

RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE;
APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE
THE PROPOSED FISCAL YEAR 2019 BUDGET FOR THE NAVAJO NATION
DEPARTMENT OF DINE EDUCATION

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Health, Education and Human Services Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 400(A).
- B. The Health, Education and Human Services Committee is the oversight committee for the Navajo Nation Department of Dine Education. 2 N.N.C. § 401(B)(1).
- C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840(A).

SECTION TWO. FINDINGS

- A. The Health, Education and Human Services Committee held a budget hearing and took budget testimony regarding the Navajo Nation Department of Dine Education Fiscal Year 2019 Budget. 12 N.N.C. § 840(A).
- B. The Health, Education and Human Services Committee recommends to the Budget and Finance Committee a fiscal year budget for the Navajo Nation Department of Dine Education. 12 N.N.C. § 840(A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND
FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2019 BUDGET FOR THE
NAVAJO NATION DEPARTMENT OF DINE EDUCATION

- A. The Health, Education and Human Services Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2019 Budget for the Navajo Nation Department of Dine Education, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as **Exhibit A**.
- B. The Health, Education and Human Services Committee requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund Comparative Summary, **Exhibit B**, Recommended Changes to the General Fund Budget, **Exhibit C**, Recommended Conditions of Appropriation and Legislative Concerns, **Exhibit D**, and Recommended Unmet Needs, **Exhibit E**, and Recommended Carryovers, **Exhibit F**.
- C. The Health, Education and Human Services Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

CERTIFICATION

I, hereby, certify that the following resolution was duly considered by the Health, Education and Human Services Committee of the 23rd Navajo Nation Council at a duly called meeting at Window Rock, (Navajo Nation) Arizona, at which a quorum was present and that same was passed by a vote of 3 in favor, 0 opposed, 1 abstained this 16th day of July 2018.

N-M-B, II

Norman M. Begay, Vice-Chairperson
Health, Education and Human Services Committee
23rd Navajo Nation Council

Motion: Honorable Jonathan L. Hale
Second: Honorable Nathaniel Brown

The Navajo Nation
Fund Type Budget Summary

Business Unit Number	Program	FY 2018 General Fund Budget	Fiscal Year 2019 Navajo Nation Funds							
			Proposed General Fund Budget	Indirect Cost Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1090001	DODE-Administration	952,239	983,607	274,241	1,550,000					1,257,848
109003	OSERS	80,194	172,222							1,722,222
109004	OERS	323,577	394,000							394,000
109005	ODCLC/OSCAD	597,912	576,000							576,000
109006	NNLibrary	318,223	392,000							392,000
109007	Head Start-Immersion	30,000	30,000							30,000
109008	ONNSFA-Teacher Ed	730,500	330,500		12,787,373					13,117,873
509002	ONNSFA-Grad Trust							800,000		800,000
509004	ONNSFA-Tucson Trust							52,000		52,000
509009	ONNSFA-NECA Trust							270,850		270,850
N01171	ONNSFA-Voc Trust							293,880		293,880
509010	ONNSFA-Tax							3,641,915		3,641,915
119020	ONNSFA-Set Aside							3,500,000		3,500,000
109009	ODSI	604,781	663,290							663,290
109012	ODY-Admin	241,555	309,754							309,754
109013	ODY-Chinle	693,579	685,579							685,579
109014	ODY-Crownpoint	626,999	618,999							618,999
109015	ODY-Fort Defiance	693,344	685,344							685,344
109016	ODY-Shiprock	531,063	723,063							723,063
109017	ODY-Western	615,261	607,261							607,261
109018	Advanced	332,672	346,000							346,000
109019	Head Start-Matching	0								0
109020	OSERS-Food Vending	39,633	39,633							39,633
109021	OSERS-Laundry	57,579	0			20,000				20,000
109023	ODAC	409,049	424,000							424,000
109026	NNBOE	92,630	100,000							100,000
K160704	JOM				3,709,018					3,709,018
	Total	7,970,790	8,081,252	274,241	18,046,391	20,000	0	8,558,645	0	34,980,529

