requested: \$ 69,952.00 Phone No.: X7776/6882
Prepared By: Lucinda Shepherd Email Address: lshepherd@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In need of additional support staff temporary employment funds, as well as funds for Youth Employment.

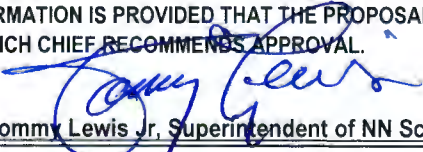
PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

If not funded, will not be able to hire support staff and Youth Employment during School Breaks.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

None

PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.


Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE

REVIEWED BY: Division Director's Signature / Date


Mr. Joshua Butler, Chief of Staff/OPVP

RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

OCT - 9 2017

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 109016		Program Title: Office of Diné YOUTH Shiprock Agency		Division/Branch: _____		Executive _____		
Prepared By: <u>Wetona L. Becenti</u>		Phone No.: 505-368-1125		Email Address: <u>wetonalbecenti@navajo-rsn.gov</u>				
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY			
UFOB		10/1/17-9/30/17	\$ 69,952.00	100	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
					2001 Personnel Expenses	1 \$ 379,128.00	\$ 69,401.00	(309,727)
					3000 Travel Expenses	1 \$ 24,914.00		(24,914)
					3500 Meeting Expenses	1		0
					4000 Supplies	1 \$ 21,289.00		(21,289)
					5000 Lease and Rental	1 \$ 2,016.00		(2,016)
					5500 Communications and Utilities	1 \$ 41,280.00		(41,280)
					6000 Repairs and Maintenance	1 \$ 15,890.00		(15,890)
					6500 Contractual Services	1 \$ 1,000.00		(1,000)
					7000 Special Transactions	1 \$ 45,546.00	\$ 551.00	(44,995)
					8000 Public Assistance	1		0
					9000 Capital Outlay	1		0
					9500 Matching Funds	1		0
					9500 Indirect Cost	1		0
					TOTAL	\$ 531,063.00	\$ 69,952.00	(461,111)
		TOTAL:	\$ 69,952.00	100%				
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
PART IV. POSITIONS AND VEHICLES								
Total # of Positions Budgeted:					(D)		(E)	
Total # of Permanently Assigned Vehicles:					7			
					1			
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.								
SUBMITTED BY: Program Manager's Printed Name <u>Lucinda L. Shepherd</u> SUBMITTED BY: Program Manager's Signature and Date <u>Lucinda L. Shepherd</u>					APPROVED BY: Division Director/Branch Chief's Printed Name <u>Dr. Tommy Lewis, Jr., Superintendent of NN Schools/DODE</u> APPROVED BY: Division Director/Branch Chief's Signature and Date <u>Tommy Lewis</u> 10/1/17			

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

OCT - 9 2017

PART I. PROGRAM INFORMATION:

Business Unit No.: 109016

Program Name/Title:

Office of Dine YOUTH-Shprock Agency

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY-26-13: The purpose of the Office of Dine YOUTH is to offer youth opportunities, essential skills, and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of the Dine YOUTH is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society as a Dine/Native American. Dine YOUTH will help youth on their paths towards Hozho in four (4) main areas: 1) dine Culture Identity, 2) Physical and Mental Wellness, 3) Navajo Citizenship and 4) Knowledge of Education.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

YOUTH EMPLOYMENT

Goal Statement:

Number of Youth Hired:

2. Program Performance Area:

Goal Statement:

3. Program Performance Area:

Goal Statement:

4. Program Performance Area:

Goal Statement:

5. Program Performance Area:

Goal Statement:

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

NA		NA		76		20	
----	--	----	--	----	--	----	--

--	--	--	--	--	--	--	--

--	--	--	--	--	--	--	--

--	--	--	--	--	--	--	--

--	--	--	--	--	--	--	--

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda L. Shepherd, Acting Department Manager I

Program Manager's Printed Name

Lucinda L. Shepherd

Program Manager's Signature and Date

Dr. Tommy Lewis, Jr., Superintendent of NN Schools/DODE

Division Director/Branch Chief's Printed Name

Tommy Lewis

Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Office of Diné YOUTH-Shiprock Agency

Business Unit No.: _____

109016

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
2310	2001 PERSONNEL EXPENSES Employee salary and fringe benefits. Temporary. TEMPORARY EMPLOYMENT 2320 Youth Employment/Temporary-Summer High School: 76 youth x \$8.26 hr. x 64 = College: 20 youth x \$9.56 hr. x 120 =	\$ 40,177.00 \$ 22,944.00 \$ 63,121.00	63,121
2900	FRINGE BENEFITS 2900 Temporary: \$63,121 x 9.95% =	\$ 6,280.00	6,280
7710	7000 SPECIAL TRANSACTIONS To promote and provide program services to our Navajo youth and employees. INSURANCE PREMIUMS 7765 Policy Payment (General Liability): \$69,401/\$100 x 0.22= 7767 Workers Comp Premium: \$63,121/100 x \$0.63	\$ 153.00 \$ 398.00 \$ 551.00	551
TOTAL		69,952	69,952

