RESOLUTION OF THE RESOURCES AND DEVELOPMENT COMMITTEE Of the 23rd Navajo Nation Council---First Year 2015

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DIVISION OF NATURAL RESOURCES

BE IT ENACTED:

SECTION ONE. FINDINGS

- A. The Resources and Development Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. \$500(A).
- B. The Resources and Development Committee is the oversight committee for the Division of Natural Resources. 2 N.N.C. \$501(C)(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).
- D. The Resources and Development Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Natural Resources' Year 2016 Budget. 12 N.N.C. §840(A).
- E. The Resources and Development Committee recommends to the Budget and Finance Committee a fiscal year budget for the Navajo Division of Natural Resources. 12 N.N.C. §840(A).

SECTION TWO. APPROVING AND RECOMMENDING TO BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR NAVAJO DIVISION OF NATURAL RESOURCES

A. The Resources and Development Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2016 Budget for the Navajo Division of Natural Resources, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as Exhibit A.

- B. The Resources and Development Committee request 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 and Recommended Changes to the General Fund Budget forms, attached as Exhibit "B" and "C", respectively.
- C. The Resources and Development Committee requests that the Budget and Finance Committee and the Navajo Nation Council approve the carryover of General Fund unexpended balances from Navajo Nation Fiscal Year 2015 in Fiscal Year 2016 as follows:
 - 1. All unexpended balances within the Fish and Wildlife Zoological and Botanical Park Business Unit 115035 or \$493,014, or remaining balances; and
 - 2. All unexpended balances within the General Lease Regulation Business Unit 115038 in the amount of \$286,582, or remaining balances;
 - 3. All unexpended balances within the Technical and Construction Branch Business Unit 115013 in the amount of \$350,000, or remaining balances.
 - 4. All unexpended balances within the Technical and Construction Business Unit 115012, or remaining balances.
- D. The Resources and Development Committee requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the unmet needs as shown in Exhibit "E".
- E. The Resources and Development 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 foregoing resolution was duly considered by the Resources and Development Committee of the $23^{\rm rd}$ Navajo Nation Council at a duly called meeting at Navajo Nation Council Chambers, Window Rock, Navajo Nation (Arizona), at which quorum was present and that same was passed by a vote of 4 in favor, 0 opposed, 0 abstained this $20^{\rm th}$ day of August, 2015.

Benjamin Bennett, Vice-Chairperson Resources and Development Committee Of the 23rd Navajo Nation Council

Motion: Honorable Leonard Pete Second: Honorable Davis Filfred

Vote: 4-0-0 (Presiding Vice-Chairperson Not Voting)

The Navajo Nation Fund Type Budget Summary

28,809,282	10,564,669	0	0	0	223,321	18,021,292	19,295,040	Total	
0									
0									
0									
2,767,286	2,767,286							AML Reclamation Dept	K150768
403,280	403,280							Navajo UMTRA Program	K150401
0									
0	1						300,000	DNR - General Leasing	NEW
731,345						731,345	765,000	NLD - Title Plant	115037
519,148						519,148	561,436	Dept of Fish & Wildlife-ZOO	115035
593,048						593,048	697,381	Veterinary & Livestock Prog	115034
0						1	600,986	Archaeology Department	115030
1,508,695	247,472					1,261,223	1,319,262	Resource Enforcement	115027
852,102						852,102	833,601	Animal Control	115026
1,520,707	522,695					998,012	839,236	Dept of Fish & Wildlife	115025
1,010,783	208,058					802,725	725,329	Historic Preservation Dept.	115024
1,807,035	1,558,473					248,562	260,000	Forestry	115023 I
2,320,408						2,320,408	2,353,695	Land Department	115021
1,046,998						1,046,998	1,022,445	Dept of Agriculture	115018
358,859						358,859	375,373	Museum	115017
0	I						37,339	NAU Training Program	115015
3,230,830						3,230,830	3,226,642	Operation and Maintenance	115013
2,344,911	470,314					1,874,597	1,666,473	Technical and Construction	115012
1,220,695	823,296					397,399	852,456	DWR - Admin	115011
525,789	248,187					277,602	290,377	Water Resources Mgmt.	115009
111,856						111,856	117,003	Farm Board	115007
141,831	•					141,831	274,940	Eastern Navajo Land Board	115005
4,354,890	3,315,608					1,039,282	1,023,877	Minerals Department	115004
547,286						547,286	572,471	District Grazing Committee	115002
891,500	1				223,321	668,179	579,718	Natural Resources Admin.	115001
	External	Internal		1		Budget	·		
Total	Fund -	Fund -	Fund	Fried	Indirect Cost	General Fund	Fund Budget	9	Unit
	Special	Special				Proposed	Fiscal Year	Drogram	Business
		tion Funds	16 Navajo Na	Fiscal Year 2016 Navajo Nation Funds					
				 	 	:			