The Navajo Nation
Fund Type Budget Summary

Business Unit Number	Program	FY 2018 General Fund Budget	Fiscal Year 2019 Navajo Nation Funds							
			Proposed General Fund Budget	Indirect Cost Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1090001	DODE-Administration	952,239	983,607	274,241						1,257,848
109003	OSERS	80,194	172,222		1,550,000					1,722,222
109004	OERS	323,577	394,000							394,000
109005	ODCLC/OSCAD	597,912	576,000							576,000
109006	NNLibrary	318,223	392,000							392,000
109007	Head Start-Immersion	30,000	30,000							30,000
109008	ONNSFA-Teacher Ed	730,500	1,543,941		12,787,373					14,331,314
509002	ONNSFA-Grad Trust							800,000		800,000
509004	ONNSFA-Tucson Trust							52,000		52,000
509009	ONNSFA-NECA Trust							270,850		270,850
N01171	ONNSFA-Voc Trust							293,880		293,880
509010	ONNSFA-Tax							3,641,915		3,641,915
119020	ONNSFA-Set Aside							3,500,000		3,500,000
109009	ODSI	604,781	663,290							663,290
109012	ODY-Admin	241,555	309,754							309,754
109013	ODY-Chinle	693,579	763,579							763,579
109014	ODY-Crownpoint	626,999	886,999							886,999
109015	ODY-Fort Defiance	693,344	953,344							953,344
109016	ODY-Shiprock	531,063	791,063							791,063
109017	ODY-Western	615,261	875,261							875,261
109018	Advanced	332,672	346,000							346,000
109019	Head Start-Matching	0								0
109020	OSERS-Food Vending	39,633	39,633							39,633
109021	OSERS-Laundry	57,579	0			20,000				20,000
109023	ODAC	409,049	424,000							424,000
109026	NNBOE	92,630	100,000							100,000
K160704	JOM				3,709,018					3,709,018
	Total	7,970,790	10,244,693	274,241	18,046,391	20,000	0	8,558,645	0	37,143,970

The Navajo Nation Fund Type Budget Summary

Fiscal Year 2019 Navajo Nation Funds										
Business Unit Number	Program	FY 2018 General Fund Budget	Proposed General Fund Budget	Indirect Cost Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
N01158	OSERS-Trust						0			0
N01159	OSERS-Trust						110,000			110,000
N01160	OSERS-Trust						135,588			135,588
N01161	OSERS-Trust						95,512			95,512

Fiscal Year 2019

**The Navajo Nation
General Fund Comparative Summary**

EXHIBIT B

Branch: _____ Executive _____

Division: _____ Department of Dine Education _____

(A) Business Unit Number	(B) Program Title	(C) Branch Chiefs Proposed FY 2019 General Fund Budget	(D) Oversight Committee's Recommended FY 2019 General Fund Budget	(E) Plus or minus \$ difference (Column D minus C)
109001	DODE-Administration	952,239	1,267,848	315,609
109003	OSERS	80,194	1,722,222	1,642,028
109004	OERS	323,577	394,000	70,423
109005	ODCLC/OSCAD	597,912	576,000	(21,912)
109006	NLibrary	318,223	392,000	73,777
109007	Head Start Immersion	30,000	30,000	0
109008	ONNSFA-Teacher Ed	730,500	1,543,941	813,441
109009	ODSI	604,781	663,290	58,509
109012	ODY-Admin	241,555	309,754	68,199
109013	ODY-Chinle	693,579	763,579	70,000
109014	ODY-Crownpoint	626,999	886,999	260,000
109015	ODY-Fort Defiance	693,344	953,344	260,000
109016	ODY-Shiprock	531,063	791,063	260,000
109017	ODY-Western	615,261	875,261	260,000
109018	Advanced	332,672	346,000	13,328
109019	Head Start Matching	3,558,856	3,558,856	0
109020	OSERS-Food Vending	39,633	39,633	0
109021	OSERS-Laundry	57,579	0	(57,579)
109023	ODAC	409,049	424,000	14,951
109026	NNBOE	92,630	100,000	7,370
TOTAL:		11,529,646	15,637,790	4,108,144

Fiscal Year 2019

The Navajo Nation

EXHIBIT D

Recommended Conditions of Appropriations and Legislative Concerns

Branch: _____

Division: _____

Business Unit Number	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
109001	DODE Administration	Legislative Concern: General Fund Cash Match be expended consistent with External
109003	OSERS	funding expenditure percentage rate. Currently, the General Fund Cash Match
109004	OERS	is expended first.
109005	ODCLC/OSCAD	0
109006	NN Library	0
109007	Head Start Immersion	0
109008	ONNSFA - Teacher Ed	0
109009	ODSI	0
109012	ODY-Admin	0
109013	ODY-Chinle	0
109014	ODY-Crownpoint	0
109015	ODY-Fort Defiance	0
109016	ODY-Shiprock	0
109017	ODY-Western	0
109018	Advanced	0

EXHIBIT E

Division: Department of Diné Education

[illegible]