

DATE: June 26, 2019

TITLE OF RESOLUTION: AN ACT RELATING TO RESOURCES AND DEVELOPMENT, HEALTH, EDUCATION AND HUMAN SERVICES; BUDGET AND FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES, AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF ONE MILLION THREE HUNDRED NINETY-FIVE THOUSAND, EIGHTY-THREE DOLLARS (\$1,395,083.00) FOR SUMMER YOUTH EMPLOYMENT TO THE OFFICE OF DINÉ YOUTH; WAIVING 12 N.N.C §§ 820(F) AND (L) REGARDING THE RESTRICTION OF APPROPRIATIONS OF NON-RECURRING REVENUES TO RECURRING COSTS

PURPOSE: The purpose of this legislation is to appropriate \$1,395,083.00 to the Office of Dine Youth for summer youth employment.

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

	action: 7/9/19 Health, Education & Human Services C	Thence ommittee Thence
1	PROPOSED NAVAJO NATION COUNCIL RESOLUT Redget & Finance C	Thence
2	24th NAVAJO NATION COUNCIL - First Year, 2019 Naabik'íyáti' C	
3	Navaia Natia	Thence
4	INTRODUCED BY Navajo Nation	Council
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7	(Prime Sponsor) OTTO TSO	
8	0102 10	
9	TRACKING NO. <u>0192-19</u>	
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11	AN ACT	
12	RELATING TO RESOURCES AND DEVELOPMENT, HEALTH, EDUCATION AND	
13	HUMAN SERVICES; BUDGET AND FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES,	
14	AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING	
15	FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT	
16	OF ONE MILLION THREE HUNDRED NINETY-FIVE THOUSAND, EIGHTY-THREE	
17	DOLLARS (\$1,395,083.00) FOR SUMMER YOUTH EMPLOYMENT TO THE OFFICE	
18	OF DINÉ YOUTH; WAIVING 12 N.N.C §§ 820(F) AND (L) REGARDING THE	
19	RESTRICTION OF APPROPRIATIONS OF NON-RECURRING REVENUES TO	
20	RECURRING COSTS	
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22	BE IT ENACTED:	
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24	SECTION 1. AUTHORITY	
25	A. The Navajo Nation established the Health, Education and Human Services	
26	Committee (HEHSC), and as such empowered HEHSC to review and	
27	recommend resolutions regarding employment. 2 N.N.C. § 401 (B)(6)(a).	
28	B. The Navajo Nation established the Budget and Finance Committee (BFC) as a	
29	Navajo Nation standing committee and as such empowered BFC to review and	
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- recommend to the Navajo Nation Council the management of all funds. 2 N.N.C. § 301 (B)(2).
- C. The Navajo Nation Council established the Naabik'íyáti' Committee as a Navajo Nation standing committee and as such proposed legislation that requires final action by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee. 2 N.N.C. §§ 164 (A)(9) and 700 (A).

SECTION 2. FINDINGS

- A. The Office of Diné Youth (ODY) has requested a supplemental appropriation of \$1,395,083.00 for the Offices of Dinè Youth in Chinle, Crownpoint, Fort Defiance, Shiprock Agency, and Tuba City. The budget forms for each office are attached as Exhibit A.
- B. The supplemental appropriation amounts requested for each office are as follows:
 - 1. ODY- Chinle, BU# 109013 for \$202,921;
 - 2. ODY- Crownpoint, BU# 109014 \$393,160;
 - 3. ODY- Fort Defiance, BU# 109015 \$329,747:
 - 4. ODY- Shiprock Agency, BU# 109016 \$240,969; and
 - ODY- Tuba City, BU# 109017 \$228,286.
- C. The Title 12 Finance Act Supplemental Appropriation requirements include:
 - Pursuant to 12 N.N.C. § 820(L), when the Controller identifies additional sources of revenues above and beyond the initial or current revenue projections, supplemental appropriations may be allocated by the Navajo Nation Council. The Office of the Controller has indicated that as of April 10, 2019 the updated balance in the Unreserved, Undesignated Fund Balance (UUFB) is \$42,334,700.00. This memorandum is included in Exhibit B.
 - 2. Pursuant to 12 N.N.C. § 820(M), all requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget (OMB) for budget impact analysis. A preview of the appropriation legislation is available to the OMB for their budget impact

1	В.	The Navajo Nation hereby approves supplemental funding from the Unreserved,
2		Undesignated Fund Balance in the amount of \$1,395,083.00 for Business Unit
3		Numbers 109013-109017, to fund the Summer Youth Employment program.
4	C.	The supplemental funding shall be deposited in accordance with the budget
5		forms in Exhibit A.
6		
7	SECT	TION 4. WAIVING §§ 820(F) AND (L) REGARDING THE
8	REST	TRICTION OF APPROPRIATIONS OF NON-RECURRING REVENUES
9	TO R	ECURRING COSTS
10	The N	avajo Nation Council hereby waives 12 N.N.C. §§ 820(F) and (L) with regard to
11	the res	striction of appropriations of non-recurring revenues to recurring costs.
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THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT | MYRON LIZER | VICE PRESIDENT



MEMORANDUM

TO:

Office of President & Vice President

FROM:

Denise Thomas, Department Manager I

Office of Diné YOUTH/Boys & Girls Club of Diné YOUTH

DATE:

May 6, 2019

SUBJECT:

Summer Youth Employment 2019

Let this memorandum serve as notification as a program under the Navajo Nation Department of Diné Education (DODE), the Office of Diné YOUTH is requesting for 1,395,083 please refer to the attach five (5) ODY agencies budgets. The budgets are based on the number of students per Chapter, an hourly rate, length of employment, fringe benefits, insurance coverage, and Worker's Compensation.

In FY 2019, \$1.5 million was made available to Navajo Nation Chapters as a supplemental appropriations based on a funding formulas of one-half equal distribution and half voter registration, this funding was budgeted as Public Assistances using line item 8705, and operation expense. However, when ODY (as well as NDWD) budgets for summer youth employment, it is a personnel expense, under sub-account 2310, which falls under Navajo Nation Personnel Line Item Account.

The supplement request is in lieu of obtaining summer youth employment for Youth age's 14 years to 24 years (High school & College students) from all 110 chapters. Any students that are hired are placed in tribal/government/private entities to acquire job readiness skills, obtain employability skills and learn in their field of educational studies.

Should you have any questions, please contact our office at (928) 871-6518.

CONCURRENCE:

Dr. Tommy Lewis, Superintendent of Schools

Department of Diné Education

Dr. Timothy Benally, Assistant Superintendent of Schools

Department of Diné Education

xc: File



President

DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

The Nation Nation

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

> Myron Lizer Vice-President

NNBEAP-519-2019

RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION

Relating to Education and Budget and Finance; Supporting a Funding Request for the Navajo Nation to Appropriate \$1,395,08£00 to the Office of Diné YOUTH to Provide Summer Youth Employment Funds

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. Pursuant to 2 N.N.C. § 300(C)(1) (3) and (4), the Budget and Finance Committee is authorized to recommend adoption of resolutions related to the expenditure of the Nation's financial resources.
- 4. "The Department shall carry out the following duties and responsibilities in consultation with and subject to the review of the Navajo Nation Board of Education: Actively pursue funding to support the activities of Navajo Nation education programs." 10 N.N.C. §107(B)(12)(1).
- 5. The purpose of the Office of Diné YOUTH is "(t)o advocate, educate, and develop resilient, healthy generations of youth through partnerships to balance and live in a diverse society." In addition, the Office of Diné 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 Diné YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect in today's society. HEHSCJY-26-13, "Plan of Operation."
- The Office of Diné YOUTH's funding request and documents, attached hereto as "EXHIBIT A," to support this funding request.
- 7. The Board finds that it is in the best interests of Navajo Nation to appropriate \$1,395,081.00 to the Office of Diné YOUTH to provide summer youth employment funds to employ high school and college students and provide them with meaningful employment opportunities and experiences.

NOW THEREFORE BE IT RESOLVED THAT:

- The Navajo Nation Board of Education hereby supports and requests that the Navajo Nation Council
 appropriate \$1,395,081.00 to the Office of Diné YOUTH to provide summer youth employment
 funds to employ high school and college students. The Office of Diné YOUTH's funding request
 and documents, attached hereto as "EXHIBIT A," to support this funding request.
- 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 meeting at Window Rock, AZ (Navajo Nation) at which a quorum was present, motion by Priscilla B. Manuelito and seconded by Sharon A. Toadecheenie and that the same was passed by a vote of 4 in favor; 0 opposed; 0 abstained, this 5th day of April 2019.

