RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
of the 24th NAVAJO NATION COUNCIL - First Year, 2019

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2020 BUDGET FOR THE NAVAJO NATION DEPARTMENT OF HEALTH

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 Health. 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 Health Fiscal Year 2020 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 Health. 12 N.N.C. § 840 (A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2020 BUDGET FOR THE NAVAJO NATION DEPARTMENT OF HEALTH

A. The Health, Education and Human Services Committee hereby acknowledges the proposed Navajo Nation Fiscal Year 2020 Budget for the Navajo Nation Department of Health, 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**.

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 24th Navajo Nation Council at a duly called meeting at Window Rock, Navajo Nation (Arizona), at which quorum was present and that same was passed by a vote of 4 in favor, 0 opposed, on this 25th day of July 2019.

Charlaine Tso, Vice-Chairperson
Health, Education and Human Services Committee
Of the 24th Navajo Nation Council

Motion: Honorable Edison J. Wauneka
Second: Honorable Paul Begay, Jr.

Fiscal Year 2020

The Navajo Nation
Fund Type Budget Summary

EXHIBIT A

Business Unit Number	Program	FY 2019 General Fund Budget	Fiscal Year 2020 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
113001	Navajo Dept of Health/Admin	76,281	90,571	97,865					7,105,971	7,294,407
113003	Navajo Uranium Workers Program	379,047	367,675							367,675
113004	Ofc Plng & Hth Care Fac Dev - Dilkon	83,470	82,325							82,325
113005	Nav Environmental Hlth & Protection Prog	46,500	45,105							45,105
113010	Div Aging & Long Term Care Supp-Admin	182,470	176,996							176,996
713009	Senior Citizens Trust						271,000			271,000
113011	Div Aging & Long Term Care Supp-CH	1,859,656	1,902,960							1,902,960
113012	Div Aging & Long Term Care Supp-FD	2,101,335	2,047,369							2,047,369
113013	Div Aging & Long Term Care Supp-CP	2,650,901	2,544,615							2,544,615
113014	Div Aging & Long Term Care Supp-TC	1,982,713	1,967,848							1,967,848
113015	Div Aging & Long Term Care Supp-SR	1,727,258	1,752,597							1,752,597
113018	Ofc Plng & Hth Care Fac Dev-Bodaway/Gap	85,798	87,120							87,120
113020	Ofc Plng & Hth Care Fac Dev-Pueblo Pintado	90,578	98,329							98,329
K200xxx	Div of Behavioral & Mental Health Services								17,946,916	17,946,916
K200xxx	Community Hlth Representative Prog (CHR)								6,866,075	6,866,075
K200xxx	Navajo Public Health Nursing Program								3,260,026	3,260,026
K200xxx	Navajo Health Education Program								2,810,808	2,810,808
K200xxx	Navajo HIV Prevention Program								173,242	173,242
K200xxx	Environmental Health & Protection Program								302,726	302,726
K190xxx	Breast/Cervical Cancer Prevention Program								900,000	900,000
K190xxx	Navajo WIC Nutrition Program								9,454,781	9,454,781
K190xxx	Navajo Epidemiology Center								1,162,328	1,162,328
K190xxx	Navajo Special Diabetes Program								6,483,988	6,483,988
K190xxx	Public Health Emergency Preparedness								228,000	228,000
K190xxx	Foster Grandparent Program/CNCS								565,632	565,632
K190xxx	Div Aging & Long Term Care Supp-Admin				200,763				3,219,361	3,420,124
K190xxx	Navajo Food Distribution Program				874,132				3,496,530	3,470,860
K190xxx	New Dawn Program								418,906	418,906
	Total	**11,266,007**	**11,163,510**	**97,865**	**1,074,895**	**0**	**271,000**	**0**	**64,395,290**	**76,102,758**