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 109014 Program Title: Office of Dine YOUTH - Crownpoint Agency
Division/Branch: Executive Amount Requested: \$ 174,929.00 Phone No.: X7776/6882
Prepared By: Lucinda Shepherd Email Address: lshepherd@navajo-nsn.gov

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

In need of additional support staff temporary employment funds, as well as funds for Youth Employment. Also need funds to cover utility expenses such as electric and water for both the Crownpoint ODY and Huerfano ODY.

OCT - 9 2017

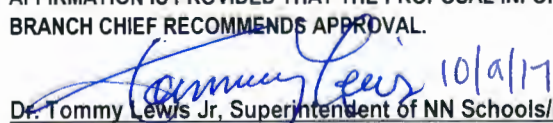
PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

If not funded, will not be able to hire support staff and Youth Employment during School Breaks. For both the Crownpoint ODY and Huerfano ODY utility expenses will utilize available funding within fiscal year.

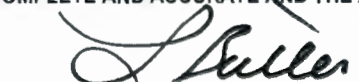
PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

None

PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.

 10/9/17
Dr. Tommy Lewis Jr, Superintendent of NN Schools/DoDE

REVIEWED BY: Division Director's Signature / Date


Mr. Joshua Butler, Chief of Staff/OPVP

RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

OCT - 9 2017

 Page 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: 109014		Program Title: OFFICE OF DINE YOUTH - CROWNPOINT		Division/Branch: EDUCATION	
Prepared By: VIRGINIA L. NELSON		Phone No.: 505.786.2000		Email Address: virginianelson@nndode.org	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY					
UUF	10/01/17 - 09/30/18	\$	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
				2001	Personnel Expenses	1	\$ 475,174.00	\$ 161,667.00	(313,507)
				3000	Travel Expenses	1	\$ 34,217.00		(34,217)
				3500	Meeting Expenses				0
				4000	Supplies	1	\$ 16,839.00		(16,839)
				5000	Lease and Rental	1	\$ 4,820.00		(4,820)
				5500	Communications and Utilities	1	\$ 46,870.00	\$ 12,000.00	(34,870)
				6000	Repairs and Maintenance	1	\$ 2,700.00		(2,700)
				6500	Contractual Services	1	\$ 1,000.00		(1,000)
				7000	Special Transactions	1	\$ 45,279.00	\$ 1,282.00	(43,997)
				8000	Public Assistance				0
				9000	Capital Outlay				0
				9500	Matching Funds				0
				9500	Indirect Cost				0
				TOTAL			\$ 626,999.00	\$ 174,949.00	(452,050)

PART IV. POSITIONS AND VEHICLES	
Total # of Positions Budgeted:	(D)
Total # of Permanently Assigned Vehicles:	(E)
8	9
2	2

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

Submitted By: Program Manager's Printed Name Submitted By: Program Manager's Signature and Date <i>Lucinda L. Shepherd</i>	Approved By: Division Director/Branch Chief's Printed Name Approved By: Division Director/Branch Chief's Signature and Date <i>Dr. Tommy Lewis Jr.</i> 10/9/17
--	--

FY 2018

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

OCT - 9 2017

Page 2 of 4
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 109014

Program Name/Title:

OFFICE OF DINE YOUTH - CROWNPOINT

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

HEHSCJY - 26 - 13. The purpose of the Office of Dine Y.O.U.T.H. is to offer Youth opportunities, essential skills, and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and post high school education. The Office of Dine Y.O.U.T.H. is committed to enhancing character traits of youth such as integrity, self discipline, loyalty and respect to successfully participate in today's society.

P/s

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

1. Program Performance Area:

YOUTH RECREATION AND FITNESS

Goal Statement:

TO PROVIDE 3300 YOUTH WITH FITNESS EXERCISE AND HEALTHY HABITS

2. Program Performance Area:

PREVENTION AND CHARACTER DEVELOPMENT

Goal Statement:

TO IMPACT SELF-ESTEEM CHARACTER DEVELOPMENT AND REFUSAL SKILLS

3. Program Performance Area:

ACADEMIC SUCCESS

Goal Statement:

TO PROVIDE 200 YOUTH WITH TUTORING AND HELPS TO IMPROVE GRADES

4. Program Performance Area:

YOUTH DEVELOPMENT OUTREACH

Goal Statement:

TO PROVIDE 10 SCHOOLS/CHAPTERS AND COMMUNITIES WITH YOUTH ACTIVITIES

5. Program Performance Area:

YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT

Goal Statement:

NUMBER OF YOUTH HIRED AND ACQUIRING EMPLOYABILITY SKILLS EACH QUARTER

1	2	62	3
---	---	----	---

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Lucinda L. Shepherd, Acting Department Manager I

Program Manager's Printed Name

Lucinda L. Shepherd

Program Manager's Signature and Date

Dr. Tommy Lewis Jr., Superintendent of NN Schools/DODE

Division Director/Branch Chief's Printed Name

Tommy Lewis Jr.