Freda Nells, President

Navajo Nation Board of Education

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I.	Business Unit No.:		Program Title:	C	Office of Diné YOU	тн
	Division/Branch:	Education	Amount Requested:	\$1,395,083	Phone No.:	X6997/6518
	Prepared By:	Denise Thomas	Email Address:	denisethom	as@nndode.org	l
Office sum gain	ce of Diné YOUTH mer youth employ hands-on work e	yment funds to employ he present funds to employ he presented to help them for the present funding sources being	NEED: Summer Youth Employs high school and college s decide what they would	ment funds in the students within the like major in the	e amount of \$1,39 ne five Agencies. future.	95,083.00 to provide The students will
RT IV. AF BR	FIRMATION IS PRO	VIDED THAT THE PROPOS MMENDS APPROVAL. 5.3	AL INFORMATION IS COMP		ATE AND THE APPR	ROPRIATE
579.23037.23119.255		Superintendent of NN Scho Director's Signature / Da		OMMEND APPRO	VAL: Branch Chie	ef's Signature / Date

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The Navajo Nation Recommended Unmet Needs Budgets

Branch: Executive Division: Diné Education

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	1.395.083.00	TOTAL: \$	
Supplemental Temporary Employment funds will hire High School and College students for upcoming Summer 2019. Tuba City Agency will hire 4 College and 5 High School students per (18) chapters.	228,286.00	ODY-Tuba City Agency	109017
Supplemental Temporary Employment funds will hire High School and College students for upcoming Summer 2019. Shiprock Agency will hire 4 College and 5 High School students per (19) chapters.	240,969.00	ODY-Shiprock Agency	109016
Supplemental Temporary Employment funds will hire High School and College students for upcoming Summer 2019. Fort Defiance Agency will hire 4 College and 5 High School students per (26) chapters.	329,747.00	ODY-Ft. Defiance Agency	109015
Supplemental Temporary Employment funds will hire High School and College students for upcoming Summer 2019. Crownpoint Agency will hire 4 College and 5 High School students per (31) chapters.	393,160.00	ODY-Crownpoint Agency	109014
Supplemental Temporary Employment funds will hire High School and College students for upcoming Summer 2019. Chinle Agency will hire 4 College and 5 High School students per (16) chapters.	202,921.00	ODY-Chinle Agency	109013
(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2017 General Fund Budget	Amount of Unmet	Program Title	Business Unit Number
Office of Diné YOUTH (ODY)	Department:	(B)	(A)
	,		



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 President

Myron Lizer Vice-President

MEMORANDUM:

TO:

Program Managers and Staff

Department of Diné Education

FROM:

Dr. Tommy Lewis Jr., Superintendent of Schools Department of Diné Education – Administration

DATE:

January 15, 2019

SUBJECT:

STANDING DELEGATION OF AUTHORITY - FY 2019 (REVISED)

During my absence from the office, the following individuals are authorized to act on my behalf, in the order they are placed, to ensure the proper and uninterrupted functioning of the Department of Diné Education by performing the routine duties required of the Superintendent of Schools:

 Dr. Timothy Benally, Assistant Superintendent Department of Diné Education – Administration

Dr. Anselm Davis, Education Program Manager AdvancED Navajo Nation

Ms. Rose Graham, Department Manager II
 Office of Navajo Nation Scholarship and Financial Assistance (ONNSFA)

ACKNOWLEDGED

Kese Ish

This delegation authorizes my designee to review and approve all routine administrative, financial and personnel documents, with the understanding that they will consult with me as necessary. However, all requests for Off Reservation Travel (ORT) will follow the process outlined in the memo distributed on March 20, 2013, authorizing only the Acting Superintendent to approve those requests.

Please continue to bring all documents requiring the review and approval of the Superintendent of Schools to the Department of Diné Education-Administration Office.

If you have any inquires relative to this matter, contact the DODE Administration Office at 928-871-7475. Your cooperation is expected and appreciated.

xc: Honorable Jonathan Nez, President, The Navajo Nation
Honorable Myron Lizer, Vice President, The Navajo Nation
Paulson Chaco, Chief of Staff, Office of the President/Vice President
Pearline Kirk, Controller, Office of the Controller
Dominic Beyal, Executive Director, Office of Management and Budget

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Denise Thomas, Department Manager I Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE SUBMITTED BY: Program Manager's Printed Name APPROVED BY: Division Director/Branch Chief's Printed Name	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	TOTAL: \$ 202,921.00 100% Total # of Permanently Assigned Vehicles:	Total # of Positions Budgeted:		TOTAL \$ 6	9500 Indirect Cost	9500 Matching Funds	9000 Capital Outlay	8000 Public Assistance	7000 Special Transactions 1 \$	Contractual Services 1 \$ 1	6000 Repairs and Maintenance 1 \$	5500 Communications and Utilities 1 \$	5000 Lease and Rental 1 §	4000 Supplies 1 \$	3500 Meeting Expenses	3000 Travel Expenses 1 \$	2001 Personnel Expenses 1 \$	Type Code	\$ 202,921.00 100% Fund	PART II. FUNDING SOURCE(S) Fiscal Year Term Amount Total PART III. BUDGET SUMMARY			PART I. Business Unit No.: 109013 Program Title: OFFICE OF DINÉ YOUTH - CHINLE AGENCY Divisi
Dr. Tommy Le	TE AND ACCURAT	signed Vehicles	sitions Budgeted	CLES	TOTA					_	_	nce 1	Jtilities 1	_	_		1	_	Type Code	Fund		Cilidii Aqqres	1	
Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE APPROVED BY: Division Director/Branch Chief's Printed Name	Ē	<i>y</i> !	10	(D)	\$ 685,579.00					\$ 61,813.00	\$ 130,492.00	\$ 5,100.00	\$ 9,474.00	\$ 2,050.00	\$ 24,570.00		\$ 49,960.00	\$ 402,120.00	NNC Approved Original Budget					Division/Branch:
NN Schools/DoDE Shief's Printed Name		0	0	(E)	\$ 202,921.00					\$ 2,288.00								\$ 200,633.00	Proposed Budget	(B)		genisethomas@nndode.org		EDUCATION
					888,500	0	0	0	0	64,101	130,492	5,100	9,474	2,050	24,570	0	49,960	602,753	Difference (Column B + A)	<u>(C)</u>				

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

	Program	De	Goal Statement	5. Program Performance Area:	Goal Statement:	Program Performance Area:	Goal Statement:	Program Performance Area:	Goal Statement:	To provide (144) of youth emplo 2. Program Performance Area:	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT Goal Statement:	Program Performance Area:	PART III. PROGRAM PERFORMANCE CRITERIA:	HEHSCJY-26-13. The purpose of high school education. The Office	PART II. PLAN OF OPERATION BE	Business Unit No	PART I. PROGRAM INFORMATION:
	Frogram Manager's Signature and Date	Denise Thomas, Department Manager I								To provide (144) of youth employment opportunities and acquire employability skills. Program Performance Area:	KILLS DEVELOPMENT		E CRITERIA:	HEHSCJY-26-13. The purpose of the Office of Diné 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.	PART II. PLAN OF OPERATION DESCRIPTION TO THE PART III. PLAN OF OPERATION DESCRIPTION TO THE PART III. PLAN OF OPERATION DESCRIPTION TO THE PART III.		
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	Division Director Branch Chief's Printed Name Division Director Branch Chief's Sinnature and Division Director Branch Chief's Printed Name Division Director Branch Chief's Printed Name	Dr. Tommy Lewis Jr., Superintendent of NN Schools Done										ctual Goal	1st OTR 2nd OTB	rategies to productivity transition into adu prity, self discipline, loyalty and respect to	OFFICE OF DINÉ		
incle organization and Date	potentificanch Chief's Printed Name	endent of NN Schools Thate										Actual Goal Actual	32075	n into adulthood by obtaining knowledge of the work respect to successfully participate in today's society	OF DINÉ YOUTH - CHINLE AGENCY		
										144		Goal Actual		e workforce and post society.			

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

Object Code PART I. PROGRAM INFORMATION: PART II. DETAILED BUDGET:
(A) (LOD 6) 7710 2900 2310 INSURANCE PREMIUMS 7767 Worker Compensation 7765 Policy Payment (Gen. Liability) To promote and provide program services to our Navajo youth and employees. 7000 SPECIAL TRANSACTIONS FRINGE BENEFITS Temporary 182,476.80 x 9.95% = 2320 College: \$9.56 x 160 hrs x 4 per chapter x 16 chapters = TEMPORARY EMPLOYMENT Employment Temporary salary and fringe benefits. 2001 PERSONNEL EXPENSES Program Name/Title: High School: \$8.26 x 128 hrs x 5 per chapter x 16 chapters = OFFICE OF DINÉ YOUTH - CHINLE AGENCY Object Code Description and Justification \$182,476.80/100 x 0.88c = \$1,605.80 \$200,633/100 x .34c = \$682.16 182,476.80 97,894,40 84,582.40 18,156.45 (B) 182,477 18,156 Business Unit No.: 2,288.00 1,606.00 682.00 TOTAL 109013 DETAILED Object Code Total by 0 202,921 182,477 18,156 2,288 Object Code MAJOR Total by 0 200,633 202,921

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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- 11	SUBMIT FED BY: Program &	Program Managers Printed Name	Denise Thomas, Department Manager I	GE LUAT THE INFO	OTAL S	TOTAL																		10/01/18 - 09/30/19	Fiscal Year Term		Virginia L. Nelson	109014
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Prision Director/Branch Chief's Signature and Date	5-3-19	APPROVED BY: Division Director/Branch Chief's Printed Name	Dr. Tommy Lewis Jr., Superintendent of NN Schools/Done		0	0	(E)	\$ 393,160.00					\$ 4,433.00									\$ 388,727.00	Proposed Budget	(B)		denisethomas@nndode.org	EDOCATION	EDICATION
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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. PART III. PROGRAM PERFORMANCE CRITERIA: PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: PART I. PROGRAM INFORMATION: Program Performance Area Program Performance Area: Program Performance Area: 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. HEHSCJY-26-13. The purpose of the Office of Diné 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 Program Performance Area Program Performance Area Goal Statement Goal Statement: Goal Statement Goal Statement To provide (279) of youth employment opportunities and acquire employability skills. Goal Statement YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT Business Unit No.: Program Manager's Signature and Date Program Manager's Printed Name Denise Thomas, Department Manager 109014 Goal 1st QTR Dr. Tommy Lewis Jr., Superintendept of NN Schools/DoDE Actual Division Director/Branch Chief's Signature and Date Sion-Birector/Branch Charles Printed Name OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Goal nun 2nd QTR Actual hear Goal 3rd QTR Actual Goal 279 4th QTR Actual