Fiscal Year 2020

The Navajo Nation
General Fund Comparative Summary

EXHIBIT B

Branch: Executive **Division:** Navajo Department of Health

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2020 General Fund Budget	(D) Oversight Committee's Recommended FY 2020 General Fund Budget	(E) Plus or minus $ difference (Column D minus C)
1113001	Navajo Dept of Health/Admin	90,571	90,571	0
113003	Navajo Uranium Workers Program	367,675	367,675	0
113004	Ofc Plng & Hth Care Fac Dev - Dilkon	82,325	82,325	0
113005	Nav Environmental Health & Protection Program	45,105	45,105	0
113010	Div Aging & Long Term Care Supp-Admin	176,996	176,996	0
113011	Div Aging & Long Term Care Supp-CH	1,902,960	1,902,960	0
113012	Div Aging & Long Term Care Supp-FD	2,047,369	2,047,369	0
113013	Div Aging & Long Term Care Supp-CP	2,544,615	2,544,615	0
113014	Div Aging & Long Term Care Supp-TC	1,967,848	1,967,848	0
113015	Div Aging & Long Term Care Supp-SR	1,752,597	1,752,597	0
113018	Ofc Plng & Hth Care Fac Dev-Bodaway/Gap	87,120	87,120	0
113020	Ofc Plng & Hth Care Fac Dev-Pueblo Pintado	98,329	98,329	0
	TOTAL:	11,163,510	11,163,510	0

Fiscal Year 2020

The Navajo Nation
Recommended Changes to the General Fund Budget

EXHIBIT C

Branch: Executive **Division:** Navajo Department of Health

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2020 General Fund Budget (Increase or Decrease $ Amount)

Fiscal Year 2020

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

EXHIBIT D

Branch: Executive **Division:** Navajo Department of Health

Business Unit Number	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
BU#113010	DALTCS / Administration	Legislative Concern: Division of Aging and Long Term Care Support - To prevent delay in services to elders the DALTCS will submit timely invoices to the Office of the Controller for payment to vendors.
BU#113010	DALTCS / Administration	Legislative Concern: Division of Aging and Long Term Care Support - The Chapters have raised concerns regarding senior citizen's care and to resolve the concerns the DALTCS will identify and attempt to resolve the concerns raised by Chapters and the Senior Centers.

Fiscal Year 2020

The Navajo Nation
Recommended Unmet Needs Budgets

EXHIBIT E

Branch: Executive **Division:** Navajo Department of Health

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the FY 2020 General Fund Budget
1113001	Navajo Dept of Health/Admin	0	
113003	Navajo Uranium Workers Program	0	
113004	Ofc Plng & Hth Care Fac Dev - Dilkon	0	
113005	Nav Environmental Health & Protection Program	0	
113010	Div Aging & Long Term Care Supp-Admin	138,481	Personnel Cost - $62,860 / Operating Cost $75,621
113011	Div Aging & Long Term Care Supp-CH	831,832	Personnel Cost - .00 / Operating Cost $831,832
113012	Div Aging & Long Term Care Supp-FD	436,614	Personnel Cost - $56,474 / Operating Cost $380,140
113013	Div Aging & Long Term Care Supp-CP	1,437,048	Personnel Cost - .00 / Operating Cost $1,437,048
113014	Div Aging & Long Term Care Supp-TC	1,051,061	Personnel Cost - $144,393 / Operating Cost $906,668
113015	Div Aging & Long Term Care Supp-SR	809,053	Personnel Cost - $117,192 / Operating Cost $$691,861
113018	Ofc Plng & Hth Care Fac Dev-Bodaway/Gap	0	
113020	Ofc Plng & Hth Care Fac Dev-Pueblo Pintado	0	
	TOTAL:	4,704,089	

HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
Oversight Budget Hearing Meeting
July 25, 2019

Roll Call
Vote Tally Sheet

LEGISLATION NO. 0214-19

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2020 BUDGET FOR THE NAVAJO NATION DEPARTMENT OF HEALTH

(Note: Eligible for Committee Action July 23, 2019)

Sponsor: Honorable Daniel E. Tso

July 25, 2019 - Main Motion
Motion by: Honorable Edison J. Wauneka
Seconded by: Honorable Paul Begay, Jr.
Vote: 4 in favor; 0 Opposed; Vice-Chairperson Not Voting
Yeas: Edison J. Wauneka; Paul Begay, Jr.; Pernell Halona; Daniel E. Tso
Nays: None
Absent (excused): None

Charlaine Tso, Vice-Chairperson
Health, Education and Human Services Committee

Beverly Martinez, Legislative Advisor
Health, Education and Human Services Committee