Division Director/Branch Chief's Signature and Date

FY 2018

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title:		OFFICE OF DINE YOUTH - CROWNPOINT	
Business Unit No.:		109014	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2001 PERSONNEL EXPENSES			
	Employment Temporary salary and fringe benefits.		161,667
2310	TEMPORARY EMPLOYMENT	147,037	
	2320 SUPPORT STAFF 05 positions x 1,200 x 9.56 hrs	\$ 57,360.00	
	COLLEGE 31 positions X 192 X \$9.56	\$ 56,901.00	
	HIGH SCHOOL 31 positions X 128 X \$8.26	\$ 32,776.00	
		\$ 147,037.00	
2900	FRINGE BENEFITS	14,630	
	Temporary 147,036.80 x 9.95%	\$ 14,630.00	
		\$ 14,630.00	
5500 COMMUNICATIONS & UTILITIES			
	Expenses for Electric and Water		12,000
5710	ENERGY	6,000	
	5720 ELECTRICITY \$500.00 X 12 MOS = \$6,000.00 (CROWNPOINT & HUERFANO CENTERS)		
5750	SERVICES	6,000	
	5760 WATER \$500.00 X 12 MOS = \$6,000.00 (CROWNPOINT & HUERFANO CENTERS)		
7000 SPECIAL TRANSACTIONS			
	To promote and provide program services to our Navajo youth and employees.		1,282
	INSURANCE PREMIUMS		
7710	7765 Policy Payment (Gen. Liability)	\$ 356.00	
	7767 Worker Compensation	\$ 926.00	
		\$ 1,282.00	
TOTAL		174,949	174,949



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE-PRESIDENT



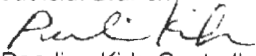
Memorandum

Date: September 8, 2017

To: Honorable Russell Begaye, President
Office of the President/Vice President

Honorable Lorenzo Bates, Speaker
Navajo Nation Council

Honorable Thomas J Holgate, Acting Chief Justice
Judicial Branch

From: 
Pearline Kirk, Controller
Office of the Controller

Subject: Financial Update-(General Fund Revenue, Expenditures, UUFB)

The gross General Fund Revenues, (see Exhibit "A"), as of August 31, 2017 is \$203,053,235, (see Footnote 1). The total General Fund set asides is \$ \$51,749,599 (Footnote 2). The Net Revenue for the General Fund is \$151,303,727 (see Footnote 3). The permanent fund income transfer is \$24,411,000 (Footnote 4). The reserve taken for the permanent fund income transfer is \$2,885,000 (Footnote 5). The grand total revenue for the General Fund is \$172,829,727 (see Footnote 6) which is 98.78% of the projection.

Next, are the total expenditures by Branch, (see Exhibit "B"). as of August 31, 2017, the Legislative Branch has expenditures of \$14,836,331 (see Footnote 1a); encumbrances of \$822,493 (see Footnote 1b) with a remaining budget of \$3,307,669 (see Footnote 1c). The Executive Branch expenditures are \$162,500,722 (see Footnote 2a); encumbrances are \$7,206,122 (see Footnote 2b) with a remaining budget of \$37,797,219 (see Footnote 2c). The Judicial Branch expenditures are \$11,718,156 (see Footnote 3a); with encumbrances of \$73,692 (see Footnote 3b) and remaining budget of \$2,356,349 (see Footnote 3c). Total General Fund expenditures are \$189,055,209 (see Footnote 4a); total encumbrances are \$8,102,307 (see Footnote 4b) with an overall remaining budget of \$43,461,236 (see Footnote 4c).

The updated Undesignated Unreserved Fund Balance (UUFB), (see Exhibit "C") as of September 8, 2017 is \$31,258,217. The Fiscal Year 2016 audited numbers were approved via CJY-51-17 and an amount of \$11,728,198 that was previously reserved for debt service for capital projects was returned back to the UUFB with the approval of CJY-50-17. These two amounts have been incorporated into this new schedule.

Thank you, if you should have any question please feel free to call me at tribal extension X6308.