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

	200	TOTAL	
		\$ 4,433.00	
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1,700		INSURANCE PREMIUMS	7710
444		7000 SPECIAL TRANSACTIONS	
	35,178	Temporary 353,548.80 x 9.95% = \$ 35,178.11 \$ 35,178	
		FRINGE BENEFITS \$ 353,549	2900
		\$ 353,548.80	
	353,549	2320 College: \$9.56 x 160 hrs x 4 per chapter x 31 chapters = \$ 189,670,40 High School: \$8.26 x 128 hrs x 5 per chapter x 31 chapters = \$ 183,878,40	
			2310
388,727		Employment Temporary salary and tringe benefits.	
Object Code	Object Code	2011 PERSONNEL TYPENESS	
Total by MAJOR	Total by DETAILED		Object Code (LOD 6)
(D)	(C)	(B)	A
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	109014	Program Name/Title: OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY Business Unit No.:	
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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

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EU BY: Program M	- Harry	TTED BY: Program	Denise Thomas, Department Manager	SE I HAI I HE INFO	TUAT TUE NICO	101																	10/01/18 - 09/30/19	Fiscal Year Term		Valerie Tom	109015
SUBMITTED BY: Program Manager's Signature and Date	agai Arte	SUBMITTED BY: Program Manager's Printed Name	partment Manager I	RMATION CONTAIN	329,747.00																		\$ 329,747.00	Amount	1 100	Dhoo	Program Title: OFF
H 1	1	ame		ED IN THE	100%																		100%	% of Total	THORE INC.	No.	ICE OF DI
	3/9	APP	2	THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	Total # of Permanently Assigned Vehicles:	Total # of Positions Budgeted:	PART IV. POSITIONS AND VEHICLES		9500 Indirect Cost	9500 Matching Funds			-		1						1			PART III. BUDGET SUMMARY	(926) / 29-4338 OF X6997		Program Title: OFFICE OF DINÉ YOUTH - FORT DEFIANCE AGENCY
APPROVED BY: PIVE	1	ROVED BY: D	•	ACCURATE	d Vehicles:	Budgeted:		TOTAL					_	_		3	_	-		_	-	Code	Fund		Email Address:		
Privision Directors Senich Chief's Signature and Date	Ne	Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE APPROVED BY: Division Director/Branch Chief's Printed Name			-	11	(D)	\$ 685,344.00 \$					\$ 18,777.00	\$ 2,146.00	\$ 11,100.00	\$ 47,100.00	\$ 5,648.00	\$ 14,846.00		\$ 16,026.00	\$ 569,701.00	NNC Approved Original Budget	(A)			1	Division/Branch
rs Signature and Date	6-2-19	N Schools/DoDE hief's Printed Name			0	0	(E)	\$ 329,747.00					\$ 3,718.00								\$ 326,029.00	Proposed Budget	(B)		denisethomas@nndode.org	COOCATION	EDICATION
								1,015,091	0	0	0	0	22,495	2,146	11,100	47,100	5,648	14,846	0	16,026	895,730	Difference (Column B + A)	(C)				

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

70													_
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Denise Thomas, Department Manager I Program Manager's Printed Name H-0/-2019 Program Manager's Signature and Date	Goal Statement	5. Program Performance Area:	Goal Statement:	4. Program Performance Area:	Goal Statement:	3. Program Performance Area:	Goal Statement:	To provide (234) of youth employment opportunities and acquire employability skills. 2. Program Performance Area:	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT Goal Statement:	Program Performance Area: 1. Program Performance Area:	HEHSCJY-26-13. The purpose of the Office of Diné 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.	Business Unit No.: 109015 Program Name/Title:	TO COMPANIE ON THE COMPANIE ON
10 1										1st QTR 2n Goal Actual Goal	nd strategies to productivity transition integrity, self discipline, loyalty and	OFFICE C	
Dr. Temmy Lewis Jr., Superintendent of NN Schools/DoDE Division Director/Branch Chief's Printed Name AMANGE CONSTRUCTION OF THE PROPERTY OF T										2nd QTR 3rd QTR Actual Goal Actual	n into adutthood by obtaining knowledge respect to successfully participate in too	OFFICE OF DINÉ YOUTH - FORT DEFIANCE AGENCY	
								234		4th QTR Goal Actual	e of the workforce and post day's society.	GENCY	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

329,747	329,747	OTAL	
		9.42	
	3,718	7765 Policy Payment (Gen. Liability) \$326,029/100 x .34c = \$1,108.50	
3,718			7710
	29,504	Temporary 296,524.80 x 9.95% = \$ 29,504.22 \$ 29,504	
		FRINGE BENEFITS	2900
		\$ 296,524.80 \$ 296.525	
	295,525	2320 College: \$9.56 x 160 hrs x 4 per chapter x 26 chapters = \$ 159,078.40	
		TEMP	2310
326,029		Employment Temporary salary and fringe benefits.	
Object Code	Object Code	2001 PERSONNEL EXPENSES Object Code Description and Justification	
Total by	Total by DETAILED		(LOD 6)
(D)	(C)	(B)	2
		PART II. DETAILED BUDGET:	PART II.
	109015	Program Name/Title: OFFICE OF DINÉ YOUTH - FORT DEFIANCE AGENCY Business Unit No.:	
		PART I. PROGRAM INFORMATION:	PART L P

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

	Mano	1	2		PART V. I HEREBY ACKNOWL																					UNMET NEEDS		Prepared By:	PART I. Business Unit No.:
	EN PO	SUBMITTED BY: Program Manager's Printed Name	Denise Thomas, Department Manager		EDGE THAT THE INFO	TOTAL: S																			10/01/16 - 09/30/19	Fiscal Year Term		Sharon Yazzie	109016
mager's originature and	Jusi Atip 5.3	Manager's Printed Nan	artment Manager I	WINT TON CONTAINE	PMATION CONTAINE	240 989 nn																			\$ 240,969.00	An		Phone No.:	Program Title: OFFIC
Date	5.5.	ne		N H	100/9	100e																			100%	Total	% of	No.:	E OF DI
APPROVED BY-Division	1	APPRO	7.	THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE	Folds # of Permanently Assigned Vehicles:	Total # of Positions Budgeted:	Total # 150			- 1	9500 Matching Funds	9000 Capital Outlay	8000 Public Assistance	7000 Special Transactions			- 1	- 1	5000 Lease and Rental	4000 Supplies	3500 Meeting Expenses	3000 Travel Expenses	1			PART III. BUDGET SUMMARY		(505) 368-1130 or X6997 En	Program Title: OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY
O BY DIV	A	VED BY: [CCURATE	/ehicles:	udgeted:	æ	TOTAL						_	_	_	-	-	.	-		_	_	Code	Fund			Email Address:	
sion Director/Branch Chie	AR	APPROVED BY: Division Director/Branch Chief's Printed Name		124	_	8	(D)	\$ 723,063.00 \$						\$ 46,538.00	\$ 189,812.00	\$ 10,960.00	36,880.00			\$ 15,018,00		\$ 20,609.00	\$ 397,730.00	Original Budget	(A)	Company Co.		1	Division/Branch:
DirectorBranch Chiefs Signature and Date	5.3.19	N Schools/DoDE			0	0	(E)	\$ 240,969.00						\$ 2717.00									\$ 238,252.00	Proposed Budget	(B)			denisethomas@nndode.org	EDUCATION
								964,032	0	0	0	C	48,230	40 DEE	189,812	10,960	36,880	4,616	15,918	c	0	20 609	635.982	Difference (Column B + A)	(0)				

PART I. PROGRAM INFORMATION:

	PA							
	PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Denise Thomas, Department Manager I Program Manager's Printed Name Hold I Hold Hold Hold Hold Hold Hold Hold Hold	5. Program Performance Area: Goal Statement:	4. Program Performance Area: Goal Statement:	Program Performance Area: Goal Statement:	To provide (171) of youth employment opportunities and acquire employability skills. 2. Program Performance Area: Goal Statement:	1. Program Performance Area: YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT Goal Statement	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-26-13. The purpose of the Office of Diné 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 PART III. PROGRAM PERFORMANCE CRITERIA: OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY OF	Riginose Linux
Division Director/Branon Chief's Signature and Date	IED. Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE Division Directents anch-Chiefs Plinted Name Oxamuus Dr.				171	1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual Goal Actual Actual	Itle: OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY Is, and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and pos th as integrity, self discipline, loyalty and respect to successfully participate in today's society.	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

240,969	240,969	TOTAL	
	2,7117	7765 Policy Payment (Gen. Liability) \$238,252/100 x .34c = \$810,06 7767 Worker Compensation \$216,691,20/100 x 0.88c = \$1,996,89	
2717		To promote and provide program services to our Navajo youth and employees. INSURANCE PREMIUMS	7710
		7000 SPECIAL TRANSACTIONS	
	21,561	FRINGE BENEFITS Temporary 216,691.20 x 9,95% = \$ 21,560.78 \$ 21,561	2900
		\$ 216,691	
	216,691	2320 College: \$9.56 x 160 hrs x 4 per chapter x 19 chapters = \$ 116,249.60 High School: \$8.26 x 128 hrs x 5 per chapter x 19 chapters = \$ 100,441.60 \$ 216,691.20	
		TEMPORARY EMPLOYMENT	2310
238.252		Employment Temporary salary and frince henefits	
MAJOR	Object Code	Object Code Description and Justification	12000)
Total by	Total by	de	Object Code
(D)	(C)	(B)	2
		PART II. DETAILED BUDGET:	PART II. D
	109016	Program Name/Title: OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY Business Unit No.:	
		I. PROGRAM INFORMATION:	TAKI L FR