The Navajo Nation Fund Type Budget Summary

0	3,530,000	0	7,680,000	0	0	9,680,750	Total	
							•	
			650,000			650,000	Annual Navajo Nation Fair	915011
			100,000			100,000	Treaty Day Celebration	915010
			60,000			60,000	Livestock Custody Fund	915009
			825,000			825,000	Fish & Wildlife Enterprise	915008
			600,000			600,000	Tribal Ranch Program	915003
			0				NN Archaeology Department	915002
			5,000,000			4,300,000	Parks & Recreation	915001
	650,000					650,000	Water Code Administration	515005
	2,880,000					2,100,000	Land Acquisition	415000
			270,000			245,750	AGR - Vet Clinic	115019
			175,000			150,000	NN Museum (Proprietary)	NEW
External	Internal				Budget			
Fund -	Fund -	Fund	Fund	Fund	General Fund	Fund Budget		CIII
Revenue	Revenue	Fiduciary	Proprietary	Indirect Cost	Proposed	2015 General	Program	Dusiness
Special	Special					Fiscal Year		D
	tion Funds	16 Navajo Nat	Fiscal Year 2016 Navajo Nation Funds					
			,		, ,			

The Navajo Nation General Fund Comparative Summary

Branch: EXECUTIVE Division: NATURAL RESOURCES

(λ)	(B)	(C)	(D)	(E)
Business Unit	Program Title	Branch Chief's	Oversight Committee's	Plus or minus \$
Number		Proposed FY 2016 General Fund Budget	General Fund Budget	difference (Column D minus C)
115001	Natural Resources Admin	668,179	616,179	(52,000)
115002	District Grazing Committee	547,286	547,286	0
115004	Minerals Department	1,039,282	1,039,282	0
115005	Eastern Navajo Land Board	141,831	141,831	0
115007	Farm Board	111,856	111,856	0
115009	Water Resources Management	277,602	277,602	0
115011	DWR - Admin	397,399	397,399	0
115012	Technical and Construction	1,874,597	1,874,597	0
115013	Operations and Maintenance	3,230,830	3,230,830	0
115015	NAU Training Program	0	0	0
115017	Museum	358,859	358,859	0
115018	Dept of Agriculture	1,046,998	1,046,998	0
115021	Land Department	2,320,408	2,320,408	0
115023	Forestry	248,562	248,562	0
115024	Historic Preservation Department	802,725	802,725	0
115025	Dept of Fish and Wildlife - Admin	998,012	1,010,012	12,000
115026	Animal Control	852,102	852,102	0
115027	Resource Enforcement	1,261,223	1,301,223	40,000
115030	Archaeology Department	0	0	0
115034	Veterinary & Livestock Program	593,048	593,048	0
115035	Department of Fish & Wildlife - ZOO	519,148	519,148	0
115037	NLD - Title Plant	731,345	731,345	0
115038	DNR - General Leasing	0	0	0
	TOTAL:	18,021,292	18,021,292	0

The Navajo Nation Recommended Changes to the General Fund Budget

	Branch:	EXECUTIVE	Division: NATURAL RESOURCES
 1	Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2016 General Fund Budget (Increase or Decrease \$ Amount)
	115001	NATURAL RESOURCES - ADMIN	Designate \$40,000 to DRE for equipment purchase and \$12,000 to Fish and Wildlife to
			create a position to assist with environmental review.
T -	115025	FISH AND WILDLIFE - ADMIN	\$12,000 Increase to create a position for the environmental reviewer.
T			
_	115027	RESOURCE ENFORCEMENT	\$40,000 increase for equipment purchase for DRE.
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The Navajo Nation Recommended Conditions of Appropriations and Legislative Concerns