THE NAVAJO NATION
General Fund Revenue Schedule
(Unaudited)
August 31, 2017

FY 2017

GENERAL FUND REVENUE				% Revenue of
Original Budget	Revised Budget	Actual Revenue Received	Revenue to be collected	Total
TNN: ROYAL; GAS; OIL	\$ 24,700,000	22,503,079	\$ 2,196,921	91.11
TNN: COAL REVENUES	55,850,000	51,709,402	4,140,598	92.59
TNN:OTR MINERALS REV		79,149	(79,149)	
TNN: LAND REVENUES	58,450,000	59,393,523	(943,523)	101.61
TNN: BUSINESS FEES		80,415	(80,415)	
TNN: INTEREST INCOME	1,600,000	4,249,477	(2,649,477)	265.59
TNN: TAX REVENUES	64,150,000	63,125,774	1,024,226	98.40
COURT FINES + FEES	400,000	379,897	20,103	94.97
TNN: OTHER REVENUES	500,000	1,270,889	(770,889)	254.18
BIA: ROYAL; GAS; OIL		111,327	(111,327)	
BIA: COAL REVENUES		114	(114)	
BIA:OTR MINERALS REV				
BIA: LAND REVENUES				
TOTAL REVENUE				98.74
	\$ 205,650,000	203,053,325	(1) \$ 2,596,675	
LESS:SET ASIDES				
CAPITAL OUTLAY MATCH		150,280	(150,280)	
LAND FUND TRANSFER	\$ (2,000,000)	(2,000,000)	\$ -	100.00
PERMANENT FUND TRNSF	(4,113,000)	(4,061,067)	(51,933)	98.74
WATER RIGHTS CLAIM FU	(24,678,000)	(24,366,399)	(311,601)	98.74
DINE' HIGHER EDUCATIO	(2,000,000)	(2,000,000)	-	100.00
VETERANS TRUST FUND S	(11,200,000)	(11,200,000)	-	100.00
	(8,226,000)	(8,122,133)	(103,867)	98.74
TOTAL SET ASIDE				99.10
	\$ (52,217,000)	\$ (51,749,599)	(2) \$ (467,401)	
SUB TOTAL				98.61
	\$ 153,433,000	\$ 151,303,727	(3) \$ 2,129,273	
PERMANENT FUND INCOME TRANSFER				
OTHER REVENUE TRANSFER	\$ 24,411,000	\$ 24,411,000	\$ -	100.00
LESS: PF FIVE-YEAR CONTINGENCY	(2,885,000)	(2,885,000)	-	100.00
TOTAL PFI TRANSFER				100.00
	\$ 21,526,000	\$ 21,526,000	\$ -	
NET PFI TRANSFER				100.00
	\$ 21,526,000	\$ 21,526,000	\$ -	
GRAND TOTAL				98.78
	\$ 174,959,000	\$ 172,829,727	(6) \$ 2,129,273	

- (1) Gross General Fund Revenues
(2) Total Set Asides for General Fund Revenue
(3) Net General Fund Revenue
(4) Permanent Fund Income allocation to General Fund
(5) Permanent Fund Income allocation reserve (CO-54-16)
(6) Grand total General Fund Revenues

EXHIBIT "A"

Prepared by:
General Accounting
9/8/2017



FY 2017 EXHIBIT "B"