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

					ART V.																			T		PART II.	T		PART I.
	SUBMITT	1	S I BM		HEREBY ACKNOWLED																				OHMIC! MEEDS	PART II. FUNDING SOURCE(S)		Prepared By:	PART I. Business Unit No.:
	SUBMITTED BY: Programmanager's Signature and Paris	Ringram Managers Printed Name	Denise Thomas, Department Manager I		GE THAT THE INFO	TOTAL: S																			10/01/18 - 09/30/19			Roy Williams	109017
o di	namer's Signatura and	Managers Printed Na	artment Manager I	VIINTION CONTAINE	ATION CONT.	778 286 00																			\$ 228,286.00	A		Phone No.:	Program Title: OFFI
Case	6/10) me		ED IN THIS	00/00	1000/																			100%	% of Total		No.:	ICE OF DI
APPRO		APP	0	THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	Foral # of Permanently Assigned Vehicles:	Total # of Positions Budgeted:	TAKE IV. POSITIONS AND VEHICLES				9500 Matching Funds	9000 Capital Outlay	8000 Public Assistance	7000 Special Transactions	6500 Contractual Services					4000 Supplies	3500 Meeting Expenses	3000 Travel Expenses	2001 Personnel Expenses	- 1		PART III. BUDGET SUMMARY		(928) 283-3023 or X8997	Program Title: OFFICE OF DINÉ YOUTH - TUBA CITY AGENCY
VED BY: Divisi	4	ROVED BY: Di	Tommy Lewis	D ACCURATE.	d Vehicles:	Budgeted:	7	TOTAL									-	-	-				-	Code	Fund		Ciridii Address.	Email Add	
APPROVED BY: Division Director/Branch Chief's Signature and Date	68h	APPROVED BY: Division Director/Branch Chief's Printed Name	Ir Superintendent of NIX		0	9	(D)	\$ 607,261.00 \$						\$ 49.438.00 \$		\$ 10,857.00	\$ 14,300.00	\$ 8,307.00				_	\$ 456,626.00	Original Budget	A				Division/Branch
's Signature and Date	5.5.19	iefs Printed Name			0	0	(E)	228,286.00						3 574 00									\$ 225.712.00	Proposed Budget	(B)		genisethomas@nndode.org	EDOCATION	EDICATION
								835,547	0	0	0	O	210,20	5000	0	10,857	14,300	8,307	18,501	0	70,202	40 222	682 339	Difference (Column B + A)	(C)				

Page 2 of 3 BUDGET FORM 2

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Denise Thomas, Department Manager I Program Manager's Printed Name Program Manager's Printed Name #-0/-20/9 Program Manager's Signature and Date	Goal Statement:	Goal Statement 5. Program Performance Area:	4. Program Performance Area:	Goal Statement:	Program Performance Area:	Goal Statement:	To provide (162) of youth employment opportunities and acquire employability skills. 2. Program Performance Area:	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT Goal Statement	PART III. PROGRAM PERFORMANCE CRITERIA: 1. Program Performance Area:	HEHSCJY-26-13. The purpose of the Office of Diné 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.	Business Unit No.: 109017 Program Name/Title:
Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE Division Directer/Branch Chiefs Printed Name (Commy Lewis Jr., Superintendent of NN Schools/DoDE Division Director/Branch Chiefs Signature and Date							162		1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual Goal Actual	and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and post integrity, self discipline, loyalty and respect to successfully participate in today's society.	OFFICE OF DINÉ YOUTH - TUBA CITY AGENCY

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

TOTAL
767.00 1,807.00 2,574.00
1 1
Business Unit No.:

Document No. 012358	Date Issued:	04/12/2019
SECTION 164 REVI	EW FORM	EXHIBIT
Title of Document: Youth Employment Supplemental Request	Contact Name: TH	OMAS,
Program/Division: DEPT OF DINE EDUCATION		
Email:denisethomas@nndode.org	Phone Number:	928/871-6997
Division Director Approval for 164A:		
Check document category; only submit to category reviewers. except Business Regulatory Department which has 2 days, to review sufficient or insufficient. If deemed insufficient, a memorandum exp	w and determine whether t	he document(s) are
Section 164(A) Final approval rests with Legislat	ive Standing Committe	e(s) or Council
Statement of Policy or Positive Law:		Sufficient Insufficient
1. OAG:	Date:	
IGA, Budget Resolutions, Budget Reallocations or amend document expends or receives funds). 1. OMB: 2. OOC: 3. OAG: Section 164(B) Final approval rests with the	Date: $5-20-19$ Date: $5\cdot 29\cdot (9)$ Date: $6/4/19$	
Grant/Funding Agreement or amendment:		
1. Division:	Date:	
2. OMB:	Date:	
3. OOC: 4. OAG:	Date:	
	Date:	
Subcontract/Contract expending or receiving funds or am		
1. Division: 2. BRD:	Date:	_
(2.7.10) 12(7.2.4.13).A	Date:	_
3. OMB: 4. OOC:	Date:	_
4. OOC. 5. OAG:	Date:	_
	Date:	U U
Letter of Assurance/M.O.A./M.O.U./Other agreement not ex	pending funds or amend	Iment:
1. Division:	Date:	
2. OAG:	Date:	
M.O.A. or Letter of Assurance expending or receiving fund	s or amendment:	
1. Division:	Date:	
2. OMB:	Date:	
3. OOC:	Date:	Dr. Dr.
4 OAG:	D-1	The second secon

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I.	Business Unit No.	:	Program Title:	(Office of Diné YOU	тн
	Division/Branch:	Education	Amount Requested:	\$1,395,083	Phone No.:	X6997/6518
	Prepared By:	Denise Thomas	Email Address:	denisethon	nas@nndode.org	1
PART II.	REASON FOR REQ	UEST AND STATEMENT O	OF NEED:			
Offic	ce of Diné YOUT	H is requesting for 201	9 Summer Youth Employ	ment funds in th	e amount of \$1,39	95,083.00 to provide
sum	mer youth emplo	yment funds to employ	y high school and college	students within	the five Agencies.	The students will
gain	hands-on work e	experience to help ther	n decide what they would	like major in the	future.	
			ING PURSUED AND CONTING		QUEST IS NOT FUN	DED:
Nava	jo Nation Discretion	nary Funds, Permanent	Trust Funds, and Siihaasin F	unds.		
PART IV.	AFFIRMATION IS P	ROVIDED THAT THE PRO	POSAL INFORMATION IS CO	MPLETE AND ACC	URATE AND THE AF	PPROPRIATE
	BRANCH CHIEF RE	COMMENDS APPROVAL.	n n n			
	and an	/	5.319			
-		on Director's Signature		ECOMMEND ADD	POVAL: Pranch (Chief's Signature / Date



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 President

Myron Lizer Vice-President

MEMORANDUM:

TO:

Program Managers and Staff

Department of Diné Education

FROM:

Dr. Tommy Lewis Jr., Superintendent of Schools Department of Dipé Education – Administration

DATE:

January 15, 2019

SUBJECT:

STANDING DELEGATION OF AUTHORITY – FY 2019 (REVISED)

During my absence from the office, the following individuals are authorized to act on my behalf, in the order they are placed, to ensure the proper and uninterrupted functioning of the Department of Diné Education by performing the routine duties required of the Superintendent of Schools:

 Dr. Timothy Benally, Assistant Superintendent Department of Diné Education – Administration

Dr. Anselm Davis, Education Program Manager AdvancED Navajo Nation

Ms. Rose Graham, Department Manager II
 Office of Navajo Nation Scholarship and Financial Assistance (ONNSFA)

authorizing only the Acting Superintendent to approve those requests.

ACKNOWLEDGED

This delegation authorizes my designee to review and approve all routine administrative, financial and personnel documents, with the understanding that they will consult with me as necessary. However, all requests for Off Reservation Travel (ORT) will follow the process outlined in the memo distributed on March 20, 2013,

Please continue to bring all documents requiring the review and approval of the Superintendent of Schools to the Department of Diné Education-Administration Office.

If you have any inquires relative to this matter, contact the DODE Administration Office at 928-871-7475. Your cooperation is expected and appreciated.

xc:

Honorable Jonathan Nez, President, The Navajo Nation Honorable Myron Lizer, Vice President, The Navajo Nation Paulson Chaco, Chief of Staff, Office of the President/Vice President Pearline Kirk, Controller, Office of the Controller Dominic Beyal, Executive Director, Office of Management and Budget



President

DEPARTMENT OF DINÉ EDUCATION THE NAVAJO NATION

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



Myron Lizer
Vice-President

NNBEAP-519-2019

RESOLUTION OF THE NAVAJO NATION BOARD OF EDUCATION

Relating to Education and Budget and Finance; Supporting a Funding Request for the Navajo Nation to Appropriate \$1,395,081.00 to the Office of Diné YOUTH to Provide Summer Youth Employment Funds

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. Pursuant to 2 N.N.C. § 300(C)(1) (3) and (4), the Budget and Finance Committee is authorized to recommend adoption of resolutions related to the expenditure of the Nation's financial resources.
- 4. "The Department shall carry out the following duties and responsibilities in consultation with and subject to the review of the Navajo Nation Board of Education: Actively pursue funding to support the activities of Navajo Nation education programs." 10 N.N.C. §107(B)(12)(1).
- 5. The purpose of the Office of Diné YOUTH is "(t)o advocate, educate, and develop resilient, healthy generations of youth through partnerships to balance and live in a diverse society." In addition, the Office of Diné 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 Diné YOUTH is committed to enhancing character traits of youth such as integrity, self-discipline, loyalty and respect in today's society. HEHSCJY-26-13, "Plan of Operation."
- The Office of Diné YOUTH's funding request and documents, attached hereto as "EXHIBIT A," to support this funding request.
- 7. The Board finds that it is in the best interests of Navajo Nation to appropriate \$1,395,081.00 to the Office of Diné YOUTH to provide summer youth employment funds to employ high school and college students and provide them with meaningful employment opportunities and experiences.

NOW THEREFORE BE IT RESOLVED THAT:

- The Navajo Nation Board of Education hereby supports and requests that the Navajo Nation Council
 appropriate \$1,395,081.00 to the Office of Diné YOUTH to provide summer youth employment
 funds to employ high school and college students. The Office of Diné YOUTH's funding request
 and documents, attached hereto as "EXHIBIT A," to support this funding request.
- 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 meeting at Window Rock, AZ (Navajo Nation) at which a quorum was present, motion by Priscilla B. Manuelito and seconded by Sharon A. Toadecheenie and that the same was passed by a vote of 4 in favor; 0 opposed; 0 abstained, this 5th day of April 2019.

