### RESOLUTION OF THE HEALTH, EDUCATION AND HUMAN SERICES 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  $23^{\rm rd}$  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  $\underline{3}$  in favor,  $\underline{0}$  opposed, 1 abstained this  $16^{\rm th}$  day of July 2018.

Norman M. Rogay, Vigo-Cha

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

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

34,980,529	0	8,558,645	0	20,000	18,046,391	274,241	8,081,252	7,970,790	Total	
3,709,018					3,709,018				MOL	К160704
100,000							100,000	92,630	NNBOE	109026
424,000							424,000	409,049	ODAC	109023
20,000				20,000			0	57,579	OSERS-Laundry	109021
39,633							39,633	39,633	OSERS-Food Vending	109020
0								0	Head Start-Matching	109019
346,000							346,000	332,672	AdvancED	109018
607,261							607,261	615,261	ODY-Western	109017
723,063							723,063	531,063	ODY-Shiprock	109016
685,344							685,344	693,344	ODY-Fort Defiance	109015
618,999							618,999	626,999	ODY-Crownpoint	109014
685,579							685,579	693,579	ODY-Chinle	109013
309,754							309,754	241,555	ODY-Admin	109012
663,290							663,290	604,781	ODSI	109009
3,500,000		3,500,000							ONNSFA-Set Aside	119020
3,641,915		3,641,915							ONNSFA-Tax	509010
293,880		293,880							ONNSFA-Voc Trust	N01171
270,850		270,850							ONNSFA-NECA Trust	509009
52,000		52,000							ONNSFA-Tucson Trust	509004
800,000		800,000							ONNSFA-Grad Trust	509002
13,117,873					12,787,373		330,500	730,500	ONNSFA-Teacher Ed	109008
30,000							30,000	30,000	Head Start-Immersion	109007
392,000							392,000	318,223	NNLibrary	109006
576,000							576,000	597,912	ODCLC/OSCAD	109005
394,000							394,000	323,577	OERS	109004
1,722,222					1,550,000		172,222	80,194	OSERS	109003
1,257,848						274,241	983,607	952,239	DODE-Administration	1090001
- Car	Fund - External	Fund - Internal	Fund	Fund	Match	Cost Fund	Fund Budget	Budget		Number
Total	Special Revenue	Special Revenue	Fiduciary	Proprietary	External	Indirect	Proposed General	General Fund	Program	Business Unit
		1 Funds	ear 2019 Navajo Nation Funds		Fiscal					

## The Navajo Nation Fund Type Budget Summary

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

# The Navajo Nation Fund Type Budget Summary

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					Fieral		Year 2019 Navaio Nation Funds	Funde		
Business Unit	Program	FY 2018 General Fund Budget	Proposed General Fund	Indirect Cost Fund	External Funds Cash		Fiduciary Fund	Special Revenue Fund -	Special Revenue Fund -	Total
N01158	OSERS-Trust						0			0
	OSERS-Trust						110,000			110,000
	OSERS-Trust						135,588			135,588
	OSERS-Trust						95,512			95,512
	Total	0	0	0	0	0	341,100	0	0	341,100

# The Navajo Nation General Fund Comparative Summary

Division: Department of Dine Education

Executive

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

EXHIBIT B

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The Navajo Nation
Recommended Changes to the General Fund Budget

Branch:		Division:
Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2018 General Fund Budget (Increase or Decrease \$ Amount)
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Branch:

# The Navajo Nation Recommended Conditions of Appropriations and Legislative Concerns

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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 D** 

# 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)
109019	Head Start Matching	0
109020	OSERS-Food Vending	0
109023	ODAC	0
109026	NNBOE	0

# The Navajo Nation Recommended Unmet Needs Budgets

**EXHIBIT E** 

Branch: Executive Division: Department of Diné Education

	2,775,414	TOTAL:	
objectives of the program.			
To support two positions that will enhance the goals and	227,778	Office of Diné Accountability and Compliance	109023
a decrease in overall federal awarding			
To enhance the program's operational expenses due to	217,644	Navajo Head Start	NEW
goals and objectives of the program and enhance DSAP		Development	
To support three positions that further enhance the	329,992	Office of Standards, Curriculum and	109005
vocational certificates, and graduate degrees.			
Navajo college students pursuing a college degree,			
The amount of 2,000,000 will support 600 additional	2,000,000	Navajo Nation Scholarship (ONNSFA)	109008
Explanation of Recommended UNMET NEEDS to the FY 2019 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(0)	(B)	(A)