The Navajo Nation Budget Status_Income Statement As of August 31, 2017

Branch / Object Account	Original Budget	Revised Budget	Actual Expenses	Encumbrances	Budget Available	% Available
LEGISLATIVE BRANCH						
2001 - Personnel Expenses	\$ 10,851,778	\$ 12,278,822	\$ 10,019,466		\$ 2,259,356	18.40
3000 - Travel Expenses	1,321,631	1,786,310	1,572,327	46,213	545,274	30.89
3500 - Meeting Expenses	159,832	399,826	210,861	-	204,416	51.13
4000 - Supplies	196,566	744,878	455,884	31,130	248,147	33.32
5000 - Lease & Rental	212,423	226,684	179,129	10,417	50,024	22.07
5500 - Communications & Utilities	119,336	156,833	134,035	-	60,813	38.83
6000 - Repairs & Maintenance	44,547	152,091	74,100	7,525	57,978	38.12
6500 - Contractual Services	541,691	1,563,766	963,771	462,824	197,091	12.68
7000 - Special Transactions	294,373	618,408	411,587	42,876	239,264	38.63
8000 - Assistance	-	-	-	-	-	-
9000 - Capital Outlay	20,000	1,069,274	815,172	221,509	586,817	54.88
9500 - Matching & Indirect Cost	-	-	-	-	-	-
Total LEGISLATIVE BRANCH	\$ 13,067,740	\$ 18,568,403	\$ 14,807,911	\$ 822,481	\$ 3,760,496	17.44
EXECUTIVE BRANCH						
2001 - Personnel Expenses	\$2,654,098	\$ 85,757,946	\$ 67,342,879	\$ -	\$ 18,415,068	21.47
3000 - Travel Expenses	9,499,593	9,498,299	8,499,697	8,235	990,367	10.43
3500 - Meeting Expenses	981,047	1,713,064	1,321,407	-	391,657	22.86
4000 - Supplies	5,400,663	7,963,841	4,549,358	897,024	2,517,459	31.61
5000 - Lease & Rental	1,761,399	1,669,091	1,196,102	28,114	444,875	28.65
5500 - Communications & Utilities	7,305,566	8,123,429	6,513,700	589,673	1,020,057	12.56
6000 - Repairs & Maintenance	3,914,876	8,788,252	5,571,378	1,030,316	2,186,557	24.88
6500 - Contractual Services	4,653,568	12,866,818	8,849,248	2,804,782	3,212,809	24.97
7000 - Special Transactions	10,316,377	11,986,749	10,083,552	322,518	1,580,681	13.19
8000 - Assistance	41,728,697	48,837,782	45,579,345	1,174,985	2,083,432	4.27
9000 - Capital Outlay	764,870	2,746,354	1,563,730	360,497	832,127	30.30
9300 - Other Income and Expense	-	-	-	-	-	-
9500 - Matching & Indirect Cost	7,552,457	7,552,457	3,430,328	-	4,122,131	54.58
Total EXECUTIVE BRANCH	\$ 77,423,011	\$ 175,544,001	\$ 103,506,722	\$ 3,998,145	\$ 37,797,219	(2c) 18.22
JUDICIAL BRANCH						
2001 - Personnel Expenses	\$ 12,523,143	\$ 12,566,722	\$ 10,812,000		\$ 1,754,722	13.96
3000 - Travel Expenses	433,764	419,940	243,989	-	175,971	41.90
3500 - Meeting Expenses	-	26,807	10,955	-	15,852	59.13
4000 - Supplies	68,291	378,953	241,164	27,553	110,238	29.09
5000 - Lease & Rental	9,000	45,670	19,012	-	26,658	58.37
5500 - Communications & Utilities	69,206	90,472	88,386	-	22,087	24.41
6000 - Repairs & Maintenance	-	210,010	96,988	46,094	63,927	30.44
6500 - Contractual Services	-	89,627	50,671	-	38,956	43.46
7000 - Special Transactions	103,339	274,160	172,011	44	102,105	37.24
8000 - Assistance	-	-	-	-	-	-
9000 - Capital Outlay	-	45,834	-	-	45,834	100.00
9300 - Other Income and Expense	-	-	-	-	-	-
Total JUDICIAL BRANCH	\$ 13,206,743	\$ 14,148,196	\$ 11,718,166	(3a) \$ 73,692	(3b) \$ 2,356,349	(3c) 18.65
GRAND TOTAL:	\$ 203,192,029	\$ 240,618,752	\$ 189,055,209	(4a) \$ 8,102,307	(4b) \$ 43,451,238	(4c) 18.06

Footnotes:

Legislative Branch

- (1a) Legislative Expenses
- (1b) Legislative Encumbrances
- (1c) Legislative Budget Available

Executive Branch

- (2a) Executive Expenses
- (2b) Executive Encumbrances
- (2c) Executive Budget Available

Judicial Branch

- (3a) Judicial Expenses
- (3b) Judicial Encumbrances
- (3c) Judicial Budget Available

Total General Fund

- (4a) General Fund Expenses
- (4b) General Fund Encumbrances
- (4c) General Fund Budget Available

EXHIBIT "C"

Memo Dated Sept. 8, 2017

Financial Update

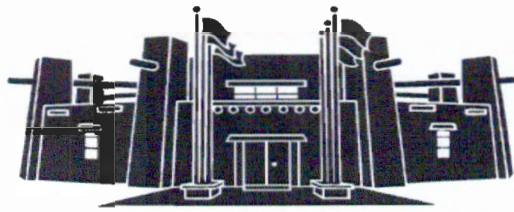
**Undesignated, Unreserved, Fund Balance (UUFB)
September 8, 2017**

09-30-16 UUFB balance <u>(Audited)</u> CJY-15-17		26,763,946
Less Supplementals:		
CO-55-16 Election	510,616	
CN-58-16-Budget	3,848,764	
CJA-05-17 Bennett Freeze	254,656	
CAP-22-17-Dine Bil Association	239,200	
CJN-34-17 Summer Youth Employment	2,161,748	
CJY-37-17- Transportation Stimulus Election	<u>218,943</u>	<u>7,233,927</u>
Total UUFB less Supplementals		19,530,019
Add:		
CJY-50-17 Deposit into UUFB.		11,728,198
UUFB 09-08-17		<u><u>31,258,217</u></u>