Freda Nells, President Navajo Nation Board of Education



Fiscal Year 2019

The Navajo Nation Recommended Unmet Needs Budgets

Agency will hire 4 College and 5 High School students per (16) Agency will hire 4 College and 5 High School students per (31) and College students for upcoming Summer 2019. Tuba City Agency will hire 4 College and 5 High School students per (18) Agency will hire 4 College and 5 High School students per (26) chapters. 240,969.00 Agency will hire 4 College and 5 High School students per (19) and College students for upcoming Summer 2019. Fort Defiance Supplemental Temporary Employment funds will hire High School Explanation of Recommended UNMET NEEDS to the Fiscal Year and College students for upcoming Summer 2019. Crownpoint and College students for upcoming Summer 2019. Shiprock and College students for upcoming Summer 2019. Chinle Office of Diné YOUTH (ODY) 2017 General Fund Budget Diné Education chapters. chapters. chapters. chapters. Division: 329,747.00 Department: 393,160.00 202,921.00 228,286.00 1,395,083.00 Amount of Unmet Need 6 63 63 6 TOTAL: \$ 6 Program Title ODY-Ft. Defiance Agency ODY-Crownpoint Agency 8 Executive ODY-Tuba City Agency ODY-Shiprock Agency ODY-Chinle Agency **Business Unit** 109013 109015 109014 109016 109017 Number Branch: 3

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	109013	Program Title: OFFI0	CE OF DI	OFFICE OF DINÉ YOUTH - CHINLE AGENCY		Division/Branch:	EDUCATION	
Prepared By:	Alvin Gee	Phone No.:	No.:	(928) 674-2066 or X6997	Email Address:	deniset	denisethomas@nndode.org	
PART II. FUNDING SOURCE(S)	-	An	% of Total	PART III. BUDGET SUMMARY	, i	*	ģ	Ş
UNMET NEEDS	10/01/18 - 09/30/19	\$ 202,921.00	100%		Type	NNC Approved	(b)	Difference
				2001 Personnel Expenses	-	\$ 402,120.00	63	602.753
				3000 Travel Expenses	-	\$ 49,960.00		49,960
				3500 Meeting Expenses				0
				4000 Supplies	-	\$ 24,570.00		24,570
				5000 Lease and Rental	-	\$ 2,050.00		2,050
				5500 Communications and Utilities	-	\$ 9,474.00		9,474
				6000 Repairs and Maintenance	-	\$ 5,100.00		5,100
				6500 Contractual Services	+	\$ 130,492.00		130,492
				7000 Special Transactions	-	\$ 61,813.00	\$ 2,288.00	64,101
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds		11		0
				9500 Indirect Cost				0
					TOTAL	\$ 685,579.00	\$ 202,921.00	888,500
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	Budgeted:	10	0	
	TOTAL:	\$ 202,921.00	100%	Total # of Permanently Assigned Vehicles:	Vehicles:	1	0	
PART V. I HEREBY ACKNOWLED	DGE THAT THE INFO	RMATION CONTAIN	ED IN TH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ACCURATE.			
	Denise Thomas, Department Manager I			Di	Tommy Lewis	Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE	f NN Schools/DoDE	
ans.	SUBMITTED BY: Program Manager's Pr	Manager's Printed Name	ame	APPR	OVED BY: DI	vision Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	
2	SUBMITTED BY: Program	Mandalor Signature and Date	of Date	8/18	N	M Sandra Branch	5-3-19	
	in for .	mage o orginarde a	in pain	OKLIK.	· II	ion Director/branch C	Division Director/branch Unlers Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title: OFFICE OF	OFFICE OF DINÉ YOUTH - CHINLE AGENCY	Business Unit No.:	109013	
PART II. DE (A)	DETAILED BUDGET:	(8)		(C)	(g)
Object Code		Object Page Training and Instiffesion		Total by DETAILED	Total by MAJOR
	2001 PERSONNEL EXPENSES Employment Temporary salary and fringe benefits.			apportation	200,633
2310	TEMPORARY EMPLOYMENT 2320 College: \$9.56 x 160 hrs x 4 per chapter x 16 chapters = High School: \$8.26 x 128 hrs x 5 per chapter x 16 chapters =	\$ 97,894.40 \$ 84,582.40 \$ 182.476.80		182,477	
5900	FRINGE BENEFITS Temporary 182,476.80 x 9.95% =	1		18,156	
7710	7000 SPECIAL TRANSACTIONS To promote and provide program services to our Navajo youth and en INSURANCE PREMIUMS 7765 Policy Payment (Gen. Liability) 7767 Worker' Compensation	employees. \$200,633/100 x .34c = \$682.16 \$182,476.80/100 x 0.88c = \$1,605.80	\$ 682.00 \$ 1,606.00 \$ 2,288.00	2,288	2,288
			TOTAL	L 202,921	202,921

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:	109014	Program Title: OFFI	CE OF D	NÉ YOUT	OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY			Division/Branch:	EDUCATION	
Prepared By:	Virginia L. Nelson	Phone No.:	8	(505) 7	(505) 786-2001 or X6997 En	Email Address:		deniseth	denisethomas@nndode.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART II	PART III. BUDGET SUMMARY		1		1	
UNMET NEEDS	10/01/18 - 09/30/19	\$ 393,160.00	100%			Type	Z	(A) NNC Approved	(B)	(C) Difference
						Code	org org	Original Budget	Proposed Budget	(Column B + A)
				2001	Personnel Expenses	-	63	493,790.00	\$ 388,727.00	882,517
				3000	Travel Expenses	1	69	34,423.00		34,423
				3500	Meeting Expenses					0
				4000	Supplies	-	S	12,900.00		12,900
				2000	Lease and Rental	-	S	4,908.00		4,908
				5500	Communications and Utilities	ı	45	36,870.00		36,870
				0009	Repairs and Maintenance	1	65	1,515.00		1,515
				6500	Contractual Services	-	69	200.00		200
				2000	Special Transactions	1	63	34,093.00	\$ 4,433.00	38,526
				8000	Public Assistance		10000			0
				0006	Capital Outlay					0
				9500	Matching Funds					0
				9500	Indirect Cost					0
						TOTAL	49	618,999.00	\$ 393,160.00	1,012,159
				PART IV.	/. POSITIONS AND VEHICLES			(a)	(E)	
					Total # of Positions Budgeted:	3udgeted:		10	0	
	TOTAL:	\$ 393,160.00	100%	To	Total # of Permanently Assigned Vehicles:	Vehicles:		2	0	
PART V. I HEREBY ACKNOWLE	DGE THAT THE INFO	DRMATION CONTAIN	(ED IN T	HIS BUDG	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ACCURATE				
	Denise Thomas, De	Denise Thomas, Department Manager I			 Dr.	ommy Lewi	S Jr., St	perintendent of	Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE	
SUB	SUBMITTED BY: Program Manager's Printed Name	n Manager's Printed N	ame		APPR	VED BY: [ivision	Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	
La	Le Herman, Ating 5/3	w, beting	5/3	119	· ·	1	76	2 Company	5-3-19	
MBMI	IT № BY: Rogram &	nanager's Signature a	nd Date		APPROV	ED BY: DAVI	sion Dir	ector/Branch Ch	APPROVED BY: Division Director/Branch Chief's Signature and Date	

PROGRAM PERFORMANCE CRITERIA THE NAVAJO NATION

Page 2 of 3 **BUDGET FORM 2**

PART I. PROGRAM INFORMATION:	ш	П			
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OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-26-13. The purpose of the Office of Diné 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.	
Program Name/Title:	of PURPOSE: Fer youth opportunities, essential skills, and strategies hancing character traits of youth such as integrity, se	
Business Unit No.: 109014	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-28-13. The purpose of the Office of Dine Y.O.U.T.H. is to offer youth oppo- high school education. The Office of Dine Y.O.U.T.H. is committed to enhancing chara-	
	PART II. P HEHSC. high schi	

PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	~	3rd OTR	TR	4th (4th QTR
	Goal Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area:							
YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT							
Goal Statement:							
To provide (279) of youth employment opportunities and acquire employability skills.						279	
2. Program Performance Area:							
Goal Statement:							
3. Program Performance Area:							
Goal Statement:							
4. Program Performance Area:							
Goal Statement:							
5. Program Performance Area:							
	ñ						
Goal Statement:							
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROLIGHI Y REVIEWED	EWEN						

Denise Thomas, Department Manager I Program Manager's Printed Name

Mun an Program Manager's Signature and Date

Dr. Tommy Lewis Jr., Superintendept of NN Schools/DoDE Division-Director/Branch Chiefs Printed Name

Division Director/Branch Chief's Signature and Date edynum Geer

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

PARTI. PR	PART I. PROGRAM INFORMATION:				
	Program Name/Title:	OFFICE OF DINÉ YOUTH - CROWNPOINT AGENCY	Business Unit No.:	109014	
PART II DE	DETAIL ED RUDGET				
		(B)		(0)	(Q)
				Total by	Total by
Object Code				DETAILED	MAJOR
(1000 6)		Object Code Description and Justification		Object Code	Object Code
	2001 PERSONNEL EXPENSES Employment Temporary salary and fringe benefits	venefits.			388,727
2310	TEMPORARY EMPLOYMENT			353 540	
	2320 College: \$9.56 x 160 hrs x 4 per chapter x 31 chapters = High School: \$8.28 x 128 hrs x 5 per chapter x 31 chapters =	sapter x 31 chapters = \$ 189,670.40 if chapter x 31 chapters = \$ 163,878.40			
		\$ 353,548.80 \$ 353,549			
2900	FRINGE BENEFITS			35 178	
	Temporary 353,548,80 x 9.95% =	\$ 35,178.11			
	7000 SPECIAL TRANSACTIONS				4.433
7740	To promote and provide program services to our Navajo youth and employees.	to our Navajo youth and employees.			
2	7765 Policy Payment (Gen. Liability) 7767 Worker Compensation	\$388,725/100 x .34c = \$1,321.67 \$363,548.80/100 x 0.88c = \$3,111.23	\$ 1,322.00	4,433	
				TOTAL 393,160	393,160