EXECUTIVE Division: NATURAL RESOURCES

Business Unit#	# Program Title

The Navajo Nation Recommended Unmet Needs Budgets

Branch: **EXECUTIVE** Division: NATURAL RESOURCES

14 15 13 12 11 10 9 ∞ 5 W ത Business Unit 115002 115026 115038 115025 115035 115026 115025 115027 115034 115011 115021 115012 115013 115009 115007 115005 115025 Number 3 П F & W - Animal Contro Veterinary & Livestock Program Water Management F &W- Administration Land Department - General Leasing 77 Resource Enforcement **DWR - Technical and Construction DWR - Operations and Maintenance** П Agriculture - Farm Board Agriculture - Eastern Land Board DWR - Administration Land Department Agriculture - District Grazing & W - Administration & W - Zoo & W - Administration &W - Animal Control **Program Title** <u>B</u> Amount of Unmet Need 3 847,850 mtgs & mileage 300,000 etc. 258,318 Repairs and Maintenance of 181 pieces of equipment 298,874 and repairs and maintenance of wells 464,400 mtgs & mileage 295,940 mtgs & mileage 200,000 DFWL - Main Office Building. 185,088 Provide necessary staff for the function of the Navajo Zoo

To complete an architectural and engineering plan for the 200,000 Crownpoint Agency 451,949 position for Western District. 400,000 Use Areas at Wheatfields Lake Recreation Area 126,415|NNVMU - RMSF prevention. 41,910 abolishment. 57,705 93,338 Funding for Civil Engineer position and operating expenses. 51,522 Funding for operating expenses for staff who were restored 88,384 abolishment to address the overpopulation of dogs and cats inspections, departmental/budgetary meetings, etc Fund to restore Sr. Engineering Tech position set for Funding for elected officials stipends and chapter planning Design and Construct Bubbling Springs & White Cone Day-Replace 9 high mileage vehicles and fund 1 ranger recruit Provide comprehensive veterinary services at low cost Restore Equipment Operator position and operating supplies Funds to restore Sr. Animal Control Officer set for Funding for elected officials stipends and chapter planning Funding for elected officials stipends and chapter planning Reinstate 5 positions set for abolishment, travel, supplies Design and Construct Crownpoint Animal Shelter for Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 Travel expenses to cover field office visits, project General Fund Budget O

The Navajo Nation Recommended Unmet Needs Budgets

0	5,933,920	TOTAL:		
1,051,293 Mining Control and Reclamation Act of 1977.	1,051,293	Minerals Department	115004	21
Obtain primary for the Navajo Nation pursuant to the Surface				
30,733 the NLDTS.	30,733	Land Department - Title Data System	115037	20
Travel expenses and Prism site license to utilize software for				
107,258 Center at the Navajo Zoo.	107,258	F & W - Zoo	115035	19
Operation of the Golden Eagle Aviary and Eagle Education				
172,443 Discovery Center.	172,443	F & W - Zoo	115035	18
Design and Construct a modern restroom facility at the				
125,000 Upgrade of the Navajo Zoo Playground	125,000	F & W - Zoo	115035	17
85,500 englarged and expanded grand entrance for the Navajo Zoo.	85,500	F & W - Zoo	115035	16
Upgrade of the Navajo Zoo will design and construct a new,				

The Navajo Nation Recommended Unmet Needs Budgets

Branch: **EXECUTIVE** Division: NATURAL RESOURCES

	18,461,166	тотаь:	
11,358,000 Procurement of new equipment.	11,358,000	DWR - Technical Activities	115012
5,995,000 Procurement of new equipment.	5,995,000	DWR - Technical Activities	115012
697,937 Eleven (11) Animal Control Officers on the Navajo Nation.	697,937	Fish & Wildlife - Animal Control	115026
Proposal for a comprehensive study of the Golden Eagles 410,229 on the Navajo Nation.	410,229	Fish & Wildlife - Administration	115025
Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget	Amount of Unmet Need	Program Title	Business Unit Number
(D)	(0)	(B)	(A)