Prepared by: General Accounting

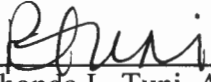
9/8/2017

5:00 PM



MEMORANDUM

TO: Hon. Jonathan Hale
23rd Navajo Nation Council

FROM: 
Rhonda L. Tunni, Attorney
Office of Legislative Counsel

DATE: October 24, 2017

SUBJECT: AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND FINANCE, NAA'BIK'ÍYÁTI', AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$30,189.00 TO THE OFFICE OF DINÉ YOUTH ADMINISTRATION; \$109,564.00 TO THE TUBA CITY AGENCY; \$194,937.00 TO THE FORT DEFIANCE AGENCY; \$168,580.00 TO THE CHINLE AGENCY; \$69,952.00 TO THE SHIPROCK AGENCY; AND \$174,929.00 TO THE CROWNPOINT AGENCY

Pursuant to your request, attached is the above-referenced proposed resolution and associated legislative summary sheet. **Based on existing law the resolution as drafted is not legally sufficient. A budget impact analysis from the Office of Management and Budget and a determination by the Controller of the Navajo Nation designating whether the funds are recurring or nonrecurring funds, is required to be legally sufficient, pursuant to 12 N.N.C. §§ 820(M) and 820(L).** However, as with all legislation, it is subject to review by the courts in the event of a challenge.

The Office of Legislative Council confirms the appropriate standing committee(s) reviews based on the standing committees powers outlined in 2 N.N.C. §§ 301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. § 164(A)(5).

Please review the proposed resolution to ensure it is drafted to your satisfaction. If this proposed resolution is acceptable to you, please sign it where it indicates "Prime Sponsor", and submit it to the Office of Legislative Services for the assignment of a tracking number and referral to the Speaker.

If the proposed resolution is unacceptable to you, or if you have further questions, please contact me at the Office of Legislative Counsel and advise me of changes you would like made to the proposed resolution. You may contact me at (928) 871-7166. Thank you.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0443-17__

SPONSOR: Jonathan L. Hale

TITLE: An Action Relating To Health, Education And Human Services, Budget And Finance, NAABIK'IYATI' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$30,189.00 To The Office Of Dine Youth Administration; \$109,564.00 To The Tuba City Agency; \$194,937.00 To The Fort Defiance Agency; \$168,580.00 To The Chinle Agency; \$69,952.00 To The Shiprock Agency; And \$174,929.00 To The Crownpoint Agency

Date posted: October 26, 2017 at 4:25 PM

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

**Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7586**

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

Please note: This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*

**THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW SUMMARY**

LEGISLATION NO.: 0443-17

SPONSOR: Honorable Jonathan L. Hale

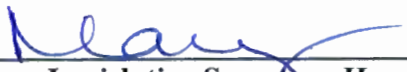
TITLE: An Action Relating To Health, Education And Human Services, Budget And Finance, NAABIK'IYATI' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$30,189.00 To The Office Of Dine Youth Administration; \$109,564.00 To The Tuba City Agency; \$194,937.00 To The Fort Defiance Agency; \$168,580.00 To The Chinle Agency; \$69,952.00 To The Shiprock Agency; And \$174,929.00 To The Crownpoint Agency.

Posted: October 26, 2017 at 4:25pm

5 DAY Comment Period Ended: October 31, 2017

Digital Comments received:

Comments Supporting	<i>None</i>
Comments Opposing	<i>None</i>
Inclusive Comments	<i>None</i>


Legislative Secretary II
Office of Legislative Services

11/1/2017 8:22am
Date/Time

**THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW SUMMARY**

LEGISLATION NO.: 0443-17

SPONSOR: Honorable Jonathan L. Hale

TITLE: An Action Relating To Health, Education And Human Services, Budget And Finance, NAABIK'IYATI' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$30,189.00 To The Office Of Dine Youth Administration; \$109,564.00 To The Tuba City Agency; \$194,937.00 To The Fort Defiance Agency; \$168,580.00 To The Chinle Agency; \$69,952.00 To The Shiprock Agency; And \$174,929.00 To The Crownpoint Agency.

Posted: October 26, 2017 at 4:25pm

5 DAY Comment Period Ended: October 31, 2017

Digital Comments received:

Comments Supporting	<i>None</i>
Comments Opposing	<i>None</i>
Inclusive Comments	<i>(1) Dominic Beyal – OMB</i>

1.711

**Tom Platero (OLS Director)
Office of Legislative Services**

11/21/2017 2:30pm

Date/Time

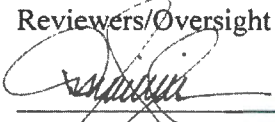


THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

MEMORANDUM

TO : Reviewers/Oversight Committees

FROM : 
Dominic Beyat, Executive Director
Office of Management and Budget

DATE : November 17, 2017

SUBJECT : Legislation 0443-17: Supplemental Appropriation for Office of Dine Youth-Administration \$30,189, Tuba City \$109,564, Ft. Defiance \$194,937, Chinle \$168,580, Shiprock \$69,952 and Crownpoint \$174,929.