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

PART I. Busines	Business Unit No.:	109015	Program Title: OF	FICE OF DI	NÉ YOUTH - FOI	OFFICE OF DINÉ YOUTH - FORT DEFIANCE AGENCY			Division/Branch:	EDUCATION	
Prepared By.	dBy:	Valerie Tom	- A	Phone No.:	(928) 729-4338 or X6997		Email Address:	isi	deniseth	denisethomas@nndode.org	
PART II. FUNDING SOURCE(S)	G SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUD	PART III. BUDGET SUMMARY		1	9		
UNMET NEEDS	NEEDS	10/01/18 - 09/30/19	\$ 329,747.00	\perp			Fund	Z	(A) NNC Approved	(B)	(C) Difference
							Code	ò	Original Budget	Proposed Budget	(Column B + A)
					2001 Perso	Personnel Expenses	-	69	569,701.00	\$ 326,029.00	895,730
					3000 Trave	Travel Expenses		es.	16,026.00		16,026
					3500 Meeti	Meeting Expenses					0
					4000 Supplies	ies	-	69	14,846.00		14,846
					5000 Lease	Lease and Rental	+	S	5,648.00		5,648
					5500 Comn	Communications and Utilities	1	w	47,100.00		47,100
					6000 Repai	Repairs and Maintenance	+	w	11,100.00		11,100
					6500 Contri	Contractual Services	-	S	2,146.00		2,146
					7000 Speci	Special Transactions	1	s	18,777.00	\$ 3,718.00	22,495
					8000 Public	Public Assistance					0
					9000 Capita	Capital Outlay					0
					9500 Match	Matching Funds					0
					9500 Indire	Indirect Cost					0
							TOTAL	S	685,344.00	\$ 329,747.00	1,015,091
					PART IV. PO	POSITIONS AND VEHICLES			(Q)	(E)	
						Total # of Positions Budgeted:	Budgeted		11	0	
		TOTAL:	\$ 329,747.00	0 100%	Total # o	Total # of Permanently Assigned Vehicles:	d Vehicles	3.2	1	0	
PART V. I HERE!	3Y ACKNOWLED	GE THAT THE INFO	DRMATION CONT.	AINED IN TH	IIS BUDGET PA	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	D ACCURAT	μi			
		Denise Thomas, De	Denise Thomas, Department Manager I	_		ā	. Tommy Le	wis Jr.,	Superintendent of	Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE	
	SUBI	SUBMITTED BY: Program Manager's Pr	n Manager's Printe	inted Name		APP	ROVED BY:	Division	Director/Branch	APPROVED BY: Division Director/Branch Chief's Printed Name	
	2		nam, Ai	fitting 5,	13/19		7	43	8	5-3-19	
	SUBMIT	SUBMITTED BY: Prografin N	Prografin Manager's Signature and Date	and Date		APPRO	VED BY: P	vision D	irector/Branch Ch	APPROVED BY: Phision Director Branch Chief's Signature and Date	

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 3 BUDGET FORM 2

	ı									
ART I. F	PART I. PROGRAM INFORMATION:									
/	Business Unit No.:	109015	Program Name/Title:	0	OFFICE OF DINÉ YOUTH - FORT DEFIANCE AGENCY	OUTH - FOR	T DEFIANC	E AGENC	<i>></i> .	
HEHSC high sch	ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROG HEHSCJY-26-13. The purpose of the Office of Diné Y.O.U.T.H. is to high school education. The Office of Dine Y.O.U.T.H. is committed to the contract of the contract of Dine Y.O.U.T.H. is committed to the contract of Dine Y.O.U.T.H. is contract	ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-28-13. The purpose of the Office of Diné 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.	ities, essential skills, and strate traits of youth such as integrit	egies to productivity '	ransition into adulti	nood by obta successfully	aining knowle participate i	edge of the	e workforce society.	and post
ART III.	PART III. PROGRAM PERFORMANCE CRITERIA:	RITERIA:		1st QTR	2nd QTR	L	3rd QTR	-	4th QTR	TR
			Goal	ll Actual	Goal Actual	al Goal		Actual	Goal	Actual
1. Pro	 Program Performance Area: 									
YO	YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT	S DEVELOPMENT								
Goe	Goal Statement:									
To	provide (234) of youth employmer	To provide (234) of youth employment opportunities and acquire employability skills.							234	
2. Pro	2. Program Performance Area:									
Gog	Goal Statement		L			-	-	-		
3. Pro	3. Program Performance Area:									
ලි	Goal Statement						-			
4. Pro	4. Program Performance Area:									
Gog	Goal Statement:					-	-	-		
5. Proj	5. Program Performance Area:					$\frac{1}{2}$				
Goo	Goal Statement:									

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

Denise Thomas, Department Manager I

Program Manager's Printed Name

11se Myma. Program Manager's Signature and Date

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

Division Director/Branch Chief's Printed Name

Division Director Branch Chief's Signature and Date

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

AST 11. DETAILED BUDGET: (8)	PART I. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	OFFICE OF DINÉ YOUTH - FORT DEFIANCE AGENCY	Y Business Unit No.:	109015	
### State St		ETAILED BUDGET:	(B)		(2)	(Q)
2007 PERSONNEL EXPENSES					Total by	Total by
2017 PERSONNEL EXPENSION 2017 PERSONNEL EXPENSION TEMPORARY EMPLOYMENT TEMPORARY EMPLOYMENT 2200 College \$9.56 x 100 into x 6 per chapter x 26 chapters = \$159.78.40 High School: \$9.26 x 128 into x 6 per chapter x 26 chapters = \$177.46.40 \$296.524 80 \$296.525 FRINCE BENEFITS Temporary 296.524 80 x 9.95% = \$29.504 Top ormobe and provide program services to our Navajo youth and employees. NSURANCE PREMIUMS Tries Policy Person (Sen Lability) \$250.029100 x 0.886 = \$2.509.42 \$17160 Worker Compensation \$279.000	Object Cod	9	Object Code Description and Liestification		DETAILED	MAJOR
Employment Temporary salary and finge benefits. Employment Temporary Salary and finge benefits. Employment Temporary 28.5 to x 128 hrs x 5 per chapter 28 chapters = \$ 159,078.40		2001 PERSONNEL EXPENSES	AND		anon maino	326.029
TEMPORARY EMPLOYNENT 2202 College; \$9.56 x 150 his x 4 per chapter x 26 chapters = \$159.078.40 High School \$9.56 x 120 his x 4 per chapter x 26 chapters = \$137.446.40 \$ 296.524.80 \$ 296.524.80 \$ 296.524.80 TRETNOE BENEFITS Temporary 256,524.80 x 9.95% = \$5.29.504.22 To promote and provide program services to our Navajo youth and employees. INSURANCE PREJUL TRANSACTIONS TO promote and provide program services to our Navajo youth and employees. INSURANCE PREJUL TRANSACTIONS TO promote and provide program services to our Navajo youth and employees. S 29.504 \$ 2.609.00 TRET Worker Compensation \$ 2.609.00 \$ 3.718.00 \$ 3.718.00		Employment Temporary salary and fringe be	anefits.			
2320 College: \$9.56 x 160 hrs x 5 per chapter x 26 chapters = \$137.446.40 High School: \$9.26 x 120 hrs x 5 per chapter x 26 chapters = \$137.446.40 \$ 296.524.80 \$ 296.525 FRINGE BENEFITS Temporary 296,524.80 x 9.95% = \$29.504 7000 SPECIAL TRANSACTIONS To promote and provide program services to our Navajo youth and employees. INSURANCE PREMIUNS 7765 Worker Compensation \$ \$256.0291100 x 34 c = \$1,108.50 \$ \$3,718.00 \$ \$3,718.00	2310	TEMPORARY EMPLOYMENT			296.525	
\$ 296,524 80 \$ 796,526 \$ 796,526 \$ 296,526 \$ 7000 SPECIAL TRANSACTIONS \$ 29,504 \$ 7000 SPECIAL TRANSACTIONS \$ 79,504 \$ 7000 SPECIAL TRANSACTIONS \$ 79,504 \$ 7000 SPECIAL TRANSACTIONS \$ 70,500 SPECIAL TRA		2320 College: \$9.56 x 160 hrs x 4 per chall High School: \$8.26 x 128 hrs x 5 per chall	w w			
FRINGE BENEFITS Temporary 296,524.80 x 9.95% = \$\$ 29,504.22 \$\$ 29,504 T000 SPECIAL TRANSACTIONS To promote and provide program services to our Navajo youth and employees. INSURANCE PREMILLIANS Trib from to compensation \$\$ 3226,029/100 x .34 c = \$1,108.50 Trib from the compensation \$\$ 2,609.00 \$\$ 3,718.00 \$\$ 3,718.00	A-102.6		296,524.80		-X	
Temporary 296.524.80 x 9.95% = \$\$\$ 29.504 7000 SPECIAL TRANSACTIONS To promote and provide program services to our Navajo youth and employees. INSURANCE PREMIUMS 7765 Policy Payment (Gen. Liability) \$\$296,524.80/100 x 0.88 c = \$2,609.42 \$\$\$1,109.00 7767 Worker Compensation \$\$296,524.80/100 x 0.88 c = \$2,609.42 \$\$\$3,718.00 \$\$\$3,718.00	2900	FRINGE BENEFITS			29.504	
7000 SPECIAL TRANSACTIONS To promote and provide program services to our Navajo youth and employees. INSURANCE PREMIUMS 7765 Policy Payment (Gen. Liability) \$2356,029/100 x .34c = \$1,108.50 7767 Worker' Compensation \$296,524.80/100 x 0.88c = \$2,609.42 \$ 3,718.00		Temporary 296,524.80 x 9.95% =	29,504.22			
To promote and provide program services to our Navajo youth and employees. INSURANCE PREMIUMS 7765 Policy Payment (Gen. Liability) 7767 Worker Compensation \$ 2,609.00 \$ 3,718.00		7000 SPECIAL TRANSACTIONS				3,718
7765 Policy Payment (Gen. Liability) \$326,029/100 x .34c = \$1,108.50 \$ 1,109.00 \$ 2,609.02 \$ 2,609.02 \$ 2,609.02 \$ 3,718.00	7710	To promote and provide program services to INSURANCE PREMIUMS	our Navajo youth and employees.		977.0	
3,718.00		7765 Policy Payment (Gen. Liability) 7767 Worker Compensation	\$326,029/100 x .34c = \$1,108.50 \$296,524.80/100 x 0.88c = \$2,609.42		2	
ATOL						
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ATOL	-					
ATOL						
TOTAL						
mul A i					TOTAL 329,747	329,747