1. The balance in the available UUFB as of October 13, 2017 is \$31,258,217, according to the Office of the Controller.
2. Business Unit no. 109015, 109013 and 109014 Form 2 has been marked up for corrections. The program performance criteria needs to be filled out with the questions, how will the requesting funds be utilized? How long? And when?
3. There are errors on the budget forms marked in red in the following business units 109012, 109013, 109014 and 109015.
4. In a memorandum dated October 2, 2017, OMB informed the Branch Chiefs and Navajo Nation Council that there are 30 UUFB proposals totaling more than \$46 million. Since then, there are at least 45 and the new total amount requested is about \$60 million. What are the priorities?
5. This proposal legislation should be routed through the Navajo Nation 164 document review process.
6. There is another legislation (#0423-17) that would carryover available youth employment Chapter funds from FY 2017. The amounts are not clear.
7. What are the priorities for the Department of Dine Education, there are nine (9) other proposals going through the process for this education. Again, what are the priorities?

Contact OMB, NFrancisco, SBA, at 871-6470 if there are any questions and/or concerns regarding this memorandum.



**THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW SUMMARY**

LEGISLATION NO.: 0443-17

SPONSOR: Honorable Jonathan L. Hale

TITLE: An Action Relating To Health, Education And Human Services, Budget And Finance, NAABIK'IYATI' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$30,189.00 To The Office Of Dine Youth Administration; \$109,564.00 To The Tuba City Agency; \$194,937.00 To The Fort Defiance Agency; \$168,580.00 To The Chinle Agency; \$69,952.00 To The Shiprock Agency; And \$174,929.00 To The Crownpoint Agency.

Posted: October 26, 2017 at 4:25pm

5 DAY Comment Period Ended: October 31, 2017

Digital Comments received:

Comments Supporting (1)	<i>1. DODE – Resolution of the Navajo Nation Board of Education NNBEDE-412-2017</i>
Comments Opposing	<i>None</i>
Inclusive Comments	<i>None</i>

Shirley Natch

Office Assistant
Office of Legislative Services

12-14-17 @ 10:45am

Date/Time



Russell Begaye
President

DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

P.O. Box 670 · Window Rock, Arizona 86515
PHONE (928) 871 – 7475 · FAX (928) 871 – 7474



Jonathan Nez
Vice-President

NNBEDE-412-2017

RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION

Relating to Education and Budget and Finance; Supporting Legislation 0480-17, Legislation 0450-17, Legislation 0449-17, Legislation 0443-17, Legislation 0445-17, Legislation 0439-17, and Legislation 0424-17 to Support Supplemental Funding Requests for the Department of Diné Education and Supporting Programs

WHEREAS:

1. The Navajo Nation Board of Education (hereinafter the “Board”) is the education agent in the Executive Branch for the purposes of overseeing the operation of all schools serving the Navajo Nation. 10 N.N.C. § 106 (A). The Board carries out its duties and responsibilities through the Department of Diné Education (hereinafter the “Department”). 10 N.N.C. §106 (G)(3).
2. The Department is the administrative agency within the Navajo Nation with responsibility and authority for implementing and enforcing the educational laws of the Navajo Nation. 2 N.N.C. §1801(B); 10 N.N.C. §107(A). The Department is under the immediate direction of the Navajo Nation Superintendent of Schools, subject to the overall direction of the Board. 10 N.N.C. §107(B).
3. The Board, through the Department, shall “actively pursue funding to support the activities of Navajo Nation education programs.” 10 N.N.C. §106(G)(3)(l).
4. The Health, Education, and Human Services Committee is the oversight committee for the Department of Diné Education and Navajo Nation Board of Education. 2 N.N.C. § 401 (C)(1); 10 N.N.C. § 1(B).
5. The Health, Education and Human Services Committee, Budget and Finance Committee, and Naabik’iyáti’ Committee of the Navajo Nation Council possess subject matter authority to approve supplemental funding requests. 2 N.N.C. §400-403 et seq.; 2 N.N.C. §§300(A); 300(B)(2); 301(B)(15); 2 N.N.C. §701(A).
6. Legislation 0480-17 is titled “An Action Relating to Health, Education and Human Services, Budget and Finance, Naabik'iyati' and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$1,600,000.00 to the Department of Diné Education, Office of Navajo Nation Scholarship and Financial Assistance.”