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3 BUDGET FORM 1

(Column B + A) Difference 189,812 964,032 635,982 20,609 15,918 4,616 36,880 10,960 49,255 0 0 0 0 0 238,252.00 2,717.00 240,969.00 denisethomas@nndode.org **EDUCATION** APPROVED BY Division Director Branch Chief's Signature and Date Proposed Budget APPROVED BY: Division Director/Branch Chief's Printed Name Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE <u>@</u> (E) 36,880.00 10,960.00 723,063.00 Division/Branch: 397,730.00 4,616.00 20,609.00 15,918.00 189,812.00 46,538.00 NNC Approved Original Budget 0 w w 69 63 69 5 69 TOTAL \$ PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Email Address: Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Fund Type Code Communications and Utilities POSITIONS AND VEHICLES Repairs and Maintenance Special Transactions Program Title: OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY 2001 Personnel Expenses Contractual Services PART III. BUDGET SUMMARY 3500 Meeting Expenses 5000 Lease and Rental Public Assistance 3000 Travel Expenses Matching Funds (505) 368-1130 or X6997 Capital Outlay Indirect Cost 4000 Supplies PART IV. 5500 0009 6500 8000 0006 9500 2000 9500 Program Manager's Signature and Date Total 100% 100% % of Phone No.: SUBMITTED BY: Program Manager's Printed Name 240,969.00 240,969.00 Denise Thomas, Department Manager I Amount TOTAL: \$ 10/01/18 - 09/30/19 Fiscal Year Term Sharon Yazzie 109016 PART II. FUNDING SOURCE(S) PART I. Business Unit No.: UNMET NEEDS Prepared By:

FY 2019

DETAILED BUDGET AND JUSTIFICATION

THE NAVAJO NATION

Page 3 of 3 **BUDGET FORM 4**

2,717 Object Code Total by MAJOR 0 2,717 21,561 216,691 Object Code DETAILED Total by 0 109016 Business Unit No.: 810.00 1,907.00 2,717.00 216,691 21,561 OFFICE OF DINÉ YOUTH - SHIPROCK AGENCY Object Code Description and Justification \$238,252/100 x .34c = \$810.06 \$216,691.20/100 x 0.88c = \$1,906.89 21,560.78 \$ 116,249.60 \$ 100,441.60 \$ 216,691.20 (B) To promote and provide program services to our Navajo youth and employees. High School: \$8.26 x 128 hrs x 5 per chapter x 19 chapters = 2320 College: \$9.56 x 160 hrs x 4 per chapter x 19 chapters = Employment Temporary salary and fringe benefits. 765 Policy Payment (Gen. Liability) emporary 216,691.20 x 9.95% = 000 SPECIAL TRANSACTIONS 2001 PERSONNEL EXPENSES TEMPORARY EMPLOYMENT 7767 Worker Compensation Program Name/Title: INSURANCE PREMIUMS PART I. PROGRAM INFORMATION: FRINGE BENEFITS PART II. DETAILED BUDGET: (A) Object Code (LOD 6) 2310 2900 7710

240,969

240,969

TOTAL

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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Page 2 of 3 BUDGET FORM 2

2,000	t			
Dushidas Officiation 109016	Program Name/ Little:	OFFICE OF DINE YOUTH - SHIPROCK AGENCY	H - SHIPROCK AGENCY	
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 workfind in 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.	OGRAM PURPOSE: is to offer youth opportunities, essential skills, and strategies to productivity transition into adulthood by obtaining knowledge of the workforce and post of the workforce and post and the second of the second of the workforce and post and the second of the second of the workforce and post of the second of the workforce and post of the workforce and the second of the second of the workforce and the second of the second of the workforce and the second of the sec	ctivity transition into adulthood	by obtaining knowledge of sesfully participate in today	the workforce and society.
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR	2nd QTR	3rd QTR	4th OTR
	Goal Actual	Goa	Goal Actual	Goal Actual
1. Program Performance Area:				
YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT				
Goal Statement				
To provide (171) of youth employment opportunities and acquire employability skills.				171
2. Program Performance Area:				
Goal Statement				
			-	-
3. Program Performance Area:				
Goal Statement				
4. Program Performance Area:				
Godi Statement.				
5. Program Performance Area:				
Goal Statement:				
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	DUGHLY REVIEWED.			
Denise Thomas, Department Manager I		Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE	nt of NN Schools/DoDE	
Program Manager's Printed Name		Division Director Branch-Chief & Printed Name	Printed Name	
NOMICO Jumes 4-01-2019		Januar)	Leux	
Manag		Division Director/Branch Chief's Signature and Date	Signature and Date	

Page 1 of 3 BUDGET FORM 1

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I.	Business Unit No.:	109017	Program Title: OFF	CE OF DI	NÉ YOUTH	OFFICE OF DINÉ YOUTH - TUBA CITY AGENCY		Division/Branch:	EDUCATION	
	Prepared By:	Roy Williams	Phone	Phone No.:	(928) 283	(928) 283-3023 or X6997	Email Address:	deniset	denisethomas@nndode.org	
PART II	PART II. FUNDING SOURCE(S)		Amount	% of Total	PART III.	PART III. BUDGET SUMMARY	Fund	€	(8)	9
	UNIME! NEEDS	81/05/60 - 81/10/01	778,280.00	100%			Type	NNC Approved Original Budget	Proposed Budget	Difference (Column B + A)
					2001 Pe	Personnel Expenses	-	\$ 456,626.00	S	682,338
					3000 Tr	Travel Expenses	-	\$ 49,232.00		49,232
					3500 M	Meeting Expenses				0
					4000 St	Supplies	1	\$ 18,501.00		18,501
					5000 Le	Lease and Rental	-	\$ 8,307.00		8,307
					5500 C	Communications and Utilities	-	\$ 14,300.00		14,300
					6000 Re	Repairs and Maintenance	-	\$ 10,857.00		10,857
					6500 C	Contractual Services	+			0
					7000 Sp	Special Transactions	-	\$ 49,438.00	\$ 2,574.00	52,012
					8000 Pt	Public Assistance				0
					9000 Cs	Capital Outlay				0
					9500 M	Matching Funds				0
					9500 In	Indirect Cost				0
							TOTAL	\$ 607,261.00	\$ 228,286.00	835,547
					PART IV.	POSITIONS AND VEHICLES		(D)	(E)	
						Total # of Positions Budgeted:	3ndgeted:	6	0	
		TOTAL:	\$ 228,286.00	100%	Total	Total # of Permanently Assigned Vehicles:	Vehicles:	0	0	
PART	/. I HEREBY ACKNOWLE	DGE THAT THE INFO	RMATION CONTAIL	NED IN T	IIS BUDGET	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	ACCURATE.			
		Denise Thomas, Department Manager I	partment Manager I			D.	Tommy Lewis	Dr. Tommy Lewis Jr., Superintendent of NN Schools/DoDE	of NN Schools/DoDE	
	SUB	SUBMITTED BY: Program Manager's P	Manager's Printed Name	ame		APPR	OVED BY: D	ivision Director/Branc	APPROVED BY: Division Director/Branch Chief's Printed Name	
	The	luthe longer, Attis 5/8/1	i, Attin 5,	18/19			2	4 8 9	1 5.3.19	
	SUBMI	T/ED BY: PlogramM	lanager's Signature a	nd Date		APPROV	'ED BY: Divis	ion Director/Branch C	APPROVED BY: Division Director/Branch Chief's Signature and Date	

THE NAVA. Y 2019 PROGRAM PERFOR	THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA BUDGET FORM 2	•
PART I. PROGRAM INFORMATION:		
109017	Name/Title: OFFICE OF DINÉ YOUTH - TUBA CITY AGENCY	
FART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-26-13. The purpose of the Office of Diné Y.O.U.T.H. is to offer youth opportunities, essential skills, and strategies to productivity transition into adulthood by obtaining knowledge of the workform 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.	ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCJY-26-13. The purpose of the Office of Diné 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.	to
PART III. PROGRAM PERFORMANCE CRITERIA:	StQTR 2ndQTR 4thQT	
1 Protram Performance Area	Goal Actual Goal Actual Goal Actual Goal Actual	
YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT		
Goal Statement:		
To provide (162) of youth employment opportunities and acquire employability skills.	162	
2. Program Performance Area:		1
Goal Statement:		
3. Program Performance Area:		
Goal Statement:		
4. Program Performance Area:		1
Goal Statement:		
5. Program Performance Area:		1
Goal Statement:		
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.	LY REVIEWED.	
Denise Thomas, Department Manager I Program Manager's Printed Name	Dr. Tommy Lewis Jr., Superint Division Directer/Branch	
Program Manager's Signature and Date	Division Dipotor Branch Chiefs Signature and Date	

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 3 of 3 BUDGET FORM 4

PART I. PR	PART I. PROGRAM INFORMATION: Program NamelTitle: OF	OFFICE OF DINÉ YOUTH - TUBA CITY AGENCY	Business Unit No.:	109017	
PART II. DE	DETAILED BUDGET:	(8)		Q	É
				Total by	Total by
Object Code				DETAILED	MAJOR
(LOD 6)		Object Code Description and Justification		Object Code	Object Code
	2001 PERSONNEL EXPENSES				225,712
	Employment Temporary salary and fringe benefits.				
2310	TEMPORARY EMPLOYMENT			205 286	
	2320 College: \$9.56 x 160 hrs x 4 per chapter x 18 chapters =	sapters = \$ 110,131.20			
	High School: \$8.26 x 128 hrs x 5 per chapter x 18 chapters =	s .			
		\$ 205,286.40 \$ 205,286			
2900	FRINGE BENEFITS			20,426	
	Temporary 205,286.40 x 9.95% =	\$ 20,426.00			
	7000 SPECIAL TRANSACTIONS				2,574
4	To promote and provide program services to our Navajo youth and	youth and employees.			
מניי	INSURANCE PREMIUMS	CHITCHE CONTRACTORS		2,574	
	7767 Worker Compensation	\$205,286.40/100 x 0.88c = \$1,806.52	\$ 1,807.00		
	Q				
-					
				TOTAL 228,286	228,286



OFFICE OF DINÉ YOUTH THE NAVAJO NATION



P. O. Box 1599 Window Rock, Arizona 86515 . Tel. (928) 871-6518 . Fax (928) 871-7618

JONATHAN NEZ PRESIDENT MYRON LIZER VICE PRESIDENT

MEMORANDUM:

TO

ALL CONCERNED

FROM

Denise Thomas, Department Manager I

Office of Diné Youth (ODY)

DATE

January 15, 2019

SUBJECT:

FY'2019 STANDING DELEGATION

The following ODY-Administration Standing Delegation will be in effect when I am not available.

ACKONOWLEDGED:

Lucinda L. Shepherd, Administrative Service Officer

ODY-Administration

Kee lke Yazzie, Sepior Planner Department of Dine Education

The delegated personnel will be responsible for routine duties of the ODY-Administration Office, **except permanent personnel action forms**, which must be reviewed and approved by Department Manager I. Your full cooperation with the delegated personnel is appreciated.

ACKNOWLEDGED:

Dr. Tommy Lewis Jr., Superintendent of Navajo Nation Schools

DEPARTMENT OF DINÉ EDUCATION



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 President

Myron Lizer Vice-President

MEMORANDUM:

TO:

Program Managers and Staff

Department of Diné Education

FROM:

Dr. Tommy Lewis Jr., Superintendent of Schools Department of Divé Education – Administration

DATE:

January 15, 2019

SUBJECT:

STANDING DELEGATION OF AUTHORITY – FY 2019 (REVISED)

During my absence from the office, the following individuals are authorized to act on my behalf, in the order they are placed, to ensure the proper and uninterrupted functioning of the Department of Diné Education by performing the routine duties required of the Superintendent of Schools:

 Dr. Timothy Benally, Assistant Superintendent Department of Diné Education – Administration

Dr. Anselm Davis, Education Program Manager AdvancED Navajo Nation

Ms. Rose Graham, Department Manager II
 Office of Navajo Nation Scholarship and Financial Assistance (ONNSFA)

Department of Diné Education-Administration Office.

ACKNOWLEDGED

This delegation authorizes my designee to review and approve all routine administrative, financial and personnel documents, with the understanding that they will consult with me as necessary. However, all requests for Off Reservation Travel (ORT) will follow the process outlined in the memo distributed on March 20, 2013,

authorizing only the Acting Superintendent to approve those requests.

Please continue to bring all documents requiring the review and approval of the Superintendent of Schools to the

If you have any inquires relative to this matter, contact the DODE Administration Office at 928-871-7475. Your cooperation is expected and appreciated.

xc: Honorable Jonathan Nez, President, The Navajo Nation
Honorable Myron Lizer, Vice President, The Navajo Nation
Paulson Chaco, Chief of Staff, Office of the President/Vice President
Pearline Kirk, Controller, Office of the Controller
Dominic Beyal, Executive Director, Office of Management and Budget

THE NAVAJO NATION



RECEIVED

OFFICE OF DINÉ YOUTH

ADMINISTRATION

JUN

3 2019

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT

Memorandum:

To:

2 NNC § 164 Reviewers

Delegates & 2 NNC '164 Reviewers

Navajo Nation Government

From:

Robert Willie, Accounting Manager

Office of the Controller

Date:

May 29, 2019

Subject:

164- 012358- UUFB Youth Employment Supplemental Request.

The Office of the Controller has reviewed the above referenced document.

- 1. The balance of the UUFB is \$42,334,700 as of April 10, 2019. This legislation is an unfunded need and it would be considered recurring.
- 2. This funding request is in the amount of \$1,395,083, for summer youth employment to employ high school students in the five agencies.
- 3. There is legislation0121-19 for Summer Youth employment at the chapter level in the amount of \$3,000,000 that is currently in the committee process.

If you should have any questions you can contact me at tribal extension X6125

THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT | MYRON LIZER | VICE PRESIDENT



RECEIVED

JUN

3 2019

TO

.

President/DODE Director

FROM

Dominio Beyal, Executive Director

Office of Management and Budget

DATE

May 20, 2019

SUBJECT

164A Review of # 012358: Supplemental Appropriation for \$1,395,081.00 to the Office

of Dine Youth to Provide Summer Youth Employment Funds

1. The Supplemental Proposal Budget Summary, does not have the Business Units listed, and does not have the signature of the Branch Chief (or designee).

2. The budget pages, Budget Form 1, at Part II Funding Sources, reads "Unmet Needs". The correct wording is General Funds/UUFB.

3. The Budget Form 2's together indicate a total of 990 students would be served, at or through all Chapters.

4. There is legislation introduced for \$3,000,000 to provide summer employment through all 110 Navajo Chapters, a total of 5,500 youth. This legislation, #0121-19, would also serve all Chapters.

Appears to be some redundancy or duplication so this should be resolved. DCD, DODE, and OPVP should do this.

6. The FY 2019 budget resolution, CS-68-18, contains a paragraph at Section Two "M" that the three (3) Branch Chiefs should prioritize all unmet needs and submit budget proposals for possible supplemental appropriations. Is this proposal a priority and is there a priority listing?

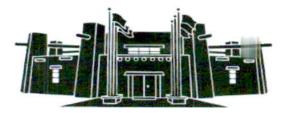
Contact OMB at 871-6470 if there are any questions and/or concerns regarding this memorandum.

xc:

OPVP

DODE

DCD



MEMORANDUM

TO: Honorable Vince James

24th Navajo Nation Council

FROM: (UNDOWER)

Kristen Lowell, Principal Attorney Office of Legislative Counsel

DATE: June 26, 2019

SUBJECT: AN ACT RELATING TO RESOURCES AND DEVELOPMENT, HEALTH,

EDUCATION AND HUMAN SERVICES; BUDGET AND FINANCE, AND

NAABIK'ÍYÁTI' COMMITTEES, AND THE NAVAJO NATION
COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE
UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT
OF ONE MILLION THREE HUNDRED NINETY-FIVE THOUSAND,
EIGHTY-THREE DOLLARS (\$1,395,083.00) FOR SUMMER YOUTH
EMPLOYMENT TO THE OFFICE OF DINÉ YOUTH; WAIVING 12
N.N.C §§ 820(F) AND (L) REGARDING THE RESTRICTION OF
APPROPRIATIONS OF NON-RECURRING REVENUES TO

RECURRING COSTS

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

Please ensure that this particular resolution request is precisely what you want. You are encouraged to review the proposed resolution to ensure that it is drafted to your satisfaction.

The Office of Legislative Counsel confirms the appropriate standing committee(s) 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).

If the proposed resolution is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like made to the proposed resolution.

THE NAVAJO NATION LEGISLATIVE BRANCH INTERNET PUBLIC REVIEW PUBLICATION

SPONSOR: Vince James



LEGISLATION NO: 0192-19

TITLE: An Action Relating To Resources And Development, Health, Education And Human Services; Budget And Finance, And NAABIK'IYATI' Committees And The Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of One Million Three Hundred Ninety-Five Thousand, Eighty-Three Dollars (\$1,395,083.00) For Summer Youth Employment To The Office Of Diné Youth; Waiving 12 N.N.C. §§ 820(F) And (L) Regarding The Restriction Of Appropriations Of Non-Recurring Revenues To Recurring Costs

Date posted: July 3, 2019 at 7:41 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.: 0192-19

SPONSOR: Honorable Vince James

TITLE: An Act Relating To Resources And Development, Health, Education And Human Services; Budget And Finance, And Naabik'íyáti' Committees And The Navajo Nation Council; Approving Supplemental Funding From The Unreserved, Undesignated Fund Balance In The Amount Of One Million Three Hundred Ninety-Five Thousand, Eighty-Three Dollars (\$1,395,083.00) For Summer Youth Employment To The Office Of Diné Youth; Waiving 12 N.N.C. §§ 820(F) And (L) Regarding The Restriction Of Appropriations Of Non-Recurring Revenues To Recurring Costs

Posted: July 3, 2019 at 7:41 PM

5 DAY Comment Period Ended: July 08, 2019

Digital Comments received:

Comments Supporting	None
Comments Opposing	None
Inconclusive Comments	None

Legislative Tracking Secretary Office of Legislative Services

Date/Time