BOARD OF EDUCATION

Bennie Begay, President · Gloria Johns, Vice President · Delores Greyeyes, Secretary
Members: Dr. Pauline M. Begay · Marlene Burbank · Dr. Bernadette Todacheene · Patrick D. Lynch
Dr. Tommy Lewis, Jr., Superintendent of Schools

7. Legislation 0450-17 is titled "An Action Relating To Health, Education And Human Services, Budget And Finance, Naabik'iyati', And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of Two Hundred Thirty-Four Thousand, Five Hundred Thirty-Eight Dollars (\$234,538.00) To The Department Of Diné Education To Maintain The Navajo Education Information System."
8. Legislation 0449-17 is "An Action Relating to Health, Education and Human Services, Budget and Finance, Naa'bik'iyati', and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of \$190,649.00 to the Department of Diné Education, Office of Navajo Nation Library."
9. Legislation 0443-17 is "An Action Relating To Health, Education And Human Services, Budget And Finance, Naabik'iyati' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of \$30,189.00 To The Office Of Diné Youth Administration; \$109,564.00 To The Tuba City Agency; \$194,937.00 To The Fort Defiance Agency; \$168,580.00 To The Chinle Agency; \$69,952.00 To The Shiprock Agency; And \$174,929.00 To The Crownpoint Agency."
10. Legislation 0445-17 is "An Action Relating To Health, Education And Human Services, Budget And Finance, Naabik'iyati' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount of \$1,600,000.00 To The Department Of Diné Education, Office Of Navajo Nation Scholarship And Financial Assistance."
11. Legislation 0439-17 is "An Action Relating To Health, Education And Human Services, Budget And Finance, Naabik'iyati' And Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of One Hundred Thousand Dollars (\$100,000.00) To The Department Of Diné Education Office Of Standards, Curriculum And Assessment Development."
12. Legislation 0424-17 is "Legislation No. 0424-17: An Action Relating to Health, Education and Human Services, Budget and Finance, Naabik'iyati', and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Amount of Two Million Seven Hundred and Twenty-one Thousand Nine Hundred and Four Dollars (\$2,721,904.00) for a Grant to the Saint Michaels Association for Special Education for Needed Road Repairs to the Road Servicing the School and Nearby Community
13. The Board supports all these legislative funding proposals as being in the best interest of the Department of Diné Education, and education for all Navajo students and communities.

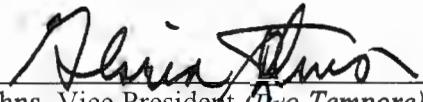
NOW THEREFORE BE IT RESOLVED THAT:

1. The Navajo Nation Board of Education hereby supports Legislation 0480-17, Legislation 0450-17, Legislation 0449-17, Legislation 0443-17, Legislation 0445-17, Legislation 0439-17, and Legislation 0424-17 as being in the best interest of the Department of Diné Education, and education for all Navajo students and communities.

2. The Navajo Nation Board of Education hereby directs and empowers the Superintendent of Schools to take any actions deemed as necessary and proper to carry out the purposes of this resolution.

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Board of Education of the Navajo Nation at a duly called special emergency meeting at Window Rock, Arizona (Navajo Nation) at which a quorum was present, motion by Dr. Pauline M. Begay and seconded by Dr. Bernadette Todacheene and that the same was passed by a vote of 4 in favor; 0 opposed; 0 abstained, this 13th day of December 2017.



Gloria Johns, Vice President (*Pro Tempore*)
Navajo Nation Board of Education

Committee Report

THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE OF THE NAVAJO NATION COUNCIL to whom has been assigned;

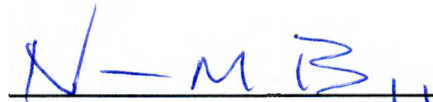
LEGISLATION NO. 0443-17

APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF \$30,189.000 TO THE OFFICE OF DINE YOUTH ADMINISTRATION; \$109,564.00 TO THE TUBA CITY AGENCY; \$194,937.00 TO THE FORT DEFIANCE AGENCY; \$168,580.00 TO THE CHINLE AGENCY; \$69,952.00 TO THE SHIPROCK AGENCY; AND \$174,929.00 TO THE CROWNPOINT AGENCY

Sponsor: Honorable Jonathan L. Hale

Has had under consideration and report the same with the recommendation that Legislation 0443-17 PASS with no amendment and no directive; and therefore referred the same to the BUDGET AND FINANCE COMMITTEE OF THE NAVAJO NATION COUNCIL

Respectfully Submitted,



Norman M. Begay, Vice-Chairperson
Health, Education and Human Services Committee

Dated: November 13, 2017

Main Motion

Motion by: Honorable Nelson BeGaye

Seconded by: Honorable Jonathan L. Hale

Vote: 3 in favor; 0 Opposed; Vice-Chairperson Not Voting